

Kansas Legislature

2014-2015 APPROPRIATIONS REPORT



Kansas Legislative Research Department

October 2014

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BUDGET OVERVIEW – FISCAL YEARS 2014 AND 2015

Budget Overview – All Funds

The 2014 Session of the Legislature authorized expenditures of \$15.029 billion from all funding sources in FY 2014 and \$15.352 billion for FY 2015. The FY 2014 amount is \$1,049.4 million, or 7.5 percent, above FY 2013 actual expenditures. The FY 2015 approved amount is \$322.8 million, or 2.1 percent, above the FY 2014 approved amount. The approved budget in FY 2014 includes adjustments for all human services caseloads with a decrease of \$17.1 million from all funding sources and \$24.5 million from the State General Fund. The budget also reflects a deletion of \$1.1 million, all from the State General Fund, for reappropriations from FY 2013 to FY 2014.

The FY 2015 approved budget includes adjustments for all human services caseloads with an increase of \$55.2 million from all funding sources and a decrease of \$6.0 million from the State General Fund. The approved budget reflects the addition of \$16.3 million, including \$7.1 million from the DADS Social Welfare Fund, which was made available from the Children's Health Insurance Program Reauthorization Act (CHIPRA) bonus received and transferred to provide additional services to individuals with physical and developmental disabilities; \$11.3 million, including \$4.5 million from the State General Fund, for employee bonuses of \$250 for all full-time employees except elected officials, and \$940,646, from the State General Fund, for a 10.0 percent base pay increase to forensic scientists and special agents in the Kansas Bureau of Investigation. The budget also includes the addition of \$109.3 million for Supplemental General State Aid (local option budget equalization aid); makes a revenue transfer of \$25.2 million to the Capital Outlay Fund from the State General Fund; and the addition of \$586.8 million, all from special revenue funds, to the Department of Education from language in 2014 House Sub. for SB 245 which requires the deposit of 20 mill property tax in the State Treasury. This was formerly provided directly to local school districts.

Based on current financing, the State General Fund will finance 43.9 percent of FY 2013, 39.9 percent of FY 2014, and 41.0 percent of FY 2015 expenditures. All other expenditures are financed from approximately 1,000 special revenue funds, dedicated building funds, and federal grants.

Summary of Expenditures by Major Purpose – All Funds

State expenditures can be divided into four major areas of expenditure: state operations expenses incurred in the direct operations of state government (such as salaries and wages, rents, and travel); aid to local units of government (payments to governmental units which provide services at the local level and in most cases have taxing authority); other assistance, grants, and benefits (payments to individuals and agencies that are not governmental units such as Medicaid payments and unemployment insurance payments); and capital improvements (repairs and construction of state-owned facilities, including highways).

Table I summarizes the FY 2013 through FY 2015 budgets by major purpose of expenditure.

TABLE I
Expenditures from All Funds by Major Purpose
(Millions of Dollars)

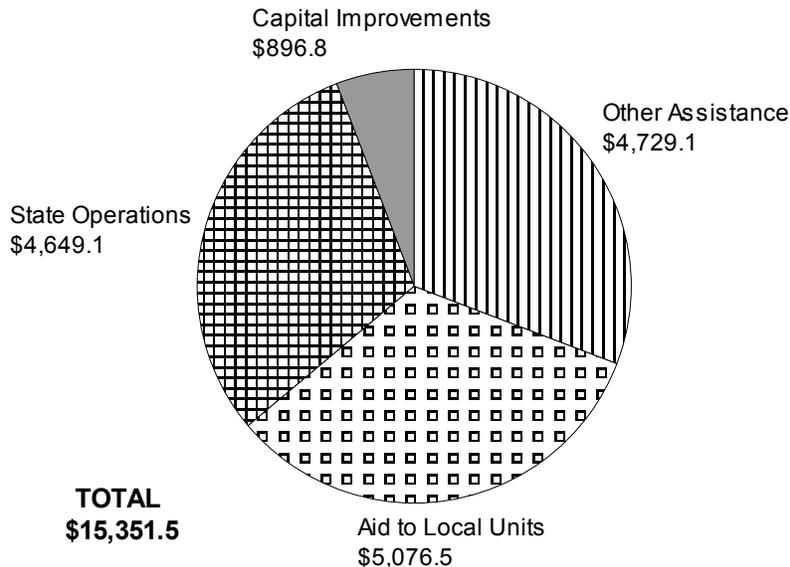
	Actual FY 2013	Approved FY 2014	Change		Approved FY 2015	Change	
			Dollar	Percent		Dollar	Percent
State Operations	\$ 4,518.2	\$ 4,680.1	\$ 161.9	3.6 %	\$ 4,649.1	\$ (31.0)	(0.7)%
Aid to Local Units	4,325.1	4,362.3	37.2	0.9	5,076.5	714.2	16.4
Other Assistance	4,486.6	4,573.3	86.7	1.9	4,729.1	155.8	3.4
Total Operating	\$ 13,329.9	\$ 13,615.7	\$ 285.8	2.1 %	\$ 14,454.7	\$ 839.0	6.2 %
Capital Improvements	649.3	1,412.9	763.6	117.6	896.8	(516.1)	(36.5)
TOTAL	\$ 13,979.2	\$ 15,028.6	\$ 1,049.5	7.5 %	\$ 15,351.5	\$ 322.8	2.1 %

Note: Totals may not add due to rounding.

Operating expenditures, which consist of total expenditures less capital improvements, are estimated to increase by \$285.8 million, or 2.1 percent, from FY 2013 to FY 2014 and by \$839.0, or 6.2 percent, from FY 2014 to FY 2015. Capital improvement expenditures increase by \$763.6 million, or 117.6 percent, in FY 2014 and decrease by \$516.1 million, or 36.5 percent, for FY 2015. Of the total authorized budget for FY 2015, 30.3 percent is for state operations, 33.1 percent is for aid to local units of government, 30.8 percent is for other assistance, grants and benefits, and 5.8 percent is for capital improvements.

The following chart displays expenditures from all funding sources for FY 2015 by function of government.

FY 2015 Expenditures from All Funds By Major Purpose
(Millions of Dollars)



State Operations – All Funds

Expenditures for state operations comprise 31.1 percent of total expenditures in FY 2014 and 30.3 percent for FY 2015. The approved FY 2014 all funds amount for state operations is a net increase of \$161.9 million, or 3.6 percent, above the FY 2013 amount and the approved FY 2015 all funds amount is a net decrease of \$31.0 million, or 0.7 percent, below the FY 2014 approved budget.

Agencies that receive substantial changes for state operations for FY 2015 from FY 2014 include decreases for Department of Transportation (\$39.6 million, or 9.0 percent), Department of Revenue (\$12.0 million, or 12.3 percent), Department of Education (\$5.2 million, or 13.4 percent) and increases for Kansas Department of Health and Environment (\$9.6 million, or 4.9 percent), Kansas Lottery (\$7.2 million, or 2.5 percent), and Judicial Branch (\$4.8 million, or 3.7 percent).

The 2014 Legislature approved funding of \$11.3 million, including \$4.5 million from the State General Fund, for FY 2015 for a \$250 bonus for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid December 6, 2014. The Legislature also approved funding of \$940,646 all from the State General Fund to provide a 10.0 percent base pay increase for forensic scientists and special agents in the Kansas Bureau of Investigation.

The Legislature approved longevity bonus payments at the statutory rate of \$40 per year of service. However, no additional funding for the payments was approved from the State General Fund and other appropriated funds, requiring agencies (excluding the Department of Corrections) to self-fund those portions of the program for FY 2014 and FY 2015. Employees hired or re-employed on or after June 15, 2008 are not eligible for longevity bonus payments.

FY 2015 State Employee Compensation (In Millions)

	State General Fund	All Funds
Base salary increase. <i>No base salary increase was recommended for state employees.</i>	\$ 0.0	\$ 0.0

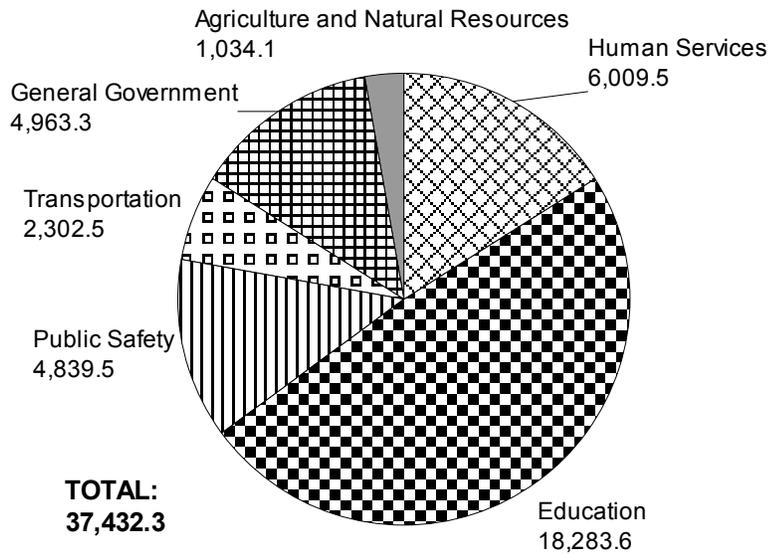
Employee Bonuses. A \$250 bonus for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid December 6, 2014.	4.5	11.3
Select base pay increase. A base pay increase of 10.0 percent for forensic scientists and special agents in the Kansas Bureau of Investigation.	0.9	0.0

Longevity bonus pay for current classified employees. Maintain the current “temporary” rate of \$50 per year of service for the longevity bonus pay for all current classified employees. The statutory rate for longevity bonus pay is \$40 per year of service. <i>However, no additional funding was approved for FY 14 and 15 longevity payments, making the program self-funded for FY 14 and 15.</i>	0.0	0.0
Employees hired or re-employed on or after June 15, 2008 will not be eligible to receive longevity bonus pay.		

TOTAL	\$ 5.4	\$ 11.3

FTE Positions. The FY 2015 approved budget includes 37,432.3 FTE positions and represents a decrease of 341.0, or 0.9 percent, from FY 2014 to FY 2015. The decrease is due largely to a reduction of 395.8 FTE positions in the Department for Children and Families offset partially by an increase in the Commission of Veterans Affairs of 36.0 FTE positions.

**FY 2015
Full-Time Equivalent (FTE) Positions
by Function of Government**



Aid to Local Units – All Funds

Approved expenditures in FY 2014 for aid to local units of government are estimated to total \$4.4 billion, including \$3.2 billion from the State General Fund. For FY 2015 aid to local units of government totals \$5.1 billion, including \$3.4 billion from the State General Fund, and comprises 29.0 percent of total expenditures and 53.3 percent of State General Fund expenditures. State aid accounts for 46.5 percent of this category. Federal and other aid is 13.5 percent of the total in FY 2014 and 22.6 percent for FY 2015. A complete table of state aid to local units of government from the State General Fund for FY 2013 through FY 2015 and a table of state aid from selected other funds from FY 2013 through FY 2015 are included later in this document.

Aid to local units of government is estimated to increase \$37.2 million, or 0.9 percent, from FY 2013 to FY 2014 and increase \$714.2 million, or 16.4 percent, from FY 2014 to FY 2015. The vast majority of local aid (92.5 percent) is paid to unified school districts. The aid to local units payment to school districts is estimated to increase by \$763.4 million, or 20.6 percent, in FY 2015. The increase is primarily due to the shift of \$586.8 million from the 20 mill property tax from local effort to the state treasury. Aid to local units other than school districts decreases by \$49.2 million, or 1.1 percent, from FY 2014 to FY 2015.

Other Assistance – All Funds

Expenditures for other assistance, grants, and benefits are estimated to be \$4.6 billion in FY 2014, and comprise 30.4 percent of total expenditures. For FY 2015 other assistance expenditures are \$4.7 billion and comprise 30.8 percent of total expenditures. More than three-fourths of this amount (\$3.8 billion, or 81.0 percent) consists of expenditures for public welfare, Medicaid, and long-term care programs of the Kansas Department of Health and Environment, Division of Health Care Finance (\$2.1 billion, or 43.8 percent), the Department for Aging and Disability Services (\$1.4 billion, or 29.1 percent), and the Department for Children and Families (\$383.8 million, or 8.1 percent). Another large component of this category of expenditures is the Unemployment Insurance program of the Department of Labor (\$342.4 million, or 7.2 percent).

The increase in estimated expenditures for other assistance from FY 2013 to FY 2014 is \$86.7 million, or 1.9 percent. From FY 2014 to FY 2015 expenditures are estimated to increase \$155.8 million, or 3.4 percent. Within the Department of Labor, other assistance expenditures for FY 2015 are budgeted to decrease \$65.3 million, or 16.0 percent, primarily reflecting lower budgeted unemployment insurance payments. Other assistance expenditures for the Kansas Department of Health and Environment, Division of Health Care Finance increase by \$167.2 million, or 8.8 percent, from FY 2014 to FY 2015 largely due to medical program expenditures.

Capital Improvements – All Funds

Expenditures for capital improvements are estimated to total \$1.4 billion in FY 2014, an increase of \$763.6 million, or 117.6 percent, above FY 2013 actual expenditures. From FY 2014 to FY 2015 expenditures are estimated to decrease \$516.6 million, or 36.6 percent. Capital improvements comprise 9.4 percent of total FY 2014 expenditures and 5.8 percent of total FY 2015 expenditures. More than three-quarters of the approved capital improvements expenditures (\$714.0 million, or 79.6 percent) are for highways. Expenditures for highways are estimated to decrease \$463.7 million, or 39.4 percent, from FY 2014 to FY 2015. The decrease is attributable to the letting of three projects (the Johnson County Gateway Project, the South Lawrence Traffic-way, and US-54 Kellogg Avenue in Wichita) in FY 2014, and delayed expenditures from FY 2013.

Summary of Expenditures by Function of Government – All Funds

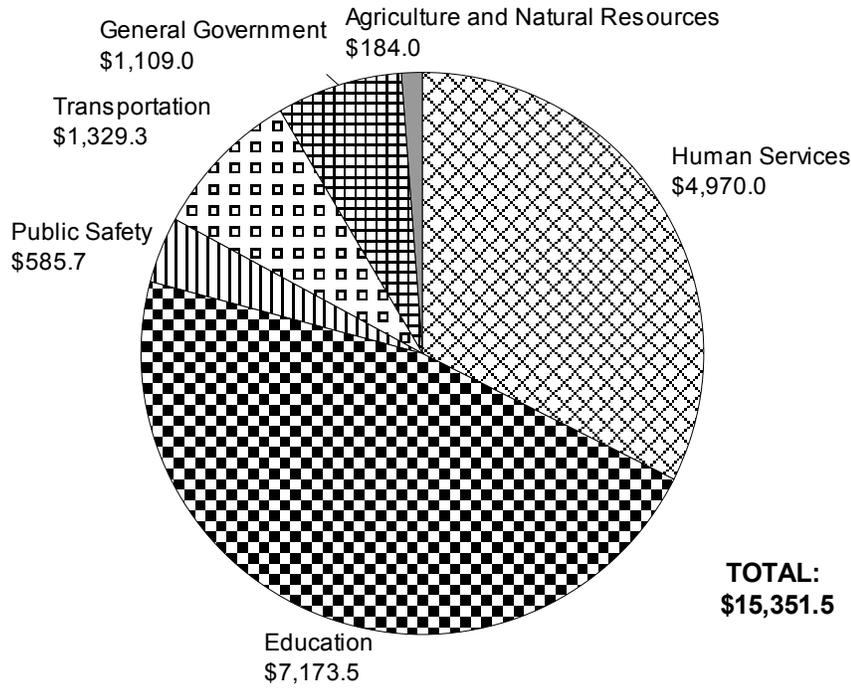
Table II summarizes the FY 2013 through FY 2015 agency budget expenditures by function of government.

TABLE II
SUMMARY OF EXPENDITURES FROM ALL FUNDS
BY FUNCTION OF GOVERNMENT
(MILLIONS OF DOLLARS)

	Actual FY 2013	Approved FY 2014	Change		Approved FY 2015	Change	
			Dollar	Percent		Dollar	Percent
General Government	\$ 1,127.3	\$ 1,127.9	\$ 0.6	0.1 %	\$ 1,109.0	\$ (18.9)	(1.7)%
Human Services	4,719.1	4,779.3	60.2	1.3	4,970.0	190.7	4.0
Education	6,321.3	6,451.0	129.7	2.1	7,173.5	722.5	11.2
Public Safety	609.5	645.4	35.9	5.9	585.7	(59.7)	(9.3)
Agric./Natural Res.	197.8	186.5	(11.3)	(5.7)	184.0	(2.5)	(1.3)
Hwys./Other Trans.	1,004.1	1,838.6	834.5	83.1	1,329.3	(509.3)	(27.7)
TOTAL	\$ 13,979.2	\$ 15,028.6	\$ 1,049.5	7.5 %	\$ 15,351.5	\$ 322.8	2.1 %

Note: Totals may not add due to rounding.

**FY 2015 Expenditures from All Funds
By Function of Government
(Millions of Dollars)**



Program and Agency Components of the All Funds Budget

Table III provides an overview of the major program or agency components of the FY 2015 state budget. The table identifies individual components which comprise 98.7 percent of expenditures financed from all funding sources. The Department of Education, the Board of Regents and other postsecondary education, the Department of Health and Environment - Health Care Finance, the Department for Aging and Disability Services, and the Department of Transportation account for 81.1 percent of the overall state budget.

TABLE III
Expenditures from All Funds, FY 2015
By Agency or Program

	Amount (Thousands)	Percent of Total	Cumulative Percent	Percent Change from FY 2014
Department of Education	\$ 4,558,005	29.7 %	29.7	20.0 %
Board of Regents & Institutions	2,581,908	16.8	46.5	(1.5)
Other Education*	33,558	0.2	46.7	6.7
<i>Subtotal</i>	\$ 7,173,471	46.7 %	46.7 %	25.2%
KDHE - Health Care Finance	\$ 2,308,817	15.0	61.8	8.3
KDADS and Hospitals	1,648,431	10.7	72.5	5.2
Department of Transportation	1,313,166	8.6	81.1	(27.9)
Department for Children and Families	606,042	3.9	85.0	(0.4)
Corrections and Facilities	406,288	2.6	87.7	1.4
Department of Labor	382,714	2.5	90.1	(14.6)
Lottery and Racing and Gaming Commission	348,548	2.3	92.4	2.3
Judicial Branch	137,121	0.9	93.3	3.6
Department of Revenue	122,504	0.8	94.1	(3.7)
Department of Commerce	122,192	0.8	94.9	(16.7)
Highway Patrol/KBI	109,187	0.7	95.6	(2.7)
Department of Administration	103,150	0.7	96.3	3.6
Insurance Dept. and Health Care Stabilization	69,434	0.5	96.7	2.7
Department of Wildlife, Parks and Tourism	68,975	0.4	97.2	(0.7)
Dept. of Health and Environment - Environment	58,532	0.4	97.6	(0.9)
Adjutant General	54,799	0.4	97.9	(53.5)
Kansas Public Employees Retirement System (KPERs)	46,263	0.3	98.2	(3.4)
Department of Agriculture	41,452	0.3	98.5	(2.0)
Legislative Agencies	28,313	0.2	98.7	0.3
All Other	202,075	1.3	100.0	0.8
TOTAL	\$ 15,351,474	100.0 %	100.0 %	2.1 %

*Includes School for the Blind and Deaf, State Library, and Historical Society.
Note: Totals may not add due to rounding.

Economic Development Initiatives Fund

The 2014 Legislature appropriated funding and authorized transfers from the Economic Development Initiatives Fund (EDIF) of \$49.6 million in FY 2014 and \$43.6 million for FY 2015. The agencies and programs receiving EDIF appropriations and the amounts are summarized in the following table.

**Table IV
Economic Development Initiatives Fund Expenditures**

	<u>FY 2014</u>	<u>FY 2015</u>
Department of Commerce	\$ 16,374,526	\$ 13,789,383
Department of Administration	600,000	600,000
Board of Regents and Universities	10,672,680	4,520,719
Department of Agriculture	570,832	575,497
Department of Wildlife, Parks and Tourism	5,793,572	5,835,583
State Finance Council	-	33,949
Transfers to Other Funds	15,612,988	18,261,537
TOTAL	<u>\$ 49,624,598</u>	<u>\$ 43,616,668</u>

Children's Initiatives Fund Expenditures

The 2014 Legislature authorized expenditures in FY 2014 of \$58.8 million and FY 2015 of \$55.3 million from the Children's Initiatives Fund. Table V reflects expenditures by agency from the fund for FY 2014 and FY 2015.

**Table V
Children's Initiatives Fund Expenditures**

	<u>FY 2014</u>	<u>FY 2015</u>
Department of Health and Environment	\$ 7,029,050	\$ 7,128,120
Department of Corrections	750,000	-
Department of Aging and Disability Services	7,600,000	3,800,000
Department of Children and Families	31,337,519	32,337,214
Department of Education	12,037,447	12,037,447
TOTAL	<u>\$ 58,754,016</u>	<u>\$ 55,302,781</u>

State Water Plan Fund

The 2014 Legislature authorized expenditures in FY 2014 of \$15.2 million and FY 2015 of \$14.9 million from the State Water Plan Fund. Table VI lists the agencies receiving allocations from the State Water Plan Fund in FY 2014 and FY 2015.

**TABLE VI
State Water Plan Fund Expenditures**

	<u>FY 2014</u>	<u>FY 2015</u>
Department of Agriculture - Conservation	\$ 8,818,711	\$ 8,386,221
Department of Agriculture - Water Resources	1,480,933	1,126,432
Department of Health and Environment	2,095,191	1,692,678
University of Kansas - Geological Survey	26,841	26,841
Kansas Water Office	2,795,155	3,715,500
State Finance Council Appropriation	-	334
TOTAL	<u>\$ 15,216,831</u>	<u>\$ 14,948,006</u>

Expanded Lottery Act Revenues Fund (ELARF)

The 2014 Legislature authorized expenditures in FY 2014 of \$82.8 million and FY 2015 of \$86.7 million. Table VII list the agencies receiving allocations from the ELARF for FY 2014 and FY 2015.

TABLE VII
Expanded Lottery Act Revenue

	FY 2014	FY 2015
Department of Administration	\$ 34,779,483	\$ 36,752,000
Transfers to Other Funds	48,012,000	49,990,000
TOTAL	\$ 82,791,483	\$ 86,742,000

Budget Overview – State General Fund

Authorized State General Fund expenditures for FY 2014 total \$5.999 billion, a decrease of \$136.1 million, or 2.2 percent, below FY 2013 actual expenditures. Authorized State General Fund expenditures for FY 2015 total \$6.301 billion, an increase of \$302.2 million, or 5.0 percent, above the FY 2014 approved budget.

Based on the estimate of receipts (as adjusted in May 2013 for legislation enacted by the 2014 Legislature) and expenditures for FY 2014 and FY 2015, the State General Fund ending balance will decrease from \$709.3 million at the end of FY 2013 to \$694.9 million at the end of FY 2014 and further decrease to \$362.6 million at the end of FY 2015.

Expenditures are projected to exceed receipts by \$332.3 million in FY 2015. The 2014 Legislature approved an ending balance of 11.6 percent in FY 2014 and 5.8 percent for FY 2015.

Summary of Expenditures by Major Purpose – State General Fund

Table VIII summarizes actual FY 2013 and approved FY 2014 and FY 2015 State General Fund budgets by major purpose of expenditure. State operations expenditures decrease \$26.3 million, or 1.9 percent, and aid to local units expenditures decrease \$129.8 million, or 3.9 percent, from FY 2013 to FY 2014. Expenditures for other assistance increase \$15.5 million, or 1.1 percent, while capital improvements expenditures increase \$4.5 million, or 13.2 percent, from FY 2013 to FY 2014. From FY 2014 to FY 2015, state operations expenditures increase \$37.1 million, or 2.8 percent, and aid to local units' expenditures increase \$202.4 million, or 6.3 percent. Expenditures for other assistance increase \$72.3 million, or 5.1 percent, while capital improvements expenditures decrease \$9.7 million, or 25.1 percent from FY 2014 to FY 2015.

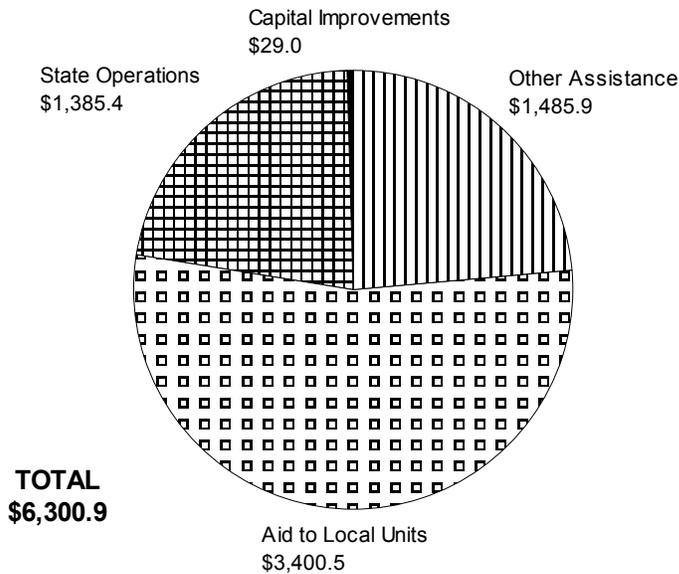
TABLE VIII
State General Fund Expenditures by Major Purpose
(Millions of Dollars)

	Actual	Approved	Change		Approved	Change	
	FY 2013	FY 2014	Dollar	Percent	FY 2015	Dollar	Percent
State Operations	\$ 1,374.6	\$ 1,348.3	\$ (26.3)	(1.9)%	\$ 1,385.4	\$ 37.1	2.8 %
Aid to Local Units	3,327.9	3,198.1	(129.8)	(3.9)	3,400.5	202.4	6.3
Other Assistance	1,398.1	1,413.6	15.5	1.1	1,485.9	72.3	5.1
Total Operating	\$ 6,100.6	\$ 5,960.0	\$ (140.6)	(2.3)	\$ 6,271.8	\$ 311.8	5.2 %
Capital Improvements	34.2	38.7	4.5	13.2	29.0	(9.7)	(25.1)
TOTAL	\$ 6,134.8	\$ 5,998.7	\$ (136.1)	(2.2)%	\$ 6,300.9	\$ 302.2	5.0 %

Note: Totals may not add due to rounding.

The following chart displays FY 2015 State General Fund expenditures by major purpose.

FY 2015 State General Fund Expenditures
by Major Purpose
(Millions of Dollars)



State Operations – State General Fund

Expenditures for state operations comprise 22.5 percent of the FY 2014 State General Fund budget and 22.0 percent of the FY 2015 State General Fund Budget. The decrease in expenditures for state operations from FY 2013 to FY 2014 is \$26.3 million, or 1.9 percent. State operations expenditures increase from FY 2014 to FY 2015 by \$37.1 million, or 2.8 percent. Table IX reflects state operations expenditures by function of government from FY 2013 through FY 2015. Agencies that had substantial changes in state operations funding from the State General Fund include decreases for the Board of Regents (\$1.9 million, or 29.2 percent) and Department of Administration (\$9.7 million, or 28.9 percent) and increases for the Kansas State Fair Board (\$56,288, or 22.0

percent), Wichita State University (\$11.3 million, or 17.8 percent), and Department of Corrections (\$6.1 million, or 6.5 percent).

TABLE IX
State General Fund Expenditures for State Operations
by Function of Government
(Millions of Dollars)

	Actual	Approved	Change		Approved	Change	
	FY 2013	FY 2014	Dollar	Percent	FY 2015	Dollar	Percent
General Government	\$ 193.0	\$ 191.4	\$ (1.6)	(0.8)%	\$ 183.3	\$ (8.1)	(4.2)%
Human Services	236.3	228.3	(8.0)	(3.4)	233.9	5.6	2.5
Education	601.3	587.7	(13.6)	(2.3)	616.7	29.0	4.9
Public Safety	310.1	308.5	(1.6)	(0.5)	318.5	10.0	3.2
Agric./Natural Res.	17.8	16.3	(1.5)	(8.4)	16.7	0.4	2.5
Hwys./Other Trans.	16.1	16.2	0.1	0.6	16.2	0.0	0.0
TOTAL	\$ 1,374.6	\$ 1,348.4	\$ (26.2)	(1.9)%	\$ 1,385.3	\$ 36.9	2.7 %

Note: Totals may not add due to rounding.

State Aid to Local Units of Government - State General Fund

State aid to local units of government from the State General Fund is estimated to account for 53.3 percent of all State General Fund expenditures in FY 2014 and 54.0 percent for FY 2015. Detailed data on state aid to local units are presented in Table X. The table shows actual aid in FY 2013 and authorizations for FY 2014 and FY 2015 based on actions of the 2014 Legislature.

From FY 2013 to FY 2014, State General Fund aid to local government expenditures decreased by \$129.8 million, or 3.9 percent, and from FY 2014 to FY 2015 aid to local government expenditures are estimated to increase by \$202.4 million, or 6.3 percent.

Compared to total expenditures from the State General Fund, state aid accounts for 54.2 percent in FY 2013, 53.3 percent in FY 2014, and 54.0 percent in FY 2015. Between 97.5 and 97.6 percent of total aid from the State General Fund was or will be for various education programs in the three years covered in Table X. In these years, school districts receive 92.3 to 92.6 percent of the aid for education.

General and Supplemental State Aid to School Districts. Basic general state aid to school districts from the State General Fund decreases by \$5.8 million, or 0.3 percent, for FY 2015, while supplemental general state aid increases by \$109.3, or 32.2 percent. This increase is to fully equalize funding provided through the local option budgets. Base State Aid Per Pupil (BSAPP) is funded at \$3,838 in FY 2014, the same as FY 2013 and at \$3,852 for FY 2015, an increase of \$14, or 0.3 percent, above the FY 2014 amount.

Other State Aid for Education. State General Fund aid for FY 2015 for other education programs increases by \$66.6 million, or 9.3 percent, from FY 2014. Employer contributions to the Kansas Public Employees Retirement System for school district employees increase by \$35.2 million, or 10.9 percent, for FY 2015. All other education programs increase by \$3.1 million, or 1.8 percent, from FY 2014 to FY 2015.

Non-education State Aid from the State General Fund. Other state aid from the State General Fund increases by \$4.0 million, or 5.3 percent, from FY 2014 to FY 2015.

**Table X
State General Fund Aid to Local Units of Government (In Thousands)**

	Actual FY 2013	Approved FY 2014	Approved FY 2015	Change	
				Dollar	Percent
General State Aid	\$ 1,978,613.1	\$ 1,893,463.5	\$ 1,887,654.1	\$ (5,809.4)	(0.3)%
Supp. Gen. Aid	339,222.1	339,214.0	448,477.0	109,263.0	32.2
<i>Subtotal</i>	<i>\$ 2,317,835.3</i>	<i>\$ 2,232,677.5</i>	<i>\$ 2,336,131.1</i>	<i>\$ 103,453.6</i>	<i>4.6 %</i>
KPERs-School	\$ 323,067.8	\$ 323,485.6	\$ 358,701.6	\$ 35,216.0	10.9
Special Education	430,426.2	385,767.2	418,296.0	32,528.8	8.4
Capital Outlay State Aid (Demand Transfer)	-	-	25,200.8	25,200.8	0.0
Deaf/Blind/Handicapped	110.0	110.0	110.0	0.0	0.0
Food Service	2,381.1	2,381.1	2,381.1	0.0	0.0
Teaching Excellence	-	-	327.5	327.5	0.0
Discretionary Grants	175.1	175.1	175.1	0.0	0.0
Fort Riley School Construction Match	1,500.0	1,500.0	-	(1,500.0)	(100.0)
Juvenile Detention	4,908.3	5,513.1	5,571.5	58.4	1.1
<i>Subtotal-USD</i>	<i>\$ 3,080,403.7</i>	<i>\$ 2,951,609.5</i>	<i>\$ 3,146,894.6</i>	<i>\$ 195,285.1</i>	<i>6.6 %</i>
Postsecondary Tiered Technical Education	\$ 58,097.6	\$ 58,301.0	\$ 58,301.0	\$ 0.0	0.0
Information Technology Education Opportunities	-	-	500.0	500.0	0.0
Non-Tiered Course Credit Hour Grant	76,496.3	76,496.3	76,496.3	0.0	0.0
Technical Equipment for Technical Colleges and Washburn University	398.5	398.5	398.5	0.0	0.0
Technical Education Tuition	12,018.4	18,000.0	20,750.0	2,750.0	15.3
Nursing Faculty and Supplies	928.6	920.9	920.9	0.0	0.0
Vocational Education Capital Outlay	71.6	71.6	71.6	0.0	0.0
Incentive for Technical Education	694.2	1,500.0	1,500.0	0.0	0.0
Adult Basic Education	1,336.4	1,446.9	1,457.0	10.1	0.7
Washburn University	11,130.9	11,130.9	11,130.9	0.0	0.0
State Historical Society	20.8	18.7	18.7	0.0	0.0
Libraries	1,581.0	1,472.5	1,332.4	(140.1)	(9.5)
<i>Subtotal-Education</i>	<i>\$ 3,243,177.9</i>	<i>\$ 3,121,366.7</i>	<i>\$ 3,319,772.0</i>	<i>\$ 198,405.3</i>	<i>6.4 %</i>
Community Corrections	\$ 17,532.3	\$ 19,532.3	\$ 21,958.8	\$ 2,426.5	12.4
Juvenile Programs	23,282.7	20,667.8	21,383.9	716.1	3.5
Public Health	5,847.5	5,386.3	5,754.4	368.1	6.8
DCF/Aging Dept. Programs	37,966.4	27,727.5	31,227.5	3,500.0	12.6
Legislature	-	144.7	107.9	(36.8)	(25.4)
Disaster Relief	97.0	3,273.4	338.8	(2,934.6)	(89.6)
<i>Subtotal-Other Prog.</i>	<i>\$ 84,725.9</i>	<i>\$ 76,732.1</i>	<i>\$ 80,771.2</i>	<i>\$ 4,039.1</i>	<i>5.3 %</i>
TOTAL	\$ 3,327,903.8	\$ 3,198,098.8	\$ 3,400,543.2	\$ 202,444.4	6.3 %
Percent of Total SGF	54.2 %	53.3 %	54.0 %		

Note: Totals may not add due to rounding.

Aid for Education From Other Funds

State aid for education from funds other than the State General Fund total \$383.0 million in FY 2014, and \$943.8 million for FY 2015 as indicated in Table XI. The FY 2014 amount is an increase of \$195.0 million, or 103.7 percent, above the FY 2013 amount largely due to transfers from the State Highway Fund totaling \$140.3 million. The FY 2015 amount is an increase of \$560.8 million, or 146.4 percent, above the FY 2014 approved amount largely due to increases in School District Finance Fund of \$586.8 million which reflects the shift of the 20 mill property tax from local effort to School District Finance Fund partially offset by a decrease of \$33.0 million from the State Highway fund.

State aid for education from other funding sources for FY 2015 includes \$135.0 million from the School Districts Capital Improvements Fund and \$632.7 million from the School District Finance Fund, of which a portion is from excess local effort remitted to the state by school districts with high assessed valuations per pupil. School districts also receive half of the oil and gas severance tax receipts returned to producing counties (estimated at \$10.7 million for FY 2014 and \$11.2 million for FY 2015).

The 2014 Legislature amended the Oil and Gas Valuation Depletion Trust Fund (OGVDTF) formula to credit 12.41 percent of FY 2013, FY 2014, and FY 2015 mineral severance taxes collected in counties with receipts in excess of \$100,000 to the OGVDTF. The OGVDTF will be abolished on July 1, 2016. Beginning in FY 2017, the Mineral Production Education Fund (MPEF) will be credited with 20.0 percent of mineral severance taxes collected during the previous fiscal year. The monies in the MPEF subsequently will be transferred twice each year to the State School District Finance Fund (SSDFF).

Education aid from the Children's Initiatives Fund (tobacco settlement money) for FY 2014 and FY 2015 includes \$7.2 million for parent education and \$4.8 million for the Kansas Preschool program. Postsecondary vocational education and technology grants for postsecondary institutions are funded at \$2.7 million for FY 2014 and FY 2015 from the Economic Development Initiatives Fund.

Selected Noneducation Aid From Other Funds

In addition to education, there are a variety of state aid programs financed from state funds other than the State General Fund. A number of these are listed in Table XII. State aid to local units for road and street purposes totals \$147.8 million in FY 2014 and \$148.4 million for FY 2015. Also for FY 2014 and FY 2015 there are distributions to: mineral production tax - county share (estimated at \$10.7 million in FY 2014 and \$11.2 million for FY 2015); local firefighter relief associations for their share of the firefighters' relief insurance premium tax (estimated at \$10.3 million); local public transportation programs (estimated at \$37.6 million in FY 2014 and \$32.0 million for FY 2015); tax increment financing revenue replacement (estimated at \$900,000); and EMS education and assistance grants (estimated at \$150,000).

