



March 16, 2020

## **BILL EXPLANATION FOR SUB. FOR SENATE BILL 386**

Sub. for SB 386, as recommended by the Senate Ways and Means Committee, includes adjusted funding for FY 2020 and FY 2021 for state agencies and FY 2020 and FY 2021 capital improvement expenditures for a number of state agencies. An overview of the Governor's amended budget recommendations for FY 2020 and FY 2021 and the Senate Ways and Means Committee's adjustments to the Governor's amended recommendations are reflected below.

### **Summary of Changes to Approved FY 2020 Expenditures**

The FY 2020 approved budget totals \$18.5 billion, including \$7.8 billion from the State General Fund. This approved amount includes \$108.7 million of expenditure authority carried forward from FY 2019. The approved budget includes FTE positions totaling 40,866.5.

In FY 2020, the Governor's recommendation totals \$18.7 billion, with \$7.8 billion financed from the State General Fund. The recommendation increases total all funds expenditures by \$118.2 million and decreases expenditures from the State General Fund by \$34.0 million from the FY 2020 approved amount. The approved budget includes \$108.7 million in State General Fund reappropriations from FY 2019 to FY 2020. The recommendation includes additional State General Fund expenditures of:

- \$58.9 million in the Department of Commerce to retire the IMPACT bonds early;
- \$14.9 million in the Office of Information Technology Services (OITS) for modernization projects;
- \$6.1 million, all from the State General, to expand the Lansing and Winfield Correctional facilities to provide substance abuse treatment and nursing care;
- \$2.0 million for state park flood repairs;
- \$1.3 million, all from the State General Fund, for adoption support payments; and
- \$4.5 million for the Excel in Career Technical Education Program.

The increases were partially offset by decreases of:

- \$40.5 million from all funds, including \$32.9 million from the State General Fund, for school finance consensus estimates;
- \$10.7 million, all from the State General Fund, for Medicaid non-caseload home and community based services waiver expenditures;
- \$9.8 million, all from the State General Fund, to lapse appropriations for the Kansas Department of Corrections from the State Finance Council which were not approved for release;
- \$6.3 million, all from the State General Fund, for inmate outsourcing;

- \$15.3 million for human services consensus caseload estimates; and
- \$42.3 million from the Evidence-based Juvenile Programs Fund in the Department of Corrections.

In addition to the expenditure adjustments, the Governor recommends increasing transfers out of the State General Fund by \$399.6 million, including \$268.4 million to pay off the KPERS layering payments and \$132.2 million to accelerate payment of the Pooled Money Investment Board Bridge payment by one year.

It is expected the Governor's recommended revenue and expenditure adjustments will produce a current year ending balance of \$533.3 million, or 6.8 percent, of State General Fund expenditures.

### **Select Senate Committee on Ways and Means Expenditure Adjustments - FY 2020**

The Senate Ways and Means Committee recommends expenditures of \$18.7 billion, including \$7.8 billion from the State General Fund. The recommendation is an all fund increase of \$2.0 million, or less than 0.1 percent, and a State General Fund increase of \$1.8 million, or less than 0.1 percent, above the FY 2020 Governor's recommendation.

*Major adjustments include:*

- **Kansas Department of Health and Environment - Health** - Add \$1.0 million, all from the State General Fund, to be used for the prevention of the Coronavirus in Kansas in FY 2020. Add language that any remaining funding in the account at the end of FY 2021 will lapse back to the State General Fund.
- **Insurance Department** - Add \$976,666, all from the State General Fund, for the refund of estimated privilege fees paid by Amerigroup Kansas in FY 2020.
- **Attorney General** - Add \$41,831, including \$39,528 from the State General Fund, and 1.0 FTE position, to fund the agency's supplemental request for the Victim Information and Notification Everyday (VINE) Coordinator in FY 2020. In addition, add 1.0 FTE position for the Youth Suicide Prevention Coordinator.

### **Senate Committee on Ways and Means Revenue Adjustments - FY 2020**

- **Secretary of State** - Delete \$219,180, all from the HAVA Security State Match account of the State General Fund, and transfer \$222,075 from the State General Fund to the Democracy Fund in FY 2020. This amount includes the original amount in the fund plus interest totaling \$2,895 that would have been earned starting in June 2019.

## **FY 2021 GOVERNOR'S RECOMMENDED EXPENDITURES AND SENATE WAYS AND MEANS COMMITTEE ADJUSTMENTS**

The Governor's recommendation totals \$19.8 billion from all funds, with \$7.9 billion financed from the State General Fund. The recommendation increases total expenditures by \$1.1 billion, including \$34.2 million from the State General Fund, above the FY 2020 revised estimate. Those increases include:

- \$137.3 million, including \$117.5 million from the State General Fund for the State's new estimates of expenditures for state aid to K-12 schools, which is primarily due to the Base Aid for Student Excellence (BASE) increasing from \$4,436 to \$4,569 for FY 2021;
  - The increases in K-12 Education Aid in the school finance formula are partially offset by reductions as a result of eliminating KPERS layering payments of \$25.8 million in FY 2021.
- \$562.5 million, including \$17.5 million from the State General Fund, for Medicaid expansion in the Kansas Department of Health and Environment (KDHE)-Division of Health;
- \$440.7 million, including \$63.5 million from the State General Fund, for human services consensus caseloads, after incorporating a reduction of \$42.0 million, including \$17.0 million from the State General Fund, for the Governor's recommendation to not rebase Nursing Facility rates;
  - The Governor recommended deleting \$5.0 million, all from the State General fund, for Medicaid non-caseload home and community based services waiver expenditures;
- \$26.1 million, including \$11.3 million from the State General Fund, to provide a 2.5 percent salary adjustment to Executive Branch employees, excluding Regents institutions;
- \$17.1 million, all from the State General Fund, in compliance with KSA 75-3721(f), to provide an 18.3 percent adjustment for judges and various salary adjustments for Judicial Branch personnel;
- \$28.6 million, all from the State General Fund, for enhancements to the Board of Regents and Post-Secondary Educational Institutions. The enhancements include \$11.9 million for distribution to State Universities, \$8.5 million for Excel in Career Technical Education, \$5.0 million for a new needs-based aid matching grant, and \$3.1 million in other adjustments;
- \$22.1 million, including \$12.2 million from the State General Fund, for enhancement initiatives in the Department for Children and Families. Enhancements include, adoptions assistance subsidies, increased Family First Prevention Staff, development of a new information systems for child welfare and State Hospitals, and funding for regional inpatient mental health beds;
- \$7.7 million, all from the State General Fund, to increase the number of correctional officers in Kansas correctional facilities and expand the Lansing and Winfield Correctional Facilities to provide substance abuse treatment and nursing care;
- \$80.8 million, all from special revenue funds, for the 11th year of the T-Works Program in the Kansas Department of Transportation; and

- \$14.5 million, all from the State Highway Fund, to purchase two helicopters, one single-engine airplane, and forward-looking infrared radar on an existing single-engine airplane for law enforcement operations.

The increases are partially offset by a decrease of \$100.7 million, all from special revenue funds, to the Department of Commerce, largely from the elimination of IMPACT bond payments and \$150.4 million, including \$131.0 million from the State General Fund, reduction after the reamortization of KPERS over 25 years.

The recommendation also includes adjustments to selected transfers. The recommendation reduces State General Fund receipts by \$54.0 million in FY 2021 to restart the transfer to the Local *Ad Valorem* Tax Reduction Fund and increases State General Fund receipts by \$132.2 million due to accelerated payment of the Pooled Money Investment Board Bridge Loan in FY 2020.

The ending balance at the close of FY 2021 is projected to be \$627.8 million, or 8.0 percent, of State General Fund expenditures with the Governor's recommendation.

### **Select Senate Committee on Ways and Means Expenditures Adjustments - FY 2021**

The Senate Ways and Means Committee recommends expenditures of \$19.9 billion, including \$8.0 billion from the State General Fund. The recommendation is an all fund increase of \$171.9 million, or 0.9 percent, and a State General Fund increase of \$169.3 million, or 2.2 percent, above the FY 2021 Governor's recommendation. *Major adjustments include:*

[*Note:* Agency adjustments detailed below do not reflect the effect of shifting funds back to the original agency prior to Executive Organization Order No. 44; however, those adjustments have been made in the bill. The net expenditure effect of not approving ERO 44 is zero.]

- **KPERS** - Add \$150.4 million, including \$131.0 million from the State General Fund, due to KPERS reamortization policy not passing. The Governor's Budget included cost savings attributable to passage of KPERS reamortization policy.
- **Department for Aging and Disability Services** - Add \$56.5 million, including \$24.7 million from the State General Fund, to:
  - Add \$31.0 million, including \$12.5 million from the State General Fund, to provide a 7.0 percent increase in the provider reimbursement rates for the Medicaid Home and Community Based Services Intellectual/Developmental Disability waiver for FY 2021.
  - Add \$13.2 million, including \$5.3 million from the State General Fund, to provide a 2.0 percent increase in the Medicaid reimbursement rate for nursing facilities for FY 2021.
  - Add \$9.1 million, including \$3.6 million from the State General Fund, for the Medicaid Home and Community Based Services Technology Assisted (TA) waiver for FY 2021. Add language directing this funding to be used to increase the provider reimbursement rates for the Specialized Medical Care (T1000) services code from the current rate of \$31.55 per hour to \$39.00 per hour for in-home Medicaid Care Registered Nurse/Licensed Practical Nurse nursing services for this waiver.

- Add \$2.0 million, all from the State General Fund, to increase grant funding for Community Mental Health Centers for FY 2021.
- Add \$1.0 million, all from the State General Fund, for a Psychiatric Residential Treatment Facility (PRTF) pilot program at Ember Hope in Newton for FY 2021.
- **Department of Education** - Add \$1.2 million, all from the State General Fund, to fully fund career and technical education transportation for FY 2021.
- **Judicial Branch** - Delete \$18.3 million, all from the State General Fund, and 13.0 FTE positions to review the agency's enhancement requests for FY 2021 at Omnibus. The enhancement requests include salary increases for judges and justices (\$7.1 million), salary increases for non-judge employees (\$9.9 million), and new judge and staff positions (\$1.2 million).
- **Kansas Department of Health and Environment - Health** - Add \$8.6 million, including \$6.6 million from the State General Fund, to:
  - Add \$2.0 million, all from the State General Fund, for primary health projects for community-based primary care grants for FY 2021.
  - Add \$2.0 million, all from the State General Fund, for the Infant and Toddler Program (tiny-k) for FY 2021.
  - Add \$3.5 million, including \$1.5 million from the State General Fund, to increase Medicaid dental reimbursement rates under KanCare for FY 2021.
  - Add \$900,000, all from the State General Fund, to increase funds available to Local Health Departments using the statutory formula distribution contained in K.S.A. 65-242, for FY 2021. Add language to raise the minimum provided to each of the 100 Local Health Departments under the statutory formula distribution contained in K.S.A. 65-242 to \$12,000 for FY 2021.
- **Higher Education:**
  - *Board of Regents* - Add \$2.5 million, all from the State General Fund, to the Comprehensive Grant program and add language that the new funds require a 1:1 match for FY 2021.
  - *University of Kansas Medical Center* - Add \$5.0 million, all from the State General Fund, for the Cancer Center Research Fund, for FY 2021. Add language that if SB 255 or a similar bill passes, then this funding will be lapsed. The total amount in the fund will be \$10.0 million for FY 2021.
  - *Wichita State University* - Add language to allow bonding authority of \$49.0 million to purchase The Flats and The Suites, privately owned student housing units, upon approval from the Board of Regents for FY 2021.
- **Department of Agriculture and Kansas Water Office** - Add \$3.2 million, mostly from the State Water Plan Fund, and \$195,034 from the State General Fund, for a variety of water projects including cost share payments for conservation

practices (\$500,000), streambank stabilization (\$500,000), watershed dams (\$400,000), and water injection dredging at Tuttle Creek Lake (\$660,000), among others. The expenditures were funded by an increased transfer from the State General Fund to the State Water Plan fund of \$2.0 million, and from the Economic Development Initiatives Fund to the State Water Plan Fund of \$923,099, for FY 2021.

- **State Employee Salary Adjustments** - Add \$16.2 million, all from the State General Fund, to provide a 2.5 percent salary adjustment for most state employees including Regents institutions, Judicial Branch and Legislative Branch employees who did not receive a salary adjustment in the Governor's recommendation for FY 2021. This adjustment does not include legislators or statewide elected officials.

### **Senate Committee on Ways and Means Revenue Adjustments - FY 2021**

- **State Treasurer** - Delete \$54.0 million, all from special revenue funds, for expenditures from the Local *Ad Valorem* Tax Reduction Fund to local units of government to provide property tax relief. In addition, delete the transfer of \$54.0 million from the State General Fund to the Local *Ad Valorem* Tax Reduction Fund, therefore adjusting State General Fund revenues by an increase of \$54.0 million for FY 2021.
- **Kansas Water Office** - Transfer \$2.0 million from the State General Fund to the State Water Plan Fund, bringing the total transfer to \$6.0 million, for FY 2021.
- **State Highway Fund** - Delete \$50.0 million from the transfer from the State Highway Fund to the State General Fund for FY 2021. This will reduce the transfer from \$158.7 million to \$108.7 million for FY 2021.

**COMPARISON OF FY 2020 - FY 2021 RECOMMENDED EXPENDITURES**  
**Senate Ways and Means Profile**  
**As of Monday, March 16, 2020**

<b>FY 2020:</b>	<u>State General Fund</u>	<u>All Funds</u>	<u>FTE Positions</u>
<b>Governor's Recommendation</b>	\$ 7,824,290,502	\$ 18,695,959,963	40,784.3
<b>SWAM Rec. FY 2020 Budget</b>	<b><u>7,826,087,516</u></b>	<b><u>18,697,981,355</u></b>	<b><u>40,787.3</u></b>
<i>Difference From Governor's Recommendation</i>	<u>\$ 1,797,014</u>	<u>\$ 2,021,392</u>	<u>3.0</u>
<b>FY 2021:</b>	<u>State General Fund</u>	<u>All Funds</u>	<u>FTE Positions</u>
<b>Governor's Recommendation</b>	\$ 7,858,526,013	\$ 19,774,754,805	40,727.4
<b>SWAM Rec. FY 2021 Budget</b>	<b><u>8,027,849,457</u></b>	<b><u>19,946,701,616</u></b>	<b><u>40,720.9</u></b>
<i>Difference From Governor's Recommendation</i>	<u>\$ 169,323,444</u>	<u>\$ 171,946,811</u>	<u>(6.5)</u>
<b>Two -Year Change from Gov. Rec.</b>	<b>\$ 171,120,458</b>	<b>\$ 173,968,203</b>	

**STATE GENERAL FUND RECEIPTS, EXPENDITURES AND BALANCES**  
**Senate Ways and Means Profile**  
**As of Monday, March 16, 2020**

	<u>Actual FY 2019</u>	<u>SWAM Rec. FY 2020</u>	<u>SWAM Rec. FY 2021</u>
Beginning Balance	\$ 761.7	\$ 1,105.1	\$ 531.3
Receipts (November 2019 Consensus)	7,376.2	7,652.1	7,675.5
Governor's Revenue Adjustments	-	1.0	46.4
PMIB Bridge Funding	-	(132.2)	132.2
KPERS Layering Acceleration	-	(268.4)	-
Highway Fund Transfer	-	-	158.7
Local <i>Ad Valorem</i> Tax Reduction Transfer	-	-	(54.0)
Legislative Receipt Adjustments	-	(0.2)	1.0
Adjusted Receipts	<u>7,376.2</u>	<u>7,252.3</u>	<u>7,959.8</u>
Total Available	\$ <u>8,137.9</u>	\$ <u>8,357.4</u>	\$ <u>8,491.1</u>
Less Expenditures	<u>7,032.8</u>	<u>7,826.1</u>	<u>8,027.8</u>
Ending Balance	<u>\$ 1,105.1</u>	<u>\$ 531.3</u>	<u>\$ 463.3</u>
Ending Balance as a % of Expenditures	15.7%	6.8%	5.8%

*Note - The Department of Corrections retains \$45.0 million in expenditure authority from the Evidence Based Juvenile Programs Fund in FY 2021 that the Governor has recommended that they not exercise.*

**State General Fund Revenue Adjustments  
Senate Ways and Means Profile  
As of Monday, March 16, 2020**

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<b>FY 2020:</b>	
Secretary of State - HAVA Funds	(222,075)

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<b>FY 2021:</b>	
Secretary of State - HAVA Funds	(981,899)
Local Ad Valorem Tax Reduction Fund	54,000,000
State Water Plan Fund	(2,000,000)
State Highway Fund	(50,000,000)
<b>Total FY 2021</b>	<b>1,018,101</b>

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<b>Total FY 2020 through FY 2021</b>	<b><u>796,026</u></b>
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**Senate 2020 Appropriations Bills: Sub. for SB 386**  
 (Reflects Senate Committee Adjustments for FY 2020, FY 2021, and FY 2022)

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<b>FY 2020</b>				
<b>State Bank Commissioner</b>				
1. Add 1.0 FTE position for a new IT examiner position in the Bank and Trust Regulation program for the examination of banking software and cybersecurity systems in FY 2020.	0	0	0	1.0
<i>Agency Subtotal</i>	\$0	\$0	\$0	1.0
<b>Attorney General</b>				
1. Add \$41,831, including \$39,528 from the State General Fund, and 1.0 FTE position, to fund the agency's supplemental request for the Victim Information and Notification Everyday (VINE) Coordinator in FY 2020. This would fund the salaries and contractual services for the position for approximately half of FY 2020. The new position and duties were authorized by 2019 HB 2290.	39,528	2,303	41,831	1.0
2. Add 1.0 FTE position for the Youth Suicide Prevention Coordinator supplemental request in FY 2020. The agency is utilizing special revenue funds to fund this position and does not need additional resources at this time. The new position and duties were authorized by 2019 HB 2290.	0	0	0	1.0
<i>Agency Subtotal</i>	\$39,528	\$2,303	\$41,831	2.0
<b>Secretary of State</b>				
1. Delete \$219,180, all from the HAVA Security State Match account of the State General Fund, and transfer \$222,075 from the State General Fund to the Democracy Fund in FY 2020. This amount includes the original amount in the fund plus interest totaling \$2,895 that would have been earned starting in June 2019.	(219,180)	222,075	2,895	0.0
2. Add language to allow the Democracy Fund to retain the interest earned based on the Average Daily Balance in the fund in FY 2020, as calculated by the Pooled Money Investment Board.	0	0	0	0.0
<i>Agency Subtotal</i>	(\$219,180)	\$222,075	\$2,895	0.0
<b>Insurance Department</b>				
1. Add \$976,666, all from the State General Fund, for the refund of estimated privilege fees paid by Amerigroup Kansas in FY 2020.	976,666	0	976,666	0.0
<i>Agency Subtotal</i>	\$976,666	\$0	\$976,666	0.0
<b>Department of Health and Environment - Health</b>				
1. Add \$1.0 million, all from the State General Fund, to be used for the prevention of the Coronavirus in Kansas in FY 2020. Add language that any remaining funding in the account at the end of FY 2021 will lapse back to the State General Fund.	1,000,000	0	1,000,000	
<i>Agency Subtotal</i>	\$1,000,000	\$0	\$1,000,000	
<b>TOTAL</b>	<b>\$1,797,014</b>	<b>\$224,378</b>	<b>\$2,021,392</b>	<b>3.0</b>
<b>FY 2021</b>				
<b>State Bank Commissioner</b>				
1. Add 1.0 FTE position for a new IT examiner position in the Bank and Trust regulation program for the examination of banking software and cybersecurity systems for FY 2021.	0	0	0	1.0
<i>Agency Subtotal</i>	\$0	\$0	\$0	1.0
<b>Board of Healing Arts</b>				
1. Delete the transfer of \$235,000, all from the Healing Arts Fee Fund to the Pharmacy Fee Fund for the Prescription Drug Monitoring Program (K-TRACS) for FY 2021.	0	0	0	0.0
<i>Agency Subtotal</i>	\$0	\$0	\$0	0.0
<b>Kansas Dental Board</b>				
1. Delete the transfer of \$41,500 from the Dental Board Fee Fund to the Board of Pharmacy Fee Fund for the Prescription Drug Monitoring Program (K-TRACS) for FY 2021.	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>
<b><u>Board of Nursing</u></b>				
1. Delete the transfer of \$103,500, all from the Board of Nursing Fee Fund to the Board of Pharmacy Fee Fund for the Prescription Drug Monitoring Program (KTRACS) for FY 2021.	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>
<b><u>Optometry Board</u></b>				
1. Delete the transfer of \$16,500, all from the Optometry Fee Fund, to the Pharmacy Fee Fund for the Prescription Drug Monitoring Program (K-TRACS) for FY 2021.	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>
<b><u>Board of Pharmacy</u></b>				
1. Delete \$527,500, all from the Pharmacy Fee Fund, to eliminate funding for the Prescription Drug Monitoring Program (K-TRACS) for FY 2021.	0	(527,500)	(527,500)	0.0
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<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$527,500)</i>	<i>(\$527,500)</i>	<i>0.0</i>
<b><u>Governmental Ethics Commission</u></b>				
1. Add \$31,931, including \$20,756 from the State General Fund, and 0.5 FTE positions to fund the agency's enhancement request to change the agency's part-time staff attorney to a full-time position for FY 2021.	20,756	11,175	31,931	0.5
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<i>Agency Subtotal</i>	<i>\$20,756</i>	<i>\$11,175</i>	<i>\$31,931</i>	<i>0.5</i>
<b><u>Attorney General</u></b>				
1. Add \$75,021, including \$73,135 from the State General Fund, and 1.0 FTE position, to fund the agency's enhancement request for the Victim Information and Notification Everyday (VINE) Coordinator for FY 2021. This would fund salaries and wages and contractual services for the position. The new position and duties were authorized by 2019 HB 2290.	73,135	1,886	75,021	1.0
2. Add 1.0 FTE position for the Youth Suicide Prevention Coordinator for FY 2021. The agency is utilizing special revenue funds to fund this position and does not need additional resources at this time. The new position and duties were authorized by 2019 HB 2290.	0	0	0	1.0
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<i>Agency Subtotal</i>	<i>\$73,135</i>	<i>\$1,886</i>	<i>\$75,021</i>	<i>2.0</i>
<b><u>Secretary of State</u></b>				
1. Transfer \$981,899, all from the State General Fund, to the Democracy Fund of the Secretary of State, and add \$981,899, all from the Democracy Fund, for FY 2021. These funds will provide the 20.0 percent match to draw down \$4.9 million in additional federal HAVA funding.	0	981,899	981,899	0.0
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<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$981,899</i>	<i>\$981,899</i>	<i>0.0</i>
<b><u>State Treasurer</u></b>				
1. Delete \$54.0 million, all from special revenue funds, for expenditures from the Local Ad Valorem Tax Reduction Fund to local units of government to provide property tax relief. In addition, delete the transfer of \$54.0 million from the State General Fund to the Local Ad Valorem Tax Reduction Fund, therefore adjusting State General Fund revenues by an increase of \$54.0 million for FY 2021.	0	(54,000,000)	(54,000,000)	0.0
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<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$54,000,000)</i>	<i>(\$54,000,000)</i>	<i>0.0</i>
<b><u>Judicial Branch</u></b>				
1. Add \$200,000 from the Permanent Families Account of the Family and Children Investment Fund, transfer the same amount from the Kansas Endowment for Youth Fund to the Permanent Families Account, and delete \$200,000 from the Permanent Families Account to correct a technical submission error in the budget for Court Appointed Special Advocate (CASA) programs for FY 2021. The budget submission includes expenditures for CASA programs, but no identified funding source.	0	0	0	0.0
2. Add \$10,000, all from existing special revenue funds, for the Kansas Institute for Peace and Conflict Resolution (KIPCOR) Dispute Resolution Triage Program for FY 2021.	0	0	0	0.0
3. Delete \$18.3 million, all from the State General Fund, and 13.0 FTE positions for the agency's enhancement requests for FY 2021 for review at Omnibus. The enhancement requests include salary increases for judges and justices (\$7.1 million), salary increases for non-judge employees (\$9.9 million), and new judge and staff positions (\$1.2 million).	(18,292,347)	0	(18,292,347)	-13.0

Agency/Item	State General Fund	All Other Funds	All Funds	FTEs
4. Add language directing the agency to provide a report from the Kansas Institute for Peace and Conflict Resolution (KIPOR) on its operations, including the Dispute Resolution Triage Program, to the House Committee on Appropriations and the Senate Committee on Ways and Means by January 13, 2021.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>(\$18,292,347)</i>	<i>\$0</i>	<i>(\$18,292,347)</i>	<i>-13.0</i>
<b><u>Commission on Veterans Affairs Office</u></b>				
1. Add \$50,000, all from the State General Fund, for the Veterans' Claims Assistance Program for FY 2021.	50,000	0	50,000	0.0
<i>Agency Subtotal</i>	<i>\$50,000</i>	<i>\$0</i>	<i>\$50,000</i>	<i>0.0</i>
<b><u>Department of Health and Environment - Health</u></b>				
1. Add \$900,000, all from the State General Fund, to increase funds available to Local Health Departments using the statutory formula distribution contained in KSA 65-242, for FY 2021. Add language to raise the minimum provided to each of the 100 Local Health Departments under the statutory formula distribution contained in KSA 65-242 to \$12,000 for FY 2021.	900,000	0	900,000	0.0
2. Add \$140,000 all from the State General Fund, for KDHE to test and treat Lyme disease for FY 2021.	140,000	0	140,000	0.0
3. Add \$2.0 million, all from the State General Fund, for primary health projects for community-based primary care grants for FY 2021.	2,000,000	0	2,000,000	0.0
4. Add \$2.0 million, all from the State General Fund, for the Infant and Toddler Program (tiny-k) for FY 2021.	2,000,000	0	2,000,000	0.0
5. Add \$3.5 million, including \$1.5 million from the State General Fund, to increase Medicaid dental reimbursement rates under KanCare for FY 2021.	1,500,000	2,000,000	3,500,000	0.0
6. Add \$75,000, all from the State General Fund, for one-time funding to develop a brain injury registry for FY 2021.	75,000	0	75,000	0.0
<i>Agency Subtotal</i>	<i>\$6,615,000</i>	<i>\$2,000,000</i>	<i>\$8,615,000</i>	<i>0.0</i>
<b><u>Kansas Department for Aging and Disability Services</u></b>				
1. Add \$31.0 million, including \$12.5 million from the State General Fund, to provide a 7.0 percent increase in the provider reimbursement rates for the Medicaid Home and Community Based Services Intellectual/Developmental Disability waiver for FY 2021.	12,542,000	18,463,000	31,005,000	0.0
2. Add \$13.2 million, including \$5.3 million from the State General Fund, to provide a 2.0 percent increase in the Medicaid reimbursement rate for nursing facilities for FY 2021.	5,323,040	7,836,514	13,159,554	0.0
3. Add \$9.1 million, including \$3.6 million from the State General Fund, for the Medicaid Home and Community Based Services Technology Assisted (TA) waiver for FY 2021. Add language directing this funding to be used to increase the provider reimbursement rates for the Specialized Medical Care (T1000) services code from the current rate of \$31.55 per hour to \$39.00 per hour for in-home Medicaid Care Registered Nurse/Licensed Practical Nurse nursing services for this waiver.	3,600,000	5,500,000	9,100,000	0.0
4. Add \$2.0 million, all from the State General Fund, to increase grant funding for Community Mental Health Centers for FY 2021.	2,000,000	0	2,000,000	0.0
5. Add \$1.0 million, all from the State General Fund, for a Psychiatric Residential Treatment Facility (PRTF) pilot program at Ember Hope in Newton for FY 2021.	1,000,000	0	1,000,000	0.0
6. Add \$250,000, all from the State General Fund, for substance abuse grants for FY 2021.	250,000	0	250,000	0.0
7. Delete \$3.0 million, all from the Problem Gambling and Addictions Grant Fund, currently designated for the Medicaid Human Services Consensus Caseloads state funds match in the Governor's recommendation, and add the same amount from the Problem Gambling and Addictions Grant Fund to provide a rate increase in Medicaid behavioral health rates for FY 2021.	0	0	0	0.0
8. Add \$2.1 billion, including \$851.1 million from the State General Fund, and 282.0 FTE positions to reflect shifting expenditures and funds back to the original agency prior to Executive Organization Order No. 44 for FY 2021.	851,108,773	1,257,368,580	2,108,477,353	282.0
<i>Agency Subtotal</i>	<i>\$875,823,813</i>	<i>\$1,289,168,094</i>	<i>\$2,164,991,907</i>	<i>282.0</i>
<b><u>Department for Children and Families</u></b>				
1. Delete \$2.1 billion, including \$888.1 million from the State General Fund, and 304.4 FTE positions to reflect shifting expenditures and funds back to the Kansas Department for Aging and Disability Services and the Kansas Department of Corrections, the original agencies prior to Executive Reorganization Order No. 44.	(888,105,976)	(1,260,515,713)	(2,148,621,689)	-304.4

Agency/Item	State General Fund	All Other Funds	All Funds	FTEs
<i>Agency Subtotal</i>	(\$888,105,976)	(\$1,260,515,713)	(\$2,148,621,689)	-304.4
<b>Board of Regents</b>				
1. Add \$2.5 million, all from the State General Fund, to the Comprehensive Grant program and add language that the new funds require a 1:1 match for FY 2021.	2,500,000	0	2,500,000	0.0
2. Add language directing the Kansas Board of Regents to create a comprehensive 3, 5, and 10 year plan to look at declining enrollment, changes over time for the state institutions, and deferred maintenance for FY 2021.	0	0	0	0.0
<i>Agency Subtotal</i>	\$2,500,000	\$0	\$2,500,000	0.0
<b>University of Kansas Medical Center</b>				
1. Add \$5.0 million, all from the State General Fund, for the Cancer Center Research Fund, for FY 2021. Add language that if SB 255 or a similar bill passes, then this funding will be lapsed. The total amount in the fund will be \$10.0 million for FY 2021.	5,000,000	0	5,000,000	0.0
<i>Agency Subtotal</i>	\$5,000,000	\$0	\$5,000,000	0.0
<b>Wichita State University</b>				
1. Add language to allow bonding authority of \$49.0 million to purchase The Flats and The Suites, privately owned student housing units, upon approval from the Board of Regents for FY 2021.	0	0	0	0.0
<i>Agency Subtotal</i>	\$0	\$0	\$0	0.0
<b>Department of Education</b>				
1. Add \$1.2 million, all from the State General Fund, to fully fund career and technical education transportation for FY 2021.	1,157,118	0	1,157,118	0.0
2. Add \$96,994, all from the State General Fund, and 1.0 FTE position to fund the agency's enhancement request for a statewide dyslexia coordinator position for FY 2021.	96,994	0	96,994	1.0
<i>Agency Subtotal</i>	\$1,254,112	\$0	\$1,254,112	1.0
<b>Department of Corrections</b>				
1. Add \$40.1 million, including \$37.0 million from State General Fund, and 22.4 FTE positions to reflect shifting expenditures and funds back to the original agency prior to Executive Reorganization Order No. 44 for FY 2021.	36,997,203	3,147,133	40,144,336	22.4
<i>Agency Subtotal</i>	\$36,997,203	\$3,147,133	\$40,144,336	22.4
<b>State Fire Marshal</b>				
1. Add language to the Boiler Inspection Fee Fund to allow the agency to utilize this fund for operating expenses of the agency for FY 2021.	0	0	0	0.0
<i>Agency Subtotal</i>	\$0	\$0	\$0	0.0
<b>Department of Agriculture</b>				
1. Add \$95,034, all from the State General Fund, and 1.0 FTE position for an environmental scientist and a new vehicle for FY 2021.	95,034	0	95,034	1.0
2. Add \$100,000, all from the State General Fund, and 1.0 FTE position for a water structures engineer for FY 2021.	100,000	0	100,000	1.0
3. Add \$500,000, all from the State Water Plan Fund, for streambank stabilization for FY 2021.	0	500,000	500,000	0.0
4. Add \$400,000, all from the State Water Plan Fund, for watershed dam construction to provide cost-share assistance on building and repairing watershed dams for FY 2021.	0	400,000	400,000	0.0
5. Add \$100,000, all from the State Water Plan Fund, to retire 6,186 acre-feet of water rights in the Rattlesnake Creek Basin for FY 2021.	0	100,000	100,000	0.0
6. Add \$297,699, all from the State Water Plan Fund, to retire water rights in the Rattlesnake Creek Basin and Wichita and Greeley counties for FY 2021.	0	297,699	297,699	0.0
7. Add \$500,000, all from the State Water Plan Fund, for cost-share payments to increase implementation of conservation practices for FY 2021.	0	500,000	500,000	0.0
<i>Agency Subtotal</i>	\$195,034	\$1,797,699	\$1,992,733	2.0
<b>Kansas Water Office</b>				
1. Add \$300,000, all from the State Water Plan Fund, for watershed conservation practices to implement best management practices within reservoir watersheds for FY 2021.	0	300,000	300,000	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
2. Add \$200,000, all from the State Water Plan Fund, for dewatering in Haysville to lower the water table to prevent future flooding for FY 2021.	0	200,000	200,000	0.0
3. Add \$660,000, all from the State Water Plan Fund, for water injection dredging at Tuttle Creek Lake to promote reservoir sediment management for FY 2021.	0	660,000	660,000	0.0
4. Transfer \$2.0 million from the State General Fund to the State Water Plan Fund, bringing the total transfer to \$6.0 million, for FY 2021.	0	0	0	0.0
5. Transfer \$923,099 from the Economic Development Initiatives Fund to the State Water Plan Fund, bringing the total transfer to \$1.4 million, for FY 2021.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$1,160,000</i>	<i>\$1,160,000</i>	<i>0.0</i>
<b><u>Kansas Department of Transportation</u></b>				
1. Delete \$50,000,000 from the transfer from the State Highway Fund to the State General Fund for FY 2021. This will reduce the transfer from \$158,700,000 to \$108,700,000 for FY 2021.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<b><u>Special Revenue Fund Transfers to State General Fund</u></b>				
1. Add language to transfer the remaining balance of the Home Inspectors Registration Fee Fund to the State General Fund for FY 2021 and add additional language to abolish the Home Inspectors Registration Fee Fund.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<b><u>State Employee Pay</u></b>				
1. Add \$16.2 million, all from the State General Fund, to provide a 2.5 percent salary adjustment for most state employees including Regents institutions, Judicial Branch, and Legislative Branch employees who were not included in the Governor's recommendation for FY 2021. This adjustment does not include legislators or statewide elected officials.	16,210,000	0	16,210,000	0.0
<i>Agency Subtotal</i>	<i>\$16,210,000</i>	<i>\$0</i>	<i>\$16,210,000</i>	<i>0.0</i>
<b><u>KPERS Policy Change</u></b>				
1. Add \$150.4 million, including \$131.0 million from the State General Fund, due to KPERS reamortization policy not passing. The Governor's Budget included cost savings attributable to passage of KPERS reamortization policy.	130,982,714	19,398,694	150,381,408	0.0
<i>Agency Subtotal</i>	<i>\$130,982,714</i>	<i>\$19,398,694</i>	<i>\$150,381,408</i>	<i>0.0</i>
<b>TOTAL</b>	<b>\$169,323,444</b>	<b>\$2,623,367</b>	<b>\$171,946,811</b>	<b>(6.5)</b>

**Bill Explanation for 2020 Sub. for Senate Bill No. 386  
Appropriations for FY 2020, FY 2021, and FY 2022  
Includes Senate Ways and Means Committee Action**

**Sec. 2 — Board of Accountancy**

The **agency** requests a FY 2021 revised estimate for operating expenditures of \$420,478, all from the Board of Accountancy Fee Fund. The request is an increase of \$3,815, or 0.9 percent, above the agency's FY 2021 approved amount. This increase is attributable to an increase in salaries and wages expenditures in order to account for the FY 2020 Legislative Pay Plan. The agency requests 3.0 FTE positions, which is the same as the number approved by the 2019 Legislature.

