



March 19, 2020

## **SUMMARY OF CONFERENCE COMMITTEE REPORT FOR SB 66**

SB 66, as recommended by the Conference 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 Conference 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.

### **Governor's Recommended Expenditure Adjustments - FY 2020**

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 Fund, 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.

### **Conference Committee Expenditure Adjustments - FY 2020**

The Conference Committee recommends expenditures of \$18.7 billion, including \$7.8 billion from the State General Fund. The recommendation is an all fund increase of \$7.1 million, or less than 0.1 percent, and a State General Fund increase of \$6.9 million, or 0.1 percent, above the FY 2020 Governor's recommendation.

#### *Major adjustments include:*

- **Legislative Coordinating Council** - Add \$50.0 million, all from the State General Fund, for the coronavirus response, to be released by LCC following submission by the Director of the Budget and review by the Joint Legislative Budget Committee in FY 2020.
- **Adjutant General** - Add \$15.0 million, all from the State General Fund, for the coronavirus response, to the Kansas Division of Emergency Management in FY 2020.
- **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.
- **Department of Commerce** -
  - Delete \$58.9 million, all from the State General Fund, to eliminate prepayment of the IMPACT bonds in FY 2020. Eliminating the prepayment reduces State General Fund receipts by \$25.0 million from FY 2021 through FY 2023.

- Add language to extend the sunset on the STAR bond program through June 30, 2021.
- **Department for Children and Families -**
  - Add language to allow the Secretary for Children and Families to request a waiver from the U.S. Department of Agriculture for time-limited assistance provisions under food assistance provisions for able-bodied adults ages 18 through 49 without dependents in the household if the Secretary can establish insufficient jobs in an area using standards not less restrictive than standards in federal regulations in effect on January 1, 2020, in FY 2020.
  - Add language to amend work participation requirements for Temporary Assistance for Needy Families (TANF) cash assistance program to include in-home parenting skills training for a single parent with a child between three months and one year of age in FY 2020.

**Conference Committee Revenue Adjustments - FY 2020**

- **Pooled Money Investment Board** - Delete the transfer of \$132.2 million from the State General Fund to the Pooled Money Investment Board (PMIB) to fully pay back the 2017 bridge loan in FY 2020. This would revert the repayment plan to the payment schedule approved by the 2019 Legislature to include a payment of \$52.9 million in FY 2019 and \$132.2 million in both FY 2020 and FY 2021.
- **KPERS Layering** - Delete the transfer of \$268.4 million from the State General Fund to the KPERS Public Employees Retirement Fund, to continue the layering payment schedule for payment of delayed employer contributions in FY 2017 and FY 2019.
- **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 CONFERENCE COMMITTEE ADJUSTMENTS**

**Governor's Recommended Expenditure Adjustments - FY 2021**

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 the expansion of adoption 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.

### **Conference Committee Expenditures Adjustments - FY 2021**

The Conference Committee recommends expenditures of \$19.9 billion, including \$8.0 billion from the State General Fund. The recommendation is an all fund increase of \$127.7 million, or 0.6 percent, and a State General Fund increase of \$165.5 million, or 2.1 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 for FY 2021 attributable to passage of KPERS reamortization policy.
  - Add \$25.8 million, all from the State General Fund, to restore funding for the KPERS-School layering payments for FY 2021.
  
- **Department for Aging and Disability Services - Add \$46.1 million, including \$25.2 million from the State General Fund, to:**
  - Add \$22.1 million, including \$9.0 million from the State General Fund, to provide a 5.0 percent increase in the provider reimbursement rates for the Medicaid Home and Community Based Services Intellectual/Developmental Disability waiver for FY 2021.
  - Add \$6.6 million, including \$2.7 million from the State General Fund, to provide a 1.0 percent increase in the Medicaid reimbursement rate for nursing facilities for FY 2021.
  - Add \$6.4 million, including \$2.6 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 \$37.00 per hour for in-home Medicaid Care Registered Nurse/Licensed Practical Nurse nursing services for this waiver.
  - Add \$4.0 million, all from the State General Fund, for eight acute care psychiatric beds for youth in Hays for FY 2021.
  - Add \$3.0 million, all from the State General Fund, for Senior Care Act services for FY 2021.
  - 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.
- Add \$750,000, all from the State General Fund, for the Douglas County Community Crisis Center, for FY 2021.
- **Department of Education -**
  - Add \$5.0 million, all from the State General Fund, to restore funding for the School Safety and Security Grants for FY 2021 and add language to govern the distribution of the funding.
  - Delete the Governor's recommended language for the Mental Health Intervention Team pilot program for FY 2021 for review at Omnibus.
- **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 \$8.1 million, including \$6.3 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 \$3.0 million, including \$1.2 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.
  - Add language prohibiting the expansion of the Kansas Medicaid program without express consent of the Legislature.
  - Add language transferring the \$17.5 million allocated for Medicaid expansion to the Coronavirus Prevention Fund of the State Finance Council if Medicaid expansion is not passed into law.
- **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.

- Delete \$5.0 million, all from the State General Fund, for the Need-based Aid Kansas Access Partnership program 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 \$2.4 million, mostly from the State Water Plan Fund, for a variety of water projects including cost share payments for conservation practices (\$250,000), streambank stabilization (\$250,000), watershed dams (\$200,000), Conservation reserve enhancement program (\$297,699), Water Injection Dredging (\$660,000), Watershed conservation practices (\$300,000), Dewatering in Hayesville (\$200,000); 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 \$413,325, for FY 2021.
- **Highway Patrol** - Delete \$14.5 million, all from the Kansas highway patrol operations fund - law enforcement aircraft account, for FY 2021. In addition, delete \$14.5 million from the transfer from the State Highway Fund to the Kansas highway patrol operations fund - law enforcement aircraft account for FY 2021. Funding for the purchase will be reviewed at Omnibus.
- **State Employee Salary Adjustments** - Delete \$26.1 million, including \$11.3 million from the State General Fund, for a 2.5 percent salary adjustment for Executive Branch employees for FY 2021 and review at Omnibus.

### **Conference Committee 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 \$25.0 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 \$133.7 million for FY 2021.

- **IMPACT Bonds Restoration** - Deletion of the Impact Bond accelerated repayment reduces State General Fund receipts by \$25.0 million in FY 2021.
- **Pooled Money Investment Board** - Add the transfer of \$132.2 million from the State General Fund to the Pooled Money Investment Board (PMIB) to revert to the repayment plan to the payment schedule approved by the 2019 Legislature which included a payment of \$52.9 million in FY 2019 and \$132.2 million in both FY 2020 and FY 2021.

**COMPARISON OF FY 2020 - FY 2021 RECOMMENDED EXPENDITURES**  
**Conference Profile - SB 66**  
**As of Thursday, March 19, 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>Conf. Rec. FY 2020 Budget</b>	<u>7,831,145,566</u>	<u>18,703,039,405</u>	<u>40,787.3</u>
<i>Difference From Governor's Recommendation</i>	<u>\$ 6,855,064</u>	<u>\$ 7,079,442</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>Conf. Rec. FY 2021 Budget</b>	<u>8,024,056,574</u>	<u>19,902,459,382</u>	<u>40,719.9</u>
<i>Difference From Governor's Recommendation</i>	<u>\$ 165,530,561</u>	<u>\$ 127,704,577</u>	<u>(7.5)</u>
<b>Two -Year Change from Gov. Rec.</b>	<b>\$ 172,385,625</b>	<b>\$ 134,784,019</b>	

**STATE GENERAL FUND RECEIPTS, EXPENDITURES AND BALANCES**  
**Conference Profile - SB 66**  
**As of Thursday, March 19, 2020**

	<u>Actual FY 2019</u>	<u>Conf. Rec. FY 2020</u>	<u>Conf. Rec. FY 2021</u>
Beginning Balance	\$ 761.7	\$ 1,105.1	\$ 926.8
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	-	400.4	(130.6)
Adjusted Receipts	<u>7,376.2</u>	<u>7,652.9</u>	<u>7,828.2</u>
Total Available	\$ 8,137.9	\$ 8,758.0	\$ 8,755.0
Less Expenditures	<u>7,032.8</u>	<u>7,831.1</u>	<u>8,024.1</u>
Ending Balance	<u>\$ 1,105.1</u>	<u>\$ 926.8</u>	<u>\$ 730.9</u>
Ending Balance as a % of Expenditures	15.7%	11.8%	9.1%

*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  
Conference Profile - SB 66  
As of Thursday, March 19, 2020**

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<b>FY 2020:</b>	
Secretary of State - HAVA Funds	\$ (222,075)
PMIB - Bridge Loan	132,166,667
KPERS Layering Restoration	268,412,000
<b>Total FY 2020</b>	<b>\$ 400,356,592</b>

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<b>FY 2021:</b>	
State Highway Fund	\$ (25,000,000)
Secretary of State - HAVA Funds	(981,899)
PMIB - Bridge Loan	(132,166,667)
Local Ad Valorem Tax Reduction Fund	54,000,000
Transfer to State Water Plan Fund	(2,000,000)
Impact Bond Payment Restoration	(24,500,000)
<b>Total FY 2021</b>	<b>\$ (130,648,566)</b>