TABLE XI
State Aid From Other Funds for Education
(In Thousands)

From Other Funds	Actual	Approved	Approved	Change FY 2014 - FY 2015	
	FY 2013	FY 2014	FY 2015	Dollar	Percent
School District Finance	\$ 46,180	\$ 45,900	\$ 632,733	\$ 586,833	1,278.5 %
School District Capital Improvement	111,550	130,200	135,000	4,800	3.7
Driver Safety/Training	1,092	993	991	(2)	(0.2)
ELARF - KPERS Contributions	-	37,512	39,490	1,978	5.3
Mineral Production Tax	7,920	5,356	5,578	222	4.1
Parent Education	7,238	7,238	7,238	0	0.0
Kansas Preschool Program	4,800	4,800	4,800	0	0.0
Vocational Education Capital Outlay	2,548	2,548	2,548	0	0.0
Technical Grants	179	180	180	0	0.0
EPSCoR	993	993	993	0	0.0
Community College Grants	500	500	500	0	0.0
KSU-ESARP	299	299	299	0	0.0
WSU-Aviation Training	4,116	6,153	6,153	0	0.0
State Highway Fund Transfers	554	140,296	107,250	(33,046)	(23.6)
TOTAL	\$ 187,968	\$ 382,966	\$ 943,752	\$ 560,786	146.4 %

Note: Totals may not add due to rounding.

TABLE XII
SELECTED NONEDUCATION STATE AID FROM OTHER FUNDS
(In Thousands)

From Other Funds	Actual	Approved	Approved	Change FY 2014 - FY 2015	
	FY 2013	FY 2014	FY 2015	Dollar	Percent
City-Co. Highway and Co. Equalization and Adjustment*	\$ 141,587	\$ 144,479	\$ 145,008	\$ 529	0.4 %
State Highway-City Maintenance Payments	2,667	3,360	3,360	0	0.0
Public Transportation	21,332	31,135	26,911	(4,224)	(13.6)
Aviation	2,589	6,500	5,000	(1,500)	(23.1)
Firefighters Relief	12,533	10,250	10,250	0	0.0
Mineral Production Tax-Co. Share	11,585	10,700	11,200	500	4.7
Tax Increment Financing Revenue Replacement	862	900	900	0	0.0
EMS Education and Assistance Grants	306	150	150	0	0.0
TOTAL	\$ 193,461	\$ 207,475	\$ 202,779	\$ (4,696)	(2.3) %

*Does not include demand transfers from the State General Fund of Motor Carrier tax receipts credited to the CCHF.

Local Demand/Revenue Transfers from the State General Fund

With the exception of the State General Fund revenue transfer to the School District Capital Improvements Fund, the 2014 Legislature provided no other State General Fund revenue transfers to local units of government for FY 2014 and FY 2015.

TABLE XIII
Local Demand/Revenue Transfers
FY 2013 - FY 2015
(Millions of Dollars)

	Actual	Estimated	Change		Approved	Change	
	FY 2013	FY 2014	Dollar	Percent	FY 2015	Dollar	Percent
School District Capital Improvement Fund	\$ 110.8	\$ 130.2	\$ 19.4	17.5 %	\$ 135.0	\$ 4.8	3.7 %
School District Capital Outlay Fund	-	-	0.0	0.0	25.2	25.2	0.0
Local Ad Valorem Tax Reduction Fund	-	-	0.0	0.0	-	0.0	0.0
County-City Revenue Sharing Fund	-	-	0.0	0.0	-	0.0	0.0
City-County Highway Fund	-	-	0.0	0.0	-	0.0	0.0
TOTAL	\$ 110.8	\$ 130.2	\$ 19.4	17.5 %	\$ 160.2	\$ 30.0	23.0 %

Note: Totals may not add due to rounding.

Other Assistance – State General Fund

Expenditures for other assistance, grants, and benefits from the State General Fund comprise about 23.6 percent of the total State General Fund budget for FY 2014 and FY 2015. Other assistance financed from the State General Fund in FY 2014 reflects an increase of \$15.5 million, or 1.1 percent, above the FY 2013 amount and an increase of \$72.3 million, or 5.1 percent, from FY 2014 to FY 2015. More than \$1.3 billion (93.1 percent) of FY 2014 and \$1.4 billion (95.4 percent) of FY 2015 State General Fund expenditures for other assistance are made in three agency budgets: the Department of Health and Environment - Health Care Finance (\$694.8 million, or 49.2 percent, in FY 2014 and \$738.1 million, or 49.7 percent, for FY 2105); the Department for Aging and Disability Services (\$512.3 million, or 36.2 percent, for FY 2014 and \$556.1 million, or 37.4 percent, for FY 2015); and the Department for Children and Families (\$117.7 million, or 8.3 percent, in FY 2014 and \$123.5 million, or 8.3 percent, for FY 2015). The expenditures are primarily related to medical, public welfare, and long-term care expenditures.

Capital Improvements – State General Fund

Expenditures for capital improvements represent 0.6 percent of the total authorized State General Fund budget in FY 2014 and 0.5 percent for FY 2015. State General Fund capital improvements expenditures increase by \$4.5 million, or 13.2 percent, in FY 2014 and decrease by \$9.7 million, or 25.1 percent, for FY 2015. Most of this decrease is the result of the Expanded Lottery Act Revenues Fund (ELARF) being utilized for debt service payments which have historically been funded from the State General Fund.

Summary by Function of Government – State General Fund

Table XIV summarizes State General Fund expenditures by function of government. The education function is the largest and accounts for almost two-thirds (62.5 percent in FY 2014 and 63.1 percent for FY 2015) of the approved State General Fund budget. The education function decreased \$139.9 million, or 3.4 percent, from FY 2013 to FY 2014 and increased \$225.9 million, or 6.0 percent, from FY 2014 to FY 2015. The human services function, which represents the next largest segment of

the approved budget (26.5 percent in FY 2014 and 26.8 percent for FY 2015) decreased \$5.8 million, or 0.4 percent, from FY 2013 to FY 2014 and increased \$102.2 million, or 6.4 percent, from FY 2014 to FY 2015 largely due to regular medical caseload increased funding.

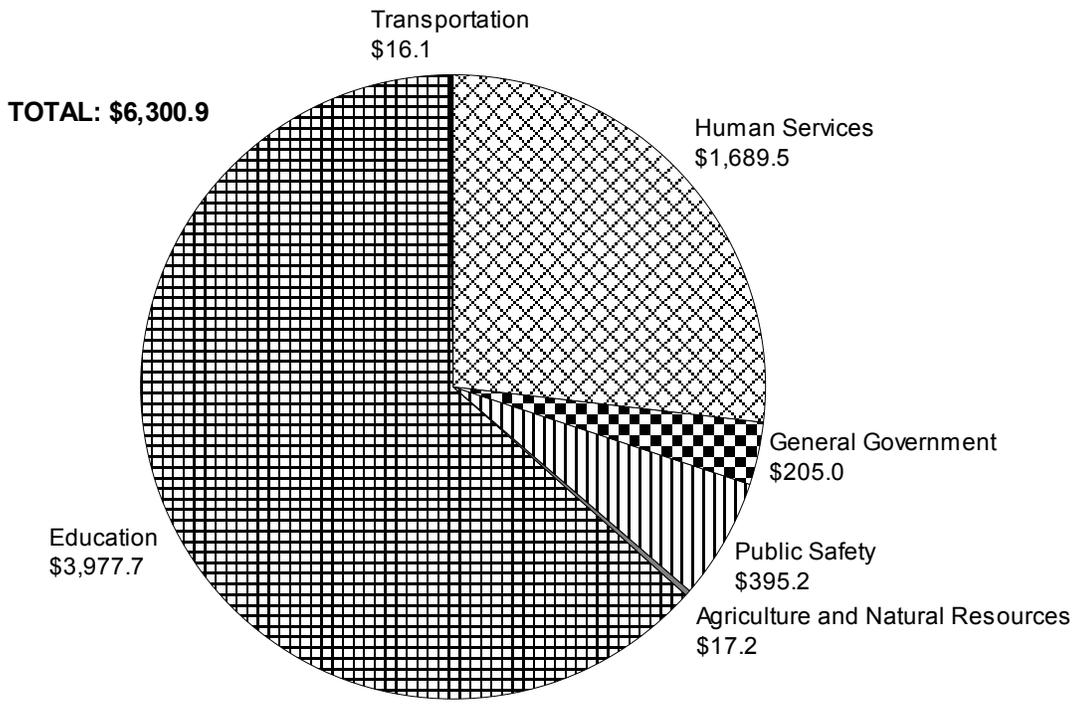
**TABLE XIV
SUMMARY OF STATE GENERAL FUND EXPENDITURES
by Function of Government
(Millions of Dollars)**

	Actual FY 2013	Estimated FY 2014	Change		Approved FY 2015	Change	
			Dollar	Percent		Dollar	Percent
General Government	\$ 235.3	\$ 240.4	\$ 5.1	2.2 %	\$ 205.0	\$ (35.4)	(14.7) %
Human Services	1,593.1	1,587.3	(5.8)	(0.4)	1,689.5	102.2	6.4
Education	3,885.7	3,751.8	(133.9)	(3.4)	3,977.7	225.9	6.0
Public Safety	386.1	386.6	0.5	0.1	395.2	8.6	2.2
Agriculture/Nat. Res.	18.5	16.5	(2.0)	(10.8)	17.2	0.7	4.2
Hwys./Other Trans.	16.1	16.1	0.0	0.0	16.1	0.0	0.0
TOTAL	\$ 6,134.8	\$ 5,998.7	\$ (136.1)	(2.2) %	\$ 6,300.9	\$ 302.2	5.0 %

Note: Totals may not add due to rounding

The following pie chart reflects FY 2015 State General Fund expenditures by function of government.

**FY 2015 Expenditures from the State General Fund
By Function of Government
(Millions of Dollars)**



Program and Agency Components of the FY 2015 State General Fund Budget

Table XV provides an overview of the program or agency components of FY 2014 and FY 2015 expenditures from the State General Fund. This table identifies individual components which comprise 99.9 percent of the approved State General Fund expenditures for FY 2014 and FY 2015.

Education, including the Regents and other postsecondary education in addition to elementary and secondary education, account for 63.1 percent of the approved State General Fund budget for FY 2015. A total of 92.1 percent of approved State General Fund expenditures for FY 2015 are accounted for with the addition of the Department for Aging and Disability Services (including the state hospitals), the Department of Health and Environment - Health Care Finance, and the Department of Corrections (including institutions).

TABLE XV
State General Fund Expenditures FY 2015
(In Thousands)

	Amount (Thousands)	Percent of Total	Cumulative Percent	Percent Change from FY 2014
Education				
Department of Education	\$ 3,158,925.0	50.1 %	50.1	6.6 %
Board of Regents/Institutions	795,657.7	12.6	62.8	3.9
Other Education*	23,162.0	0.4	63.1	2.7
<i>Subtotal, Education</i>	<i>\$ 3,977,744.7</i>	<i>63.1 %</i>	<i>63.1 %</i>	<i>5.7 %</i>
KDADS and Hospitals	\$ 696,861.7	11.1 %	74.2 %	6.1 %
KDHE - Health and Health Care Finance	763,837.5	12.1	86.3	7.8
Dept. of Corr./Institutions	361,733.3	5.7	92.1	3.2
Department for Children and Families	219,673.0	3.5	95.5	3.6
Judicial Branch	98,165.9	1.6	97.1	1.6
Department of Administration	39,259.0	0.6	97.7	(33.0)
Department of Agriculture	9,983.4	0.2	97.9	4.2
Highway Patrol and KBI	17,040.9	0.3	98.1	5.6
Legislative Agencies	28,127.1	0.4	98.6	(0.1)
Board of Indigents' Defense Services	25,101.8	0.4	99.0	(0.4)
Department of Revenue	14,529.1	0.2	99.2	1.1
Adjutant General	9,363.7	0.1	99.4	(28.3)
Commission on Veterans Affairs	7,673.1	0.1	99.5	2.8
Sentencing Commission	7,029.2	0.1	99.6	(0.7)
Office of the Governor	7,053.7	0.1	99.7	(0.5)
Attorney General	6,271.8	0.1	99.8	5.1
KDHE - Environment	5,213.0	0.1	99.9	(1.2)
Kansas Water Office	1,193.1	0.0	99.9	0.8
Kansas Guardianship Program	1,165.3	0.0	99.9	0.6
All Other	3,853.5	0.1	100.0	(81.9)
TOTAL	\$ 6,300,873.9	100.0 %	100.0 %	5.0 %

*Includes Schools for the Blind and Deaf, State Library, and Historical Society.
Note: Totals may not add due to rounding.

TABLE XVI
State General Fund Expenditures FY 2013 - FY 2015
(In Thousands)

	Actual FY 2013	Approved FY 2014	Approved FY 2015	Dollar Change From FY 2014	Percent Change From FY 2014
Education					
Department of Education	\$ 3,091,838	\$ 2,963,512	\$ 3,158,925	\$ 195,413	6.6 %
Board of Regents/Institutions	770,222	765,698	795,658	29,960	3.9
Other Education*	23,639	22,556	23,162	606	2.7
<i>Subtotal, Education</i>	<i>\$ 3,885,699</i>	<i>\$ 3,751,766</i>	<i>\$ 3,977,745</i>	<i>\$ 225,979</i>	<i>6.0 %</i>
KDADS and Hospitals	\$ 689,767	\$ 646,145	\$ 696,862	\$ 50,717	7.8 %
KDHE - Health and Health Care					
Finance	667,788	720,152	763,838	43,686	6.1
Dept. of Corr./Institutions	352,600	350,349	361,733	11,384	3.2
Department for Children and Families	226,508	212,121	219,673	7,552	3.6
Judicial Branch	106,128	96,573	98,166	1,593	1.6
Highway Patrol and KBI	16,721	16,130	17,041	911	5.6
Department of Agriculture	10,309	9,585	9,983	398	4.2
Attorney General	5,195	5,968	6,272	304	5.1
Commission on Veterans Affairs	7,503	7,466	7,673	207	2.8
Department of Revenue	16,059	14,366	14,529	163	1.1
Kansas Water Office	1,320	1,183	1,193	10	0.8
Kansas Guardianship Program	1,157	1,158	1,165	7	0.6
Legislative Agencies	26,106	28,153	28,127	(26)	(0.1)
Office of the Governor	6,950	7,088	7,054	(34)	(0.5)
Sentencing Commission	7,033	7,080	7,029	(51)	(0.7)
KDHE - Environment	6,057	5,276	5,213	(63)	(1.2)
Board of Indigents' Defense Services	23,493	25,215	25,102	(113)	(0.4)
Adjutant General	9,754	13,068	9,364	(3,704)	(28.3)
Department of Administration	46,680	58,635	39,259	(19,376)	(33.0)
All Other	21,983	21,242	3,854	(17,388)	(0.5)
TOTAL	<u>\$ 6,134,810</u>	<u>\$ 5,998,719</u>	<u>\$ 6,300,875</u>	<u>\$ 302,156</u>	<u>5.0 %</u>

*Includes Schools for the Blind and Deaf, State Library, and Historical Society.
Note: Totals may not add due to rounding.

Table XVI reflects the total change in State General Fund expenditures from FY 2014 to FY 2015 by agency or program. The largest increases from FY 2014 to FY 2015 occurred in Department of Education (6.6 percent), the Department of Aging and Disability Services and Hospitals (7.8 percent), Department of Health and Environment (6.1 percent). The largest decreases occurred in the Department of Administration (33.0 percent) and the Adjutant General (28.3 percent).

Table XVII
Change in Total State General Fund Expenditures
FY 2014 to FY 2015

	Dollar Amount (Thousands)
Education	
Department of Education	\$ 195,413
Board of Regents/Institutions	29,960
Other Education*	606
<i>Subtotal, Education</i>	\$ 225,979
KDADS and Hospitals	\$ 50,717
KDHE - Health and Health Care Finance	43,686
Corrections and Facilities	11,384
Department for Children and Families	7,552
Judicial Branch	1,593
Highway Patrol and KBI	911
Department of Agriculture	398
Attorney General	304
Commission on Veterans Affairs	207
Department of Revenue	163
Kansas Water Office	10
Kansas Guardianship Program	7
Legislative Agencies	(26)
Office of the Governor	(34)
Sentencing Commission	(51)
KDHE - Environment	(63)
Board of Indigents' Defense Services	(113)
Adjutant General	(3,704)
Department of Administration	(19,376)
All Other	(17,388)
TOTAL	\$ 302,156

*Includes Schools for the Blind and Deaf, State Library, and Historical Society.
Note: Totals may not add due to rounding.

TABLE XVIII
Where Each State General Fund Dollar Will be Spent in FY 2015
by Agency or Program
(In Thousands)

50 ¢	Department of Education	\$	3,158,925
13 ¢	Board of Regents/Postsecondary Education		795,658
0 ¢	Other Education		23,162
63 ¢	<i>Subtotal - Education</i>	\$	3,977,745
12 ¢	Department of Health and Environment	\$	763,838
11 ¢	Department on Aging and Disabilities Services and Hospitals		696,862
6 ¢	Department of Corrections and Facilities		361,733
3 ¢	Department for Children and Families		219,673
2 ¢	Judicial Branch		98,166
1 ¢	Department of Administration		39,259
0 ¢	Legislative Agencies		28,127
0 ¢	Board of Indigents' Defense Services		25,102
0 ¢	Highway Patrol and KBI		17,041
1 ¢	All Other		73,329
\$ 1.00	TOTAL	\$	6,300,874

Note: Totals may not add due to rounding.

TABLE XIX
Where Each State General Fund Dollar Will be Spent in FY 2015
by Major Purpose of Expenditure
(In Thousands)

53 ¢	Local Aid	\$	3,400,543
24 ¢	Other Assistance		1,485,931
<hr/>			
77 ¢	<i>Subtotal – Aid and Assistance</i>	\$	<u>4,886,474</u>
22 ¢	State Operations	\$	1,385,412
1 ¢	Capital Improvements		28,988
<hr/>			
\$ 1.00	TOTAL	\$	<u>6,300,874</u>

Note: Totals may not add due to rounding.

TABLE XX
Where Each Dollar Will be Spent in FY 2015
by Agency or Program
(In Thousands)

30 ¢	Department of Education	\$	4,558,005
17 ¢	Board of Regents/Postsecondary Education		2,581,908
0 ¢	Other Education		33,558
<hr/>			
47 ¢	<i>Subtotal - Education</i>	\$	<u>7,173,471</u>
15 ¢	Department of Health and Environment	\$	2,308,817
11 ¢	Department on Aging and Disabilities Services and Hospitals		1,648,431
9 ¢	Kansas Department of Transportation		1,313,166
4 ¢	Department for Children and Families		606,042
3 ¢	Department of Corrections and Facilities		406,288
2 ¢	Department of Labor		382,714
2 ¢	Lottery and Racing and Gaming Commission		348,548
1 ¢	Judicial Branch		137,121
1 ¢	Department of Revenue		122,504
1 ¢	Department of Commerce		122,192
1 ¢	Highway Patrol and KBI		109,187
4 ¢	All Other		672,993
<hr/>			
\$ 1.00	TOTAL	\$	<u>15,351,474</u>

Note: Totals may not add due to rounding.

TABLE XXI
Where Each Dollar Will be Spent in FY 2015
by Major Purpose of Expenditure
(In Thousands)

29 ¢	Local Aid	\$	5,076,515
31 ¢	Other Assistance		4,729,118
<hr/>			
60 ¢	<i>Subtotal – Aid and Assistance</i>	\$	<u>9,805,633</u>
31 ¢	State Operations	\$	4,649,068
9 ¢	Capital Improvements		896,772
<hr/>			
\$ 1.00	TOTAL	\$	<u>15,351,474</u>

Note: Totals may not add due to rounding.

TABLE XXII
State General Fund Receipts
FY 2013-FY 2015
(In Millions)

	Actual	Estimated	Change		Approved	Change	
	FY 2013	FY 2014	\$	%	FY 2015	\$	%
Income Taxes	\$ 3,335	\$ 2,650	\$ (685)	(20.5)%	\$ 2,982	\$ 332	12.5 %
Excise Taxes	2,811	2,772	(39)	(1.4)	2,857	85	3.1
Other Taxes	188	210	22	11.8	196	(14)	(0.5)
Other Revenue	8	21	13	160.8	(60)	(81)	(391.3)
TOTAL	\$ 6,341	\$ 5,653	\$ (689)	(10.9)%	\$ 5,975	\$ 322	5.7 %

Note: Totals may not add due to rounding.

TABLE XXIII
Where Each State General Fund Receipt Comes From
FY 2015
(In Thousands)

42 ¢ Individual Income Taxes	2,519,288
42 ¢ Sales and Compensating Use Tax	2,527,172
8 ¢ Corporation and Financial Income Tax	462,450
3 ¢ Insurance Premium Tax	170,000
2 ¢ Alcohol Taxes	97,300
2 ¢ Tobacco Taxes	96,200
2 ¢ Severance Tax	129,546
0 ¢ Other Taxes and Revenue	(27,381)
\$ 1.00 TOTAL	\$ 5,974,574

Note: Totals may not add due to rounding.

TABLE XXIV
State General Fund, Receipts, Expenditures, and Balances
(In Millions)

	Actual FY 2013	Approved FY 2014	Approved FY 2015
Beginning Balance	\$ 502.9	\$ 709.3	\$ 694.9
Receipts (April 2015 Consensus as adjusted for Legislation)	6,341.1	5,984.3	5,968.4
Total Available	\$ 6,844.0	\$ 6,693.6	\$ 6,663.3
Less Expenditures	6,134.8	5,998.7	6,300.9
Ending Balance	<u>\$ 709.3</u>	<u>\$ 694.9</u>	<u>\$ 362.4</u>
Ending Balance as a Percentage of Expenditures	11.6 %	11.6 %	5.8 %

Note: Totals may not add due to rounding.

GENERAL GOVERNMENT

ALL FUNDS EXPENDITURES FY 2013 – FY 2015

Agency	Actual FY 2013	Approved FY 2014	Approved FY 2015
Legislative Coordinating Council	\$ 502,628	\$ 651,523	\$ 567,163
Legislative Research Department	3,560,942	3,843,690	3,761,731
Legislature	17,044,310	18,127,520	18,342,667
Legislative Division of Post Audit	2,051,057	2,312,184	2,454,827
Office of the Revisor of Statutes	3,000,914	3,281,419	3,186,929
State Finance Council	-	-	1,176,043
Office of the Governor	15,412,559	16,614,369	16,150,466
Office of the Lieutenant Governor	169,128	-	-
Attorney General	21,462,873	20,924,770	20,804,315
Secretary of State	5,139,433	5,848,747	5,908,557
State Treasurer	19,984,132	22,183,214	22,627,253
Insurance Department	25,956,517	30,062,973	30,155,791
Health Care Stabilization Fund Board of Governors	34,655,780	37,515,896	39,278,235
Judicial Council	538,276	576,482	581,255
Judicial Branch	128,551,609	132,332,834	137,120,883
Board of Indigents' Defense Services	24,289,946	25,867,618	25,719,562
KPERS	47,260,785	47,912,412	46,263,320
Kansas Human Rights Commission	1,588,338	1,566,040	1,599,365
Kansas Corporation Commission	21,379,117	20,829,199	20,881,579
Citizens' Utility Ratepayer Board	779,820	836,614	855,178
Department of Administration	109,702,790	107,012,699	103,150,482
Court of Tax Appeals	2,008,930	1,818,150	1,872,656
Department of Revenue	131,654,359	127,185,609	122,504,233
Kansas Lottery	328,536,485	333,306,088	341,170,195
Kansas Racing and Gaming Commission	6,932,712	7,323,232	7,377,523
Department of Commerce	164,225,383	146,700,622	122,191,675
Office of Administrative Hearings	-	-	-
State Bank Commissioner	10,331,736	11,203,844	11,497,961
State Department of Credit Unions	1,003,054	1,112,248	1,129,939
Office of the Securities Commissioner	3,115,058	2,919,430	2,938,605
Abstracters Board of Examiners	21,410	21,816	21,471
Board of Accountancy	321,253	353,541	355,634
Board of Barbering	151,342	153,575	153,911
Behavioral Sciences Regulatory Board	618,070	674,554	693,841
Board of Cosmetology	800,281	960,699	937,055
Kansas Dental Board	396,337	379,875	391,943
Board of Healing Arts	4,216,506	4,335,856	4,394,530
Board of Examiners in Fitting and Dispensing of Hearing Instruments	29,164	35,516	35,086
Kansas Home Inspector Registration Board	3,870	-	-
Board of Mortuary Arts	259,055	286,892	289,553
Board of Nursing	2,070,282	2,567,019	2,606,698
Board of Optometry Examiners	110,872	141,657	140,932
State Board of Pharmacy	992,663	1,323,698	1,157,493
Real Estate Appraisal Board	245,121	309,514	318,829
Real Estate Commission	1,027,623	1,048,280	1,131,976
Board of Technical Professions	526,138	621,320	635,035
Board of Veterinary Examiners	258,633	295,114	-
Governmental Ethics Commission	607,264	626,446	633,492
TOTAL	\$ 1,143,494,555	\$ 1,144,004,798	\$ 1,125,165,867

GENERAL GOVERNMENT

STATE GENERAL FUND EXPENDITURES FY 2013 – FY 2015

Agency	Actual FY 2013	Approved FY 2014	Approved FY 2015
Legislative Coordinating Council	\$ 502,628	\$ 651,523	\$ 567,163
Legislative Research Department	3,548,943	3,831,690	3,749,731
Legislature	17,002,410	18,076,190	18,168,427
Legislative Division of Post Audit	2,051,057	2,312,184	2,454,827
Office of the Revisor of Statutes	3,000,914	3,281,419	3,186,929
State Finance Council	-	-	62,817
Office of the Governor	6,780,616	7,087,649	7,053,728
Office of the Lieutenant Governor	169,128	-	-
Attorney General	5,195,188	5,967,703	6,271,853
Secretary of State	69,966	-	44,000
Judicial Council	-	-	-
Judicial Branch	106,127,942	96,573,173	98,165,941
Board of Indigents' Defense Services	23,492,839	25,214,582	25,101,795
KPERS	3,208,979	3,206,406	-
Kansas Human Rights Commission	1,128,863	1,141,455	1,075,931
Department of Administration	46,679,743	58,635,319	39,258,972
Court of Tax Appeals	963,272	807,964	859,804
Department of Revenue	16,059,454	14,365,987	14,529,086
Department of Commerce	15,001,308	15,000,000	250,000
Governmental Ethics Commission	418,755	379,252	379,722
TOTAL	\$ 251,402,005	\$ 256,532,496	\$ 221,180,726

Legislative Agencies

	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
Legislative Coordinating Council	\$ 502,628	\$ 651,523	\$ 567,163
Legislative Research Department	3,560,942	3,843,690	3,761,731
Legislature	17,044,310	18,127,520	18,342,667
Division of Post Audit	2,051,057	2,312,184	2,454,827
Revisor of Statutes	3,000,914	3,281,419	3,186,929
TOTAL	\$ 26,159,851	\$ 28,216,336	\$ 28,313,317
State General Fund:			
Legislative Coordinating Council	\$ 502,628	\$ 651,523	\$ 567,163
Legislative Research Department	3,548,943	3,831,690	3,749,731
Legislature	17,002,410	18,076,190	18,168,427
Division of Post Audit	2,051,057	2,312,184	2,454,827
Revisor of Statutes	3,000,914	3,281,419	3,186,929
TOTAL	\$ 26,105,952	\$ 28,153,006	\$ 28,127,077
Percent Change:			
Operating Expenditures			
All Funds	(0.8)%	7.9 %	0.3 %
State General Fund	(0.7)	7.8	(0.1)
FTE Positions	149.5	149.5	152.5
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	149.5	149.5	152.5

Legislature. The FY 2014 approved State General Fund budget for the Legislature is \$18.1 million, which is the same as the approved amount adjusted for reappropriations. This is an increase of \$1.1 million, or 6.4 percent, above FY 2013 actual expenditures due to reappropriations. No funding was included for dues to national organizations such as NCSL and CSG, but the dues were required to be paid in FY 2014 and FY 2015. Authorized expenditures from the Special Legislative Revenue Fund include \$184,804 in FY 2014 and \$93,000 in FY 2015. The legislator daily compensation rate for FY 2014 and FY 2015 is \$88.66 per day, which is consistent with the rate dating back to FY 2009. The lodging and subsistence allowance for legislators is budgeted at \$123 per day in both FY 2014 and FY 2015. The daily subsistence rate is tied to the amount allowable under federal law and regulations for federal employees, and is payable to legislators while serving in Topeka, away from their home. The FY 2014 and FY 2015 budgets include 48.0 full-time equivalent (FTE) positions, which is the same as the approved number.

Legislative Coordinating Council. The approved budget for the Legislative Coordinating Council in FY 2014 is \$651,523, all from the State General Fund. It is an increase of \$148,895, or 29.6 percent, above FY 2013 actual expenditures. The increase is largely attributable to the reappropriation of FY 2013 funding which was not spent in FY 2013 and has shifted to FY 2014. The FY 2014 budget is a decrease of \$109, or less than 1.0 percent, below the amount approved by the 2013 Legislature. The approved budget for FY 2015 is \$567,163, all from the State General Fund. It is a decrease of \$84,360, or 12.9 percent, below the FY 2014 approved budget. The decrease is attributable to one-time salary payments made in FY 2014. Compared to the budget approved by the 2013 Legislature, the FY 2015 budget is an increase of \$2,272, or 0.4 percent. The increase is largely attributable to the \$250 state employee bonus.

Other Legislative Agencies. The FY 2014 and FY 2015 approved budgets for the Revisor of Statutes, and Legislative Research Department are the same as the approved amounts adjusted for reappropriations and the \$250 state employee bonus. The Division of Post Audit included an increase of \$250,000, all from the State General Fund, and 3.0 FTE positions to expand its audit capacity. The number of approved FTE positions for FY 2015 is 96.5 (Division of Post Audit – 25.0, Revisor of Statutes – 31.5, and Legislative Research Department – 40.0) is the same as the approved amount, including the addition of 3.0 FTE positions for the Division of Post Audit.

Legislative Coordinating Council

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 651,523	\$ 651,523	8.0	\$ 564,742	\$ 564,742	8.0
Governor's Changes:						
1. No changes	-	-	-	-	-	-
Total Governor's Recommendation	\$ 651,523	\$ 651,523	8.0	\$ 564,742	\$ 564,742	8.0
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
2. \$250 State Employee Bonus	\$ -	\$ -	-	\$ 2,421	\$ 2,421	-
TOTAL APPROVED	<u>\$ 651,523</u>	<u>\$ 651,523</u>	<u>8.0</u>	<u>\$ 567,163</u>	<u>\$ 567,163</u>	<u>8.0</u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 2,421	\$ 2,421	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.4 %	0.4 %	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 2,421	\$ 2,421	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.4 %	0.4 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget request.
2. The Legislature added \$2,421, all from the State General Fund, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.

Legislative Research Department

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 3,831,690	\$ 3,843,690	40.0	\$ 3,737,983	\$ 3,749,983	40.0
Governor's Changes:						
1. No Changes	-	-	-	-	-	-
Total Governor's Recommendation	<u>\$ 3,831,690</u>	<u>\$ 3,843,690</u>	<u>40.0</u>	<u>\$ 3,737,983</u>	<u>\$ 3,749,983</u>	<u>40.0</u>
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
2. \$250 State Employee Bonus	-	-	-	11,748	11,748	-
TOTAL APPROVED	<u><u>\$ 3,831,690</u></u>	<u><u>\$ 3,843,690</u></u>	<u><u>40.0</u></u>	<u><u>\$ 3,749,731</u></u>	<u><u>\$ 3,761,731</u></u>	<u><u>40.0</u></u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 11,748	\$ 11,748	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.3 %	0.3 %	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 11,748	\$ 11,748	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.3 %	0.3 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget request.
2. The Legislature added \$11,748, all from the State General Fund, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected official who were employed on December 6, 2013, and which will be paid on December 6, 2014.

Legislature

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 18,076,190	\$ 18,127,520	48.0	\$ 18,119,786	\$ 18,294,026	48.0
Governor's Changes:						
1. No Changes	-	-	-	-	-	-
Total Governor's Recommendation	<u>\$ 18,076,190</u>	<u>\$ 18,127,520</u>	<u>48.0</u>	<u>\$ 18,119,786</u>	<u>\$ 18,294,026</u>	<u>48.0</u>
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
2. Dues for Legislative Organizations	\$ -	\$ -	-	\$ -	\$ -	-
3. Payment to Senator Haley	-	-	-	-	-	-
4. \$250 State Employee Bonus	-	-	-	48,641	48,641	-
TOTAL APPROVED	<u><u>\$ 18,076,190</u></u>	<u><u>\$ 18,127,520</u></u>	<u><u>48.0</u></u>	<u><u>\$ 18,168,427</u></u>	<u><u>\$ 18,342,667</u></u>	<u><u>48.0</u></u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 48,641	\$ 48,641	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.3 %	0.3 %	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 48,641	\$ 48,641	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.3 %	0.3 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget request.
2. The Legislature added language directing payment of dues for legislative organizations such as NCSG, NCSL, Energy Council, NCIL, and Uniform Law Commission from existing resources in FY 2014 and FY 2015.
3. The Legislature identified \$79, all from the State General Fund, for a payment to Senator David Haley for non-payment of salary for FY 2015.
4. The Legislature added, \$48,641, all from the State General Fund, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.

Legislative Division of Post Audit

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 2,312,184	\$ 2,312,184	22.0	\$ 2,449,089	\$ 2,449,089	25.0
Governor's Changes:						
1. Supplemental Request Removal	-	-	-	(250,000)	(250,000)	(3.0)
Total Governor's Recommendation	<u>\$ 2,312,184</u>	<u>\$ 2,312,184</u>	<u>22.0</u>	<u>\$ 2,199,089</u>	<u>\$ 2,199,089</u>	<u>22.0</u>
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (250,000)	\$ (250,000)	(3.0)
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(10.2)%	(10.2)%	(12.0)%
Legislative Action:						
2. Supplemental Request	\$ -	\$ -	-	\$ 250,000	\$ 250,000	3.0
3. \$250 State Employee Bonus	-	-	-	5,738	5,738	-
TOTAL APPROVED	<u><u>\$ 2,312,184</u></u>	<u><u>\$ 2,312,184</u></u>	<u><u>22.0</u></u>	<u><u>\$ 2,454,827</u></u>	<u><u>\$ 2,454,827</u></u>	<u><u>25.0</u></u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 255,738	\$ 255,738	3.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	11.6 %	11.6 %	13.6 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 5,738	\$ 5,738	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.2 %	0.2 %	0.0 %

1. The Governor deleted the agency's supplemental request to add \$250,000, all from the State General Fund, and 3.0 FTE positions to increase the number of audits available for completion.
2. The Legislature added the agency's supplemental request of \$250,000, all from the State General Fund, and 3.0 FTE positions to increase the number of audits available for completion.
3. The Legislature added \$5,738 all from the State General Fund, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected official who were employed on December 6, 2013, and which will be paid on December 6, 2014.

Office of the Revisor of Statutes

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 3,281,419	\$ 3,281,419	31.5	\$ 3,177,613	\$ 3,177,613	31.5
Governor's Changes:						
1. No changes	-	-	-	-	-	-
Total Governor's Recommendation	\$ 3,281,419	\$ 3,281,419	31.5	\$ 3,177,613	\$ 3,177,613	31.5
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
2. \$250 State Employee Bonus	-	-	-	9,316	9,316	-
TOTAL APPROVED	\$ 3,281,419	\$ 3,281,419	31.5	\$ 3,186,929	\$ 3,186,929	31.5
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 9,316	\$ 9,316	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.3 %	0.3 %	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 9,316	\$ 9,316	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.3 %	0.3 %	0.0 %

1. The Governor did not make any changes to the agency's budget request.
2. The Legislature added \$9,316, all from the State General Fund, for FY 2015 for employee bonuses of \$250 for all full-time employees except officials who were employed on December 6, 2013 and which will be paid on December 6, 2014.