The **Governor** concurs with the agency's revised estimate for FY 2021.

<b>SENATE COMMITTEE RECOMMENDATION.</b> The Senate Committee concurs with the Governor's recommendation.
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**Sec. 3 — Office of the State Bank Commissioner**

The **agency** requests a revised estimate of \$11.8 million, all from special revenue funds, in FY 2020. The revised estimate is a decrease of \$60,775, or 0.5 percent, below the approved amount in FY 2020. The decrease is primarily due to turnover in the Banking and Trust Regulation program, as well as the closure of the field offices in Dodge City and Erie. The revised estimate includes 106.0 FTE positions, which is the same as the approved number in FY 2020.

The **Governor** concurs with the agency's revised estimate in FY 2020.

The **agency** requests a revised estimate of \$11.9 million, all from special revenue funds, for FY 2021. The revised estimate is an increase of \$112,009, or 0.9 percent, above the approved amount for FY 2021. The increase is due in part to the creation of four new information technology (IT) examiner positions focusing on banking cybersecurity. The positions were filled from existing approved vacant FTE positions. The request also includes a supplemental request of \$23,066 for increasing the board member attendance fee to \$150 per meeting, and \$194,697 to continue the 2019 Legislative Pay Plan into FY 2021. The revised estimate includes 106.0 FTE positions, which is the same as the approved number for FY 2021.

The **Governor** recommends expenditures of \$11.9 million, all from special revenue funds, for FY 2021. This is a decrease of \$12,420, or 0.1 percent, below the agency's revised estimate for FY 2021. The decrease is attributable to the Governor not recommending the agency's supplemental request to increase board member fees from \$35.00 to \$150.00 per meeting. The Governor concurred with the agency's request for \$194,697 to continue funding the Legislative Pay Plan into FY 2021. The recommendation includes 106.0 FTE positions, which is the same number as the agency's FY 2021 revised estimate.

<b>SENATE COMMITTEE RECOMMENDATION.</b> The Senate Committee concurs with the
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Governor's recommendation with the following adjustments:

**FY 2020**

1. Add 1.0 FTE position for a new IT examiner position in the Bank and Trust Regulation program for the examination of banking software and cybersecurity systems in FY 2020.

**FY 2021**

1. Add 1.0 FTE position for a new IT examiner position in the Bank and Trust regulation program for the examination of banking software and cybersecurity systems for FY 2021.

**Sec. 4 — Board of Barbering**

The **agency** requests a revised estimate of \$129,424, all from the Board of Barbering Fee Fund, in FY 2020. This is an all funds decrease of \$30,223, or 18.9 percent, below the amount approved by the 2019 Legislature. The decrease is primarily due to a decrease in expenditures for unclassified temporary pay (\$13,906), group health insurance (\$7,284), unclassified regular salaries (\$4,934), and decreased private vehicle mileage (\$4,031). The agency requests 2.1 FTE positions, which is a decrease of 0.2 FTE positions below the approved number. This is due to a replacement employee working less hours; resulting in less FTE.

The **Governor** recommends FY 2020 operating expenditures of \$138,424, which is an increase of \$9,000, or 7.0 percent, above the FY 2020 agency revised estimate. The increase is in salaries and wages for benefits for a new employee due to group health insurance benefits. The recommendation is a decrease of \$21,223, or 13.3 percent, below the approved amount. The Governor recommends 2.1 FTE positions, which is the same as the agency's revised estimate.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

**Sec. 5 — Board of Barbering**

The **agency** requests a revised estimate of \$129,658, all from the Board of Barbering Fee Fund, for FY 2021. The request is a decrease of \$27,843, or 17.7 percent, below the FY 2021 approved amount. The decrease is primarily due to decreased expenditures for unclassified temporary pay (\$13,905), group health insurance (\$7,269), unclassified regular salaries (\$4,935), and decreased private vehicle mileage (\$4,031). The agency requests 2.1 FTE positions, which is a decrease of 0.2 FTE positions below the approved number. This is due to a replacement employee working less hours; resulting in less FTE.

The **Governor** recommends FY 2021 operating expenditures of \$141,042, which is an increase of \$11,384, or 8.8 percent, above the agency's FY 2021 revised estimate. The increase is in salaries and wages for group health insurance benefits for a new employee (\$9,000) and a supplemental technical correction to fund the Legislative Pay Plan (\$2,384). The recommendation is a decrease of \$16,459, or 10.5 percent, below the approved amount. The Governor recommends 2.1 FTE positions, which is the same as the agency's revised estimate.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

### **Sec. 6 — Behavioral Sciences Regulatory Board**

The **agency** requests a revised estimate of \$959,271, all from special revenue funds, for operating expenditures for FY 2021. This is an increase of \$12,051, or 1.3 percent, above the amount approved by the 2019 Legislature. The increase is attributable to the agency's supplemental request to continue the salary adjustment totaling \$12,051, all from special revenue funds, implemented by the 2019 Legislature for FY 2020. The revised estimate includes 9.0 FTE positions, which is the same number approved by the 2019 Legislature.

The **Governor** concurs with the agency's revised estimate for FY 2021.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

### **Sec. 7 — Board of Cosmetology**

The **agency** requests a FY 2020 revised estimate of \$1.2 million, all from the Board of Cosmetology Fee Fund. This is an all funds increase of \$9,233, or 0.8 percent, above the FY 2020 approved amount. The increase is due to an increase in salaries and wages expenditures (\$9,233). The agency requests 14.0 FTE positions, which is the same number approved by the 2019 Legislature.

The **Governor** concurs with the agency's FY 2020 revised estimate.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

### **Sec. 8 — Board of Cosmetology**

The **agency** requests a FY 2021 revised estimate of \$1.2 million, all from the Board of Cosmetology Fee Fund. The request is an increase of \$12,665, or 1.1 percent, above the FY 2021 approved amount. This increase is primarily attributable to an increase in salaries and wages expenditures in fringe benefits, classified temporary pay, unclassified regular pay, and employer contributions to public employee retirement. These increases are partially offset by decreases in unclassified temporary pay and employer contributions to group health insurance. The agency requests 14.0 FTE positions, which is the same number approved by the 2019 Legislature.

The **Governor** recommends expenditures of \$1.2 million, all from the Board of Cosmetology Fee Fund. This is an increase of \$7,692, or 0.7 percent, above the agency's FY 2021 revised estimate. The difference is due to the Governor recommending continuation of the Legislative Pay Plan approved by the 2019 Legislature for FY 2021, and the Governor not recommending the FY 2021 supplemental request for unclassified temporary unclassified salaries for a part-time scanning intern.



**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

### **Sec. 9 — Kansas State Board of Healing Arts**

The **agency** requests \$6.5 million, all from special revenue funds, for FY 2021. This is an increase of \$88,814, or 1.4 percent, above the FY 2021 approved amount. The increase is attributable to a supplemental request of \$88,814, all from special revenue funds, to fund the salary adjustments implemented by the 2019 Legislature through FY 2021. The estimate includes 62.0 FTE positions, which is the same as the approved number.

The **Governor** concurs with the agency's revised estimate for FY 2021.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation with the following adjustment:

#### **FY 2021**

1. Delete the transfer of \$235,000, all from the Healing Arts Fee Fund to the Pharmacy Fee Fund for the Prescription Drug Monitoring Program (K-TRACS) for FY 2021.

### **Sec. 10 — Department of Credit Unions**

The **agency** requests a revised estimate of \$1.3 million, all from special revenue funds, for FY 2021. This is an all funds increase of \$14,268, or 1.1 percent, above the FY 2021 approved budget. The increase is due primarily to the agency's supplemental request for additional funding to continue the Legislative Pay Plan into FY 2021. There is an additional increase in contractual services for the costs of examiners to travel for examinations while new examiners are trained. This increase is partially offset by a decrease in salary and wage expenditures due to decreased employer contributions to group health insurance. The revised estimate includes 12.0 FTE positions, which is the same as the FY 2021 approved number.

The **Governor** concurs with the agency's revised estimate for FY 2021.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

### **Sec. 11 — Kansas Dental Board**

The **agency** estimates \$425,814, all from special revenue funds, for operating expenditures for FY 2021. This revised estimate is an increase of \$5,214, or 1.2 percent, above the amount approved by the 2019 Legislature. This increase is attributable to the agency's request for supplemental funding to continue the salary adjustment implemented by the 2019 Legislature for FY 2020. The revised estimate includes 3.0 FTE positions, which is the same number approved by the 2019 Legislature.

The **Governor** concurs with the agency's revised estimate of \$425,814, all from special revenue funds, and 3.0 FTE positions for FY 2021. The Governor recommends the agency's

request for supplemental funding to continue the Legislative Pay Plan implemented by the 2019 Legislature for FY 2021.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation with the following adjustment:

**FY 2021**

1. Delete the transfer of \$41,500 from the Dental Board Fee Fund to the Board of Pharmacy Fee Fund for the Prescription Drug Monitoring Program (K-TRACS) for FY 2021.

**Sec. 12 — Board of Nursing**

The **agency** estimates FY 2021 expenditures of \$3.1 million, all from special revenue funds. The revised estimate is an all funds increase of \$47,899, or 1.6 percent, above the amount approved by the 2019 Legislature. The increase is attributable to the agency's request for supplemental funding to continue the salary adjustment implemented by the 2019 Legislature for FY 2020. The revised estimate includes 27.0 FTE positions, which is the same number approved by the 2019 Legislature.

The **Governor** concurs with the agency's revised estimate for FY 2021.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation with the following adjustment:

**FY 2021**

1. Delete the transfer of \$103,500, all from the Board of Nursing Fee Fund to the Board of Pharmacy Fee Fund for the Prescription Drug Monitoring Program (K-TRACS) for FY 2021.

**Sec. 13 — Board of Examiners in Optometry**

The **agency** requests a revised estimate of \$166,597, all from special revenue funds, for FY 2021. This is an increase of \$2,662, or 1.6 percent, above the FY 2021 amount approved by the 2019 Legislature. The increase is due to the FY 2020 Legislative Pay Plan not being included in the approved budget for FY 2021. The request for FY 2021 is also an increase of \$575, or 0.3 percent, above the FY 2020 revised estimate. The request includes 1.0 FTE position, which is the same as the FY 2021 approved number.

The **Governor** concurs with the agency's FY 2021 revised estimate.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation with the following adjustment:

**FY 2021**

1. Delete the transfer of \$16,500, all from the Optometry Fee Fund to the Pharmacy Fee Fund for the Prescription Drug Monitoring Program (K-TRACS) for FY 2021.

## Sec. 14 — Board of Pharmacy

The **agency** submits a revised estimate of \$3.0 million, all from special revenue funds, for FY 2021. This is an increase of \$40,604, or 1.4 percent, above the FY 2021 approved amount. This increase is attributable to increased funding for continuation of the 2.5 percent salary increase approved by the 2019 Legislature (\$27,934) and a salary adjustment for two pharmacists (\$12,670).

The **Governor** concurs with the agency's revised estimate for FY 2021.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation with the following adjustment:

### **FY 2021**

1. Delete \$527,500, all from the Pharmacy Fee Fund, to eliminate funding for the Prescription Drug Monitoring Program (K-TRACS) for FY 2021.

## Sec. 15 — Real Estate Appraisal Board

The **agency** requests a FY 2021 revised estimate of \$337,930, all from special revenue funds, which is an increase of \$2,254, or 0.7 percent, above the agency's FY 2020 revised estimate and \$3,770 above the FY 2021 approved amount. The increase is primarily attributable to increased expenditures due to increased costs for services provided by the Office of Information Technology Services and a supplemental request for increased salaries. These increases are partially offset by decreased expenditures for attorney fees and other professional fees due to a decrease in complaints filed, and decreased expenditures for travel costs for board members due to a utilization of conference calls rather than physical meetings. The request includes funding for 2.0 FTE positions, which is the same number requested in the agency's FY 2020 revised estimate.

The **Governor** concurs with the agency's revised estimate for FY 2021.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

## Sec. 16 — Real Estate Commission

The **agency** requests a FY 2020 revised estimate of \$1.3 million, all from special revenue funds, which is a decrease of \$2,707, or 0.2 percent, below the amount approved by the 2019 Legislature. The decrease is primarily attributable to decreased expenditures for consulting fees due to the completion of an information technology project in FY 2019 and the stabilization of attorney fees at FY 2019 levels. The agency requests funding for 11.8 FTE positions, which is the same as the FY 2020 approved number. The agency also requests creation of a Special Litigation Reserve Fund, and a transfer of \$20,000 from the Real Estate Fee Fund to fund the Special Litigation Reserve Fund in FY 2020.

The **Governor** concurs with the agency's revised estimate in FY 2020. The Governor recommends the creation of the Special Litigation Reserve Fund and the transfer of up to \$20,000 from the Real Estate Fee Fund to the new Special Litigation Reserve Fund in FY 2020.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

### **Sec. 17 — Real Estate Commission**

The **agency** requests a FY 2021 revised estimate of \$1.3 million, all from special revenue funds, which is an increase of \$4,200, or 0.3 percent, above the FY 2021 approved amount. The increase is primarily attributable to the supplemental requests for increased expenditures for salaries to continue the 2019 Legislative Pay Plan and increased Office of Information Technology Services expenditures for computer rentals and computer programming. The increase is partially offset by decreased expenditures for group health insurance due to an overestimation of health insurance costs. The request includes funding for 11.8 FTE positions, which is the same as the FY 2020 approved number. The agency also requests creation of a Special Litigation Reserve Fund, and a transfer of \$20,000 from the Real Estate Fee Fund to fund the Special Litigation Reserve Fund for FY 2021.

The **Governor** recommends \$1.3 million, all from special revenue funds, for FY 2021. The recommendation is a decrease of \$5,363, or 0.4 percent, below the agency's FY 2021 revised estimate and a decrease of \$1,163, or 0.1 percent, below the FY 2021 approved amount. The recommendation includes \$17,168, all from special revenue funds, for the Legislative Pay Plan continuation supplemental request. The Governor recommends the creation of the Special Litigation Reserve Fund and the transfer of up to \$20,000 from the Real Estate Fee Fund to the Special Litigation Reserve Fund for FY 2021. The Governor does not recommend the addition of \$5,363 for the Office of Information Technology Services fees supplemental request.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

### **Sec. 18 — Board of Technical Professions**

The **agency** requests a FY 2021 revised estimate of \$780,918, all from special revenue funds. This is an increase of \$5,807, or 0.7 percent, above the FY 2021 approved amount. The increase is due to the agency's enhancement request for salaries and wages funding to continue the Legislative Pay Plan approved by the 2019 Legislature into FY 2021. The agency requests funding for 5.0 FTE positions, which is the same from the FY 2021 approved number.

The **Governor** concurs with the agency's FY 2021 revised estimate, including the agency's enhancement request for salaries and wages funding to continue the Legislative Pay Plan approved by the 2019 Legislature.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

### **Sec. 19 — Board of Veterinary Examiners**

The **agency** estimates revised total expenditures of \$374,294, all from special revenue funds, in FY 2020. This is an all funds increase of \$5,320, or 1.4 percent, above the FY 2020

approved amount. This increase is due to increased expenditures in salaries and wages. The revised estimate includes 4.0 FTE positions, which is the same as the approved FY 2020 number.

The **Governor** concurs with the agency's FY 2020 revised estimate.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

## **Sec. 20 — Board of Veterinary Examiners**

The **agency** estimates revised total expenditures of \$350,304, all from special revenue funds, for FY 2021. This is an all funds decrease of \$16,713, or 4.6 percent, below the FY 2021 approved amount. This decrease is due to decreased expenditures in all operating categories. The revised estimate includes 4.0 FTE positions, which is the same as the approved FY 2021 number.

The **Governor** recommends expenditures of \$355,328, all from special revenue funds, for FY 2021. This is an all funds increase of \$5,024, or 1.4 percent, above the agency's revised estimate. This increase is due to the Governor not recommending the agency's supplemental request to reduce funding.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

## **Sec. 21 — Governmental Ethics Commission**

The **agency** requests a revised estimate of \$692,027, including \$395,476 from the State General Fund, in FY 2020. This is an all funds decrease of \$8,108, or 1.2 percent, below the FY 2020 approved budget. The revised estimate includes a special revenue fund decrease of \$8,108, or 2.7 percent. The decrease in special revenue funds is due to an expenditure being misattributed to the special revenue fund. As a result, the agency reappropriated \$7,712 in State General Fund moneys from FY 2019 to FY 2020. The revised estimate includes 7.5 FTE positions, which is the same as the FY 2020 approved number.

The **Governor** concurs with the agency's revised estimate in FY 2020.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

## **Sec. 22 — Governmental Ethics Commission**

The **agency** requests a revised estimate of \$734,424, including \$470,227 from the State General Fund, for FY 2021. This is an all funds increase of \$45,122, or 6.5 percent, including a State General Fund increase of \$29,455, or 6.7 percent, and a special revenue fund increase of \$15,667, or 6.3 percent, above the FY 2021 approved budget. The revised estimate includes 8.0 FTE positions, which is an increase of 0.5 FTE positions above the FY 2021 approved

number. These increases are primarily due to the agency's supplemental request to change a part-time attorney position to a full-time attorney position.

The **Governor** recommends expenditures of \$702,493, including \$449,471 from the State General Fund, for FY 2021. The recommendation is an all funds decrease of \$31,931, or 4.3 percent, below the agency's revised estimate for FY 2021. This includes a State General Fund decrease of \$20,756, or 4.4 percent, and a special revenue fund decrease of \$11,175, or 4.2 percent. The governor's recommendation includes 7.5 FTE positions, which is a decrease of 0.5 FTE positions below the agency's revised estimate. These decreases are attributable to the Governor not recommending the agency's supplemental request for transitioning the agency's part-time attorney position into a full-time attorney position.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation with the following adjustment:

**FY 2021**

1. Add \$31,931, including \$20,756 from the State General Fund, and 0.5 FTE position to fund the agency's enhancement request to change the agency's part-time staff attorney to a full-time position for FY 2021.

**Sec. 23 — Office of the Revisor of Statutes**

The **agency** estimates a revised budget of \$4.0 million, all from the State General Fund, in FY 2020, which is a decrease of \$348,898, or 8.1 percent, below the approved amount, including reappropriations. Amounts have been adjusted to reflect current expenditure patterns. The decrease is due to the overestimation of the printing costs of selected hardbound volumes of the Kansas Statutes Annotated. Included in the FY 2020 revised estimate is funding for publication of Volumes 6 and 6A of the Kansas Statutes Annotated.

The revised estimate includes 31.5 FTE positions, which is the same number as the FY 2020 approved.

The **Governor** concurs with the agency's revised estimate.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

**Sec. 24 — Legislative Coordinating Council**

The **agency** requests \$745,222, all from the State General Fund, for FY 2021, which is an increase of \$83,791, or 12.7 percent, above the revised estimate for FY 2020. The request includes a salaries and wages increase of \$85,903, or 13.3 percent, partially offset by a contractual services decrease of \$2,112, or 14.6 percent, from the FY 2020 revised estimate. The request also includes funding for a salary enhancement initiative.

The total number of positions requested is 8.0 FTE positions for FY 2021, which is the same number as in FY 2020.

The **Governor** concurs with the agency's FY 2021 request.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

#### **Sec. 24 — Legislative Research Department**

The **agency** requests \$4.4 million, all from the State General Fund, for FY 2021, which is \$213,911, or 5.1 percent, above the revised estimate in FY 2020. Base expenditures are adjusted, in part, to reflect the FY 2021 anticipated expenditure pattern. In addition, the request includes an increase for the salary enhancement initiative. The request includes \$112,477 to begin the constitutionally required process to redraw districts for the House of Representatives, Senate, State Board of Education, and Congress based on the new census.

The request includes 40.0 FTE positions, which is the same number as the FY 2020 revised estimate.

The **Governor** concurs with the agency's request.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

#### **Sec. 24 — Office of the Revisor of Statutes**

The **agency** requests \$4.1 million, all from the State General Fund, for FY 2021, which is \$145,416, or 3.7 percent, above the FY 2020 revised estimate. Base expenditures are adjusted, in part, to reflect the revised FY 2020 anticipated expenditure pattern as well as for the salary enhancement initiative. Included in the FY 2021 request is funding for publication of Volumes 3, 3A, and 3B of the Kansas Statutes Annotated. The total number of positions requested is 31.5 FTE positions for FY 2021, which is the same number as in FY 2020.

The **Governor** concurs with the agency's request.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

#### **Sec. 25 — Legislature**

The **agency** estimates a revised budget of \$23.9 million, all from the State General Fund, in FY 2020, which is the same as the approved amount, including reappropriations. Amounts have been adjusted to reflect current expenditure patterns. During the 2019 Session, the Legislature added \$82,049, all from the State General Fund, to this budget as part of the approved statewide salary increases.

The **Governor** concurs with the agency's revised estimate.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

## Sec. 26 — Legislature

The **agency** requests \$20.9 million, all from the State General Fund, for FY 2021, which is \$3.0 million, or 12.5 percent, less than the revised estimate in FY 2020. Primary decreases include one-time expenditures in FY 2020 that will not reoccur for FY 2021, partially offset by the addition of \$77,600 that reflects increases to implement the constitutional requirement to redraw districts for the House of Representatives, Senate, State Board of Education, and Congress based upon the new census. Other base expenditures are adjusted, in part, to reflect the FY 2021 anticipated expenditure pattern. In addition, the request includes an increase for the salary enhancement initiative. The request includes 48.0 FTE positions, which is the same number as the FY 2020 revised estimate.

The **Governor** concurs with the agency's request.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

## Sec. 27 — Legislative Division of Post Audit

The **agency** requests \$3.1 million, all from the State General Fund, for FY 2021, which is \$182,473, or 6.3 percent, above the FY 2020 revised estimate. Base expenditures are adjusted, in part, to reflect the revised FY 2020 anticipated expenditure pattern as well as the salary enhancement initiative.

The total number of positions requested for FY 2021 is 26.0 FTE positions, which is an increase of 2.0 FTE positions above the FY 2020 revised estimate. The additional staff positions are to assist with ongoing evaluations and audits of economic development tax incentives as required in 2019 HB 2223.

The **Governor** concurs with the agency's request.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

## Sec. 28 — Office of the Governor

The **agency** requests FY 2021 operating expenditures totaling \$35.1 million, including \$8.2 million from the State General Fund, and 40.3 FTE positions. The request is an all funds decrease of \$1.7 million, or 4.7 percent, below the FY 2020 revised estimate. The request is also a State General Fund decrease of \$486,816, or 5.6 percent, below the FY 2020 revised estimate. The State General Fund decrease is mainly attributable to reappropriated funds in FY 2020 that are not anticipated to occur for FY 2021.

Additionally, federal funds expenditures are anticipated to decrease after the increase in FY 2020. The request includes 40.3 FTE positions, which is a decrease of 0.3 FTE positions below the number included in the FY 2020 revised estimate.

The **Governor** concurs with the agency's FY 2021 request.



**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

## **Sec. 29 — Attorney General**

The **agency** requests a revised estimate of \$27.8 million, including \$7.0 million from the State General Fund, in FY 2020. This is an all funds increase of \$110,641, or 0.4 percent, and a State General Fund increase of \$79,055, or 1.1 percent, above the FY 2020 approved amount. The State General Fund increase is due to the agency's Victim Services supplemental request. The agency requests \$81,359, including \$79,055 from the State General Fund, and 1.0 FTE position, for the Victim Information and Notification Everyday (VINE) Coordinator position. The State General Fund amount is for salaries and benefits for the position and the special revenue amount will be for contractual services. The agency also requests a 1.0 FTE position for a Youth Suicide Prevention Coordinator. The expenditures and positions for the VINE Coordinator and the Youth Suicide Prevention Coordinator are combined as a Victim Services supplemental request. Absent the supplemental requests, the agency requests a revised estimate of \$27.7 million, including \$6.9 million from the State General Fund. This is an all funds increase of \$29,282 and no State General Fund change from the FY 2020 approved amount.

The revised estimate includes 165.6 FTE positions, which is an increase of 3.5 FTE positions above the FY 2020 approved number. The increase is attributable to expanded capacity of various operations across the agency. This number includes 2.0 FTE positions for enhancement requests, including 1.0 FTE position for the VINE Coordinator and 1.0 FTE position for a Youth Suicide Prevention Coordinator.

The **Governor** recommends \$27.5 million, including \$6.7 million from the State General Fund, in FY 2020. This is an all funds decrease of \$281,359, or 1.0 percent, and a State General Fund decrease of \$279,055, or 4.0 percent, below the agency's request. The decrease is attributable to agency previously budgeting State General Fund expenditures to provide legal representation to state boards and commissions pursuant to 2017 SB 149. The agency has now collected revenue from these entities to provide services without needing State General Fund expenditures (\$200,000). Additionally, the Governor does not recommend the agency's Victim Services supplemental request. This accounted for a total amount of \$81,359, including \$79,055 from the State General Fund, which would have provided funding for a VINE Coordinator. The Governor recommends 163.6 positions, which is a decrease of 2.0 FTE positions. This is attributable to not recommending the Victim Services supplemental request, which would have added a 1.0 FTE VINE Coordinator position and a 1.0 FTE Youth Suicide Prevention Coordinator position.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation with the following adjustments:

### **FY 2020**

1. Add \$41,831, including \$39,528 from the State General Fund, and 1.0 FTE position, to fund the agency's supplemental request for the Victim Information and Notification Everyday (VINE) Coordinator in FY 2020. This would fund the salaries and contractual services for the position for approximately half of FY 2020. The new position and duties were authorized by 2019 HB 2290.

2. Add 1.0 FTE position for the Youth Suicide Prevention Coordinator supplemental

request in FY 2020. The agency is utilizing special revenue funds to fund this position and does not need additional resources at this time. The new position and duties were authorized by 2019 HB 2290.

### **Sec. 30 — Attorney General**

The **agency** requests \$26.4 million, including \$6.7 million from the State General Fund, for FY 2021. This is an all funds decrease of \$1.4 million, or 4.9 percent, and a State General Fund decrease of \$263,638, or 3.8 percent, below the FY 2020 revised estimate. The agency requests \$745,770, including \$73,135 from the State General Fund, and 9.0 FTE positions for FY 2021 enhancement requests. The agency enhancement requests include the following: \$670,749, all from special revenue funds, and 7.0 FTE positions for the Medicaid Fraud Control Unit Expansion; \$75,021 including \$73,135 from the State General Fund, and 1.0 FTE position for the Victim Information and Notification Everyday (VINE) Coordinator position; and 1.0 FTE position for the Youth Suicide Prevention Coordinator. The expenditures and positions for the VINE Coordinator and the Youth Suicide Prevention Coordinator are combined as a Victim Services enhancement request.

**Absent the enhancement requests**, the agency requests a revised estimate of \$25.7 million, including \$6.6 million from the State General Fund. This is an all funds decrease of \$2.1 million and a State General Fund decrease of \$336,773 below the FY 2020 revised estimate.

The agency requests a transfer of \$50,000 from the State General Fund to the Sexually Violent Predator Expense Fund and \$600,000 from the State General Fund to the Medicaid Fraud Prosecution Revolving Fund.

The request includes 172.6 FTE positions, which is 7.0 FTE positions above the FY 2020 revised number. The increase is attributable to the agency's Medicaid Fraud Control Unit expansion enhancement request.

The **Governor** recommends \$25.7 million, including \$6.4 million from the State General Fund, for FY 2021. This is an all funds decrease of \$658,306, or 2.5 percent, and a State General Fund decrease of \$273,135, or 4.1 percent, below the agency's request. The decrease is attributable to agency previously budgeting State General Fund expenditures to provide legal representation to state boards and commissions pursuant to 2017 SB 149. The agency has now collected revenue from these entities to provide services without needing State General Fund expenditures (\$200,000). Additionally, the Governor does not recommend the agency's Victim Services supplemental request. This accounts for a total amount of \$75,021, including \$73,135 from the State General Fund. This request would have provided funding for a VINE Coordinator position. The Governor recommends partially funding the agency's Medicaid Fraud Control Unit Expansion enhancement request at \$287,464, all from special revenue funds.

The Governor does not recommend a transfer of \$600,000 from the State General Fund to the Medicaid Fraud Prosecution Revolving Fund for FY 2021. The Governor recommends a transfer of \$1.4 million from the Court Cost Fund to the General Fees Fund of the Department of Corrections as a result of the Equifax data breach settlement. The Department of Corrections will utilize the funds for vehicle replacement and video conferencing equipment.

The Governor recommends 166.6 positions, which is a decrease of 6.0 FTE positions. This is attributable to not recommending the Victim Services supplemental request, which would have added a 1.0 VINE Coordinator position and a 1.0 Youth Suicide Prevention Coordinator position. Additionally, 4.0 FTE positions are not funded for the Medicaid Fraud Control Unit Expansion enhancement.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2021**

1. Add \$75,021, including \$73,135 from the State General Fund, and 1.0 FTE position, to fund the agency's enhancement request for the Victim Information and Notification Everyday (VINE) Coordinator for FY 2021. This would fund salaries and wages and contractual services for the position. The new position and duties were authorized by 2019 HB 2290.