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<b>Total FY 2020 through FY 2021</b>	<b>\$ 269,708,026</b>
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**Conference Appropriations Bill - CCR for SB 66**  
**(Reflects Conference 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>				
<u>State Bank Commissioner</u>				
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>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>1.0</i>
<u>Legislative Coordinating Council</u>				
1. Add \$50.0 million, all from the State General Fund, for the coronavirus response, to be released by LCC following submission by the Director of the Budget and review by the joint Legislative Budget Committee in FY 2020.	50,000,000	0	50,000,000	0.0
<i>Agency Subtotal</i>	<i>\$50,000,000</i>	<i>\$0</i>	<i>\$50,000,000</i>	<i>0.0</i>
<u>Attorney General</u>				
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>	<i>\$39,528</i>	<i>\$2,303</i>	<i>\$41,831</i>	<i>2.0</i>
<u>Secretary of State</u>				
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>	<i>(\$219,180)</i>	<i>\$222,075</i>	<i>\$2,895</i>	<i>0.0</i>
<u>Pooled Money Investment Board</u>				
1. Delete the transfer of \$132.2 million from the State General Fund to the Pooled Money Investment Board (PMIB) to fully pay back the 2017 bridge loan in FY 2020. This would revert the repayment plan to the payment schedule approved by the 2019 Legislature to include a payment of \$52.9 million in FY 2019 and \$132.2 million in both FY 2020 and FY 2021.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Insurance Department</u>				
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>	<i>\$976,666</i>	<i>\$0</i>	<i>\$976,666</i>	<i>0.0</i>
<u>Kansas Public Employees Retirement System (KPERs)</u>				
1. Delete the transfer of \$268.4 million from the State General Fund to the KPERs Public Employees Retirement Fund in FY 2020, to continue the layering payment schedule for payment of delayed employer contributions in FY 2017 and FY 2019.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Department of Commerce</u>				
1. Delete \$58.9 million, all from the State General Fund, to eliminate prepayment of the IMPACT bonds in FY 2020.	(58,941,950)	0	(58,941,950)	0.0
2. Add language to extend the sunset on the STAR Bond program through June 30, 2021.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>(\$58,941,950)</i>	<i>\$0</i>	<i>(\$58,941,950)</i>	<i>0.0</i>

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>Dept. of Health and Environment - Environment</u>				
1. Add language prohibiting the agency from amending any rule or regulation or adopting any new fee through rules and regulations related to the Kansas Air Quality Act in FY 2020.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Department for Children and Families</u>				
1. Add language amending work participation requirements for Temporary Assistance for Needy Families (TANF) cash assistance program to include in-home parenting skills training for a single parent with a child between three months and one year of age in FY 2020.	0	0	0	0.0
2. Add language allowing the Secretary for Children and Families to request a waiver from the U.S. Department of Agriculture for time-limited assistance provisions under food assistance provisions for able-bodied adults ages 18 through 49 without dependents in the household if the Secretary can establish insufficient jobs in an area using standards not less restrictive than standards in federal regulations in effect on January 1, 2020, in FY 2020.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Department of Education</u>				
1. Add language to require the State Board of Education to require school districts submit continuous learning plans to receive a waiver from school attendance requirements for FY 2020.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Adjutant General</u>				
1. Add \$15.0 million, all from the State General Fund, to the Kansas Division of Emergency Management for Emergency Management needs in FY 2020. Add proviso language allowing these expenditures to be reappropriated and be used for FY 2021.	15,000,000	0	15,000,000	0.0
<i>Agency Subtotal</i>	<i>\$15,000,000</i>	<i>\$0</i>	<i>\$15,000,000</i>	<i>0.0</i>
<b>TOTAL</b>	<b>\$6,855,064</b>	<b>\$224,378</b>	<b>\$7,079,442</b>	<b>3.0</b>
<b>FY 2021</b>				
<u>State Bank Commissioner</u>				
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>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>1.0</i>
<u>Board of Healing Arts</u>				
1. Delete the transfer of \$235,000 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>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Kansas Dental Board</u>				
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>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Board of Nursing</u>				
1. Delete the transfer of \$103,500 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
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Optometry Board</u>				
1. Delete the transfer of \$16,500 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
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Board of Pharmacy</u>				
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
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$527,500)</i>	<i>(\$527,500)</i>	<i>0.0</i>

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>Governmental Ethics Commission</u>				
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	.5
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<i>Agency Subtotal</i>	<i>\$20,756</i>	<i>\$11,175</i>	<i>\$31,931</i>	<i>.5</i>
<u>Attorney General</u>				
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
3. Add \$383,285, all from special revenue funds, and 4.0 FTE positions to expand the Medicaid Fraud Control Unit for FY 2021. This addition would fully fund the agency's enhancement request totaling \$670,749, all from special revenue funds, and 7.0 FTE positions for FY 2021.	0	383,285	383,285	4.0
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<i>Agency Subtotal</i>	<i>\$73,135</i>	<i>\$385,171</i>	<i>\$458,306</i>	<i>6.0</i>
<u>Secretary of State</u>				
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>
<u>State Treasurer</u>				
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>
<u>Board of Indigents' Defense Services</u>				
1. Add language directing the agency to provide a report to the Legislative Budget Committee by September 30, 2020, detailing a strategy to address the agency's ongoing staffing issues and office closures.	0	0	0	0.0
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<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Judicial Branch</u>				
1. 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
2. Add language directing the agency to provide a report from the Kansas Institute for Peace and Conflict Resolution (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.	0	0	0	0.0
3. 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
4. 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)
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<i>Agency Subtotal</i>	<i>(\$18,292,347)</i>	<i>\$0</i>	<i>(\$18,292,347)</i>	<i>(13.0)</i>