Office of the Governor

Expenditure	Actual FY 2013 *	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 3,365,992	\$ 3,366,559	\$ 3,309,020
Aid to Local Units	1,520,641	1,634,302	1,634,608
Other Assistance	10,695,054	11,613,508	11,206,838
<i>Subtotal - Operating</i>	<u>\$ 15,581,687</u>	<u>\$ 16,614,369</u>	<u>\$ 16,150,466</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 15,581,687</u></u>	<u><u>\$ 16,614,369</u></u>	<u><u>\$ 16,150,466</u></u>
State General Fund:			
State Operations	\$ 2,553,892	\$ 2,631,110	\$ 2,639,369
Aid to Local Units	-	-	-
Other Assistance	4,395,852	4,456,539	4,414,359
<i>Subtotal - Operating</i>	<u>\$ 6,949,744</u>	<u>\$ 7,087,649</u>	<u>\$ 7,053,728</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 6,949,744</u></u>	<u><u>\$ 7,087,649</u></u>	<u><u>\$ 7,053,728</u></u>
Percent Change:			
Operating Expenditures			
All Funds	(1.2)%	6.6 %	(2.8)%
State General Fund	2.7	2.0	(0.5)
FTE Positions			
Non-FTE Unclass. Perm. Pos.	36.9	30.4	30.4
TOTAL	<u><u>37.9</u></u>	<u><u>32.9</u></u>	<u><u>32.9</u></u>

*FY 2013 Actual Expenditures and FTE Count include Lieutenant Governor's Office as reflected in agency budgetary submission. Official merger of the Offices did not occur until FY 2014.

The approved budget for the Office of the Governor in FY 2014 totals \$16.6 million, including \$7.1 million from the State General Fund, is an all funds increase of \$1.0 million, or 6.6 percent, from FY 2013 actual expenditures. The approved FY 2014 budget is a State General Fund increase of \$137,905, or 2.0 percent, above FY 2013 actual expenditures. The State General Fund increase is attributable to higher SMART Development Fee (\$19,546), a grant from the Sunflower Foundation for the African American Affairs Commission (\$14,391), dues and subscriptions (\$70,100), and fee for other services (\$84,996). The special revenue fund increase is attributable to increased Crime Victims' Assistance Grants and Justice Assistance Grants with a slight reduction in Federal Violence Against Women Grants. The Governor also increased salary and wage expenditures by \$115,563 over FY 2013 excluding the Office of the Lieutenant Governor while reducing the FTE count by 6.5 positions.

The approved budget for FY 2015 totals \$16.2 million, including \$7.1 million from the State General Fund, and is an all funds decrease of \$463,903, or 2.8 percent, from the FY 2014 approved budget. The FY 2015 approved budget is a State General Fund decrease of \$33,921, or 0.5 percent, from the FY 2014 approved budget. The all funds reduction from FY 2014 is predominantly attributable to reduced funding allocated from federal funds including a reduction in Crime Victim's Assistance Grants of \$143,616, Violence Against Women Grants of \$172,996, and Forensic Science Improvement Grants of \$43,186. The exact amount available for these federal programs in FY 2015 will not be available until after September 2014. The Governor's Office is also requesting a decrease in State General Funds for the Domestic Violence Prevention Grants and Child Advocacy Center Grants of \$43,281.

Office of the Governor

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 7,087,649	\$ 16,614,369	32.9	\$ 7,046,867	\$ 16,141,900	32.9
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
Total Governor's Recommendation	<u>\$ 7,087,649</u>	<u>\$ 16,614,369</u>	<u>32.9</u>	<u>\$ 7,046,867</u>	<u>\$ 16,141,900</u>	<u>32.9</u>
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
2. \$250 State Employee Bonus	\$ -	\$ -	-	\$ 6,861	\$ 8,566	-
TOTAL APPROVED	<u><u>\$ 7,087,649</u></u>	<u><u>\$ 16,614,369</u></u>	<u><u>32.9</u></u>	<u><u>\$ 7,053,728</u></u>	<u><u>\$ 16,150,466</u></u>	<u><u>32.9</u></u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 6,861	\$ 8,566	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.1 %	0.1 %	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 6,861	\$ 8,566	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.1 %	0.1 %	0.0 %

1. The Governor made no adjustments to the FY 2014 or FY 2015 agency request.
2. The Legislature added \$8,566, including \$6,861 from the State General Fund, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.

Attorney General

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 15,117,917	\$ 14,072,747	\$ 13,885,624
Aid to Local Units	15,400	216,140	55,100
Other Assistance	6,329,556	6,635,883	6,863,591
<i>Subtotal - Operating</i>	<u>\$ 21,462,873</u>	<u>\$ 20,924,770</u>	<u>\$ 20,804,315</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 21,462,873</u></u>	<u><u>\$ 20,924,770</u></u>	<u><u>\$ 20,804,315</u></u>
State General Fund:			
State Operations	\$ 4,967,100	\$ 4,827,703	\$ 4,841,762
Aid to Local Units	-	-	-
Other Assistance	228,088	1,140,000	1,430,091
<i>Subtotal - Operating</i>	<u>\$ 5,195,188</u>	<u>\$ 5,967,703</u>	<u>\$ 6,271,853</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 5,195,188</u></u>	<u><u>\$ 5,967,703</u></u>	<u><u>\$ 6,271,853</u></u>
Percent Change:			
Operating Expenditures			
All Funds	(2.7)%	(2.5)%	(0.6)%
State General Fund	221.8	14.9	5.1
FTE Positions			
Non-FTE Unclass. Perm. Pos.	115.0	118.0	118.0
	<u>13.5</u>	<u>15.0</u>	<u>15.0</u>
TOTAL	<u><u>128.5</u></u>	<u><u>133.0</u></u>	<u><u>133.0</u></u>

The approved budget for the Office of the Attorney General in FY 2014 is \$20.9 million, including \$6.0 million from the State General Fund, an all funds decrease of \$538,103, or 2.5 percent, and a State General Fund increase of \$772,515, or 14.9 percent, from FY 2013 actual expenditures. The majority of the all funds reduction is attributable to decreased expenditures from the Tort Claims Fund for outside counsel (\$1,512,891). The all funds reduction is partially offset by increased expenditures for concealed weapon licensure, additional special investigator and assistant attorney general positions, and vehicle replacements. The FY 2014 final approved budget is an all funds increase of \$980,338, or 4.9 percent, and a State General Fund increase of \$22,650, or 0.4 percent, above the amount approved by the 2013 Legislature. The increase is attributable to concealed weapons licensure expenditures and salaries and wages expenditures to offset reductions made by the 2013 Legislature.

The Legislature deleted \$200,000 in funds reappropriated from FY 2013 to FY 2014 and budgeted for expenditure in salaries and wages. This was a reduction from the FY 2014 budget approved by the 2013 Legislature. The Legislature did not delete \$22,650 in reappropriations budgeted for grants.

The approved budget for the Office of the Attorney General for FY 2015 is \$20.8 million, including \$6.3 million from the State General Fund, an all funds decrease of \$120,725, or 0.6 percent, and a State General Fund increase of \$303,880, or 5.1 percent, from the FY 2014 approved budget. The FY 2015 State General Fund increase is attributable to funding the Internet Education for Kids grant program and one additional attorney position to prosecute cases sent to the Attorney General from citizen grand juries as approved by 2014 SB 310. The increase was partially offset by reduced funding for outside counsel. The Legislature also approved an additional attorney to handle criminal appeals supported by fees paid by the county district attorney offices. The FY 2015 final approved budget is an all funds increase of \$1,958,758, or 10.4 percent, and a State General Fund increase of \$1,036,962, or 19.8 percent, above the amount approved by the 2013 Legislature. The increase is primarily attributable to concealed weapon licensure expenditures, tort claims, and an increased grant for Internet Education for Kids. The increase is also partially attributable to the \$250 bonus for full-time employees.

Attorney General

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 6,167,703	\$ 21,142,387	118.0	\$ 6,065,174	\$ 20,501,274	118.0
Governor's Changes:						
1. Security Enhancements	\$ -	\$ (80,000)	-	\$ -	\$ -	-
2. GBA No. 1, Item 1	-	-	-	94,393	174,393	2.0
3. Tort Defense Attorneys	-	-	-	(194,553)	(194,553)	(2.0)
Total Governor's Recommendation	\$ 6,167,703	\$ 21,062,387	118.0	\$ 5,965,014	\$ 20,481,114	118.0
Change from Agency Est./Req.	\$ 0	\$ (80,000)	0.0	\$ (100,160)	\$ (20,160)	0.0
Percent Change from Agency Est./Req.	0.0 %	(0.4)%	0.0 %	(1.7)%	(0.1)%	0.0 %
Legislative Action:						
4. Reappropriation	\$ (200,000)	\$ (200,000)	-	\$ -	\$ -	-
5. Home Inspector Registration Fund	-	62,383	-	-	-	-
6. Transfer Court Cost Fund	-	-	-	-	-	-
7. Internet Training for Kids	-	-	-	290,091	290,091	-
8. \$250 State Employee Bonus	-	-	-	16,748	33,110	-
TOTAL APPROVED	\$ 5,967,703	\$ 20,924,770	118.0	\$ 6,271,853	\$ 20,804,315	118.0
Change from Gov. Rec.	\$ (200,000)	\$ (137,617)	0.0	\$ 306,839	\$ 323,201	0.0
Percent Change from Gov. Rec.	(3.2)%	(0.7)%	0.0 %	5.1 %	1.6 %	0.0 %
Change from Agency Est./Req.	\$ (200,000)	\$ (217,617)	0.0	\$ 206,679	\$ 303,041	0.0
Percent Change from Agency Est./Req.	(3.2)%	(1.0)%	0.0 %	3.4 %	1.5 %	0.0 %

1. The Governor deleted \$80,000, all from the Court Cost Fund, to implement enhanced security measures in the Memorial Hall Building in FY 2014.
2. The Legislature concurred with Governor's Budget Amendment No. 1, Item 1 and added \$174,393, including \$94,393 from the State General Fund, and 2.0 FTE positions for FY 2015. This will fund two additional attorney positions within the Office of the Attorney General in order to implement the provisions of SB 256 and SB 310.
3. The Governor deleted \$194,553, all from the State General Fund, and 2.0 FTE to retain additional tort defense attorneys for FY 2015.
4. The Legislature deleted \$200,000, all from the State General Fund, for a State General Fund reappropriation from FY 2013 to FY 2014.
5. The Legislature added \$62,383, all from the Home Inspector Registration Closure Fund, for a grant to the Kansas Association of Real Estate Inspectors in FY 2014. This is the remaining balance in the fund received as a transfer after the sunset of the agency.
6. The Legislature transferred \$5.0 million from the Court Cost Fund to the State General Fund in FY 2014.
7. The Legislature added \$290,091, all from the State General Fund, for the Internet Training Education for Kids grant program, for FY 2015. The funding was deleted by the Legislature during the 2013 Legislative Session but inadvertently left in last year's appropriations bill, SB 171.
8. The Legislature added \$33,110, including \$16,748 from the State General Fund, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.

Secretary of State

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 4,833,784	\$ 5,308,747	\$ 5,413,557
Aid to Local Units	305,649	540,000	495,000
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 5,139,433</u>	<u>\$ 5,848,747</u>	<u>\$ 5,908,557</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 5,139,433</u></u>	<u><u>\$ 5,848,747</u></u>	<u><u>\$ 5,908,557</u></u>
State General Fund:			
State Operations	\$ 69,966	\$ -	\$ 44,000
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 69,966</u>	<u>\$ -</u>	<u>\$ 44,000</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 69,966</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 44,000</u></u>
Percent Change:			
Operating Expenditures			
All Funds	(15.0)%	13.8 %	1.0 %
State General Fund	0.0	(100.0)	0.0
FTE Positions			
FTE Positions	45.0	48.0	48.0
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	<u><u>45.0</u></u>	<u><u>48.0</u></u>	<u><u>48.0</u></u>

The approved operating budget for the Secretary of State in FY 2014 totals \$5.8 million, all from special revenue funds, an increase of \$709,314, or 13.8 percent, above FY 2013 actual expenditures. The increase is primarily attributable to higher expenditures to administer the Help America Vote Act. The FY 2014 approved budget is a decrease of \$23,157, or 0.4 percent, below the amount approved by the 2013 Legislature. The decrease is due to reduced expenditures for federal aid to local units to administer the Help America Vote Act. The FY 2014 approved budget includes 48.0 FTE positions, a decrease of 2.0 positions below the number of positions approved by the 2013 Legislature. The agency eliminated 2.0 vacant positions.

The approved FY 2015 operating budget totals \$5.9 million, including \$44,000 from the State General Fund, an all funds increase of \$59,810, or 1.0 percent, above the FY 2014 approved budget. The all funds increase is primarily attributable to expenditures of \$44,000, from the State General Fund, for printing costs associated with a constitutional amendment. While the agency's normal operations are financed entirely by special revenue funds, the printing of proposed amendments has traditionally been financed with a State General Fund appropriation. The FY 2015 approved budget is an increase of \$36,653, or 0.6 percent, above the amount approved by the 2013 Legislature. The increase is partially attributable to the \$250 bonus for full-time employees. The FY 2015 approved budget includes 48.0 FTE positions, a decrease of 2.0 positions below the number of positions approved by the 2013 Legislature. The agency eliminated 2.0 vacant positions.

Secretary of State

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 5,848,747	48.0	\$ -	\$ 5,853,680	48.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
Total Governor's Recommendation	\$ -	\$ 5,848,747	48.0	\$ -	\$ 5,853,680	48.0
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
2. Sub. for SCR 1618	\$ -	\$ -	-	\$ 44,000	\$ 44,000	-
3. \$250 State Employee Bonus	-	-	-	-	10,877	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 5,848,747</u>	<u>48.0</u>	<u>\$ 44,000</u>	<u>\$ 5,908,557</u>	<u>48.0</u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 44,000	\$ 54,877	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	0.9 %	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 44,000	\$ 54,877	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.9 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget in FY 2014 or FY 2015.
2. The Legislature added \$44,000, all from the State General Fund, for printing costs associated with 2014 Sub. for SCR 1618. The agency is required by statute to print the text of all proposed constitutional amendments for voter consideration in at least one newspaper in every county that has a newspaper.
3. The Legislature added \$10,877, all from special revenue funds, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.

Office of the State Treasurer & Pooled Money Investment Board

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 4,073,731	\$ 4,433,214	\$ 4,483,463
Aid to Local Units	861,567	900,000	921,790
Other Assistance	15,048,834	16,850,000	17,222,000
<i>Subtotal - Operating</i>	<u>\$ 19,984,132</u>	<u>\$ 22,183,214</u>	<u>\$ 22,627,253</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 19,984,132</u></u>	<u><u>\$ 22,183,214</u></u>	<u><u>\$ 22,627,253</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	0.6 %	11.0 %	2.0 %
State General Fund	0.0	0.0	0.0
FTE Positions			
FTE Positions	43.0	46.5	45.5
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	<u><u>43.0</u></u>	<u><u>46.5</u></u>	<u><u>45.5</u></u>

The approved budget in FY 2014 is \$22.2 million, all from special revenue funds, an increase of \$2.2 million, or 11.0 percent, above FY 2013 actual expenditures. The increase is primarily attributable to estimated distributions from the unclaimed property fund for individuals reclaiming property held by the state (\$2.0 million). The agency also increased estimated expenditures for bank fees (\$237,137), the State Building Operating Charge for support of the Capitol Complex (\$72,040), and shipping and freight costs (\$43,742).

The approved budget is a reduction of \$50,450, or 0.2 percent, from the FY 2014 approved budget approved by the 2013 Legislature. The change is attributable to a reduction of \$50,000 in aid to local units for estimated payments under the Tax Increment Financing (TIF) program.

The approved budget for FY 2015 is \$22.6 million, all from special revenue funds, an increase of \$444,039, or 2.0 percent, above the FY 2014 approved budget. The increase is primarily attributable to increasing the statutory distributions to the Kansas Post Secondary Education Savings Trust Fund to the statutory limit of \$720,000, resulting in an increase of \$370,000. While this appears as a special revenue fund expenditure the trust fund is funded by transfers from the State General Fund and is reflected as a revenue reduction. The agency also increased expenditures for an unclaimed warrant of \$2,000 and paid Wyandotte County for incorrectly filed Tax Increment Financing requests. The FY 2015 approved budget is an increase of \$373,311, or 1.7 percent, above the amount approved by the 2013 Legislature. The increase is primarily attributable to distributions from the Kansas Post Secondary Education Savings Trust Fund and the \$250 bonus for full-time employees. The FY 2015 approved budget includes 45.5 FTE positions, a decrease of 1.0 FTE position from the FY 2014 budget, due to the Legislature deleting an unfunded position within the Pooled Money Investment Board.

Office of the State Treasurer & Pooled Money Investment Board

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 22,441,214	46.5	\$ -	\$ 22,590,477	46.5
Governor's Changes:						
1. FTE Reallocation	\$ -	\$ -	-	\$ -	\$ -	-
2. Other Assistance Reduction	-	(258,000)	-	-	(370,000)	-
3. 1.5 Percent Base Pay Increase	-	-	-	-	5,894	-
Total Governor's Recommendation	\$ -	\$ 22,183,214	46.5	\$ -	\$ 22,226,371	46.5
Change from Agency Est./Req.	\$ 0	\$ (258,000)	0.0	\$ 0	\$ (364,106)	0.0
Percent Change from Agency Est./Req.	0.0 %	(1.1)%	0.0 %	0.0 %	(1.6)%	0.0 %
Legislative Action:						
4. KIDS Trust Fund	\$ -	\$ -	-	\$ -	\$ 370,000	-
5. PMIB FTE	-	-	-	-	-	(1.0)
6. Unclaimed Warrant	-	-	-	-	2,000	-
7. TIF Financing	-	-	-	-	21,790	-
8. 1.5 Percent Base Pay Increase	-	-	-	-	(5,894)	-
9. \$250 State Employee Bonus	-	-	-	-	12,986	-
TOTAL APPROVED	\$ -	\$ 22,183,214	46.5	\$ -	\$ 22,627,253	45.5
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ 400,882	(1.0)
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	1.8 %	(2.2)%
Change from Agency Est./Req.	\$ 0	\$ (258,000)	0.0	\$ 0	\$ 36,776	(1.0)
Percent Change from Agency Est./Req.	0.0 %	(1.1)%	0.0 %	0.0 %	0.2 %	(2.2)%

1. The Governor reallocated 1.0 FTE position from the Office of the State Treasurer to the Pooled Money Investment Board in FY 2014 and FY 2015.
2. The Governor deleted \$258,000 in FY 2014 and \$370,000 for FY 2015, all from special revenue funds, to decrease the funding for Kansas Post Secondary Education Savings Trust Fund grants. The agency indicated that absent statutory language establishing a cap it was compelled to fund the grants to the statutory maximum.
3. The Governor added \$5,894, all from special revenue funds, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
4. The Legislature added \$370,000, all from special revenue funds, for additional expenditure authority from the Kansas Postsecondary Education Savings Trust Fund for FY 2015. The trust fund is funded by a demand transfer from the State General Fund and this action will increase the transfer by \$370,000 to the agency requested statutory maximum of \$720,000.
5. The Legislature deleted 1.0 unfunded FTE position within the Pooled Money Investment Board for FY 2015.
6. The Legislature added language directing the State Treasurer to pay \$2,000, from the Unclaimed Property Claims Fund, to John Pilcher for an expired warrant for FY 2015.
7. The Legislature added language directing the State Treasurer to pay \$21,790, all from the Tax Increment Financing Revenue Replacement Fund, for FY 2015 for reimbursements to Wyandotte County accrued over a three year period from FY 2009 to FY 2011.
8. The Legislature deleted \$5,894, all from special revenue funds, for the Governor's 1.5 percent base pay increase for classified employees for FY 2015.
9. The Legislature added \$12,986, all from special revenue funds for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.

Kansas Insurance Department

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 11,226,406	\$ 12,237,973	\$ 12,330,791
Aid to Local Units	12,489,398	10,250,000	10,250,000
Other Assistance	2,215,146	7,510,000	7,510,000
<i>Subtotal - Operating</i>	<u>\$ 25,930,950</u>	<u>\$ 29,997,973</u>	<u>\$ 30,090,791</u>
Capital Improvements	25,567	65,000	65,000
TOTAL	<u><u>\$ 25,956,517</u></u>	<u><u>\$ 30,062,973</u></u>	<u><u>\$ 30,155,791</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	4.0 %	15.7 %	0.3 %
State General Fund	0.0	0.0	0.0
FTE Positions			
Non-FTE Unclass. Perm. Pos.	3.6	3.6	3.6
TOTAL	<u><u>126.0</u></u>	<u><u>126.0</u></u>	<u><u>126.0</u></u>

The Legislature approved an operating budget for the Insurance Department in FY 2014 of \$30.0 million, all from special revenue funds, an increase of \$4.1 million, or 15.7 percent, above FY 2013 operating actual expenditures. The FY 2014 approved operational budget is \$30,000, or 0.1 percent, above the amount approved by the 2013 Legislature. The increase is attributable to increased expenditures in the Workers Compensation program, primarily in the other assistance category. These include disability payments to claimants, lump sum settlements and reimbursements to insurance carriers and employers for overpayment of benefits. The FY 2014 budget includes a statutorily-required transfer of \$5.0 million from the agency's Service Regulation Fund to the State General Fund. The approved budget includes 122.4 FTE positions, the same as the FY 2013 actual amount and the same amount approved by the 2013 Legislature.

The approved budget for capital improvements for the Insurance Department in FY 2014 totals \$65,000, all from special revenue funds, an increase of \$39,433, or 154.2 percent, above the capital improvements FY 2013 actual expenditures. The capital improvements budget is to provide ongoing routine maintenance to the agency's building.

The agency's approved operating budget for FY 2015 totals \$30.1 million, all from special revenue funds, an increase of \$92,818, or 0.3 percent, above the FY 2014 approved budget. The FY 2015 approved operating budget is an increase of \$62,177, or 0.2 percent, above the amount approved by the 2013 Legislature. The increases are primarily attributable to increased fixed operating costs and the \$250 full-time state employee bonus. The Governor recommended a transfer of \$3.0 million from the agency's Service Regulation Fund to the State General Fund, in addition to the \$5.0 million transfer approved by the Legislature in FY 2013. The Legislature deleted the additional transfer citing concerns related to agency cash flow. The approved budget includes 122.4 FTE positions, the same as the FY 2014 approved amount and the same amount approved by the 2013 Legislature.

The approved budget for capital improvements for the Insurance Department for FY 2015 totals \$65,000, all from special revenue funds, the same amount as the 2014 capital improvements approved budget. The capital improvements budget is used to provide ongoing routine maintenance to the agency's building.

Kansas Insurance Department

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 30,062,973	122.4	\$ -	\$ 30,123,614	122.4
Governor's Changes:						
1. Service Regulation Fund Transfer	\$ -	\$ -	-	\$ -	\$ -	-
2. 1.5 Percent Base Pay Increase	-	-	-	-	3,577	-
Total Governor's Recommendation	\$ -	\$ 30,062,973	122.4	\$ -	\$ 30,127,191	122.4
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 3,577	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
3. Service Regulation Fund Transfer	\$ -	\$ -	-	\$ -	\$ -	-
4. 1.5 Percent Base Pay Increase	-	-	-	-	(3,577)	-
5. \$250 State Employee Bonus	-	-	-	-	32,177	-
TOTAL APPROVED	\$ -	\$ 30,062,973	122.4	\$ -	\$ 30,155,791	122.4
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ 28,600	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	0.1 %	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 32,177	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.1 %	0.0 %

1. The Governor included language authorizing an additional \$3.0 million transfer from the Service Regulation Fund to the State General Fund for FY 2015. This transfer is in addition to the \$5.0 million transfer from the Service Regulation Fund to the State General Fund required by the 2013 Legislature.
2. The Governor added \$3,577, all from special revenue funds, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
3. The Legislature deleted language authorizing the transfer of an additional \$3.0 million from the Insurance Department Service Regulation Fund to the State General Fund for FY 2015. This would leave intact the \$5.0 million transfer from the Insurance Department Service Regulation Fund to the State General Fund already authorized by the 2013 Legislature.
4. The Legislature deleted \$3,577, all from special revenue funds, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
5. The Legislature added \$32,177, all from special revenue funds, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.

Health Care Stabilization Fund Board of Governors

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 6,250,365	\$ 8,084,511	\$ 8,080,455
Aid to Local Units	-	-	-
Other Assistance	28,405,415	29,431,385	31,197,780
<i>Subtotal - Operating</i>	<u>\$ 34,655,780</u>	<u>\$ 37,515,896</u>	<u>\$ 39,278,235</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 34,655,780</u></u>	<u><u>\$ 37,515,896</u></u>	<u><u>\$ 39,278,235</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	22.9 %	8.3 %	4.7 %
State General Fund	0.0	0.0	0.0
FTE Positions			
FTE Positions	18.0	18.0	19.0
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	<u><u>18.0</u></u>	<u><u>18.0</u></u>	<u><u>19.0</u></u>

The approved budget for the Health Care Stabilization Fund in FY 2014 totals \$37.5 million, all from the Health Care Stabilization Fund, an increase of \$2.9 million, or 8.3 percent above FY 2013 actual expenditures. The FY 2014 approved budget is the same amount approved by the 2013 Legislature. The increase above FY 2013 actual expenditures is attributable to an expected increase in claims payments and legal services. The approved budget includes 18.0 FTE positions, the same as the FY 2013 actual amount and the amount approved by the 2013 Legislature.

The agency's approved budget for FY 2015 totals \$39.3 million, all from the Health Care Stabilization Fund, an increase of \$1.8 million, or 4.7 percent, above the FY 2014 approved budget. The FY 2015 approved budget is a decrease of \$3.9 million, or 9.0 percent, below the amount approved by the 2013 Legislature. The increase above the FY 2014 approved amount is attributable to an expected increase in claims payments and legal services, though not to the amount previously anticipated due to the recent Kansas Supreme Court decision which upheld the constitutionality of the cap on non-economic damages in professional liability cases. The Court's decision accounts for the decrease below the amount approved by the 2013 Legislature, as payments and legal services are expected to be less than previously projected. The approved amount includes an increase of \$73,379 from the Health Care Stabilization Fund and 1.0 FTE position to allow the agency to implement provisions of 2014 HB 2516, amending the Health Care Provider Insurance Availability Act. Among other things, HB 2516 expanded the number of health care providers covered by the Act. The FY 2015 approved budget also includes funding for the \$250 bonus for full-time employees.

Health Care Stabilization Fund Board of Governors

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 37,515,896	18.0	\$ -	\$ 39,199,450	18.0
Governor's Changes:						
1. 1.5 Percent Base Pay Increase	\$ -	\$ -	-	\$ -	\$ 2,410	-
Total Governor's Recommendation	\$ 0	\$ 37,515,896	18.0	\$ -	\$ 39,201,860	18.0
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 2,410	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
2. HB 2516	\$ -	\$ -	-	\$ -	\$ 73,379	1.0
3. 1.5 Percent Base Pay Increase	-	-	-	-	(2,410)	-
4. \$250 State Employee Bonus	-	-	-	-	5,406	-
TOTAL APPROVED	\$ -	\$ 37,515,896	18.0	\$ -	\$ 39,278,235	19.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ 76,375	1.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	0.2 %	5.6 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 78,785	1.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.2 %	5.6 %

1. The Governor added \$2,410, all from special revenue funds, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
2. The Legislature added \$73,379, all from the Health Care Stabilization Fund, and 1.0 FTE position, for FY 2015 to allow the agency to implement provisions of HB 2516, amending the Health Care Provider Insurance Availability Act.
3. The Legislature deleted \$2,410, all from special revenue funds, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
4. The Legislature added \$5,406, all from special revenue funds, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed December 6, 2013, and which will be paid on December 6, 2014.

Judicial Council

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 538,276	\$ 576,482	\$ 581,255
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 538,276</u>	<u>\$ 576,482</u>	<u>\$ 581,255</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 538,276</u></u>	<u><u>\$ 576,482</u></u>	<u><u>\$ 581,255</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	2.7 %	7.1 %	0.8 %
State General Fund	0.0	0.0	0.0
FTE Positions	5.0	5.0	5.0
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	<u><u>5.0</u></u>	<u><u>5.0</u></u>	<u><u>5.0</u></u>

The approved budget in FY 2014 is \$576,482, all from special revenue funds, an increase of \$38,206, or 7.1 percent, above FY 2013 actual expenditures. The increase is attributable to a full year of funding for an additional attorney. The increase was partially offset by the retirement of one employee and their replacement with an individual with less seniority.

The approved budget for FY 2015 is \$581,255, all from special revenue funds, an increase of \$4,773, or 0.8 percent, above the FY 2014 approved budget. The increase is attributable to online access costs for the Judicial Council website, employer retirement contributions, and a budgeted increase for employee salaries. The increase is partially offset by a \$15,000 reduction made by the Legislature. The Legislature recommended reducing the number of Judicial Council meetings.

The Legislature also converted the Judicial Council Fund from no-limit to limited. The fund will receive additional revenue in FY 2015 as a result of House Sub. for SB 2338 which increased Judicial Branch docket fees. The Legislature recommends revisiting the Judicial Council Fund revenue during the 2015 Legislative Session to determine if funds should be transferred from the Judicial Council to the Judicial Branch and consider any changes to the percentage of docket fees the Judicial Council receives.

Judicial Council

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 576,482	5.0	\$ -	\$ 594,745	5.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
Total Governor's Recommendation	\$ -	\$ 576,482	5.0	\$ -	\$ 594,745	5.0
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
2. Council Meetings	\$ -	\$ -	-	\$ -	\$ (15,000)	-
3. Fund Changed to Limited	-	-	-	-	-	-
4. \$250 State Employee Bonus	-	-	-	-	1,510	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 576,482</u>	<u>5.0</u>	<u>\$ -</u>	<u>\$ 581,255</u>	<u>5.0</u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ (13,490)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	(2.3)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ (13,490)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	(2.3)%	0.0 %

1. The Governor concurred with the agency budgetary request for FY 2014 and for FY 2015.
2. The Legislature deleted \$15,000, all from special revenue funds, to reduce the operational expenditures associated with Judicial Council meetings for FY 2015.
3. The Legislature changed the Judicial Council Fund from no-limit to limited. The Judicial Branch Budget will direct an uncertain amount of money into the Judicial Council Fund from increased docket fees starting in FY 2015. The Legislature will re-examine the Judicial Council Fund during the FY 2015 Legislative Session.
4. The Legislature added \$1,510, all from special revenue funds, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.

Judicial Branch

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 127,347,029	\$ 131,163,964	\$ 135,952,013
Aid to Local Units	172,010	338,800	338,800
Other Assistance	1,032,570	830,070	830,070
<i>Subtotal - Operating</i>	<u>\$ 128,551,609</u>	<u>\$ 132,332,834</u>	<u>\$ 137,120,883</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 128,551,609</u></u>	<u><u>\$ 132,332,834</u></u>	<u><u>\$ 137,120,883</u></u>
State General Fund:			
State Operations	\$ 106,127,942	\$ 96,573,173	\$ 98,165,941
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 106,127,942</u>	<u>\$ 96,573,173</u>	<u>\$ 98,165,941</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 106,127,942</u></u>	<u><u>\$ 96,573,173</u></u>	<u><u>\$ 98,165,941</u></u>
Percent Change:			
Operating Expenditures			
All Funds	1.6 %	2.9 %	3.6 %
State General Fund	3.6	(9.0)	1.6
FTE Positions			
FTE Positions	1,855.3	1,859.3	1,859.3
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	<u><u>1,855.3</u></u>	<u><u>1,859.3</u></u>	<u><u>1,859.3</u></u>

The approved budget in FY 2014 of \$132.3 million, including \$96.6 million from the State General Fund, is an all funds increase of \$3.8 million, or 2.9 percent, from the FY 2013 actual expenditures. The approved budget is a State General Fund decrease of \$9.6 million, or 9.0 percent, below the FY 2013 actual budget. The State General Fund reduction is attributable to the shifting of docket fees from state agencies to the Judicial Branch (\$10.5 million in FY 2014 and for FY 2015). The redirection of these fees was made permanent in 2014 HB 2338. The all funds increase is due to the expenditure of funds remaining in no-limit special revenue funds which will no longer be receiving revenue due to the redirection of all docket fees to the docket fee fund. Funds in the list for accelerated depletion include the Technology Fund, the Judicial Branch Salary Fund, and the Access to Justice Fund. Accelerated depletion in FY 2014 results in the funds not being available for expenditure in FY 2015. The Judicial Branch used these funds for Judicial Branch salaries and wages and implementation of e-filing.

The approved budget for FY 2015 of \$137.1 million, including \$98.2 million from the State General Fund, is an all funds decrease of \$4.8 million, or 3.6 percent, from the FY 2014 approved budget. The FY 2015 approved budget is a State General Fund increase of \$1.6 million, or 1.6 percent, above the FY 2014 approved budget. The FY 2015 State General Fund increase is attributable to the Legislature providing State General Funds to offset falling docket fees.

2014 Senate Sub. for HB 2338 also adds \$6.1 million to the Judicial Branch budget by creating statutory filing fees for appeals to the Court of Appeals or the Supreme Court in the amount of \$145 and grants the Supreme Court the authority to impose an additional charge of up to \$10 from July 1, 2014, through July 1, 2015, to fund the cost of non-judicial personnel. (Appellate court filing fees currently are set at \$125 by Supreme Court rule.) A motion for summary judgment filing fee of \$195 is created as well as a garnishment request fee of \$7.50. The Supreme Court is authorized to impose an additional charge of up to \$12.50 for garnishment requests to fund the costs of non-judicial personnel. The summary judgment filing fee does not apply in limited actions cases under Chapter 61, and the State of Kansas and its municipalities are exempt from payment of this fee, as well as the appellate filing fees and garnishment request fees. The bill also increased docket fees for expungements, traffic citations, fish and game violations, tobacco citations, out-of-state probate decrees, and chapter 60 cases. The bill slightly reduced the filing fee on small claims cases. Each of these new fees goes into effect on July 1, 2014, and for each a poverty affidavit is allowed in lieu of the fee.

2014 Senate Sub. for HB 2338, in addition to its appropriations content, also made various changes to Judicial Branch Policy:

Judicial Branch Operating Procedure

The bill enacts new law to allow, for the fiscal year ending June 30, 2016, and each subsequent fiscal year, the chief judge in a judicial district to elect to be responsible for preparing and submitting a budget for the judicial district to the Chief Justice of the Kansas Supreme Court. A chief judge electing this responsibility is required to notify the Chief Justice of this decision by August 1 of the preceding fiscal year, and the chief judge is required to submit, on or before June 30 of each fiscal year, the budget for the ensuing fiscal year based upon the dollar amount allocated to the district by the Chief Justice for such fiscal year.

Subject to appropriations, the Chief Justice shall have the final authority over the annual amount allocated to each judicial district budget. After the Legislature makes Judicial Branch appropriations each year, the Chief Justice will determine the budgeted amount for each judicial district and notify each chief judge of that amount. Once the amount of each judicial district budget is established by the Chief Justice, the chief judge of each district shall have control of the expenditures under the budget, except for salaries mandated by law, and all lawful claims by a chief judge within the limits of the district budget would be approved by the judicial administrator. The chief judge of each district shall determine the compensation of personnel in the district and shall have the authority to hire, promote, suspend, demote, and dismiss personnel as necessary to carry out the functions and duties of the district. If it appears the resources of any Judicial Branch special revenue fund are likely to be insufficient to cover the appropriations made against such fund for the fiscal year, the Chief Justice is responsible for determining any allotment system to assure expenditures will not exceed available resources of any such fund for the fiscal year, and chief judges who have elected the responsibility for the district budget will be required to follow this allotment system.

The bill removes from the Supreme Court's judicial personnel classification system any nonjudicial personnel who will be subject to the authority of a chief judge who has elected responsibility for the district budget, and the bill states that the classification system is not to infringe upon the authority of a chief judge who has elected budget responsibility.

The bill clarifies that a departmental justice does not have the authority to make or change any budget decisions made by the chief judge of a district court.

The bill amends statutes relating to judicial departments, district court rules, district court clerks, district court nonjudicial personnel, court services officers, county budgets for court operations, court reporters, and state employee compensation philosophy to be consistent with the new budget process and authority established by the bill.

Chief Judge Elections

The bill establishes that the district court judges in each judicial district shall elect a district judge to serve as chief judge and shall determine the procedure for such election. Similarly, the judges of the Court of Appeals shall elect a judge of the Court of Appeals to serve as chief judge. The Court of Appeals shall determine the procedure for such election. The bill provides that each chief judge designated by the Supreme Court on July 1, 2014, shall be allowed to serve as chief judge through January 1, 2016.

Judicial Vacancies

The bill amends the law concerning the filling of judicial vacancies. The bill requires the Chief Justice of the Supreme Court to provide notice of a vacancy in the office of district court judge or district magistrate court judge to the chairperson of the district judicial nominating commission in such district not later than 120 days following the date the vacancy occurs or will occur. Once the nominating commission has submitted the required number of nominations to the Governor, the bill increases from 30 to 60 the number of days within which the Governor must make an appointment. Similarly, the bill increases from 30 to 60 the number of days within which the Chief Justice must make an appointment if the Governor fails to make an appointment within the allotted time.

In judicial districts where judges are elected, the bill requires the Clerk of the Supreme Court to provide notice of a vacancy in the office of district court judge to the Governor not later than 120 days following the date the vacancy occurs or will occur. Further, the bill increases from 60 to 90 the number of days within which the Governor must make an appointment following receipt of such notice.