2. Add 1.0 FTE position for the Youth Suicide Prevention Coordinator for FY 2021. The agency is utilizing special revenue funds to fund this position and does not need additional resources at this time. The new position and duties were authorized by 2019 HB 2290.

**Sec. 31 — Secretary of State**

The **agency** estimates \$6.1 million in FY 2020, which is an increase of \$2.0 million, or 48.2 percent, above the FY 2020 approved budget. The increase is all from federal Help America Vote Act (HAVA) funds, and is transferred to local units of government. The \$219,180 in State General Fund appropriations between FY 2019 and FY 2020 provides the 5.0 percent state match to release the federal HAVA funds. The agency also reallocated \$193,316, mostly from the Technology Communication Fee Fund, to the Information Services Fee Fund for salaries and wages. These adjustments made no net adjustment in total spending for salaries and wages.

The **Governor** concurs with the agency's revised estimate in FY 2020.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation with the following adjustment:

**FY 2020**

1. Delete \$219,180, all from the HAVA Security State Match account of the State General Fund, and transfer \$222,075 from the State General Fund to the Democracy Fund in FY 2020. This amount includes the original amount in the fund plus interest totaling \$2,895 that would have been earned starting in June 2019.

2. Add language to allow the Democracy Fund to retain the interest earned based on the Average Daily Balance in the fund in FY 2020, as calculated by the Pooled Money Investment Board.

**Sec. 32 — Secretary of State**

The **agency** requests \$5.4 million, all from special revenue funds, for FY 2021. The request is an all funds decrease of \$710,046, or 11.6 percent, and a State General Fund decrease of \$219,180, or 100.0 percent, below the FY 2020 revised estimate. There are no State General Fund moneys requested for FY 2021. The State General Fund expenditures in FY 2020 were for the 5.0 percent match for the federal HAVA funds and do not reoccur for FY 2021. The special revenue fund decrease is attributable to a decrease of \$500,000 in HAVA funds as the new cybersecurity, paper ballot, and voting equipment initiatives are implemented over the course of two years.

The **Governor** concurs with the agency's request for FY 2021.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation with the following adjustment:

**FY 2021**

1. Transfer \$981,899, all from the State General Fund, to the Democracy Fund of the Secretary of State, and add \$981,899, all from the Democracy Fund, for FY 2021. These funds will provide the 20.0 percent match to draw down \$4.9 million in additional federal HAVA funding.

**Sec. 33 — Office of the State Treasurer**

The **agency** estimates expenditures totaling \$30.6 million, all from special revenue funds, in FY 2020. This is a decrease of \$117,121, or 0.4 percent, below the FY 2020 approved budget. The decrease is primarily attributable to a decrease in estimated payments from the Kansas Postsecondary Education Savings Trust Fund (Kansas Investments Development Scholars [KIDS] Matching Grant Program), various contractual services expenditures, and buildings and grounds commodities expenditures.

The revised estimate funds 39.0 FTE positions, which is the same as the FY 2020 approved number.

The **Governor** concurs with the agency's revised estimate in FY 2020.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

**Sec. 34 — Office of the State Treasurer**

The **agency** requests \$31.0 million, all from special revenue funds, for FY 2021. This is an increase of \$344,246, or 1.1 percent, above the FY 2020 revised estimate. The increase is primarily attributable to \$200,000 in increased estimated unclaimed property claims and a \$118,000 increase in the KIDS Matching Grant Program.

The request funds 39.0 FTE positions, which is unchanged from the FY 2020 revised estimate.

The **Governor** recommends \$85.0 million, all from special revenue funds, for FY 2021. This is an increase of \$54.0 million, or 174.4 percent, above the agency request. The Governor

recommends transferring \$54.0 million, all from the State General Fund, to the Local Ad Valorem Tax Reduction Fund, for FY 2021 for local units of government to provide property tax relief. This would resume a discontinued transfer partially funded most recently in FY 2003 and would provide a flat amount for the transfers as opposed to the statute that tied the amount to the percentage of local sales and compensating use tax revenue.

The Governor recommends suspension of transfers from the State General Fund to the County and City Revenue Sharing Fund, the City Tax Increment Financing Revenue Replacement Fund, and the Special City and County Highway Fund for FY 2022.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation with the following adjustment:

**FY 2021**

1. Delete \$54.0 million, all from special revenue funds, for expenditures from the Local Ad Valorem Tax Reduction Fund to local units of government to provide property tax relief. In addition, delete the transfer of \$54.0 million from the State General Fund to the Local Ad Valorem Tax Reduction Fund, therefore adjusting State General Fund revenues by an increase of \$54.0 million for FY 2021.

**Sec. 35 — Kansas Insurance Department**

The **agency** requests a revised estimate of \$36.0 million, all from special revenue funds, in FY 2020. This is an all funds increase of \$3.0 million, or 9.0 percent, above the FY 2020 approved budget. The increase is due in large to the agency's move from 420 SW 9th Street, Topeka, to 1300 SW Arrowhead, Topeka. The increase includes physically moving all supplies, equipment, and furniture from one location to another, but also includes rent on the new building; renovation costs for the new building; and purchases for new equipment and furniture. The increase is partially offset by a decrease in salary and wage expenditures due to vacant positions in the process of being filled. The revised estimate includes 135.6 FTE positions, which is an increase of 6.0 FTE positions above the FY 2020 approved number.

The **Governor** concurs with the agency's revised estimate in FY 2020.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation with the following adjustment:

**FY 2020**

1. Add \$976,666, all from the State General Fund, for the refund of estimated privilege fees paid by Amerigroup Kansas in FY 2020.

**Sec. 36 — Kansas Insurance Department**

The **agency** requests \$34.0 million, all from special revenue funds, for FY 2021. This is an all funds decrease of \$2.0 million, or 5.7 percent, below the FY 2020 revised estimate. The decrease is due in part to the costs of moving the agency into a new building in FY 2020. While there is an overall decrease due to the move, there are increases in contractual services expenditures due to the agency anticipating increased expenditures for accounting services, litigation support, and actuarial services. There is also an increase in salary and wage

expenditures due to the agency filling vacancies. The agency's request includes 135.6 FTE positions, which is the same as the number included in the FY 2020 revised estimate.

The **Governor** concurs with the agency's request for FY 2021.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

### **Sec. 37 — Health Care Stabilization Fund Board of Governors**

The **agency** requests \$38.0 million, all from special revenue funds, for FY 2021. This is an all funds increase of \$579,393, or 1.5 percent, above the FY 2020 revised estimate. This increase is primarily attributable to increased expenditures for payments of settlements and judgments for medical malpractice claims. The agency also anticipates having all vacant positions filled for FY 2021, increasing salaries and wages expenditures above the FY 2020 level. The agency's request also includes 21.0 FTE positions, which is the same as the FY 2020 revised estimate.

The **Governor** concurs with the agency's request for FY 2021.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

### **Sec. 38 — Pooled Money Investment Board**

The **agency** requests a budget for operating expenditures of \$762,025, all from the Pooled Money Investment Portfolio Fee Fund, for FY 2021. This is an increase of \$21,194, or 2.9 percent, above the FY 2020 revised estimate. The expenditures increase is primarily attributable to contractual services expenditures for the statutory performance audit mandated during FY 2021 as well as travel-related costs for continuing education and attendance at annual investment conferences. Additional increases are attributable to expected fringe benefit increases, particularly relating to health insurance and Medicare employer contributions for employees.

The **Governor** concurs with the agency's request for FY 2021.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

### **Sec. 39 — Judicial Council**

The **agency** requests \$630,379, all from special revenue funds, for FY 2021. This is an all funds increase of \$2,316, or 0.4 percent, above the FY 2020 revised estimate. The increase is primarily due to higher employer contributions to group health insurance (\$1,755) and state printing costs for the agency's publications (\$825), partially offset by decreased software expenditures (\$1,428). The request also includes 5.0 FTE positions, which is the same as the FY 2020 revised estimate.

The **Governor** concurs with the agency's request for FY 2021. As part of the Judicial Branch, the Governor is statutorily required to include the Judicial Council's budget in The Governor's Budget Report as submitted by the agency, pursuant to KSA 75-3721f.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

#### **Sec. 40 — Board of Indigents' Defense Services**

The **agency** requests a revised estimate of \$34.7 million, including \$34.0 million from the State General Fund, in FY 2020. This is an all funds increase of \$45,227, or 0.1 percent, and a State General Fund increase of \$23,899, or 0.1 percent, above the FY 2020 approved amount. The revised estimate also includes a special revenue fund increase of \$21,328, or 3.5 percent, above the FY 2020 approved amount due to the agency hosting continuing legal education trainings. The increase in the State General Fund amount is primarily attributable to the agency's supplemental request of increased funding for a staff attorney position. There is also an increase in expenditures for the Capital Defense Program due to the availability of reappropriated funds from FY 2019. The revised estimate also includes 199.7 FTE positions, which is the same as the FY 2020 approved number.

The **Governor** recommends expenditures of \$35.2 million, including \$34.6 million from the State General Fund, in FY 2020. This is a State General Fund increase of \$576,101, or 1.7 percent, above the agency's revised estimate. The increase is due to the Governor recommending \$600,000 in additional funds for the Assigned Counsel program based on the Fall 2019 Assigned Counsel Caseload projection. The increase is partially offset by the Governor not recommending the agency's supplemental request to increase the salary of the agency's vacant staff attorney position. The recommendation includes 199.7 FTE positions, which is the same as the agency's revised estimate.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

#### **Sec. 41 — Board of Indigents' Defense Services**

The **agency** requests \$35.8 million, including \$35.2 million from the State General Fund, for FY 2021. This is an all funds increase of \$1.1 million, or 3.2 percent, and a State General Fund increase of \$1.1 million, or 3.3 percent, above the FY 2020 revised estimate. The increase is primarily due to the agency's enhancement requests for funds to cover the costs of the Assigned Counsel program, upgrading information technology security measures, and increasing salaries and wages. The overall increase is partially offset by decreased spending in the Capital Defense program, due to the use of FY 2019 reappropriated funds in FY 2020. The request also includes 199.7 FTE positions, which is the same as the FY 2020 revised estimate.

The **Governor** recommends expenditures of \$35.6 million, including \$35.0 million from the State General Fund, for FY 2021. This is a State General Fund decrease of \$156,184, or 0.4 percent, below the agency's request. The decrease is primarily attributable to the Governor not recommending the agency's enhancement requests. The decrease is partially offset by the Governor recommending an additional \$300,000 for the Assigned Counsel program, based on

the Fall 2019 Assigned Counsel Caseloads estimate. The recommendation includes 199.7 FTE positions, which is the same as the agency's request.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

### Sec. 42 — Judicial Branch

The **agency** requests \$169.5 million, including \$130.3 million from the State General Fund, for FY 2021. The request is an all funds increase of \$17.4 million, or 11.5 percent, above the FY 2020 revised estimate. The increase is primarily due to the agency's enhancement requests for salary increases (\$17.1 million) and new positions (\$1.2 million). **Absent the enhancements**, the request is an all funds decrease of \$846,032, or 0.6 percent, below the FY 2020 revised estimate. The non-enhancement decrease is primarily due to lower expenditures for eCourt professional services (\$620,400) and equipment incurred in FY 2020 that are not present for FY 2021. The request also includes 1,881.0 FTE positions, which is an increase of 13.0 FTE positions above the FY 2020 revised estimate. The increase is due to the agency's enhancement request for new judge and staff positions.

The **Governor** concurs with the agency request for FY 2021. Pursuant to KSA 75-3721f, the Governor is statutorily required to include the Judicial Branch's budget in The Governor's Budget Report as submitted by the agency.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation with the following adjustments:

#### **FY 2021**

1. Add \$200,000 from the Permanent Families Account of the Family and Children Investment Fund, transfer the same amount from the Kansas Endowment for Youth Fund to the Permanent Families Account, and delete \$200,000 from the Permanent Families Account to correct a technical submission error in the budget for Court Appointed Special Advocate (CASA) programs for FY 2021. The budget submission includes expenditures for CASA programs, but no identified funding source.
2. Add \$10,000, all from existing special revenue funds, for the Kansas Institute for Peace and Conflict Resolution (KIPCOR) Dispute Resolution Triage Program for FY 2021.
3. Delete \$18.3 million, all from the State General Fund, and 13.0 FTE positions for the agency's enhancement requests for FY 2021 for review at Omnibus. The enhancement requests include salary increases for judges and justices (\$7.1 million), salary increases for non-judge employees (\$9.9 million), and new judge and staff positions (\$1.2 million).
4. Add language directing the agency to provide a report from KIPCOR on its operations, including the Dispute Resolution Triage Program, to the House Committee on Appropriations and the Senate Committee on Ways and Means by January 13, 2021.

### Sec. 43 — Kansas Public Employees Retirement System



The **agency** requests a revised estimate of \$49.4 million, all from special revenue funds, in FY 2020. This is a decrease of \$500,228, or 1.0 percent, below the FY 2020 approved amount. The decrease is primarily attributable to reduced fees expected to be paid out to fund managers based on investment returns. However, the agency has partially offset this decrease by an increase in salaries and wages. This increase is attributable to promotions, reclassification of several positions due to staffing needs, addition of two temporary positions, and for merit-based adjustments approved by the Board of Trustees. Additional increases within salaries and wages are for fringe benefits increases. The agency also has two supplemental requests for a new KPERS Information Technology System Services Contract (\$1.0 million) and for cybersecurity upgrades (\$250,000).

The agency requests 98.4 FTE positions, which is unchanged from the FY 2020 approved number.

The **Governor** concurs with agency's revised estimate in FY 2020. However, the Governor also recommends transferring \$268.4 million from the State General Fund to the KPERS Trust Fund to complete payment for two delayed payments from the KPERS-School Group employer contributions in FY 2017 and FY 2019. The original "layering" plans repay the delayed payments over 20 years, which would total \$477.4 million with a 7.75 percent interest rate. The lump sum payment would delete approximately \$209.0 million in interest payments over the life of the original payment plans.

<b>SENATE COMMITTEE RECOMMENDATION.</b> The Senate Committee concurs with the Governor's recommendation.
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#### **Sec. 44 — Kansas Public Employees Retirement System**

The **agency** requests operating expenditures of \$52.4 million, all from special revenue funds, for FY 2021. This is an increase of \$3.0 million, or 6.0 percent, above the FY 2020 revised estimate. The increase is largely attributable to contractual services expenditures. The agency has budgeted for additional fees for actuarial services and continuation of the contract with Sagitec to administer and maintain the KPERS Integrated Technology System (KITS). Furthermore, the agency is expected to increase its office space due to a tenant leaving and has incurred associated costs including furniture and equipment costs within capital outlay. Other increases are for printing and advertising, as well as freight and express services. The agency has included additional funds to cover cloud based data storage and other technical and infrastructure needs. The agency plans to revamp its pensions administration system in the near future and these costs are part of the transition. The agency has increased salaries and wages for expected fringe benefit expenditures and new positions

The agency requests 98.4 FTE positions, which is unchanged from the FY 2020 number.

The **Governor** concurs with agency's request for FY 2021. However, the Governor also recommends adopting a plan to reamortize the KPERS-State/School Group legacy unfunded liability over 25 years. Reamortization will reduce employer contributions in the short term for the KPERS-State/School group while extending and adding to the overall amount to be paid into the system to achieve a funded ratio of 80.0 percent by 8 years. The current amortization period is set for 40 years and was implemented in 1993. Estimated savings for FY 2021 total \$150.4 million, including \$131.0 from the State General Fund. While these budgetary savings are

included in The Governor's Budget Report, separate policy legislation must be enacted to realize those expected savings.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation with the following adjustment:

**FY 2021**

1. Add \$150.4 million, including \$131.0 million from the State General Fund, due to KPERS reamortization policy not passing. The Governor's Budget included cost savings attributable to passage of KPERS reamortization policy.

**Sec. 45 — Kansas Human Rights Commission**

The **agency** requests FY 2021 operating expenditures of \$1.6 million, including \$1.1 million from the State General Fund. This is an all funds increase of \$24,000, or 1.5 percent, and a State General Fund decrease of \$54,405, or 4.7 percent, from the agency's FY 2020 revised estimate. The State General Fund decrease is due to one-time expenditures in FY 2020 that will not recur in 2021. The all funds increase occurs in salaries and wages, primarily due to increases in fringe benefits costs and filling a currently vacant Special Investigator position for a portion of FY 2020 and all of FY 2021. This increase is partially offset by a decrease in contractual services and capital outlay costs due to fewer computer replacements.

The FY 2021 request includes 23.0 FTE positions, which is no change from the number within the revised estimate for FY 2020.

The **Governor** concurs with the agency's request for FY 2021.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

**Sec. 46 — Kansas Corporation Commission**

The **agency** requests FY 2021 expenditures of \$23.3 million, all from special revenue funds. This is a decrease of \$1.8 million, or 7.2 percent, below the FY 2020 revised estimate. The decrease is primarily due to the completion of the electric rate study authorized by 2019 Sub. for SB 69 in FY 2020. The agency requests 204.5 FTE positions, which is no change from the FY 2020 revised estimate.

The **Governor** concurs with the agency's FY 2021 request.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

**Sec. 47 — Citizens' Utility Ratepayer Board**

The **agency** estimates FY 2020 revised expenditures of \$1.0 million, all from special revenue funds, which is an increase of \$3,275, or 0.3 percent, above the FY 2020 approved amount. This increase is primarily due to the purchase of a computer and computer equipment.

The revised request includes 7.0 FTE positions, which is the same as the FY 2020 approved amount.

The **Governor** concurs with the agency's FY 2020 revised estimate.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

#### **Sec. 48 — Citizens' Utility Ratepayer Board**

The **agency** requests FY 2021 expenditures of \$999,659, all from special revenue funds, which is a decrease of \$16,254, or 1.6 percent, below the FY 2020 revised estimate. This decrease is primarily due to decreased expenditures on accountants, engineers, and economists. The FY 2021 request includes 7.0 FTE positions, which is the same as the number in the FY 2020 revised estimate.

The **Governor** concurs with the agency's FY 2021 request.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

#### **Sec. 49 — Department of Administration**

The **agency** requests a revised estimate of \$191.6 million, including \$135.3 million from the State General Fund, for on-budget expenditures in FY 2020. In FY 2020, on-budget expenditures increase by \$553,186, or 0.3 percent, above the FY 2020 approved budget. The increase is primarily due to the agency's supplemental request for additional rehabilitation and repair funding for Capitol Complex buildings (\$1.3 million), partially offset by lower expenditures for interest payments on bonds related to the renovation of the Kansas Statehouse (\$814,857) and bond restructuring (\$199,347). The revised estimate also includes 91.3 on-budget FTE positions, which is a decrease of 0.8 FTE positions below the FY 2020 approved budget.

The revised estimate also includes \$52.6 million in off-budget expenditures, which are categorized as such to avoid double counting payments from one state agency to another. In FY 2020, off-budget expenditures increase by \$1.6 million, or 3.2 percent, above the FY 2020 approved budget. The increase is primarily due to higher expenditures for professional services (\$1.0 million), printing materials and equipment (\$263,000), and central mail postage (\$300,000). The agency also requests a revised estimate of 325.8 off-budget FTE positions in FY 2020, which is an increase of 0.8 FTE positions above the FY 2020 approved budget.

The **Governor** recommends \$191.0 million, including \$134.7 million from the State General Fund, for on-budget expenditures in FY 2020. The recommendation is an all funds decrease of \$626,399, or 0.3 percent, below the FY 2020 revised estimate. The decrease is due to the Governor's recommendation to partially adopt the agency's enhancement request for additional Capitol Complex rehabilitation and repair funding. The Governor's recommendation also includes 91.3 on-budget FTE positions, which is the same as the agency's FY 2020 revised estimate.

The Governor's recommendation also includes \$52.6 million in off-budget expenditures and 325.8 off-budget FTE positions, which is the same as the FY 2020 revised estimate.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

### **Sec. 50 — Department of Administration**

The **agency** requests \$192.6 million, including \$137.1 million from the State General Fund, for on-budget expenditures for FY 2021. For FY 2021, on-budget expenditures increase by \$937,896, or 0.5 percent, above the FY 2020 revised estimate. The increase is primarily due to the agency's enhancement requests for additional personnel for the Office of the Long-Term Care Ombudsman, including filling two vacant Regional Ombudsman positions (\$193,196) and for a new Volunteer Coordinator position (\$83,844). The increase is also attributable to the issuance of 2019F/G series bonds (\$2.1 million), offset by lower interest payments on existing bonds (\$1.5 million). The request also includes 92.3 on-budget FTE positions, which is an increase of 1.0 FTE position above the FY 2020 revised estimate.

The request also includes \$54.1 million in off-budget expenditures, which are categorized as such to avoid double counting payments from one state agency to another. For FY 2021, off-budget expenditures increase by \$1.6 million, or 3.0 percent, above the FY 2020 revised estimate. The increase is primarily due to higher expenditures for communications and data services from the Office of Information Technology Services (\$421,000), surplus items purchased for resale (\$200,000), and repairing and servicing expenses for state facilities (\$252,500). The increase is also attributable to higher expenditures within the Office of Facilities and Property Management for utilities, including electricity, natural gas, sewage, and water (\$160,748). The agency also requests 325.8 off-budget FTE positions for FY 2021, which is the same as the FY 2020 revised estimate.

The **Governor** recommends \$192.3 million, including \$136.9 million from the State General Fund, for on-budget expenditures for FY 2021. The recommendation is an all funds decrease of \$277,040, or 0.1 percent, below the FY 2021 agency request. The decrease is due to the Governor's recommendation to not adopt the agency's enhancement request for filling two Regional Ombudsman positions (\$193,196) and for a new Volunteer Coordinator position (\$83,844) within the Office of the Long-Term Care Ombudsman. The Governor's recommendation also includes 91.3 on-budget FTE positions, which is a decrease of 1.0 FTE position below the FY 2021 agency request. The decrease is due to the Governor's recommendation to not adopt the agency's enhancement request for a new Volunteer Coordinator position for the Office of the Long-Term Care Ombudsman.

The Governor's recommendation also includes \$54.1 million in off-budget expenditures, all from special revenue funds, and 325.8 off-budget FTE positions, both of which are the same as the FY 2021 agency request.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

### **Sec. 51 — Office of Information and Technology Services**

The **agency** requests a revised estimate of \$15.8 million, including \$15.7 million from the State General Fund, for on-budget expenditures in FY 2020. The revised estimate is an all funds increase of \$14.9 million, or 1,735.5 percent, above the FY 2020 approved budget. The increase is due to the agency's supplemental requests for networking infrastructure upgrades to resume data center migration (\$10.4 million) and to establish a dedicated information technology (IT) rehabilitation and repair funding source (\$4.5 million). Absent the supplementals, the on-budget revised estimate is an all funds increase of \$42,240, or 5.0 percent, above the FY 2020 approved budget. The non-supplemental increase is due to higher expenditures for the Cloud Messaging Services program (\$263,253), partially offset by lower expenditures for computer software maintenance (\$221,013). The revised estimate does not include any on-budget FTE positions in FY 2020, which is the same as the FY 2020 approved number.

In FY 2020, the revised estimate includes \$40.5 million in off-budget expenditures, all from special revenue funds, which is an increase of \$1.4 million, or 3.6 percent, above the FY 2020 approved budget. Off-budget expenditures are categorized as such to avoid double counting payments from one state agency to another. The off-budget revised estimate includes the reorganization of ten Chief Information Officer positions (\$1.3 million) and the implementation of an automated three-year strategic planning time frame for state agencies (\$257,900). The revised estimate also includes 96.5 off-budget FTE positions in FY 2020, which is an increase of 15.9 FTE positions above the FY 2020 approved number. The increase is primarily due to the transfer of ten Chief Information Officer positions from other state agencies to OITS.

The **Governor** concurs with the agency's revised estimate in FY 2020.

<b>SENATE COMMITTEE RECOMMENDATION.</b> The Senate Committee concurs with the Governor's recommendation.
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## **Sec. 52 — Office of Information and Technology Services**

The **agency** requests \$17.8 million, including \$17.7 million from the State General Fund, for on-budget expenditures for FY 2021. The request is an all funds increase of \$2.0 million, or 12.7 percent, above the FY 2020 revised estimate. The increase is due to the agency's enhancement requests for networking infrastructure upgrades to resume data center migration (\$12.4 million) and to establish a dedicated IT rehabilitation and repair funding source (\$4.5 million). **Absent the enhancements**, the request is the same as the FY 2020 revised estimate. The request does not include any on-budget FTE positions for FY 2021, which is the same as the FY 2020 revised estimate.

For FY 2021, the request includes \$41.2 million in off-budget expenditures, all from special revenue funds, which is an increase of \$738,011, or 1.8 percent, above the FY 2020 revised estimate. The increase is primarily due to greater desktop as a service use (\$400,000), a 5.0 percent increase in Microsoft licensing fees (\$300,000), and vendor price increases (\$50,000). The increases are partially offset by a variety of decreases, including the implementation of an automated three-year strategic planning time frame (\$253,000), and technology upgrades for the Cloud Messaging Services program (\$28,000). Off-budget expenditures are categorized as such to avoid double counting payments from one state agency to another. The request also includes 96.5 off-budget FTE positions for FY 2021, which is the same as the FY 2020 revised estimate.

The **Governor** recommends \$10.0 million, including \$9.9 million from the State General Fund, for on-budget expenditures for FY 2021. The recommendation is an all funds decrease of \$7.8 million, or 44.0 percent, including a State General Fund decrease of \$7.8 million, or 44.2 percent, below the FY 2021 agency request. The decrease is primarily due to the Governor's recommendation to only partially fund the agency's enhancement request for networking infrastructure upgrades and data migration expenses (\$7.0 million). Absent the enhancement, the decrease is also attributable to the elimination of the Department of Corrections' (KDOC) share of Office 365 costs from the OITS budget (\$826,378). Prior to FY 2021, the KDOC Office 365 costs were budgeted to OITS. The Governor's recommendation shifts those expenditures to the KDOC budget for FY 2021. The recommendation does not include any on-budget FTE positions for FY 2021, which is the same as the FY 2021 agency request.

For FY 2021, the Governor's recommendation includes \$41.2 million in off-budget expenditures, which is the same as the FY 2021 agency request. The recommendation includes 96.5 off-budget FTE positions for FY 2021, which is also the same as the FY 2021 agency request.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

### **Sec. 53 — Kansas Information Security Office**

The **agency** requests \$4.7 million, all from special revenue funds, for the Kansas Information Security Office program for FY 2021. The request includes only off-budget expenditures, which are categorized as such to avoid double counting payments from one state agency to another. The request is an all funds decrease of \$754,326, or 13.9 percent, below the FY 2020 revised estimate. The decrease is primarily due to one-time expenditures for intrusion prevention systems and increased logging capabilities in FY 2020 that are not present for FY 2021 (\$520,000). The decrease is also attributable to lower expenditures for rent (\$380,000) and systems repairing and servicing costs (\$350,000). The decrease is partially offset by higher expenditures for the implementation of an enhanced cybersecurity services solution (\$520,000). The Kansas Information Security Office program also includes 17.0 FTE positions for FY 2021, which is the same as the FY 2020 revised estimate.

The **Governor** concurs with the agency request for FY 2021.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

### **Sec. 54 — Office of Administrative Hearings**

The **agency** requests a revised estimate of \$1.1 million, all from the Administrative Hearings Office Fund, in FY 2020. This is an all funds decrease of \$47,153, or 4.2 percent, below the amount approved by the 2019 Legislature. The decrease is primarily due to lower estimated costs for the state building operating charge (\$20,585). The state buildings operating charge is a portion of rental payment representing the basic operating costs of State-owned buildings as defined by federal cost reimbursement regulations. The decrease is also attributable to lower employer contributions to group health insurance (\$15,663) and lower estimates for court reporting fees (\$10,075). The decrease is partially offset by higher

expenditures for computer support equipment (\$2,400). In December 2019, the agency replaced ten outdated computers with computers from the Office of Information Technology Services, per the Desktop as a Service offering. Additionally, the agency purchased new monitors to convert its computer setup to a dual monitor setup. The request also includes 10.0 FTE positions, which is the same as the FY 2020 approved number.

The **Governor** concurs with the agency's revised estimate in FY 2020.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

### **Sec. 55 — Office of Administrative Hearings**

The **agency** requests \$1.1 million, all from the Administrative Hearings Office Fund, for FY 2021. This is an all funds increase of \$2,308, or 0.2 percent, above the FY 2020 revised estimate. The increase is primarily due to higher estimated costs for the state building operating charge (\$3,198) and employer contributions to group health insurance (\$3,079). The increase is also attributable to higher expenditures for out-of-state transportation (\$1,800). The agency did not previously have a training budget and is requesting additional expenditures to establish one, specifically to send new administrative law judges to a two-week training program for new judges at the Reno National Judicial College in Reno, Nevada. The Judicial Branch currently sends new appellate and district judges to the same program. The agency estimates the cost of sending one judge to the training program will be approximately \$2,400. The increase is partially offset by lower expenditures for computer software maintenance services (\$4,232), microcomputer systems and support equipment (\$2,686), office furniture (\$1,945), and employer contributions the public employees retirement system (\$1,132). The request also includes 10.0 FTE positions, which is the same number as the FY 2020 revised estimate.

The **Governor** recommends \$1.3 million, all from the Administrative Hearings Office Fund, for FY 2021. This is an all funds increase of \$254,625, or 23.4 percent, above the agency's request. The increase is due to higher expenditures for salaries and wages (\$169,617), including one Administrative Law Judge and one Legal Assistant, and contractual services (\$85,005) expenditures for additional casework related to Medicaid expansion. The agency also anticipates generating an additional \$441,757 in revenue from additional casework. The recommendation also includes 12.0 FTE positions, which is an increase of 2.0 FTE positions above the agency's request. The increase is due to one Administrative Law Judge position and one Legal Assistant position in anticipation of additional casework.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

### **Sec. 56 — State Board of Tax Appeals**

The **agency** requests FY 2021 expenditures of \$1.9 million, including \$818,559 from the State General Fund. The request is an all funds increase of \$12,495, or 0.6 percent, and a State General Fund decrease of \$400, or less than 0.1 percent, from the FY 2020 revised estimate. The agency requests 16.0 FTE positions, which is the same as the FY 2020 revised estimate.

The **Governor** recommends \$1.9 million, including \$807,323 from the State General Fund, for FY 2021. This is a State General Fund decrease of \$11,236, or 0.6 percent, below the agency's FY 2021 request. This decrease is due to the Governor not recommending the agency's FY 2021 enhancement request for OITS rate increases.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

#### **Sec. 57 — Kansas Department of Revenue**

The **agency** estimates \$111.3 million, including \$16.0 million from the State General Fund, in FY 2020. The revised estimate is a decrease of \$2.6 million, or 2.3 percent, all from special revenue funds, below the FY 2020 approved budget. The agency incurred additional salary costs due to the cancellation of the CGI Technologies contract resulting in the retention of approximately 50.9 FTE information technology positions. The agency also opened a new driver's license office in Wichita with 12.0 FTE positions and expanded services in other licenses bureaus, adding an additional 27.0 FTE positions. The increases in salaries and wages were offset by a decrease in fees paid to CGI Technologies in contractual services for installation and maintenance of the tax administration software.

The agency requests 1,078.7 FTE positions in FY 2020, which is an increase of 89.9 FTE positions above the FY 2020 approved number.

The **Governor** concurs with the agency's revised estimate in FY 2020.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

#### **Sec. 58 — Kansas Department of Revenue**

The **agency** requests \$108.5 million, including \$16.0 million from the State General Fund, for FY 2021. The request is an all funds decrease of \$2.8 million, or 2.5 percent, and a State General Fund increase of \$44,522, or 0.3 percent, from the FY 2020 revised estimate. The all funds decrease is attributable to reduced expenditures from the Electronic Databases Fee Fund (\$1.9 million) and Division of Vehicles Modernization Fund (\$382,495). The agency also reduced expenditures from the Automated Tax System Fund (\$381,145) as the contract with CGI Technologies was terminated and only a limited number of expenditures carried over into FY 2020 and none are budgeted for FY 2021. The decreases are a result of one-time fees in FY 2020 associated with opening the new driver's license office in Wichita.