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>Department of Administration</u>				
1. Add language capping municipal bond interest rates at the daily yield of the 10-year treasury bonds for FY 2021, plus 6.0 percent on bonds excluded from federal gross income and 7.0 percent on bonds included in federal gross income.	0	0	0	0.0
<i>Agency Subtotal</i>				
	\$0	\$0	\$0	0.0
<u>Board of Tax Appeals</u>				
1. Add language that allows the agency to use moneys appropriated during the 2020 regular session for FY 2021 and use those funds to pay for a member to extend their service for a period of 180 days after expiration of the member's term during FY 2021.	0	0	0	0.0
<i>Agency Subtotal</i>				
	\$0	\$0	\$0	0.0
<u>Department of Commerce</u>				
1. Delete \$650,000, all from the Economic Development Initiatives Fund, and 6.5 FTE positions to eliminate the transfer of the Agricultural Marketing program from the Department of Agriculture to the Department of Commerce for FY 2021.	0	(650,000)	(650,000)	(6.5)
2. Delete \$20,000, all from the Economic Development Initiatives Fund, for the Humanities Kansas Program and retain the program in the Kansas State Historical Society for FY 2021.	0	(20,000)	(20,000)	0.0
<i>Agency Subtotal</i>				
	\$0	(\$670,000)	(\$670,000)	(6.5)
<u>Commission on Veterans Affairs Office</u>				
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>				
	\$50,000	\$0	\$50,000	0.0
<u>Department of Health and Environment - Health</u>				
1. 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
2. Add \$900,000, all from the State General Fund, for Local Health Departments and adjust the minimum amount provided to each Health Department using the funding formula outlined in KSA 65-242 to \$12,000 for FY 2021.	900,000	0	900,000	0.0
3. Add \$3.0 million, including \$1.2 million from the State General Fund, to increase Medicaid dental reimbursement rates under KanCare for FY 2021.	1,200,000	1,800,000	3,000,000	0.0
4. Add \$2.0 million, all from the State General Fund, for primary health projects for FY 2021. This amount shall be directed for community-based primary care grants provided by the Community Care Network of Kansas for FY 2021.	2,000,000	0	2,000,000	0.0
5. Add language to raise the limit of the amount transferred from the Medical Assistance Fee Fund to the Newborn Screening Fund to \$5.0 million for FY 2021.				
6. Add language prohibiting Medicaid expansion without the approval of the 2020 Legislature for FY 2021. In addition, add language transferring \$17.5 million, all from the State General Fund, to the Coronavirus Prevention Fund of the State Finance Council if Medicaid expansion does not pass.	0	0	0	0.0
7. 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
8. Add language to implement a policy which suspends Medicaid and MediKan eligibility provided under the Kansas Medical Assistance Program for incarcerated individuals, rather than terminate it until notice of their release, for FY 2021.	0	0	0	0.0
9. Add \$140,000 all from the State General Fund, to test and treat Lyme disease for FY 2021.	140,000	0	140,000	0.0
10. Add language to direct the agency to make expenditures to maintain hospital and physician Medicaid rates at the FY 2020 level for FY 2021 until the first calendar quarter following approval by the federal Centers for Medicare and Medicaid Services (CMS) of the Health Care Access Improvement Program hospital provider assessment rate adjustment recommended by the 2019 Legislature. If the hospital provider rate adjustment is not approved by CMS for FY 2021, the agency is authorized to maintain hospital and physician provider Medicaid rates at the FY 2020 level for the entirety of FY 2021. Add additional language that should SB 225 or a similar bill be passed during the 2020 Legislative session, the proviso shall lapse.	0	0	0	0.0
<i>Agency Subtotal</i>				
	\$6,315,000	\$1,800,000	\$8,115,000	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>Dept. of Health and Environment - Environment</u>				
1. Add language prohibiting the agency from amending any rule or regulation or adopting any new fee through rules and regulations related to the Kansas Air Quality Act for FY 2021.	0	0	0	0.0
2. Add language to create the Asbestos Remediation Fund as a no limit fund for FY 2021.	0	0	0	0.0
3. Add language to credit all fees collected in relation to asbestos remediation to the Asbestos Remediation Fund for FY 2021.	0	0	0	0.0
4. Add language to authorize the agency to reimburse eligible owners of underground storage tanks if the owner replaces all components of a single-wall storage tank system with a secondary containment system 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>
<u>Kansas Department for Aging and Disability Services</u>				
1. Add \$22.1 million, including \$9.0 million from the State General Fund, to provide a 5.0 percent increase in the provider reimbursement rates for the Medicaid Home and Community Based Services Intellectual/Developmental Disability waiver for FY 2021.	8,958,340	13,188,360	22,146,700	0.0
2. Add \$6.6 million, including \$2.7 million from the State General Fund, to provide a 1.0 percent increase in the Medicaid reimbursement rate for nursing facilities for FY 2021.	2,661,520	3,918,257	6,579,777	0.0
3. Add \$6.4 million, including \$2.6 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 \$37.00 per hour for in-home Medicaid Care Registered Nurse/Licensed Practical Nurse nursing services for this waiver.	2,557,443	3,827,347	6,384,790	0.0
4. Add \$4.0 million, all from the State General Fund, and add language directing this funding to be spent on 8 acute care psychiatric beds for youth in Hays for FY 2021.	4,000,000	0	4,000,000	0.0
5. Add \$3.0 million, all from the State General Fund, for Senior Care Act services for FY 2021.	3,000,000	0	3,000,000	0.0
6. 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
7. 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
8. Add \$750,000, all from the State General Fund, for the Douglas County Community Crisis Center, and appropriate the Douglas County Crisis Center Base Services account as a separate State General Fund account for FY 2021.	750,000	0	750,000	0.0
9. Add \$250,000, all from the State General Fund, for substance abuse grants for FY 2021.	250,000	0	250,000	0.0
10. 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
11. 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>\$876,286,076</i>	<i>\$1,278,302,544</i>	<i>\$2,154,588,620</i>	<i>282.0</i>
<u>Department for Children and Families</u>				
1. Add language requiring DCF to fund the Alliance for Boys and Girls Clubs at \$2.6 million, all from the federal Temporary Assistance for Needy Families (TANF) Fund, for Smartmoves, Kidzlit, and Out of School programming for FY 2021.	0	0	0	0.0
2. Add language directing DCF to expend funds from the Temporary Assistance for Needy Families (TANF) Fund, upon request of school districts, for the packaging, storing, and distributing of excess foods from school lunches to send home with qualifying students, provided the schools follow food safety guidelines issued by the Kansas Department for Agriculture, for FY 2021.	0	0	0	0.0
3. Add language amending work participation requirements for Temporary Assistance for Needy Families (TANF) cash assistance to include in-home parenting skills training for a single parent with a child between three months and one year of age for FY 2021.	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>
4. Add language allowing the Secretary for Children and Families to request a waiver from the U.S. Department of Agriculture for time-limited assistance provisions under food assistance provisions for able-bodied adults ages 18 through 49 without dependents in the household if the Secretary can establish insufficient jobs in an area using standards not less restrictive than standards in federal regulations in effect on January 1, 2020, for FY 2021.	0	0	0	0.0
5. 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)
<i>Agency Subtotal</i>	<i>(\$888,105,976)</i>	<i>(\$1,260,515,713)</i>	<i>(\$2,148,621,689)</i>	<i>(304.4)</i>
<u>Board of Regents</u>				
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. Delete \$5.0 million, all from the State General Fund, for the Need-based Aid Kansas Access Partnership program for FY 2021.	(5,000,000)	0	(5,000,000)	0.0
3. Add language stating that all students who complete a technical education course from the Excel in Career in Technical Education program receive a transcript for FY 2021.	0	0	0	0.0
4. Add language allowing any member of the Kickapoo Tribe, Potawatomi Nation, Iowa Tribe, or Sac and Fox Nation to be declared a resident of the state for the purpose of tuition and fees for attendance of any postsecondary educational institution as defined in KSA 74-3201b for FY 2021.	0	0	0	0.0
5. 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>	<i>(\$2,500,000)</i>	<i>\$0</i>	<i>(\$2,500,000)</i>	<i>0.0</i>
<u>University of Kansas Medical Center</u>				
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>	<i>\$5,000,000</i>	<i>\$0</i>	<i>\$5,000,000</i>	<i>0.0</i>
<u>Wichita State University</u>				
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>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Department of Education</u>				
1. Add \$5.0 million, all from the State General Fund, to restore funding for the School Safety and Security Grants for FY 2021, and add language to govern the distribution of the funding.	5,000,000	0	5,000,000	0.0
2. Add \$25.8 million, all from the State General Fund, to restore funding for the KPERs-School layering payments for FY 2021.	25,800,000	0	25,800,000	0.0
3. Delete the Governor's recommended proviso language for the Mental Health Intervention Team pilot program for FY 2021 and review the language at Omnibus.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$30,800,000</i>	<i>\$0</i>	<i>\$30,800,000</i>	<i>0.0</i>
<u>State Historical Society</u>				
1. Add \$20,000, all from the Economic Development Initiatives Fund, to move funding for Humanities Kansas' new program called Crossroads Conversations from the Department of Commerce to the State Historical Society for FY 2021.	0	20,000	20,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$20,000</i>	<i>\$20,000</i>	<i>0.0</i>
<u>Department of Corrections</u>				
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
2. Delete \$539,000, all from the Evidence Based Juvenile Programs account of the State General Fund, for Jobs for America's Graduates-Kansas (JAG-K) at the Department for Children and Families for FY 2021.	(539,000)	0	(539,000)	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
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<i>Agency Subtotal</i>	<i>\$36,458,203</i>	<i>\$3,147,133</i>	<i>\$39,605,336</i>	<i>22.4</i>
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<u>State Fire Marshal</u>				
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
2. Add language requiring the State Fire Marshal to take over duties of regulation for hemp processors and finger printing duties. The Fire Marshal shall be able to charge an annual registration fee not to exceed \$1,000 through rules and regulations 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>
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<u>Highway Patrol</u>				
1. Delete the transfer of \$14.45 million from the State Highway Fund to the KHP for Law Enforcement Aircraft for FY 2021.	0	(14,450,000)	(14,450,000)	0.0
2. Add language stating that the agency shall sell the 1978 Cessna R182, and proceeds from the sale of this aircraft will be transferred back to the State Highway Fund for FY 2021.	0	0	0	0.0
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<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$14,450,000)</i>	<i>(\$14,450,000)</i>	<i>0.0</i>
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<u>Department of Agriculture</u>				
1. Add \$650,000, all from the Economic Development Initiatives Fund, and 6.5 FTE positions to delete the transfer of part of the Agricultural Marketing Program recommended by the Governor for FY 2021.	0	650,000	650,000	6.5
2. Delete \$257,000, all from the State General Fund, and 2.0 FTE positions to delete the transfer of part of the Agricultural Marketing Program recommended by the Governor for FY 2021.	(257,000)	0	(257,000)	(2.0)
3. 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
4. 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
5. Add \$150,000, all from the State Water Plan Fund, bringing the total appropriation for aid to conservation districts to \$2.3 million for FY 2021.	0	150,000	150,000	0.0
6. Add \$250,000, all from the State Water Plan Fund, for cost-share payments to increase implementation of conservation practices for FY 2021.	0	250,000	250,000	0.0
7. Add \$200,000, 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	200,000	200,000	0.0
8. Add \$250,000, all from the State Water Plan Fund, for streambank stabilization for FY 2021.	0	250,000	250,000	0.0
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<i>Agency Subtotal</i>	<i>(\$257,000)</i>	<i>\$1,897,699</i>	<i>\$1,640,699</i>	<i>4.5</i>
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<u>Kansas Water Office</u>				
1. Add language to establish the South Fork Republican River Water Conservation Projects Fund as a no limit fund for FY 2021.	0	0	0	0.0
2. Add language requiring the Kansas Water Office to transfer at least \$500,000 from the Republican River Water Conservation Projects-Colorado Fund to the South Fork Republican River Water Conservation Projects Fund for FY 2021. The language further directs the funds will be paid as a grant pursuant to a grant agreement entered into by the Kansas Water Office and Cheyenne County conservation district.	0	0	0	0.0
3. Add language allowing the director of the Kansas Water Office to transfer any part of any item of appropriation from the State Water Plan Fund for the Kansas Water Office to any item of appropriation from the State Water Plan Fund for the Kansas Department of Agriculture or the Department of Health and Environment-Division of Environment. Such language would allow for the transfer of money when State Water Plan Fund projects overlap between multiple agencies for FY 2021.	0	0	0	0.0
4. 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
5. 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
6. 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
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<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$1,160,000</i>	<i>\$1,160,000</i>	<i>0.0</i>

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>Kansas Department of Transportation</u>				
1. Delete \$25.0 million from the transfer from the State Highway Fund to the State General Fund for FY 2021. This will reduce the transfer from \$158,700,000 to \$133,700,000.	0	0	0	0.0
2. Add language directing the agency to place a State Capitol visitors center sign at the 8th Avenue exit on Interstate 70 in Topeka, and to replace the State Capitol sign at the 10th Avenue exit on Interstate 70 in Topeka with a sign for the Kansas Judicial Center on or before January 1, 2021.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>State Water Plan Fund</u>				
1. 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
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>State Water Plan Fund - EDIF Transfer</u>				
1. Transfer \$413,325 from the Economic Development Initiatives Fund to the State Water Plan Fund, bringing the total transfer to \$913,325 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>
<u>Special Revenue Fund Transfers to State General Fund</u>				
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>
<u>Office of Administrative Hearings</u>				
1. Delete \$85,008, all from the Administrative Hearings Office Fund, for off-budget contractual services expenditures for higher projected caseloads and additional casework related to the potential expansion of Medicaid, to be reviewed at Omnibus, 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>
<u>State Employee Pay</u>				
1. Delete \$26.1 million, including \$11.3 million from the State General Fund, for a 2.5 percent salary adjustment for Executive Branch employees for FY 2021 and review at Omnibus.	(11,300,000)	(14,767,086)	(26,067,086)	0.0
<i>Agency Subtotal</i>	<i>(\$11,300,000)</i>	<i>(\$14,767,086)</i>	<i>(\$26,067,086)</i>	<i>0.0</i>
<u>KPERS Policy Change</u>				
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 for FY 2021 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>\$165,530,561</b>	<b>(\$37,825,984)</b>	<b>\$127,704,577</b>	<b>(7.5)</b>

**Bill Explanation on Appropriations Bill**

**Sub. for SB 386**

**Sub. for HB 2597**

**Conference Committee Report SB 66**

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**Sec. -- — Kansas Public Employees Retirement System (KPERs)**

1. Did not consider deleting the transfer.

**Sec. -- — Kansas Public Employees Retirement System (KPERs)**

1. Did not consider deleting the transfer.

**Sec. -- — Kansas Public Employees Retirement System (KPERs)**

1. Delete the transfer of \$268.4 million from the State General Fund to the KPERs Public Employees Retirement Fund, to continue the layering payment schedule for payment of delayed employer contributions in FY 2017 and FY 2019.