Judicial Branch

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 96,573,173	\$ 132,332,834	1,859.3	\$ 111,877,461	\$ 143,052,841	1,908.3
Governor's Changes:						
1. Delete Enhancement Funding	\$ -	\$ -	-	\$ (7,843,727)	\$ (7,870,948)	(49.0)
Total Governor's Recommendation	<u>\$ 96,573,173</u>	<u>\$ 132,332,834</u>	<u>1,859.3</u>	<u>\$ 104,033,734</u>	<u>\$ 135,181,893</u>	<u>1,859.3</u>
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (7,843,727)	\$ (7,870,948)	(49.0)
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(7.0)%	(5.5)%	(2.6)%
Legislative Action:						
2. Lower to Approved Budget	\$ -	\$ -	-	\$ (8,249,786)	\$ (8,249,786)	0.0
3. Offset Surcharge Reduction	-	-	-	2,000,000	2,000,000	0.0
4. Assess New Docket Fees	-	-	-	-	6,190,110	0.0
5. 2.0% Cost of Living Adjustment	-	-	-	-	1,484,340	0.0
6. Non-Severability	-	-	-	-	-	0.0
7. Delete Longevity Requirement	-	-	-	-	-	0.0
8. Incorporate Policy Provisions	-	-	-	-	-	0.0
9. \$250 Employee Bonus	-	-	-	381,993	514,326	0.0
TOTAL APPROVED	<u><u>\$ 96,573,173</u></u>	<u><u>\$ 132,332,834</u></u>	<u><u>1,859.3</u></u>	<u><u>\$ 98,165,941</u></u>	<u><u>\$ 137,120,883</u></u>	<u><u>1,859.3</u></u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (5,867,793)	\$ 1,938,990	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(5.6)%	1.4 %	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (13,711,520)	\$ (5,931,958)	(49.0)
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(12.3)%	(4.1)%	(2.6)%

1. The Governor deleted the Judicial Branch enhancement requests of \$7.9 million, including \$7.8 million from the State General Fund and 49.0 FTE positions. Included in the enhancement requests were 30 additional clerks, 11 additional judges and staff, a 5.25 percent non-judicial cost of living adjustment, a 2.0 percent judicial cost of living adjustment, and remodeling of the Judicial Center for FY 2015.
2. The Legislature deleted \$8.2 million, all from the State General Fund, to return the Judicial Branch State General Fund budget to the amount approved by the 2013 Legislature for FY 2015.
3. The Legislature added \$2.0 million, all from the State General Fund, to offset reductions in the Judicial Branch Surcharge Fund and the Judicial Branch Docket Fee Fund for FY 2015.
4. The Legislature added \$6.2 million, all from special revenue funds, for increased docket fees and the assessment of new docket fees for FY 2015.
5. The Legislature added \$1.5 million, all from special revenue funds, for a 2.0 percent Judicial Branch cost of living adjustment for FY 2015. The expenditure is funded by a new assessment approved by 2014 HB 2303 from the DUI Equipment Fund.
6. The Legislature added language making the provisions of 2014 Senate Sub. for HB 2338 non-severable.
7. The Legislature added language deleting the statutory requirement to pay longevity to non-Judicial employees in the Judicial Branch starting for FY 2015.
8. The Legislature added language incorporating the provisions of SB 313, SB 354, SB 355, and SB 377 for FY 2015 into 2014 Senate Sub. for HB 2338.
9. The Legislature added \$514,326, including \$381,993 from the State General Fund, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.

Board of Indigents' Defense Services

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 24,289,262	\$ 25,867,618	\$ 25,719,562
Aid to Local Units	-	-	-
Other Assistance	684	-	-
<i>Subtotal - Operating</i>	<u>\$ 24,289,946</u>	<u>\$ 25,867,618</u>	<u>\$ 25,719,562</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 24,289,946</u></u>	<u><u>\$ 25,867,618</u></u>	<u><u>\$ 25,719,562</u></u>
State General Fund:			
State Operations	\$ 23,492,155	\$ 25,214,582	\$ 25,101,795
Aid to Local Units	-	-	-
Other Assistance	684	-	-
<i>Subtotal - Operating</i>	<u>\$ 23,492,839</u>	<u>\$ 25,214,582</u>	<u>\$ 25,101,795</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 23,492,839</u></u>	<u><u>\$ 25,214,582</u></u>	<u><u>\$ 25,101,795</u></u>
Percent Change:			
Operating Expenditures			
All Funds	6.8 %	6.5 %	(0.6)%
State General Fund	7.9	7.3	(0.4)
FTE Positions			
Non-FTE Unclass. Perm. Pos.	187.0	187.0	187.0
TOTAL	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>
TOTAL	<u><u>187.5</u></u>	<u><u>187.5</u></u>	<u><u>187.5</u></u>

The approved budget in FY 2014 of \$25.9 million, including \$25.2 million from the State General Fund, is an all funds increase of \$1.6 million, or 6.5 percent, from FY 2013 actual expenditures. The approved budget is a State General Fund increase of \$1.7 million, or 7.3 percent, above FY 2013 actual expenditures. The increase is attributable to expenditures for assigned counsel (\$800,000) and the supplemental recommended by the Governor and adopted by the Legislature for capital defense. The agency anticipates higher than anticipated expenditures in the trials of Phillip Cheatham, Jr. and Billy Davis, Jr. The Legislature did not provide any additional funding for possible appeals stemming from the "Hard 50" fix which arose from the 2013 Legislative Special Session. The agency has some concern that a large number of inmates may appeal their incarcerations on this basis. The Legislature chose to allow the situation to develop to determine the number of appeals actually filed.

The approved budget for FY 2015 of \$25.7 million, including \$25.1 million from the State General Fund, is an all funds decrease of \$148,056, or 0.6 percent, from the FY 2014 approved budget. The FY 2015 approved budget is a State General Fund decrease of \$112,787, or 0.4 percent, below the FY 2014 approved budget. Assigned counsel expenditures were kept flat between FY 2014 and FY 2015. The approved budget for FY 2015 continues to shift allocated funds from capital defense to general operations for the trial public defenders.

The FY 2014 and FY 2015 budgets are an increase above the FY 2013 Legislature's approved budgets of \$2.3 million and \$2.1 million respectively. The majority of the increase is due to assigned counsel expenditures and expert witness costs. The State Bar Association continues to threaten litigation on a failure to compensate assigned counsel at the statutory \$80 per hour. The current compensation rate is \$62 per hour as set by the Board of Indigents' Defense.

Board of Indigents' Defense Services

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 25,960,523	\$ 26,613,559	187.0	\$ 27,923,503	\$ 28,541,270	187.0
Governor's Changes:						
1. Supplemental Requests	\$ (2,405,941)	\$ (2,405,941)	-	\$ (4,878,458)	\$ (4,878,458)	-
2. Partial Assigned Counsel Consensus	1,300,000	1,300,000	-	1,300,000	1,300,000	-
3. Operational Costs	-	-	-	440,000	440,000	-
4. Capital Defense	360,000	360,000	-	220,000	220,000	-
5. 1.5 Percent Base Pay Increase	0	0	-	39,785	39,785	-
Total Governor's Recommendation	<u>\$ 25,214,582</u>	<u>\$ 25,867,618</u>	<u>187.0</u>	<u>\$ 25,044,830</u>	<u>\$ 25,662,597</u>	<u>187.0</u>
Change from Agency Est./Req.	\$ (745,941)	\$ (745,941)	0.0	\$ (2,878,673)	\$ (2,878,673)	0.0
Percent Change from Agency Est./Req.	(2.9)%	(2.8)%	0.0 %	(10.3)%	(10.1)%	0.0 %
Legislative Action:						
6. Sentencing Guideline Adjustment	\$ -	\$ -	-	\$ 50,000	\$ 50,000	-
7. 1.5 Percent Base Pay Increase	-	-	-	(39,785)	(39,785)	-
8. \$250 State Employee Bonus	-	-	-	46,750	46,750	-
TOTAL APPROVED	<u><u>\$ 25,214,582</u></u>	<u><u>\$ 25,867,618</u></u>	<u><u>187.0</u></u>	<u><u>\$ 25,101,795</u></u>	<u><u>\$ 25,719,562</u></u>	<u><u>187.0</u></u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 56,965	\$ 56,965	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.2 %	0.2 %	0.0 %
Change from Agency Est./Req.	\$ (745,941)	\$ (745,941)	0.0	\$ (2,821,708)	\$ (2,821,708)	0.0
Percent Change from Agency Est./Req.	(2.9)%	(2.8)%	0.0 %	(10.1)%	(9.9)%	0.0 %

1. The Governor deleted \$2.4 million in FY 2014 and \$4.9 million for FY 2015 for agency supplemental requests including additional capital defense funding, defense of hard 50 litigation cases, and operational funding. The agency requested \$2.2 million in FY 2015 to return assigned counsel to a compensation rate of \$80 per hour.
2. The Governor added \$1.3 million, all from the State General Fund, in FY 2014 and for FY 2015 to partially fund assigned counsel caseloads. This is a reduction of \$100,000 in FY 2014 and \$500,000 for FY 2015 from the consensus recommendations.
3. The Governor added \$440,000, all from the State General Fund, for FY 2015 for Board of Indigents' Defense operational costs.
4. The Governor added \$360,000 in FY 2014 and \$220,000 for FY 2015, all from the State General Fund, for capital defense operational costs.
5. The Governor added \$39,785, all from the State General Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
6. The Legislature added \$50,000, all from the State General Fund, for assigned counsel expenditures incurred due to the passage of HB 2442 which changes the sentencing guidelines for individuals charged with fleeing and eluding police for FY 2015.
7. The Legislature deleted \$39,785, all from the State General Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
8. The Legislature added \$46,750, all from the State General Fund, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.

Behavioral Sciences Regulatory Board

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 618,070	\$ 674,554	\$ 693,841
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 618,070</u>	<u>\$ 674,554</u>	<u>\$ 693,841</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 618,070</u></u>	<u><u>\$ 674,554</u></u>	<u><u>\$ 693,841</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	(9.5)%	9.1 %	2.9 %
State General Fund	0.0	0.0	0.0
FTE Positions			
FTE Positions	4.0	6.0	6.0
Non-FTE Unclass. Perm. Pos.	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>
TOTAL	<u><u>9.0</u></u>	<u><u>11.0</u></u>	<u><u>11.0</u></u>

The approved budget for the Behavioral Sciences Regulatory Board in FY 2014 is \$674,554, all from special revenue funds, an increase of \$56,484, or 9.1 percent, above FY 2013 actual expenditures. The increase is primarily attributable to funding three vacant positions that the agency had for portions of the year in FY 2013 and to fund a part-time position to assist with licensing renewal activities during peak workloads. The FY 2014 final approved budget is an increase of \$34,682, or 5.4 percent, above the amount approved by the 2013 Legislature.

The approved budget for FY 2015 is \$693,841, all from special revenue funds, an increase of \$19,287, or 2.9 percent, above the FY 2014 approved amount. The increase is primarily attributable to funding the three vacant positions that the agency had for portions of the year in FY 2013 and server/computer hardware upgrades. The FY 2015 final approved budget is an increase of \$32,507, or 4.9 percent, above the amount approved by the 2013 Legislature. The increase is partially attributable to the \$250 bonus for full-time employees.

Behavioral Sciences Regulatory Board

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 674,554	6.0	\$ -	\$ 693,305	6.0
Governor's Changes:						
1. Contractual Services	\$ -	\$ (14,682)	-	\$ -	\$ (11,971)	-
2. 1.5 Percent Base Pay Increase	-	-	-	-	1,850	-
Total Governor's Recommendation	\$ -	\$ 659,872	6.0	\$ -	\$ 683,184	6.0
Change from Agency Est./Req.	\$ 0	\$ (14,682)	0.0	\$ 0	\$ (10,121)	0.0
Percent Change from Agency Est./Req.	0.0 %	(2.2)%	0.0 %	0.0 %	(1.5)%	0.0 %
Legislative Action:						
3. Contractual Services	\$ -	\$ 14,682	-	\$ -	\$ 10,121	-
4. 1.5 Percent Base Pay Increase	-	-	-	-	(1,850)	-
5. \$250 State Employee Bonus	-	-	-	-	2,386	-
TOTAL APPROVED	\$ -	\$ 674,554	6.0	\$ -	\$ 693,841	6.0
Change from Gov. Rec.	\$ 0	\$ 14,682	0.0	\$ 0	\$ 10,657	0.0
Percent Change from Gov. Rec.	0.0 %	2.2 %	0.0 %	0.0 %	1.6 %	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 536	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.1 %	0.0 %

1. The Governor deleted \$14,682, all from special revenue funds, for expenditures on in-state travel, expert witnesses and court reporter fees in FY 2014. The Governor deleted \$11,971, all from special revenue funds, for expenditures on server and computer hardware upgrades for FY 2015.
2. The Governor added \$1,850, all from special revenue funds, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
3. The Legislature added \$14,682, all from special revenue funds, for expenditures on in-state travel, expert witnesses and court reporter fees in FY 2014. The Legislature added \$10,121, all from special revenue funds, for expenditures on server and computer hardware upgrades for FY 2015.
4. The Legislature deleted \$1,850, all from special revenue funds, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
5. The Legislature added \$2,386, all from special revenue funds, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.

Kansas Public Employees Retirement System

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 44,030,821	\$ 44,683,506	\$ 46,240,220
Aid to Local Units	-	-	-
Other Assistance	3,229,964	3,228,906	23,100
<i>Subtotal - Operating</i>	<u>\$ 47,260,785</u>	<u>\$ 47,912,412</u>	<u>\$ 46,263,320</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 47,260,785</u></u>	<u><u>\$ 47,912,412</u></u>	<u><u>\$ 46,263,320</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	3,208,979	3,206,406	-
<i>Subtotal - Operating</i>	<u>\$ 3,208,979</u>	<u>\$ 3,206,406</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 3,208,979</u></u>	<u><u>\$ 3,206,406</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	5.7	1.4 %	(3.4)%
State General Fund	0.0	(0.1)	(100.0)
FTE Positions			
Non-FTE Unclass. Perm. Pos.	97.4	98.4	98.4
TOTAL	<u><u>98.4</u></u>	<u><u>101.4</u></u>	<u><u>101.4</u></u>

The approved budget for the Kansas Public Employees Retirement Fund in FY 2014 totals \$47.9 million, including \$3.2 million from the State General Fund, an all funds increase of \$651,627, or 1.4 percent, and a State General Fund decrease of \$2,573, or 0.1 percent, from FY 2013 actual expenditures. The approved budget is an all funds increase of \$1.9 million, or 4.1 percent, above the amount approved by the 2013 Legislature, while the State General Fund amount is the same amount approved by the 2013 Legislature. The all funds increase is primarily attributable to increased expenditures involved in the implementation of the Tier 3 Cash-Balance retirement plan for new state employees.

The approved budget for the Kansas Public Employees Retirement Fund for FY 2015 totals \$46.3 million, all from special revenue funds, an all funds decrease of \$1.7 million, or 3.4 percent, below the FY 2014 approved budget. The decrease is primarily attributable to elimination of expenditures from the State General Fund, as the final payment on the 13th check bond was made in FY 2014. The FY 2015 approved budget is an all funds increase of \$3.4 million, or 7.9 percent, above the amount approved by the 2013 Legislature. The increase from the amount approved by the 2013 Legislature is primarily attributable to increased expenditures involved in the implementation of the Tier 3 Cash-Balance retirement plan for new state employees and actuarial and accounting expenses necessary to implement new accounting and financial reporting requirements for state and local government pensions plans, as required by the Governmental Accounting Standards Board (GASB) Statements 67 and 68. The increase is partially attributable to the \$250 bonus for full-time state employees. The Legislature transferred \$5 million from the Kansas Endowment for Youth (KEY) fund to the State General Fund.

Governor's Veto. The Governor vetoed the transfer of \$5 million from the KEY fund to the State General Fund for FY 2015.

Kansas Public Employees Retirement System

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 3,206,406	\$ 47,912,412	98.4	\$ -	\$ 45,764,418	98.4
Governor's Changes:						
1. GBA No 1, Item 2 GASB 67 & 68	\$ -	\$ -	-	\$ -	\$ 470,000	-
2. 1.5 Percent Base Pay Increase	-	-	-	-	54,948	-
3. KEY Fund Transfer Veto	-	-	-	-	-	-
Total Governor's Recommendation	\$ 3,206,406	\$ 47,912,412	98.4	\$ 0	\$ 46,289,366	98.4
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 524,948	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	1.1 %	0.0 %
Legislative Action:						
4. KEY Fund Transfer	\$ -	\$ -	-	\$ -	-	-
5. 1.5 Percent Base Pay Increase	-	-	-	-	(54,948)	-
6. \$250 State Employee Bonus	-	-	-	-	28,902	-
TOTAL APPROVED	\$ 3,206,406	\$ 47,912,412	98.4	\$ -	\$ 46,263,320	98.4
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ (26,046)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	(0.1)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 498,902	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	1.1 %	0.0 %

1. The Legislature concurred with Governor's Budget Amendment No. 1, Item 2, and added \$470,000, all from the Kansas Public Employee Retirement Fund Agency Operations Account, for new actuarial and auditing work for FY 2015. The actuarial and accounting work is needed to address new accounting and financial reporting requirements for state and local government pensions plans, as required by the Governmental Accounting Standards Board (GASB) Statements 67 and 68.
2. The Governor added \$54,948, all special revenue funds, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
3. The Governor vetoed the transfer of \$5 million from the Kansas Endowment for Youth (KEY) fund to the State General Fund for FY 2015.
4. The Legislature transferred \$5 million, all from the Kansas Endowment for Youth (KEY) fund to the State General Fund for FY 2015.
5. The Legislature deleted \$54,948, all special revenue funds, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
6. The Legislature added \$28,902, all from special revenue funds, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.

Kansas Human Rights Commission

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 1,578,105	\$ 1,555,807	\$ 1,591,843
Aid to Local Units	-	-	-
Other Assistance	10,233	10,233	7,522
<i>Subtotal - Operating</i>	<u>\$ 1,588,338</u>	<u>\$ 1,566,040</u>	<u>\$ 1,599,365</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 1,588,338</u></u>	<u><u>\$ 1,566,040</u></u>	<u><u>\$ 1,599,365</u></u>
State General Fund:			
State Operations	\$ 1,118,630	\$ 1,131,222	\$ 1,068,409
Aid to Local Units	-	-	-
Other Assistance	10,233	10,233	7,522
<i>Subtotal - Operating</i>	<u>\$ 1,128,863</u>	<u>\$ 1,141,455</u>	<u>\$ 1,075,931</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 1,128,863</u></u>	<u><u>\$ 1,141,455</u></u>	<u><u>\$ 1,075,931</u></u>
Percent Change:			
Operating Expenditures			
All Funds	(4.0)%	(1.4)%	2.1 %
State General Fund	(8.7)	1.1	(5.7)
FTE Positions			
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	<u><u>23.0</u></u>	<u><u>23.0</u></u>	<u><u>23.0</u></u>

The final approved budget for the Kansas Human Rights Commission in FY 2014 is \$1.6 million, including \$1.1 million from the State General Fund. This is an all funds decrease of \$22,298, or 1.4 percent, and a State General Fund increase of \$12,592, or 1.1 percent, from FY 2013 actual expenditures. The all funds decrease stems primarily from less expenditures on the State Buildings Operation Charge and less employer contributions to Social Security. The FY 2014 final approved budget is an all funds decrease of \$143,076, or 8.4 percent, below the amount approved by the 2013 Legislature. The all funds decrease stems from lower expenditures on rent due to lower rental rates, the reallocation of expenditures for a public hearing from FY 2014 to FY 2015, and the voluntary departure of one temporary employee.

The final approved budget for the Kansas Human Rights Commission for FY 2015 is \$1.6 million, including \$1.1 million from the State General Fund. This is an all funds increase of \$33,325, or 2.1 percent, and a State General Fund decrease of \$65,524, or 5.7 percent, from the FY 2014 final approved budget. The all funds increase stems primarily from expenditures on the State Buildings Operation Charge and legal counsel. The FY 2015 final approved budget is an all funds decrease of \$45,800, or 2.8 percent, and a State General Fund increase of \$2,861, or 0.3 percent, from the amount approved by the 2013 Legislature. The all funds decrease stems primarily from lower expenditures on rental rates at the Finney and Landon Office buildings and the voluntary departure of one temporary employee. The decrease is partially offset by the \$250 bonus for full-time employees.

Kansas Human Rights Commission

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 1,141,455	\$ 1,566,040	23.0	\$ 1,134,888	\$ 1,656,049	23.0
Governor's Changes:						
1. Supplemental Requests	\$ -	\$ -	-	\$ (61,818)	\$ (61,818)	-
2. 1.5 Percent Base Pay Increase	-	-	-	6,995	12,555	-
Total Governor's Recommendation	<u>\$ 1,141,455</u>	<u>\$ 1,566,040</u>	<u>23.0</u>	<u>\$ 1,080,065</u>	<u>\$ 1,606,786</u>	<u>23.0</u>
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (54,823)	\$ (49,263)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(4.8)%	(3.0)%	0.0 %
Legislative Action:						
3. 1.5 Percent Base Pay Increase	\$ -	\$ -	-	\$ (6,995)	\$ (12,555)	-
4. \$250 State Employee Bonus	-	-	-	2,861	5,134	-
TOTAL APPROVED	<u><u>\$ 1,141,455</u></u>	<u><u>\$ 1,566,040</u></u>	<u><u>23.0</u></u>	<u><u>\$ 1,075,931</u></u>	<u><u>\$ 1,599,365</u></u>	<u><u>23.0</u></u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (4,134)	\$ (7,421)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.4)%	(0.5)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (58,957)	\$ (56,684)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(5.2)%	(3.4)%	0.0 %

1. The Governor deleted \$61,818, all from the State General Fund, for the agency's supplemental requests for training and the addition of one Special Investigator II position for FY 2015.
2. The Governor added \$12,555, including \$6,995 from the State General Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
3. The Legislature deleted \$12,555, including \$6,995 for the State General Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
4. The Legislature added \$5,134, including \$2,861 from the State General Fund, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and will be paid on December 6, 2014.

Citizens' Utility Ratepayer Board

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 779,820	\$ 836,614	\$ 855,178
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 779,820</u>	<u>\$ 836,614</u>	<u>\$ 855,178</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 779,820</u></u>	<u><u>\$ 836,614</u></u>	<u><u>\$ 855,178</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	(8.1)%	7.3 %	2.2 %
State General Fund	0.0	0.0	0.0
FTE Positions			
FTE Positions	6.0	6.0	6.0
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	<u><u>6.0</u></u>	<u><u>6.0</u></u>	<u><u>6.0</u></u>

The final approved budget for the Citizens' Utility Ratepayer Board in FY 2014 totals \$836,614, all from special revenue funds, an increase of \$56,794, or 7.3 percent, above FY 2013 actual expenditures. The increase is primarily attributable to a \$20,292 reappropriation and increases in employer insurance and KPERS rates. The FY 2014 final approved budget is an increase of \$20,292, or 2.5 percent, above the amount approved by the 2013 Legislature, attributable to the reappropriation.

The approved budget for the Citizens' Utility Ratepayer Board for FY 2015 totals \$855,178, all from special revenue funds, an increase of \$18,564, or 2.2 percent, above the FY 2014 final approved budget. The increase is primarily due to approval of the supplemental request of \$33,740, all from special revenue funds, for travel, subsistence, and professional services. The FY 2015 final approved budget is an increase of \$35,250, or 4.3 percent, above the amount approved by the 2013 Legislature. The increase is attributable to approval of the agency's supplemental request and the \$250 bonus for full-time employees.

Citizens' Utility Ratepayer Board

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 865,332	6.0	\$ -	\$ 853,668	6.0
Governor's Changes:						
1. Supplemental Request Reductions	\$ -	\$ (28,718)	-	\$ -	\$ (33,740)	-
Total Governor's Recommendation	\$ -	\$ 836,614	6.0	\$ -	\$ 819,928	6.0
Change from Agency Est./Req.	\$ 0	\$ (28,718)	0.0	\$ 0	\$ (33,740)	0.0
Percent Change from Agency Est./Req.	0.0 %	(3.3)%	0.0 %	0.0 %	(4.0)%	0.0 %
Legislative Action:						
2. Supplemental Request Addition	\$ -	\$ -	-	\$ 0	\$ 33,740	-
3. \$250 Employee Bonus	-	-	-	0	1,510	-
TOTAL APPROVED	\$ -	\$ 836,614	6.0	\$ -	\$ 855,178	6.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ 35,250	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	4.3 %	0.0 %
Change from Agency Est./Req.	\$ 0	\$ (28,718)	0.0	\$ 0	\$ 1,510	0.0
Percent Change from Agency Est./Req.	0.0 %	(3.3)%	0.0 %	0.0 %	0.2 %	0.0 %

1. The Governor deleted \$28,718, all from special revenue funds, for the agency's supplemental requests in FY 2014, and \$33,740, all from special revenue funds, for the agency's supplemental requests for FY 2015.
2. The Legislature added \$33,740, all from special revenue funds, for the agency's supplemental request to restore funding for travel, subsistence, and professional services for FY 2015.
3. The Legislature added \$1,510, all from special revenue funds, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.

Department of Administration

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 61,295,439	\$ 61,761,777	\$ 61,932,531
Aid to Local Units	325,367	325,000	325,000
Other Assistance	1,097,230	614,200	614,200
<i>Subtotal - Operating</i>	<u>\$ 62,718,036</u>	<u>\$ 62,700,977</u>	<u>\$ 62,871,731</u>
Capital Improvements	46,984,754	44,311,722	40,278,751
TOTAL	<u><u>\$ 109,702,790</u></u>	<u><u>\$ 107,012,699</u></u>	<u><u>\$ 103,150,482</u></u>
State General Fund:			
State Operations	\$ 27,290,761	\$ 33,674,397	\$ 23,941,021
Aid to Local Units	-	-	-
Other Assistance	1,068,981	14,200	14,200
<i>Subtotal - Operating</i>	<u>\$ 28,359,742</u>	<u>\$ 33,688,597</u>	<u>\$ 23,955,221</u>
Capital Improvements	18,320,001	24,946,722	15,303,751
TOTAL	<u><u>\$ 46,679,743</u></u>	<u><u>\$ 58,635,319</u></u>	<u><u>\$ 39,258,972</u></u>
Percent Change:			
Operating Expenditures			
All Funds	(13.0)%	(0.0)%	0.3 %
State General Fund	(58.3)	18.8	(28.9)
FTE Positions			
Non-FTE Unclass. Perm. Pos.	518.2	467.2	466.2
TOTAL	<u><u>589.2</u></u>	<u><u>558.7</u></u>	<u><u>557.7</u></u>

The approved operating budget in FY 2014 of \$62.7 million is an all funds decrease of \$18,036, or less than 0.1 percent, below the FY 2013 actual budget. The operating budget is a State General Fund increase of \$5.3 million, or 18.8 percent, above the FY 2013 actual budget. The State General Fund increase is attributable to higher debt service payments on the Statehouse and the National Bio-Agro Defense Facility (NBAF). The increased State General Fund payments are offsetting Expanded Lottery Act Revenues Fund (ELARF) reductions. The agency also experienced special revenue fund growth as a result of moving off-budget programs on-budget, including portions of the Long Term Care Ombudsman, State and Local Implementation Grants for the Public Safety Broadband Program, federal funds for flood control projects, and portions of the Office for Financial Management. This special revenue fund increase was partially offset by moving the entirety of the Surplus Property program off budget.

The capital improvements budget of \$44.3 million in FY 2014 is a reduction of \$2.7 million, or 6.0 percent, below the FY 2013 actual budget. The State General Fund expenditures increased by \$6.6 million, or 26.6 percent, from the FY 2013 actual budget. The State General Fund increase is attributable to increased debt service principal expenditures for NBAF (\$1.7 million), the Statehouse (\$5.0 million), and the KDOT Comprehensive Transportation Plan (\$350,000). The increased debt service payments on NBAF are a result of bond issuance. The increased debt service payments for the Statehouse are a result of exhaustion of ELARF resources. The ELARF total reduction from FY 2013 to FY 2014 was \$16.0 million. In addition to fund depletion the agency also made accelerated debt service payments on the Statehouse parking garage in FY 2013 which were not repeated in FY 2014. The ELARF reduction was partially offset by increased expenditures from the Buildings and Grounds fund of \$7.0 million funded by a transfer from the State Highway Fund for completion of the Statehouse grounds and landscaping.

The approved operating budget for FY 2015 of \$62.9 million is an increase of \$170,754, or 0.2 percent, above the FY 2014 approved budget. The all funds increase is largely attributable to an increase of \$254,000 in the Office of the Chief Financial Officer for the Comprehensive Annual Financial Audit. The Division of Legislative Post Audit renegotiated the contract for the outside audit in FY 2013 and chose a new vendor who will provide a more detailed audit. The budget is a State General Fund reduction of \$9.7 million, or 40.6 percent, below the FY 2014 approved budget. The approved budget shifts \$20.0 million in debt service payments on the Statehouse renovation from the State General Fund to the State Highway Fund, of which \$9.7 million is debt service interest.

The capital improvements budget for FY 2015 of \$40.3 million is a reduction of \$4.0 million, or 10.0 percent, from the FY 2014 approved budget. The decrease is attributable to one-time expenditures in FY 2014 of \$7.0 million for the

Statehouse grounds landscaping. The decrease is partially offset by \$1.3 million in restructuring debt service principal payments. The FY 2015 capital improvements budget is a State General Fund decrease of \$9.6 million, or 63.0 percent, from the FY 2014 approved budget. The decrease is attributable to the debt service principal portion of the State Highway Fund shift described above. The decrease of \$11.0 million was partially offset by the debt service restructuring payment.

Governor's Veto. The Governor vetoed lapsing the State General Fund reappropriation of \$189,835 for the Division of the Budget in FY 2015. The Governor indicated the excess funding was the result of the Budget Director not drawing a full-time salary in FY 2014 and indicated an intent to appoint a full-time Budget Director which occurred subsequent to the veto.

Department of Administration

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 58,760,282	\$ 110,836,463	467.2	\$ 59,366,828	\$ 106,151,518	468.2
Governor's Changes:						
1. Debt Service Adjustments	\$ (119,344)	\$ (1,393,845)	-	\$ (3,150)	\$ (482,098)	-
2. Ombudsman Conference	-	-	-	20,000	20,000	-
3. Statehouse Debt Service	-	-	-	(20,000,000)	-	-
4. Docking State Office Building	-	-	-	1,667,000	1,667,000	-
5. 1.5 Percent Base Pay Increase	-	-	-	47,391	75,536	-
6. Veto - Reappropriation Lapse	189,835	189,835	-	-	-	-
Total Governor's Recommendation	<u>\$ 58,830,773</u>	<u>\$ 109,632,453</u>	<u>467.2</u>	<u>\$ 41,098,069</u>	<u>\$ 107,431,956</u>	<u>468.2</u>
Change from Agency Est./Req.	\$ 70,491	\$ (1,204,010)	0.0	\$ (18,268,759)	\$ 1,280,438	0.0
Percent Change from Agency Est./Req.	0.1 %	(1.1)%	0.0 %	(30.8)%	1.2 %	0.0 %
Legislative Action:						
7. Reappropriation Lapse	\$ (195,454)	\$ (195,454)	-	\$ -	\$ -	-
8. GIS Services Fund	-	(2,424,300)	-	-	(2,424,300)	-
9. FICA Medical Resident Reimbursement Fund Transfer	-	-	-	-	-	-
10. Martha Ventura Claim	-	-	-	-	-	-
11. Office of Systems Management Reduction	-	-	-	(123,720)	(123,720)	(2.0)
12. Ombudsman Conference	-	-	-	(20,000)	(20,000)	-
13. Docking Building	-	-	-	(1,667,000)	(1,667,000)	-
14. 1.5 Percent Base Pay Increase	-	-	-	(47,391)	(75,536)	-
15. \$250 State Employee Bonus	-	-	-	19,014	29,082	-
TOTAL APPROVED	<u>\$ 58,635,319</u>	<u>\$ 107,012,699</u>	<u>467.2</u>	<u>\$ 39,258,972</u>	<u>\$ 103,150,482</u>	<u>466.2</u>
Change from Gov. Rec.	\$ (195,454)	\$ (2,619,754)	0.0	\$ (1,839,097)	\$ (4,281,474)	(2.0)
Percent Change from Gov. Rec.	(0.3)%	(2.4)%	0.0 %	(4.5)%	(4.0)%	(0.4)%
Change from Agency Est./Req.	\$ (124,963)	\$ (3,823,764)	0.0	\$ (20,107,856)	\$ (3,001,036)	(2.0)
Percent Change from Agency Est./Req.	(0.2)%	(3.4)%	0.0 %	(33.9)%	(2.8)%	(0.4)%

1. The Governor deleted \$1.4 million, including \$119,344 from the State General Fund, in FY 2014 and \$482,098, including \$3,150 from the State General Fund, for FY 2015 to adjust debt service payments subsequent to bond refunding.
2. The Governor added \$20,000, all from the State General Fund, for a volunteer Ombudsman's conference for FY 2015.
3. The Governor deleted \$20.0 million, all from the State General Fund, and added \$20.0 million from the State Highway Fund for debt service payments on the State Capitol Building renovation for FY 2015.
4. The Governor added \$1.7 million, all from the State General Fund, to begin demolition of the Docking Building for FY 2015.
5. The Governor added \$75,536, including \$47,391 from the State General Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
6. The Governor vetoed lapsing the State General Fund reappropriation of \$189,835 for the Division of the Budget in FY 2015.
7. The Legislature deleted \$195,454, all from the State General Fund, for State General Fund reappropriations from FY 2013 to FY 2014.
8. The Legislature deleted \$2.4 million, all from the GIS Services Fund, and move the expenditures to the off-budget portion of the agency in FY 2014 and for FY 2015. The expenditures are currently being double counted as they appear in the budgets of agencies paying for the Geographic Information System's data.

9. The Legislature transferred \$24.0 million from the FICA Medical Resident Reimbursement Fund to the State General Fund for FY 2014.
10. The Legislature added language directing the Department of Administration to pay \$16,000, all from the State General Fund, to Martha Ventura for personal injuries for FY 2015.
11. The Legislature deleted \$123,720, all from the State General Fund, and 2.0 vacant funded positions in the Office of Systems Management for FY 2015.
12. The Legislature deleted \$20,000, all from the State General Fund, for the supplemental request recommended by the Governor to fund the Certified Volunteer Ombudsman statewide conference for FY 2015.
13. The Legislature deleted \$1.7 million, all from the State General Fund, for the razing of the Docking Building for FY 2015.
14. The Legislature deleted \$75,536, including \$47,391 from the State General Fund, for the 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
15. The Legislature added \$29,082, including \$19,014 from the State General Fund, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.

State Court of Tax Appeals

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 2,008,930	\$ 1,818,150	\$ 1,872,656
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 2,008,930</u>	<u>\$ 1,818,150</u>	<u>\$ 1,872,656</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 2,008,930</u></u>	<u><u>\$ 1,818,150</u></u>	<u><u>\$ 1,872,656</u></u>
State General Fund:			
State Operations	\$ 963,272	\$ 807,964	\$ 859,804
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 963,272</u>	<u>\$ 807,964</u>	<u>\$ 859,804</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 963,272</u></u>	<u><u>\$ 807,964</u></u>	<u><u>\$ 859,804</u></u>
Percent Change:			
Operating Expenditures			
All Funds	2.4 %	(9.5)%	2.9 %
State General Fund	0.3	(16.1)	6.0
FTE Positions			
FTE Positions	18.0	17.0	17.0
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	<u><u>18.0</u></u>	<u><u>17.0</u></u>	<u><u>17.0</u></u>

The approved budget for the State Court of Tax Appeals in FY 2014 is \$1,818,150, including \$807,964 from the State General Fund, and an all funds decrease of \$190,780, or 9.5 percent, and a State General Fund decrease of \$155,308, or 16.1 percent, below FY 2013 actual expenditures. The decrease is attributable to lower than anticipated dependent group health insurance costs, employer KPERS contributions, and unclassified regular employee wages. The FY 2014 approved budget is an increase of \$431, or less than 0.1 percent, above the amount approved by the 2013 Legislature. The 2014 Legislature deleted 2.0 FTE vacant positions in FY 2014.

The approved budget for the State Court of Tax Appeals for FY 2015 is \$1,872,656, including \$859,804 from the State General Fund, an all funds increase of \$54,506, or 2.9 percent, and a State General Fund increase of \$51,840, or 6.0 percent, above the FY 2014 approved budget. The increase is primarily attributable to an increase in salaries and wages. The FY 2015 approved budget is an all funds increase of \$4,832, or 0.3 percent, and a State General Fund increase of \$2,268, or 0.3 percent, above the amount approved by the 2013 Legislature. The increase is attributable to the one-time \$250 bonus for all full-time employees. The 2014 Legislature deleted 2.0 FTE vacant positions for FY 2015.