The **Governor** concurs with the agency's request for FY 2021.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

#### **Sec. 59 — Kansas Lottery**



The **agency** requests \$388.5 million, all from special revenue funds, for FY 2021. The request is a decrease of \$633,831, or 0.2 percent, below the FY 2020 revised estimate. The agency reduced its capital outlay expenditures by \$3.8 million due to one-time purchases of 272 lottery ticket vending machines expected to be completed in FY 2020. However, the agency increased contractual services expenditures by \$2.8 million, primarily attributable to the Gaming Facility Manager Fee (\$2.2 million), ticket printing costs (\$250,000), and Central Gaming Services Fee (\$300,000). Salaries and wages expenditure increases for merit-based adjustments and expected increases in fringe benefits costs comprise the majority of the remaining adjustment.

The **Governor** concurs with the agency's request for FY 2021.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

### **Sec. 60 — Kansas Racing and Gaming Commission**

The **agency** requests \$9.4 million, all from special revenue funds, for FY 2021. This is an increase of \$325,498, or 3.6 percent, above the FY 2020 revised estimate. The increase is primarily attributable to the agency's enhancement request of \$309,291 within the Expanded Gaming Regulation Program to increase the salaries of law enforcement personnel by 10.0 percent for recruitment and retention purposes. Other increases are due to expected salaries and wages fringe benefit expenditures. The agency request for 102.0 FTE positions remains unchanged from the FY 2020 revised estimate.

The **Governor** concurs with the agency's request for FY 2021.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

### **Sec. 61 — Kansas Department of Commerce**

The **agency** estimates \$102.9 million, including \$1.4 million from the State General Fund, in FY 2020. This is an all funds increase of \$13.7 million, or 15.3 percent, above the FY 2020 approved budget. The increase is attributable to Economic Development Initiatives Fund (EDIF) reappropriations for the operating grant and the Office of Rural Prosperity (\$2.4 million), expenditures for Community Development Block Grants (\$3.9 million), Commerce Program application fees (\$2.4 million), and federal other assistance payments (\$3.0 million).

The agency requests 294.0 FTE positions, which is an increase of 11.5 FTE positions above the FY 2020 approved number. The increase is attributable to an additional 2.0 FTE positions for the International Trade Division, 3.0 FTE positions for the Office of Rural Prosperity, 1.0 FTE position for the Main Street Director, 1.0 FTE position for the Bioscience Director, 1.0 FTE position for Community Development staff, and 3.5 FTE positions in Operations.

The **Governor** recommends expenditures of \$172.4 million, including \$60.3 million from the State General Fund, in FY 2020. The recommendation is an all funds increase of \$83.1 million, or 93.1 percent, and a State General Fund increase of \$58.9 million, or more than 4,000 percent, above the agency's revised estimate. The increase is attributable to the

recommendation to pay off the IMPACT bonds early (\$58.9 million from the State General Fund). The IMPACT bonds were originally scheduled to be retired in FY 2023. Retiring the bonds early would result in net savings of \$3.6 million. The Governor recommends the 2.0 additional FTE positions for the International Trade Division supplemental, but directs the agency to fund the positions from within existing resources.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

## **Sec. 62 — Kansas Department of Commerce**

The **agency** requests \$99.1 million, all from special revenue funds, for FY 2021. This is an all funds decrease of \$3.8 million, or 3.7 percent, and a State General Fund decrease of \$1.4 million, or 100.0 percent, below the FY 2020 revised estimate. The decrease is attributable to eliminated State General Fund expenditures for Bioscience Authority obligations (\$1.4 million from the State General Fund), Commerce program application fees (\$516,100), Framework for Growth expenditures (\$400,000), start-up costs for the Main Street Program (\$151,000), and federal spending decreases (\$2.0 million). The decreases were partially offset by \$3.9 million in enhancement requests from the Economic Development Initiatives Fund (EDIF). A portion of the EDIF request was offset by internal EDIF reductions in the Rural Opportunity Zone program (\$225,561), Global Trade Services (\$350,000), Build Up Kansas (\$125,000), and the Older Kansans Employment Program (\$80,162).

The agency requests 295.0 FTE positions, which is an increase of 1.0 FTE position above the FY 2020 revised estimate. The increase is attributable to 1.0 additional International Trade and Development position.

The **Governor** recommends expenditures of \$71.5 million, all from special revenue funds, for FY 2021. The recommendation is a decrease of \$27.5 million, or 27.8 percent, below the FY 2021 agency request. The decrease is mainly attributable to eliminating \$24.5 million in debt service payments on the IMPACT bonds by early retirement of the bonds in FY 2020. The Governor also decreased expenditures from the Office of Rural Prosperity by \$1.6 million in order to partially offset the agency enhancement requests. The Office of Rural Prosperity originally requested \$2.0 million for FY 2021. The Governor also did not recommend the agency enhancement request for Workforce Training and Retraining (\$1.5 million). The decreases are partially offset by the Governor recommending relocation of the Agriculture Marketing Division from the Department of Agriculture (\$650,000 and 6.5 FTE positions) and the Humanities Kansas Program from the Historical Society (\$20,000) to the Department of Commerce.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

## **Sec. 63 — Kansas Housing Resources Corporation**

The Kansas Housing Resources Corporation is a quasi-governmental entity which administers the State Housing Trust Fund. All expenditures from the State Housing Trust Fund shall be made by the Kansas Housing Resources Corporation for the purposes of administering and supporting housing programs of the Kansas Housing Resources Corporation. The State

Housing Trust Fund is funded by a \$2.0 million annual transfer from the Economic Development Initiatives Fund.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

#### **Sec. 64 — Kansas Department of Labor**

The **agency** requests a revised estimate of \$162.1 million, including \$962,767 from the State General Fund, in FY 2020. The revised estimate is an all funds decrease of \$46.4 million, or 22.3 percent, below the FY 2020 amount approved by the 2019 Legislature. This includes a special revenue fund decrease of \$46.4 million, or 22.4 percent, below the FY 2020 approved amount. The State General Fund revised estimate is the same as the approved amount. The revised estimate includes 392.9 FTE positions, which is an increase of 11.1 FTE positions above the approved number.

The revised estimate includes an operating budget of \$161.1 million, including \$962,767 from the State General Fund. The operating budget is an all funds decrease of \$46.5 million, or 22.4 percent, below the FY 2020 approved budget. This includes a special revenue fund decrease of \$46.5 million, or 22.5 percent, below the amount approved by the 2019 Legislature. The State General Fund estimate is the same as the approved amount. The special revenue fund decrease is primarily attributable to decreased estimates for unemployment services benefits.

The revised estimate includes a capital improvements budget of \$1.0 million, all from special revenue funds. This is an increase of \$70,000, or 7.6 percent, above the approved amount. The increase is attributable to renovation projects at three agency-owned buildings.

The **Governor** concurs with the agency's revised estimate in FY 2020.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

#### **Sec. 65 — Kansas Department of Labor**

The **agency** requests total expenditures of \$174.1 million, including \$1.5 million from the State General Fund, for FY 2021. The request is an all funds increase of \$12.0 million, or 7.4 percent, above the FY 2020 revised estimate. This includes a State General Fund increase of \$560,139, or 58.2 percent, and a special revenue fund increase of \$11.5 million, or 7.1 percent, above the FY 2020 revised estimate. The request includes 392.9 FTE positions, which is the same as the FY 2020 number.

The request includes an operating budget of \$173.0 million, including \$1.5 million from the State General Fund. The operating budget is an all funds increase of \$11.9 million, or 7.4 percent, above the FY 2020 revised estimate. This includes a State General Fund increase of \$560,139, or 58.2 percent, and a special revenue fund increase of \$11.3 million, or 7.1 percent, above the FY 2020 revised estimate. The State General Fund increase is primarily attributable to the agency's enhancement request for additional information technology expenditures. The

special revenue fund increase is primarily attributable to increased estimates for unemployment services benefits.

The **Governor** recommends total expenditures of \$174.1 million, including \$1.4 million from the State General Fund, for FY 2021. The recommendation is an all funds decrease of \$73,000, or less than 0.1 percent, below the agency's FY 2021 request. This includes a State General Fund decrease of \$73,000, or 4.8 percent, below the agency's request. The State General Fund decrease is attributable to the Governor recommending the agency's enhancement request for Data Center as a Service, but not recommending funding for the cybersecurity initiative. The recommendation includes 392.9 FTE positions, which is the same number as the agency's request.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

#### **Sec. 66 — Kansas Commission on Veterans' Affairs Office**

The **agency** requests a revised estimate of \$22.8 million, including \$5.9 million from the State General Fund, for operating expenditures in FY 2020. The revised estimate is an all funds decrease of \$276,772, or 1.2 percent, below the amount approved by the 2019 Legislature. The State General Fund total is the amount approved by the 2019 Legislature. The all funds decrease is primarily attributable to a decrease in salary expenditures, fringe benefit expenditures, and an adjustment in salary shrinkage. The decrease is partially offset by an increase in contract staffing expenditures, pharmaceuticals, and food for patients at the Kansas Soldiers' Home (KSH) and Kansas Veterans' Home (KVH). The agency states it has experienced difficulty hiring new employees and is using more contract staffing than originally anticipated. The agency anticipates a higher portion of Medicaid-eligible residents than previously estimated and some of the increase in contractual services expenditures is reflected in the agency's off-budget Medicaid program. The agency's revised estimate includes 373.0 FTE positions, which is the same number approved by the 2019 Legislature.

The agency requests revised capital improvement expenditures of \$3.8 million, including \$49,965 from the State General Fund, in FY 2020. This is an all funds increase of \$2.1 million, or 128.5 percent, above the amount approved by the 2019 Legislature. The State General Fund total is the amount approved by the 2019 Legislature. The all funds increase is primarily attributable to the agency reappropriating funding from the State Institutions Building Fund for projects not completed in previous fiscal years. Capital improvement expenditures include projects at KSH, KVH, and the four state cemeteries.

The **Governor** concurs with the agency's revised estimate for operating expenditures and capital improvements in FY 2020.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

#### **Sec. 67 — Kansas Commission on Veterans' Affairs Office**

The **agency** requests \$22.9 million, including \$6.1 million from the State General Fund, for operating expenditures for FY 2021. This is an all funds increase of \$154,026, or 0.7 percent,

and a State General Fund increase of \$243,405, or 4.1 percent, above the FY 2020 revised estimate. The all funds increase is primarily attributable to the agency's requests for enhancement funding for cybersecurity (\$65,892) and increased expenditures for the Veterans' Claims Assistance Program (\$50,000). The increase is also attributable to an increase in contract staffing at KSH and KVH. The request includes 373.0 FTE positions, which is the same number as the FY 2020 revised estimate.

The **Governor** recommends \$22.8 million, including \$5.9 million from the State General Fund, for operating expenditures for FY 2021. This is an all funds decrease of \$178,892, or 0.8 percent, and a State General Fund decrease of \$115,892, or 1.9 percent, below the agency's FY 2021 request. The all funds decrease is primarily attributable to the Governor not recommending the agency's enhancement requests for cybersecurity and additional Veterans' Claims Assistance Program funding, and recommending a lower amount of funding for the agency's enhancement request for operating funding from transfers from the Lottery for FY 2021.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation with the following adjustment:

**FY 2021**

1. Add \$50,000, all from the State General Fund, for the Veterans' Claims Assistance Program for FY 2021.

**Sec. 68 — Kansas Department of Health and Environment – Division of Health**

The **agency** requests a revised estimate of \$152.3 million, including \$22.5 million from the State General Fund, for operating expenditures for the Division of Public Health in FY 2020. This is an all funds decrease of \$2.8 million, or 1.8 percent, and a State General Fund increase of \$612,509, or 2.8 percent, above the amount approved by the 2019 Legislature. The all funds decrease is primarily due to decreased expenditures on salaries and employee benefits across several programs in the Division of Public Health and a decrease in federal grants in the Bureau of Family Health. The State General Fund increase is primarily due to the agency's enhancement requests for Health Facility Surveys and Mosquito Surveillance.

The **Governor** concurs with the agency's revised estimate for the Division of Public Health in FY 2020. The Governor's recommendation includes the agency's supplemental requests for Health Facility Surveys and Mosquito Surveillance.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation with the following adjustment:

**FY 2020**

1. Add \$1.0 million, all from the State General Fund, to be used for the prevention of the Coronavirus in Kansas in FY 2020. Add language that any remaining funding in the account at the end of FY 2021 will lapse back to the State General Fund.

**Sec. 69 — Kansas Department of Health and Environment – Division of Health**

The agency requests FY 2021 expenditures of \$150.9 million, including \$23.5 million from the State General Fund, for the Division of Public Health. This is an all funds decrease of \$1.4 million, or 0.9 percent, and a State General Fund increase of \$971,750, or 4.3 percent, from the FY 2020 revised estimate. The all funds decrease is primarily attributable to decreases in federal grants, partially offset by increases in expenditures for salaries and wages and fringe benefits. The request includes 358.5 FTE positions, which is the same number as the FY 2020 revised estimate.

The **Governor** recommends expenditures of \$150.6 million, including \$23.2 million from the State General Fund, for the Division of Public Health for FY 2021. This is an all funds decrease of \$358,000, or 0.2 percent, all from the State General Fund, below the agency's FY 2021 request. The State General Fund decrease is due to the Governor recommending half of the agency's enhancement request for the Trauma Program, not recommending the enhancement request for Medicolegal Death Investigation, and not recommending the enhancement request for School-Based Oral Health Preventive Services for FY 2021. The Governor does recommend the agency's enhancement request for health facility surveyors.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2021**

1. Add \$900,000, all from the State General Fund, to increase funds available to Local Health Departments using the statutory formula distribution contained in KSA 65-242, for FY 2021. Add language to raise the minimum provided to each of the 100 Local Health Departments under the statutory formula distribution contained in KSA 65-242 to \$12,000 for FY 2021.
2. Add \$2.0 million, all from the State General Fund, for primary health projects for community-based primary care grants for FY 2021.
3. Add \$2.0 million, all from the State General Fund, for the Infant and Toddler Program (tiny-k) for FY 2021.
4. Add \$140,000 all from the State General Fund, for KDHE to test and treat Lyme disease for FY 2021.
5. Add \$75,000, all from the State General Fund, for one-time funding to develop a brain injury registry for FY 2021.

**Sec. 70 — Kansas Department of Health and Environment – Division of Health Care Finance**

The **agency** requests a revised estimate of \$2.8 billion, including \$763.0 million from the State General Fund, for operating expenditures for the Division of Health Care Finance in FY 2020. This is an all funds increase of \$110.0 million, or 4.0 percent, and a State General Fund increase of \$30.3 million, or 4.1 percent, above the amount approved by the 2019 Legislature. The all funds increase is primarily attributable to increased expenditures for contractual services and caseload adjustments in the Division of Health Care Finance. The State General Fund increase is attributable to the reappropriation of funds from FY 2019.

The **Governor** recommends expenditures of \$2.7 billion, including \$726.0 million from the State General Fund, in FY 2020. This is an all funds decrease of \$84.4 million, or 3.0 percent, and a State General Fund decrease of \$37.0 million, or 4.9 percent, below the agency's FY 2020 revised estimate. The Governor's recommendation includes fully funding human services consensus caseload estimates, which includes a decrease of \$84.4 million, including \$37.0 million from the State General Fund.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

#### **Sec. 71 — Kansas Department of Health and Environment – Division of Health Care Finance**

The **agency** requests FY 2021 expenditures of \$2.8 billion, including \$733.0 million from the State General Fund, for the Division of Health Care Finance. This is an all funds decrease of \$36.1 million, or 1.3 percent, and a State General Fund decrease of \$29.9 million, or 3.9 percent, below the FY 2020 revised estimate. The all funds decrease is primarily due to a \$74.0 million decrease in state special grants for Medicaid and CHIP, partially offset by an increase in contractual service expenditures (\$37.7 million) in the Medicaid and CHIP assistance programs. The State General Fund decrease can be attributed to \$27.0 million in reappropriations that occurred in FY 2020 that are not budgeted for FY 2021. The request includes 635.0 FTE positions, which is the same number as the FY 2020 revised estimate.

The FY 2021 agency request for this division also includes \$570.1 million in off-budget expenditures for the State Employees' Health Benefits Program.

The **Governor** recommends expenditures of \$3.8 billion, including \$776.5 million from the State General Fund, for the Division of Health Care Finance for FY 2021. This is an all funds increase of \$976.5 million, or 34.8 percent, and a State General Fund increase of \$43.5 million, or 5.9 percent, above the agency's FY 2021 request. The all funds increase is due to the Governor's recommendation to fund Medicaid expansion and human services consensus caseload estimates.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation with the following adjustment:

##### **FY 2021**

1. Add \$3.5 million, including \$1.5 million from the State General Fund, to increase Medicaid dental reimbursement rates under KanCare for FY 2021.

#### **Sec. 72 — Kansas Department of Health and Environment – Division of Environment**

The **agency** estimates revised FY 2020 expenditures of \$70.1 million, including \$4.7 million from the State General Fund. This is an all funds increase of \$2.9 million, or 4.3 percent, and a State General Fund increase of \$296,449, or 6.8 percent, from the FY 2020 approved amount. This increase includes State General Fund reappropriations of \$296,449 and State Water Plan Fund reappropriations of \$628,678. This increase is also due to increased expenditures on the Volkswagen mitigation trust fund allocation which funds projects focused on reducing diesel emissions.

The **Governor** concurs with the agency's FY 2020 revised estimate.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

### **Sec. 73 — Kansas Department of Health and Environment – Division of Environment**

The **agency** requests FY 2021 expenditures of \$71.4 million, including \$6.1 million from the State General Fund, for the Environment Division. This is an all funds increase of \$1.3 million, or 1.8 percent, and a State General Fund increase of \$1.4 million, or 30.8 percent, above the FY 2020 revised estimate. The State General Fund increase is due to the agency's dry cleaning remediation, asbestos program, and lab equipment enhancements. The all funds increase is due to the agency's enhancements requests and increased expenditures on the Volkswagen environmental mitigation trust fund.

The **Governor** recommends expenditures of \$69.5 million, including \$4.4 million from the State General Fund. This is an all funds decrease of \$1.9 million, or 2.6 percent, and a State General Fund decrease of \$1.7 million, or 28.4 percent, below the agency's request. The State General Fund decrease is due to the Governor not recommending the agency's dry cleaning remediation, asbestos program, or lab equipment enhancements requests. The all funds decrease is due to the Governor not recommending the agency's Drinking Water Protection Program, State Water Plan Fund salaries and wages, or Asbestos Program enhancement requests.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

### **Sec. 74 — Kansas Department for Aging and Disability Services**

The **agency** requests a revised estimate of \$2.1 billion, including \$831.0 million from the State General Fund, for operating expenditures in FY 2020. This is an all funds increase of \$10.6 million, or 0.5 percent, and a State General Fund increase of \$538,750, or 0.1 percent, above the amount approved by the 2019 Legislature. The all funds increase is primarily attributable to an increase in contractual services in the Administration program related to management of nursing facilities currently in receivership and an increase in funding from the federal mental health block grant. The State General Fund increase is attributable to the agency's supplemental request for an information security officer and additional cybersecurity expenditures in FY 2020. The revised estimate includes 283.0 FTE positions, which is the same number approved by the 2019 Legislature.

The revised estimate includes one supplemental request totaling \$663,620, including \$538,750 from the State General Fund, and 1.0 FTE position in FY 2020. The supplemental request in FY 2020 includes \$140,000, including \$105,000 from the State General Fund, and 1.0 FTE position for an information security officer position and \$523,620, including \$433,750 from the State General Fund, for cybersecurity projects. Absent the FY 2020 supplemental, the FY 2020 revised estimate for total expenditures is an all funds increase of \$12.3 million, or 0.6 percent, above the amount approved by the 2019 Legislature. Also, absent the supplemental, the State General Fund amount is the same as the approved amount.



The agency requests a revised estimate of \$12.3 million, all from the State Institutions Building Fund, for capital improvements in FY 2020. This is an increase of \$2.4 million, or 24.0 percent, above the amount approved by the 2019 Legislature. The increase is attributable to the reappropriation of \$2.4 million for rehabilitation and repair funding not expended in FY 2019. Rehabilitation and repair funding includes projects at the four state hospitals. The revised estimate includes funding approved by the 2019 Legislature for debt service principal payments for bonds on the rehabilitation and repairs of the state hospitals; debt service principal payments for the construction of the State Security Hospital at Larned State Hospital; and \$1.3 million, all from the State Institutions Building Fund, to renovate Spruce Cottage at Parsons State Hospital and Training Center.

The **Governor** recommends total expenditures of \$2.1 billion, including \$841.5 million from the State General Fund, in FY 2020. This is an all funds increase of \$29.0 million, or 1.4 percent, and a State General Fund increase of \$10.5 million, or 1.3 percent, above the agency's FY 2020 revised estimate. The all funds increase is primarily attributable to the Governor recommending adopting the human services caseload expenditure estimates, partially offset by the Governor recommending a revised estimate for Medicaid Home and Community Based Services (HCBS) waivers in FY 2020. The Governor does not recommend the agency's supplemental request for an Information Security Officer position and cybersecurity funding in FY 2020. The Governor's recommendation includes decreases in expenditures for Clubhouse Model Programs and Crisis Center Programs and adjustments to the Problem Gambling and Addictions Grant Fund in FY 2020.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

#### **Sec. 74 — Kansas Neurological Institute**

The **agency** requests a revised estimate of \$26.5 million, including \$11.2 million from the State General Fund, for operating expenditures in FY 2020. The revised estimate is a decrease of \$74,920, or 0.3 percent, all from special revenue funds, below the amount approved by the 2019 Legislature. The State General Fund total is the same amount approved by the 2019 Legislature. The all funds decrease is primarily attributable to a decrease in salaries and wages, fringe benefits, and an adjustment to shrinkage due to the agency experiencing difficulty filling permanent positions. The decrease is also attributable to a decrease in pharmaceutical expenditures for patients. The decrease is partially offset by an increase in contract staffing expenditures, supplies for patient medical care, food for patients, and building and grounds maintenance supplies. The revised estimate includes 437.5 FTE positions, which is an increase of 1.8 FTE positions above the number approved by the 2019 Legislature. The agency states the increase is primarily attributable to the agency adding 2.0 FTE positions as an adjustment back to the correct number of FTE positions, as the agency erred in its budget submission last year. The remaining 0.2 FTE position decrease is due to the agency reorganizing positions within several programs.

The **Governor** concurs with the agency's revised estimate in FY 2020.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

## Sec. 74 — Larned State Hospital

The **agency** requests a revised estimate of \$71.5 million, including \$63.2 million from the State General Fund, for operating expenditures in FY 2020. This is an all funds decrease of \$400,837, or 0.6 percent, and a State General Fund decrease of \$896,942, or 1.4 percent, below the amount approved by the 2019 Legislature. The revised estimate includes one supplemental request totaling a decrease of \$896,942, all from the State General Fund, and the deletion of 22.0 FTE positions, in FY 2020. The all funds decrease is primarily attributable to the agency's supplemental request to reallocate funding for the Sexual Predator Treatment Program (SPTP) Reintegration Units at Osawatomie State Hospital (OSH) to the budget of OSH in FY 2020. The all funds decrease is partially offset by an increase in Title XIX (Medicaid) expenditures for an adjustment to salary shrinkage. The agency estimates an increase of \$536,136 in Title XIX revenue above the amount in the budget approved by the 2019 Legislature.

The revised estimate includes 936.5 FTE positions, which is a decrease of 59.0 FTE positions below the FY 2020 number approved by the 2019 Legislature. The decrease is attributable to the agency's supplemental request to reallocate funding and positions to OSH. The agency states the remaining decrease is due to the agency eliminating other positions that have been vacant for a significant period of time.

The **Governor** recommends \$71.4 million, including \$63.1 million from the State General Fund, for operating expenditures in FY 2020. This is an all funds decrease of \$90,418, or 0.1 percent, all from the State General Fund, below the agency's FY 2020 revised estimate. The all funds decrease is attributable to the Governor recommending the agency reallocate a higher amount of expenditures for the SPTP Reintegration units at OSH to the budget of OSH as part of the agency's supplemental request to move all expenditures for the SPTP Reintegration units at OSH to the OSH budget in FY 2020.

<b>SENATE COMMITTEE RECOMMENDATION.</b> The Senate Committee concurs with the Governor's recommendation.
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## Sec. 74 — Osawatomie State Hospital

The **agency** requests a revised estimate of \$44.3 million, including \$36.3 million from the State General Fund, for operating expenditures in FY 2020. This is an all funds increase of \$1.1 million, or 2.7 percent, and a State General Fund increase of \$896,942, or 2.5 percent, above the total amount approved by the 2019 Legislature. The increase is primarily attributable to the agency's supplemental request totaling \$869,942, all from the State General Fund, and 22.0 FTE positions to reallocate Sexual Predator Treatment Program (SPTP) Reintegration unit expenditures at OSH to the OSH budget in FY 2020. The increase is also attributable to an increase in supplies for patient medical care and an increase in the purchase of patient furniture. The revised estimate includes 497.5 FTE positions, which is an increase of 19.5 FTE positions above the number approved by the 2019 Legislature. The increase is primarily attributable to the agency supplemental request to reallocate positions for the SPTP Reintegration unit at OSH to the OSH budget, partially offset by the agency deleting 2.5 FTE vacant social work positions for FY 2020.

The agency's revised estimate does not include capital improvement expenditures in FY 2020.

The **Governor** recommends \$44.4 million, including \$36.4 million from the State General Fund, for operating expenditures in FY 2020. This is an all funds increase of \$90,418, or 0.2 percent, all from the State General Fund, above the agency's FY 2020 revised estimate. The increase is attributable to the Governor recommending the agency's supplemental request to reallocate expenditures and positions for the SPTP Reintegration unit at OSH from the LSH budget to the OSH budget and recommending adding an additional \$90,418, all from the State General Fund, to reallocate all expenditures for the SPTP Reintegration unit at OSH to the OSH budget in FY 2020.

The Governor concurs with the agency's revised estimate for capital improvements in FY 2020.

<b>SENATE COMMITTEE RECOMMENDATION.</b> The Senate Committee concurs with the Governor's recommendation.
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#### **Sec. 74 — Parsons State Hospital and Training Center**

The **agency** requests a revised estimate of \$29.6 million, including \$14.4 million from the State General Fund, for operating expenditures in FY 2020. The revised estimate is an all funds increase of \$801,094, or 2.8 percent, above the amount approved by the 2019 Legislature. The State General Fund total is the same amount approved by the 2019 Legislature. The all funds increase is primarily attributable to an adjustment in salary shrinkage, an increase in household supplies for patients, and an increase in building and grounds maintenance supplies, partially offset by a decrease in household furniture for patients and the agency replacing fewer maintenance vehicles than previously estimated. The agency estimates an increase of \$801,094 in Title XIX (Medicaid) revenue above the amount approved by the 2019 Legislature. Summary of capital improvements is included in the capital improvements section of this document, which reflects the same amount approved by the 2019 Legislature. The revised estimate includes 477.2 FTE positions, which is the same number approved by the 2019 Legislature.

The agency requests a revised estimate of \$91,991, all from the State Institutions Building Fund, for capital improvements in FY 2020. This is the same amount approved by the 2019 Legislature. Capital improvement funding will be used for the final bond principal payment to the Department of Administration for the agency's participation in the State's Facility Conservation Improvement Program.

The **Governor** concurs with the agency's revised estimate for operating expenditures and capital improvements in FY 2020.

<b>SENATE COMMITTEE RECOMMENDATION.</b> The Senate Committee concurs with the Governor's recommendation.
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#### **Sec. 75 — Kansas Department for Aging and Disability Services**

The **agency** requests \$2.1 billion, including \$853.0 million from the State General Fund, for operating expenditures for FY 2021. This is an all funds increase of \$45.3 million, or 2.2 percent, and a State General Fund increase of \$22.1 million, or 2.7 percent, above the FY 2020 revised estimate. The all funds increase is primarily attributable to the agency's enhancement

requests, partially offset by a decrease in expenditures for nursing facilities and nursing facilities for mental health. The request includes 289.0 FTE positions, which is an increase of 6.0 FTE positions above the FY 2020 revised estimate.

The request includes 17 enhancement requests totaling \$74.6 million, including \$42.0 million from the State General Fund, and 7.0 FTE positions for FY 2021. Projects for FY 2021 include reimbursement rate increases for the Technology Assisted (TA) and Brain Injury (BI) Medicaid Home and Community Based Services (HCBS) waiver services providers, regional mental health inpatient psychiatric beds, reduction of the waitlist for the Medicaid HCBS waiver for individuals with an intellectual or developmental disability, a disability and behavioral health employment program, a new electronic records and patient management system for the state hospitals, youth mobile response services, behavioral health services in jails, mental health services in nursing facilities and nursing facilities for mental health, and other programs. Absent the enhancements, for operating expenditures, the FY 2021 request is an all funds decrease of \$29.3 million, or 1.4 percent, and a State General Fund decrease of \$20.0 million, or 2.4 percent, below the FY 2020 revised estimate.

The **Governor** recommends all expenditures be shifted to the budget of the newly created Department of Human Services, pursuant to an Executive Reorganization Order, which would combine the Kansas Department for Aging and Disabilities Services, the Department for Children and Families, and Juvenile Services within the Department of Corrections, as well as oversight of the Kansas Juvenile Correctional Complex, for FY 2021. For the purposes of this summary, the Governor's recommendation for FY 2021 services is included within the budget for the Department for Children and Families for FY 2021.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2021**

1. Add \$31.0 million, including \$12.5 million from the State General Fund, to provide a 7.0 percent increase in the provider reimbursement rates for the Medicaid Home and Community Based Services Intellectual/Developmental Disability waiver for FY 2021.
2. Add \$13.2 million, including \$5.3 million from the State General Fund, to provide a 2.0 percent increase in the reimbursement rate for nursing facilities for FY 2021.
3. Add \$9.1 million, including \$3.6 million from the State General Fund, for the Medicaid Home and Community Based Services Technology Assisted (TA) waiver for FY 2021. Add language directing this funding to be used to increase the provider reimbursement rates for the Specialized Medical Care (T1000) services code from the current rate of \$31.55 per hour to \$39.00 per hour for in-home Medicaid Care Registered Nurse/Licensed Practical Nurse nursing services for this waiver.
4. Add \$2.1 billion, including \$851.1 million from the State General Fund, and 282.0 FTE positions to reflect shifting expenditures and funds back to the original agency prior to Executive Organization Order No. 44 for FY 2021.
5. Add \$2.0 million, all from the State General Fund, to increase grant funding for Community Mental Health Centers for FY 2021.
6. Add \$1.0 million, all from the State General Fund, for a Psychiatric Residential

Treatment Facility (PRTF) pilot program at Ember Hope in Newton for FY 2021.

7. Add \$250,000, all from the State General Fund, for substance abuse grants for FY 2021.

8. Delete \$3.0 million, all from the Problem Gambling and Addictions Grant Fund, currently designated for the Medicaid Human Services Consensus Caseloads state funds match in the Governor's recommendation, and add the same amount from the Problem Gambling and Addictions Grant Fund to provide a rate increase in Medicaid behavioral health rates for FY 2021.

### **Sec. 75 — Kansas Neurological Institute**

The **agency** requests \$26.6 million, including \$11.3 million from the State General Fund, for operating expenditures for FY 2021. This is an all funds increase of \$62,695, or 0.2 percent, and a State General Fund increase of \$58,436, or 0.5 percent, above the FY 2020 revised estimate. The increase is primarily attributable to an increase in cybersecurity expenditures and employee fringe benefits, partially offset by an adjustment in employee salary shrinkage. The request includes 437.5 FTE positions, which is the same number as the FY 2020 revised estimate.

The **Governor** concurs with the agency's request for FY 2021.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

### **Sec. 75 — Larned State Hospital**

The **agency** requests \$77.5 million, including \$69.0 million from the State General Fund, for operating expenditures for FY 2021. This is an all funds increase of \$6.0 million, or 8.4 percent, and a State General Fund increase of \$5.8 million, or 9.2 percent, above the FY 2020 revised estimate. The increase is primarily attributable to the agency's six enhancement requests totaling \$5.5 million, all from the State General Fund, for FY 2021. The increase is also attributable to an increase in salaries and wages fringe benefits, contract staffing costs, and food for patients, partially offset by an adjustment in salary shrinkage. The request includes 936.5 FTE positions, which is the same number as the FY 2020 revised estimate.

