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MEMORANDUM

TO: Members, Interim Joint Committee on Appropriations and Revenue

FROM: Jenny Bannister, Budget Director *J.B.*
Office of Budget Review

SUBJECT: Interim Emergency Appropriation Increases for FY2018

DATE: June 28, 2018

Pursuant to KRS 48.630, the State Budget Director has reported the following emergency or non-routine interim appropriations actions for FY2018:

<u>Agency/Budget Unit</u>	<u>Number</u>	<u>Fund</u>	<u>Amount</u>	<u>Purpose</u>
<u>General Government, Finance, Personnel, and Public Retirement</u>				
1. A.N.O.C. - Judgments	11000	General	\$8,670	Increase in appropriation from the Budget Reserve Trust Fund to the Judgments account.
2. A.N.O.C. - Judgments	10651	General	\$14,400	Increase in appropriation from the Budget Reserve Trust Fund to the Judgments account.

3.	A.N.O.C. - Judgments	10515	General	\$1,000	Increase in appropriation from the Budget Reserve Trust Fund to the Judgments account.
4.	A.N.O.C. - Judgments	10500	General	\$38,957.38	Increase in appropriation from the Budget Reserve Trust Fund to the Judgments account.
5.	A.N.O.C. - Judgments	10480	General	\$30,000	Increase in appropriation from the Budget Reserve Trust Fund to the Judgments account.
6.	A.N.O.C. - Judgments	10426	General	\$25,300	Increase in appropriation from the Budget Reserve Trust Fund to the Judgments account.
7.	A.N.O.C. - Judgments	10377	General	\$50,000	Increase in appropriation from the Budget Reserve Trust Fund to the Judgments account.
8.	A.N.O.C. - Judgments	10181	General	\$88,300	Increase in appropriation from the Budget Reserve Trust Fund to the Judgments account.
9.	A.N.O.C. - Judgments	10227	General	\$150,000	Increase in appropriation from the Budget Reserve Trust Fund to the Judgments account.
10.	A.N.O.C. - Judgments	7252	General	\$75,000	Increase in appropriation from the Budget Reserve Trust Fund to the Judgments account.
11.	A.N.O.C. - Judgments	7132	General	\$50,000	Increase in appropriation from the Budget Reserve Trust Fund to the Judgments account.

12.	A.N.O.C.	10453	General	\$2,610,000	Increase in appropriation from the Budget Reserve Trust Fund to the Guardian Ad Litem, Unredeemed Checks, and Survivor Benefits accounts.
13.	A.N.O.C. - Guardian Ad Litem	7178	General	\$12,000,000	Increase in appropriation from the Budget Reserve Trust Fund to the Guardian Ad Litem account.
14.	A.N.O.C. - Guardian Ad Litem	11149	General	\$100,000	Increase in appropriation from the Budget Reserve Trust Fund to the Guardian Ad Litem account.
15.	Office of the Governor	7130	Federal	\$2,927,800	Increase due to unanticipated Race to the Top grant funding.
16.	Office of the Governor	7139	Restricted	\$355,000	Increase in authorized funds related to the Early Childhood Institute.
17.	Department of Military Affairs	10372	Restricted	\$7,500,000	Increase in Centralized Clothing Distribution Center activities related to higher than estimated clothing shipments.
18.	Department of Military Affairs	10342	General	\$1,685,000	Transfer from Budget Reserve Trust Fund allowed by HB 303 for National Guard and KY Emergency Operations- Federal Disaster Grant Matching Requirements.

19.	Department of Military Affairs	8096	General	\$1,685,000	Transfer from Budget Reserve Trust Fund allowed by HB 303 for National Guard and KY Emergency Operations- Federal Disaster Grant Matching Requirements.
20.	County Costs	10911	General	\$491,000	Increase in appropriation from the Budget Reserve Trust Fund to meet projected expenditures for the Sheriffs Fees program through the end of the fiscal year.
21.	County Costs	10440	General	\$4,500,000	Increase in appropriation from the Budget Reserve Trust Fund to meet projected expenditures for the Sheriffs Fees and Public Defender programs through the end of the fiscal year.
22.	County Costs	10185	General	\$1,000,000	Increase in appropriation from the Budget Reserve Trust Fund to meet projected expenditures for the Sheriffs Fees and Public Defender programs through the end of the fiscal year.
23.	County Attorneys	10485	Federal	\$275,200	Increase due to additional federal grant funding for County Attorney Victims of Crime Act.
24.	Attorney General	10475	General	\$217,933	Transfer from the Budget Reserve Trust Account allowed by House Bill 303 to fund expert witness expenses.

25.	Attorney General	8426	Federal	\$1,415,000	New federal grant award from US Department of Justice to administer the National Sexual Assault Kit Initiative.
26.	Revenue	7158	Federal	\$270,000	Increase in appropriation from the Federal Highway Administration to combat Motor Fuels Tax Evasion.
27.	Kentucky Communications Network Authority	7161	Federal	\$304,000	Increase in appropriation to support an ecosystem of electronic commerce for businesses and communities in the eastern KY region.
28.	Board of Pharmacy	11154	Restricted	\$23,000	Increase in authorized funds for unanticipated obligations.
29.	Local Government Economic Assistance Fund	11123	General	(\$13,303,991.36)	Conform to actual coal severance tax receipts.