**Sec. -- — KPERs Policy Change**

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 for FY 2021 attributable to passage of KPERs reamortization policy.

**Sec. -- — KPERs Policy Change**

1. Concur with the Senate and add the funding.

**Sec. -- — KPERs Policy Change**

1. Concur with the Senate and add the funding.

**Sec. 3 — State Bank Commissioner**

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.
2. 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. 3 — State Bank Commissioner**

1. Do not add the position.
2. Concur with the Senate and add the position.

**Sec. 3 — State Bank Commissioner**

1. Concur with the Senate and add the position.
2. Concur with the Senate and add the position.

**Sec. 9 — Board of Healing Arts**

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. 9 — Board of Healing Arts**

1. Did not recommend deleting the transfer.

**Sec. 9 — Board of Healing Arts**

1. Concur with the Senate and delete the transfer.

**Sec. 11 — Kansas Dental Board**

**Sec. 11 — Kansas Dental Board**

**Sec. 11 — Kansas Dental Board**

**Sub. for SB 386**

**Sub. for HB 2597**

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**Senate Adjustments**

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- 
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.

- 
1. Did not recommend deleting the transfer.

- 
1. Concur with the Senate and delete the transfer.

**Sec. 12 – Board of Nursing**

**Sec. 12 – Board of Nursing**

**Sec. 12 – Board of Nursing**

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.

1. Did not recommend deleting the transfer.

1. Concur with the Senate and delete the transfer.

**Sec. 13 – Optometry Board**

**Sec. 13 – Optometry Board**

**Sec. 13 – Optometry Board**

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.

1. Did not recommend deleting the transfer.

1. Concur with the Senate and delete the transfer.

**Sec. 14 – Board of Pharmacy**

**Sec. 14 – Board of Pharmacy**

**Sec. 14 – Board of Pharmacy**

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

1. Did not recommend deleting the funding.

1. Concur with the Senate and delete the funding.

**Sec. 22 – Governmental Ethics Commission**

**Sec. 22 – Governmental Ethics Commission**

**Sec. 22 – Governmental Ethics Commission**

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.

1. Concur with the Senate and add the funding and positions.

1. Concur with the Senate and add the funding and positions.

**Sec. 23 – Legislative Coordinating Council**

**Sec. 23 – Legislative Coordinating Council**

**Sec. 23 – Legislative Coordinating Council**

**Sub. for SB 386**

**Sub. for HB 2597**

**Conference Committee Report SB 66**

**Senate Adjustments**

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- 
1. Did not consider adding the funding or the language.

- 
1. Did not consider adding the funding or the language.

- 
1. Add \$50.0 million, all from the State General Fund, for the coronavirus response, to be released by LCC following submission by the Director of the Budget and review by the joint Legislative Budget Committee for FY 2020.

**Sec. 29 – Attorney General**

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. 29 – Attorney General**

1. Concur with the Senate and add the funding and position.
2. Concur with the Senate and add the position.

**Sec. 29 – Attorney General**

1. Concur with the Senate and add the funding and position.
2. Concur with the Senate and add the position.

**Sec. 30 – Attorney General**

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. 30 – Attorney General**

1. Concur with the Senate and add the funding and position.
2. Concur with the Senate and add the position.

**Sec. 30 – Attorney General**

1. Concur with the Senate and add the funding and position.
2. Concur with the Senate and add the position.

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3. Did not recommend adding the funding and positions.

3. Add \$383,285, all from special revenue funds, and 4.0 FTE positions to expand the Medicaid Fraud Control Unit for FY 2021. This addition would fully fund the agency's enhancement request totaling \$670,749, all from special revenue funds, and 7.0 FTE positions for FY 2021.

3. Concur with the House and add the funding and positions.

4. Add language to reimburse scrap metal dealers in the amount of \$1,000, all from the Scrap Metal Theft Reduction Fund, for each year scrap metal dealers paid registration fees under the Scrap Metal Theft Reduction Act when the Act was not operative. (Floor amendment)

4. Did not consider adding the language.

4. Concur with the House and do not add the language.

**Sec. 31 – Secretary of State**

**Sec. 31 – Secretary of State**

**Sec. 31 – Secretary of State**

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.

1. Concur with the Senate and delete the funding from the State General Fund and transfer the funding in FY 2020.

1. Concur with the Senate and delete the funding from the State General Fund and transfer the funding in FY 2020.

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.

2. Concur with the Senate and add the language.

2. Concur with the Senate and add the language.

**Sec. 32 – Secretary of State**

**Sec. 32 – Secretary of State**

**Sec. 32 – Secretary of State**

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.

1. Concur with the Senate and transfer the funding.

1. Concur with the Senate and transfer the funding.

**Sec. 35 – Insurance Department**

**Sec. 35 – Insurance Department**

**Sec. 35 – Insurance Department**

**Sub. for SB 386**

**Sub. for HB 2597**

**Conference Committee Report SB 66**

**Senate Adjustments**

**House Adjustments**

**Conference Committee**

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

- 
1. Did not consider adding the funding.

- 
1. Concur with the Senate and add the funding.

**Sec. 41 – Board of Indigents' Defense Services**

**Sec. 41 – Board of Indigents' Defense Services**

**Sec. 41 – Board of Indigents' Defense Services**

1. Did not consider adding the language.

1. Add language directing the agency to provide a report to the Legislative Budget Committee by September 30, 2020 detailing a strategy to address the agency's ongoing staffing issues and office closures.

1. Concur with the House and add the language.

**Sec. 42 – Judicial Branch**

**Sec. 42 – Judicial Branch**

**Sec. 42 – Judicial Branch**

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. 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.

1. Concur with the Senate and add the funding.
2. Did not consider adding the funding.
3. Did not consider adding the language.

1. Concur with the Senate and add the funding.
2. Concur with the Senate and add the funding.
3. Concur with the Senate and add the language.

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4. 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).

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4. Did not consider deleting the funding.

- 
4. Concur with the Senate and delete the funding.

**Sec. 50 — Other Statewide Adjustments**

**Sec. -- — Other Statewide Adjustments**

**Sec. -- — Other Statewide Adjustments**

1. Add language to implement a biennial budget and consensus revenue estimating process starting for FY 2022.

1. Did not consider adding the language.

1. Concur with the House and do not add the language.

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

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

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

1. Did not consider deleting the funding.

1. Delete \$85,008, all from the Administrative Hearings Office Fund, for off-budget contractual services expenditures for higher projected caseloads and additional casework related to the potential expansion of Medicaid, to be reviewed at Omnibus, for FY 2021.

1. Concur with the House and delete the funding.

**Sec. 56 — Board of Tax Appeals**

**Sec. 56 — Board of Tax Appeals**

**Sec. 56 — Board of Tax Appeals**

1. Did not consider adding the language.

1. Did not consider adding the language.

1. Add language that allows the agency to use moneys appropriated during the 2020 regular session for FY 2021 and use those funds to pay for a member to extend their service for a period of 180 days after expiration of the member's term during FY 2021.

**Sec. 61 — Department of Commerce**

**Sec. 61 — Department of Commerce**

**Sec. 61 — Department of Commerce**

1. Did not consider deleting the funding.

1. Did not consider deleting the funding.

1. Delete \$58.9 million, all from the State General Fund, to eliminate prepayment of the IMPACT bonds in FY 2020.

**Sub. for SB 386**

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**Sec. 62 – Department of Commerce**

1. Did not recommend deleting the funding.
2. Did not recommend deleting the funding.
3. Did not consider adding the language.

**Sec. 62 – Department of Commerce**

1. Delete \$650,000, all from the Economic Development Initiatives Fund, and 6.5 FTE positions to eliminate the transfer of the Agricultural Marketing program from the Department of Agriculture to the Department of Commerce for FY 2021.
2. Delete \$20,000, all from the Economic Development Initiatives Fund, for the Humanities Kansas Program and retain the program in the Kansas State Historical Society for FY 2021.
3. Did not consider adding the language.

**Sec. 62 – Department of Commerce**

1. Concur with the House and delete the funding and positions.
2. Concur with the House and delete the funding and positions.
3. Add language to extend the sunset on the STAR Bond program through June 30, 2021.

**Sec. 67 – Commission on Veterans Affairs Office**

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

**Sec. 67 – Commission on Veterans Affairs Office**

1. Did not recommend adding the funding.

**Sec. 66 – Commission on Veterans Affairs Office**

1. Concur with the Senate and add the funding.

**Sec. 68 – Department of Health and Environment - Health**

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. 68 – Department of Health and Environment - Health**

1. Did not consider adding the funding or appropriating the fund.

**Sec. 68 – Department of Health and Environment - Health**

1. Concur with the House and do not add the funding.

**Sec. 69 – Department of Health and Environment - Health**

1. Add \$900,000, all from the State General Fund, for Local Health Departments and increase minimum distribution to \$12,000.

**Sec. 69 – Department of Health and Environment - Health**

1. Add \$1,900,000, all from the State General Fund, and increase minimum distribution to \$15,000.

**Sec. 69 – Department of Health and Environment - Health**

1. Concur with the Senate and add \$900,000, all from the State General Fund, for Local Health Departments and increase the minimum distribution to each Local Health Department to \$12,000.