The **Governor** recommends \$73.3 million, including \$64.6 million from the State General Fund, for operating expenditures for FY 2021. This is an all funds decrease of \$4.2 million, or 5.4 percent, and a State General Fund decrease of \$4.4 million, or 6.4 percent, below the FY 2021 request. The all funds decrease is primarily attributable to the Governor not recommending the agency's enhancement requests for improvements for the Psychiatric Services program and the Sexual Predator Treatment Program (SPTP), not recommending most of the enhancement requests for the State Security Hospital, and recommending a lower amount of funding than requested for salary increases for FY 2021. The Governor recommends the agency's enhancement request for the purchase and installation of security door food pass inserts for 200 doors in the Isaac Ray building, but recommends funding for this project from the State Institutions Building Fund, rather than the State General Fund. The Governor recommends the agency's enhancement request to reallocate expenditures and positions for

the SPTP Reintegration units at OSH to the budget of OSH for FY 2021. Also, the Governor recommends the agency's enhancement request for off-site forensic evaluations for the State Security Hospital program.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

### **Sec. 75 — Osawatomie State Hospital**

The **agency** requests \$49.7 million, including \$41.1 million from the State General Fund, for operating expenditures for FY 2021. This is an all funds increase of \$5.4 million, or 12.2 percent, and a State General Fund increase of \$4.8 million, or 13.2 percent, above the FY 2020 revised estimate. The all funds increase is primarily attributable to the agency's two enhancement requests totaling \$6.3 million, including \$5.8 million from the State General Fund, and 22.0 FTE positions for FY 2021. The FY 2021 request includes 497.5 FTE positions, which is the same number as the FY 2020 revised estimate.

The **Governor** recommends \$46.6 million, including \$38.1 million from the State General Fund, for operating expenditures for FY 2021. This is an all funds decrease of \$3.1 million, or 6.2 percent, all from the State General Fund, below the agency's FY 2021 request. The decrease is attributable to the Governor not recommending the agency's enhancement request to remodel existing facilities to open a new 26-bed unit for patients for the full fiscal year, but recommending a lower amount of funding for the agency to remodel existing facilities to open a new 14-bed patient unit for half of the fiscal year for FY 2021. The Governor recommends the agency's enhancement request to reallocate expenditures and positions for the OSH SPTP Reintegration unit to the OSH budget for FY 2021.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

### **Sec. 75 — Parsons State Hospital and Training Center**

The **agency** requests \$33.1 million, including \$17.9 million from the State General Fund, for operating expenditures for FY 2021. This is an all funds increase of \$3.5 million, or 11.9 percent, and a State General Fund increase of \$3.5 million, or 24.0 percent, above the FY 2020 revised estimate. The all funds increase is primarily attributable to the agency's three enhancement requests totaling \$3.4 million, all from the State General Fund, and 6.0 FTE positions for FY 2021. The increase is also attributable to an adjustment in salary shrinkage and an increase in employee fringe benefits. The request includes 483.2 FTE positions, which is an increase of 6.0 FTE positions above the FY 2020 revised estimate. The increase is attributable to the agency's enhancement request to expand the Outreach Services program by adding 3.0 FTE consultants and 3.0 FTE community training specialists.

The **Governor** recommends \$29.7 million, including \$14.5 million from the State General Fund, and 477.2 FTE positions for operating expenditures for FY 2021. This is an all funds decrease of \$3.4 million, or 10.2 percent, all from the State General Fund, and 6.0 FTE positions below the agency's FY 2021 request. The decrease is attributable to the Governor not recommending the agency's three enhancement requests for FY 2021.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

## **Sec. 76 — Department for Children and Families**

The **agency** requests a revised estimate of \$748.2 million, including \$336.2 million from the State General Fund, in FY 2020. This is an increase of \$14.5 million, or 2.0 percent, including \$4.5 million from the State General Fund, or 1.3 percent, above the FY 2020 approved amount. The revised estimate also includes the following supplemental requests: \$3.6 million, including \$1.3 million from the State General Fund, to expand the adoption assistance subsidy, and \$616,596, including \$350,649 from the State General Fund, for cost increases associated with Office of Information Technology Services modernization initiatives. The agency's revised estimate includes an increase of 26.0 FTE positions above the number approved the 2019 Legislature.

The agency submits a revised capital improvement estimate of \$707,545, all from the Project Maintenance Reserve Fund, for ongoing maintenance and repair of the Topeka Service Center. The lease-to-purchase agreement requires funding to be deposited into the Fund for capital improvements to the building. The revised estimate is an increase of \$584,269, or 474.0 percent, above the FY 2020 approved amount.

The **Governor** recommends operating expenditures of \$752.0 million, including \$335.8 million from the State General Fund, in FY 2020. This is an all funds increase of \$4.5 million, or 1.2 percent, and a State General Fund decrease of \$350,649, or 0.1 percent, from the FY 2020 revised estimate. The Governor recommends funding \$3.6 million, including \$1.3 million from the State General Fund, for the supplemental request to expand the adoption assistance subsidy in FY 2020. The increase is primarily attributable to the funding of the adoption assistance subsidy expansion and caseload adjustments for Temporary Assistance for Needy Families (TANF) (\$1.6 million) and foster care (\$3.5 million).

The Governor concurs with the agency's revised estimate for capital improvements in FY 2020.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

## **Sec. 77 — Department for Children and Families**

The **agency** requests operating expenditures of \$751.8 million, including \$345.3 million from the State General Fund, for FY 2021. This is an all funds increase of \$4.3 million, or 0.6 percent, and a State General Fund increase of \$9.1 million, or 2.7 percent, above the FY 2020 revised estimate. The request also includes the following enhancements: \$5.2 million, including \$1.7 million from the State General Fund, to expand the adoption assistance subsidy; \$2.0 million, all from the State General Fund, to increase staff in the Protection and Prevention Services program; \$4.0 million, including \$2.0 million from the State General Fund, to develop a new Comprehensive Child Welfare Information System; \$505,456, including \$287,444 from the State General Fund, for costs associated with Office of Information Technology Services modernization initiatives; \$7.5 million, including \$3.75 million from the State General Fund, to increase staff in the Family First Prevention Services program; \$3.0 million, including \$2.7

million from the State General Fund, for expanding Adult Protection Services financial abuse investigations; \$1.0 million, including \$216,408 from the State General Fund, to increase Vocational Rehabilitation field staff; and \$240,000, all from the State General Fund, to increase grants for rehabilitation services independent living.

The agency requests capital improvement expenditures of \$50,000, all from the Project Maintenance Reserve Fund, for ongoing maintenance and repair of the Topeka Service Center. The lease-to-purchase agreement requires funding to be deposited into the Fund for capital improvements to the building. The agency's request is a decrease of \$657,545, or 92.9 percent, below the agency's FY 2020 revised estimate.

The **Governor** recommends \$2.9 billion, including \$1.2 billion from the State General Fund, for operating expenditures for FY 2021. This is an all funds increase of \$2.1 billion, or 285.6 percent, and a State General Fund increase of \$892.3 million, or 258.4 percent, above the FY 2021 Department for Children and Families request. The increase is primarily attributable to the Governor's Executive Reorganization Order (ERO), which moved the Kansas Department for Aging and Disabilities Services and Juvenile Services within the Department of Corrections, as well as oversight of the Kansas Juvenile Correctional Complex, into the Department for Children and Families, creating the new Department of Human Services. The Governor recommends the agencies' enhancement requests for adoption assistance subsidy expansion, increased Protection and Prevention staff at service centers, development of a new Comprehensive Child Welfare Information System, costs associated with the Office of Information Technology Services modernization initiatives, increased Family First Prevention Services grants and staff, and funding for regional mental health inpatient beds. The Governor recommends a portion of the Kansas Department for Aging and Disability Services enhancement request to replace the electronic medical records and patient management system at the state hospitals, but recommends funding from the State Institutions Building Fund rather than the State General Fund. The Governor does not recommend the agencies' other enhancement requests for FY 2021.

In addition, the Governor's recommendation includes the following adjustments:

- An increase of \$18.8 million, including \$9.0 million from the State General Fund, for Temporary Assistance for Needy Families (TANF) and foster care caseload adjustments for the Department for Children and Families for FY 2021;
- An increase of \$539,000, all from the State General Fund, for Jobs for America's Graduates-Kansas (JAG-K) expansion for FY 2021;
- An increase of \$96.2 million, including \$57.4 million from the State General Fund, to partially adopt human services caseload adjustments previously in the Kansas Department for Aging and Disability Services for FY 2021. The Governor did not recommend \$42.0 million, including \$17.0 million from the State General Fund, which was included in the consensus estimate to rebase nursing facility reimbursement rates pursuant to KSA 75-5958, which requires yearly increases in rates using past cost reports and inflationary factors;



- An increase of \$8.4 million from all funding sources and a decrease of \$5.0 million from the State General Fund for Medicaid Home and Community Based Services waivers to adjust for a revised estimate of the cost of these services;
- An increase of \$5.3 million, all from the State Institutions Building Fund, to remodel the Biddle building at Osawatomie State Hospital;
- A decrease of \$368,663 from the State General Fund and an increase of the same amount from the Problem Gambling and Addictions Grant Fund (PGAGF) for behavioral health services due to the Governor increasing revenue and expenditures for the PGAGF to reflect the fall consensus estimate, decreasing expenditures from the human services caseloads to match the previous amount of funding from the PGAGF used for caseloads, and not transferring the projected ending balance of the PGAGF to the State General Fund for FY 2021; and
- An increase of \$120,720, including \$60,360 from the State General Fund, for data center as a service for FY 2021.

The Governor recommends \$14.7 million, all from special revenue funds, for capital improvements, including maintenance and repair of the Department for Children and Families' Topeka Service Center, rehabilitation and repair projects at the four state hospitals, debt service principal payments for past rehabilitation and repair projects at the state hospitals and construction of the State Security Hospital at Larned State Hospital, and additional funding added in the Governor's recommendation to remodel the Biddle building at Osawatomie State Hospital for FY 2021. This is an increase of \$14.0 million, or 1,972.5 percent, above the agencies' FY 2020 revised estimate.

**Absent the ERO**, the Governor recommends \$765.3 million, including \$350.1 million from the State General Fund, for operating expenditures for the Department for Children and Families for FY 2021. This is an all funds increase of \$13.5 million, or 1.8 percent, including a State General Fund increase of \$4.8 million, or 1.4 percent, above the FY 2021 agency request. The Governor recommends \$17.9 million from all funds and \$8.5 million from the State General Fund for funding five of the Department for Children and Families' nine enhancement requests, including 18.0 new FTE positions. The increase is primarily attributable to the caseload adjustments for TANF (\$1.6 million) and foster care (\$17.2 million).

The Governor concurs with the Department for Children and Families' request of \$50,000 for capital improvements for maintenance and repair of the Topeka Service Center.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation with the following adjustment:

**FY 2021**

1. Delete \$2.1 billion, including \$888.1 million from the State General Fund, and 304.4 FTE positions to reflect shifting expenditures and funds back to the Kansas Department for Aging and Disability Services and the Kansas Department of Corrections, the original agencies prior to Executive Reorganization Order No. 44.

## Sec. 78 — Kansas Guardianship Program

The **agency** requests \$1.4 million, all from the State General Fund, and 10.0 FTE positions for FY 2021. This is an increase of \$51,022, or 3.9 percent, above the FY 2020 revised estimate. The increase is due to an enhancement request to increase base salaries and wages.

The **Governor** recommends \$1.3 million, all from the State General Fund, for FY 2021. The recommendation is a decrease of \$57,258, or 4.2 percent, below the agency's request for FY 2021. This is due to the Governor not recommending the agency's enhancement request to increase base salaries and wages.

<b>SENATE COMMITTEE RECOMMENDATION.</b> The Senate Committee concurs with the Governor's recommendation.
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## Sec. 79 — Department of Education

The **agency** requests a revised estimate of \$5.6 billion, including \$4.0 billion from the State General Fund, in FY 2020. The revised estimate is an all funds decrease of \$8.4 million, or 0.1 percent, below the FY 2020 budget approved by the 2019 Legislature. This includes a State General Fund decrease of \$1.5 million, or less than 0.1 percent, and a special revenue fund decrease of \$6.8 million, or 0.4 percent, below the amount approved by the 2019 Legislature. The revised estimate includes 264.2 FTE positions, which is a decrease of 3.1 FTE positions below the approved number. The State General Fund decrease is primarily attributable to the agency lapsing unused funds for the Mental Health Intervention Team pilot program. The special revenue fund decrease is primarily attributable to decreased expenditures for Capital Improvement State Aid.

The **Governor** recommends expenditures of \$5.5 billion, including \$4.0 billion from the State General Fund, in FY 2020. The recommendation is an all funds decrease of \$33.5 million, or 0.6 percent, below the agency's FY 2020 revised estimate. This includes a State General Fund decrease of \$32.8 million, or 0.8 percent, and a special revenue fund decrease of \$648,099, or less than 0.1 percent, below the agency's revised estimate. The State General Fund and special revenue fund decreases are primarily attributable to the Governor's recommendation to adopt the Fall 2019 Education Consensus Estimates. The recommendation includes 264.2 FTE positions, which is the same number as the agency's revised estimate.

<b>SENATE COMMITTEE RECOMMENDATION.</b> The Senate Committee concurs with the Governor's recommendation.
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## Sec. 80 — Department of Education

The **agency** requests expenditures of \$5.7 billion, including \$4.1 billion from the State General Fund, for FY 2021. The request is an all funds increase of \$146.2 million, or 2.6 percent, above the FY 2020 revised estimate. This includes a State General Fund increase of \$120.9 million, or 3.0 percent, and a special revenue fund increase of \$25.3 million, or 1.6 percent, above the revised estimate. The request includes 267.2 FTE positions, which is an increase of 3.0 FTE positions above the number in the FY 2020 revised estimate. The State General Fund and special revenue fund increases are primarily attributable to the increases in school funding included in 2018 Sub. for SB 423, 2018 House Sub. for SB 61, and 2019 House Sub. for SB 16.

The **Governor** recommends expenditures of \$5.6 billion, including \$4.1 billion from the State General Fund, for FY 2021. The recommendation is an all funds decrease of \$74.7 million, or 1.3 percent, below the agency's FY 2021 request. This includes a State General Fund decrease of \$65.8 million, or 1.6 percent, and a special revenue fund decrease of \$8.9 million, or 0.6 percent, below the agency's request. The State General Fund and special revenue fund decreases are primarily attributable to the Governor's recommendation to adopt the Fall 2019 Education Consensus Estimates. The State General Fund decrease is also attributable to the Governor's recommendation to eliminate the KPERS layering payments by paying back the remaining portion of the FY 2017 and FY 2019 delayed payments to KPERS–School for FY 2021. The recommendation includes 264.2 FTE positions, which is a decrease of 3.0 positions from the agency's request. This is due to the Governor not recommending the agency's enhancement requests for additional FTE positions.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2021**

1. Add \$1.2 million, all from the State General Fund, to fully fund career and technical education transportation for FY 2021.
2. Add \$96,994, all from the State General Fund, and 1.0 FTE position to fund the agency's enhancement request for a statewide dyslexia coordinator position for FY 2021.

**Sec. 81 — Department of Education**

The **Governor** recommends expenditures of \$3.0 billion, all from the State General Fund, for FY 2022. This includes \$2.4 billion for the State General Fund portion of State Foundation Aid. The recommendation does not include the other components of State Foundation Aid, which are the 20-mill property tax levy, the School District Finance Fund (optional local property taxes), and the Mineral Production Education Fund. In addition, the recommendation includes \$521.2 million for Supplemental State Aid, which provides equalization for school districts' Local Option Budgets. The Governor's recommendation for FY 2022 does not include Special Education State Aid, KPERS–USDs, KPERS–Non-USDs, Capital Outlay State Aid, Capital Improvement State Aid, other smaller aid programs, the Children's Cabinet, or the Department of Education operating budget.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

**Sec. 82 — State Library**

The **agency** requests \$5.9 million, including \$3.9 million from the State General Fund, for FY 2021. The request is an all funds decrease of \$176, or less than 0.1 percent, below the FY 2020 revised estimate. This includes a State General Fund decrease of \$146,281, or 3.6 percent, and a special revenue fund increase of \$146,105, or 8.0 percent, from the FY 2020 revised estimate. These changes are attributable to the agency shifting some expenditures from the State General Fund to the federal Library Services and Technology Act grant. The request includes 30.0 FTE positions, which is the same as the FY 2020 number.

The **Governor** concurs with the agency's request for FY 2021.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

### **Sec. 83 — Kansas State School for the Blind**

The **agency** requests total expenditures of \$7.8 million, including \$5.8 million from the State General Fund, for FY 2021. The total budget is an all funds decrease of \$172,588, or 2.2 percent, below the FY 2020 revised estimate. This includes a State General Fund increase of \$95,223, or 1.7 percent, and a special revenue fund decrease of \$267,811, or 11.9 percent, from the FY 2020 revised estimate. The request includes 81.5 FTE positions, which is the same as the approved number.

The request includes an operating budget of \$6.8 million, including \$5.8 million from the State General Fund. The operating budget is an all funds increase of \$20,773, or 0.3 percent, above the FY 2020 revised estimate. This includes a State General Fund increase of \$95,223, or 1.7 percent, and a special revenue fund decrease of \$74,450, or 6.7 percent. The State General Fund increase is primarily attributable to teacher salary increases. The special revenue funds decrease is attributable to decreased expenditures for capital outlay and to the agency shifting some contractual services expenditures from special revenue funds to the State General Fund.

The **Governor** concurs with the agency's request for FY 2021.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

### **Sec. 84 — Kansas State School for the Deaf**

The **agency** requests total expenditures of \$12.4 million, including \$10.0 million from the State General Fund, for FY 2021. The total request is an all funds decrease of \$230,305, or 1.8 percent, below the agency's FY 2020 revised estimate. This includes a State General Fund increase of \$641,186, or 6.9 percent, and a special revenue fund decrease of \$871,491, or 26.8 percent, from the FY 2020 revised estimate. The request includes 143.5 FTE positions, which is the same as the FY 2020 number.

The request includes an operating budget of \$11.1 million, including \$10.0 million from the State General Fund. The operating budget is an all funds increase of \$660,366, or 6.3 percent, above the FY 2020 revised estimate. This includes a State General Fund increase of \$641,186, or 6.9 percent, and a special revenue fund increase of \$19,180, or 1.7 percent, above the FY 2020 revised estimate. The State General Fund increase is primarily attributable to the agency's enhancement request to fund the implementation of the Language Assessment Program.

The **Governor** recommends total expenditures of \$11.9 million, including \$9.5 million from the State General Fund, for FY 2021. The recommendation is an all funds decrease of \$466,658, or 3.8 percent, below the agency's FY 2021 request. This includes a State General Fund decrease of \$466,658, or 4.7 percent, below the agency's request. The State General

Fund decrease is attributable to the Governor not recommending the agency's enhancement request for additional funding for the implementation of the Language Assessment Program. The Governor concurs with the agency's capital improvements request for FY 2021. The recommendation includes 143.5 FTE positions, which is the same number as the agency's request.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

### **Sec. 85 — State Historical Society**

The **agency** requests total expenditures of \$8.2 million, including \$5.2 million from the State General Fund, for FY 2021. The total budget is an all funds increase of \$505,719, or 6.6 percent, above the agency's FY 2020 revised estimate. This includes a State General Fund increase of \$645,026, or 14.1 percent, and a special revenue fund decrease of \$139,307, or 4.4 percent. The request includes 84.5 FTE positions, which is the same as the FY 2020 number.

The request includes an operating budget of \$7.3 million, including \$4.3 million from the State General Fund. The operating budget is an all funds decrease of \$3,481, or less than 0.1 percent, below the FY 2020 revised estimate. This includes a State General Fund increase of \$35,836, or 0.8 percent, and a special revenue fund decrease of \$39,307, or 1.3 percent, from the FY 2020 revised estimate. The State General Fund increase is primarily attributable to the agency's enhancement request for additional funding for Humanities Kansas.

The **Governor** recommends total expenditures of \$8.2 million, including \$5.2 million from the State General Fund, for FY 2021. The recommendation is an all funds decrease of \$20,000, or 0.2 percent, below the agency's FY 2021 request. This includes a State General Fund decrease of \$20,000, or 0.4 percent, below the agency's request. The decrease is attributable to the Governor recommending the agency's enhancement request for a new program in Humanities Kansas be included instead in the Department of Commerce budget for FY 2021. The recommendation includes 84.5 FTE positions, which is the same number as the agency's request.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

### **Sec. 86 — Fort Hays State University**

The **agency** requests an operating budget of \$144.8 million, including \$35.8 million from the State General Fund, for FY 2021. This is an all funds increase of \$5.0 million, or 3.6 percent, and a State General Fund increase of \$173,079, or 0.5 percent, above the FY 2020 revised estimate. The increases are primarily in salaries and wages (\$1.7 million) and other assistance (\$3.2 million). The State General Fund increase is due to additional salaries and wages fringe benefit expenditures.

The **Governor** concurs with the agency's request for FY 2021.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

**Sec. 87 — Kansas State University**

The **agency** requests a revised estimate in FY 2020 of \$624.5 million, including \$110.8 million from the State General Fund. This is an all funds increase of \$15.7 million, or 2.6 percent, including a State General Fund increase of \$3.1 million, or 2.9 percent, above the approved amount. The increase is primarily in capital improvements. The State General Fund increase is due to the transfer from the Board of Regents of the University Operating Grant provided by the 2019 Legislature and a technical correction to the 2019 Legislative Pay Plan.

The **Governor** concurs with the agency's revised estimate in FY 2020.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

**Sec. 88 — Kansas State University**

The **agency** requests an operating budget of \$583.5 million, including \$111.1 million from the State General Fund, for FY 2021. This is an all funds increase of \$632,795, or 0.1 percent, and State General Fund increase of \$260,905, or 0.2 percent, above the FY 2020 revised estimate. The increase is due to additional salaries and wages fringe benefit expenditures.

The **Governor** concurs with the agency's request for FY 2021.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

**Sec. 89 — Kansas State University – Extension Systems and Agricultural Research Programs**

The **agency** requests a revised estimate in FY 2020 of \$154.5 million, including \$50.3 million from the State General Fund. This is an all funds increase of \$1.8 million, or 1.2 percent, including a State General Fund increase of \$1.3 million, or 2.7 percent, above the approved amount. The increase is primarily due to increased expenditures in salaries and wages, including fringe benefits. The State General Fund increase is due to the transfer from the Board of Regents University Operating Grant provided by the 2019 Legislature.

The **Governor** concurs with the agency's revised estimate in FY 2020.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

**Sec. 90 — Kansas State University – Extension Systems and Agricultural Research Programs**

The **agency** requests an operating budget of \$154.7 million, including \$50.4 million from the State General Fund, for FY 2021. This is an all funds increase of \$363,226, or 0.2 percent,

and a State General Fund increase of \$162,854, or 0.3 percent, above the FY 2020 revised estimate. The increase is due to additional salaries and wages fringe benefit expenditures.

The **Governor** concurs with the agency's request for FY 2021.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

#### **Sec. 91 — Kansas State University Veterinary Medical Center**

The **agency** requests a revised estimate in FY 2020 of \$68.6 million, including \$15.5 million from the State General Fund. This is an all funds increase of \$3.3 million, or 5.0 percent, including a State General Fund increase of \$270,150, or 1.8 percent, above the approved amount. The increase is primarily due to increased expenditures in salaries and wages. The State General Fund increase is due to the transfer from the Board of Regents of the University Operating Grant provided by the 2019 Legislature.

The **Governor** concurs with the agency's revised estimate in FY 2020.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

#### **Sec. 92 — Kansas State University Veterinary Medical Center**

The **agency** requests an operating budget of \$68.4 million, including \$15.6 million from the State General Fund, for FY 2021. This is an all funds increase of \$153,174, or 0.2 percent, and a State General Fund increase of \$46,392, or 0.3 percent, above the FY 2020 revised estimate. The increase is due to additional salaries and wages fringe benefit expenditures.

The **Governor** concurs with the agency's request for FY 2021.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

#### **Sec. 93 — Emporia State University**

The **agency** requests an operating budget of \$94.1 million, including \$33.8 million from the State General Fund, for FY 2021. This is an all funds decrease of \$1.3 million, or 1.3 percent, and a State General Fund increase of \$157,681, or 0.5 percent, from the FY 2020 revised estimate. The decrease is primarily due to reduced expenditures in contractual services while the State General Fund increase is due to additional salaries and wages fringe benefit expenditures.

The **Governor** concurs with the agency's request for FY 2021.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

#### **Sec. 94 — Pittsburg State University**

The **agency** requests a revised estimate of \$120.1 million, including \$38.1 million from the State General Fund. This is an all funds increase of \$8.3 million, or 7.4 percent, including a State General Fund increase of \$1.0 million, or 2.7 percent, above the approved amount. The increase is primarily in capital improvements. The State General Fund increase is due to the transfer from the Board of Regents of the University Operating Grant provided by the 2019 Legislature.

The **Governor** concurs with the agency's revised estimate in FY 2020.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

#### **Sec. 95 — Pittsburg State University**

The **agency** requests an operating budget of \$106.2 million, including \$37.1 million from the State General Fund, for FY 2021. This is an all funds decrease of \$393,856, or 0.4 percent, and a State General Fund decrease of \$318,496, or 0.9 percent, below the FY 2020 revised estimate. The decrease is due to decreases in expenditures in contractual services, commodities, capital outlay, and debt service with an offsetting increase in salaries and wages due to additional salaries and wages fringe benefit expenditures and the lack of reappropriated funds for FY 2021.

The **Governor** concurs with the agency's request for FY 2021.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

#### **Sec. 96 — University of Kansas**

The **agency** requests a revised estimate of \$827.8 million, including \$142.6 million from the State General Fund. This is an increase of \$58.6 million, or 7.6 percent, including a State General Fund increase of \$2.9 million, or 2.1 percent, above the approved amount. The increase is primarily in salaries and wages (\$26.4 million) and capital improvements (\$26.4 million). The State General Fund increase is due to the transfer from the Board of Regents of the University Operating Grant provided by the 2019 Legislature.

The **Governor** concurs with the agency's revised estimate in FY 2020.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

#### **Sec. 97 — University of Kansas**

The **agency** requests an operating budget of \$788.5 million, including \$141.5 million from the State General Fund, for FY 2021. This is an all funds increase of \$5.6 million, or 0.7 percent, and a State General Fund increase of \$431,085, or 0.3 percent, above the FY 2020 revised estimate. The increase is due to increases in expenditures in salaries and wages (\$5.0



million), commodities (\$745,102), and capital outlay (\$1.0 million) with partially offsetting decreases in contractual services (\$616,333) and debt service (\$507,549). The increase in the State General Fund is due to additional salaries and wages fringe benefit expenditures.

The **Governor** concurs with the agency's request for FY 2021.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

### **Sec. 98 — University of Kansas Medical Center**

The **agency** requests an operating budget of \$418.1 million, including \$114.7 million from the State General Fund, for FY 2021. This is an all funds increase of \$181,105, or less than 0.1 percent, and a State General Fund increase of \$1.7 million, or 1.5 percent, above the FY 2020 revised estimate. The increase is due to increases in expenditures in salaries and wages (\$1.6 million), commodities (\$255,336), and capital outlay (\$74,125) with partially offsetting decreases in contractual services (\$1.5 million) and debt service (\$235,466). The increase in the State General Fund moneys is due to additional salaries and wages fringe benefit expenditures and a change in the psychiatry scholarship and rural health psychiatry program from a transfer to a direct appropriation.

The **Governor** concurs with the agency's request for FY 2021.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation with the following adjustment:

**FY 2021**

1. Add \$5.0 million, all from the State General Fund, for the Cancer Center Research Fund, for FY 2021. Add language that if SB 255 or a similar bill passes, then this funding will be lapsed. The total amount in the fund will be \$10.0 million for FY 2021.

### **Sec. 99 — Wichita State University**

The **agency** requests a FY 2020 revised estimate of \$423.1 million, including \$85.0 million from the State General Fund. This is an all funds increase of \$51.5 million, or 13.8 percent, including a State General Fund increase of \$1.8 million, or 2.2 percent, above the approved amount. The increase is primarily in salaries and wages (\$10.0 million), contractual services (\$31.1 million), commodities (\$3.5 million), and capital improvements (\$5.0 million). The State General Fund increase is due to the transfer from the Board of Regents of the University Operating Grant provided by the 2019 Legislature and a capital improvement project.

The **Governor** concurs with the agency's revised estimate in FY 2020.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

### **Sec. 100 — Wichita State University**

The **agency** requests an operating budget of \$397.3 million, including \$84.4 million from the State General Fund, for FY 2021. This is an all funds increase of \$2.3 million, or 0.6 percent, and a State General Fund increase of \$1.7 million, or 2.1 percent, above the FY 2020 revised estimate. The increase is due to increases in expenditures in salaries and wages (\$482,979), contractual services (\$1.1 million), capital outlay (\$74,125), and debt service (\$688,446) with a partially offsetting decrease in commodities (\$96,624). The increase in the State General Fund is due to additional salaries and wages fringe benefit expenditures and more State General Fund operating expenditures for FY 2021 than in FY 2020.

The **Governor** concurs with the agency's request for FY 2021.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation with the following adjustment:

**FY 2021**

1. Add language to allow bonding authority of \$49.0 million to purchase The Flats and The Suites, privately owned student housing units, upon approval from the Board of Regents for FY 2021.

**Sec. 101 — Board of Regents**

The **agency** requests a revised estimate of \$231.6 million, including \$215.9 million from the State General Fund. This is an all funds decrease of \$57.3 million, or 19.8 percent, including a State General Fund decrease of \$15.7 million, or 6.8 percent, below the approved amount. The State General Fund decrease is due to the transfer of \$15.7 million to the universities from the University Operating Grant appropriated during the 2019 Session. The special revenue fund decrease is due to the transfer of the Educational Building Fund moneys to the universities.

The **Governor** concurs with the agency's revised estimate and adds \$4.5 million, all from the State General Fund, for the Excel in Career Technical Education program.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

**Sec. 102 — Board of Regents**

The **agency** requests an operating budget of \$324.3 million, including \$308.6 million from the State General Fund, for FY 2021. This is an all funds increase of \$92.6 million, or 40.0 percent, and a State General Fund increase of \$92.6 million, or 42.9 percent, above the FY 2020 revised estimate. The increase is primarily due to the enhancement requests to increase funding for the universities and colleges, fully fund the Excel in Career Technical Education Program, provide additional scholarships, and fund other programs according to the Board.

The **Governor** recommends \$256.2 million, including \$240.5 million from the State General Fund. This is an all funds decrease of \$68.0 million, or 21.0 percent, and a State General Fund decrease of \$68.0 million, or 22.0 percent, below the agency's request. The Governor's recommendation does not include \$68.0 million of the enhancement requests for FY 2021.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2021**

1. Add \$2.5 million, all from the State General Fund, to the Comprehensive Grant program and add language that the new funds require a 1:1 match for FY 2021.
2. Add language directing the Kansas Board of Regents to create a comprehensive 3, 5, and 10 year plan to look at declining enrollment, changes over time for the state institutions, and deferred maintenance for FY 2021.

**Sec. 103 — Department of Corrections**

The **agencies** estimate FY 2020 total expenditures for the entire **DOC System** of \$514.3 million, including \$464.8 million from the State General Fund. The revised estimate is an all funds increase of \$19.6 million, or 4.0 percent, and a State General Fund increase of \$13.0 million, or 2.9 percent, above the FY 2020 approved amount. The revised estimate includes 3,438.0 FTE positions, which is a decrease of 132.3 FTE positions below the FY 2020 approved number. The position decrease is mainly at the Lansing Correctional Facility, where efficiencies at the new facility allow for reduced staff.

The **agency's** FY 2020 revised estimate includes operating expenditures for the **DOC Central Office** of \$284.4 million, including \$251.8 million from the State General Fund. The revised estimate is an all funds increase of \$6.9 million, or 2.5 percent, and a State General Fund increase of \$5.9 million, or 2.4 percent, above the FY 2020 approved amount. The increase is attributable to increased expenditures for contractual services, including evidence-based juvenile programs (\$8.1 million), and inmate outsourcing to non-state facilities (\$5.5 million), an expenditure originally appropriated to El Dorado Correctional Facility but reallocated to the Central Office to consolidate systemwide inmate outsourcing. The increase also includes expenditures for capital outlay, including security equipment (\$927,105). The increase is partially offset by a decrease in state aid to local units of government and local assistance (\$11.5 million). The revised estimate includes supplemental requests for server and network infrastructure improvements (\$645,000) and Office of Information Technology Services fees (\$427,980). The revised estimate includes 507.0 FTE positions, which is an increase of 28.3 FTE positions above the FY 2020 approved number. The position increase is mainly within Offender Programs.