State Court of Tax Appeals

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 807,964	\$ 1,818,150	19.0	\$ 857,536	\$ 1,867,824	19.0
Governor's Changes:						
1. 1.5 Percent Base Pay Increase	-	-	-	2,472	5,267	-
Total Governor's Recommendation	<u>\$ 807,964</u>	<u>\$ 1,818,150</u>	<u>19.0</u>	<u>\$ 860,008</u>	<u>\$ 1,873,091</u>	<u>19.0</u>
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 2,472	\$ 5,267	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.3 %	0.3 %	0.0 %
Legislative Action:						
2. FTE Positions	-	-	(2.0)	-	-	(2.0)
3. 1.5 Percent Base Pay Increase	-	-	-	(2,472)	(5,267)	-
4. \$250 Employee Bonus	-	-	-	2,268	4,832	-
TOTAL APPROVED	<u><u>\$ 807,964</u></u>	<u><u>\$ 1,818,150</u></u>	<u><u>17.0</u></u>	<u><u>\$ 862,276</u></u>	<u><u>\$ 1,872,656</u></u>	<u><u>17.0</u></u>
Change from Gov. Rec.	\$ 0	\$ 0	(2.0)	\$ 2,268	\$ (435)	(2.0)
Percent Change from Gov. Rec.	0.0 %	0.0 %	(10.5)%	0.3 %	(0.0)%	(10.5)%
Change from Agency Est./Req.	\$ 0	\$ 0	(2.0)	\$ 4,740	\$ 4,832	(2.0)
Percent Change from Agency Est./Req.	0.0 %	0.0 %	(10.5)%	0.6 %	0.3 %	(10.5)%

1. The Governor added \$5,267, including \$2,472 from the State General Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
2. The Legislature deleted 2.0 FTE vacant FTE positions in FY 2014 and for FY 2015.
3. The Legislature deleted \$5,267, including \$2,472 from the State General Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
4. The Legislature added \$4,832, including \$2,268 from the State General Fund, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.

Kansas Department of Revenue

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 85,336,764	\$ 98,152,151	\$ 86,106,425
Aid to Local Units	42,706,298	24,885,614	32,449,964
Other Assistance	3,611,297	4,147,844	3,947,844
<i>Subtotal - Operating</i>	<u>\$ 131,654,359</u>	<u>\$ 127,185,609</u>	<u>\$ 122,504,233</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 131,654,359</u></u>	<u><u>\$ 127,185,609</u></u>	<u><u>\$ 122,504,233</u></u>
State General Fund:			
State Operations	\$ 16,005,694	\$ 14,312,246	\$ 14,475,345
Aid to Local Units	-	-	-
Other Assistance	53,760	53,741	53,741
<i>Subtotal - Operating</i>	<u>\$ 16,059,454</u>	<u>\$ 14,365,987</u>	<u>\$ 14,529,086</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 16,059,454</u></u>	<u><u>\$ 14,365,987</u></u>	<u><u>\$ 14,529,086</u></u>
Percent Change:			
Operating Expenditures			
All Funds	23.4 %	(3.4)%	(3.7)%
State General Fund	0.4	(10.5)	1.1
FTE Positions			
Non-FTE Unclass. Perm. Pos.	994.0	944.0	944.0
	43.8	47.8	47.8
TOTAL	<u><u>1,037.8</u></u>	<u><u>991.8</u></u>	<u><u>991.8</u></u>

The approved budget for the Department of Revenue in FY 2014 is \$127.2 million, including \$14.4 million from the State General Fund, an all funds decrease of \$4.5 million, or 3.4 percent, and a State General Fund decrease of \$1.7 million, or 10.5 percent, below FY 2013 actual expenditures. The all funds decrease is primarily attributable to reduced distributions to local units of government from the Oil and Gas Valuation Depletion Trust Fund and revised estimates for the Division of Vehicles Modernization Fund. The FY 2014 approved amount is an all funds increase of \$30.4 million, or 31.4 percent, and the State General Fund total is the same amount approved by the 2013 Legislature. The all funds increase is attributable to delayed payments of contracts related to the Division of Vehicles Modernization Project and disbursements made to local units of government.

The approved budget for the Department of Revenue for FY 2015 is \$122.5 million, including \$14.5 million from the State General Fund, an all funds decrease of \$4.7 million, or 3.7 percent, and a State General Fund increase of \$163,099, or 1.1 percent, above the FY 2014 approved budget. The all funds decrease is primarily attributable to reduced expenditures from the Division of Vehicles Modernization Fund as the final phase of the project is expected to come to a close. The State General Fund increase is primarily attributable to a one-time \$250 bonus for all full-time employees in the agency. The FY 2015 approved amount is an all funds increase of \$26.3 million, or 27.3 percent, and a State General Fund increase of \$58,669, or 0.4 percent, above the amount approved by the 2013 Legislature. The increase is primarily attributable to pass-through payments from the Oil and Gas Valuation and Depletion Trust Fund and the remainder of the increase is attributable to increased expenditures from the Special County Mineral Production Tax Fund and a one-time \$250 bonus for all full-time employees in the agency.

Kansas Department of Revenue

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 14,398,074	\$ 119,752,046	944.0	\$ 14,470,417	\$ 112,578,165	944.0
Governor's Changes:						
1. Oil and Gas Valuation Depletion Trust Fund Distributions	\$ -	\$ 7,465,650	-	\$ -	\$ -	-
2. 1.5 Percent Base Pay Increase	-	-	-	137,831	581,081	-
Total Governor's Recommendation	<u>\$ 14,398,074</u>	<u>\$ 127,217,696</u>	<u>944.0</u>	<u>\$ 14,608,248</u>	<u>\$ 113,159,246</u>	<u>944.0</u>
Change from Agency Est./Req.	\$ 0	\$ 7,465,650	0.0	\$ 137,831	\$ 581,081	0.0
Percent Change from Agency Est./Req.	0.0 %	6.2 %	0.0 %	1.0 %	0.5 %	0.0 %
Legislative Action:						
3. FY 2013 State General Fund Reappropriation	\$ (32,087)	\$ (32,087)	-	\$ -	\$ -	-
4. Oil and Gas Valuation Depletion Trust Fund Distributions	-	-	-	-	9,650,000	-
5. 1.5 Percent Base Pay Increase	-	-	-	(137,831)	(581,081)	-
6. \$250 State Employee Bonus	-	-	-	58,669	276,068	-
TOTAL APPROVED	<u>\$ 14,365,987</u>	<u>\$ 127,185,609</u>	<u>944.0</u>	<u>\$ 14,529,086</u>	<u>\$ 122,504,233</u>	<u>944.0</u>
Change from Gov. Rec.	\$ (32,087)	\$ (32,087)	0.0	\$ (79,162)	\$ 9,344,987	0.0
Percent Change from Gov. Rec.	(0.2)%	(0.0)%	0.0 %	(0.5)%	8.3 %	0.0 %
Change from Agency Est./Req.	\$ (32,087)	\$ 7,433,563	0.0	\$ 58,669	\$ 9,926,068	0.0
Percent Change from Agency Est./Req.	(0.2)%	6.2 %	0.0 %	0.4 %	8.8 %	0.0 %

1. The Governor added \$7,465,650, all from special revenue funds, for increased distributions from the Oil and Gas Valuation Depletion Trust Fund to local units of government in FY 2014.
2. The Governor added \$581,081, including \$137,831 from the State General Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
3. The Legislature deleted \$32,087, all from the State General Fund, for a reappropriation from FY 2013 to FY 2014.
4. The Legislature added \$9,650,000, all from special revenue funds, for increased distributions from the Oil and Gas Valuation Depletion Trust Fund to local units of government for FY 2015.
5. The Legislature deleted \$581,081, including \$137,831 from the State General Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
6. The Legislature added \$276,068, including \$58,669 from the State General Fund, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.

Kansas Lottery

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 280,562,205	\$ 285,157,723	\$ 292,374,185
Aid to Local Units	9,910,169	10,719,000	11,001,000
Other Assistance	38,064,111	37,429,365	37,795,010
<i>Subtotal - Operating</i>	<u>\$ 328,536,485</u>	<u>\$ 333,306,088</u>	<u>\$ 341,170,195</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 328,536,485</u></u>	<u><u>\$ 333,306,088</u></u>	<u><u>\$ 341,170,195</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	58.2 %	1.5 %	2.4 %
State General Fund	0.0	0.0	0.0
FTE Positions			
Non-FTE Unclass. Perm. Pos.	15.0	16.5	16.4
TOTAL	<u><u>105.0</u></u>	<u><u>106.5</u></u>	<u><u>101.4</u></u>

The approved budget for the Kansas Lottery in FY 2014 is \$333.3 million, all from special revenue funds, which is an increase of approximately \$4.8 million, or 1.5 percent, above FY 2013 actual expenditures. The increase stems primarily from higher payments to gaming facility managers at the three state-owned casinos and aid to local governments. Lottery gaming facility managers receive 73.0 percent of all expanded gaming revenue, and local governments housing the state's three casinos receive 3.0 percent of all expanded gaming revenue. In FY 2013 gaming facility managers received \$257.3 million, and in FY 2014 they are projected to receive \$260.7 million, an increase of \$3.4 million, or 1.3 percent, above the FY 2013 actual amount. In FY 2013 local governments received \$9.9 million, and in FY 2014 they are projected to receive \$10.7 million, an increase of \$800,000, or 8.2 percent, above the FY 2013 actual amount.

The FY 2014 final approved budget is an all funds decrease of \$3.9 million, or 1.2 percent, below the amount approved by the 2013 Legislature. The decrease stems primarily from lower payments to gaming facility managers and local governments resulting from the April 2014 consensus revenue group's estimate that projected lower expanded gaming revenue in FY 2014. The decrease in gambling revenue is largely attributed to the leveling off of revenue in the South-Central Gaming Zone.

The FY 2014 approved budget includes 90.0 FTE positions, the same in the FY 2013 actual budget and the same amount approved by the 2013 Legislature. There are 16.5 non-FTE unclassified permanent positions in the FY 2014 final approved budget, an increase of 1.5 positions above the FY 2013 budget and FY 2014 budget approved by the 2013 Legislature. The increase is due to the inadvertent entry of certain positions and commissioners into the budget system. The actual number of non-FTE unclassified permanent positions should be 16.0, which is an increase of 1.0 position because an FTE position was changed to a non-FTE position.

The final approved budget for FY 2015 is \$341.2 million, all from special revenue funds, which is an increase of approximately \$7.9 million, or 2.4 percent, above the FY 2014 final approved budget. The increase stems primarily from higher payments to gaming facility managers and local governments. Gambling revenue is projected to increase from \$257.3 million in FY 2014 to \$366.7 million for FY 2015. In FY 2014 gaming facility managers are projected to receive \$260.7 million, and in FY 2015 they are projected to receive \$267.5 million, an increase of \$6.8 million, or 2.6 percent above the FY 2014 projected amount. Additionally, local governments received \$10.7 million in FY 2014, and are projected to receive \$11.0 million in FY 2015, an increase of approximately \$300,000, or 2.6 percent, above the FY 2014 projected number.

The FY 2015 final approved budget is an all funds decrease of \$5.8 million, or 1.7 percent, below the FY 2015 budget approved by the 2013 Legislature. The decrease stems primarily from lower payments to gaming facility managers and local governments resulting from the April 2014 consensus revenue group's estimate that projected lower expanded gaming revenue for FY 2015. The decrease in gambling revenue is largely attributed to the leveling off of revenue in the South-Central Gaming Zone.

The FY 2015 approved budget includes 85.0 FTE positions, 5.0 positions less than the FY 2014 final approved budget and amount approved by the 2013 Legislature. There are 16.4 non-FTE unclassified permanent positions in the FY 2015 final approved budget, an increase of 1.4 positions above the FY 2013 budget and 0.1 position above the FY 2014 final approved budget. The increase is due to the inadvertent entry of certain positions and commissioners into the budget system. The actual number of non-FTE unclassified permanent positions should be 16.0, which is an increase of 1.0 position because an FTE position was changed to a non-FTE position.

Kansas Lottery

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 349,360,088	90.0	\$ -	\$ 359,223,545	90.0
Governor's Changes:						
1. Gaming Revenue Adjustments	\$ -	\$ (2,434,000)	-	\$ -	\$ (2,942,000)	-
2. 1.5 Percent Base Pay Increase	-	0	-	-	24,483	-
Total Governor's Recommendation	<u>\$ -</u>	<u>\$ 346,926,088</u>	<u>90.0</u>	<u>\$ -</u>	<u>\$ 356,306,028</u>	<u>90.0</u>
Change from Agency Est./Req.	\$ 0	\$ (2,434,000)	0.0	\$ 0	\$ (2,917,517)	0.0
Percent Change from Agency Est./Req.	0.0 %	(0.7)%	0.0 %	0.0 %	(0.8)%	0.0 %
Legislative Action:						
3. FTE Position Reduction	\$ -	\$ -	-	\$ -	\$ -	(5.0)
4. Gaming Revenue Adjustments	-	(13,620,000)	-	-	(15,134,000)	-
5. 1.5 Percent Base Pay Increase	-	-	-	-	(24,483)	-
6. \$250 State Employee Bonus	-	-	-	-	22,650	-
TOTAL APPROVED	<u><u>\$ -</u></u>	<u><u>\$ 333,306,088</u></u>	<u><u>90.0</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 341,170,195</u></u>	<u><u>85.0</u></u>
Change from Gov. Rec.	\$ 0	\$ (13,620,000)	0.0	\$ 0	\$ (15,135,833)	(5.0)
Percent Change from Gov. Rec.	0.0 %	(3.9)%	0.0 %	0.0 %	(4.2)%	(5.6)%
Change from Agency Est./Req.	\$ 0	\$ (16,054,000)	0.0	\$ 0	\$ (18,053,350)	(5.0)
Percent Change from Agency Est./Req.	0.0 %	(4.6)%	0.0 %	0.0 %	(5.0)%	(5.6)%

1. The Governor's recommendation included adjustments to reflect reductions in FY 2014 (\$2.4 million) and FY 2015 (\$2.9 million) expanded gaming revenue as a result of the October, 2013 consensus revenue group's estimate that projected lower revenue.
2. The Governor added \$24,483, all from special revenue funds, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
3. The Legislature deleted 5.0 FTE positions for FY 2015.
4. The Legislature deleted \$13.6 million, all from special revenues funds, in FY 2014, and \$15.1 million, all from special revenue funds, for FY 2015 to adjust for the April, 2014 consensus revenue group's estimate that projected lower gaming revenue.
5. The Legislature deleted \$24,483, all from special revenue funds, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
6. The Legislature added \$22,650, all from special revenue funds, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.

Kansas Racing and Gaming Commission

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 6,926,300	\$ 7,316,237	\$ 7,370,528
Aid to Local Units	-	-	-
Other Assistance	6,412	6,995	6,995
<i>Subtotal - Operating</i>	<u>\$ 6,932,712</u>	<u>\$ 7,323,232</u>	<u>\$ 7,377,523</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 6,932,712</u></u>	<u><u>\$ 7,323,232</u></u>	<u><u>\$ 7,377,523</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	4.8 %	5.6 %	0.7 %
State General Fund	0.0	0.0	0.0
FTE Positions			
Non-FTE Unclass. Perm. Pos.	-	1.0	1.0
TOTAL	<u><u>93.5</u></u>	<u><u>92.5</u></u>	<u><u>92.5</u></u>

The budget of the Kansas Racing and Gaming Commission contains the budgets of two separate state agencies: the Kansas Racing and Gaming Commission that regulates state run gambling and the State Gaming Agency that oversees provisions in Tribal-State Compacts and the Tribal Gaming Oversight Act. The approved budget for the Kansas Racing and Gaming Commission in FY 2014 is \$7.3 million, all from special revenue funds. This is an all funds increase of \$390,520, or 5.6 percent, above FY 2013 actual expenditures. The increase stems primarily from pay to classified regular employees in the Tribal Gaming and Expanded Gaming Regulation programs and employer contributions to Medicare in the Expanded Gaming Regulation program. The FY 2014 approved budget is an all funds increase of \$13,378, or 0.2 percent, above the amount approved by the 2013 Legislature. The increase stems primarily from expenditures on accountants and auditors to monitor WiFi connectivity at state-owned casinos. There are 91.5 FTE positions in the FY 2014 final approved budget, a decrease of 2.0 FTE positions, below the FY 2013 actual budget and amount approved by the 2013 Legislature. The Racing and Gaming Commission deleted 4.0 FTE positions (Program Consultant, Executive Secretary, Special Agent in Charge, and Applications Developer), and added two positions (IT Consultant and IT Coordinator) which resulted in the net decrease of 2.0 FTE positions. The increase in 1.0 non-FTE unclassified permanent position in the FY 2014 final approved budget and amount approved by the 2013 Legislature is due to an inadvertent entry of overtime hours in the budget system. The State Gaming Agency should not have any non-FTE unclassified permanent positions in the final approved FY 2014 budget.

The approved budget for the Kansas Racing and Gaming Commission for FY 2015 is \$7.4 million, all from special revenue funds. This is an all funds increase of \$54,291, or 0.7 percent, above the FY 2014 final approved budget. The increase stems primarily from employer contributions to the Kansas Public Employees Retirement System and the \$250 state employee bonus. The FY 2015 final approved budget includes 91.5 FTE positions and 1.0 non-FTE unclassified permanent positions, which is the same as in the FY 2014 final approved budget. The FY 2015 approved budget is an all funds increase of \$23,996, or 0.3 percent, above the amount approved by the 2013 Legislature. The increase is attributable primarily to pay to unclassified temporary employees, database fees within the State Gaming Agency, and the \$250 state employee bonus. The FY 2015 final approved budget contains 2.0 fewer FTE positions than the amount approved by the 2013 Legislature. The Racing and Gaming Commission deleted 4.0 FTE positions (Program Consultant, Executive Secretary, Special Agent in Charge, and Applications Developer), and added two FTE positions (IT Consultant and IT Coordinator) which resulted in the net decrease of 2.0 FTE positions. The increase in 1.0 non-FTE unclassified permanent position in the FY 2015 final approved budget and FY 2015 budget approved during the 2013 Legislative Session is due to an inadvertent entry of overtime hours in the budget system. The State Gaming Agency should not have any non-FTE unclassified permanent positions in the final approved FY 2015 budget.

Kansas Racing and Gaming Commission

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 7,551,085	91.5	\$ -	\$ 7,574,287	91.5
Governor's Changes:						
1. Shrinkage Adjustment	\$ -	\$ (98,123)	-	\$ -	\$ (93,832)	-
2. Commissioner Pay	-	(130,267)	-	-	(130,260)	-
3. 1.5 Percent Base Pay Increase	-	0	-	-	52,165	-
Total Governor's Recommendation	\$ -	\$ 7,322,695	91.5	\$ -	\$ 7,402,360	91.5
Change from Agency Est./Req.	\$ 0	\$ (228,390)	0.0	\$ 0	\$ (171,927)	0.0
Percent Change from Agency Est./Req.	0.0 %	(3.0)%	0.0 %	0.0 %	(2.3)%	0.0 %
Legislative Action:						
4. Commissioner Pay	\$ -	\$ 537	-	\$ -	\$ 5,320	-
5. 1.5 Percent Base Pay Increase	-	-	-	-	(52,165)	-
6. \$250 State Employee Bonus	-	-	-	-	22,008	-
TOTAL APPROVED	\$ -	\$ 7,323,232	91.5	\$ -	\$ 7,377,523	91.5
Change from Gov. Rec.	\$ 0	\$ 537	0.0	\$ 0	\$ (24,837)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	(0.3)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ (227,853)	0.0	\$ 0	\$ (196,764)	0.0
Percent Change from Agency Est./Req.	0.0 %	(3.0)%	0.0 %	0.0 %	(2.6)%	0.0 %

1. The Governor deleted \$98,123, all from special revenue funds, in FY 2014, and \$93,832, all from special revenue funds, for FY 2015 to adjust the shrinkage amount in salaries and wages within the State Gaming Agency.
2. The Governor deleted \$130,267, all from special revenue funds, in FY 2014, and \$130,260, all from special revenue funds, for FY 2015. The agency had requested supplemental expenditures to reinstate the annual salary of \$24,000 per commissioner that the 2013 Legislature removed.
3. The Governor added \$52,165, all from special revenue funds, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
4. The Legislature added a proviso to 2014 HB 2231 setting commissioner pay in the Kansas Racing and Gaming Commission at \$88.66 per day, the amount stipulated in KSA 46-137a, for FY 2014 and FY 2015. The Legislature also added \$537, all from special revenue funds, in FY 2014, and \$5,320, all from special revenue funds, for FY 2015, to fund commissioner compensation in the Kansas Racing and Gaming Commission.
5. The Legislature deleted \$52,165, all from special revenue funds, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
6. The Legislature added \$22,008, all from special revenue funds, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and will be paid on December 6, 2014.

Kansas Department of Commerce

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 23,734,276	\$ 27,026,860	\$ 25,668,301
Aid to Local Units	32,992,611	25,110,016	19,534,794
Other Assistance	107,303,794	94,373,746	76,793,580
<i>Subtotal - Operating</i>	<u>\$ 164,030,681</u>	<u>\$ 146,510,622</u>	<u>\$ 121,996,675</u>
Capital Improvements	194,702	190,000	195,000
TOTAL	<u><u>\$ 164,225,383</u></u>	<u><u>\$ 146,700,622</u></u>	<u><u>\$ 122,191,675</u></u>
State General Fund:			
State Operations	\$ 1,308	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	15,000,000	15,000,000	250,000
<i>Subtotal - Operating</i>	<u>\$ 15,001,308</u>	<u>\$ 15,000,000</u>	<u>\$ 250,000</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 15,001,308</u></u>	<u><u>\$ 15,000,000</u></u>	<u><u>\$ 250,000</u></u>
Percent Change:			
Operating Expenditures			
All Funds	11.5 %	(10.7)%	(16.7)%
State General Fund	0.0	(0.0)	(98.3)
FTE Positions			
Non-FTE Unclass. Perm. Pos.	192.0	163.8	164.3
TOTAL	<u><u>258.0</u></u>	<u><u>272.8</u></u>	<u><u>269.3</u></u>

The approved operating expenditures without capital improvements in FY 2014 is \$146.5 million, including \$15.0 million from the State General Fund, and \$16.4 from the Economic Development Initiatives Fund (EDIF). The approved amount is an all funds decrease of \$17.5 million or 10.7 percent, below FY 2013 actual expenditures and an EDIF increase of \$1.87 million, or 10.8 percent above FY 2013 actual expenditures. The approved operating expenditures in FY 2014 is an all funds increase of \$5.5 million, or 3.9 percent, and an EDIF increase of \$4.4 million, or 36.3 percent, above the amount approved by the 2013 Legislature. The overall approved budget including capital improvements is \$146.7 million, including \$15.0 million from the State General Fund.

The State General Fund operating expenditures were \$1,308 less than FY 2013 actual expenditures and the same as the amount approved by the 2013 Legislature. The agency had requested and the Governor approved an increase of \$498,692, based on the reappropriation of FY 2013 funding for the Research Grant program which was not spent in FY 2013 and was shifted to FY 2014 for the Employer Incentive Program. The Legislature deleted this State General Fund reappropriation. The agency states that this will have minimal impact on the Employee Incentive Program as there was \$450,000, all from the EDIF, budgeted for the program in FY 2014. The EDIF increase was due largely to a reappropriation of money that was not spent in FY 2013 and shifted to FY 2014.

The all funds increase in operating expenditures is due to an increase in the Trade Adjustment Assistance Fund provided by the United States Department of Labor of \$1.1 million, the Broadband Data Development Fund provided through a federal grant through the National Telecommunication and Information Administration of \$2.6 million, and other assistance expenditures of \$2.3 million. The increase is partially offset by a decrease in special revenue funds including decreased funding of \$2.2 million for the Small Business Credit Initiative and decreased expenditures of \$2.6 million for the Job Creation program. The 2013 Legislature had reduced the cap on the State General Fund transfer from the Job Creation Fund by \$2.5 million.

The FY 2014 approved budget includes 163.8 FTE positions, a decrease of 28.2 FTE positions below FY 2013 actual expenditures and the amount approved by the 2013 Legislature. The FY 2014 approved budget also includes 109.0 non-FTE unclassified positions, an increase of 43.0 non-FTE unclassified positions above 2013 actuals and the amount approved by the 2013 Legislature. The agency states due to the nature of its grant and federal funding, it is replacing classified positions with non-FTE unclassified positions.

The FY 2014 approved budget also includes capital improvement expenditures of \$190,000, all from special revenue funds, which was \$4,702, or 2.4 percent, less than FY 2013 actual expenditures and the same as the amount approved by the 2013 Legislature. This includes \$100,000 for repairs and rehabilitation for the agency's 27 Workforce Center Buildings and \$90,000 for debt service principal payments for the Topeka Workforce Center.

The approved operating expenditures without capital improvements for FY 2015 is \$122.0 million, including \$250,000 from the State General Fund and \$13.8 million from the EDIF. The FY 2015 approved amount is an all funds decrease of \$24.5 million, or 16.7 percent, and an EDIF decrease of \$1.8 million, or 10.8 percent, from the FY 2014 approved budget and an all funds decrease of \$20.6 million, or 14.4 percent, and an EDIF increase of \$12,549, or 0.1 percent, from the amount approved by the 2013 Legislature. The approved FY 2015 operating expenditures budget includes a State General Fund decrease of \$14.8 million, or 98.3 percent, below the FY 2014 approved budget and the amount approved by the 2013 Legislature. The overall approved budget including capital improvements is \$122.2 million, including \$250,000 from the State General Fund.

The State General Fund decrease is due to the Legislature directly appropriating the animal health research grant (\$5.0 million) to Kansas State University, the aviation research grant (\$5.0 million) to Wichita State University, and the cancer center research grant (\$5.0 million) to Kansas University and deleting those funds in the Department of Commerce. This was offset by the addition of \$250,000, all from the State General Fund, for a new Global Trade Services Grants Program. The EDIF decrease from the FY 2014 approved amount is largely due to reduction of funding for the Rural Opportunity Zones and the Wichita State University Aviation classroom and training equipment offset by the addition of funding for the \$250 State Employee Bonus. The increase over the amount approved by the 2013 Legislature is entirely due to the addition of funding for the \$250 State Employee Bonus.

The all funds decrease from the FY 2014 approved amount is due to a decrease in the Job Creation Program Fund of \$2.6 million, in the Small Business Credit Initiative of \$2.2 million, and in the federal Community Development Block Grant of \$6.1 million. The decreases are partially offset by an increase of \$2.2 million in contracted services for the Broadband Data Development program and the addition of funds appropriated for the \$250 state employee bonus. The State General Fund decrease from the amount approved by the 2013 Legislature is entirely due to the shift of funding to the universities.

The FY 2015 approved budget includes 164.3 FTE positions, a decrease of 27.7 FTE positions below the amount approved by the 2013 Legislature. The FY 2015 approved budget also includes 105.0 non-FTE unclassified positions, an increase of 39.0 non-FTE unclassified positions above the amount approved by the 2013 Legislature. The agency states due to the nature of its grant and federal funding, it is replacing classified positions with non-FTE unclassified positions.

The FY 2015 approved budget also includes capital improvement expenditures of \$195,000, all from special revenue funds, an increase of \$5,000, or 2.6 percent, above the FY 2014 approved budget and the same as the amount approved by the 2013 Legislature. This includes \$100,000 for repairs and rehabilitation for the agency's 27 Workforce Center buildings and \$95,000 for debt service principal payments for the Topeka Workforce Center.

Kansas Department of Commerce

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 15,498,692	\$ 147,199,314	163.8	\$ 15,000,000	\$ 136,873,423	164.3
Governor's Changes:						
1. 1.5 Percent Base Pay Increase	\$ -	\$ -	-	\$ -	\$ 105,482	-
Total Governor's Recommendation	\$ 15,498,692	\$ 147,199,314	163.8	\$ 15,000,000	\$ 136,978,905	164.3
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 105,482	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.1 %	0.0 %
Legislative Action:						
2. State General Fund Reappropriation Reduction	\$ (498,692)	\$ (498,692)	-	\$ -	\$ -	-
3. Animal Health Research Grant	-	-	-	(5,000,000)	(5,000,000)	-
4. Aviation Research Grant	-	-	-	(5,000,000)	(5,000,000)	-
5. Cancer Research Grant	-	-	-	(5,000,000)	(5,000,000)	-
6. Global Trade Services Grants	-	-	-	250,000	250,000	-
7. 1.5 Percent Base Pay Increase	-	-	-	-	(105,482)	-
8. \$250 State Employee Bonus	-	-	-	-	68,252	-
TOTAL APPROVED	\$ 15,000,000	\$ 146,700,622	163.8	\$ 250,000	\$ 122,191,675	164.3
Change from Gov. Rec.	\$ (498,692)	\$ (498,692)	0.0	\$ (14,750,000)	\$ (14,787,230)	0.0
Percent Change from Gov. Rec.	(3.2)%	(0.3)%	0.0 %	(98.3)%	(10.8)%	0.0 %
Change from Agency Est./Req.	\$ (498,692)	\$ (498,692)	0.0	\$ (14,750,000)	\$ (14,681,748)	0.0
Percent Change from Agency Est./Req.	(3.2)%	(0.3)%	0.0 %	(98.3)%	(10.7)%	0.0 %

1. The Governor added \$105,482, all from special revenue funds, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
2. The Legislature deleted \$498,692, all from the State General Fund, for a State General Fund reappropriation from FY 2013 to FY 2014.
3. The Legislature deleted \$5.0 million, all from the State General Fund, for the animal health research grant for FY 2015 (2014 HB 2506).
4. The Legislature deleted \$5.0 million, all from the State General Fund, for the aviation research grant for FY 2015 (2014 HB 2506).
5. The Legislature deleted \$5.0 million, all from the State General Fund, for the cancer center research grant for FY 2015 (2014 HB 2506).
6. The Legislature added \$250,000, all from the State General Fund, for global trade services grants for FY 2015.
7. The Legislature deleted \$105,482, all from special revenue funds, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
8. The Legislature added \$68,252, including \$12,549 from the Economic Development Initiative Fund, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.

Office of Administrative Hearings

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 871,819	\$ 860,428	\$ 889,420
Aid to Local Units	-	-	-
Other Assistance	6,995	6,995	6,995
<i>Subtotal - Operating</i>	<u>\$ 878,814</u>	<u>\$ 867,423</u>	<u>\$ 896,415</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 878,814</u></u>	<u><u>\$ 867,423</u></u>	<u><u>\$ 896,415</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	(4.7)%	(1.3)%	3.3 %
State General Fund	0.0	0.0	0.0
FTE Positions	10.0	9.0	9.0
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	<u><u>10.0</u></u>	<u><u>9.0</u></u>	<u><u>9.0</u></u>

The approved budget for the Office of Administrative Hearings in FY 2014 is \$867,423, all from off-budget special revenue funds, which is a decrease of \$11,391, or 1.3 percent, below FY 2013 actual expenditures. This decrease is largely attributable to salary reductions made by the 2013 Legislature. The FY 2014 final approved budget is the same amount approved by the 2013 Legislature.

The final approved budget for FY 2015 is \$896,415, all from off-budget special revenue funds, which is an increase of \$28,992, or 3.3 percent, above the FY 2014 final approved budget. The increase is largely due to an increase of \$21,000 for a security upgrade for the agency's office. The FY 2015 final approved budget is an all funds increase of \$23,718, or 2.7 percent, above the amount approved by the 2013 Legislature. The increase is largely due to an increase of \$21,000 for a security upgrade for the agency's office. The increase is partially attributable to the \$250 bonus for full-time employees.

Office of Administrative Hearings

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 888,423	10.0	\$ -	\$ 947,329	10.0
Governor's Changes:						
1. Security Upgrade	\$ -	\$ (21,000)	-	\$ -	\$ 21,000	-
2. Attorney II Position Funding	-	-	-	-	(74,632)	-
3. 1.5 Percent Base Pay Increase	-	-	-	-	7,199	-
Total Governor's Recommendation	\$ -	\$ 867,423	10.0	\$ -	\$ 900,896	10.0
Change from Agency Est./Req.	\$ 0	\$ (21,000)	0.0	\$ 0	\$ (46,433)	0.0
Percent Change from Agency Est./Req.	0.0 %	(2.4)%	0.0 %	0.0 %	(4.9)%	0.0 %
Legislative Action:						
4. Attorney II Position Deletion	\$ -	\$ -	(1.0)	\$ -	\$ -	(1.0)
5. 1.5 Percent Base Pay Increase	-	-	-	-	(7,199)	-
6. \$250 State Employee Bonus	-	-	-	-	2,718	-
TOTAL APPROVED	\$ -	\$ 867,423	9.0	\$ -	\$ 896,415	9.0
Change from Gov. Rec.	\$ 0	\$ 0	(1.0)	\$ 0	\$ (4,481)	(1.0)
Percent Change from Gov. Rec.	0.0 %	0.0 %	(10.0)%	0.0 %	(0.5)%	(10.0)%
Change from Agency Est./Req.	\$ 0	\$ (21,000)	(1.0)	\$ 0	\$ (50,914)	(1.0)
Percent Change from Agency Est./Req.	0.0 %	(2.4)%	(10.0)%	0.0 %	(5.4)%	(10.0)%

1. The Governor deleted \$21,000, all from off-budget special revenue funds, in FY 2014 and added \$21,000, all from off-budget special revenue funds, for FY 2015 for a security upgrade to the agency's office. This amount was originally requested by the agency for FY 2014.
2. The Governor deleted \$74,632, all from off-budget special revenue funds, for FY 2015 for funding of an Attorney II position.
3. The Governor added \$7,199, all from off-budget special revenue funds, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
4. The Legislature deleted 1.0 FTE position in FY 2014 and for FY 2015. This position was a vacant Attorney II position.
5. The Legislature deleted \$7,199, all from off-budget special revenue funds, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
6. The Legislature added \$2,718, all from off-budget special revenue funds, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.

Office of the State Bank Commissioner

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 9,726,244	\$ 10,990,126	\$ 11,284,243
Aid to Local Units	-	-	-
Other Assistance	605,492	213,718	213,718
<i>Subtotal - Operating</i>	<u>\$ 10,331,736</u>	<u>\$ 11,203,844</u>	<u>\$ 11,497,961</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 10,331,736</u></u>	<u><u>\$ 11,203,844</u></u>	<u><u>\$ 11,497,961</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	8.9 %	8.4 %	2.6 %
State General Fund	0.0	0.0	0.0
FTE Positions			
FTE Positions	109.0	103.0	103.0
Non-FTE Unclass. Perm. Pos.	-	5.0	5.0
TOTAL	<u><u>109.0</u></u>	<u><u>108.0</u></u>	<u><u>108.0</u></u>

The approved budget for the Office of the State Bank Commissioner in FY 2014 is \$11.2 million, all from special revenue funds, an increase of \$872,108, or 8.4 percent, above FY 2013 actual expenditures. The increase is largely attributable to increased unclassified wages and increased annual fringe benefit costs for retention of experienced staff.

The FY 2014 final approved budget is an all funds decrease of \$333,052, or 2.9 percent, below the amount approved by the 2013 Legislature. The decrease is primarily attributable to decreased expenditures on salaries and wages. The agency had budgeted for salary increases dependent on a market study and the market study results were below projections. In addition, six FTE positions were deleted and replaced with five non-FTE unclassified employees.

The final approved budget for FY 2015 is \$11.5 million, all from special revenue funds, an increase of \$294,117, or 2.6 percent, above the FY 2014 final approved budget. The increase is primarily attributable to increases in unclassified salaries and wages.

The FY 2015 final approved budget is an all funds decrease of \$153,321, or 1.3 percent, below the amount approved by the 2013 Legislature. The decrease is primarily attributable to decreased expenditures on salaries and wages. The decrease is primarily attributable to decreased expenditures on salaries and wages. The agency had budgeted for salary raises dependent on a market study and the market study results were below projections. The decrease is partially offset by the \$250 bonus for full-time employees. In addition, six FTE positions turned over and were replaced with five non-FTE unclassified employees.

Office of the State Bank Commissioner

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 11,203,844	103.0	\$ -	\$ 11,467,761	103.0
Governor's Changes:						
1. 1.5 Percent Base Pay Increase	-	-	-	-	6,796	-
Total Governor's Recommendation	\$ -	\$ 11,203,844	103.0	\$ -	\$ 11,474,557	103.0
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 6,796	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.1 %	0.0 %
Legislative Action:						
2. 1.5 Percent Base Pay Increase	\$ -	\$ -	-	\$ -	\$ (6,796)	-
3. \$250 State Employee Bonus	-	-	-	-	30,200	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 11,203,844</u>	<u>103.0</u>	<u>\$ -</u>	<u>\$ 11,497,961</u>	<u>103.0</u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ 23,404	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	0.2 %	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 30,200	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.3 %	0.0 %

1. The Governor added \$6,796, all from special revenue funds, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
2. The Legislature deleted \$6,796, all from special revenue funds, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
3. The Legislature added \$30,200, all from special revenue funds, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.