Justice and Judiciary

30.	State Police	10482	Restricted	\$3,825,000	Appropriation increase in Restricted Funds of \$500,000 for the Angel Initiative awarded by Kentucky Agency for Substance Abuse Policy (KY-ASAP) within the Office of Drug Control Policy, \$600,000 for the purchase of duty weapons from the proceeds of a recent weapons transition, \$500,000 for the purchase of vehicles and additional expenditures for undercover operations from available asset forfeiture funds, \$525,000 for upgrades to the 911 controller phone project awarded by the CMRS Board, and \$1,700,000 for increased state risk insurance
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premiums from available
 Restricted Funds.

31.	Department of Juvenile Justice	10702	Restricted	\$1,570,000	Appropriation increase in Restricted Funds for expenditures related to direct services provided by DJJ Social Service Workers and Clinicians. Amounts were awarded by KY-ASAP within the Office of Drug Control Policy.
32.	Community Services and Local Facilities	10470	General	\$52,132,600	Necessary government expense of \$51,932,600 for local jail per diem payments exceeding the budgeted average daily population of state felons within county jails and \$200,000 for local correctional facilities reimbursement of design fees for architectural and engineering services.
33.	Justice Administration	7459	Restricted	\$384,900	Appropriation increase in Restricted Funds for the rising costs of toxicology testing within the Office of the State Medical Examiner. Amounts were awarded by the University of Kentucky (\$134,900) and the Office of Drug Control Policy for Substance Abuse Initiatives (\$250,000).

Education

34.	Libraries and Archives	10490	Restricted	\$250,000	To purchase video equipment for patrons to communicate with staff at Ky Career Centers per MOA with OET.
35.	Libraries and Archives	10374	Restricted	\$289,600	To enable agency to send grants to County Clerks in

accordance with the annual grant cycle.

36.	Department of Education - OSS	10474	Federal	\$25,000,000	Increase in appropriation to process increased district reimbursement requests due to federal meal reimbursement rate and free/reduced meal program participation increases.
37.	Office for the Blind	10463	Federal	\$2,500,000	To enable the agency to draw down federal funds.
38.	Department of Education - LARS	10451	General	(\$8,953,800)	Decrease in appropriation to move funds to Cabinet for Health and Family Services in support of the FRYSC's.
39.	Department of Education - LARS	10370	General	(\$13,037,100)	Decrease in appropriation to move funds to Cabinet for Health and Family Services in support of the FRYSC's.
40.	Department of Education - LARS	7996	General	(\$13,037,100)	Decrease in appropriation to move funds to Cabinet for Health and Family Services in support of the FRYSC's.

Economic Development, Tourism, and Environmental Protection

41.	Parks	10497	Restricted	\$6,000,000	Accommodate obligations in excess of budget.
42.	Natural Resources	10570	General	\$711,500	Expenses incurred for emergency forest fire suppression through May 10, 2018
43.	Natural Resources	10465	General	\$473,900	Expenses incurred for emergency forest fire suppression through April 4, 2018.

44.	Natural Resources	10346	General	\$1,253,000	Expenses incurred for emergency forest fire suppression February 5, 2018.
45.	Natural Resources	10129	General	\$528,100	Expenses incurred for emergency forest fire suppression through November 13, 2017.
46.	Natural Resources	11127	General	\$295,290.13	Expenses incurred for emergency forest fire suppression through June 18, 2018.
47.	Historical Society	10577	Restricted	\$415,000	Accommodate obligations in excess of budget.
48.	Labor - Secretary	10438	Federal	\$100,000	Enable the agency to access federal grants to aid in payment of personnel expenditures associated with the OSH grant.
49.	Public Service Commission	10422	Federal	\$250,000	Funds needed to close out 2016 supplemental funds and expend a 2018 award to the Gas Pipeline Safety Program.
50.	Kentucky Claims Commission	10365	Federal	\$250,000	Enable the use of a federal grant award from US Department of Justice to aid in payments to crime victims.

Human Resources

51.	Community Based Services	10444	Federal	\$10,000,000	Additional funds to support personal and foster care adoption benefits payments for the remainder of FY2018.
52.	General Administration and Program Support	10625	Restricted	\$600,000	Federal grant for replacement of information technology system for the Health Information Exchange.

53.	General Administration and Program Support	10605	Federal	\$4,500,000	Federal grant for replacement of information technology system for the Health Information Exchange.
54.	General Administration and Program Support	11113	Restricted	\$2,700,000	Increase in funds to allow processing of payments in remainder of FY2018 without disruption of services.
55.	General Administration and Program Support	11112	Federal	\$300,000	Increase in funds to allow processing of payments in remainder of FY2018 without disruption of services.
56.	FRYSC	10441	General	\$8,953,800	Partial transfer of funds required on a yearly basis from Education to FRYSC.
57.	FRYSC	10190	General	\$13,037,100	Partial transfer of funds required on a yearly basis from Education to FRYSC.
58.	FRYSC	7471	General	\$13,037,100	Partial transfer of funds required on a yearly basis from Education to FRYSC.

JB:bpt

C: David Byerman
Jennifer Hays
John Chilton