**Sub. for SB 386**

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**Conference Committee Report SB 66**

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| <p>2. Add \$3.5 million, including \$1.5 million from the State General Fund, to increase Medicaid dental reimbursement rates under KanCare for FY 2021.</p> <p>3. Add \$2.0 million, all from the State General Fund, for primary health projects for FY 2021. This amount shall be directed for community-based primary care grants provided by the Community Care Network of Kansas for FY 2021.</p> <p>4. Did not consider adding the language.</p> <p>5. Did not recommend deleting the funding.</p> <p>6. Did not recommend adding the language.</p> | <p>2. Add \$3.0 million, including \$1.2 million from the State General Fund.</p> <p>3. Add \$3.0 million, all from the State General Fund and add language that this funding will lapse should SB 363 or a similar bill regarding primary care clinics become law during the 2020 Legislative Session or should Medicaid Expansion become law during the 2020 Legislative Session.</p> <p>4. Add language to implement a policy which suspends Medicaid and MediKan eligibility provided under the Kansas Medical Assistance Program for incarcerated individuals, rather than terminate it until notice of their release, for FY 2021.</p> <p>5. Delete \$562.5 million, including \$17.5 million from the State General Fund, for Medicaid Expansion to be reviewed at Omnibus, for FY 2021.</p> <p>6. Add language to direct the agency to make expenditures to maintain hospital and physician Medicaid rates at the FY 2020 level for FY 2021 until the first calendar quarter following approval by the federal Centers for Medicare and Medicaid Services (CMS) of the Health Care Access Improvement Program hospital provider assessment rate adjustment recommended by the 2019 Legislature. If the hospital provider rate adjustment is not approved by CMS for FY 2021, the agency is authorized to maintain hospital and physician provider Medicaid rates at the FY 2020 level for the entirety of FY 2021. In addition, add language requiring KDHE to continue to pursue approval from CMS to raise the provider assessment to 3.0 percent of the 2016 inpatient and outpatient revenue.</p> | <p>2. Concur with the House and add the funding.</p> <p>3. Add \$2.0 million, all from the State General Fund, and add language that this funding will lapse should SB 363 or a similar bill regarding primary care clinics become law during the 2020 Legislative Session or should Medicaid Expansion become law during the 2020 Legislative Session.</p> <p>4. Concur with the House and add the language.</p> <p>5. Concur with the Senate and do not delete the funding and add language prohibiting Medicaid expansion without the approval of the 2020 Legislature for FY 2021. In addition, add language transferring \$17.5 million, all from the State General Fund, to the coronavirus prevention fund of the State Finance Council if Medicaid is not expanded.</p> <p>6. Concur with the House and add the language with additional language that the proviso will be lapsed should SB 225 become law during the 2020 Legislative session.</p> |
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**Sub. for SB 386**

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- 7. Add \$75,000, all from the State General Fund, for one-time funding to develop a brain injury registry for FY 2021.
- 8. Add \$140,000, all from the State General Fund, for KDHE to test and treat Lyme disease for FY 2021.
- 9. Add \$2.0 million, all from the State General Fund, for the Infant and Toddler Program (tiny-k) for FY 2021.
- 10. Did not consider adding the language.

- 7. Did not recommend adding the funding.
- 8. Did not consider adding the funding.
- 9. Concur with the Senate and add the funding.
- 10. Did not consider adding the language.

- 7. Concur with the Senate and add the funding.
- 8. Concur with the Senate and add the funding.
- 9. Concur with the Senate and add the funding.
- 10. Add language to raise the limit of the amount transferred from the Medical Assistance Fee Fund to the Newborn Screening Fund to \$5,000,000 in FY 2021.

**Sec. 72 – Dept. of Health and Environment - Environment**

- 1. Did not consider adding the language.

**Sec. 72 – Dept. of Health and Environment - Environment**

- 1. Add language prohibiting the agency from amending any rule or regulation or adopting any new fee through rules and regulations related to the Kansas Air Quality Act in FY 2020.

**Sec. 71 – Dept. of Health and Environment - Environment**

- 1. Concur with the House and add the language.

**Sec. 73 – Dept. of Health and Environment - Environment**

- 1. Did not consider adding the language.
- 2. Did not consider adding the funding.
- 3. Did not consider adding the language.
- 4. Did not consider adding the language.

**Sec. 73 – Dept. of Health and Environment - Environment**

- 1. Add language prohibiting the agency from amending any rule or regulation or adopting any new fee through rules and regulations related to the Kansas Air Quality Act for FY 2021.
- 2. Add \$300,000, all from the State General Fund, for the Air Quality Program for FY 2021.
- 3. Add language to create the Asbestos Remediation Fund as a no limit fund for FY 2021.
- 4. Add language to credit all fees collected in relation to asbestos remediation to the Asbestos Remediation Fund for FY 2021.

**Sec. 72 – Dept. of Health and Environment - Environment**

- 1. Concur with the House and add the language.
- 2. Concur with the Senate and do not add the funding.
- 3. Concur with the House and add the language.
- 4. Concur with the House and add the language.

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5. Did not consider adding the language.

5. Did not consider adding the language.

5. Add language to authorize the agency to reimburse eligible owners of underground storage tanks if the owner replaces all components of a single-wall storage tank system with a secondary containment system for FY 2021.

**Sec. 75 – Kansas Department for Aging and Disability Services**

**Sec. 75 – Kansas Department for Aging and Disability Services**

**Sec. 74 – Kansas Department for Aging and Disability Services**

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.

1. Did not recommend adding the funding.

1. Add \$22.1 million, including \$9.0 million from the State General Fund, to provide a 5.0 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 Medicaid reimbursement rate for nursing facilities for FY 2021.

2. Did not recommend adding the funding.

2. Add \$6.6 million, including \$2.7 million from the State General Fund, to provide a 1.0 percent increase in the Medicaid 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.

3. Did not recommend adding the funding and language.

3. Add \$6.4 million, including \$2.6 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 \$37.00 per hour for in-home Medicaid Care Registered Nurse/Licensed Practical Nurse nursing services for this waiver.

4. Add \$2.0 million, all from the State General Fund, to increase grant funding for Community Mental Health Centers for FY 2021.

4. Did not recommend adding the funding.

4. Concur with the Senate and add the funding.

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.

5. Did not recommend adding the funding.

5. Concur with the Senate and add the funding.

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

6. Did not consider adding the funding.

6. Concur with the Senate and add the funding.

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**Senate Adjustments**

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| <p>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.</p> <p>8. Did not recommend adding the funding.</p> <p>9. Did not recommend adding the funding and appropriating the account.</p> <p>10. Did not consider adding the language.</p> <p>11. Did not consider adding the funding and the language.</p> <p>12. 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.</p> | <p>7. Did not consider adjusting the funding.</p> <p>8. Add \$3.0 million, all from the State General Fund, for Senior Care Act services for FY 2021.</p> <p>9. Add \$750,000, all from the State General Fund, for the Douglas County Community Crisis Center, and appropriate the Douglas County Crisis Center Base Services account as a separate State General Fund account for FY 2021.</p> <p>10. Add language prohibiting the licensure of new group residences for individuals with intellectual or developmental disabilities within 1,000 feet of existing group residences for individuals with intellectual or developmental disabilities for FY 2021.</p> <p>11. Did not consider adding the funding and the language.</p> <p>12. Concur with the Senate and add the funding and the positions.</p> | <p>7. Concur with the Senate and adjust the funding.</p> <p>8. Concur with the House and add the funding.</p> <p>9. Concur with the House and add the funding and appropriate the account.</p> <p>10. Concur with the Senate and do not add the language.</p> <p>11. Add \$4.0 million, all from the State General Fund, and add language directing this funding to be spent on 8 acute care psychiatric beds for youth in Hays for FY 2021.</p> <p>12. Concur with the Senate and add the funding and the positions.</p> |
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**Sec. 75 – Kansas Neurological Institute**

**Sec. 75 – Kansas Neurological Institute**

**Sec. 74 – Kansas Neurological Institute**

1. Did not consider adding the funding.

1. Add \$855,381, all from the State General Fund, to provide a 10.0 percent salary increase for Mental Health Developmental Disability Technicians for FY 2021.

1. Concur with the Senate and do not add the funding.

**Sec. 75 – Parsons State Hospital**

**Sec. 75 – Parsons State Hospital**

**Sec. 74 – Parsons State Hospital**

**Sub. for SB 386**

**Sub. for HB 2597**

**Conference Committee Report SB 66**

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- 
1. Did not consider adding the funding.

- 
1. Add \$768,257, all from the State General Fund, to provide a 10.0 percent salary increase for Mental Health Developmental Disability Technicians for FY 2021.

- 
1. Concur with the Senate and do not add the funding.

**Sec. 75 – Osawatomie State Hospital**

**Sec. 75 – Osawatomie State Hospital**

**Sec. 74 – Osawatomie State Hospital**

1. Did not consider adding the funding.

1. Add \$445,466, all from the State General Fund, to provide a 10.0 percent salary increase for Mental Health Developmental Disability Technicians for FY 2021.

1. Concur with the Senate and do not add the funding.

**Sec. 76 – Department for Children and Families**

**Sec. 76 – Department for Children and Families**

**Sec. 75 – Department for Children and Families**

1. Did not consider adding the funding.

1. Did not consider adding the funding.

1. Add language to amend work participation requirements for Temporary Assistance for Needy Families (TANF) cash assistance to include in-home parenting skills training for a single parent with a child between three months and one year of age in FY 2020.

2. Did not consider adding the funding.

2. Did not consider adding the funding.

2. Add language to allow the Secretary for Children and Families to request a waiver from the U.S. Department of Agriculture for time-limited assistance provisions under food assistance provisions for able-bodied adults ages 18 through 49 without dependents in the household if the Secretary can establish insufficient jobs in an area using standards not less restrictive than standards in federal regulations in effect on January 1, 2020 in FY 2020.

**Sec. 77 – Department for Children and Families**

**Sec. 77 – Department for Children and Families**

**Sec. 76 – Department for Children and Families**

1. Did not recommend adding the funding.

1. Add \$5.4 million, including \$2.1 million from the State General Fund, to draw down all available federal funds from the Child Care and Development Block Grant, for childcare and childcare quality for FY 2021.