Department of Credit Unions

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 985,826	\$ 1,095,020	\$ 1,125,945
Aid to Local Units	-	-	-
Other Assistance	17,228	17,228	3,994
<i>Subtotal - Operating</i>	<u>\$ 1,003,054</u>	<u>\$ 1,112,248</u>	<u>\$ 1,129,939</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 1,003,054</u></u>	<u><u>\$ 1,112,248</u></u>	<u><u>\$ 1,129,939</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	4.6 %	10.9 %	1.6 %
State General Fund	0.0	0.0	0.0
FTE Positions			
FTE Positions	12.0	12.0	12.0
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	<u><u>12.0</u></u>	<u><u>12.0</u></u>	<u><u>12.0</u></u>

The final approved budget for the Department of Credit Unions in FY 2014 is \$1.1 million, all from special revenue funds, an increase of \$109,194, or 10.9 percent, above FY 2013 actual expenditures. The increase largely arises from adjustments in base salary amounts due to reclassification of positions within the department and the purchase of a vehicle. The FY 2014 final approved budget is the same amount approved by the 2013 Legislature.

The final approved budget for FY 2015 is \$1.1 million, all from special revenue funds, an increase of \$17,691, or 1.6 percent, above the FY 2014 final approved budget. The increase is largely attributable to adjustments in base salary amounts due to reclassification of positions within the department and a \$250 bonus for all full-time employees. The FY 2015 final approved budget is an all funds increase of \$3,594, or 0.3 percent, over the amount approved by the 2013 Legislature. This increase is entirely attributable to a \$250 bonus for all full-time employees.

Department of Credit Unions

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 1,112,248	12.0	\$ -	\$ 1,126,345	12.0
Governor's Changes:						
1. 1.5 Percent Base Pay Increase	-	-	-	-	775	-
Total Governor's Recommendation	\$ -	\$ 1,112,248	12.0	\$ -	\$ 1,127,120	12.0
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 775	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.1 %	0.0 %
Legislative Action:						
2. 1.5 Percent Base Pay Increase	\$ -	\$ -	-	\$ -	\$ (775)	-
3. \$250 Salary Bonus	-	-	-	-	3,594	-
TOTAL APPROVED	\$ -	\$ 1,112,248	12.0	\$ -	\$ 1,129,939	12.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ 2,819	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	0.3 %	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 3,594	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.3 %	0.0 %

1. The Governor added \$775, all from special revenue funds, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
2. The Legislature deleted \$775, all from special revenue funds, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
3. The Legislature added \$3,594, all from special revenue funds, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.

Office of the Securities Commissioner

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 3,055,058	\$ 2,803,930	\$ 2,823,105
Aid to Local Units	-	-	-
Other Assistance	60,000	115,500	115,500
<i>Subtotal - Operating</i>	<u>\$ 3,115,058</u>	<u>\$ 2,919,430</u>	<u>\$ 2,938,605</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 3,115,058</u></u>	<u><u>\$ 2,919,430</u></u>	<u><u>\$ 2,938,605</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	10.9 %	(6.3)%	0.7 %
State General Fund	0.0	0.0	0.0
FTE Positions			
FTE Positions	30.0	30.0	30.0
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	<u><u>30.0</u></u>	<u><u>30.0</u></u>	<u><u>30.0</u></u>

The approved budget for the Office of the Securities Commissioner in FY 2014 is \$2.9 million, all from special revenue funds, a decrease of \$195,628, or 6.3 percent, below FY 2013 actual expenditures. The decrease is primarily attributable to decreases in public service announcement development and distribution expenditures. The FY 2014 final approved budget is an all funds increase of \$122,285, or 4.4 percent, above the amount approved by the 2013 Legislature. The increase is largely due to increased funding for financial literacy education.

The final approved budget for FY 2015 is \$2.9 million, all from special revenue funds, an increase of \$19,175, or 0.7 percent, above the FY 2014 final approved budget. The increase is primarily attributable to a salary bonus of \$250 for all full-time employees. The FY 2015 final approved budget is an all funds increase of \$126,720, or 4.5 percent, above the amount approved by the 2013 Legislature. The increase is largely due to increased funding for financial literacy education and the \$250 bonus for full-time employees.

Office of the Securities Commissioner

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 2,919,430	30.0	\$ -	\$ 2,931,387	30.0
Governor's Changes:						
1. 1.5 Percent Base Pay Increase	\$ -	\$ -	-	\$ -	\$ 9,175	-
Total Governor's Recommendation	\$ -	\$ 2,919,430	30.0	\$ -	\$ 2,940,562	30.0
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 9,175	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.3 %	0.0 %
Legislative Action:						
2. 1.5 Percent Base Pay Increase	\$ -	\$ -	-	\$ -	\$ (9,175)	-
3. \$250 State Employee Bonus	-	-	-	-	7,218	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 2,919,430</u>	<u>30.0</u>	<u>\$ -</u>	<u>\$ 2,938,605</u>	<u>30.0</u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ (1,957)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	(0.1)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 7,218	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.2 %	0.0 %

1. The Governor added \$9,175, all from special revenue funds, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
2. The Legislature deleted \$9,175, all from special revenue funds, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
3. The Legislature added \$7,218, all from special revenue funds, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.

Abstracter's Board of Examiners

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 21,410	\$ 21,816	\$ 21,471
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 21,410</u>	<u>\$ 21,816</u>	<u>\$ 21,471</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 21,410</u></u>	<u><u>\$ 21,816</u></u>	<u><u>\$ 21,471</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	(4.9)%	1.9 %	(1.6)%
State General Fund	0.0	0.0	0.0
FTE Positions			
FTE Positions	-	-	-
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>

The final approved budget for the Abstracter's Board of Examiners in FY 2014 totals \$21,816, all from the Abstracter's Fee Fund, an increase of \$406, or 1.9 percent, above FY 2013 actual expenditures. The increase is attributable to an increase in computer technology expenditures. The FY 2014 final approved budget is the same amount approved by the 2013 Legislature.

The final approved budget for the Abstracter's Board of Examiners for FY 2015 totals \$21,471, all from the Abstracter's Fee Fund, a decrease of \$345, or 1.6 percent, below the FY 2014 final approved budget. The decrease is attributable to a decrease in computer technology expenditures. The FY 2015 final approved budget is the same amount approved by the 2013 Legislature.

Abstracter's Board of Examiners

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 21,816	0.0	\$ -	\$ 21,471	0.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
Total Governor's Recommendation	<u>\$ -</u>	<u>\$ 21,816</u>	<u>0.0</u>	<u>\$ -</u>	<u>\$ 21,471</u>	<u>0.0</u>
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	<u><u>\$ -</u></u>	<u><u>\$ 21,816</u></u>	<u><u>0.0</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 21,471</u></u>	<u><u>0.0</u></u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature did not make any changes to the agency's budget.

Board of Accountancy

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 321,253	\$ 353,541	\$ 355,634
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 321,253</u>	<u>\$ 353,541</u>	<u>\$ 355,634</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 321,253</u></u>	<u><u>\$ 353,541</u></u>	<u><u>\$ 355,634</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	(5.5)%	10.1 %	0.6 %
State General Fund	0.0	0.0	0.0
FTE Positions			
FTE Positions	1.0	1.0	1.0
Non-FTE Unclass. Perm. Pos.	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
TOTAL	<u><u>3.0</u></u>	<u><u>3.0</u></u>	<u><u>3.0</u></u>

The approved budget for the Board of Accountancy in FY 2014 is \$353,541, all from special revenue funds, which is an increase of \$32,288, or 10.1 percent, above FY 2013 actual expenditures. The increase is largely attributable to an increase in contractual service expenditures. The FY 2014 final approved budget is the same amount approved by the 2013 Legislature.

The final approved budget for FY 2015 is \$355,634, all from special revenue funds, which is an increase of \$2,093, or 0.6 percent, above the FY 2014 final approved budget. The increase is largely attributable to employee bonuses of \$250 for all full-time employees. The FY 2015 final approved budget is an increase of \$906, or 0.3 percent, above the amount approved by the 2013 Legislature. The increase is entirely attributable to employee bonuses of \$250 for all full-time employees.

Board of Accountancy

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 353,541	1.0	\$ -	\$ 354,728	1.0
Governor's Changes:						
1. Hospitality Fund	\$ -	\$ -	-	\$ -	\$ -	-
Total Governor's Recommendation	\$ -	\$ 353,541	1.0	\$ -	\$ 354,728	1.0
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
2. \$250 State Employee Bonus	-	-	-	-	906	-
TOTAL APPROVED	\$ -	\$ 353,541	1.0	\$ -	\$ 355,634	1.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ 906	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	0.3 %	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 906	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.3 %	0.0 %

1. The Governor increased the hospitality expenditure limitation to \$1,500 for FY 2015, an increase of \$500 above the amount approved by the 2013 Legislature. This increase is for the agency's 100th anniversary that will be celebrated in June of 2015 and will be allocated from existing resources.
2. The Legislature added \$906, all from special revenue funds, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.

Board of Barbering

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 151,342	\$ 153,575	\$ 153,911
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 151,342</u>	<u>\$ 153,575</u>	<u>\$ 153,911</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 151,342</u></u>	<u><u>\$ 153,575</u></u>	<u><u>\$ 153,911</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	(8.6)%	1.5 %	0.2 %
State General Fund	0.0	0.0	0.0
FTE Positions			
FTE Positions	1.5	1.0	1.0
Non-FTE Unclass. Perm. Pos.	<u>0.9</u>	<u>1.5</u>	<u>1.5</u>
TOTAL	<u><u>2.4</u></u>	<u><u>2.5</u></u>	<u><u>2.5</u></u>

The final approved budget for the Board of Barbering in FY 2014 totals \$153,575, all from special revenue funds, an increase of \$2,233, or 1.5 percent, above the 2013 actual budget. The increase is primarily attributable to increased fringe benefits expenditures. The FY 2014 final approved budget is the same amount approved by the 2013 Legislature. The 2014 Legislature added language restricting the Board of Barbering from spending over \$114,164 on salaries and wages and associated fringe benefits in FY 2014. The approved budget includes 1.0 FTE position, which is 0.5 less than the number approved by the 2013 Legislature. The decrease in FTE positions from 1.5 to 1.0 is due to a change in classification of a 0.5 FTE part-time inspector, who had previously been classified as FTE, to a 0.6 non-FTE position.

The final approved budget for the Board of Barbering for FY 2015 totals \$153,911, all from special revenue funds, an increase of \$336, or 0.2 percent, above the FY 2014 approved budget. The FY 2015 final approved budget is an increase of \$302, or 0.2 percent, above the amount approved by the 2013 Legislature. The increase is primarily attributable to a \$250 bonus for full-time state employees. The Legislature added language restricting the Board of Barbering from spending over \$114,509 on salaries and wages and associated fringe benefits for FY 2015. The approved budget includes 1.0 FTE position, which is 0.5 less than the number approved by the 2013 Legislature. The decrease in FTE positions from 1.5 to 1.0 is due to a change in classification of a 0.5 FTE part-time inspector, who had previously been classified as FTE, to a 0.6 non-FTE position.

Governor's Veto. The Governor vetoed language which would have limited expenditure on salaries wages and associated fringe benefits in FY 2014 and FY 2015.

Board of Barbering

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 153,575	1.0	\$ -	\$ 153,609	1.0
Governor's Changes:						
1. Governor Vetoed Salary Cap	\$ -	\$ -	-	\$ -	\$ -	-
Total Governor's Recommendation	<u>\$ -</u>	<u>\$ 153,575</u>	<u>1.0</u>	<u>\$ -</u>	<u>\$ 153,609</u>	<u>1.0</u>
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
2. Salary Cap	\$ -	\$ -	-	\$ -	\$ -	-
3. \$250 State Employee Bonus	-	-	-	-	302	-
TOTAL APPROVED	<u><u>\$ -</u></u>	<u><u>\$ 153,575</u></u>	<u><u>1.0</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 153,911</u></u>	<u><u>1.0</u></u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ 302	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	0.2 %	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 302	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.2 %	0.0 %

1. The Governor vetoed language which would have limited expenditures on salaries and wages and associated fringe benefits in FY 2014 and FY 2015.
2. The Legislature added language, restricting the Board of Barbering from exceeding \$114,164 in FY 2014 and \$114,509 for FY 2015 on salaries and wages and associated fringe benefits.
3. The Legislature added \$302, all from special revenue funds, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.

Board of Cosmetology

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 800,281	\$ 960,699	\$ 937,055
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 800,281</u>	<u>\$ 960,699</u>	<u>\$ 937,055</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 800,281</u></u>	<u><u>\$ 960,699</u></u>	<u><u>\$ 937,055</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	1.7 %	20.0 %	(2.5)%
State General Fund	0.0	0.0	0.0
FTE Positions			
FTE Positions	11.0	11.0	11.0
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	<u><u>11.0</u></u>	<u><u>11.0</u></u>	<u><u>11.0</u></u>

The final approved budget for the Board of Cosmetology in FY 2014 totals \$960,699, all from special revenue funds, an increase of \$160,418, or 20.0 percent, above FY 2013 actual expenditures. The FY 2014 final approved budget is \$196,479, or 25.7 percent, above the amount approved by the 2013 Legislature. The increase is primarily attributable to approval of the agency supplemental requests, including replacement of two inspector vehicles, salary restoration for one position that was eliminated by the 2013 Legislature when the Legislature annualized salary expenditures, and upgrades for the agency's licensing database.

The final approved budget for the Board of Cosmetology for FY 2015 totals \$937,055, all from special revenue funds, a decrease of \$23,644, or 2.5 percent, below the FY 2014 final approved budget. The FY 2015 final approved budget is \$173,173, or 22.7 percent above the amount approved by the 2013 Legislature. The increase is primarily attributable to approval of the agency supplemental requests, including replacement of one inspector vehicle, salary restoration for one position that was eliminated by the 2013 Legislature when the Legislature annualized salary expenditures, upgrades for the agency's licensing database, and conversion of paper files to electronic files. The increase is partially attributable to the \$250 bonus for full-time state employees.

Board of Cosmetology

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 970,699	11.0	\$ -	\$ 1,115,402	12.0
Governor's Changes:						
1. Supplemental Requests	\$ -	\$ (130,000)	-	\$ -	\$ (289,941)	(1.0)
2. 1.5 Percent Base Pay Increase	-	-	-	-	5,633	-
Total Governor's Recommendation	\$ -	\$ 840,699	11.0	\$ -	\$ 831,094	11.0
Change from Agency Est./Req.	\$ 0	\$ (130,000)	0.0	\$ 0	\$ 0	(1.0)
Percent Change from Agency Est./Req.	0.0 %	(13.4)%	0.0 %	0.0 %	(25.5)%	(8.3)%
Legislative Action:						
3. Licensing Database	\$ -	\$ 120,000	-	\$ -	\$ 108,000	-
4. 1.5 Percent Base Pay Increase	-	-	-	-	(5,633)	-
5. \$250 State Employee Bonus	-	-	-	-	3,594	-
TOTAL APPROVED	\$ -	\$ 960,699	11.0	\$ -	\$ 937,055	11.0
Change from Gov. Rec.	\$ 0	\$ 120,000	0.0	\$ 0	\$ 105,961	0.0
Percent Change from Gov. Rec.	0.0 %	14.3 %	0.0 %	0.0 %	12.7 %	0.0 %
Change from Agency Est./Req.	\$ 0	\$ (10,000)	0.0	\$ 0	\$ (178,347)	(1.0)
Percent Change from Agency Est./Req.	0.0 %	(1.0)%	0.0 %	0.0 %	(16.0)%	(8.3)%

1. The Governor deleted \$130,000 in FY 2014, and \$289,941 and 1.0 FTE position for FY 2015, for agency supplemental requests including upgrading the agency licensing database, funding a part-time information technology position, and adding a new full-time inspector position.
2. The Governor added \$5,633, all from special revenue funds, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
3. The Legislature added \$120,000 in FY 2014 and \$108,000 for FY 2015 to upgrade the agency's licensing database and convert paper records to electronic records.
4. The Legislature deleted \$5,633, all from special revenue funds, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
5. The Legislature added \$3,594, all from special revenue funds, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.

Kansas Dental Board

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 396,337	\$ 379,875	\$ 391,943
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 396,337</u>	<u>\$ 379,875</u>	<u>\$ 391,943</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 396,337</u></u>	<u><u>\$ 379,875</u></u>	<u><u>\$ 391,943</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	(1.3)%	(4.2)%	3.2 %
State General Fund	0.0	0.0	0.0
FTE Positions			
FTE Positions	3.0	3.0	3.0
Non-FTE Unclass. Perm. Pos.	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
TOTAL	<u><u>3.0</u></u>	<u><u>3.0</u></u>	<u><u>3.0</u></u>

The approved budget for the Kansas Dental Board in FY 2014 is \$379,875, all from special revenue funds. This is a decrease of \$16,462, or 4.2 percent, below the FY 2013 actual expenditures. The decrease is primarily attributable to reduced expenses related to building space rent, reduced computer programming expenses, and decreased litigation-related expenses. The approved FY 2014 budget is the same amount as the budget approved by the 2013 Legislature.

The approved budget for the Kansas Dental Board for FY 2015 is \$391,943, all from special revenue funds, an increase of \$12,068, or 3.2 percent, above the FY 2014 approved amount. The increase is primarily attributable to an anticipated increase in litigation-related expenses and a \$250 employee bonus for all full-time employees. The approved FY 2015 budget is an increase of \$906, or 0.2 percent, above the amount approved by the 2013 Legislature, attributable to the one-time employee bonus.

Kansas Dental Board

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 379,875	3.0	\$ -	\$ 391,037	3.0
Governor's Changes:						
1. 1.5 Percent Base Pay Increase	\$ -	\$ -	-	\$ -	\$ 1,182	-
Total Governor's Recommendation	\$ -	\$ 379,875	3.0	\$ -	\$ 392,219	3.0
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 1,182	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.3 %	0.0 %
Legislative Action:						
2. 1.5 Percent Base Pay Increase	\$ -	\$ -	-	\$ -	\$ (1,182)	-
3. \$250 Employee Bonus	-	-	-	-	906	-
TOTAL APPROVED	\$ -	\$ 379,875	3.0	\$ -	\$ 391,943	3.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ (276)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	(0.1) %	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 906	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.2 %	0.0 %

1. The Governor added \$1,182, all from special revenue funds, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
2. The Legislature deleted \$1,182, all from special revenue funds, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
3. The Legislature added \$906, all from special revenue funds, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.

Kansas State Board of Healing Arts

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 4,216,506	\$ 4,335,856	\$ 4,394,530
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 4,216,506</u>	<u>\$ 4,335,856</u>	<u>\$ 4,394,530</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 4,216,506</u></u>	<u><u>\$ 4,335,856</u></u>	<u><u>\$ 4,394,530</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	8.4 %	2.8 %	1.3 %
State General Fund	0.0	0.0	0.0
FTE Positions			
FTE Positions	45.0	45.0	45.0
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	<u><u>45.0</u></u>	<u><u>45.0</u></u>	<u><u>45.0</u></u>

The approved budget for the Kansas State Board of Healing Arts in FY 2014 is \$4,335,856, all from special revenue funds, an increase of \$119,350, or 2.8 percent, above actual FY 2013 expenditures. The increase is primarily attributable to increased expenditures related to temporary employees and the authority to expend funds from the Medical Records Maintenance Trust Fund. The FY 2014 approved budget is an increase of \$35,000, or 0.8 percent, above the amount approved by the 2013 Legislature. The increase is attributable to the agency's request for expenditure authority from the existing Medical Records Trust Fund for the transfer, maintenance, and storage expenditures related to abandoned medical records as provided in KSA 65-28,132.

The approved budget for the Kansas State Board of Healing Arts for FY 2015 is \$4,394,530, all from special revenue funds, an increase of \$58,674, or 1.3 percent, above the FY 2014 approved amount. The increase is attributable to increased staffing expenditures and a \$250 employee bonus for all full-time employees. The FY 2015 approved budget is an increase of \$47,654, or 1.1 percent, above the amount approved by the 2013 Legislature. The increase is attributable to the authority for the agency to expend funds from the Medical Records Maintenance Trust Fund and a one-time employee bonus.

Kansas State Board of Healing Arts

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 4,335,856	45.0	\$ -	\$ 4,381,876	45.0
Governor's Changes:						
1. 1.5 Percent Base Pay Increase	-	-	-	-	21,749	-
Total Governor's Recommendation	\$ -	\$ 4,335,856	45.0	\$ -	\$ 4,403,625	45.0
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 21,749	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.5 %	0.0 %
Legislative Action:						
2. 1.5 Percent Base Pay Increase	\$ -	\$ -	-	\$ -	\$ (21,749)	-
3. \$250 Employee Bonus	-	-	-	-	12,654	-
TOTAL APPROVED	\$ 0	\$ 4,335,856	45.0	\$ 0	\$ 4,394,530	45.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ (9,095)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	(0.2)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 12,654	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.3 %	0.0 %

1. The Governor added \$21,749, all from special revenue funds, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
2. The Legislature deleted \$21,749, all from special revenue funds, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
3. The Legislature added \$12,654, all from special revenue funds, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.

Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 29,164	\$ 35,516	\$ 35,086
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 29,164</u>	<u>\$ 35,516</u>	<u>\$ 35,086</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 29,164</u></u>	<u><u>\$ 35,516</u></u>	<u><u>\$ 35,086</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	3.5 %	17.8 %	(1.2)%
State General Fund	0.0	0.0	0.0
FTE Positions			
FTE Positions	0.5	0.5	0.5
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	<u><u>0.5</u></u>	<u><u>0.5</u></u>	<u><u>0.5</u></u>

The approved budget for the Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments in FY 2014 is \$35,516, all from special revenue funds, an increase of \$6,352, or 17.8 percent, above FY 2013 actual expenditures. The increase is primarily attributable to increased legal fees. The approved FY 2014 amount is an increase of \$6,577, or 22.7 percent, above the amount approved by the 2013 Legislature. The increase is primarily attributable to increased legal expenditures for the agency during FY 2014.

The approved budget for the Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments for FY 2015 is \$35,086, all from special revenue funds, a decrease of \$430, or 1.2 percent, below the FY 2014 approved budget. The decrease is primarily attributable to reduced legal fees, which is partially offset by a one-time \$250 bonus for all full-time employees. The FY 2015 approved budget is an increase of \$7,167, or 25.7 percent, above the amount approved by the 2013 Legislature. The increase is attributable to increased legal fees and the \$250 bonus for full-time employees.

Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 37,516	0.5	\$ -	\$ 32,959	0.5
Governor's Changes:						
1. In-State Travel	\$ -	\$ (577)	-	\$ -	\$ 577	-
2. Litigation	-	(7,000)	-	-	(3,500)	-
3. Computer/IT Hardware	-	(1,000)	-	-	1,000	-
Total Governor's Recommendation	\$ -	\$ 28,939	0.5	\$ -	\$ 31,036	0.5
Change from Agency Est./Req.	\$ 0	\$ (8,577)	0.0	\$ 0	\$ (1,923)	0.0
Percent Change from Agency Est./Req.	0.0 %	(22.9)%	0.0 %	0.0 %	(5.8)%	0.0 %
Legislative Action:						
4. Litigation	\$ -	\$ 5,000	0.0	\$ -	\$ 3,500	-
5. In-State Travel	-	577	0.0	-	-	-
6. Computer/IT Hardware	-	1,000	0.0	-	-	-
7. \$250 Employee Bonus	-	-	0.0	-	550	-
TOTAL APPROVED	\$ -	\$ 35,516	0.5	\$ -	\$ 35,086	0.5
Change from Gov. Rec.	\$ 0	\$ 6,577	0.0	\$ 0	\$ 4,050	0.0
Percent Change from Gov. Rec.	0.0 %	22.7 %	0.0 %	0.0 %	13.0 %	0.0 %
Change from Agency Est./Req.	\$ 0	\$ (2,000)	0.0	\$ 0	\$ 2,127	0.0
Percent Change from Agency Est./Req.	0.0 %	(5.3)%	0.0 %	0.0 %	6.5 %	0.0 %

1. The Governor deleted \$577, all from special revenue funds, to reduce expenditures on in-state travel in FY 2014 and added \$577, all from special revenue funds, to the agency's FY 2015 request.
2. The Governor deleted \$7,000, all from special revenue funds, for litigation-related expenditures in FY 2014 and deleted \$3,500, all from special revenue funds, to the agency's FY 2015 request.
3. The Governor deleted \$1,000, all from special revenue funds, for the purchase of new computer hardware in FY 2014 and added that same amount to the agency's FY 2015 request.
4. The Legislature added \$5,000, all from special revenue funds, in FY 2014 and \$3,500, all from special revenue funds, in FY 2015 for litigation-related expenditures.
5. The Legislature added \$577, all from special revenue funds, for in-state travel in FY 2014.
6. The Legislature added \$1,000, all from special revenue funds, in FY 2014 for the purchase of new computer hardware.
7. The Legislature added \$550, all from special revenue funds, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.

Board of Mortuary Arts

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 252,060	\$ 279,897	\$ 282,697
Aid to Local Units	-	-	-
Other Assistance	6,995	6,995	6,856
<i>Subtotal - Operating</i>	<u>\$ 259,055</u>	<u>\$ 286,892</u>	<u>\$ 289,553</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 259,055</u></u>	<u><u>\$ 286,892</u></u>	<u><u>\$ 289,553</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	(5.2)%	10.8 %	0.9 %
State General Fund	0.0	0.0	0.0
FTE Positions			
FTE Positions	3.0	3.0	3.0
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	<u><u>3.0</u></u>	<u><u>3.0</u></u>	<u><u>3.0</u></u>

The approved budget for the Board of Mortuary Arts in FY 2014 is \$286,892, all from special revenue funds. The FY 2014 final approved budget is an all funds increase of \$27,837, or 10.8 percent, above FY 2013 actual expenditures. The increase is attributable to increased travel for inspections and complaint investigations. The 3.0 FTE positions approved in FY 2014 are the same as the FY 2013 actual budget. The FY 2014 final approved budget is \$1 more than the amount approved by the 2013 Legislature. The \$1 increase is due to rounding.

The approved budget for the Board of Mortuary Arts for FY 2015 is \$289,553, all from special revenue funds. The FY 2015 final approved budget is an all funds increase of \$2,661, or 0.9 percent, above the FY 2014 final approved budget. The increase is attributable to expenditures for: employer contributions to the Kansas Public Employees Retirement System; in-state travel for anticipated inspections, investigation, district meetings, and speaking engagements; and expenditures on vehicle fuels, scientific supplies for testing, and office supplies. The FY 2015 final approved budget is \$906, or 0.3 percent, above the amount approved by the 2013 Legislature. The increase is due to the \$250 state employee bonus. The FY 2015 final approved budget includes 3.0 FTE positions, which is no change from the FY 2014 final approved budget and the FY 2014 budget approved by the 2013 Legislature.

Board of Mortuary Arts

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 286,892	3.0	\$ -	\$ 288,647	3.0
Governor's Changes:						
1. 1.5 Percent Base Pay Increase	\$ -	\$ -	-	\$ -	\$ 1,318	-
Total Governor's Recommendation	\$ -	\$ 286,892	3.0	\$ -	\$ 289,965	3.0
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 1,318	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.5 %	0.0 %
Legislative Action:						
2. 1.5 Percent Base Pay Increase	\$ -	\$ -	-	\$ -	\$ (1,318)	-
3. \$250 State Employee Bonus	-	-	-	-	906	-
TOTAL APPROVED	\$ -	\$ 286,892	3.0	\$ -	\$ 289,553	3.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ (412)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	(0.1) %	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 906	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.3 %	0.0 %

1. The Governor added \$1,318, all from special revenue funds, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
2. The Legislature deleted \$1,318, all from special revenue funds, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
3. The Legislature added \$906, all from special revenue funds, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed December 6, 2013, and which will be paid on December 6, 2014.

Board of Nursing

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 2,068,782	\$ 2,565,789	\$ 2,606,698
Aid to Local Units	-	-	-
Other Assistance	1,500	1,230	-
<i>Subtotal - Operating</i>	<u>\$ 2,070,282</u>	<u>\$ 2,567,019</u>	<u>\$ 2,606,698</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 2,070,282</u></u>	<u><u>\$ 2,567,019</u></u>	<u><u>\$ 2,606,698</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	4.0 %	24.0 %	1.5 %
State General Fund	0.0	0.0	0.0
FTE Positions			
FTE Positions	23.0	25.0	25.0
Non-FTE Unclass. Perm. Pos.	1.0	1.0	1.0
TOTAL	<u><u>24.0</u></u>	<u><u>26.0</u></u>	<u><u>26.0</u></u>

The approved budget for the Kansas State Board of Nursing in FY 2014 is \$2,567,019, all from special revenue funds, an increase of \$496,737, or 24.0 percent, above actual FY 2013 expenditures. The increase is primarily attributable to salary and wage expenditures associated with the addition of two nurse investigator positions and increased contractual services. The FY 2014 approved budget is an increase of \$551, or less than 0.1 percent, above the amount approved by the 2013 Legislature.

The approved budget for FY 2015 is \$2,606,698, all from special revenue funds, an increase of \$39,679, or 1.5 percent, above the FY 2014 approved amount. The increase is primarily attributable to increased expenditures on the agency's computer/network hardware and software. The FY 2015 approved budget is an increase of \$106,720, or 4.3 percent, above the amount approved by the 2013 Legislature. The increase is attributable to salary and wage expenditures associated with the addition of two nurse investigator positions and a one-time \$250 bonus for all full-time employees in the agency.

Board of Nursing

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 2,567,019	25.0	\$ -	\$ 2,599,238	25.0
Governor's Changes:						
1. 1.5 Percent Base Pay Increase	-	-	-	-	18,371	-
Total Governor's Recommendation	\$ -	\$ 2,567,019	25.0	\$ -	\$ 2,617,609	25.0
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 18,371	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.7 %	0.0 %
Legislative Action:						
2. 1.5 Percent Base Pay Increase	\$ -	\$ -	-	\$ -	\$ (18,371)	-
3. \$250 Employee Bonus	-	-	-	-	7,460	-
TOTAL APPROVED	\$ -	\$ 2,567,019	25.0	\$ -	\$ 2,606,698	25.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ (10,911)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	(0.4)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 7,460	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.3 %	0.0 %

1. The Governor added \$18,371, all from special revenue funds, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
2. The Legislature deleted \$18,371, all from special revenue funds, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
3. The Legislature added \$7,460, all from special revenue funds, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.

Board of Examiners in Optometry

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 110,872	\$ 141,657	\$ 140,932
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 110,872</u>	<u>\$ 141,657</u>	<u>\$ 140,932</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 110,872</u></u>	<u><u>\$ 141,657</u></u>	<u><u>\$ 140,932</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	0.3 %	27.8 %	(0.5)%
State General Fund	0.0	0.0	0.0
FTE Positions			
FTE Positions	0.8	0.8	0.8
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	<u><u>0.8</u></u>	<u><u>0.8</u></u>	<u><u>0.8</u></u>

The approved budget for the Board of Examiners in Optometry in FY 2014 is \$141,657, all from special revenue funds, an increase of \$30,785, or 27.8 percent, above actual FY 2013 expenditures. The increase is attributable to a projected increase in legal fees, expenditures related to the agency's website, increased calligraphy expenses, and expenditures related to the agency's voice-mail service. The FY 2014 approved budget is an increase of \$2,301, or 1.6 percent, above the amount approved by the 2013 Legislature.

The approved budget for FY 2015 is \$140,932, all from special revenue funds, a decrease of \$725, or 0.5 percent, below the FY 2014 approved amount. The decrease is attributable to reduced expenditures related to the agency's website. The FY 2015 approved budget is an increase of \$3,685, or 2.7 percent, above the amount approved by the 2013 Legislature. The increase is attributable to expenses related to the agency's website and a one-time \$250 bonus for all full-time employees in the agency.

Board of Examiners in Optometry

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 172,230	0.8	\$ 0	\$ 141,535	0.8
Governor's Changes:						
1. Voice-mail Services	\$ -	\$ (120)	-	\$ -	\$ 120	-
2. Calligraphy Fees	-	(672)	-	-	672	-
3. Plaques For Departing Members	-	(106)	-	-	106	-
4. Employee of the Quarter Award	-	(1,000)	-	-	(1,000)	-
5. Website/IT	-	(5,976)	-	-	27	-
6. Legal Expenditures	-	(25,000)	-	-	-	-
7. Additional Board Meeting	-	-	-	-	1,500	-
8. 1.5 Percent Base Pay Increase	-	-	-	-	594	-
Total Governor's Recommendation	<u>\$ 0</u>	<u>\$ 139,356</u>	<u>0.8</u>	<u>\$ 0</u>	<u>\$ 143,554</u>	<u>0.8</u>
Change from Agency Est./Req.	\$ 0	\$ (32,874)	0.0	\$ 0	\$ 2,019	0.0
Percent Change from Agency Est./Req.	0.0 %	(19.1)%	0.0 %	0.0 %	1.4 %	0.0 %
Legislative Action:						
9. Voice-mail Services	\$ -	\$ 129	-	\$ -	\$ (129)	-
10. Calligraphy Fees	-	672	-	-	(672)	-
11. Additional Board Meeting	-	1,500	-	-	(1,500)	-
12. 1.5 Percent Base Pay Increase	-	-	-	-	(594)	-
13. \$250 State Employee Bonus	-	-	-	-	273	-
TOTAL APPROVED	<u><u>\$ -</u></u>	<u><u>\$ 141,657</u></u>	<u><u>0.8</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 140,932</u></u>	<u><u>0.8</u></u>
Change from Gov. Rec.	\$ 0	\$ 2,301	0.0	\$ 0	\$ (2,622)	0.0
Percent Change from Gov. Rec.	0.0 %	1.7 %	0.0 %	0.0 %	(1.8)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ (30,573)	0.0	\$ 0	\$ (603)	0.0
Percent Change from Agency Est./Req.	0.0 %	(17.8)%	0.0 %	0.0 %	(0.4)%	0.0 %

1. The Governor deleted \$120, all from special revenue funds, for voice-mail services included in the agency request in FY 2014 and added \$120 for voice-mail services for FY 2015.
2. The Governor deleted \$672, all from the Optometry Fee Fund, for calligraphy fees for licenses which was mistakenly left off the original FY 2014 agency request and added \$672 for calligraphy fees for FY 2015.
3. The Governor deleted \$106, all from special revenue funds, for plaques for departing board members in FY 2014 and added \$106 for plaques for FY 2015.
4. The Governor deleted \$1,000, all from special revenue funds, and deleted \$1,000, all from special revenue funds, for Employee of the Quarter Awards in FY 2014 and for FY 2015.
5. The Governor deleted \$5,976, all from special revenue funds, for website and IT-related expenses in FY 2014 and added \$27 for website and IT-related expenses for FY 2015.
6. The Governor deleted \$25,000, all from special revenue funds, for litigation-related expenditures in FY 2014. However, the Legislature added language providing authority to transfer up to \$200,000 from the Optometry Fee Fund to the Optometry Litigation Fund in FY 2014 and up to \$75,000 from the Optometry Fee Fund to the Optometry Litigation Fund for FY 2015.
7. The Governor added \$1,500, all from the Optometry Fee Fund, for additional expenses incurred from the Board conducting a previously unplanned meeting in November 2013, for FY 2015.
8. The Governor added \$594, all from special revenue funds, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
9. The Legislature added \$129, all from special revenue funds, for voice-mail services in FY 2014 and deleted the same amount for FY 2015.
10. The Legislature added \$672, all from special revenue funds, for calligraphy fees for licenses in FY 2014 and deleted the same amount for FY 2015.

11. The Legislature added \$1,500, all from special revenue funds, for additional expenditures incurred from the Board conducting a previously unplanned meeting in November 2013 in FY 2014 and deleted the same amount for FY 2015.
12. The Legislature deleted \$594, all from special revenue funds, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
13. The Legislature added \$273, all from special revenue funds, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.

