

**FY 2020 and FY 2021 Agency Requested Budget Supplementals and Enhancements**

Agency Name	Description	FY 2020		FY 2021	
		SGF	All Funds	SGF	All Funds
Adjutant General	Deferred Maintenance	216,115	432,230	1,789,430	3,578,860
Adjutant General	National Guard Wildland Firefighting Capabilities	177,200	177,200	-	-
Adjutant General	Force Protection	40,000	40,000	-	-
Adjutant General	Rehabilitation and Repair	125,000	250,000	500,000	1,000,000
Adjutant General	Joint Force Headquarters	-	1,500,000	-	-
Adjutant General	Hazardous Mitigation Initiatives	-	-	300,000	1,500,000
Adjutant General	KDEM Positions (3.0 FTE)	-	-	262,264	262,264
Adjutant General	KIFC Analysts (4.0 FTE)	-	-	384,162	384,162
Adjutant General	Civil Air Patrol Hangar Funding	-	-	14,000	14,000
Adjutant General	Deputy Director - Human Resources (1.0 FTE)	-	-	72,373	72,373
Adjutant General	Kansas Division of Emergency Management and State Emergency Operations Center - Design	-	-	2,266,435	2,266,435
Adjutant General	Emergency Resilience Projects	43,740	2,081,290	84,000	1,562,800
Attorney General	Medicaid Fraud Control Unit Expansion (7.0 FTE)	-	-	-	670,749
Attorney General	Victim Information and Notification Everyday (Vine Coordinator) (1.0 FTE)	79,055	81,359	79,055	81,359
Attorney General	Youth Suicide Prevention Coordinator (1.0 FTE)	-	-	-	-
Board of Cosmetology	Board Meetings and Part-time Scanning Staff	-	9,233	-	9,943
Board of Indigents' Defense Services	Additional Funding for Staff Attorney Position	23,899	23,899	23,899	23,899
Board of Indigents' Defense Services	IT Security Upgrades	-	-	207,101	270,101
Board of Indigents' Defense Services	2.5 Percent Increase for All Agency Staff	-	-	391,546	391,546
Board of Indigents' Defense Services	Assigned Counsel Expenditures	-	-	1,200,000	1,200,000
Board of Regents	Base Funding for Operations - Universities	-	-	50,000,000	50,000,000
Board of Regents	Base Funding - Washburn University	-	-	1,000,000	1,000,000
Board of Regents	Excel in Career and Technical Education (CTE)	-	-	8,500,000	8,500,000
Board of Regents	Contingency for Excel in CTE	-	-	5,000,000	5,000,000
Board of Regents	Tiered Technical State Aid	-	-	5,000,000	5,000,000
Board of Regents	Need-based Aid - Kansas Access	-	-	10,000,000	10,000,000
Board of Regents	Concurrent Enrollment Pilot Program	-	-	5,610,000	5,610,000
Board of Regents	Outreach to Promote Strategic Plan	-	-	50,000	50,000
Board of Regents	KBOR-based Coordinator for Apply Kansas	-	-	85,000	85,000
Board of Regents	College Participation in National Community College Cost and Productivity Project	-	-	25,000	25,000
Board of Regents	National Guard Scholarship	-	-	1,000,000	1,000,000
Commission on Veterans Affairs' Office	Cybersecurity	-	-	65,892	65,892
Commission on Veterans Affairs' Office	Veterans' Claims Assistance Program Increase	-	-	50,000	50,000
Commission on Veterans Affairs' Office	Direct Transfer from the Lottery in Place of Previous Scratch Lotto Ticket Revenue Continuation	-	-	-	1,323,000
Department for Children and Families	Adoption Assistance Subsidy Expansion	1,262,176	3,568,311	1,746,705	5,177,330
Department for Children and Families	PPS Staff in DCF Service Centers (28.0 FTE)	-	-	1,990,345	1,990,345
Department for Children and Families	Develop a New CCWIS	-	-	2,000,000	4,000,000

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		SGF	All Funds	SGF	All Funds
Department for Children and Families	Family First Prevention Grants and Case Management Staff (8.0 FTE)	-	-	3,755,980	7,511,960
Department for Children and Families	Expand APS Financial Abuse Investigations (3.0 FTE)	-	-	305,122	305,122
Department for Children and Families	Enhance Services for Youth 15 and Older (8.0 FTE)	-	-	2,743,960	2,993,960
Department for Children and Families	Increase Vocational Rehab Field Staff (16.0 FTE)	-	-	216,408	1,015,999