1. Concur with the Senate and do not add the funding.

**Sub. for SB 386**

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- | <b>Senate Adjustments</b>                 | <b>House Adjustments</b>   | <b>Conference Committee</b>  |
|---|--|--|
| 2. Did not recommend adding the funding.  | 2. Add \$3.0 million, including \$2.7 million from the State General Fund, and 8.0 FTE positions, for enhanced services for youth ages 15 and older facing crisis, juvenile offender allegations, or risk of entry into foster care for FY 2021.   | 2. Concur with the Senate and do not add the funding.  |
| 3. Did not recommend adding the language. | 3. Add language requiring the Department to spend at least \$6.0 million, from the Temporary Assistance for Needy Families (TANF) Fund, less the amount received from other state funding sources, for Jobs for America's Graduates-Kansas (JAG-K) for FY 2021.  | 3. Concur with the Senate and do not add the language.   |
| 4. Did not consider adding the language.  | 4. Add language requiring the Alliance of Boys and Girls Clubs to provide documentation regarding all grant program outcomes required by the Department for Children and Families, and to provide all financial reports and documentation requested by the Department as part of the grant reimbursement process.  | 4. Concur with the Senate and do not add the language,   |
| 5. Did not recommend adding the funding.  | 5. Add language requiring the Department to fund the Alliance for Boys and Girls Clubs at \$3.0 million, all from the federal Temporary Assistance for Needy Families (TANF) Fund, for Smartmoves, Kidzlit, and Out of School programming for FY 2021. This funding is contingent upon the completion of the Request for Proposal process for TANF Youth Service Grants, and will be decreased by any amount received in that process or from any other state funding sources. | 5. Add language requiring the Department to fund the Alliance for Boys and Girls Clubs at \$2.6 million, all from the federal Temporary Assistance for Needy Families (TANF) Fund, for Smartmoves, Kidzlit, and Out of School programming for FY 2021.   |
| 6. Did not consider adding the language.  | 6. Add language directing the Department to expend funds from the Temporary Assistance for Needy Families (TANF) Fund, upon request of school districts, for the packaging, storing, and distributing of excess foods from school lunches to send home with qualifying students for FY 2021.   | 6. Add language directing the Department to expend funds from the Temporary Assistance for Needy Families (TANF) Fund, upon request of school districts, for the packaging, storing, and distributing of excess foods from school lunches to send home with qualifying students, provided the school follows food safety guidelines issued by the Kansas Department of Agriculture, for FY 2021. |

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- 7. 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.
- 8. Did not consider adding the funding.
- 9. Did not consider adding the language.

- 7. Concur with the Senate and delete the funding.
- 8. Did not consider adding the funding.
- 9. Did not consider adding the funding.

- 7. Concur with the Senate and delete the funding.
- 8. Add language to amend work participation requirements for Temporary Assistance for Needy Families (TANF) cash assistance to include in-home parenting skills training for a single parent with a child between three months and one year of age for FY 2021.
- 9. Add language to allow the Secretary for Children and Families to request a waiver from the U.S. Department of Agriculture for time-limited assistance provisions under food assistance provisions for able-bodied adults ages 18 through 49 without dependents in the household if the Secretary can establish insufficient jobs in an area using standards not less restrictive than standards in federal regulations in effect on January 1, 2020 for FY 2021.

**Sec. 79 – Department of Education**

- 1. Did not consider adding the language.

**Sec. 79 – Department of Education**

- 1. Did not consider adding the language.

**Sec. 78 – Department of Education**

- 1. Add language to require the State Board of Education to require school districts submit continuous learning plans to receive a waiver from school attendance requirements in FY 2020.

**Sec. 80 – Department of Education**

- 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. 80 – Department of Education**

- 1. Did not recommend adding the funding.
- 2. Did not recommend adding the funding and position.

**Sec. 79 – Department of Education**

- 1. Concur with the House and do not add the funding.
- 2. Concur with the House and do not add the funding or position.

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- 3. Did not consider adding the funding or the language.
- 4. Did not consider deleting the funding.
- 5. Did not consider adding the funding.

- 3. Add \$5.0 million, all from the State General Fund, to restore funding for the School Safety and Security Grants for FY 2021, and add language to govern the distribution of the funding.
- 4. Delete \$12.7 million, all from the State General Fund, for the Mental Health Intervention Team pilot program for FY 2021 and review the status of the pilot program at Omnibus.
- 5. Did not consider adding the funding.

- 3. Concur with the House and add the funding and the language.
- 4. Concur with the Senate and do not delete the funding but delete the Governor's recommended proviso language for FY 2021.
- 5. Add \$25.8 million, all from the State General Fund, to restore funding for the KPERS-School layering payments for FY 2021.

**Sec. 85 – State Historical Society**

- 1. Did not consider moving the funding.

**Sec. 85 – State Historical Society**

- 1. Add \$20,000, all from the Economic Development Initiatives Fund, to move funding for Humanities Kansas' new program called Crossroads Conversations from the Department of Commerce to the State Historical Society for FY 2021. Funding also remained in the Department of Commerce budget for FY 2021.

**Sec. 84 – State Historical Society**

- 1. Concur with the House and add the funding to the Historical Society budget for FY 2021, and delete the funding from the Department of Commerce budget.

**Sec. 98 – University of Kansas Medical Center**

- 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. 98 – University of Kansas Medical Center**

- 1. Did not consider adding the funding and the language.

**Sec. 97 – University of Kansas Medical Center**

- 1. Concur with the Senate and add the funding and the language.

**Sec. 102 – Board of Regents**

- 1. Add \$2.5 million, all from the State General Fund, and add language that the new funds require a 1:1 match for FY 2021.
- 2. Did not consider deleting the funding.

**Sec. 102 – Board of Regents**

- 1. Add \$5.0 million, all from the State General Fund, for FY 2021.
- 2. Delete \$5.0 million, all from the State General Fund, for the Need-based Aid Kansas Access Partnership program for FY 2021.

**Sec. 101 – Board of Regents**

- 1. Concur with the Senate and add \$2.5 million, all from the State General Fund, and add language that the new funds require a 1:1 match for FY 2021.
- 2. Concur with the House and delete the funding.

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3. Did not consider deleting the funding.

3. Delete \$20,000, all from the State General Fund, for the Governor's scholarship program for FY 2021.

3. Concur with the Senate and do not delete the funding.

4. Did not consider adding the language.

4. Add language stating that all students who complete a technical education course from the Excel in Career in Technical Education program receive a transcript for FY 2021.

4. Concur with the House and add the language.

5. Did not consider adding the language.

5. Add language allowing any member of the Kickapoo Tribe, Potawatomi Nation, Iowa Tribe, or Sac and Fox Nation to be declared a resident of the state for the purpose of tuition and fees for attendance of any postsecondary educational institution as defined in KSA 74-3201b for FY 2021.

5. Concur with the House and add the language.

6. 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.

6. Did not consider adding the language.

6. Concur with the Senate and add the language.

**Sec. 104 – Department of Corrections**

**Sec. 104 – Department of Corrections**

**Sec. 103 – Department of Corrections**

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.

1. Concur with the Senate and add the funding and FTE positions.

1. Concur with the Senate and add the funding and FTE positions.

2. Did not recommend deleting the funding.

2. Delete \$539,000, all from the Evidence Based Juvenile Programs account of the State General Fund, for Jobs for America's Graduates-Kansas (JAG-K) at the Department for Children and Families for FY 2021.

2. Concur with the House and delete the funding.

**Sec. 105 – Adjutant General**

**Sec. 105 – Adjutant General**

**Sec. 104 – Adjutant General**

1. Did not consider adding the funding.

1. Did not consider adding the funding.

1. Add \$15.0 million, all from the State General Fund, to the Kansas Division of Emergency Management for Emergency Management needs in FY 2020. Add proviso language allowing these expenditures to be reappropriated and be used for FY 2021.

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**Sec. 107 – State Fire Marshal**

1. Did not consider adding the funding.
2. 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.
3. Did not consider adding the language.

**Sec. 108 – Highway Patrol**

1. Did not consider deleting the funding.
2. Did not consider deleting the funding.

**Sec. 107 – State Fire Marshal**

1. Add \$200,000, all from the Fire Marshal Fee Fund, to allow the agency to reinstate the Kansas Firefighter Recruitment and Safety Grant Program for FY 2021.
2. Concur with the Senate and add the language.
3. Did not consider adding the language.

**Sec. 108 – Highway Patrol**

1. Delete \$8.3 million, all from the Kansas highway patrol operations fund - law enforcement aircraft account, for FY 2021. This will reduce the amount provided in the Governor's recommendation from \$14,450,000 to \$6,150,000. In addition, delete \$8.3 million from the transfer from the State Highway Fund to the Kansas highway patrol operations fund - law enforcement aircraft account for FY 2021.
2. Delete \$6,150,000 from the transfer from the State Highway Fund to the State General Fund for FY 2021. This would reduce the Governor's recommended transfer from \$158,700,000 to \$152,550,000 for FY 2021.

**Sec. 106 – State Fire Marshal**

1. Concur with the Senate and do not add the funding.
2. Concur with the Senate and add the language.
3. Add language requiring the State Fire Marshal to take over duties of regulation for hemp processors and finger printing. The Fire Marshal shall be able to charge an annual registration fee not to exceed \$1,000, through rules and regulations for FY 2021.

**Sec. 107 – Highway Patrol**

1. Delete the transfer of \$14.45 million from the State Highway Fund to the KHP for Law Enforcement Aircraft for FY 2021, and review at Omnibus.
2. Concur with the Senate and do not reduce the transfer.

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3. Did not consider adding the language.