Board of Pharmacy

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 992,663	\$ 1,323,698	\$ 1,157,493
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 992,663</u>	<u>\$ 1,323,698</u>	<u>\$ 1,157,493</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 992,663</u></u>	<u><u>\$ 1,323,698</u></u>	<u><u>\$ 1,157,493</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	(4.7)%	33.3 %	(12.6)%
State General Fund	0.0	0.0	0.0
FTE Positions			
FTE Positions	8.0	9.0	9.0
Non-FTE Unclass. Perm. Pos.	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
TOTAL	<u><u>10.0</u></u>	<u><u>11.0</u></u>	<u><u>11.0</u></u>

The approved budget for the Board of Pharmacy in FY 2014 is \$1,323,698, all from special revenue funds, an increase of \$331,035, or 33.3 percent, above actual FY 2013 expenditures. The increase is primarily attributable to increased IT consulting expenditures, expenditures related to hiring one additional pharmacy inspector offset, to a degree, by reduced federal grant dollars, specifically the Harold Rogers Prescription Grant Fund. The FY 2014 approved budget is an increase of \$1,812, or 0.1 percent, above the amount approved by the 2013 Legislature.¹

The approved budget for FY 2015 is \$1,157,493, all from special revenue funds, a decrease of \$166,205, or 12.6 percent, below the approved FY 2014 amount. The FY 2015 approved budget is a decrease of \$83,336, or 6.7 percent, below the amount approved by the 2013 Legislature. The decrease is attributable to reduced federal grant dollars, specifically the Harold Rogers Prescription Grant Fund, partially offset by the \$250 bonus to full-time employees.

¹ The 2013 Legislature approved a FY 2014 budget of \$1,244,111, all from special revenue funds. On December 12, 2013, the State Finance Council added \$77,775, all from special revenue funds, to allow the agency to hire one additional pharmacy inspector and purchase a new vehicle for the inspector's use. After the action by the State Finance Council, the 2013 Legislature's FY 2014 approved budget totaled \$1,321,866.

Board of Pharmacy

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 1,245,923	8.0	\$ -	\$ 1,174,231	8.0
Governor's Changes:						
1. State Finance Council Action - New Pharmacy Inspector	\$ -	\$ 77,775	1.0	\$ -	\$ -	1.0
2. Federal Grants	-	-	-	-	(20,000)	-
3. 1.5 Percent Base Pay Increase	-	-	-	-	4,330	-
Total Governor's Recommendation	\$ -	\$ 1,323,698	9.0	\$ -	\$ 1,158,561	9.0
Change from Agency Est./Req.	\$ 0	\$ 77,775	1.0	\$ 0	\$ (15,670)	1.0
Percent Change from Agency Est./Req.	0.0 %	6.2 %	12.5 %	0.0 %	(1.3)%	12.5 %
Legislative Action:						
4. 1.5 Percent Base Pay Increase	\$ -	\$ -	-	\$ -	\$ (4,330)	-
5. \$250 State Employee Bonus	-	-	-	-	3,262	-
TOTAL APPROVED	\$ -	\$ 1,323,698	9.0	\$ -	\$ 1,157,493	9.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ (1,068)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	(0.1)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 77,775	1.0	\$ 0	\$ (16,738)	1.0
Percent Change from Agency Est./Req.	0.0 %	6.2 %	12.5 %	0.0 %	(1.4)%	12.5 %

1. The State Finance Council added \$77,775, all from special revenue funds, to fund a new pharmacy inspector position in FY 2014.
2. The Governor deleted \$20,000, all from special revenue funds, in anticipation of reduced federal grant money for FY 2015.
3. The Governor added \$4,330, all from special revenue funds, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
4. The Legislature deleted \$4,330, all from special revenue funds, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
5. The Legislature added \$3,262, all from special revenue funds, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.

Real Estate Appraisal Board

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 245,121	\$ 309,514	\$ 318,829
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 245,121</u>	<u>\$ 309,514</u>	<u>\$ 318,829</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 245,121</u></u>	<u><u>\$ 309,514</u></u>	<u><u>\$ 318,829</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	(4.6)%	26.3 %	3.0 %
State General Fund	0.0	0.0	0.0
FTE Positions			
FTE Positions	2.0	2.0	2.0
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	<u><u>2.0</u></u>	<u><u>2.0</u></u>	<u><u>2.0</u></u>

The approved budget for the Real Estate Appraisal Board in FY 2014 totals \$309,514, all from special revenue funds, an increase of \$64,393, or 26.3 percent, above FY 2013 actual expenditures. The increase is attributable to increased operational expenditures involved in the regulation of Appraisal Management Companies. The FY 2014 approved budget is the same amount approved by the 2013 Legislature.

The approved budget for the Real Estate Appraisal Board for FY 2015 totals \$318,829, all from special revenue funds, an increase of \$9,315, or 3.0 percent, above the FY 2014 approved budget. The increase is primarily attributable to increased operational expenses involved in the regulation of Appraisal Management Companies. The FY 2015 approved budget is \$604, or 0.2 percent, above the amount approved by the 2013 Legislature. The increase is attributable to the \$250 bonus for full-time employees.

Real Estate Appraisal Board

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 309,514	2.0	\$ -	\$ 318,225	2.0
Governor's Changes:						
1. 1.5 Percent Base Pay Increase	\$ -	\$ -	-	\$ -	\$ 880	-
Total Governor's Recommendation	<u>\$ -</u>	<u>\$ 309,514</u>	<u>2.0</u>	<u>\$ -</u>	<u>\$ 319,105</u>	<u>2.0</u>
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 880	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.3 %	0.0 %
Legislative Action:						
2. 1.5 Percent Base Pay Increase	\$ -	\$ -	-	\$ -	\$ (880)	-
3. \$250 State Employee Bonus	-	-	-	-	604	-
TOTAL APPROVED	<u><u>\$ -</u></u>	<u><u>\$ 309,514</u></u>	<u><u>2.0</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 318,829</u></u>	<u><u>2.0</u></u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ (276)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	(0.1)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 604	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.2 %	0.0 %

1. The Governor added \$880, all from special revenue funds, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
2. The Legislature deleted \$880, all from special revenue funds, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
3. The Legislature added \$604, all from special revenue funds, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.

Real Estate Commission

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 1,027,623	\$ 1,048,280	\$ 1,131,976
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 1,027,623</u>	<u>\$ 1,048,280</u>	<u>\$ 1,131,976</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 1,027,623</u></u>	<u><u>\$ 1,048,280</u></u>	<u><u>\$ 1,131,976</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	(4.8)%	2.0 %	8.0 %
State General Fund	0.0	0.0	0.0
FTE Positions			
FTE Positions	11.0	9.2	9.0
Non-FTE Unclass. Perm. Pos.	<u>2.0</u>	<u>3.8</u>	<u>4.0</u>
TOTAL	<u><u>13.0</u></u>	<u><u>13.0</u></u>	<u><u>13.0</u></u>

The approved budget for the Real Estate Commission in FY 2014 totals \$1,048,280, all from special revenue funds. This is an increase of \$20,657, or 2.0 percent, above FY 2013 actual expenditures. The increase is attributable to auditing and licensing expenditures. The approved budget is a decrease of \$24,853, or 2.3 percent, below the amount approved by the 2013 Legislature. The decrease is primarily attributable to decreased operational expenditures below previous projections, partially offset by approval of the agency's supplemental request to replace the agency's electronic storage system. The approved budget includes 9.2 FTE positions, which is 1.8 FTE positions below the FY 2013 actual amount and the amount approved by the 2013 Legislature. The decrease is attributable to a change in classification of 1.8 FTE positions to non-FTE positions.

The approved budget for the Real Estate Commission for FY 2015 totals \$1,131,976, all from special revenue funds. This is an increase of \$83,696, or 8.0 percent, above the approved FY 2014 budget. The FY 2015 final approved budget is an increase of \$58,843, or 5.5 percent, above the amount approved by the 2013 Legislature. The increase is primarily attributable to the approval of the agency's supplemental request to replace the agency's electronic storage system, partially offset by decreased operational expenditures. The increase is partially attributable to the \$250 bonus for full-time state employees. The approved budget includes 9.0 FTE positions, which is 0.2 FTE positions below the approved FY 2014 amount and 2.0 FTE positions below the amount approved by the 2013 Legislature. The decrease is attributable to a change in classification of 2.0 FTE positions to non-FTE positions.

Real Estate Commission

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 1,117,083	9.2	\$ -	\$ 1,172,258	9.0
Governor's Changes:						
1. Supplemental Request	\$ -	\$ (68,803)	-	\$ -	\$ (43,000)	-
2. 1.5 Percent Base Pay Increase	-	-	-	-	3,524	-
Total Governor's Recommendation	\$ -	\$ 1,048,280	9.2	\$ -	\$ 1,132,782	9.0
Change from Agency Est./Req.	\$ 0	\$ (68,803)	0.0	\$ 0	\$ (39,476)	0.0
Percent Change from Agency Est./Req.	0.0 %	(6.2)%	0.0 %	0.0 %	(3.4)%	0.0 %
Legislative Action:						
3. 1.5 Percent Base Pay Increase	\$ -	\$ -	-	\$ -	\$ (3,524)	-
4. \$250 State Employee Bonus	-	-	-	-	2,718	-
TOTAL APPROVED	\$ -	\$ 1,048,280	9.2	\$ -	\$ 1,131,976	9.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ (806)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	(0.1)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ (68,803)	0.0	\$ 0	\$ (40,282)	0.0
Percent Change from Agency Est./Req.	0.0 %	(6.2)%	0.0 %	0.0 %	(3.4)%	0.0 %

1. The Governor deleted \$68,803, all from special revenue funds in FY 2014, and \$43,000, all from special revenue funds for FY 2015, to remove funding for the agency's supplemental request for additional operational expenditures linked to the passage of fee increase legislation.
2. The Governor added \$3,524, all from special revenue funds, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
3. The Legislature deleted \$3,524, all from special revenue funds, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
4. The Legislature added \$2,718, all from special revenue funds, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.

Board of Technical Professions

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 526,138	\$ 621,320	\$ 635,035
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 526,138</u>	<u>\$ 621,320</u>	<u>\$ 635,035</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 526,138</u></u>	<u><u>\$ 621,320</u></u>	<u><u>\$ 635,035</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	(7.5)%	18.1 %	2.2 %
State General Fund	0.0	0.0	0.0
FTE Positions			
FTE Positions	5.0	5.0	5.0
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	<u><u>5.0</u></u>	<u><u>5.0</u></u>	<u><u>5.0</u></u>

The final approved budget for the Board of Technical Professions in FY 2014 totals \$621,320, all from special revenue funds, an increase of \$95,182, or 18.1 percent, above FY 2013 actual expenditures. The increase is attributable to increases in salaries and wages, fringe benefit costs, out-of-state travel expenditures, information technology services, and legal services. The FY 2014 approved budget is the same amount approved by the 2013 Legislature.

The final approved budget for the Board of Technical Professions for FY 2015 totals \$635,035, all from special revenue funds, an increase of \$13,715, or 2.2 percent, above the FY 2014 final approved budget. The increase is primarily attributable to an increase in agency subscription fees, computer expenditures, out-of-state travel expenses, and legal services. The FY 2015 approved budget is \$1,208, or 0.2 percent, above the amount approved by the 2013 Legislature. The increase is attributable to the \$250 bonus for full-time state employees.

Board of Technical Professions

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 621,320	5.0	\$ -	\$ 633,827	5.0
Governor's Changes:						
1. 1.5 Percent Base Pay Increase	\$ -	\$ -	-	\$ -	\$ 1,737	-
Total Governor's Recommendation	\$ -	\$ 621,320	5.0	\$ 0	635,564	5.0
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	1,737	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.3 %	0.0 %
Legislative Action:						
2. 1.5 Percent Base Pay Increase	\$ -	\$ -	-	\$ -	\$ (1,737)	-
3. \$250 State Employee Bonus	-	-	-	-	1,208	-
TOTAL APPROVED	\$ -	\$ 621,320	5.0	\$ -	\$ 635,035	5.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ (529)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	(0.1)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	1,208	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.2 %	0.0 %

1. The Governor added \$1,737, all from special revenue funds, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
2. The Legislature deleted \$1,737, all from special revenue funds, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
3. The Legislature added \$1,208, all from the State General Fund, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.

Board of Veterinary Examiners

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 258,633	\$ 295,114	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 258,633</u>	<u>\$ 295,114</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 258,633</u></u>	<u><u>\$ 295,114</u></u>	<u><u>\$ -</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	(3.2)%	14.1 %	(100.0)%
State General Fund	0.0	0.0	0.0
FTE Positions			
FTE Positions	3.0	4.0	-
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	<u><u>3.0</u></u>	<u><u>4.0</u></u>	<u><u>-</u></u>

The approved budget for the Board of Veterinary Examiners in FY 2014 totals \$295,114, all from the Veterinary Examiners Fee Fund. This is an increase of \$36,481, or 14.1 percent, above FY 2013 actual expenditures. The increase is attributable to a salary increase for the Director and the addition of one inspector position. The FY 2014 approved budget is the same as the amount approved by the 2013 Legislature. The FY 2014 budget includes 4.0 FTE positions, an increase of 1.0 position from the 3.0 positions in the FY 2013 budget. The increase resulted from the addition of one inspector.

Due to the passage of 2014 SB 278, the agency's entire FY 2015 budget was deleted. SB 278 consolidated the agency into the Department of Agriculture for a two-year period beginning on July 1, 2014. Expenditures for the agency appear in the Department of Agriculture budget for FY 2015.

Board of Veterinary Examiners

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 307,691	4.0	\$ -	\$ 311,314	4.0
Governor's Changes:						
1. Budget Restoration	\$ -	\$ (12,577)	-	\$ -	\$ (16,200)	-
Total Governor's Recommendation	\$ -	\$ 295,114	4.0	\$ -	\$ 295,114	4.0
Change from Agency Est./Req.	\$ 0	\$ (12,577)	0.0	\$ 0	\$ (16,200)	0.0
Percent Change from Agency Est./Req.	0.0 %	(4.1)%	0.0 %	0.0 %	(5.2)%	0.0 %
Legislative Action:						
2. SB 278	\$ -	\$ -	-	\$ -	\$ (295,114)	(4.0)
TOTAL APPROVED	\$ -	\$ 295,114	4.0	\$ -	\$ -	-
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ (295,114)	(4.0)
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	(100.0)%	(100.0)%
Change from Agency Est./Req.	\$ 0	\$ (12,577)	0.0	\$ 0	\$ (311,314)	(4.0)
Percent Change from Agency Est./Req.	0.0 %	(4.1)%	0.0 %	0.0 %	(100.0)%	(100.0)%

1. The Governor deleted additional expenditure authority (\$12,577 in FY 2014 and \$16,200 for FY 2015) above what had been approved by the 2013 Legislature.
2. The Legislature passed 2014 SB 278 which deleted the agency's entire budget and transferred all duties, powers, employees, and funding for the agency to the Department of Agriculture for a two-year period.

Home Inspectors Registration Board

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 3,870	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 3,870</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 3,870</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	(53.7)%	0.0 %	0.0 %
State General Fund	0.0	0.0	0.0
FTE Positions			
FTE Positions	-	-	-
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>

The final approved budget for the Home Inspectors Registration Board in FY 2014 totals \$0, a decrease of \$3,870 below FY 2013 actual expenditures. The FY 2014 final approved budget is a decrease of \$15,007 below the amount approved by the 2013 Legislature. The decrease is attributable to the sunset of the operational authority for the agency on July 1, 2013. The 2014 Legislature transferred \$62,383, the balance in the Home Inspectors Registration Fee Fund, to the Home Inspectors Registration Closure Fund, in the office of the Attorney General, for a grant to the Kansas Association of Real Estate Inspectors in FY 2014.

The final approved budget for the Home Inspectors Registration Board for FY 2015 totals \$0, the same amount as the FY 2014 final approved budget. The FY 2015 final approved budget is a decrease of \$15,007, below the amount approved by the 2013 Legislature. The decrease is attributable to the sunset of the operational authority for the agency on July 1, 2013.

Home Inspectors Registration Board

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ -	-	\$ -	\$ -	-
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
Total Governor's Recommendation	\$ -	\$ -	-	\$ -	\$ -	-
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
2. Funds Transfer	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ -</u>	<u>-</u>	<u>\$ -</u>	<u>\$ -</u>	<u>-</u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature transferred \$62,383, the balance in the Home Inspectors Registration Fee Fund, to the Home Inspectors Registration Closure Fund, in the office of the Attorney General, for a grant to the Kansas Association of Real Estate Inspectors in FY 2014.

Kansas Corporation Commission

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 20,251,147	\$ 20,801,738	\$ 20,854,118
Aid to Local Units	746,795	-	-
Other Assistance	381,175	27,461	27,461
<i>Subtotal - Operating</i>	<u>\$ 21,379,117</u>	<u>\$ 20,829,199</u>	<u>\$ 20,881,579</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 21,379,117</u></u>	<u><u>\$ 20,829,199</u></u>	<u><u>\$ 20,881,579</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	(15.5)%	(2.6)%	0.3 %
State General Fund	0.0	0.0	0.0
FTE Positions			
FTE Positions	205.0	198.0	198.0
Non-FTE Unclass. Perm. Pos.	6.5	6.5	6.5
TOTAL	<u><u>211.5</u></u>	<u><u>204.5</u></u>	<u><u>204.5</u></u>

The approved budget for the Kansas Corporation Commission in FY 2014 totals \$20.8 million, all from special revenue funds, a decrease of \$549,918, or 2.6 percent, below FY 2013 actual expenditures. Most of the reductions occurred in the agency's Energy Division due to the elimination of expenditures for federal aid to local units of government. There was also a decrease of 7.0 FTE positions due to the 2013 Legislature's deletion of positions in FY 2014 and for FY 2015. The FY 2014 final approved budget is a decrease of \$155, or less than 0.1 percent, below the amount approved by the 2013 Legislature. The decrease is the result of internal shifts in funding that netted the entire reduction.

The approved budget for FY 2015 totals \$20.9 million, all from special revenue funds, an increase of \$52,380, or 0.3 percent, above the approved FY 2014 budget. The increase is attributable to the state employee bonus payments. The FY 2015 final approved budget is an all funds increase of \$55,130, or 0.3 percent, above the amount approved by the 2013 Legislature. The increase is attributable to the \$250 bonus for full-time state employees.

Kansas Corporation Commission

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 20,829,199	198.0	\$ -	\$ 20,826,195	198.0
Governor's Changes:						
1. 1.5 Percent Base Pay Increase	\$ -	\$ -	-	\$ -	\$ 97,984	-
Total Governor's Recommendation	\$ -	\$ 20,829,199	198.0	\$ -	\$ 20,924,179	198.0
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 97,984	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.5 %	0.0 %
Legislative Action:						
2. 1.5 Percent Base Pay Increase	\$ -	\$ -	-	\$ -	\$ (97,984)	-
3. \$250 State Employee Bonus	-	-	-	-	55,384	-
TOTAL APPROVED	\$ -	\$ 20,829,199	198.0	\$ -	\$ 20,881,579	198.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ (42,600)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	(0.2)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 55,384	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.3 %	0.0 %

1. The Governor added \$97,984, all from special revenue funds, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
2. The Legislature deleted \$97,984, all from special revenue funds, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
3. The Legislature added \$55,384, all from special revenue funds, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.

Governmental Ethics Commission

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 607,264	\$ 626,446	\$ 633,492
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 607,264</u>	<u>\$ 626,446</u>	<u>\$ 633,492</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 607,264</u></u>	<u><u>\$ 626,446</u></u>	<u><u>\$ 633,492</u></u>
State General Fund:			
State Operations	\$ 418,755	\$ 379,252	\$ 379,722
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 418,755</u>	<u>\$ 379,252</u>	<u>\$ 379,722</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 418,755</u></u>	<u><u>\$ 379,252</u></u>	<u><u>\$ 379,722</u></u>
Percent Change:			
Operating Expenditures			
All Funds	6.8 %	3.2 %	1.1 %
State General Fund	4.6	(9.4)	0.1
FTE Positions	7.0	7.5	7.5
Non-FTE Unclass. Perm. Pos.	-	0.5	0.5
TOTAL	<u><u>7.0</u></u>	<u><u>8.0</u></u>	<u><u>8.0</u></u>

The approved budget for the Governmental Ethics Commission in FY 2014 is \$626,446, including \$379,252 from the State General Fund. This is an all funds increase of \$19,182, or 3.2 percent, but a State General Fund decrease of \$39,503, or 9.4 percent, from FY 2013 actual expenditures. The all funds increase is attributable to printing and mailing costs of publications and information technology expenditures for a server.

The FY 2014 final approved budget is an all funds increase of \$20,247, or 3.3 percent, and a State General Fund increase of \$15,247, or 4.2 percent, above the amount approved by the 2013 Legislature. The increase is attributable to printing and mailing costs of publications and information technology expenditures for a server.

The final approved budget for FY 2015 is \$633,492, including \$379,722 from the State General Fund. This is an all funds increase of \$7,056, or 1.1 percent, and a State General Fund increase of \$470, or 0.1 percent, above the FY 2014 final approved budget. The increase is attributable to increased costs for printing and mailing publications as well as hiring a temporary data entry operator.

The FY 2015 final approved budget is an all funds increase of \$12,723, or 2.1 percent, and a State General Fund increase of \$11,921, or 3.2 percent, above the amount approved by the 2013 Legislature. The increase is attributable to increased costs for printing and mailing publications, hiring a temporary data entry operator, and the \$250 bonus for full-time employees.

Governmental Ethics Commission

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 379,252	\$ 621,446	7.5	\$ 378,138	\$ 631,106	7.5
Governor's Changes:						
1. No Changes	-	-	-	-	-	-
Total Governor's Recommendation	<u>\$ 379,252</u>	<u>\$ 621,446</u>	<u>7.5</u>	<u>\$ 378,138</u>	<u>\$ 631,106</u>	<u>7.5</u>
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
2. Server Expenditures	\$ -	\$ 5,000	-	\$ -	\$ -	-
3. \$250 State Employee Bonus	-	-	-	1,584	2,386	-
TOTAL APPROVED	<u><u>\$ 379,252</u></u>	<u><u>\$ 626,446</u></u>	<u><u>7.5</u></u>	<u><u>\$ 379,722</u></u>	<u><u>\$ 633,492</u></u>	<u><u>7.5</u></u>
Change from Gov. Rec.	\$ 0	\$ 5,000	0.0	\$ 1,584	\$ 2,386	0.0
Percent Change from Gov. Rec.	0.0 %	0.8 %	0.0 %	0.4 %	0.4 %	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 5,000	0.0	\$ 1,584	\$ 2,386	0.0
Percent Change from Agency Est./Req.	0.0 %	0.8 %	0.0 %	0.4 %	0.4 %	0.0 %

1. The Governor recommended no changes to the agency's requested budget in FY 2014 or for FY 2015.
2. The Legislature added \$5,000, all from special revenue funds, for information technology in FY 2014. The agency had previously shared server space with the Department of Agriculture and the Department of Agriculture is moving to another building.
3. The Legislature added \$2,386, including \$1,584 from the State General Fund, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.
- 4.

HUMAN SERVICES

ALL FUNDS EXPENDITURES FY 2013 – FY 2015

Agency	Actual FY 2013	Approved FY 2014	Approved FY 2015
Department of Labor	\$ 568,741,483	\$ 448,216,633	\$ 382,714,262
Commission on Veterans' Affairs	21,110,772	21,908,911	22,827,676
Department of Health and Environment - Health	1,939,904,851	2,132,661,134	2,308,817,195
Department for Children and Families	623,571,666	608,713,202	606,042,380
Department for Aging and Disability Services	1,413,980,000	1,421,948,040	1,501,311,549
Larned State Hospital	61,825,664	59,243,125	62,945,390
Osawatomie State Hospital	28,198,514	28,426,215	30,329,850
Rainbow Mental Health Facility	6,693,575	3,689,195	-
Kansas Neurological Institute	28,078,551	27,364,784	27,529,831
Parsons State Hospital and Training Center	25,862,446	26,005,228	26,314,576
Kansas Guardianship Program	1,156,598	1,158,250	1,165,358
TOTAL	\$ 4,719,124,120	\$ 4,779,334,717	\$ 4,969,998,067

STATE GENERAL FUND EXPENDITURES FY 2013 – FY 2015

Agency	Actual FY 2013	Approved FY 2014	Approved FY 2015
Department of Labor	\$ 337,693	\$ 295,063	\$ 333,541
Commission on Veterans' Affairs	7,503,064	7,465,585	7,673,104
Department of Health and Environment - Health	667,788,345	720,152,174	763,837,501
Department for Children and Families	226,507,768	212,120,976	219,672,954
Department for Aging and Disability Services	597,878,967	566,024,824	613,199,815
Larned State Hospital	48,870,060	43,741,400	47,705,329
Osawatomie State Hospital	16,215,056	13,306,678	14,602,590
Rainbow Mental Health Facility	4,132,098	2,080,097	-
Kansas Neurological Institute	10,727,491	9,872,360	10,028,678
Parsons State Hospital and Training Center	11,942,984	11,119,252	11,325,290
Kansas Guardianship Program	1,156,598	1,158,250	1,165,358
TOTAL	\$ 1,593,060,124	\$ 1,587,336,659	\$ 1,689,544,160

Kansas Department of Labor

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 38,650,147	\$ 37,868,083	\$ 37,470,916
Aid to Local Units	-	-	-
Other Assistance	527,429,572	407,703,550	342,428,346
<i>Subtotal - Operating</i>	<u>\$ 566,079,719</u>	<u>\$ 445,571,633</u>	<u>\$ 379,899,262</u>
Capital Improvements	2,661,764	2,645,000	2,815,000
TOTAL	<u><u>\$ 568,741,483</u></u>	<u><u>\$ 448,216,633</u></u>	<u><u>\$ 382,714,262</u></u>
State General Fund:			
State Operations	\$ 337,594	\$ 295,063	\$ 333,541
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 337,594</u>	<u>\$ 295,063</u>	<u>\$ 333,541</u>
Capital Improvements	99	-	-
TOTAL	<u><u>\$ 337,693</u></u>	<u><u>\$ 295,063</u></u>	<u><u>\$ 333,541</u></u>
Percent Change:			
Operating Expenditures			
All Funds	(47.2)%	(21.3)%	(14.7)%
State General Fund	(2.9)	(12.6)	13.0
FTE Positions			
Non-FTE Unclass. Perm. Pos.	443.4	335.1	335.1
TOTAL	<u><u>506.7</u></u>	<u><u>492.6</u></u>	<u><u>492.6</u></u>

The final approved operating budget for the Kansas Department of Labor in FY 2014 is \$445.6 million, including \$295,063 from the State General Fund, which is a decrease of \$120.5 million, or 21.3 percent, all funds and \$42,531, or 12.6 percent from the State General Fund, below the FY 2013 actual budget. The decrease is primarily attributable to reduced unemployment benefit payments from FY 2013 to FY 2014.

The final approved operating budget in FY 2014 is an all funds decrease of \$24.9 million, or 5.3 percent, below the FY 2014 budget approved by the 2013 Legislature. The decrease is largely due to properly reclassifying \$70.0 million in unemployment insurance loan principal payments as an off-budget item, offset in part by an increase of \$48.8 million in projected unemployment benefit payments.

The capital improvement budget in FY 2014 is \$2.6 million, all from special revenue funds. The budget includes debt service payments, rehabilitation and repair of buildings, and specific repairs and maintenance of the property at 414-420 SW Jackson Street.

The final approved operating budget for FY 2015 is \$379.9 million, including \$333,541 from the State General Fund, a decrease of \$65.7 million, or 14.7 percent, all funds and an increase of \$38,478, or 13.0 percent State General Fund, from the FY 2014 final approved budget. The decrease is primarily attributable to a reduced number of projected unemployment benefit payments from FY 2014 to FY 2015.

The final approved operating budget for FY 2015 is an all funds decrease of \$55.7 million, or 12.8 percent, below the FY 2015 budget approved by the 2013 Legislature. The decrease is largely due to properly reclassifying \$70.0 million in unemployment insurance loan principal payments as an off-budget item, offset in part by an increase of \$17.4 million in projected unemployment benefit payments.

The capital improvement budget for FY 2015 is \$2.8 million, all from special revenue funds. The budget includes debt service payments, rehabilitation and repair of a number of properties, and expenditures related to dispensing of the vacant property at 427 SW Topeka Boulevard.

Kansas Department of Labor

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 295,063	\$ 448,216,633	375.0	\$ 332,943	\$ 382,603,121	375.0
Governor's Changes:						
1. 1.5 Percent Salary Increase	-	-	-	907	184,617	-
Total Governor's Recommendation	\$ 295,063	\$ 448,216,633	375.0	\$ 333,850	\$ 382,787,738	375.0
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 907	\$ 184,617	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.3 %	0.0 %	0.0 %
Legislative Action:						
2. State Occupational Safety Plan	\$ -	\$ -	-	\$ -	\$ -	-
3. Vehicle Purchase	-	-	-	-	-	-
4. Vacant FTE Positions	-	-	(40.0)	-	-	(40.0)
5. 427 SW Topeka Auction	-	-	-	-	-	-
6. 1.5 Percent Salary Increase	-	-	-	(907)	(184,617)	-
7. \$250 State Employee Bonus	-	-	-	598	111,141	-
TOTAL APPROVED	\$ 295,063	\$ 448,216,633	335.0	\$ 333,541	\$ 382,714,262	335.0
Change from Gov. Rec.	\$ 0	\$ 0	(40.0)	\$ (309)	\$ (73,476)	(40.0)
Percent Change from Gov. Rec.	0.0 %	0.0 %	(10.7)%	(0.1)%	(0.0)%	(10.7)%
Change from Agency Est./Req.	\$ 0	\$ 0	(40.0)	\$ 598	\$ 111,141	(40.0)
Percent Change from Agency Est./Req.	0.0 %	0.0 %	(10.7)%	0.2 %	0.0 %	(10.7)%

1. The Governor added \$184,617, including \$907 from the State General Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
2. The Legislature added language directing the Department of Labor to submit a report to the President of the Senate, the Speaker of the House of Representatives, the Senate Ways and Means Committee, and the House Appropriations Committee, regarding the details of a state plan for occupational safety in the state in FY 2014.
3. The Legislature added \$16,000, all from the Off-Budget Fund, for the replacement of one vehicle in FY 2014.
4. The Legislature deleted 40.0 vacant FTE positions and 10.0 vacant non-FTE positions in FY 2014 and FY 2015.
5. The Legislature added language authorizing the agency to utilize \$89,000 from existing State General Fund resources for satisfying the federal equity interest in the property at 427 SW Topeka Boulevard after one additional attempt to sell the property in FY 2014.
6. The Legislature deleted \$184,617, including \$907 from the State General Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
7. The Legislature added \$111,141, including \$598 from the State General Fund, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.

Kansas Commission on Veterans' Affairs

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 20,007,257	\$ 19,362,425	\$ 19,889,084
Aid to Local Units	-	-	-
Other Assistance	612,063	626,539	624,339
<i>Subtotal - Operating</i>	<u>\$ 20,619,320</u>	<u>\$ 19,988,964</u>	<u>\$ 20,513,423</u>
Capital Improvements	491,452	1,919,947	2,314,253
TOTAL	<u><u>\$ 21,110,772</u></u>	<u><u>\$ 21,908,911</u></u>	<u><u>\$ 22,827,676</u></u>
State General Fund:			
State Operations	\$ 6,901,115	\$ 6,863,385	\$ 6,971,104
Aid to Local Units	-	-	-
Other Assistance	601,949	602,200	600,000
<i>Subtotal - Operating</i>	<u>\$ 7,503,064</u>	<u>\$ 7,465,585</u>	<u>\$ 7,571,104</u>
Capital Improvements	-	-	102,000
TOTAL	<u><u>\$ 7,503,064</u></u>	<u><u>\$ 7,465,585</u></u>	<u><u>\$ 7,673,104</u></u>
Percent Change:			
Operating Expenditures			
All Funds	6.2 %	(3.1)%	2.6 %
State General Fund	(2.3)	(0.5)	1.4
FTE Positions			
Non-FTE Unclass. Perm. Pos.	309.0	332.0	368.0
TOTAL	<u><u>315.0</u></u>	<u><u>338.0</u></u>	<u><u>374.0</u></u>

The approved operating budget for the Kansas Commission on Veterans' Affairs (KCVA) in FY 2014 totals \$20.0 million, including \$7.5 million from the State General Fund. This is an all funds decrease of \$630,356, or 3.1 percent, and a State General Fund decrease of \$37,479, or 0.5 percent, below the FY 2013 actual budget. The decrease is partially attributable to a reduction in capital outlay expenditures at the Kansas Soldiers' Home. The approved FY 2014 budget also includes 332.0 FTE positions, 23.0 FTE positions more than the FY 2013 actual budget. The increase in FTE positions is attributable to increased staffing at the Kansas Veterans' Home and in the Veterans' Services program.

The capital improvement expenditures in FY 2014 are \$1.9 million, all from the State Institutions Building Fund. This is an increase of \$1.4 million, all from the State Institutions Building Fund, above the FY 2013 actual budget. The increase is attributable to additional capital improvements to the Kansas Veterans Home in FY 2014.

The approved budget for the Kansas Commission on Veterans' Affairs for FY 2015 totals \$20.5 million, including \$7.6 million from the State General Fund. This is an all funds increase of \$524,459, or 2.6 percent, and a State General Fund increase of \$105,519, or 1.4 percent, above the FY 2014 approved budget. The increase in all funds expenditures is primarily attributable to additional medical equipment at the Kansas Soldiers' Home and Kansas Veterans' Home, information technology upgrades for medical records, additional FTE positions to reopen Triplet Hall at the Kansas Veterans' Home, and expedited capital improvements projects. The approved budget also includes an increase in salaries and wages and contractual services for FY 2015. The increase in salaries and wages is primarily attributable to the Triplet Hall expansion, higher expenditures to decrease shrinkage in the Veterans' Services program, and the addition of an unclassified Chief Financial Officer position within the agency with reallocated funds from the administration program. The State General Fund increase is attributable to updated Scratch Lotto Veterans games revenue adjustments being used for improvements at the State Veterans' Cemeteries and other enhancements to the Veterans' Services program. The approved FY 2015 budget also includes 368.0 FTE positions, 36.0 FTE positions more than the FY 2014 approved budget. The increase in FTE positions is attributable to 32.0 additional FTE positions for the Triplet Hall expansion and the addition of 4.0 FTE positions in the Veterans' Services program.

The capital improvement expenditures for FY 2015 are \$2.3 million, including \$102,000 from the State General Fund. This is an all funds increase of \$394,306, or 20.5 percent, and a State General Fund increase of \$102,000 above the approved FY 2014 capital improvements budget. The increase is attributable to additional projects at the Kansas Soldiers' Home and the State General Fund expenditures are for repairs to the Kansas Veterans' cemeteries.

Kansas Commission on Veterans' Affairs

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 7,465,585	\$ 22,079,911	332.0	\$ 7,647,238	\$ 21,826,031	334.0
Governor's Changes:						
1. Change Medicaid Fund to Off-Budget	\$ -	\$ (171,000)	-	\$ -	\$ -	-
2. Increase Capital Improvement Projects at KSH and KVH	-	-	-	-	820,000	32.0
3. Add New Veteran's Services Representatives	-	-	-	-	100,000	4.0
4. 1.5 Percent Base Pay Increase	-	-	-	64,416	178,607	-
Total Governor's Recommendation	\$ 7,465,585	\$ 21,908,911	332.0	\$ 7,711,654	\$ 22,924,638	368.0
Change from Agency Est./Req.	\$ 0	\$ (171,000)	0.0	\$ 64,416	\$ 1,098,607	34.0
Percent Change from Agency Est./Req.	0.0 %	(0.8) %	0.0 %	0.8 %	5.0 %	10.2 %
Legislative Action:						
5. 1.5 Percent Base Pay Increase	\$ -	\$ -	-	\$ (64,416)	\$ (178,607)	-
6. \$250 State Employee Bonus	-	-	-	25,866	81,645	-
TOTAL APPROVED	\$ 7,465,585	\$ 21,908,911	332.0	\$ 7,673,104	\$ 22,827,676	368.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (38,550)	\$ (96,962)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.5) %	(0.4) %	0.0 %
Change from Agency Est./Req.	\$ 0	\$ (171,000)	0.0	\$ 25,866	\$ 1,001,645	34.0
Percent Change from Agency Est./Req.	0.0 %	(0.8) %	0.0 %	0.3 %	4.6 %	10.2 %

1. The Governor deleted \$171,000, all from special revenue funds; however, the Governor's recommendation included an increase of \$171,000 from the agency's off-budget Medicaid funds not reflected in the above table for enhancements to information technology infrastructure and other capital outlay improvement for medical supplies at the Kansas Soldiers' Home and Kansas Veterans' Home.
2. The Governor added \$820,000, all from special revenue funds, and 32.0 FTE positions for additional enhancements at the Kansas Soldiers' Home and Kansas Veterans' Home including improvements to the HVAC systems, bedrooms, boiler, and Lincoln Hall at the Kansas Soldiers' Home and a replacement vehicle at the Kansas Veterans' Home for FY 2015.
3. The Governor added \$100,000, all from special revenue funds, and 4.0 new Veterans' Services FTE positions. The new positions required no additional State General Fund appropriations because the Governor transferred \$100,000 each – \$200,000 total – from the Kansas Soldiers' Home and Kansas Veterans' Home State General Fund accounts to the Veterans' Services program. The decreases in the State General Fund appropriations were partially offset by the \$100,000 increase in special revenue fund expenditures at the two homes.
4. The Governor added \$178,607, including \$64,416 from the State General Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
5. The Legislature deleted \$178,607, including \$64,416 from the State General Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
6. The Legislature added \$81,645, including \$25,866 from the State General Fund, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.