The **agencies'** FY 2020 revised estimate includes operating expenditures for the **DOC facilities** of \$214.4 million, including \$212.5 million from the State General Fund. The revised estimate is an all funds increase of \$7.0 million, or 3.4 percent, and a State General Fund increase of \$6.9 million, or 3.4 percent, above the FY 2020 approved amount. The increase is attributable to increased expenditures for salaries and wages (\$12.7 million), partially offset by decreased contractual services for inmate outsourcing to non-state facilities (\$5.5 million), an expenditure originally appropriated to El Dorado Correctional Facility but reallocated to the Central Office to consolidate systemwide outsourcing. The revised estimate includes 2,931.0 FTE positions, which is a decrease of 160.5 FTE positions below the FY 2020 approved number. The position decrease is mainly at the Lansing Correctional Facility, where efficiencies at the new facility allow for reduced staff.

The **Governor** recommends FY 2020 total expenditures for the entire **DOC System** of \$456.0 million, including \$408.0 million from the State General Fund. The recommendation is an all funds decrease of \$58.3 million, or 11.3 percent, and a State General Fund decrease of \$56.8 million, or 12.2 percent, below the agencies' FY 2020 revised estimate. The recommendation includes operating expenditures for the DOC System of \$435.9 million, including \$401.4 million from the State General Fund. This is an all funds decrease of \$62.9 million, or 12.6 percent, and a State General Fund decrease of \$62.9 million, or 13.5 percent, below the agencies' FY 2020 revised estimate. The decrease is mainly due to the Governor not recommending several agency supplemental requests, including a shrinkage rate reduction (\$12.4 million). The decrease is also due to the Governor's recommendation to reduce expenditures from the Evidence-Based Juvenile Programs Account (\$42.3 million). The recommendation includes 3,438.0 FTE positions, which is unchanged from the agencies' FY 2020 revised estimate.

The **Governor** recommends FY 2020 total operating expenditures for the **DOC Central Office** of \$221.5 million, including \$188.9 million from the State General Fund. The recommendation is a decrease of \$62.9 million, or 22.1 percent, all from the State General Fund, below the FY 2020 revised estimate. The recommendation includes 507.0 FTE positions, which is unchanged from the agency's FY 2020 revised estimate. The Governor's recommendation includes the following adjustments:

- A decrease of \$14.5 million, all from the State General Fund, due to the Governor not recommending the agency's supplemental requests;
- A decrease of \$42.3 million, all from the State General Fund, in expenditures from the Evidence-Based Juvenile Programs Account to align with expenditures approved by the Juvenile Justice Oversight Committee at the time of the agency's budget submission;
- A decrease of \$6.3 million, all from the State General Fund, for inmate outsourcing to non-state facilities due to lower-than-anticipated expenditures; and
- An increase of \$250,000, all from the State General Fund, for payments to local jails for the purposes of housing parole violators.

The **Governor** concurs with the DOC facilities' FY 2020 revised estimates.

<b>SENATE COMMITTEE RECOMMENDATION.</b> The Senate Committee concurs with the Governor's recommendation.
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## **Sec. 104 — Department of Corrections**

The **agencies** request FY 2021 total expenditures for the entire **DOC System** of \$516.3 million, including \$477.1 million from the State General Fund. The request is an all funds increase of \$2.0 million, or 0.4 percent, and a State General Fund increase of \$12.3 million, or 2.7 percent, above the FY 2020 revised estimate. The request includes 3,376.5 FTE positions, which is a decrease of 61.5 FTE positions below the FY 2020 revised estimate. The position

decrease is mainly at the Lansing Correctional Facility, where efficiencies at the new facility allow for reduced staff.

The **agency's** FY 2021 request includes operating expenditures for the **DOC Central Office** of \$302.9 million, including \$271.6 million from the State General Fund. The request is an all funds increase of \$18.5 million, or 6.5 percent, and a State General Fund increase of \$19.9 million, or 7.9 percent, above the FY 2020 revised estimate. The increase is attributable to enhancements for inmate health care and hepatitis C treatment (\$7.7 million), offender management software (\$17.5 million), pay increases for parole and unit team counselors (\$4.8 million), and Office of Information Technology Services fees (\$2.7 million). The increase is also attributable to the first full-year lease payment for the Lansing Correctional Facility totaling \$15.1 million, which is an increase (\$8.3 million) above partial payment in FY 2020. The increase is offset by the lack of reappropriated State General Fund monies for FY 2021 (\$35.0 million). In total, the agency is requesting enhancements of \$55.4 million, all from the State General Fund, which is primarily for the requests mentioned above, but also includes the transfer in KPERs classification for parole officers and juvenile correctional officers (\$1.6 million), vehicle replacement (\$1.3 million), and full funding of the food service contract (\$866,204). The request includes 543.0 FTE positions, which is an increase of 36.0 FTE positions above the FY 2020 revised estimate. The position increases are mainly among Unit Team Counselors and Victims Services Staff assigned to facilities.

The **agencies'** FY 2021 request includes operating expenditures for the **DOC facilities** of \$207.3 million, including \$205.5 million from the State General Fund. The request is an all funds decrease of \$7.0 million, or 3.3 percent, and a State General Fund decrease of \$7.0 million, or 3.3 percent, below the FY 2020 revised estimate. The decrease is attributable to decreased salaries and wages (\$6.0 million), mainly at the Lansing Correctional Facility, where efficiencies at the new facility allow for reduced staff. The request includes 2,833.5 FTE positions, which is a decrease of 97.5 FTE positions, or 3.3 percent, below the FY 2020 revised estimate. The decrease is mainly at the Lansing Correctional Facility, where efficiencies at the new facility allow for reduced staff.

The **Governor** recommends FY 2021 total expenditures for the entire **DOC System** of \$432.3 million, including \$390.6 million from the State General Fund. The recommendation is an all funds decrease of \$84.0 million, or 16.3 percent, and a State General Fund decrease of \$86.5 million, or 18.1 percent, below the agencies' FY 2021 request. The recommendation includes operating expenditures for the DOC System of \$417.0 million, including \$383.4 million from the State General Fund. This is an all funds decrease of \$93.2 million, or 18.3 percent, and a State General Fund decrease of \$93.7 million, or 19.6 percent, below the agency's FY 2021 request. The decrease is mainly due to the Governor's recommendation that all juvenile components be reorganized into the newly created Department of Human Services (DHS), as part of the Governor's Executive Reorganization Order (ERO) (\$39.6 million). The decrease is also due to the Governor not recommending several of the agencies' enhancement requests. The recommendation includes 3,320.1 FTE positions, which is a decrease of 56.4 FTE positions below the agency's FY 2021 request. The decrease is mainly at the DOC Central Office and attributable to the relocation of the Juvenile Services program as part of the ERO.

The **Governor** recommends FY 2021 total operating expenditures for the **DOC Central Office** of \$210.8 million, including \$179.0 million from the State General Fund. The recommendation is an all funds decrease of \$92.1 million, or 30.4 percent, and a State General Fund decrease of \$92.6 million, or 34.1 percent, below the agency's FY 2021 request. The

decrease is mainly due to the Governor's recommendation that the Juvenile Services program be reorganized into the newly created DHS, as part of the Governor's ERO (\$39.6 million). The decrease is also due to the Governor not recommending several of the agencies enhancement requests. The recommendation includes 484.6 FTE positions, which is a decrease of 58.4 FTE positions below the agency's FY 2021 request. The decrease is mainly due to the relocation of 22.4 FTE positions in the Juvenile Services program as part of the ERO. The Governor's recommendation includes the following adjustments:

- A decrease of \$9.9 million from the agency's request for a shrinkage rate reduction, all from the State General Fund, allowing for the retention of \$5.0 million in the shrinkage rate reduction to be distributed systemwide based on the needs of each facility;
- A decrease of \$5.4 million, all from the State General Fund, due to lower-than-anticipated expenditures for inmate outsourcing to non-state facilities (\$2.6 million) and housing of adult female inmates at the Kansas Juvenile Correctional Complex (KJCC) (\$2.8 million);
- A decrease of \$1.7 million, all from the State General Fund, for Office of Information Technology Services fees, allowing the retention of \$915,804 for data center as a service;
- An increase of \$750,000, all from the State General Fund, for payments to local jails for the purposes of housing parole violators;
- An increase of \$160,000, all from the State General Fund, for the addition of 2.0 FTE positions for substance abuse recovery within the Offender Program;
- A shift of \$1.8 million to support the agency's enhancement requests for the food service contract (\$866,204) and safety and security equipment (\$927,105). The recommendation changes the funding source from the State General Fund to a transfer from the Kansas Correctional Industries Fund; and
- A shift of \$1.4 million to support the agency's enhancement request to replace 62 vehicles (\$1.3 million) and purchase video conferencing equipment for parole officers (\$32,358). The recommendation would change the funding source from the State General Fund to General Fees Fund using a transfer from the Office of the Attorney General derived from the Equifax data breach settlement.

The **Governor** concurs with the DOC facilities' FY 2021 request. However, the Governor recommends that oversight of the Kansas Juvenile Correctional Complex be transferred to the newly created DHS, as part of the Governor's ERO.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation with the following adjustment:

**FY 2021**

1. Add \$40.1 million, including \$37.0 million from State General Funds, and 22.4 FTE

positions to reflect shifting expenditures and funds back to the original agency prior to Executive Organization Order No. 44 for FY 2021.

### **Sec. 105 — Adjutant General's Department**

The **agency** requests a FY 2020 revised estimate totaling \$81.0 million, including \$12.7 million from the State General Fund, for operations and capital improvements. The revised FY 2020 estimate is an all funds decrease of \$48.3 million, or 37.3 percent, and a State General Fund decrease of \$2.8 million, or 18.4 percent, below the FY 2020 approved amount. The agency's FY 2020 revised estimate includes six supplemental funding requests totaling \$4.5 million, including \$602,055 from the State General Fund. The FY 2020 revised estimate includes 279.0 FTE positions, which is a decrease of 0.5 FTE positions below the number approved by the 2019 Legislature. The agency states this 0.5 FTE position was the reduction of an unfunded position. The agency states this decrease in expenditures reflects lower expenditures for disaster relief, due to the timing of project payments with spring flooding slowing down projects, as well as National Guard construction expenditures at Fort Leavenworth encumbered in FY 2019.

The **Governor** recommends FY 2020 expenditures totaling \$78.8 million, including \$12.4 million from the State General Fund, for operations and capital improvements. The FY 2020 recommendation is an all funds decrease of \$2.3 million, or 2.8 percent, and a State General Fund decrease of \$220,940, or 1.7 percent, below the agency's FY 2020 revised estimate. The decrease is due to the Governor not recommending the agency's supplemental requests for National Guard wildland fire fighting capabilities and energy resilience projects in FY 2020. The Governor does recommend the agency's supplemental requests for deferred maintenance, force protection, rehabilitation and repair, and the Joint Force Headquarters building design in FY 2020. The Governor's recommendation also reclassifies these expenditures for deferred maintenance and rehabilitation and repair as capital improvements.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

### **Sec. 106 — Adjutant General's Department**

The **agency** requests a FY 2021 operating budget of \$66.4 million, including \$11.6 million from the State General Fund. This is an all funds increase of \$3.6 million, or 5.8 percent, and a State General Fund increase of \$2.2 million, or 23.2 percent, above the FY 2020 revised estimate. The FY 2021 request includes 287.0 FTE positions, which is an increase of 8.0 FTE positions above the FY 2020 revised estimate. This increase in funding and positions is primarily due to the agency's seven operating enhancement requests totaling \$6.8 million, including \$3.3 million from the State General Fund, and 8.0 new FTE positions requests for FY 2021.

The **Governor** recommends FY 2021 operating expenditures totaling \$59.8 million, including \$8.5 million from the State General Fund. The FY 2021 recommendation is an all funds decrease of \$6.6 million, or 10.0 percent, and a State General Fund decrease of \$3.1 million, or 26.9 percent, below the agency's FY 2021 request. The decrease is due to the Governor not recommending the agency's enhancement requests for hazardous mitigation initiatives, Kansas Division of Emergency Management positions, Civil Air Patrol hangar funding, and adding funding for a Deputy Director of Human Resources. The Governor does

recommend the agency's enhancement request for rehabilitation and repair, and recommends enhancements at a reduced amount for deferred maintenance and Kansas Intelligence Fusion Center Analysts. The Governor's recommendation also reclassifies these expenditures for deferred maintenance and rehabilitation and repair as capital improvements.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

#### **Sec. 107 — State Fire Marshal**

The **agency** requests FY 2021 operating expenditures totaling \$7.1 million, all from special revenue funds. The FY 2021 request is an increase of \$412,708, or 6.1 percent, above the agency's FY 2020 revised estimate. This increase is primarily due to the agency's enhancement request for a recruitment and retention plan over the next five years. The request includes 66.8 FTE positions, which is no change from the agency's FY 2020 revised estimate.

The **Governor** recommends FY 2021 operating expenditures totaling \$6.3 million, all from special revenue funds. The FY 2021 request is a decrease of \$804,304, or 11.3 percent, below the agency's FY 2021 request. This decrease is due to the Governor not recommending the agency's FY 2021 enhancement request for recruitment and retention (\$404,304), and reducing expenditures by \$400,000, all from the Fire Marshal Fee Fund, by suspending the Kansas Firefighter Recruitment and Safety Grant Program for FY 2021.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation with the following adjustment:

#### **FY 2021**

1. Add language to the Boiler Inspection Fee Fund to allow the agency to utilize this fund for operating expenses of the agency for FY 2021.

#### **Sec. 108 — Kansas Highway Patrol**

The **agency** requests a FY 2021 operating budget of \$114.8 million, all from special revenue funds, which is an increase of \$23.1 million, or 25.2 percent, above the FY 2020 revised estimate. This increase primarily reflects the agency's enhancement requests for the replacement of law enforcement assets and executive aircraft replacement. The FY 2021 request includes 880.0 FTE positions, which is no change from the agency's FY 2020 revised estimate.

The **Governor** recommends operating expenditures totaling \$106.5 million, all from special revenue funds, for FY 2021. This is an all funds decrease of \$8.3 million, or 7.2 percent, below the agency's FY 2021 request. The decrease is due to the Governor recommending less for the agency's enhancement requests for replacement aircraft for FY 2021. The Governor recommends a one-time transfer of \$14.5 million, all from the State Highway Fund, to purchase two helicopters, one single-engine airplane, and forward-looking infrared radar on an existing single-engine airplane for law enforcement operations. The Governor does not recommend changing the transfer of \$600,000 from the fleet fund to the aircraft fund on-budget, for the support of aircraft operations. The Governor also does not recommend a one-time transfer to



replace the executive aircraft for FY 2021, nor the change to the transfer from the fleet fund to the aircraft fund on-budget, for the support of this aircraft.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

### **Sec. 109 — Kansas Bureau of Investigation**

The **agency** requests an operating budget of \$49.2 million, including \$36.4 million from the State General Fund, for FY 2021. The request is an all funds increase of \$11.0 million, or 28.6 percent, and a State General Fund increase of \$12.2 million, or 50.4 percent, above the FY 2020 revised estimate. The increase is largely attributable to the agency's five enhancement requests: Replacement of the Kansas Automated Fingerprint Identification System (\$8.0 million), Secure and Reliable Criminal Justice Systems (\$339,600), Forensic Scientist Recruitment and Retention Initiative (\$228,313), Major Violent Crimes and Crimes Against Children (\$2.2 million), and Enhance Criminal Intelligence and Information Sharing (\$570,336). Absent the agency's enhancement requests, the revised operating budget request is \$37.9 million, including \$25.0 million from the State General Fund.

The agency requests 383.5 FTE positions, which is 27.0 FTE positions above the FY 2020 revised estimate. These increases are due to the agency's enhancement requests: Secure and Reliable Criminal Justice Systems (4.0 FTE positions), Major Violent Crimes and Crimes Against Children (16.0 FTE positions), and Enhance Criminal Intelligence and Information Sharing (7.0 FTE positions).

The **Governor** recommends \$37.9 million, including \$25.0 million from the State General Fund, for operating expenditures for FY 2021. This is an all funds decrease of \$11.3 million, or 23.0 percent, and a State General Fund decrease of \$11.3 million, or 31.2 percent, below the agency's request. The decrease is attributable to the Governor not recommending the agency's five enhancement requests for FY 2021.

The Governor recommends 356.5 FTE positions, which is 27.0 FTE positions below the agency's request. This is attributable to the Governor not recommending the Secure and Reliable Criminal Justice Systems enhancement (4.0 FTE positions), the Enhance Criminal Intelligence and Information Sharing enhancement (7.0 FTE positions), and the Major Violent Crimes and Crimes Against Children enhancement (16.0 FTE positions).

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

### **Sec. 110 — Emergency Medical Services Board**

The **agency** requests FY 2021 expenditures totaling \$2.6 million, all from special revenue funds. The FY 2021 request is an increase of \$179,770, or 7.4 percent, above the agency's FY 2020 revised estimate. The increase is primarily attributable to increases in contractual services due to the rebidding of the Kansas Emergency Medical Information System, Office of Information Technology Services charges, and the increase to the monumental building surcharge fee. The request includes 14.0 FTE positions, which is no change from the agency's FY 2020 revised estimate.

The **Governor** concurs with the agency's FY 2021 request.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

### **Sec. 111 — Kansas Sentencing Commission**

The **agency** requests FY 2021 total expenditures of \$10.0 million, including \$9.8 million from the State General Fund. The request is an all funds decrease of \$230,917, or 2.3 percent, and a State General Fund decrease of \$220,714, or 2.2 percent, below the FY 2020 revised estimate. The decrease is attributed to a lack of a reappropriation (\$224,616) for FY 2021. The decrease is also attributed to lower expenditures for computers (\$53,016), partly related to completion of a one-year federal grant for implementation of telehealth services to deliver substance abuse treatment in rural areas in FY 2020. The request includes 13.8 FTE positions, which is unchanged from the FY 2020 revised estimate.

The **Governor** concurs with the agency's FY 2021 request, with one adjustment. The Governor recommends an increase of \$54,249, all from the State General Fund, which is offset by a decrease of the same amount, all from the Kansas Sentencing Commission General Fees Fund, to eliminate an annual inter-fund transfer from the Kansas Department of Corrections (KDOC) and replace it with a direct State General Fund appropriation. The moneys support an existing accountant position at the Commission responsible for processing provider payments as part of the SB 123 Substance Abuse Treatment Program. Elimination of the inter-fund transfer is in accordance with a memorandum of agreement between the Kansas Sentencing Commission and KDOC. A corresponding decrease of \$54,249, all from the State General Fund, is reflected in the Governor's FY 2021 recommendation for KDOC.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

### **Sec. 112 — Kansas Commission on Peace Officers' Standards and Training**

The **agency** requests a revised estimate totaling \$870,552, all from special revenue funds, in FY 2020. This is an all funds increase of \$12,450, or 1.5 percent, above the amount approved by the 2019 Legislature. This increase is due to the agency's two supplemental requests totaling \$12,450, all from special revenue funds, in FY 2020. The agency's revised estimate includes 7.0 FTE positions, which is unchanged from the FY 2020 approved number.

The **Governor** concurs with the agency's revised estimate in FY 2020.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

### **Sec. 113 — Kansas Commission on Peace Officers' Standards and Training**

The **agency** requests operating expenditures totaling \$866,864, all from special revenue funds, for FY 2021. This is an all funds decrease of \$3,688, or 0.4 percent, below the FY 2020 revised estimate. The decrease is primarily attributable to the agency's two supplemental requests in FY 2020, which is partially offset by increases in building space rental, employer

contributions to employee health and hospitalization, and meals and lodging expenditures. The agency's request includes 7.0 FTE positions, which is no change from the FY 2020 revised estimate.

The **Governor** concurs with the agency's request for FY 2021.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

## **Sec. 114 — Department of Agriculture**

The **agency** requests FY 2021 expenditures of \$54.3 million, including \$10.5 million from the State General Fund, for FY 2021. This is an all funds decrease of \$1.1 million, or 1.9 percent, and a State General Fund increase of \$401,665, or 4.0 percent, from the FY 2020 revised estimate. The State General Fund increase is due to the agency's enhancement requests for a water compact engineer, three water conservation specialists, a water conservation manager, a water structures engineer, and an environmental scientist and a vehicle. The all funds decrease is due to decreased expenditures on conservation technicians, cost-share payments for conservation practices, and scientific equipment due to the new lab being completed in FY 2020.

The request includes 317.7 FTE positions, which is an increase of 4.0 FTE positions above the FY 2020 revised estimate. The increase is due to the agency's enhancement requests for a water compact engineer, water conservation specialists, a water conservation manager, a water structures engineer, and an environmental scientist.

The **Governor** recommends FY 2021 expenditures of \$50.6 million, including \$10.1 million from the State General Fund. This is an all funds decrease of \$3.7 million, or 6.8 percent, and a State General Fund decrease of \$360,525, or 3.4 percent, below the agency's request. The State General Fund decrease is due to the Governor not recommending the agency's water compact engineer, water conservation specialists, water conservation manager, water structures engineer, and environmental scientist enhancements. This State General Fund decrease is partially offset by a State General Fund increase of \$257,000 recommended by the Governor to offset the transfer of a portion of the Agricultural Marketing program from the Department of Agriculture to the Department of Commerce. The all funds decrease is due to the Governor not recommending the agency's State Water Plan Fund enhancements as well as a decrease of \$650,000 from the agency's Economic Development Initiatives Fund appropriation. This decrease is part of the transfer of the Agricultural Marketing program.

The Governor recommends 306.2 FTE positions, which is a decrease of 11.5 FTE positions below the agency's request. This decrease is due to the Governor not recommending the agency's water compact engineer, water conservation specialists, water conservation manager, water structures engineer, and environmental scientist enhancements (7.0 FTE positions). This decrease is also due to the transfer of 6.5 FTE positions to the Department of Commerce as part of the transfer of the Agricultural Marketing program. This decrease is partially offset by the Governor recommending the addition of 2.0 FTE positions to offset the transfer of the Agricultural Marketing program.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2021**

1. Add \$500,000, all from the State Water Plan Fund, for streambank stabilization for FY 2021.
2. Add \$500,000, all from the State Water Plan Fund, for cost-share payments to increase implementation of conservation practices for FY 2021.
3. Add \$400,000, all from the State Water Plan Fund, for watershed dam construction to provide cost-share assistance on building and repairing watershed dams for FY 2021.
4. Add \$297,699, all from the State Water Plan Fund, to retire water rights in the Rattlesnake Creek Basin and Wichita and Greeley counties for FY 2021.
5. Add \$100,000, all from the State General Fund, and 1.0 FTE position for a water structures engineer for FY 2021.
6. Add \$100,000, all from the State Water Plan Fund, to retire 6,186 acre-feet of water rights in the Rattlesnake Creek Basin for FY 2021.
7. Add \$95,034, all from the State General Fund, and 1.0 FTE position for an environmental scientist and a new vehicle for FY 2021.

**Sec. 115 — Kansas State Fair**

This section grants the Kansas State Fair the authority to expend funds to issue bonds by the Kansas Development Finance Authority for the capital improvement project to renovate the EXPO Center. The issuance of such bonds is capped at \$1.2 million plus costs required for the bond issuance, interest on the bonds, credit enhancements, and required reserves for the payment of the principal and interest of the bonds. Debt service for such bonds will be financed by appropriations from the State Fair Capital Improvements Fund.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

**Sec. 116 — Kansas State Fair**

The **agency** requests FY 2021 operating expenditures of \$5.9 million, including \$300,500 from the State General Fund. This is an all funds increase of \$430,262, or 7.8 percent, and a State General Fund decrease of \$33,250, or 10.0 percent, from the FY 2020 revised estimate. The all funds increase is due to increased expenditures on advertising, electricity, honorariums, and maintenance costs and equipment.

The **Governor** concurs with the agency's FY 2021 request.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

## Sec. 117 — Kansas Water Office

The **agency** requests FY 2020 revised expenditures of \$11.1 million, including \$1.0 million from the State General Fund. This is an all funds increase of \$972,801, or 9.6 percent, all from special revenue funds, above the FY 2020 approved amount. This increase is due to the State Water Plan Fund reappropriation (\$219,741); increased federal funds (\$71,000); increased state matches for water projects (\$194,000); and increased operating and maintenance expenditures on reservoirs. The agency requests 21.0 FTE positions, which is no change from the approved number.

The **Governor** recommends FY 2020 revised expenditures of \$11.2 million, including \$1.0 million from the State General Fund. This is an all funds increase of \$68,000, or 0.6 percent, all from the State Water Plan Fund, above the agency's revised estimate. This increase is due to the Governor recommending \$68,000 for a study of the Arbuckle formation. The Governor also recommends taking \$100,000 from the Assessment and Evaluation account of the State Water Plan Fund and allocating it for a study of flood response.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

## Sec. 117 — Kansas Water Office

The **agency** requests FY 2020 revised expenditures of \$11.1 million, including \$1.0 million from the State General Fund. This is an all funds increase of \$972,801, or 9.6 percent, all from special revenue funds, above the FY 2020 approved amount. This increase is due to the State Water Plan Fund reappropriation (\$219,741); increased federal funds (\$164,000); increased state matches for water projects (\$194,000); and increased operating expenditures, such as rent, information technology costs, vehicles, and travel (\$500,000). The agency requests 21.0 FTE positions, which is no change from the approved number.

The **Governor** recommends FY 2020 revised expenditures of \$11.2 million, including \$1.0 million from the State General Fund. This is an all funds increase of \$68,000, or 0.6 percent, all from the State Water Plan Fund, above the agency's revised estimate. This increase is due to the Governor recommending \$68,000 for a study of the Arbuckle formation. The Governor also recommends taking \$100,000 from the Assessment and Evaluation account of the State Water Plan Fund and allocating it for a study of flood response.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

## Sec. 118 — Kansas Water Office

The **agency** requests FY 2021 expenditures of \$14.1 million, including \$1.4 million from the State General Fund. This is an all funds increase of \$2.9 million, or 26.1 percent, and a State General Fund increase of \$346,554, or 34.0 percent, above the FY 2020 revised estimate. The State General Fund increase is due to the agency's enhancement request. The all funds increase is due to the agency's enhancement requests (\$1.6 million) and increased expenditures on Republican River water conservation projects (\$1.2 million). The agency requests 21.0 FTE positions, which is no change from the FY 2020 revised estimate.

The **Governor** recommends FY 2021 expenditures of \$12.5 million, including \$1.0 million from the State General Fund. This is an all funds decrease of \$1.6 million, or 11.2 percent, and a State General Fund decrease of \$343,400, or 25.1 percent, below the agency's request. The State General Fund decrease is due to the Governor not recommending the agency's enhancement requests for information technology services, salaries and wages, and operating expenditures. The all funds decrease is due to the Governor not recommending the agency's State Water Plan Fund enhancements.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2021**

1. Add \$660,000, all from the State Water Plan Fund, for water injection dredging at Tuttle Creek Lake to promote reservoir sediment management for FY 2021.
2. Add \$300,000, all from the State Water Plan Fund, for watershed conservation practices to implement best management practices within reservoir watersheds for FY 2021.
3. Add \$200,000, all from the State Water Plan Fund, for dewatering in Haysville to lower the water table to prevent future flooding for FY 2021.

**Sec. 119 — Department of Wildlife, Parks and Tourism**

The **agency** estimates FY 2020 revised operating expenditures of \$74.8 million, all from special revenue funds. This is an increase of \$721,172, or 1.0 percent, above the FY 2020 approved amount. The increase is due to the agency's supplemental request to move its law enforcement officers into the Kansas Police and Firemen's Retirement System. The agency estimates 462.0 FTE positions in FY 2020, which is an increase of 3.2 FTE positions above the FY 2020 approved number.

The agency estimates FY 2020 revised capital improvement expenditures of \$17.2 million, all from special revenue funds, which is no change from the FY 2020 approved amount.

The **Governor** recommends FY 2020 revised operating expenditures of \$74.1 million, all from special revenue funds. This is a decrease of \$719,351, or 1.0 percent, below the agency's revised estimate. The decrease is due to the Governor not recommending the agency's supplemental request to move its law enforcement officers into the Kansas Police and Firemen's Retirement System.

The Governor recommends FY 2020 revised capital improvement expenditures of \$19.2 million, including \$2.0 million from the State General Fund. This is an increase of \$2.0 million, all from the State General Fund, above the agency's revised estimate. The increase is due to the Governor recommending the addition of \$2.0 million for park repairs caused by the Spring 2019 flooding.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

## Sec. 120 — Department of Wildlife, Parks and Tourism

The **agency** requests FY 2021 operating expenditures of \$75.2 million, all from special revenue funds. This is an all funds increase of \$393,239, or 0.5 percent, above the FY 2020 revised estimate. This increase is due to increased expenditures on group health insurance, communication services, and supplies such as first aid kits in the Law Enforcement Division. The agency requests 462.0 FTE positions for FY 2021, which is the same as the FY 2020 revised estimate.

The **Governor** recommends FY 2021 operating expenditures of \$74.5 million, all from special revenue funds. This is an all funds decrease of \$719,351, or 1.0 percent, below the agency's request. The decrease is due to the Governor not recommending the agency's enhancement request to move its law enforcement officers into the Kansas Police and Firemen's Retirement System.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

## Sec. 121 — Kansas Department of Transportation

The **agency** requests a FY 2021 reportable budget of \$1.6 billion, all from special revenue funds. This is an increase of \$79.7 million, or 5.3 percent, above the FY 2020 revised estimate. This is the 11th year of the T-WORKS program and the continuation of current and planned project expenditures, and reflects the agency's best estimate as to project expenditure schedules. The FY 2021 request includes salaries and wages expenditures of \$153.6 million, which is an increase of \$477,147, or 0.3 percent, above the FY 2020 revised estimate. The agency states this accounts for increases for group health insurance and inflation. The agency's budget includes continuation of FY 2020 pay raises into FY 2021 totaling \$3.4 million annually, which the agency anticipates absorbing with salary savings from unfilled positions.

The increase is mainly attributable to increased construction expenditures, part of which results from bond proceeds utilized in FY 2020, and KDOT reflects the expenditures for bonded projects in the year in which principal debt payments on these projects are made. The agency's budget includes plans to let approximately \$400.0 million in preservation projects and \$223.0 million in expansion and modernization projects. Funding includes the Cost Share Program, Enhanced Safety Program, and the Local Bridge Program. In addition, FY 2021 funding includes increased City Connecting Link payments at the increased rate of \$5,000 per lane mile as was included in the FY 2020 revised estimate.

The **Governor** recommends FY 2021 reportable expenditures totaling \$1.6 billion, all from special revenue funds. The recommendation is an all funds increase of \$611,506, or less than 0.1 percent, above the agency's FY 2021 request. The Governor's recommendation adds \$611,506, all from the Special City and County Highway Fund, to reflect the most recent estimated revenues and expenditures by the November 2019 Highway Consensus Revenue Estimating group. The Governor's recommendation includes the agency's enhancement request for funding for Office of Information Technology Services rates (\$341,000).

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation with the following adjustment:

**FY 2021**

1. Delete \$50,000,000 from the transfer from the State Highway Fund to the State General Fund for FY 2021. This will reduce the transfer from \$158,700,000 to \$108,700,000 for FY 2021.

**Sec. 122 — Legislative Non-session Allowance**

This section continues the Legislative non-session allowance at the rate of \$354.15 per pay period for FY 2021.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

**Sec. 123 — Expanded Lottery Act Revenue Fund**

The Governor recommends that any remaining unencumbered funds in the Expanded Lottery Act Revenues Fund shall be transferred to the State General Fund on June 30, 2021. The Governor further recommends that if the balance in the Expanded Lottery Act Revenues Fund is insufficient to fund those appropriations and transfers which are approved by the Legislature the Director of the Division of Budget shall certify a transfer from the State General Fund to the Expanded Lottery Act Revenues fund to cover such shortfall.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

**Sec. 124 — Home Inspectors Registration Fund Abolition**

The language transfers \$165, from the Home Inspectors Registration Fee Fund to the State General Fund for FY 2021 and abolishes the fund.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

**Sec. 125 — State Finance Council**

The **Governor** recommends lapsing \$230,948 all from the State General Fund, and \$17,438, all from the Economic Development Initiatives Fund, from unspent state employee pay adjustments from the 2019 Legislative session. The Governor further recommends that \$9.6 million be lapsed from the State General Fund for unspent correctional funds.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

**Sec. 126 — State Finance Council – State Employee Pay**

The **Governor** recommends adding \$26.1 million, including \$11.3 million from the State General Fund, to provide a 2.5 percent salary adjustment for state employees, excluding the



Judicial Branch, legislators, legislative branch employees, and employees of the Regents institutions.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation with the following adjustment:

**FY 2021**

1. Add \$16.2 million, all from the State General Fund, to provide a 2.5 percent salary adjustment for most state employees including Regents institutions, Judicial Branch, and Legislative Branch employees who were not included in the Governor's recommendation for FY 2021. This adjustment does not include legislators or statewide elected officials.