3. Add language stating that money from the Kansas highway patrol operations fund - law enforcement aircraft account shall be used for the purchase of one helicopter and the purchase of one forward looking infrared (FLIR) for an existing single engine aircraft. Provided further, that if the amount required to purchase one helicopter and one FLIR is less than the amount provided, that the agency shall be allowed to utilize any additional funds within the Kansas highway patrol operations fund - law enforcement aircraft account for aircraft expenditures for FY 2021.

3. Concur with the Senate and do not add the language.

4. Did not consider adding the language.

4. Add language stating that the agency shall sell the 1978 Cessna R182, and proceeds from the sale of this aircraft will be transferred back to the State General Fund for FY 2021.

4. Add language stating that the agency shall sell the 1978 Cessna R182, and proceeds of the sale of this aircraft will be credited to the State Highway Fund for FY 2021.

**Sec. 114 – Department of Agriculture**

**Sec. 114 – Department of Agriculture**

**Sec. 113 — Department of Agriculture**

1. Did not recommend adding the funding or the positions.

1. Add \$650,000, all from the Economic Development Initiatives Fund, and 6.5 FTE positions to delete the transfer of part of the Agricultural Marketing Program recommended by the Governor for FY 2021.

1. Concur with the House and add the funding and positions.

2. Did not consider deleting the funding or the position.

2. Did not consider deleting the funding or the position.

2. Delete \$257,000, all from the State General Fund, and 2.0 FTE positions to delete the transfer of part of the Agricultural Marketing Program recommended by the Governor for FY 2021.

3. 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.

3. Did not recommend adding the funding or the position.

3. Concur with the House and do not add the funding or the position.

4. Add \$100,000, all from the State General Fund, and 1.0 FTE position for a water structures engineer for FY 2021

4. Did not recommend adding the funding or the position.

4. Concur with the House and do not add the funding or the position.

5. Did not recommend adding the funding.

5. Add \$300,000, all from the State Water Plan Fund, bringing the total appropriation to \$2.5 million for FY 2021. This addition would fully fund the state match for conservation districts to address conservation problems at the local level.

5. Add \$150,000, all from the State Water Plan Fund, for aid to conservation districts for FY 2021.

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- 6. Add \$500,000, all from the State Water Plan Fund, for cost-share payments to increase implementation of conservation practices for FY 2021.
- 7. 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.
- 8. 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.
- 9. 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.
- 10. Add \$500,000, all from the State Water Plan Fund, for streambank stabilization for FY 2021.

- 6. Did not recommend adding the funding.
- 7. Did not recommend adding the funding.
- 8. Did not recommend adding the funding.
- 9. Did not recommend adding the funding.
- 10. Did not recommend adding the funding.

- 6. Add \$250,000, all from the State Water Plan Fund, for cost-share payments for FY 2021.
- 7. Concur with the Senate and add the funding.
- 8. Concur with the Senate and add the funding.
- 9. Add \$200,000, all from the State Water Plan Fun, for watershed dam construction for FY 2021.
- 10. Add \$250,000, all from the State Water Plan Fund, for streambank stabilization for FY 2012.

**Sec. 118 – Kansas Water Office**

- 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.
- 2. 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..
- 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.
- 4. Did not consider adding the language.

**Sec. 118 – Kansas Water Office**

- 1. Did not recommend adding the funding.
- 2. Did not recommend adding the funding.
- 3. Did not consider adding the funding.
- 4. Add language to establish the South Fork Republican River Water Conservation Projects Fund as a no limit fund for FY 2021.

**Sec. 117 — Kansas Water Office**

- 1. Concur with the Senate and add the funding.
- 2. Concur with the Senate and add the funding.
- 3. Concur with the Senate and add the funding.
- 4. Concur with the House and add the language.

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5. Did not consider adding the language.

5. Add language requiring the Kansas Water Office to transfer at least \$500,000 from the Republican River Water Conservation Projects-Colorado Fund to the South Fork Republican River Water Conservation Projects Fund for FY 2021. The language further directs the funds will be paid as a grant pursuant to a grant agreement entered into by the Kansas Water Office and Cheyenne County conservation district.

5. Concur with the House and add the language.

6. Did not consider adding the language.

6. Add language allowing the director of the Kansas Water Office to transfer any part of any item of appropriation from the State Water Plan Fund for the Kansas Water Office to any item of appropriation from the State Water Plan Fund for the Kansas Department of Agriculture or the Department of Health and Environment-Division of Environment. Such language would allow for the transfer of money when State Water Plan Fund projects overlap between multiple agencies for FY 2021.

6. Concur with the House and add the language.

**Sec. 121 – Kansas Department of Transportation**

**Sec. 121 – Kansas Department of Transportation**

**Sec. 120 – Kansas Department of Transportation**

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.

1. Did not consider reducing the transfer.

1. Delete \$25.0 million from the transfer from the State Highway Fund to the State General Fund for FY 2021.

2. Did not consider adding the language.

2. Add language directing the agency to place a State Capitol visitors center sign at the 8th Avenue exit on Interstate 70 in Topeka, and to replace the State Capitol sign at the 10th Avenue exit on Interstate 70 in Topeka with a sign for the Kansas Judicial Center on or before January 1, 2021.

2. Concur with the House and add the language.

**Sec. 124 – Special Revenue Fund Transfers to State General Fund**

**Sec. -- – Special Revenue Fund Transfers to State General Fund**

**Sec. 124 – Special Revenue Fund Transfers to State General Fund**

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- 
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.

- 
1. Did not consider adding the language.

- 
1. Concur with the Senate and add the language.

**Sec. 126 – State Employee Pay**

**Sec. 126 – State Employee Pay**

**Sec. -- – State Employee Pay**

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.
2. Did not recommend deleting the funding.

1. Did not consider adding the funding.

1. Concur with the House and do not add the funding.

**Sec. 128 – Department of Administration**

**Sec. -- – Department of Administration**

**Sec. 125 – Department of Administration**

1. Add language capping municipal bond interest rates at the daily yield of the 10-year treasury bonds for FY 2021, plus 6.0 percent on bonds excluded from federal gross income and 7.0 percent on bonds included in federal gross income.

1. Did not consider adding the language.

1. Concur with the Senate and add the language.

**Sec. 146 – Wichita State University**

**Sec. 146 – Wichita State University**

**Sec. 148 – Wichita State University**

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.

1. Did not consider adding the language.

1. Concur with the Senate and add the language.

**Sec. 161 – Pooled Money Investment Board**

**Sec. -- – Pooled Money Investment Board**

**Sec. -- – Pooled Money Investment Board**

**Sub. for SB 386**

**Sub. for HB 2597**

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- 
1. Concur with the House and delete the transfer.

- 
1. Delete the transfer of \$132.2 million from the State General Fund to the Pooled Money Investment Board (PMIB) to fully pay back the 2017 bridge loan in FY 2020. This would revert the repayment plan to the payment schedule approved by the 2019 Legislature to include a payment of \$52.9 million in FY 2019 and \$132.2 million in both FY 2020 and FY 2021.

- 
1. Concur with the House and delete the transfer.

**Sec. 165 – State Treasurer**

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. 164 – State Treasurer**

1. Concur with the Senate and delete the funding.

**Sec. 167 – State Treasurer**

1. Concur with the Senate and delete the funding.

**Sec. 169 – State Water Plan Fund - EDIF Transfer**

1. 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.
2. Did not consider deleting the funding.

**Sec. 168 – State Water Plan Fund - EDIF Transfer**

1. Transfer \$1.5 million from the Economic Development Initiatives Fund to the State Water Plan Fund, bringing the total transfer to \$2.0 million, for FY 2021.
2. Delete \$1.5 million from the transfer from the Economic Development Initiatives Fund to the State General Fund for FY 2021.

**Sec. 171 – State Water Plan Fund - EDIF Transfer**

1. Transfer \$413,325 from the Economic Development Initiatives Fund to the State General Fund, bringing the total transfer to \$913,325, for FY 2021.
2. Concur with the Senate and do not delete the funding.

**Sec. 170 – State Water Plan Fund**

1. 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.

**Sec. 169 – State Water Plan Fund**

1. Transfer \$1.0 million from the State General Fund to the State Water Plan Fund, bringing the total transfer to \$5.0 million, for FY 2021.

**Sec. 172 – State Water Plan Fund**

1. Concur with the Senate and 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.

# Children's Initiatives Fund

**FY 2019 - FY 2021**

Conference Committee Action (As of March 18, 2020)

	Actual FY 2019	Final Approved FY 2020	Governor's Rec. FY 2020	Conference Committee Adjustments FY 2020	Governor's Rec. FY 2021	Conference 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	\$ (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>\$ 65</b>

	Actual FY 2019	Final Approved FY 2020	Governor's Rec. FY 2020	Conference Committee Adjustments FY 2020	Governor's Rec. FY 2021	Conference 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	51,966,331
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>\$ -</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 (CASA) 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. The Conference Committee added a transfer of \$200,000 to the Judicial Branch for CASA programs for FY 2021.