Department for Children and Families	Increase Grants for Rehab Services Independent Living	-	-	240,000	240,000
Department of Administration	Capitol Complex R&R	1,252,798	1,252,798	1,252,798	1,252,798
Department of Administration	LTCO Regional Ombudsman Positions	-	-	193,196	193,196
Department of Administration	LTCO Volunteer Coordinator Position	-	-	83,844	83,844
Department of Agriculture	Water Compact Engineer	-	-	99,993	99,993
Department of Agriculture	Water Conservation Specialists	-	-	199,334	199,334
Department of Agriculture	Water Conservation Manager	-	-	123,171	123,171
Department of Agriculture	Environmental Scientist and Vehicle	-	-	95,034	95,034
Department of Agriculture	Water Structure Engineer	-	-	99,993	99,993
Department of Agriculture	Streambank Stabilization	-	-	-	500,000
Department of Agriculture	Water Supply Restoration	-	-	-	465,000
Department of Agriculture	Irrigation Technology	-	-	-	100,000
Department of Agriculture	Watershed Dam Construction	-	-	-	400,000
Department of Agriculture	Rattlesnake Creek Water Rights	-	-	-	100,000
Department of Agriculture	Water Resources Cost-share	-	-	-	500,000
Department of Agriculture	Aid to Conservation Districts	-	-	-	300,000
Department of Agriculture	Conservation Reserve Enhancement (CREP)	-	-	-	297,699
Department of Agriculture	Real-time Telemetry	-	-	-	25,000
Department of Commerce	Re-establishment of the International Trade Division within the Department	-	273,145	-	-
Department of Commerce	Funding for Build Up Kansas	-	125,000	-	-
Department of Commerce	Kansas Industrial Training-Kansas Industrial Retraining (KIT/KIR) Programs	-	-	-	1,500,000
Department of Commerce	International Trade Development Division	-	-	-	500,000
Department of Commerce	Kansas Main Street Program	-	-	-	575,000
Department of Commerce	Community Development Division	-	-	-	644,061
Department of Commerce	Bio/Life Science-Technology Initiative	-	-	-	158,559
Department of Commerce	Marketing and Communications	-	-	-	62,743
Department of Corrections	Shrinkage Rate Reduction	12,488,987	12,488,987	14,886,667	14,886,667
Department of Corrections	Safety and Security Equipment, Replace of Worn Correctional Officer Equipment	927,105	927,105	479,178	479,178
Department of Corrections	Vehicle Replacements, 62 Vehicles	-	-	1,320,000	1,320,000
Department of Corrections	Offender Management and Juvenile Correctional Facility data systems replacement	-	-	17,500,000	17,500,000
Department of Corrections	Increased GPS Monitoring, to Compensate for Mandatory Lifetime Monitoring of Sex Offenders	-	-	200,000	200,000

Agency Name	Description	FY 2020		FY 2021	
		SGF	All Funds	SGF	All Funds
Department of Corrections	Substance Abuse Program Expansion, Enhanced Post-release Supervision	-	-	500,000	500,000
Department of Corrections	Fully Fund Medical Contract, Health Services to Inmate Population	-	-	4,651,982	4,651,982
Department of Corrections	Hepatitis C Treatment, Additional Funds to Eliminate Backlog of Infected Inmates and New Offenders	-	-	3,083,112	3,083,112
Department of Corrections	Fully Fund the Food Service Contract	-	-	866,204	866,204
Department of Corrections	Pay Equity for Unit Team Counselors, Pay Increase to Address Wage Compression	-	-	2,195,261	2,195,261
Department of Corrections	Pay Equity for Parole Officers, Pay Increase to Address Wage Compression	-	-	1,629,667	1,629,667
Department of Corrections	Retirement Enhancement for Parole Officers, Transfer Parole Supervisors, Parole Officers, and Special Agents to KPERS Corrections-Group A	-	-	720,000	720,000
Department of Corrections	Retirement Enhancement for Juvenile Correctional Officers, Transfer Juvenile Correctional Officers to Corrections KPERS	-	-	920,000	920,000
Department of Corrections	Hearing Officers, Includes Compensation, Equipment, Four Vehicles, and Travel Costs (6.0 FTE)	-	-	510,868	510,868