**Sec. 127 — Board of Regents**

The **Governor** recommends that the University of Kansas be granted the authority to engage in the conveyance of real property located on the University of Kansas campus for FY 2021.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

**Sec. 128 — Department of Administration**

The **agency** requests \$52.0 million, including \$41.5 million from the State General Fund, for on-budget capital improvements expenditures for FY 2021. The request includes \$3.5 million, all from the State General Fund, for capital projects. Each year, the agency conducts projects it deems important for the upkeep of the buildings within its control, using funding from its maintenance reserve funds and from the State General Fund. For FY 2021, the only on-budget project included is \$3.5 million, all from the State General Fund, for Capitol Complex rehabilitation and repair projects. These projects include the maintenance, asbestos abatement, minor building refurbishments, and replacement of major equipment components that break down during operations. The agency indicates the ramifications of not performing these projects are a decrease of system availability, costly damage, and possibly the inability to continue operations. Capitol Complex buildings include Landon, Eisenhower, Memorial Hall, the Statehouse, the Judicial Center, and Cedar Crest.

The revised estimate also includes \$48.5 million, including \$48.0 million from the State General Fund, for debt service principal payments. Each year, the agency budgets and pays for the principal debt service on bonds issued for a variety of reasons. For FY 2021, debt service expenditures include principal payments for bonds related to renovations of the Kansas Statehouse (\$7.4 million), the Nation Bio and Agro-Defense Facility (\$11.8 million), and debt service refunding (\$21.3 million). In 2019, the agency became responsible for the issuance of series 2019F/G bonds, which refunded series 2009A, 2009M-1, 2009M-2, and 2009N bonds. Principal payments for 2019F/G total \$4.6 million, including \$2.5 million from the State General Fund and \$2.1 million from the State Highway Fund, for FY 2021.

Additionally, the agency request includes \$2.5 million, all from special revenue funds, for off-budget expenditures for FY 2021. Off-budget expenditures are categorized as such to avoid

double counting payments from one state agency to another. The request includes \$625,000 for capital projects and \$1.9 million for debt service principal payments. For FY 2021, capital project expenditures include additional rehabilitation and repair funding for the State Building Depreciation Fund (\$425,000) and the State Printing Plant (\$250,000), while debt service expenditures include payments for the issuance of 2019F/G series bonds (\$1.1 million) and facilities improvement projects (\$725,000).

The **Governor** concurs with the agency request for FY 2021.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

### **Sec. 129 — Department of Commerce**

The **agency** requests \$325,000, all from special revenue funds, for capital improvements for FY 2021. This is an increase of \$105,000, or 47.7 percent, above the FY 2020 revised estimate. The agency has budgeted \$200,000 to modernize one elevator at the Topeka Workforce Services Center and \$125,000 for debt service principal payments on the Topeka Workforce Center. This will be the final debt service payment on the Topeka Workforce Center.

The **Governor** concurs with the FY 2021 request.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

### **Sec. 130 — Kansas Insurance Department**

The **agency** is not requesting capital improvement expenditures for FY 2021. This is due to the agency moving to a leased building in FY 2020.

The **Governor** concurs with the agency's revised estimate for FY 2021 for capital improvement expenditures.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

### **Sec. 131 — Kansas Department for Aging and Disability Services**

The **agency** requests \$8.9 million, all from the State Institutions Building Fund, for capital improvements for FY 2021. This is a decrease of \$3.4 million, or 27.7 percent, below the FY 2020 revised estimate. The decrease is primarily attributable to the reappropriation of \$2.4 million for rehabilitation and repair funding in FY 2020. A portion of the decrease is also attributable to one-time expenditures for the renovation of Spruce Cottage at PSH&TC in FY 2020.

The **Governor** recommends capital improvement expenditures be shifted to the budget of the newly created Department of Human Services, pursuant to an Executive Reorganization Order, which would combine the Kansas Department for Aging and Disabilities Services, the

Department for Children and Families, and Juvenile Services within the Department of Corrections, as well as oversight of the Kansas Juvenile Correctional Complex, for FY 2021. For the purposes of this summary, the Governor's recommendation for FY 2021 services is included within the budget for the Department for Children and Families for FY 2021.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

### **Sec. 131 — Osawatomie State Hospital**

The **agency** requests \$1.0 million, including \$500,000 from the State Institutions Building Fund and \$544,000 from special revenue funds, for capital improvements for FY 2021. The agency requests \$500,000, all from the State Institutions Building Fund, to renovate and remodel a building for patient care as part of the agency's enhancement request to open a 26-bed unit for patients. The agency requests \$544,000, all from the Osawatomie State Hospital Fee Fund, for new campus roads (\$300,000), new campus sidewalks (\$60,000), an air conditioning unit for the patient gymnasium (\$100,000), and resurfacing the patient indoor pool and repairing the pump (\$84,000).

The **Governor** concurs with the same amount of funding as the agency's request for capital improvements for FY 2021. However, the Governor recommends the agency's request for \$500,000 from the State Institutions Building Fund be used to open a 14-bed unit for patients rather than the agency's enhancement request concerning a 26-bed unit for patients.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

### **Sec. 132 — Kansas Department of Labor**

The **agency** requests capital improvements expenditures of \$1.1 million, all from special revenue funds, for FY 2021. This is an increase of \$145,000, or 14.6 percent, above the FY 2020 revised estimate. The increase is attributable to the start of several new projects and increased expenditures for rehabilitation and repair and debt service. Individual capital improvements projects are described below.

**Rehabilitation and Repair.** The agency requests expenditures of \$175,000, all from the Workmen's Compensation Fee Fund, for rehabilitation and repair projects. Rehabilitation and repair projects include overlaying parking lots, replacing sidewalks, painting, carpeting, and caulking. Additionally, the agency indicates reconfiguration of the work space in agency-owned buildings is sometimes necessary when programs and staff are relocated in an effort to be more efficient.

**2650 East Circle Drive South—Electrical Wiring.** The agency requests expenditures of \$100,000, all from the Workmen's Compensation Fee Fund, to upgrade the electrical wiring at 2650 East Circle Drive South. The agency indicates an inspection of the current wiring revealed fraying and peeling issues. This project would coincide with the renovation of the lighting and ceiling at 2650 East Circle Drive South and would be completed over a two-year period.

**2650 East Circle Drive South—Lighting and Ceiling.** The agency requests expenditures of \$150,000, all from the Workmen's Compensation Fee Fund, for renovation to the lighting and ceiling at 2650 East Circle Drive South. A new drop ceiling will be installed throughout the second floor and in the portion of the first floor without a drop ceiling. After that is completed, new LED lighting will be installed throughout the entire building. The agency indicates this will result in lower electrical expenses and reduced maintenance. This project will be completed over a two-year period and in conjunction with the upgrade of the electrical wiring at the building.

**2650 East Circle Drive South—HVAC.** The agency requests \$300,000, all from the Workmen's Compensation Fee Fund, to repair and replace the HVAC vents in the building at 2650 East Circle Drive South. The agency indicates much of the ventilation system in the building needs significant repair or replacement, especially since the system was not part of the renovations to the building that occurred a decade ago. Due to the design of the building, the renovations needed to the system are extensive and would require repair and remodeling of the area around the ventilation work. The current preliminary estimated cost for the project is \$600,000 (\$300,000 in both FY 2021 and FY 2022). This project was included in the agency's FY 2020 budget approved by the 2019 Legislature, but was delayed by one year.

**2650 East Circle Drive South—Intercom System.** The agency requests \$100,000, all from the Workmen's Compensation Fee Fund, to install an intercom system at 2650 East Circle Drive South. The agency's headquarters at 401 SW Topeka has an intercom system, but no such system exists to send out important messages or emergency information at this building.

**Parking Lots.** The agency requests \$60,000, all from the Workmen's Compensation Fee Fund, to repair and conduct routine maintenance of the parking lots for the buildings located at 401 SW Topeka and 1309 SW Topeka. The parking lot at 401 SW Topeka is approximately 8,500 square yards and, according to the agency, will require repaving one section and a seal coating for the remaining sections. The agency indicates the parking lot at 1309 SW Topeka is approximately 4,400 square yards and is anticipated to require a seal coating only. This project was included in the agency's FY 2020 budget approved by the 2019 Legislature, but was delayed by one year.

**Debt Service Principal.** The agency estimates expenditures of \$250,000, all from special revenue funds, to pay principal on existing capital improvements debts.

The **Governor** concurs with the agency's requested capital improvements budget for FY 2021.

<b>SENATE COMMITTEE RECOMMENDATION.</b> The Senate Committee concurs with the Governor's recommendation.
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### **Sec. 133 — Kansas Commission on Veterans' Affairs Office**

The **agency** requests capital improvement expenditures of \$1.5 million, including \$80,884 from the State General Fund, for FY 2021. This is an all funds decrease of \$2.2 million, or 59.6 percent, and a State General Fund increase of \$30,919, or 61.9 percent, from the FY 2020 revised estimate. The decrease is primarily attributable to the use of reappropriated capital improvements funding in FY 2020 for projects not yet completed. For FY 2021, rehabilitation

and repairs have been combined with funding for most projects in the capital improvements table. The FY 2021 projects are listed by location.

### **Kansas Veterans' Home**

**Rehabilitation and Repair and Other Projects.** The request totals \$602,750, all from the State Institutions Building Fund, for rehabilitation and repairs and other projects at KVH. Expenditures include Acrovyn wall protections for Bleckley Hall nursing wings (\$333,000), replacing siding and trim for cottages (\$77,000), replacing doors in Bleckley and Donlon Halls (\$37,000), replacing doors and windows for the Timmerman Hall walkway (\$12,000), and general rehabilitation and repair of campus structures (\$143,750).

### **Kansas Soldiers' Home**

**Rehabilitation and Repair and Other Projects.** The request totals \$830,220, all from the State Institutions Building Fund, for rehabilitation and repairs and other projects at Kansas Soldiers' Homes. Expenditures include constructing a visitor parking area and welcome center (\$185,000), replacing stucco walls and porches for the Pershing Barracks (\$305,000), renovating campus cottages (117,720), replacing the fire alarm system in Halsey Hall (\$50,000), and general rehabilitation and repair of campus structures (\$172,500).

### **Kansas Veterans' Cemeteries**

**Rehabilitation and Repair and Other Projects.** The request totals \$80,884, all from the State General Fund, for rehabilitation and repair projects at the four state cemeteries. The project is to repair concrete roads at the Kansas Veterans' Cemetery at Winfield by replacing a concrete panel and patching holes and cracks in the concrete roads.

The **Governor** recommends \$1.3 million, including \$80,884 from the State General Fund, for capital improvements for FY 2021. This is a decrease of \$158,000, or 12.2 percent, all from the State Institutions Building Fund, below the agency's FY 2021 request. The decrease is attributable to the Governor not recommending the Kansas Soldiers' Homes visitor parking and welcome center capital improvements project for FY 2021.

<b>SENATE COMMITTEE RECOMMENDATION.</b> The Senate Committee concurs with the Governor's recommendation.
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### **Sec. 134 — Kansas State School for the Blind**

The **agency** requests capital improvements expenditures of \$940,443, all from the State Institutions Building Fund, for FY 2021. This is a decrease of \$193,361, or 17.1 percent, below the FY 2020 revised estimate. The decrease is attributable to decreased expenditures for safety and security system and HVAC upgrades. It is partially offset by increased expenditures for rehabilitation and repair projects. Individual capital improvements projects are described below.

**Safety and Security Systems.** The agency requests expenditures of \$280,035, all from the State Institutions Building Fund, for ongoing maintenance and upgrades to security systems, procedure, and protocols on the campus of the Kansas State School for the Blind. This is a decrease of \$23,965, or 7.9 percent, below the FY 2020 revised estimate. Planned work for FY

2021 includes \$92,610 to upgrade the fire and mass notification systems on campus, along with \$187,425 for the construction of a secure breezeway between the main education building, the cafeteria, and the residential hall.

**Campus Boilers and HVAC.** The agency requests expenditures of \$228,900, all from the State Institutions Building Fund, for upgrades to the campus boilers and HVAC systems. This is a decrease of \$181,689, or 44.3 percent, below the FY 2020 revised estimate. Agency officials indicate upgrades will allow energy savings and proactive measures will help avoid untimely and expensive emergency repairs. Additionally, the agency is working to minimize disruptions to staff and students. Planned work for FY 2021 includes replacement of components of the HVAC system in Edlund Hall, which serves as the school's dormitory.

**Rehabilitation and Repair.** The agency requests expenditures of \$431,508, all from the State Institutions Building Fund, for rehabilitation and repair projects. This is an increase of \$12,293, or 2.9 percent, above the FY 2020 revised estimate. Rehabilitation and repair projects include masonry and metal repair, drywall repairs, health and safety inspections, elevator repairs, and repairs to sidewalks and steps. Planned work for FY 2021 includes \$100,000 to complete repairs to the campus' utility tunnels, \$39,345 to ground all buildings on campus from lightning, and \$27,163 to increase the base budget for rehabilitation and repair projects.

The **Governor** concurs with the agency's capital improvements request for FY 2021.

<b>SENATE COMMITTEE RECOMMENDATION.</b> The Senate Committee concurs with the Governor's recommendation.
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### **Sec. 135 — Kansas State School for the Deaf**

The **agency** requests capital improvements expenditures of \$1.2 million, all from the State Institutions Building Fund, for FY 2021. This is a decrease of \$890,671, or 41.9 percent, below the FY 2020 revised estimate. The decrease is attributable to the planned retirement of the agency's outstanding bond debt and the planned completion of the Roth Auditorium renovations. This decrease is partially offset by increased expenditures for safety and security systems and campus boilers and HVAC upgrades. Individual capital improvements projects are described below.

**Safety and Security Systems.** The agency requests expenditures of \$303,900, all from the State Institutions Building Fund, for ongoing maintenance and upgrades to security systems, procedure, and protocols on the campus of the Kansas State School for the Deaf. This is an increase of \$101,309, or 50.0 percent, above the FY 2020 revised estimate. Planned work for FY 2021 includes \$165,000 to secure the entrance to the Taylor Building and replace magnetic locks with electric strike locks on interior doors, along with \$138,900 to upgrade and fire and mass notification system on campus.

**Campus Boilers and HVAC Upgrades.** The agency requests expenditures of \$529,200, all from the State Institutions Building Fund, for upgrades to the campus boilers and HVAC systems. This is an increase of \$84,684, or 19.1 percent, above the FY 2020 revised estimate. Agency officials indicate upgrades will allow energy savings and proactive measures will help avoid untimely and expensive emergency repairs. Additionally, the agency is working to minimize disruptions to staff and students. Planned work for FY 2021 includes replacement of

portions of the HVAC system and ducts and vents in the Roberts Building, which houses the school's secondary education program.

**Rehabilitation and Repair.** The agency requests expenditures of \$400,250, all from the State Institutions Building Fund, for rehabilitation and repair projects. This is a decrease of \$127,974, or 24.2 percent, below the FY 2020 revised estimate. Planned work for FY 2021 includes \$90,500 to repair the roof of the Emery Building, which houses the school's elementary program, and general repairs around the campus. In addition, the agency's request includes an increase of \$14,750 to the base budget for rehabilitation and repair projects.

The **Governor** concurs with the agency's capital improvements request for FY 2021.

<b>SENATE COMMITTEE RECOMMENDATION.</b> The Senate Committee concurs with the Governor's recommendation.
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### **Sec. 136 — State Historical Society**

The **agency** requests capital improvement expenditures of \$900,000, all from the State General Fund, for FY 2021. The request is an all funds increase of \$509,200, or 130.3 percent, above the FY 2020 revised capital improvements budget. This includes a State General Fund increase of \$609,200, or 209.5 percent, and a special revenue fund decrease of \$100,000, or 100.0 percent, from the FY 2020 revised estimate. The State General Fund increase is attributable to the agency's enhancement request to renovate the entrance and lobby of the Kansas Museum of History. The special revenue fund decrease is attributable to the planned completion of the rehabilitation work at Shawnee Indian Mission State Historic Site. Individual capital improvement projects are described below.

**Rehabilitation and Repair.** The agency requests \$250,000, all from the State General Fund, for rehabilitation and repair projects. The agency uses these moneys to conduct unanticipated repairs for the more than 50 buildings located at the 16 state historic sites and at the Kansas State Historical Society headquarters in Topeka. Projects include repairs to roofs, windows, doors, heating and air conditioning, and plumbing. Projects are selected based on urgency of need, public safety, and the preservation of historic buildings.

**Kansas Museum of History—Entrance and Lobby.** The agency requests \$650,000, all from the State General Fund, to renovate the entrance and lobby of the Kansas Museum of History. This request is part of a planned, comprehensive renovation of the Kansas Museum of History. According to the agency, the museum gallery has not changed since the museum opened in 1984. The agency's goal is to update the permanent exhibits to make them more interactive and immersive, with an emphasis on the moments in Kansas history when Kansans made a significant impact on American history. Additionally, the agency indicates the new exhibits are needed to meet current audience needs and to ensure the museum generates appropriate revenue for its continued operation.

As part of this renovation project, the agency is requesting funding to renovate the entrance and lobby of the museum. According to the agency, private donors are willing to fund the new exhibits, but the donors would like a state commitment to the renovation of the building. The request is approximately 10.0 percent of the total cost to renovate and update the museum. The agency indicates this would be a one-time expense. Planned work includes the following:

- Replacement of the museum lobby floor, which has become loose and is a safety hazard;
- Updating electrical systems so that special exhibits can be placed in the museum lobby;
- Updating heating and air conditioning;
- Altering the entrance to the main museum gallery to eliminate unusable space and gain additional exhibit space. According to the agency, this would not require major structural changes to the building; and
- Repairing entrance walkways.

The **Governor** concurs with the agency's capital improvements request for FY 2021.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

**Sec. 137 — Emporia State University**

The **agency** requests \$4.9 million, all from special revenue funds, for capital improvements for FY 2021. This is a decrease of \$8.5 million, or 63.1 percent, below the FY 2020 revised estimate.

The **Governor** concurs with the agency's capital improvement request for FY 2021.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

**Sec. 138 — Fort Hays State University**

The **agency** requests \$10.1 million, all from special revenue funds, for capital improvements in FY 2020. This is a decrease of \$1.3 million, or 11.6 percent, below the FY 2020 approved budget.

The **Governor** concurs with the agency's capital improvement request in FY 2020.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

**Sec. 139 — Fort Hays State University**

The **agency** requests \$12.1 million, all from special revenue funds, for capital improvements for FY 2021. This is an increase of \$2.1 million, or 20.7 percent, above the FY 2020 revised estimate.

The **Governor** concurs with the agency's capital improvement request for FY 2021.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.



**Sec. 140 — Kansas State University**

The **agency** requests \$21.5 million, all from special revenue funds, for capital improvements for FY 2021. This is a decrease of \$20.5 million, or 49.3 percent, below the FY 2020 revised estimate.

The **Governor** concurs with the agency’s capital improvement request for FY 2021.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

**Sec. 141 — Kansas State University – Extension Systems and Agricultural Research Programs**

The **agency** requests \$150,000, all from special revenue funds, for capital improvements for FY 2021. This is no change from the FY 2020 revised estimate.

The **Governor** concurs with the agency’s capital improvement request for FY 2021.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

**Sec. 142 — Kansas State University Veterinary Medical Center**

The **agency** requests \$368,546 all from special revenue funds, for capital improvements for FY 2021. This is no change from the FY 2020 revised estimate.

The **Governor** concurs with the agency’s capital improvements request for FY 2021.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

**Sec. 143 — Pittsburg State University**

The **agency** requests \$5.0 million, including \$607,350 from the State General Fund for capital improvements for FY 2021. This is a decrease of \$8.5 million, or 62.8 percent, and State General Fund increase of \$2,287, or 0.4 percent, from the FY 2020 revised estimate.

The **Governor** concurs with the agency’s capital improvements request for FY 2021.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

**Sec. 144 — University of Kansas**

The **agency** requests \$15.7 million, all from special revenue funds, for capital improvements for FY 2021. This is a decrease of \$29.2 million, or 65.1 percent, and a State General Fund decrease of \$1.6 million, or 100.0 percent, below the FY 2020 revised estimate.

The **Governor** concurs with the agency's capital improvements request for FY 2021.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

#### **Sec. 145 — University of Kansas Medical Center**

The **agency** requests \$9.1 million, all from special revenue funds, including \$1.7 million from State General Fund, for capital improvements for FY 2021. This is a decrease of \$14.9 million, or 62.1 percent, and a State General Fund decrease of \$1.3 million, or 41.8 percent below the FY 2020 revised estimate.

The **Governor** concurs with the agency's capital improvements request for FY 2021.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

#### **Sec. 146 — Wichita State University**

The **agency** requests \$12.1 million, all from special revenue funds, for capital improvements for FY 2021. This is a decrease of \$15.9 million, or 56.8 percent, and a State General Fund decrease of \$2.4 million, or 100.0 percent, below the FY 2020 revised estimate.

The **Governor** concurs with the agency's capital improvements request for FY 2021.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

#### **Sec. 147 — Board of Regents**

The **agency** requests \$44.0 million, all from the Educational Building Fund, for capital improvements for FY 2021. This is an increase of \$44.0 million above the FY 2020 revised estimate.

The **Governor** concurs with the agency's capital improvement request for FY 2021.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

#### **Sec. 148 — Department of Corrections**

The **agencies'** FY 2021 request includes systemwide capital improvements expenditures of \$6.1 million, all from special revenue funds. This is an all funds decrease of

\$9.5 million, or 60.9 percent, and a State General Fund decrease of \$495,000, or 100.0 percent, below the FY 2020 revised estimate.

The **Governor's** FY 2021 recommendation includes systemwide capital improvement expenditures of \$15.3 million, including \$7.2 million from the State General Fund. The recommendation is an increase of \$9.2 million, or 151.4 percent, and a State General Fund increase of \$7.2 million, or 100.0 percent, above the agencies' FY 2021 request. The increase is mainly due to the second year of expenditures totaling \$7.2 million for renovation projects that include a 200-bed substance abuse treatment center at the Lansing Correctional Facility and a 241-bed geriatric and substance abuse treatment center at the Winfield Correctional Facility. These expansion projects are financed from lower-than-anticipated expenditures for inmate outsourcing to non-state facility and housing female inmates at Kansas Juvenile Correctional Complex (\$4.5 million) and additional moneys from the State General Fund (\$2.7 million).

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

#### **Sec. 149 — Kansas Bureau of Investigation**

The **agency** requests \$2.6 million, all from the State General Fund, for capital improvement expenditures for FY 2021. This is a decrease of \$1.2 million, or 30.7 percent, and a State General Fund decrease of \$1.1 million, or 29.8 percent, below the FY 2020 revised estimate. The agency requests funding for the following projects for FY 2021:

- **Forensic Science Laboratory (Principal Debt Service).** The agency requests \$2.5 million, all from the State General Fund, for debt service principal payments for the Forensic Science Laboratory located at Washburn University for FY 2021. This is an increase of \$125,000, or 5.2 percent, above the FY 2020 revised estimate. This is a 20 year bond which matures in FY 2034.
- **Rehabilitation and Repair.** The agency requests \$100,000, all from the State General Fund, for rehabilitation and repair projects for FY 2021.

The **Governor** concurs with the agency's request for capital improvements for FY 2021.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

#### **Sec. 150 — Kansas Highway Patrol**

The **agency** requests FY 2021 capital improvements expenditures totaling \$1.9 million, all from special revenue funds. This amount includes \$231,510 for rehabilitation and repair projects, \$206,400 for scale repair and replacement, and \$1.5 million for new construction. The agency's FY 2021 request includes the following expenditures:

- **Troop J Training Academy Major Projects (projects greater than \$50,000).** The agency requests \$90,000, all from special revenue funds, for the replacement of administration building flooring—phase 2;

- **Troop J Training Academy Maintenance and Repair (projects less than \$50,000).** The agency requests \$6,000, all from special revenue funds, for the demolition of the innkeepers house for FY 2021. The agency states the structure has become unserviceable and unsafe for continued use in the training area;
- **Troop Facility Maintenance and Repair.** The agency requests \$135,510, all from special revenue funds, to complete troop facilities maintenance and repair;
- **Troop I Scale Repair and Replacement.** The agency requests \$206,400, all from special revenue funds, for Troop I scale repair and replacement projects for FY 2021. The agency's revised estimate includes expenditures to replace the North Olathe Scale for FY 2021;
- **Troop A Storage/Expansion, New Construction.** The agency requests \$302,400, all from special revenue funds, for a Troop A Storage Building for FY 2021. The agency indicates it is currently in the process of identifying land to build the Troop A building in Olathe. The proposed building specifications would be 100 square feet by 60 square feet with multiple bay doors, similar to the proposed building for Troop E in Garden City and the storage building at Troop F in Kechi. This building would house the command truck, bomb truck, BearCat, and excess impounded vehicles; and
- **KHP Evidence Building (free standing).** The agency requests \$1.2 million, all from special revenue funds, for a free-standing KHP Evidence Building. The agency indicates the KHP Central Evidence facility is located at the KHP Training Academy in Salina, Kansas. An area in the basement of the training academy, totaling approximately 2,200 square feet, has been set aside for evidence storage. In addition, there is approximately 700 square feet of storage (uncontrolled climate) on the fourth floor of the Troop C Headquarters and a temporary storage located at the Salina airport used for evidence overflow.

The **Governor** concurs with the agency's FY 2021 request for capital improvements expenditures.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

### **Sec. 151 — Adjutant General's Department**

The **agency** requests FY 2021 capital improvements expenditures totaling \$11.9 million, including \$3.2 million from the State General Fund, for FY 2021. The FY 2021 request includes two enhancement requests totaling \$3.8 million, including \$2.4 million from the State General Fund, for the design of a new Kansas Division of Emergency Management (KDEM) and State Emergency Operations Center (SEOC) building and Energy Resilience projects. The FY 2021 request includes:

- **State General Fund.** The FY 2021 request includes \$160,000 for debt service principal expenditures, \$665,886 for rehabilitation and repair expenditures, \$2.3

million for the design of a KDEM and SEOC building, and \$84,000 for energy resilience projects; and

- **All Other Funds.** The FY 2021 request includes \$8.7 million, including \$8.5 million from federal funds, for rehabilitation and repair (\$13.3 million) and the design costs for a new JFHQ building (\$1.5 million) planning to be constructed at Forbes Field in Topeka. Once the 59,000 square foot facility is constructed, it will become supported at the matching rate of 75.0 percent federal funds to 25.0 percent state funds.

State General Fund capital improvement projects included in the FY 2021 request are as follows:

- **Debt Service Principal.** The agency requests \$160,000, for principal payment on armory renovation bonds;
- **Rehabilitation and Repair.** The agency requests \$665,886 for rehabilitation and repair for FY 2021. The agency notes state funding would be used to match federal funds for facility renovations, modernizations, and repairs for 38 armories and other National Guard facilities. The cooperative agreement with the National Guard Bureau requires mostly a 50.0 percent state match with a few exceptions of 25.0 percent state match on readiness centers (armories). This FY 2021 rehabilitation and repair amount includes the agency's base request of \$166,431 and supporting operations account funding of \$499,455;
- **KDEM and SEOC Design.** The agency requests an enhancement of \$2.3 million, all from the State General Fund, for the design of a new KDEM and SEOC building for FY 2021. The agency states the building is to be located on or adjacent to the grounds of the Kansas National Guard 190th Refueling Wing at Forbes Field in Topeka. It will house the KDEM and will include a new SEOC and related supporting spaces. The project will also include all necessary facility support, such as parking, emergency power generation, and key communication systems. The agency estimates the construction phase would take approximately 18 months; and
- **Energy Resilience.** The agency request includes an enhancement request for \$1.6 million, including \$84,000 from the State General Fund, for energy resilience projects. The agency notes these projects include installing direct digital HVAC controls (DDC) at nine locations, and standby emergency generators at two other locations. DDCs are expected to save 20.0 percent annually on energy costs per facility. Standby emergency generators increase a facility's energy resilience, and better prepares the facility for use as an emergency management center in the case of severe weather or natural disasters.

The **Governor** recommends expenditures totaling \$11.1 million, including \$2.3 million from the State General Fund, for capital improvements for FY 2021. This is an all funds decrease of \$829,235, or 7.0 percent, and a State General Fund decrease of \$850,435, or 26.8 percent, below the agency's FY 2021 request. The Governor recommends the agency's enhancement request for rehabilitation and repair, and reduces the amount requested for deferred maintenance. The Governor's recommendation also moves expenditures for deferred maintenance and rehabilitation and repair into capital improvements. The Governor does not

recommend the agency's enhancement requests for the Kansas Division of Emergency Management and State Emergency Operations Center design or energy Resilience projects for FY 2021.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

#### **Sec. 152 — Kansas State Fair**

The **agency** requests FY 2021 capital improvement expenditures of \$1.3 million, including \$700,000 from the State General Fund. This is an increase of \$35,000, all from the State General Fund, above the FY 2020 revised estimate. This increase is due to an increase in debt service principal.

The **Governor** concurs with the agency's FY 2021 capital improvement request.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

#### **Sec. 153 — Department of Wildlife, Parks and Tourism**

The **agency** requests FY 2021 capital improvement expenditures of \$14.9 million, all from special revenue funds. This is a decrease of \$2.2 million, or 13.0 percent, below the FY 2020 revised estimate. This decrease is due to decreased expenditures on parks and fish/wildlife maintenance. Of these total expenditures, \$7.4 million, or 49.8 percent, are federal funds. Expenditures include rehabilitation and repair projects totaling \$9.5 million, including all maintenance projects and the Cheyenne Bottoms renovation. Other projects include land acquisition (\$400,000), land/water conservation development (\$700,000), cabin site preparation (\$300,000), federally mandated boating access (\$967,000), trails development (\$700,000), coast guard projects (\$200,000), river access projects (\$150,000), and shooting range development (\$1.2 million).

The **Governor** concurs with the agency's FY 2021 capital improvement request.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

#### **Sec. 154 — Kansas State Fair Capital Improvements Fund**

The **Governor** recommends transferring the greater of \$300,000 or the amount equal to 5.0 percent of the total gross receipts during FY 2020 from state fair activities and non-fair day activities from the State Fair Fee Fund to the State Fair Capital Improvement Fund for FY 2020. The Governor also recommends transferring the amount required to pay the bonded debt service payment from the State Fair Fee Fund to the State Fair Capital Improvement Fund.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

**Sec. 155 — Tax Increment Financing Revenue Replacement Fund**

The **Governor** recommends that transfer from the State General Fund to the Tax Increment Financing Revenue Replacement Fund shall be suspended through FY 2022.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

**Sec. 156 — State Housing Trust Fund**

The **Governor** recommends transferring \$2.0 million from the Economic Development Initiatives Fund to the State Housing Trust Fund through FY 2022.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

**Sec. 157 — Abandoned Oil and Gas Well Transfer**

The **Governor** recommends eliminating the \$100,000 quarterly transfer from the State General Fund to the Abandoned Oil and Gas Well Fund for FY 2020, FY 2021, and FY 2022. The Governor also recommends a quarterly transfer of \$200,000 from the Conservation Fee Fund to the Abandoned Oil and Gas Well Fund for FY 2020, FY 2021 and FY 2022.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

**Sec. 158 — Job Creation Program Fund**

The **Governor** recommends that for Fiscal Years 2020 through FY 2022 the total amount credited to the Job Creation Program Fund shall not exceed \$3.5 million. The Governor also recommends not transferring from the net savings realized from the elimination, modification or limitation of any credit, deduction, or program be transferred to the Job Creation Program Fund prior to FY 2023.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

**Sec. 159 — Kansas Bioscience Authority**

The **Governor** recommends no moneys shall be transferred from the State General Fund to the Bioscience Development and Investment Fund through FY 2022.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

**Sec. 160 — Unclaimed Property**

The **Governor** recommends that no moneys shall be transferred from excess unclaimed property receipts to the KPERs Unclaimed Property Fund through FY 2022.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

**Sec. 161 — Pooled Money Investment Board Bridge Loan Payment**

The **Governor** recommends that all payments from the State General Fund to the Pooled Money Investment Portfolio, in compensation for the PMIB Bridge Loan be suspended for FY 2021 through FY 2024. The Governor further recommends that the loan be paid in full in FY 2020.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

**Sec. 162 — Budget Stabilization Fund**

The **Governor** recommends that the Director of the Division of Budget shall certify the amount that actual tax receipts exceed the Consensus Revenue Estimate to the Director for Legislative Research for FY 2020, FY 2021, and FY 2022 and transfer 50.0 percent of that amount to the Budget Stabilization Fund in each year.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

**Sec. 163 — Qualifying Gift – Faculty of Distinction**

This section provides that the transfer of matching funds pursuant to the Faculty of Distinction Program shall be treated as a revenue transfer.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

**Sec. 164 — Infrastructure Maintenance Fund**

The **Governor** recommends that transfers from the State General Fund to the Infrastructure Maintenance Fund shall be suspended through FY 2022.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

**Sec. 165 — Local Ad Valorem Tax Reduction Fund**

The **Governor** recommends the transfer of \$54.0 million from the State General Fund to the Local Ad Valorem Tax Reduction Fund for FY 2021 and each year thereafter.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the



Governor's recommendation with the following adjustment:

**FY 2021**

1. Delete the transfer of \$54.0 million from the State General Fund to the Local Ad Valorem Tax Reduction Fund, therefore adjusting State General Fund revenues by an increase of \$54.0 million for FY 2021.