# 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)**

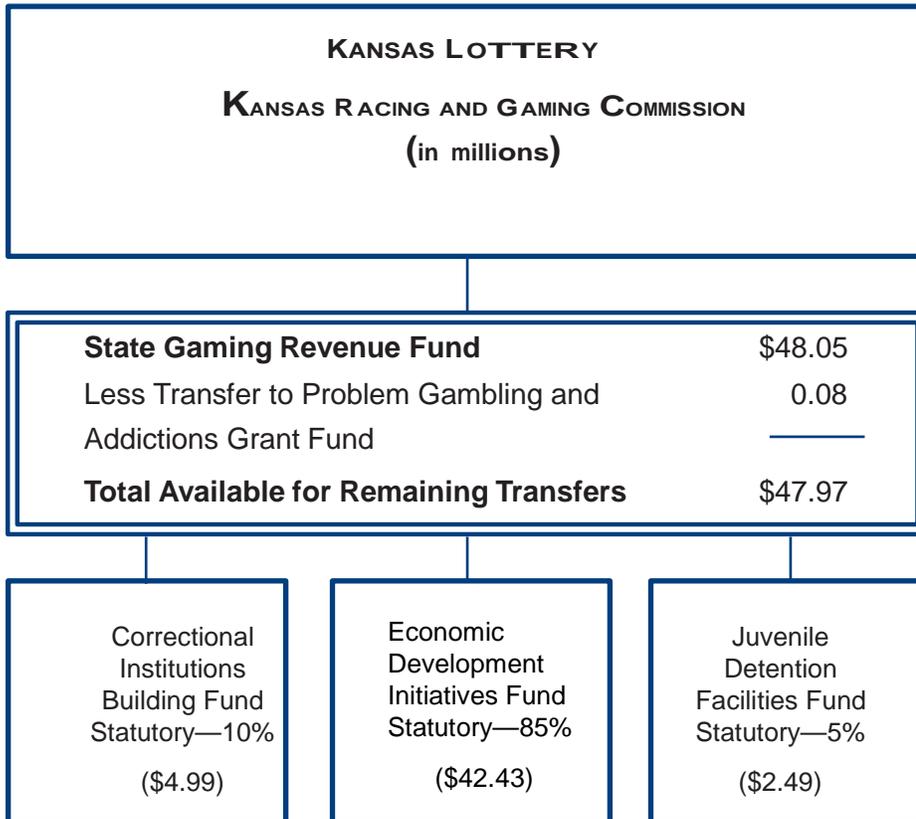
- Requires the Director of Accounts and Reports to make a monthly transfer from the KEY Fund to the State General Fund based on: 1) the average daily balance of moneys in the CIF for the preceding month and 2) the net earnings rate of the Pooled Money Investment Portfolio for the preceding month.

**ECONOMIC DEVELOPMENT INITIATIVES FUND**  
**FY 2019 - FY 2021**  
**2020 Session - Conference Recommendation**

Agency/Program	Actuals FY 2019	Approved FY 2020	Governor's Rec. FY 2020	Conference Rec. FY 2020	Governor's Rec. FY 2021	Conference 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	8,383,532
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	-
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
Subtotal - Commerce	\$ 10,169,554	12,954,252	15,365,010	15,365,010	13,762,811	13,092,811
<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
Subtotal - Regents & Universities	\$ 4,521,287	4,528,214	4,559,594	4,559,594	4,528,214	4,528,214
<b>Department of Agriculture</b>						
Agriculture Marketing Program	1,020,407	1,035,436	1,035,436	1,035,436	385,436	1,035,436
<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
Subtotal - Wildlife, Parks & Tourism	\$ 5,069,480	\$ 5,177,302	\$ 5,179,123	\$ 5,179,123	\$ 5,177,302	\$ 5,177,302
KPERS Reamortization	\$ -	-	-	-	(212,284)	-
State Employee Pay Plan	-	17,438	-	-	186,320	-
Subtotal - Salary Adjustments	\$ -	\$ 17,438	\$ -	\$ -	\$ (25,964)	\$ -
<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>\$ 23,833,763</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	913,325
State General Fund	18,575,000	17,589,963	17,589,963	17,589,963	16,241,441	16,241,441
Subtotal - Transfers	\$ 21,075,000	\$ 20,089,963	\$ 20,089,963	\$ 20,089,963	\$ 18,741,441	\$ 19,154,766
<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>\$ 42,988,529</b>
<b>EDIF Resource Estimate</b>						
	Actuals FY 2019	Approved FY 2020	Governor's Rec. FY 2020	Conference Rec. FY 2020	Governor's Rec. FY 2021	Conference Rec. FY 2021
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
Total Available	\$ 45,389,247	\$ 43,543,182	\$ 46,257,039	\$ 46,257,039	\$ 42,609,913	\$ 42,609,913
Less: Expenditures and Transfers	41,855,728	43,802,605	46,229,126	46,229,126	42,569,240	42,988,529
Reappropriations	-	-	-	-	-	-
<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>\$ (378,616)</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.

## 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>

**State Water Plan Fund  
2020 Session**

EXPENDITURES	FY 2019 ACTUALS	Governor's Rec. 2020	Conference 2020 Action	Governor's Rec. 2021	Conference 2021 Action
<b>Department of Agriculture</b>					
Interstate Water Issues	\$ 438,457	\$ 584,172	\$ 584,172	\$ 490,007	\$ 490,007
Water Use Study	47,600	142,778	142,778	72,600	72,600
Basin Management	463,386	777,957	777,957	608,949	608,949
Water Resources Cost Share	1,869,148	2,571,508	2,571,508	2,448,289	2,698,289
Nonpoint Source Pollution Assistance	1,720,546	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	2,342,637
Water Transition Assistance/CREP	223,589	469,367	469,367	302,046	699,745
Watershed Dam Construction	550,000	550,000	550,000	550,000	750,000
Water Quality Buffer Initiative	110,506	414,516	414,516	200,000	200,000
Riparian & Wetland Program	200,546	479,997	479,997	154,024	154,024
Streambank Stabilization	0	1,000,000	1,000,000	500,000	750,000
Irrigation Technology	67,460	132,540	132,540	100,000	100,000
Crop and Livestock Water Research	0	350,000	350,000	350,000	350,000
Crop Research-Hemp	100,000	0	0	0	0
Crop Research- Sorghum	150,000	0	0	0	0
Water Supply Restoration Program	0	0	0	0	0
Real-Time Water Management-Telemetry	0	0	0	0	0
<b><i>SUBTOTAL - Agriculture</i></b>	<b>\$ 8,033,875</b>	<b>\$ 11,964,517</b>	<b>\$ 11,964,517</b>	<b>\$ 9,826,388</b>	<b>\$ 11,074,087</b>
<b>Kansas Water Office</b>					
Assessment and Evaluation	\$ 401,454	\$ 796,522	\$ 796,522	\$ 629,900	\$ 829,900
MOU - Storage Operation and Maintenance	367,702	410,000	410,000	480,100	480,100
Technical Assistance to Water Users	341,000	348,219	348,219	325,000	325,000
Streamgaging	413,580	423,130	423,130	423,130	423,130
Kansas River Alluvial Aquifer Observation	50,000	0	0	0	0
Reservoir Bathymetric Surveys	200,000	350,000	350,000	350,000	350,000
Watershed Conservation Practices Implementation	900,000	700,000	700,000	700,000	1,000,000
Milford Lake RCPP	400,000	200,000	200,000	200,000	200,000
<i>Water Vision</i> Education	100,000	100,000	100,000	100,000	100,000
Streambank Stabilization Effectiveness Research	100,000	0	0	0	0
Harmful Algae Bloom Research	100,000	0	0	0	0
Water Technology Farms	75,000	75,000	75,000	75,000	75,000
Equus Beds Chloride Plume	50,000	50,000	50,000	50,000	50,000
Arbuckle Study	0	68,000	68,000	0	0
Water Injection Dredging	0	0	0	0	660,000
Water Resource Planner	101,791	0	0	0	0
Flood Response Study	0	100,000	100,000	0	0
<b><i>SUBTOTAL - Kansas Water Office</i></b>	<b>\$ 3,600,527</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	1,088,301	1,088,301	\$ 1,088,301	\$ 1,088,301
Total Maximum Daily Load	271,439	290,871	290,871	280,738	280,738
Nonpoint Source Program	251,031	365,880	365,880	303,208	303,208
Harmful Algae Bloom Pilot	6,870	893,130	893,130	450,000	450,000
Watershed Restoration and Protection (WRAPS)	625,874	840,898	840,898	730,884	730,884
Drinking Water Protection Program	0	350,000	350,000	350,000	350,000
<b><i>SUBTOTAL - KDHE-E</i></b>	<b>\$ 1,856,169</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
<b>State Employee Pay</b>	0	0	0	33,965	0
<b>KPERS Reamortization</b>	\$ 0	\$ 0	\$ 0	(40,226)	\$ 0
<b>GRAND TOTAL EXPENDITURES</b>	<b>\$ 13,517,412</b>	<b>\$ 19,441,309</b>	<b>\$ 19,441,309</b>	<b>\$ 16,383,229</b>	<b>\$ 18,797,189</b>
<b>REVENUE</b>					
<b>Beginning Balance</b>	\$ 2,197,006	\$ 4,137,410	\$ 4,137,410	\$ 418,361	\$ 418,361
<b>Receipts</b>					
Municipal Water Fees	\$ 3,364,968	\$ 3,208,301	\$ 3,208,301	\$ 3,305,836	\$ 3,305,836
Industrial Water Fees	931,122	950,983	950,983	930,000	930,000
Stock Water Fees	336,237	430,297	430,297	350,000	350,000
Pesticide Registration Fees	1,382,211	1,374,886	1,374,886	1,390,000	1,390,000
Fertilizer Registration Fees	3,630,506	3,584,360	3,584,360	3,638,611	3,638,611
Pollution Fines and Penalties	220,533	150,000	150,000	230,000	230,000
Sand Royalty Receipts	31,153	16,466	16,466	30,000	30,000
Clean Drinking Water Fees	2,995,608	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)
State General Fund Transfer	2,750,000	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	913,325
Prior Year Released Encumbrances (inc. not recorded)	524,422	0	0	0	0
Other Service Charges	51,482	51,482	51,482	51,482	51,482
<b>Total Available</b>	<b>\$ 17,654,822</b>	<b>\$ 19,859,670</b>	<b>\$ 19,859,670</b>	<b>\$ 16,389,496</b>	<b>\$ 18,797,189</b>
<b>Total Expenditures</b>	<b>\$ 13,517,412</b>	<b>\$ 19,441,309</b>	<b>\$ 19,441,309</b>	<b>\$ 16,383,229</b>	<b>\$ 18,797,189</b>
<b>ENDING BALANCE</b>	<b>\$ 4,137,410</b>	<b>\$ 418,361</b>	<b>\$ 418,361</b>	<b>\$ 6,267</b>	<b>\$ 0</b>