Department of Corrections	KSHOP Care Coordinators, Kansas Supportive Housing for Offenders Program Care Coordinators to Manage Institutionalized Offenders with Mental Illnesses (2.0 FTE)	-	-	129,000	129,000
Department of Corrections	LSI-R Fidelity, Staff to Conduct Level of Services Inventory-revised Assessments at Time of Admission to Determine Type of Case Management (4.0 FTE)	-	-	390,000	390,000
Department of Corrections	Victim Services Staff, to Assist with Batterer Intervention Programs upon Offender Release (7.0 FTE)	-	-	458,036	458,036
Department of Corrections	Facility Victim Services Staff, Creation of Supervisor to Provide Oversight of Victim Devices Liaisons at Each Facility (1.0 FTE)	-	-	72,497	72,497
Department of Corrections	Unit Team Counselors, Offender Caseload Mangers Within Correctional Facilities (16.0 FTE)	-	-	1,104,000	1,104,000
Department of Education	Career and Technical Education Transportation	-	-	1,157,118	1,157,118
Department of Education	Early Childhood FTE Position	-	-	96,994	96,994
Department of Education	Dyslexia/Early Literacy FTE Position	-	-	96,994	96,994
Department of Education	Computer Science FTE Position	-	-	96,994	96,994

Agency Name	Description	FY 2020		FY 2021	
		SGF	All Funds	SGF	All Funds
Department of Labor	Capital Improvements	-	70,000	-	-
Department of Wildlife, Parks and Tourism	Law Enforcement Retirement System	-	719,351	-	719,351
Dept. of Health and Environment - Environment	Dry Cleaning Site Remediation	-	-	695,000	695,000
Dept. of Health and Environment - Environment	Asbestos Program Funding	-	-	35,000	-
Dept. of Health and Environment - Environment	Drinking Water Protection Program	-	-	-	150,000
Dept. of Health and Environment - Environment	Lab Equipment	-	-	1,000,000	1,000,000
Dept. of Health and Environment - Environment	SWPF Salary Increases	-	-	-	8,681
Dept. of Health and Environment - Health	Website Redesign	150,000	150,000	96,000	96,000
Dept. of Health and Environment - Health	Mosquito Surveillance	134,263	134,263	137,619	137,619
Dept. of Health and Environment - Health	Health Facility Surveys	240,000	240,000	938,640	938,640
Dept. of Health and Environment - Health	Trauma Program	-	-	300,000	300,000
Dept. of Health and Environment - Health	Medicolegal Death Investigation	-	-	58,000	58,000
Dept. of Health and Environment - Health	Oral Health Preventative Services	-	-	150,000	150,000
Governmental Ethics Commission	Part-time to Full-time Attorney	-	-	20,756	11,175
Highway Patrol	Law Enforcement Asset Replacement and Annual Support Funding (2 Helicopters; 1 Single Engine; and 1 FLIR Upgrade)	-	-	-	15,750,000
Highway Patrol	Executive Aircraft Replacement and Annual Support	-	-	-	7,010,000
Judicial Branch	Salary Increases – Judges and Justices	-	-	7,137,515	7,137,515
Judicial Branch	Salary Increases – Nonjudicial Employees	-	-	9,939,561	9,939,561
Judicial Branch	New Judge and Staff Positions	-	-	1,215,271	1,215,271
Kansas Bureau of Investigation	Replacement of Kansas Automated Fingerprint Identification System (AFIS)	-	-	8,000,000	8,000,000
Kansas Bureau of Investigation	Secure and Reliable Criminal Justice Systems (Add 4.0 FTE)	-	-	339,600	339,600
Kansas Bureau of Investigation	Forensic Scientist Recruitment and Retention Initiative	-	-	228,313	228,313
Kansas Bureau of Investigation	Major Violent Crimes and Crimes Against Children (Add 16.0 FTE)	-	-	2,201,536	2,201,536
Kansas Bureau of Investigation	Enhance Criminal Intelligence and Information Sharing (Add 7.0 FT)	-	-	570,336	570,336

Agency Name	Description	FY 2020		FY 2021	
		SGF	All Funds	SGF	All Funds
Kansas Commission on Peace Officers' Standards and Training (KCPOST)	Internal Affairs and Professional Standards Units - IA Pro Software	-	7,300	-	1,400