**Sec. 166 — County and City Revenue Sharing Fund**

The **Governor** recommends that transfers from the State General Fund to the County and City Revenue Sharing Fund shall be suspended through FY 2022.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

**Sec. 167 — Special City and County Highway Fund**

The Governor recommends that transfers from the State General Fund to the Special City and County Highway Fund shall be suspended through FY 2022.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

**Sec. 168 — Kansas Retail Dealers Incentive Fund**

The **Governor** recommends that transfers from the State General Fund to the Kansas Retail Dealers Incentive Fund shall be suspended through FY 2022.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

**Sec. 169 — Economic Development Initiatives Fund**

The **Governor** recommends that transfers from the Economic Development Initiatives Fund to the State Water Plan Fund shall be capped at \$500,000 through FY 2021.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation with the following adjustment:

**FY 2021**

1. The Senate Ways and Means Committee recommends that transfers from the Economic Development Initiatives Fund to the State Water Plan Fund shall be capped at \$500,000 for FY 2020 and FY 2022, and \$1,423,099 for FY 2021.

**Sec. 170 — State Water Plan Fund Transfer**

The **Governor** recommends that transfers from the State General Fund to the State Water Plan Fund shall be capped at \$4.0 million in FY 2020 and for FY 2021.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation with the following adjustment:

**FY 2021**

1. The Senate Ways and Means Committee recommends that transfers from the State General Fund to the State Water Plan Fund resume the statutory level of \$6.0 million starting for FY 2021.

**Sec. 178 — Correctional Institutions Building Fund**

This section describes the reappropriation and one year expenditure of the funds appropriated from the Correctional Institutions Building Fund.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

**Sec. 179 — Educational Building Fund**

This section describes the reappropriation and one year expenditure of the funds appropriated from the Educational Building Fund.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

**Sec. 180 — State Institutions Building Fund**

This section describes the reappropriation and one year expenditure of the funds appropriated from the State Institutions Building Fund.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

**Sec. 181 — Legislative Post Audit**

Transfers from any special revenue fund to the Legislative Post Audit - Audit Services Fund shall be in excess of stated expenditure limitations.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

**Sec. -- — Kansas Energy Office**

Through ERO 46, the Governor recommends establishing the Kansas Energy Office as an independent entity by separating the Energy Office from the Kansas Corporation Commission. The ERO states the Energy Office will be under the Director of the Kansas Energy

Office who shall be appointed by the Governor. The ERO transfers all powers, duties, funds, rules and regulations, and employees currently related to the Energy Office to the newly established independent Energy Office.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee included funds for the Energy Office to remain at the Kansas Corporation Commission.

# Children's Initiatives Fund

**FY 2019 - FY 2021**

Senate Committee on Ways and Means Action (As of March 13, 2020)

	Actual FY 2019	Final Approved FY 2020	Governor's Rec. FY 2020	Senate Committee Adjustments FY 2020	Governor's Rec. FY 2021	Senate Committee Adjustments FY 2021
<b>Department of Health and Environment</b>						
Healthy Start/Home Visitor	\$ 238,605	\$ 250,000	\$ 250,000	\$ -	\$ 250,000	\$ -
Infants and Toddlers Program (Tiny K)	5,800,000	5,800,000	5,800,000	-	5,800,000	-
Smoking Cessation/Prevention Program Grants	847,041	1,001,960	1,001,960	-	1,001,960	-
Newborn Hearing Aid Loaner Program*	36,753	50,773	59,674	-	50,773	-
SIDS Network Grant	82,972	96,374	96,374	-	96,374	-
<i>Subtotal - KDHE</i>	<u>\$ 7,005,371</u>	<u>7,199,107</u>	<u>\$ 7,208,008</u>	<u>\$ -</u>	<u>7,199,107</u>	<u>\$ -</u>
<b>Department for Aging and Disability Services</b>						
Children's Mental Health Initiative	\$ 3,800,000	\$ 3,800,000	\$ 3,800,000	\$ -	\$ -	\$ 3,800,000
<b>Department for Children and Families</b>						
Child Care Services	\$ 5,033,679	\$ 5,033,679	\$ 5,033,679	\$ -	\$ -	\$ 5,033,679
Family Preservation	2,154,357	3,241,062	3,241,062	-	-	3,241,062
<i>Subtotal - DCF</i>	<u>\$ 7,188,036</u>	<u>\$ 8,274,741</u>	<u>\$ 8,274,741</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 8,274,741</u>
<b>Department of Human Services</b>						
Children's Mental Health Initiative	\$ -	\$ -	\$ -	\$ -	\$ 3,800,000	\$ (3,800,000)
Child Care Services	-	-	-	-	5,033,679	(5,033,679)
Family Preservation	-	-	-	-	3,241,062	(3,241,062)
<i>Subtotal - DHS</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 12,074,741</u>	<u>\$ (12,074,741)</u>
<b>Department of Education</b>						
Parents as Teachers*	\$ 8,162,592	\$ 8,437,635	\$ 8,512,678	\$ -	\$ 8,437,635	\$ -
Pre-K Pilot	4,078,583	4,200,000	4,200,000	-	4,200,000	-
<i>Under Education Commissioner Authority</i>	<u>\$ 12,241,175</u>	<u>\$ 12,637,635</u>	<u>\$ 12,712,678</u>	<u>\$ -</u>	<u>\$ 12,637,635</u>	<u>\$ -</u>
Children's Cabinet Accountability Fund	\$ 375,000	\$ 375,000	\$ 375,000	\$ -	\$ 375,000	\$ -
Combined Block Grant (Early Childhood and Smart Start)*	18,052,654	18,129,848	18,222,799	-	18,129,848	-
Early Childhood Block Grants - Autism	50,000	50,000	50,000	-	50,000	-
Communities Aligned in Early Dev and Ed	1,000,000	1,000,000	1,000,000	-	1,000,000	-
Child Care Quality Initiative	500,000	500,000	500,000	-	500,000	-
<i>Under Children's Cabinet Authority</i>	<u>\$ 19,977,654</u>	<u>\$ 20,054,848</u>	<u>\$ 20,147,799</u>	<u>\$ -</u>	<u>\$ 20,054,848</u>	<u>\$ -</u>
<i>Subtotal - Dept. of Ed.</i>	<u>\$ 32,218,829</u>	<u>\$ 32,692,483</u>	<u>\$ 32,860,477</u>	<u>\$ -</u>	<u>\$ 32,692,483</u>	<u>\$ -</u>
<b>State Employee Pay Plan</b>	\$ -	\$ -	\$ -	\$ -	\$ 2,590	\$ -
<b>KPERS Reamortization</b>	\$ -	\$ -	\$ -	\$ -	\$ (2,655)	\$ 2,655
<b>TOTAL</b>	<b>\$ 50,212,236</b>	<b>\$ 51,966,331</b>	<b>\$ 52,143,226</b>	<b>\$ -</b>	<b>\$ 51,966,266</b>	<b>\$ 2,655</b>

	Actual FY 2019	Final Approved FY 2020	Governor's Rec. FY 2020	Senate Committee Adjustments FY 2020	Governor's Rec. FY 2021	Senate Committee Adjustments FY 2021
Beginning Balance	\$ 562,841	\$ 8,698,844	\$ 9,245,091	\$ 9,245,091	\$ 1,563,504	\$ 1,563,504
Plus: Other Income**						
Released Encumbrance	247,935	-	1,194,152	1,194,152	-	-
KEY Fund Transfer In***	58,646,551	43,267,487	43,267,487	43,267,487	50,402,827	50,402,827
Total Available	<u>\$ 59,457,327</u>	<u>\$ 51,966,331</u>	<u>\$ 53,706,730</u>	<u>\$ 53,706,730</u>	<u>\$ 51,966,331</u>	<u>\$ 51,966,331</u>
Less: Expenditures	50,212,236	51,966,331	52,143,226	52,143,226	51,966,266	51,968,921
Transfer Out to State General Fund	-	-	-	-	-	-
<b>ENDING BALANCE</b>	<b>\$ 9,245,091</b>	<b>\$ -</b>	<b>\$ 1,563,504</b>	<b>\$ 1,563,504</b>	<b>\$ 65</b>	<b>\$ (2,590)</b>

\*FY 2020 recommendation includes reappropriations of unused funds from FY 2019 to FY 2020.

\*\*Other income includes released encumbrances, recoveries and reimbursements.

\*\*\*FY 2019 included the following transfers from the Kansas Endowment for Youth (KEY) Fund: \$460,593 to the Attorney General for MSA compliance; \$200,000 to the Judicial Branch; and \$1.1 million to the Department of Revenue for MSA compliance. The FY 2020 Governor's recommendation includes the following transfers from the KEY Fund: \$460,593 to the Attorney General; \$200,000 to the Judicial Branch for Court Appoint Special Advocate programs; and \$1.1 million to the Department of Revenue. The FY 2021 Governor's recommendation includes the following transfers from the KEY Fund: \$460,593 to the Attorney General and \$1.2 million to the Department of Revenue.

# Children's Initiatives Fund

## Statutory Authority

The Children's Initiatives Fund (CIF) is authorized by KSA 38-2102. This statute was passed by the 1999 Legislature as part of the response to the 1998 Master Settlement Agreement with four major tobacco companies. Payments from the settlement are deposited into the Kansas Endowment for Youth (KEY) Fund. Moneys are then transferred from the KEY Fund to the Children's Initiatives Fund. Further details on the Children's Initiatives Fund is provided below.

### **KSA 38-2102(b)**

- Requires all moneys deposited into the CIF be used for "the purposes of providing additional funding for programs, projects, improvements, services and other purposes directly or indirectly beneficial to the physical and mental health, welfare, safety and overall well-being of children in Kansas."
- Statute requires the Legislature to emphasize programs and services that are data-driven and outcomes-based. Additionally, the statute says the Legislature may emphasize programs and services "that are generally directed toward improving the lives of children and youth by combating community-identified risk factors associated with children and youth becoming involved in tobacco, alcohol, drugs or juvenile delinquency."
- In order to receive funding, programs must meet the following requirements: have a clearly identified objective; show the program design is supported by credible research; who the program will constitute best practices in the field; include an evaluation and assessment component is part of the program design; identify needed program modifications to enhance performance; show how the program can be modified for use in other areas; and identify when performance no longer justifies funding.
- Community-based programs must show the availability of sufficient community leadership and the ability to appropriately implement the program. Programs that require community mobilization to be successful must show a specific strategy to obtain the required community mobilization.
- Prohibits CIF moneys from replacing or substituting for moneys appropriated from the State General Fund in the immediately preceding fiscal year.

### **KSA 38-2102(d)**

- Requires the transfer from the KEY Fund to the CIF be 102.5 percent of the amount transferred during the prior year.
- Allows the Legislature to adjust the required transfers from the KEY Fund to the CIF.

### **KSA 38-2102(f)**

- Requires the Director of Accounts and Reports to make a monthly transfer from the KEY Fund to the State General Fund based on: 1) the average daily balance of moneys in the CIF for the preceding month and 2) the net earnings rate of the Pooled Money Investment Portfolio for the preceding month.

## Expanded Lottery Act Revenues Fund FY 2019 - FY 2021

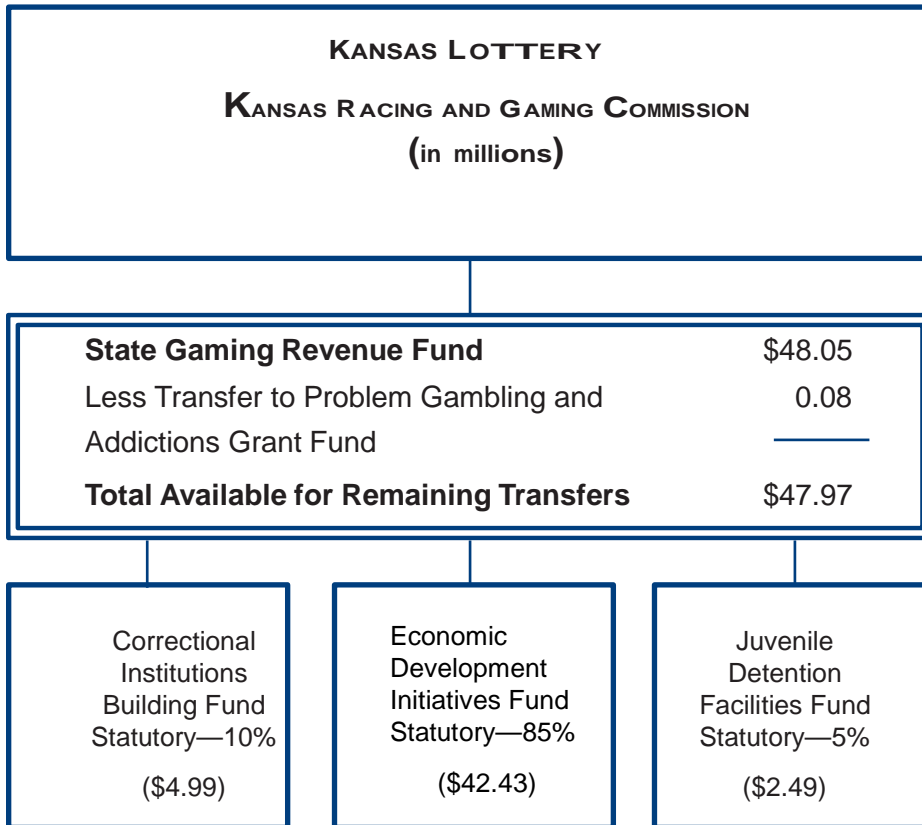
	FY 2019 Actual	FY 2020 Governor's Rec.	FY 2020 SWAM Rec.	FY 2020 House App. Rec.	FY 2021 Governor's Rec.	FY 2021 SWAM Rec.	FY 2021 House App. Rec.
<b>Department of Administration (Debt Service)</b>							
KPERs Bonds	\$ 35,701,595	\$ 36,126,992	\$ 36,126,992	\$ 36,126,992	\$ 36,119,102	\$ 36,119,102	\$ 36,119,102
Public Broadcasting Council Bonds	437,325	434,125	434,125	434,125	434,875	434,875	434,875
<i>Subtotal</i>	<u>\$ 36,138,920</u>	<u>\$ 36,561,117</u>	<u>\$ 36,561,117</u>	<u>\$ 36,561,117</u>	<u>\$ 36,553,977</u>	<u>\$ 36,553,977</u>	<u>\$ 36,553,977</u>
<b>Department of Education</b>							
KPERs School Employer Contributions	\$ 40,084,000	\$ 41,632,883	\$ 41,632,883	\$ 41,632,883	\$ 41,640,023	\$ 41,640,023	\$ 41,640,023
<b>Transfers to Other Funds</b>							
<i>University Engineering Initiative:</i>							
Kan-Grow Engineering Fund - KSU	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000
Kan-Grow Engineering Fund - KU	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
Kan-Grow Engineering Fund - WSU	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
<i>Subtotal</i>	<u>\$ 10,500,000</u>	<u>\$ 10,500,000</u>	<u>\$ 10,500,000</u>	<u>\$ 10,500,000</u>	<u>\$ 10,500,000</u>	<u>\$ 10,500,000</u>	<u>\$ 10,500,000</u>
State General Fund Transfer	\$ 3,743,194	\$ 2,090,000	\$ 2,090,000	\$ 2,090,000	\$ 2,750,000	\$ 2,750,000	\$ 2,750,000
<b>TOTAL TRANSFERS AND EXPENDITURES</b>	<b>\$ 90,466,114</b>	<b>\$ 90,784,000</b>	<b>\$ 90,784,000</b>	<b>\$ 90,784,000</b>	<b>\$ 91,444,000</b>	<b>\$ 91,444,000</b>	<b>\$ 91,444,000</b>
<b>ELARF Resource Estimate</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2021</b>
Beginning Balance	0	0	0	0	0	0	0
Gaming Revenues	90,466,114	90,784,000	90,784,000	90,784,000	91,444,000	91,444,000	91,444,000
Transfer from State General Fund	-	-	-	-	-	-	-
Released Encumbrances / Lapses	-	-	-	-	-	-	-
Privilege Fees	-	-	-	-	-	-	-
<i>Subtotal</i>	<u>\$ 90,466,114</u>	<u>\$ 90,784,000</u>	<u>\$ 90,784,000</u>	<u>\$ 90,784,000</u>	<u>\$ 91,444,000</u>	<u>\$ 91,444,000</u>	<u>\$ 91,444,000</u>
Less: Expenditures and Transfers	90,466,114	90,784,000	90,784,000	90,784,000	91,444,000	91,444,000	91,444,000
<b>ENDING BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**ECONOMIC DEVELOPMENT INITIATIVES FUND**  
**FY 2019 - FY 2021**  
**2020 Session - Senate Ways and Means Recommendation**

Agency/Program	Actuals FY 2019	Approved FY 2020	Governor's Rec. FY 2020	Senate Rec. FY 2020	Governor's Rec. FY 2021	Senate Rec. FY 2021
<b>Department of Commerce</b>						
Operating Grant	\$ 6,965,790	9,542,805	11,063,769	11,063,769	9,033,532	9,033,532
Global Trade Services	150,000	250,000	350,000	350,000	-	-
Older Kansans Employment Program	467,787	503,164	583,068	583,068	503,164	503,164
Rural Opportunity Zones Program	1,025,414	1,008,583	1,235,901	1,235,901	1,008,583	1,008,583
Senior Community Service Employment	8,865	7,941	13,659	13,659	7,941	7,941
Strong Military Bases Program	194,955	195,880	196,538	196,538	195,880	195,880
Governor's Council of Economic Advisors	3,370	193,795	468,170	468,170	193,795	193,795
Kansas Creative Arts Industries Comm.	113,373	502,084	578,905	578,905	502,084	502,084
Registered Apprenticeship	740,000	-	-	-	-	-
Public Broadcasting Grants	500,000	500,000	500,000	500,000	500,000	500,000
Humanities Kansas	-	-	-	-	20,000	20,000
International Trade Program	-	-	-	-	203,771	203,771
Community Development Program	-	-	-	-	644,061	644,061
Build Up Kansas	-	-	125,000	125,000	125,000	125,000
Main Street Program	-	250,000	250,000	250,000	825,000	825,000
<i>Subtotal - Commerce</i>	<b>\$ 10,169,554</b>	<b>12,954,252</b>	<b>15,365,010</b>	<b>15,365,010</b>	<b>13,762,811</b>	<b>13,762,811</b>
<b>Board of Regents &amp; Universities</b>						
Vocational Education Capital Outlay	\$ 2,547,726	2,547,726	2,547,726	2,547,726	2,547,726	2,547,726
Technology Innovation & Internship	185,250	179,284	210,664	210,664	179,284	179,284
EPSCoR	993,265	993,265	993,265	993,265	993,265	993,265
Community College Competitive Grants	500,000	500,000	500,000	500,000	500,000	500,000
KSU - ESARP	295,046	307,939	307,939	307,939	307,939	307,939
<i>Subtotal - Regents &amp; Universities</i>	<b>\$ 4,521,287</b>	<b>4,528,214</b>	<b>4,559,594</b>	<b>4,559,594</b>	<b>4,528,214</b>	<b>4,528,214</b>
<b>Department of Agriculture</b>						
Agriculture Marketing Program	1,020,407	1,035,436	1,035,436	1,035,436	385,436	385,436
<b>Department of Wildlife, Parks &amp; Tourism</b>						
Operating Expenditures	\$ 1,753,035	1,758,948	1,744,743	1,744,743	1,744,728	1,744,728
KC District Office Debt Service	-	10,603	10,603	10,603	10,603	10,603
Travel Tourism	1,685,800	1,704,978	1,699,126	1,699,126	1,699,161	1,699,161
National Guard Licenses and Permits	54,264	54,264	54,264	54,264	54,264	54,264
Disabled Veteran's Licenses	39,827	69,827	69,827	69,827	69,827	69,827
Parks Operations	1,536,554	1,578,682	1,600,560	1,600,560	1,598,719	1,598,719
<i>Subtotal - Wildlife, Parks &amp; Tourism</i>	<b>\$ 5,069,480</b>	<b>\$ 5,177,302</b>	<b>\$ 5,179,123</b>	<b>\$ 5,179,123</b>	<b>\$ 5,177,302</b>	<b>\$ 5,177,302</b>
KPERS Reamortization	\$ -	-	-	-	(212,284)	-
State Employee Pay Plan	-	17,438	-	-	186,320	186,320
<i>Subtotal - Salary Adjustments</i>	<b>\$ -</b>	<b>\$ 17,438</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (25,964)</b>	<b>\$ 186,320</b>
<b>Total Expenditures</b>	<b>\$ 20,780,728</b>	<b>\$ 23,712,642</b>	<b>\$ 26,139,163</b>	<b>\$ 26,139,163</b>	<b>\$ 23,827,799</b>	<b>\$ 24,040,083</b>
<b>Transfers</b>						
State Housing Trust Fund	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
State Water Plan Fund	500,000	500,000	500,000	500,000	500,000	1,423,099
State General Fund	18,575,000	17,589,963	17,589,963	17,589,963	16,241,441	16,241,441
<i>Subtotal - Transfers</i>	<b>\$ 21,075,000</b>	<b>\$ 20,089,963</b>	<b>\$ 20,089,963</b>	<b>\$ 20,089,963</b>	<b>\$ 18,741,441</b>	<b>\$ 19,664,540</b>
<b>TOTAL TRANSFERS AND EXPENDITURE</b>	<b>\$ 41,855,728</b>	<b>\$ 43,802,605</b>	<b>\$ 46,229,126</b>	<b>\$ 46,229,126</b>	<b>\$ 42,569,240</b>	<b>\$ 43,704,623</b>
<b>EDIF Resource Estimate</b>						
Beginning Balance	\$ 2,733,967	\$ 971,182	\$ 3,533,519	\$ 3,533,519	\$ 27,913	\$ 27,913
Gaming Revenues	42,432,000	42,432,000	42,432,000	42,432,000	42,432,000	42,432,000
Other Income*	223,280	140,000	291,520	291,520	150,000	150,000
<i>Total Available</i>	<b>\$ 45,389,247</b>	<b>\$ 43,543,182</b>	<b>\$ 46,257,039</b>	<b>\$ 46,257,039</b>	<b>\$ 42,609,913</b>	<b>\$ 42,609,913</b>
Less: Expenditures and Transfers	41,855,728	43,802,605	46,229,126	46,229,126	42,569,240	43,704,623
<i>Reappropriations</i>	-	-	-	-	-	-
<b>ENDING BALANCE</b>	<b>\$ 3,533,519</b>	<b>\$ (259,423)</b>	<b>\$ 27,913</b>	<b>\$ 27,913</b>	<b>\$ 40,673</b>	<b>\$ (1,094,710)</b>

\* Other income includes interest, transfers, reimbursements and released encumbrances.

## APPROPRIATED SPECIAL REVENUE FUND



### Economic Development Initiatives Fund (EDIF) Overview

The statutes governing the EDIF provide that it shall be used to finance programs “. . . supporting and enhancing the existing economic foundation of the state and fostering growth . . . to the state’s economic foundation.” With the exception of a statutory \$2.0 million transfer from the EDIF to the State Water Plan Fund, the Legislature annually appropriates the EDIF for individual projects and programs deemed to support and enhance the state’s economic foundation.

The EDIF is funded through the State Gaming Revenue Fund (SGRF). A portion of state revenue from both the Lottery and parimutuel wagering is transferred to the SGRF. That fund is used essentially as a holding fund from which further transfers are made on a monthly basis. No more than \$50.0 million may be credited to the SGRF in any fiscal year. Amounts in excess of \$50.0 million are credited to the State General Fund.



State Water Plan Fund  
2020 Session: Senate Committee

EXPENDITURES	FY 2019 ACTUALS	FY 2020 FINAL APPROVED	Governor's Rec. FY 2020	Ways and Means 2020 Action	Governor's Rec. FY 2021	Ways and Means 2021 Action
<b>Department of Agriculture</b>						
Interstate Water Issues	\$ 438,457	\$ 499,281	\$ 584,172	\$ 584,172	\$ 490,007	\$ 490,007
Water Use Study	47,600	72,600	142,778	142,778	72,600	72,600
Basin Management	463,386	621,651	777,957	777,957	608,949	608,949
Water Resources Cost Share	1,869,148	2,448,289	2,571,508	2,571,508	2,448,289	2,948,289
Nonpoint Source Pollution Assistance	1,720,546	1,860,104	2,299,045	2,299,045	1,857,836	1,857,836
Aid to Conservation Districts	2,092,637	2,192,637	2,192,637	2,192,637	2,192,637	2,192,637
Water Transition Assistance/CREP	223,589	302,046	469,367	469,367	302,046	699,745
Watershed Dam Construction	550,000	550,000	550,000	550,000	550,000	950,000
Water Quality Buffer Initiative	110,506	200,000	414,516	414,516	200,000	200,000
Riparian & Wetland Program	200,546	154,024	479,997	479,997	154,024	154,024
Streambank Stabilization	0	500,000	1,000,000	1,000,000	500,000	1,000,000
Irrigation Technology	67,460	100,000	132,540	132,540	100,000	100,000
Crop and Livestock Water Research	0	350,000	350,000	350,000	350,000	350,000
Crop Research-Hemp	100,000	0	0	0	0	0
Crop Research- Sorghum	150,000	0	0	0	0	0
Water Supply Restoration Program	0	0	0	0	0	0
Real-Time Water Management-Telemetry	0	0	0	0	0	0
<b><i>SUBTOTAL - Agriculture</i></b>	<b>\$ 8,033,875</b>	<b>\$ 9,850,632</b>	<b>\$ 11,964,517</b>	<b>\$ 11,964,517</b>	<b>\$ 9,826,388</b>	<b>11,624,087</b>
<b>Kansas Water Office</b>						
Assessment and Evaluation	\$ 401,454	\$ 700,000	\$ 796,522	\$ 796,522	\$ 629,900	829,900
MOU - Storage Operation and Maintenance	367,702	410,000	410,000	410,000	480,100	480,100
Technical Assistance to Water Users	341,000	325,000	348,219	348,219	325,000	325,000
Streamgaging	413,580	423,130	423,130	423,130	423,130	423,130
Kansas River Alluvial Aquifer Observation	50,000	0	0	0	0	0
Reservoir Bathymetric Surveys	200,000	350,000	350,000	350,000	350,000	350,000
Watershed Conservation Practices Implementation	900,000	700,000	700,000	700,000	700,000	1,000,000
Milford Lake RCPP	400,000	200,000	200,000	200,000	200,000	200,000
Water Vision Education	100,000	100,000	100,000	100,000	100,000	100,000
Streambank Stabilization Effectiveness Research	100,000	0	0	0	0	0
Harmful Algae Bloom Research	100,000	0	0	0	0	0
Water Technology Farms	75,000	75,000	75,000	75,000	75,000	75,000
Equus Beds Chloride Plume	50,000	50,000	50,000	50,000	50,000	50,000
Arbuckle Study	0	0	68,000	68,000	0	0
Water Injection Dredging	0	0	0	0	0	660,000
Water Resource Planner	101,791	0	0	0	0	0
Flood Response Study	0	0	100,000	100,000	0	0
<b><i>SUBTOTAL - Kansas Water Office</i></b>	<b>\$ 3,600,527</b>	<b>\$ 3,333,130</b>	<b>\$ 3,620,871</b>	<b>\$ 3,620,871</b>	<b>\$ 3,333,130</b>	<b>4,493,130</b>
<b>KDHE-Environment</b>						
Contamination Remediation	\$ 700,955	\$ 1,093,131	\$ 1,088,301	\$ 1,088,301	\$ 1,088,301	1,088,301
Total Maximum Daily Load	271,439	280,738	290,871	290,871	280,738	280,738
Nonpoint Source Program	251,031	307,059	365,880	365,880	303,208	303,208
Harmful Algae Bloom Pilot	6,870	450,000	893,130	893,130	450,000	450,000
Watershed Restoration and Protection (WRAPS)	625,874	730,884	840,898	840,898	730,884	730,884
Drinking Water Protection Program	0	350,000	350,000	350,000	350,000	350,000
<b><i>SUBTOTAL - KDHE-E</i></b>	<b>\$ 1,856,169</b>	<b>\$ 3,211,812</b>	<b>\$ 3,829,080</b>	<b>\$ 3,829,080</b>	<b>\$ 3,203,131</b>	<b>3,203,131</b>
<b>University of Kansas</b>						
Geological Survey	\$ 26,841	\$ 26,841	\$ 26,841	\$ 26,841	\$ 26,841	26,841
<b>KPERS Reamortization</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ (40,226)</b>	<b>(40,226)</b>
<b>GRAND TOTAL EXPENDITURES</b>	<b>\$ 13,517,412</b>	<b>\$ 16,422,415</b>	<b>\$ 19,441,309</b>	<b>\$ 19,441,309</b>	<b>\$ 16,349,264</b>	<b>19,306,963</b>
<b>REVENUE</b>						
<b>Beginning Balance</b>	<b>\$ 2,197,006</b>	<b>\$ 4,137,409</b>	<b>\$ 4,137,410</b>	<b>4,137,410</b>	<b>\$ 418,361</b>	<b>418,361</b>
<b>Receipts</b>						
Municipal Water Fees	\$ 3,364,968	\$ 3,267,271	3,208,301	\$ 3,208,301	\$ 3,305,836	3,305,836
Industrial Water Fees	931,122	1,065,021	950,983	950,983	930,000	930,000
Stock Water Fees	336,237	458,695	430,297	430,297	350,000	350,000
Pesticide Registration Fees	1,382,211	1,375,453	1,374,886	1,374,886	1,390,000	1,390,000
Fertilizer Registration Fees	3,630,506	3,584,360	3,584,360	3,584,360	3,638,611	3,638,611
Pollution Fines and Penalties	220,533	150,000	150,000	150,000	230,000	230,000
Sand Royalty Receipts	31,153	16,466	16,466	16,466	30,000	30,000
Clean Drinking Water Fees	2,995,608	2,710,279	2,710,279	2,710,279	2,800,000	2,800,000
<b>Transfers and Adjustments</b>						
Transfer to KS Department of Administration	(1,260,426)	(1,260,426)	(1,260,426)	(1,260,426)	(1,260,426)	(1,260,426)
State General Fund Transfer	2,750,000	4,005,632	4,005,632	4,005,632	4,005,632	6,000,000
Economic Development Initiatives Fund Transfer	500,000	500,000	500,000	500,000	500,000	1,423,099
Prior Year Released Encumbrances (inc. not recorded)	524,422					
Other Service Charges	51,482	28,255	51,482	51,482	51,482	51,482
<b>Total Available</b>	<b>\$ 17,654,822</b>	<b>\$ 20,038,415</b>	<b>\$ 19,859,670</b>	<b>\$ 19,859,670</b>	<b>\$ 16,389,496</b>	<b>19,306,963</b>
<b>Total Expenditures</b>	<b>\$ 13,517,412</b>	<b>\$ 16,422,415</b>	<b>\$ 19,441,309</b>	<b>\$ 19,441,309</b>	<b>\$ 16,349,264</b>	<b>19,306,963</b>
<b>ENDING BALANCE</b>	<b>\$ 4,137,410</b>	<b>\$ 3,616,000</b>	<b>\$ 418,361</b>	<b>\$ 418,361</b>	<b>\$ 40,232</b>	<b>0</b>