Kansas Commission on Peace Officers' Standards and Training (KCPOST)	Accreditation by the International Association of Directors of Law Enforcement Standards and Training (IADLEST) - 3-year Accreditation	-	5,150	-	-
Kansas Corporation Commission	Electric Rate Study for 2019 SB 69	-	1,150,000	-	-
Kansas Department for Aging and Disability Services	Rate Increases for the Technology Assisted and Brain Injury Medicaid Home and Community Based Services (HCBS) Waivers	-	-	9,800,000	24,500,000
Kansas Department for Aging and Disability Services	Outpatient Mental Health Specialized Services in Nursing Facilities and Nursing Facilities for Mental Health	-	-	2,800,000	4,000,000
Kansas Department for Aging and Disability Services	Infrastructure Needs and Maintenance of New Electronic Medical Records System for the Four State Hospitals	-	-	4,771,500	4,771,500
Kansas Department for Aging and Disability Services	Youth Mobile Response Services	-	-	3,000,000	3,000,000
Kansas Department for Aging and Disability Services	Regional Mental Health Inpatient Beds	-	-	5,000,000	5,000,000
Kansas Department for Aging and Disability Services	Disability and Behavioral Health Employment Support Pilot Project	-	-	4,800,000	12,000,000
Kansas Department for Aging and Disability Services	Behavioral Health Services in Local Jails	-	-	3,000,000	3,000,000
Kansas Department for Aging and Disability Services	Community Integration Housing First Program	-	-	500,000	500,000
Kansas Department for Aging and Disability Services	Substance Use Disorder Services for Uninsured	-	-	500,000	500,000
Kansas Department for Aging and Disability Services	Statewide Suicide Prevention Program	-	-	1,500,000	1,500,000
Kansas Department for Aging and Disability Services	Intellectual/Developmental Disability Medicaid HCBS Waiver Waitlist Reduction	-	-	4,800,000	12,000,000
Kansas Department for Aging and Disability Services	Crisis Stabilization Services Expansion	-	-	-	1,500,000
Kansas Department for Aging and Disability Services	Clubhouse Model Program Expansion	-	-	-	400,000
Kansas Department for Aging and Disability Services	Crisis Intervention Center Pilot at Rainbow Services, Inc.	-	-	150,000	150,000
Kansas Department for Aging and Disability Services	Staffing Increase for Health Facility Surveyor, Long-Term Care Data Analyst, and Four Long-Term Services and Supports Quality Review Staff	-	-	255,000	425,000
Kansas Department for Aging and Disability Services	Staff Equipment Modernization	-	-	64,965	129,930
Kansas Racing and Gaming Commission	10 Percent Salary Increase for Law Enforcement Positions	-	-	-	309,291

Agency Name	Description	FY 2020		FY 2021	
		SGF	All Funds	SGF	All Funds
Kansas State Fair Board	EXPO Center Repair	-	203,167	-	-
Kansas State University	Technical Correction - Pay Plan	291,670	291,670	-	-
Kansas Water Office	IT Storage and Equipment	-	-	55,000	55,000
Kansas Water Office	Salaries and Wages	-	-	236,672	236,672
Kansas Water Office	Operating Expenses	-	-	51,728	51,728
Kansas Water Office	Water Injection Dredging	-	-	-	660,000
Kansas Water Office	MOU Storage	-	-	-	70,100
Kansas Water Office	Technical Assistance to Water Users	-	-	-	100,000
Kansas Water Office	Watershed Conservation Practices	-	-	-	300,000
Kansas Water Office	Arbuckle Study	-	-	-	100,000
Larned State Hospital	Mico House SPTP Reintegration Expenditures Reallocated to OSH	(896,942)	(896,942)	(1,195,924)	(1,195,924)
Larned State Hospital	Salary Adjustment Continuation of One-time Funding Used to Address Wage Disparity Between LSH and Larned Correctional Mental Health Facility	-	-	1,521,660	1,521,660
Larned State Hospital	Forensic Evaluations for the State Security Program	-	-	850,000	850,000
Larned State Hospital	Security Upgrades and Additional Staffing for the State Security Program	-	-	962,969	962,969
Larned State Hospital	Security Upgrades, Transportation Vehicle, and Additional Staffing for Psychiatric Services Program	-	-	1,508,832	1,508,832
Larned State Hospital	Additional Staffing for SPTP	-	-	1,871,210	1,871,210
Osawatomie State Hospital	New 26-bed Patient Unit	-	-	4,576,940	5,076,940
Osawatomie State Hospital	Mico House SPTP Reintegration Expenditures Reallocated to OSH	896,942	896,942	1,195,924	1,195,924
Parsons State Hospital	Outreach Services Program Expansion	-	-	409,255	409,255
Parsons State Hospital	Direct Care Staff Salary Increase	-	-	2,266,575	2,266,575
Parsons State Hospital	Nursing Staff Salary Increase	-	-	687,445	687,445
School for the Blind	Rehabilitation and Repair	-	-	-	166,508
School for the Blind	School Safety and Security Systems	-	-	-	280,035
School for the Blind	HVAC Upgrades	-	-	-	228,900
School for the Deaf	Language Assessment Program	-	-	466,658	466,658
School for the Deaf	Increase Base Rehabilitation and Repair	-	-	-	14,750
School for the Deaf	Emery Building Roof	-	-	-	90,500
School for the Deaf	School Safety and Security Systems	-	-	-	303,900
School for the Deaf	HVAC Upgrades	-	-	-	529,200
State Bank Commissioner	Increasing Board Member Fee to \$150	-	-	-	12,420
State Fire Marshal	Recruitment and Retention (FY 2021 - FY 2025); (10.0 percent - 1st year, 2.5 percent - 2nd through 5th year)	-	-	-	404,304
State Historical Society	Humanities Kansas - Crossroads Conversation	-	-	20,000	20,000
State Historical Society	Kansas Museum of History Renovation	-	-	650,000	650,000
<b>Total</b>		\$ 17,452,008	\$ 26,201,458	\$ 252,310,168	\$ 335,811,376

Agency Name	Description	FY 2020		FY 2021	
		SGF	All Funds	SGF	All Funds
<b>OITS Rate Increases and Other IT Adjustments</b>					
Department for Children and Families	OITS Modernization	350,649	616,596	287,444	505,456
Department of Corrections	OITS Fees, Data Center Service Contract and Desktop as a Service Program	-	-	2,699,151	2,699,151
Department of Corrections	Server and Network Infrastructure, Begin Routine Replacement of Network Switches and Servers	645,000	645,000	645,000	645,000
Department of Corrections	Desktop as a Service (DTaaS), Replace Outdated Computers Through DTaaS Leasing Program	427,980	427,980	427,980	427,980
Department of Labor	OITS Rate Increases	-	-	558,000	558,000
Dept. of Health and Environment - Health	Data Center as a Service	-	-	766,180	-
Kansas Department for Aging and Disability Services	Information Security Officer and OITS Rate Increases - Data Center as a Service, Centralized Service Desk, and Cyber Security	538,750	663,520	1,078,610	1,203,380
Kansas Department of Transportation	OITS Rate Increases - Data Center as a Service; and Centralized Service Desk	-	860,840	-	341,000
Kansas Public Employees Retirement System (KPERs)	KPERs Information Technology System (KITS) Services Contract	-	1,000,000	-	-
Kansas Public Employees Retirement System (KPERs)	Cybersecurity Upgrades	-	250,000	-	-
Office of Information and Technology Services	Data Center Migration and Networking Infrastructure Upgrades	10,400,000	10,400,000	12,400,000	12,400,000
Office of Information and Technology Services	Capital Improvement R&R	4,500,000	4,500,000	4,500,000	4,500,000
<i>Total</i>		\$ 16,862,379	\$ 19,363,936	\$ 23,362,365	\$ 23,279,967
<b>Legislative Pay Plan Adjustments for FY 2021</b>					
Behavioral Sciences Regulatory Board	Legislative Pay Plan Salary Continuation	-	-	-	12,051
Board of Nursing	Legislative Pay Plan Salary Continuation	-	-	-	47,899
Governmental Ethics Commission	Technical - Legislative Pay Plan for FY 2021	-	-	7,001	10,810
Kansas Dental Board	Legislative Pay Plan Salary Increases	-	-	-	5,214
<i>Total</i>		\$ -	\$ -	\$ 7,001	\$ 75,974
<b>Grand Total</b>		<b>\$ 34,314,387</b>	<b>\$ 45,565,394</b>	<b>\$ 275,679,534</b>	<b>\$ 359,167,317</b>