Kansas Department of Health and Environment

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 243,694,785	\$ 245,222,537	\$ 254,848,387
Aid to Local Units	51,867,817	37,776,766	36,835,410
Other Assistance	1,701,543,717	1,908,749,026	2,075,665,860
<i>Subtotal - Operating</i>	<u>\$ 1,997,106,319</u>	<u>\$ 2,191,748,329</u>	<u>\$ 2,367,349,657</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 1,997,106,319</u></u>	<u><u>\$ 2,191,748,329</u></u>	<u><u>\$ 2,367,349,657</u></u>
State General Fund:			
State Operations	\$ 29,419,614	\$ 25,204,629	\$ 25,158,569
Aid to Local Units	5,847,499	5,386,340	5,754,412
Other Assistance	638,578,185	694,837,555	738,137,555
<i>Subtotal - Operating</i>	<u>\$ 673,845,298</u>	<u>\$ 725,428,524</u>	<u>\$ 769,050,536</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 673,845,298</u></u>	<u><u>\$ 725,428,524</u></u>	<u><u>\$ 769,050,536</u></u>
Percent Change:			
Operating Expenditures			
All Funds	7.2 %	9.7 %	8.0 %
State General Fund	8.2	7.7	6.0
FTE Positions			
Non-FTE Unclass. Perm. Pos.	861.1	757.0	757.0
	295.6	322.3	322.3
TOTAL	<u><u>1,156.7</u></u>	<u><u>1,079.3</u></u>	<u><u>1,079.3</u></u>

The approved budget for the Department of Health and Environment in FY 2014 totals \$2.2 billion, including \$725.4 million from the State General Fund, \$7.2 million from the Children's Initiatives Fund, and \$2.1 million from the State Water Plan Fund. This is an increase of \$194.6 million, or 9.7 percent, including \$51.6 million, or 7.7 percent, from the State General Fund, above the FY 2013 actuals, and \$83.8 million, including \$27.4 million, or 3.9 percent, from the State General Fund, above the FY 2014 amount approved by the 2013 Legislature. The increase is largely attributable to adjustments to caseload funding for regular medical expenditures in the Medicaid program. The approved budget reflects funding for caseload estimates for total caseload expenditures of \$1.8 billion, including \$670.7 million from the State General Fund, for KanCare regular medical in FY 2014.

The approved budget for the Department of Health and Environment for FY 2015 totals \$2.4 billion, including \$769.1 million from the State General Fund, \$7.2 million from the Children's Initiatives Fund, and \$1.7 million from the State Water Plan Fund. This is an increase of \$175.6 million, or 8.0 percent, including \$43.6 million, or 6.0 percent, from the State General Fund, above the FY 2014 approved budget, and an increase of \$238.1 million, or 11.2 percent, including \$54.6 million, or 7.6 percent, above the amount approved by the 2013 Legislature. The increase is largely attributable to adjustments to caseload funding for regular medical expenditures in the Medicaid program. The approved budget reflects funding for caseload estimates for total caseload expenditures for KanCare regular medical of \$1.9 billion including, \$714.0 million from the State General Fund for FY 2015. In addition, the Governor added \$10.5 million, including \$4.5 million from the State General Fund, for KanCare Pilots not accepted by the consensus estimating group.

The Division of Environment and the Divisions of Health and Health Care Finance are discussed separately in this document. The Divisions of Health and Health Care Finance are included in the Human Services section and the Division of Environment is included in the Agriculture and Natural Resources section.

**Kansas Department of Health and Environment – Division of Health
and Health Care Finance**

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 192,286,097	\$ 192,145,084	\$ 201,822,528
Aid to Local Units	49,423,495	34,899,111	34,167,995
Other Assistance	1,698,195,259	1,905,616,939	2,072,826,672
<i>Subtotal - Operating</i>	<u>\$ 1,939,904,851</u>	<u>\$ 2,132,661,134</u>	<u>\$ 2,308,817,195</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 1,939,904,851</u></u>	<u><u>\$ 2,132,661,134</u></u>	<u><u>\$ 2,308,817,195</u></u>
State General Fund:			
State Operations	\$ 23,422,401	\$ 19,928,279	\$ 19,945,534
Aid to Local Units	5,847,499	5,386,340	5,754,412
Other Assistance	638,518,445	694,837,555	738,137,555
<i>Subtotal - Operating</i>	<u>\$ 667,788,345</u>	<u>\$ 720,152,174</u>	<u>\$ 763,837,501</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 667,788,345</u></u>	<u><u>\$ 720,152,174</u></u>	<u><u>\$ 763,837,501</u></u>
Percent Change:			
Operating Expenditures			
All Funds	5.3 %	9.9 %	8.3 %
State General Fund	8.1	7.8	6.1
FTE Positions			
Non-FTE Unclass. Perm. Pos.	481.5	411.4	411.4
TOTAL	<u>228.6</u>	<u>235.8</u>	<u>235.8</u>
	<u><u>710.1</u></u>	<u><u>647.2</u></u>	<u><u>647.2</u></u>

The approved budget for the Kansas Department of Health and Environment - Division of Health and Health Care Finance in FY 2014 is \$2.1 billion, including \$720.2 million from the State General Fund and \$7.1 million from the Children's Initiatives Fund (CIF). The budget is an all funds increase of \$192.8 million, or 9.9 percent, above the FY 2013 actuals and \$92.1 million, or 4.5 percent, above the amount approved by the 2013 Legislature. This also reflects an increase in State General Fund expenditures of \$52.4 million, or 7.8 percent, above the 2013 actuals and \$27.6 million, or 4.0 percent, above the amount approved by the 2013 Legislature. The increases from both the FY 2013 actuals and FY 2014 approved by the 2013 Legislature are largely due to increases in other assistance expenditures for medical programs. There also were increases in contractual services expenditures for additional software to support the Kansas Eligibility and Enforcement System (KEES); analysis and oversight of the managed care organizations; Medicaid Management Information Systems contract procurement technical assistance; incentive payments to providers to upgrade and install new systems to provide electronic health records; and, federal aid to local governments. The CIF amount is significantly less than the 2013 actuals as the Newborn Screening Program is no longer funded from the Children's Initiative Fund. The Newborn Screening Program is now funded from the Newborn Screening Special Revenue Fund which receives funds from the Health Maintenance Organization privilege fees. The FY 2014 approved budget increased \$284,465, based on the reappropriation of FY 2013 funding which was not spent in FY 2013 and has shifted to FY 2014. The budget also reflects funding for caseload estimates for total caseload expenditures of \$1.8 billion, including \$670.7 million from the State General Fund, for KanCare regular medical in FY 2014.

The FY 2014 approved budget includes 411.4 FTE positions and 235.8 non-FTE unclassified positions for a total of 647.2 positions. This is a decrease of 70.1 FTE positions and an increase of 7.2 non-FTE unclassified positions from the 2013 actuals, and a decrease of 12.0 FTE positions and 2.5 non-FTE classified positions from the amount approved in the 2013 session. The agency notes it continues to streamline the organization due to the changes reflected in 2012 Executive Reorganization Order No. 41 related to Medicaid Reform.

The approved budget for the Kansas Department of Health and Environment - Division of Health and Health Care Finance for FY 2015 is \$2.3 billion, including \$764.0 million from the State General Fund and \$7.2 million from the Children's Initiatives Fund. The approved budget is an all funds increase of \$176.2 million, or 8.3 percent, above the FY 2014 approved budget, and \$246.7 million, or 12.0 percent, above the amount approved by the 2013 Legislature. The budget also reflects a State General Fund increase of \$43.7 million, or 6.1 percent, above the FY 2014 approved budget and \$54.8 million, or 7.7 percent, above the amount approved by the 2013 Legislature. The increases from both the FY 2013 actuals and the FY 2014

approved budget in the 2013 session are largely due to increases in other assistance expenditures for medical programs. There were also increases in contractual services expenditures for fiscal agent services in the medical programs, other assistance expenditures for medical programs, and federal aid to local governments. The Legislature also added \$100,000 from the Children's Initiatives Fund (CIF) for FY 2015 for the Tiny K Part C of the Individuals with Disabilities Education and Improvement Act. This program had not had an increase from the CIF in the past eight years.

The FY 2015 budget also reflects funding for caseload estimates for total caseload expenditures for KanCare regular medical of \$1.9 billion, including \$714.0 million from the State General Fund for FY 2015. In addition, the Governor added \$10.5 million, including \$4.5 million from the State General Fund, for KanCare Pilots. KDHE requested Centers for Medicare and Medicaid (CMS) approval to implement three pilot programs designed to support Kansans who might otherwise be enrolled in Medicaid. Two of the proposed pilots are focused on increasing opportunities for Kansans with disabilities to work and the third pilot would offer an alternative to transitional Medicaid using a Health Account model.

KDHE received \$10.8 million from the Children's Health Insurance Program (CHIP) in FY 2014 in bonus funding for simplifying enrollment and successfully enrolling eligible children. The Legislature transferred \$7.1 million of this bonus funding to the Department for Aging and Disability Services to provide additional services to individuals on the underserved waiting list for the Home and Community-Based Services Waiver for individuals with developmental disabilities for FY 2015. In addition, \$200,000 was added to Safety Net Clinics - Primary Care for FY 2015 from money received for the CHIP Bonus Award. The Legislature also added language directing the agency to spend an additional \$125,000 of the reappropriated State General Fund in the Aid to Local Programs on the Safety Net Clinics - Primary Care Program.

The approved FY 2015 budget includes 411.4 FTE positions and 235.8 non-FTE unclassified positions for a total of 647.2 FTE positions. This is the same as the FY 2014 approved amount and a decrease of 12.0 FTE positions and 2.5 non-FTE classified positions from the amount approved in the 2013 Session. The agency notes it continues to streamline the organization due to the changes reflected in 2012 Executive Reorganization Order No. 41 related to Medicaid Reform.

**Kansas Department of Health and Environment – Division of Health
and Health Care Finance**

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 692,742,174	\$ 2,078,551,134	411.4	\$ 709,296,186	\$ 2,115,052,524	411.4
Governor's Changes:						
1. Fall Consensus Caseload Estimate	\$ 42,210,000	\$ 58,775,000	-	\$ 58,325,840	\$ 124,267,318	-
2. KanCare Pilots	-	-	-	4,548,640	10,504,942	-
3. 1.5 Percent Base Pay Increase	-	-	-	53,010	242,685	-
Total Governor's Recommendation	\$ 734,952,174	\$ 2,137,326,134	411.4	\$ 772,223,676	\$ 2,250,067,469	411.4
Change from Agency Est./Req.	\$ 42,210,000	\$ 58,775,000	0.0	\$ 62,927,490	\$ 135,014,945	0.0
Percent Change from Agency Est./Req.	6.1 %	2.8 %	0.0 %	8.9 %	6.4 %	0.0 %
Legislative Action:						
4. Spring Consensus Caseload Estimate	\$ (14,800,000)	\$ (4,665,000)	-	\$ (8,503,600)	\$ 58,590,000	-
5. DD Wait List Funding Transfer	-	-	-	-	-	-
6. Safety Net Clinic - Primary Care	-	-	-	-	200,000	-
7. Tiny K Part C IDEA	-	-	-	-	100,000	-
8. Medical Program Fee Fund Transfer Safety Net Clinics	-	-	-	-	(200,000)	-
9. Safety Net Clinic Proviso	-	-	-	-	-	-
10. Bill Error Reconciliation	-	-	-	132,720	132,720	-
11. 1.5 Percent Base Pay Increase	-	-	-	(53,010)	(242,685)	-
12. \$250 State Employee Bonus	-	-	-	37,715	169,691	-
TOTAL APPROVED	\$ 720,152,174	\$ 2,132,661,134	411.4	\$ 763,837,501	\$ 2,308,817,195	411.4
Change from Gov. Rec.	\$ (14,800,000)	\$ (4,665,000)	0.0	\$ (8,386,175)	\$ 58,749,726	0.0
Percent Change from Gov. Rec.	(2.0)%	(0.2)%	0.0 %	(1.1)%	2.6 %	0.0 %
Change from Agency Est./Req.	\$ 27,410,000	\$ 54,110,000	0.0	\$ 54,541,315	\$ 193,764,671	0.0
Percent Change from Agency Est./Req.	4.0 %	2.6 %	0.0 %	7.7 %	9.2 %	0.0 %

- The Governor added \$58.8 million, including \$42.2 million from the State General Fund, for fall human services consensus caseload estimates in FY 2014 and added \$124.3 million, including \$58.3 million from the State General Fund, for fall human services consensus caseload estimates for FY 2015.
- The Governor added \$10.5 million, including \$4.5 million from the State General Fund, for KanCare Pilots. KDHE requested CMS approval to implement three pilot programs designed to support Kansans who might otherwise be enrolled in Medicaid. Two of the proposed pilots are focused on increasing opportunities for Kansans with disabilities to work and the third pilot would offer an alternative to transitional Medicaid using a Health Account model.
- The Governor added \$242,685, including \$53,010 from the State General Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
- The Legislature deleted \$4.7 million, including \$14.8 million from the State General Fund, for spring human services consensus caseload estimates in FY 2014, and added \$58.6 million from all funding sources and deleted \$8.5 million from the State General Fund, for spring human services consensus caseload estimates for FY 2015.
- The Legislature transferred \$7.1 million, all from the Medical Program Fee Fund, to the DADS Social Welfare Fund in the Department for Aging and Disability Services to provide additional services to individuals on the underserved waiting list for the Home and Community-Based Services Waiver for individuals with developmental disabilities for FY 2015.
- The Legislature added \$200,000, all from the special revenue funds, to Safety Net Clinics - Primary Care for FY 2015 from money received for the CHIP Bonus Award in FY 2014.
- The Legislature added \$100,000, all from the Children's Initiatives Fund, for the Tiny K Part C of the Individuals with Disabilities Education and Improvement Act for FY 2015.

8. The Legislature deleted \$200,000, all from the Medical Program Fee Fund, and transferred the same amount to Safety Net Clinics - Primary Care for FY 2015.
9. The Legislature added language directing the agency to spend an additional \$125,000 of the reappropriated State General Fund in the Aid to Local Programs on the Safety Net Clinics - Primary Care Program for FY 2015.
10. The Legislature added \$132,720, all from the State General Fund, to reconcile a bill posting error concerning caseloads for FY 2015.
11. The Legislature deleted \$242,685, including \$53,010 from the State General Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
12. The Legislature added \$169,691, including \$37,715 from the State General Fund, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.

Kansas Department for Aging and Disability Services

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 71,076,580	\$ 69,044,094	\$ 69,473,122
Aid to Local Units	92,157,255	50,357,313	50,357,313
Other Assistance	1,244,548,421	1,290,226,693	1,374,141,114
<i>Subtotal - Operating</i>	<u>\$ 1,407,782,256</u>	<u>\$ 1,409,628,100</u>	<u>\$ 1,493,971,549</u>
Capital Improvements	6,197,744	12,319,940	7,340,000
TOTAL	<u><u>\$ 1,413,980,000</u></u>	<u><u>\$ 1,421,948,040</u></u>	<u><u>\$ 1,501,311,549</u></u>
State General Fund:			
State Operations	\$ 22,762,191	\$ 25,972,650	\$ 25,903,286
Aid to Local Units	37,965,805	27,727,465	31,227,465
Other Assistance	537,131,765	512,324,709	556,069,064
<i>Subtotal - Operating</i>	<u>\$ 597,859,761</u>	<u>\$ 566,024,824</u>	<u>\$ 613,199,815</u>
Capital Improvements	19,206	-	-
TOTAL	<u><u>\$ 597,878,967</u></u>	<u><u>\$ 566,024,824</u></u>	<u><u>\$ 613,199,815</u></u>
Percent Change:			
Operating Expenditures			
All Funds	152.8 %	0.1 %	6.0 %
State General Fund	177.8	(5.3)	8.3
FTE Positions			
Non-FTE Unclass. Perm. Pos.	247.5	217.0	217.0
TOTAL	<u><u>31.0</u></u>	<u><u>57.0</u></u>	<u><u>57.0</u></u>
	<u><u>278.5</u></u>	<u><u>274.0</u></u>	<u><u>274.0</u></u>

The approved operating budget in FY 2014 is \$1.4 billion, including \$566.0 million from the State General Fund, and \$7.6 million from the Children's Initiatives Fund (CIF). The operating budget is an all funds increase of \$1.8 million, or 0.1 percent, above the FY 2013 actual amounts and \$5.5 million, or 0.4 percent, below the amount approved by the 2013 Legislature. The approved amount also reflects a decrease in State General Fund expenditures of \$31.8 million, or 5.3 percent, below the 2013 actual expenditures and \$22.0 million, or 3.7 percent, below the amount approved by the 2013 Legislature. The adjustments to the approved amount include decreases associated with human services consensus caseload estimates, and other adjustments mainly attributable to the Money Follows the Person program and additional federal funds for nursing facilities expenditures calculated using a different federal match rate.

The FY 2014 approved capital improvement budget totals \$12.3 million, all from special revenue funds, an increase of \$5.2 million, or 73.4 percent, above the amount approved by the 2013 Legislature, and an increase of \$6.1 million, or 98.8 percent, above the 2013 actual amounts. The majority of the increase is attributable to reappropriated funds from FY 2013.

The FY 2014 approved budget includes 217.0 FTE positions and 57.0 non-FTE unclassified positions for a total of 274.0 FTE positions. This is a decrease of 30.5 FTE positions and an increase of 26.0 non-FTE unclassified positions from the 2013 actuals. The approved amount is a decrease of 16.0 FTE positions and an increase of 26.0 non-FTE unclassified positions from the amount approved by the 2013 Legislature.

The approved operating budget for FY 2015 is \$1.5 billion, including \$613.2 million from the State General Fund, and \$3.8 million from the Children's Initiatives Fund. The operating budget is an all funds increase of \$84.3 million, or 6.0 percent, above the FY 2014 approved budget, and a decrease of \$71.9 million, or 4.6 percent, below the amount approved by the 2013 Legislature. The budget also reflects a State General Fund increase of \$47.2 million, or 8.3 percent, above the FY 2014 approved budget and \$47.3 million, or 7.2 percent, below the amount approved by the 2013 Legislature.

Adjustments to the approved amount include decreased human services consensus caseload estimates, and other adjustments mainly attributable to the Money Follows the Person program and additional federal funds for nursing facilities expenditures calculated using a different federal match rate.

The FY 2015 approved capital improvement budget totals \$7.3 million, all from special revenue funds, a decrease of \$5.0 million, or 40.4 percent, below the FY 2014 approved amount and \$35,000, or 0.5 percent, below the amount

approved by the 2013 Legislature. The decrease from FY 2014 approved amount was primarily due to the reappropriation of funds from FY 2013 into FY 2014.

The approved budget includes 217.0 FTE positions and 57.0 non-FTE unclassified positions for a total of 274.0 positions. This is the same number as the FY 2014 approved amount. The approved amount is a decrease of 16.0 FTE positions and an increase of 26.0 non-FTE unclassified positions from the amount approved in the 2013 Session.

Governor's Veto. To correct a technical issue, the Governor vetoed provisions of the appropriations bill (2014 S. Sub. for HB 2231) associated with two state hospitals for FY 2015. The ultimate result of vetoed subsections was a total of \$705,363, all from the State General Fund, which had been planned for transfer to the Department for Aging and Disability Services, which will not be available for transfer.

Kansas Department for Aging and Disability Services

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 600,384,623	\$ 1,469,367,045	217.0	\$ 664,420,494	\$ 1,603,466,162	217.0
Governor's Changes:						
1. Fall Consensus Caseload Estimate	\$ (27,095,122)	\$ (44,956,605)	-	\$ (60,803,243)	\$ (136,513,901)	-
2. Mental Health Funding Shift	(3,800,000)	-	-	-	-	-
3. FMAP rate adjustment	-	-	-	1,669,932	-	-
4. 1.5 Percent Base Pay Increase	-	-	-	56,945	191,046	-
5. GBA No. 1, Item 3	-	-	-	5,000,000	10,237,874	-
6. Hospital Transfer	2,360,879	2,360,879	-	-	-	-
7. Governor Veto	-	-	-	(705,363)	(705,363)	-
Total Governor's Recommendation	\$ 571,850,380	\$ 1,426,771,319	217.0	\$ 609,638,765	\$ 1,476,675,818	217.0
Change from Agency Est./Req.	\$ (28,534,243)	\$ (42,595,726)	0.0	\$ (54,781,729)	\$ (126,790,344)	0.0
Percent Change from Agency Est./Req.	(4.8)%	(2.9)%	0.0 %	(8.2)%	(7.9)%	0.0 %
Legislative Action:						
8. Increase Social Welfare Fund	\$ -	\$ 4,277,100	-	\$ -	\$ 4,777,100	-
9. Replace Lapsed HCBS/DD Funding	-	-	-	-	-	-
10. Language for Continuation of Waiver Services	-	-	-	-	-	-
11. Language Allowing HCBS/PD Funding to be Used for HCBS/DD	-	-	-	-	-	-
12. Language to Transfer Funds from KNI to HCBS/DD	-	-	-	-	-	-
13. Spring Consensus Caseload Estimate	(5,825,556)	(9,100,379)	-	(73,075)	2,829	-
14. HCBS/DD Underserved Wait List	-	-	-	-	16,310,370	-
15. Closure of Rainbow MH Facility	-	-	-	3,668,294	3,668,294	-
16. Language PGAGF Non-refusal	-	-	-	-	-	-
17. Transfer PGAGF to SGF	-	-	-	-	-	-
18. 1.5 Percent Base Pay Increase	-	-	-	(56,945)	(191,046)	-
19. \$250 State Employee Bonus	-	-	-	22,776	68,184	-
TOTAL APPROVED	\$ 566,024,824	\$ 1,421,948,040	217.0	\$ 613,199,815	\$ 1,501,311,549	217.0
Change from Gov. Rec.	\$ (5,825,556)	\$ (4,823,279)	0.0	\$ 3,561,050	\$ 24,635,731	0.0
Percent Change from Gov. Rec.	(1.0)%	(0.3)%	0.0 %	0.6 %	1.7 %	0.0 %
Change from Agency Est./Req.	\$ (34,359,799)	\$ (47,419,005)	0.0	\$ (51,220,679)	\$ (102,154,613)	0.0
Percent Change from Agency Est./Req.	(5.7)%	(3.2)%	0.0 %	(7.7)%	(6.4)%	0.0 %

1. The Governor deleted \$45.0 million, including \$27.1 million from the State General Fund for fall human services consensus caseload estimates in FY 2014 and deleted \$136.5 million, including \$60.8 million from the State General Fund, for human services consensus caseload estimates for FY 2015.
2. The Governor deleted \$3.8 million, all from the State General Fund, and added the same amount from the Children's Initiatives Fund, in FY 2014 for Medicaid mental health services.
3. The Governor added \$1.7 million, all from the State General Fund, for FY 2015 to apply the correct federal matching rate for nursing facilities expenditures.
4. The Governor added \$191,046, including \$56,945 from the State General Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
5. The Legislature concurred with GBA No. 1, Item 3, to add \$10.2 million, including \$5.0 million from the State General Fund, to add funding for Home and Community Based Services Waivers for Individuals with Physical Disabilities and Developmental Disabilities, mental health grants, and substance use disorder treatment for FY 2015.
6. At the request of the Department, three of the state hospitals transferred funding to the Department pursuant to authority in the 2013 appropriations bill. The aggregate amount transferred after the budget was submitted totals \$2.4 million, all from the State General Fund, in FY 2014.

7. To correct a technical issue, the Governor vetoed provisions of the appropriations bill associated with two state hospitals for FY 2015. The ultimate result of vetoed subsections was a total of \$705,363, all from the State General Fund, which had been planned for transfer to the Department for Aging and Disability Services, which will not be available for transfer.
8. The Legislature added \$4.3 million, all from the DADS Social Welfare Fund, to increase expenditure limitation in FY 2014 and added \$4.8 million, for FY 2015.
9. The Legislature appropriated \$4.0 million, all from the State General Fund, in FY 2014 and for FY 2015, for the Home and Community Based Services Waiver for individuals with developmental disabilities, to replace funding lapsed on January 1, 2014.
10. The Legislature added language directing that expenditures be made to continue providing services to individuals removed from the Home and Community Based Services Waiver for individuals with developmental disabilities and the Home and Community Based Services Waiver for individuals with physical disabilities waiting lists in FY 2014 and for FY 2015.
11. The Legislature added language directing any unbudgeted amounts by the Secretary from the Home and Community Based Services Waiver for individuals with physical disabilities appropriation of \$4.0 million made during the 2013 Legislative Session be expended for the Home and Community Based Services Waiver for individuals with developmental disabilities underserved waiting lists in FY 2014 and for FY 2015.
12. The Legislature added language allowing funding transferred from State General Fund accounts of the Kansas Neurological Institute to be expended for Home and Community Based Services Waiver for individuals with developmental disabilities in FY 2014 and for FY 2015.
13. The Legislature deleted \$9.1 million, including \$5.8 million from the State General Fund, for spring human services consensus caseload estimates in FY 2014 and added \$2,829 from all funding sources and deleted \$73,075 from the State General Fund, for human services consensus caseload estimates for FY 2015.
14. The Legislature added \$16.3 million, including \$7.1 million from the DADS Social Welfare Fund, to provide additional services to individuals on the underserved waiting list for the Home and Community Based Services Waiver for individuals with developmental disabilities for FY 2015.
15. The Legislature added \$3.7 million, all from the State General Fund, associated with the closure of Rainbow Mental Health Facility and contract for services with Rainbow Mental Health Inc. for FY 2015.
16. The Legislature added language requiring that no one who seeks treatment for problem gambling be refused treatment and added language transferring up to \$1.0 million from the DADS Social Welfare Fund to the Problem Gambling and Addictions Grant Fund, if needed, for FY 2015.
17. The Legislature transferred \$2.5 million from the Problem Gambling and Addictions Grant Fund to the State General Fund in FY 2014 (2014 HB 2506).
18. The Legislature deleted \$191,046, including \$56,945 from the State General Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
19. The Legislature added \$68,184, including \$22,776 from the State General Fund, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.

Larned State Hospital

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 61,243,005	\$ 58,783,211	\$ 62,723,121
Aid to Local Units	-	-	-
Other Assistance	276,679	255,914	222,269
<i>Subtotal - Operating</i>	<u>\$ 61,519,684</u>	<u>\$ 59,039,125</u>	<u>\$ 62,945,390</u>
Capital Improvements	305,980	204,000	-
TOTAL	<u><u>\$ 61,825,664</u></u>	<u><u>\$ 59,243,125</u></u>	<u><u>\$ 62,945,390</u></u>
State General Fund:			
State Operations	\$ 48,619,238	\$ 43,502,714	\$ 47,650,616
Aid to Local Units	-	-	-
Other Assistance	250,822	238,686	54,713
<i>Subtotal - Operating</i>	<u>\$ 48,870,060</u>	<u>\$ 43,741,400</u>	<u>\$ 47,705,329</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 48,870,060</u></u>	<u><u>\$ 43,741,400</u></u>	<u><u>\$ 47,705,329</u></u>
Percent Change:			
Operating Expenditures			
All Funds	5.8 %	(4.0)%	6.6 %
State General Fund	13.8	(10.5)	9.1
FTE Positions			
Non-FTE Unclass. Perm. Pos.	932.2	936.5	936.5
TOTAL	<u><u>955.2</u></u>	<u><u>959.5</u></u>	<u><u>959.5</u></u>

The approved operational budget for Larned State Hospital in FY 2014 totals \$59.0 million, including \$43.7 million from the State General Fund. This is an all funds decrease of \$2.5 million, or 4.0 percent, and a State General Fund decrease of \$5.1 million, or 10.5 percent, below the FY 2013 actual budget. The decrease is entirely attributable to the privatization of food services and the transfer of one position from the agency to Parsons State Hospital and Training Center. Funding was transferred from Larned State Hospital to the Kansas Department for Aging and Disability Services for expenditures associated with the food service provider contract. The FY 2014 approved budget includes an additional \$125,000, all from the State General Fund, to allow the agency to reimburse Pawnee County jail for costs associated with criminal dependents who commit additional crimes while committed and receiving treatment in the Sexual Predator Treatment Program (SPTP) at Larned State Hospital. The approved budget includes 936.5 FTE positions, 4.3 FTE positions more than the FY 2013 actual budget, due to increased staffing of the SPTP.

The capital improvements approved budget for Larned State Hospital in FY 2014 totals \$204,000, all from special revenue funds. This is an all funds decrease of \$101,980, or 33.4 percent, below the FY 2013 actual budget. The capital improvement budget is \$204,000 above the amount approved by the 2013 Legislature, as no money was budgeted for capital improvements in the submission to the 2013 Legislature. The increase above the amount approved by the 2013 Legislature is attributable to the Governor's recommendation to upgrade the security for the SPTP by placing cameras at water wells to meet Homeland Security requirements.

The agency's approved operational budget for FY 2015 totals \$62.9 million, including \$47.7 million from the State General Fund. This is an all funds increase of \$3.9 million, or 6.6 percent, and a State General Fund increase of \$4.0 million, or 9.1 percent, above the FY 2014 approved budget. The increase above the FY 2014 budget is attributable to an expected increase in salary and wage expenditures across all agency programs, including an increase of \$2.0 million in the Sexual Predator Treatment Program to address ongoing staffing shortfalls. The budget includes an additional \$250,000, all from the State General Fund, above the agency request to allow the agency to reimburse Pawnee County jail as described above. The all funds increase is also partially attributable to the \$250 bonus for full-time employees. The approved budget includes 936.5 FTE positions, the same as the FY 2014 approved amount.

Governor's Veto. To correct a technical issue, the Governor vetoed provisions of the appropriations bill associated with two state hospitals for FY 2015. The ultimate result of vetoed subsections was a total of \$3.3 million, all from the State General Fund, which had been planned for transfer to the Department for Aging and Disability Services, which will not be available for transfer. There was no dollar adjustment to the approved budget for the veto provisions.

Larned State Hospital

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 44,138,679	\$ 59,436,404	936.5	\$ 47,250,187	\$ 62,490,248	936.5
Governor's Changes:						
1. Agency Supplemental Request	(45,000)	(45,000)	-	-	-	-
2. Funding Source for Agency Supplemental Request	(204,000)	-	-	-	-	-
3. Hospital Transfer	(273,279)	(273,279)	-	-	-	-
4. 1.5 Percent Base Pay Increase	-	-	-	547,853	547,853	-
5. Governor Veto	-	-	-	-	-	-
Total Governor's Recommendation	<u>\$ 43,616,400</u>	<u>\$ 59,118,125</u>	<u>936.5</u>	<u>\$ 47,798,040</u>	<u>\$ 63,038,101</u>	<u>936.5</u>
Change from Agency Est./Req.	\$ (522,279)	\$ (318,279)	0.0	\$ 547,853	\$ 547,853	0.0
Percent Change from Agency Est./Req.	(1.2)%	(0.5)%	0.0 %	1.2 %	0.9 %	0.0 %
Legislative Action:						
6. Pawnee County Jail Reimbursement	\$ 125,000	\$ 125,000	-	\$ 250,000	\$ 250,000	-
7. Claim Against the State	-	-	-	-	-	-
8. 1.5 Percent Base Pay Increase	-	-	-	(547,853)	(547,853)	-
9. \$250 State Employee Bonus	-	-	-	205,142	205,142	-
TOTAL APPROVED	<u>\$ 43,741,400</u>	<u>\$ 59,243,125</u>	<u>936.5</u>	<u>\$ 47,705,329</u>	<u>\$ 62,945,390</u>	<u>936.5</u>
Change from Gov. Rec.	\$ 125,000	\$ 125,000	0.0	\$ (92,711)	\$ (92,711)	0.0
Percent Change from Gov. Rec.	0.3 %	0.2 %	0.0 %	(0.2)%	(0.1)%	0.0 %
Change from Agency Est./Req.	\$ (397,279)	\$ (193,279)	0.0	\$ 455,142	\$ 455,142	0.0
Percent Change from Agency Est./Req.	(0.9)%	(0.3)%	0.0 %	1.0 %	0.7 %	0.0 %

1. The Governor deleted \$45,000, all from the State General Fund, for the agency's dietary van replacement supplemental request in FY 2014.
2. The Governor deleted \$204,000, all from the State General Fund, and added \$204,000 all from the State Institutions Building Fund, for the agency's supplemental request to upgrade the security of the Sexual Predator Treatment Program, the State Security program, and the Psychiatric Services program by placing cameras at the remotely located water wells used by the campus in FY 2014.
3. At the request of the Department, three of the state hospitals transferred funding to the Department pursuant to authority in the 2013 appropriations bill. The amount transferred after the budget was submitted from this agency was \$273,279, all from the State General Fund, in FY 2014.
4. The Governor added \$547,853, all from the State General Fund, to provide a base pay increase of 1.5 percent for classified employees in the Executive Branch for FY 2015.
5. To correct a technical issue, the Governor vetoed provisions of the appropriations bill associated with two state hospitals for FY 2015. The ultimate result of vetoed subsections was a total of \$3.3 million, all from the State General Fund, which had been planned for transfer to the Department for Aging and Disability Services, which will not be available for transfer. For Larned State Hospital there was no dollar adjustment to the approved budget for the veto provisions.
6. The Legislature added \$125,000 in FY 2014 and \$250,000 for FY 2015, all from the State General Fund, to allow the agency to reimburse Pawnee County jail for costs associated with criminal dependents who, while receiving treatment in the sexual predator treatment program at Larned State Hospital, committed a new crime and are being held in a Kansas jail.
7. The Legislature directed the agency to pay \$60, all from existing resources in the Larned State Hospital - Operating Expenditures account of the State General Fund, to Juan Duarte Lozano for personal property loss for FY 2015.

8. The Legislature deleted \$547,853, all from the State General Fund, for the 1.5 percent base pay increase for classified employees in the executive branch for FY 2015.
9. The Legislature added \$205,142, all from the State General Fund, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed December 6, 2013, and which will be paid on December 6, 2014.

Osawatomie State Hospital

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 28,114,715	\$ 28,345,715	\$ 30,256,850
Aid to Local Units	-	-	-
Other Assistance	72,244	80,500	73,000
<i>Subtotal - Operating</i>	<u>\$ 28,186,959</u>	<u>\$ 28,426,215</u>	<u>\$ 30,329,850</u>
Capital Improvements	11,555	-	-
TOTAL	<u><u>\$ 28,198,514</u></u>	<u><u>\$ 28,426,215</u></u>	<u><u>\$ 30,329,850</u></u>
State General Fund:			
State Operations	\$ 16,209,540	\$ 13,306,678	\$ 14,602,590
Aid to Local Units	-	-	-
Other Assistance	5,516	-	-
<i>Subtotal - Operating</i>	<u>\$ 16,215,056</u>	<u>\$ 13,306,678</u>	<u>\$ 14,602,590</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 16,215,056</u></u>	<u><u>\$ 13,306,678</u></u>	<u><u>\$ 14,602,590</u></u>
Percent Change:			
Operating Expenditures			
All Funds	0.7 %	0.8 %	6.7 %
State General Fund	7.6	(17.9)	9.7
FTE Positions			
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	<u><u>396.4</u></u>	<u><u>385.9</u></u>	<u><u>498.1</u></u>

The approved operating budget for Osawatomie State Hospital (OSH) in FY 2014 totals \$28.4 million, including \$13.3 million from the State General Fund. This is an all funds increase of \$239,256, or 0.8 percent, and a State General Fund decrease of \$2.9 million, or 17.9 percent, from the FY 2013 actual budget. The State General Fund decrease is attributable to the privatization of food service the transfer of one information technology position from the agency to Parsons State Hospital and Training Center, and an overall decrease in reliance upon State General Fund financing across all programs. Funding was transferred from OSH to the Kansas Department for Aging and Disability Services for expenditures associated with the food service provider contract. The approved budget includes 385.9 FTE positions, 10.5 FTE positions below the FY 2013 level actual budget due to decreased staffing in the clinical services program.

The agency's approved operating budget for FY 2015 totals \$30.3 million, including \$14.6 million from the State General Fund. This is an all funds increase of \$1.9 million, or 6.7 percent, and a State General Fund increase of \$1.3 million, or 9.7 percent, above the FY 2014 approved budget. The approved budget is an all funds increase of \$3.7 million, or 13.8 percent, and a State General Fund increase of \$1.7 million, or 13.3 percent, above the amount approved by the 2013 Legislature. The all funds increase is attributable to the transfer of the management of 30 beds from Rainbow Mental Health Facility (RMHF) to OSH starting in April 2014 and the closure of RMHF. Funds were transferred from a variety of special revenue funds and the State General Fund in the RMHF operating budget to OSH to meet the staffing and support needs associated with the transfer of beds. This increases the budgeted bed capacity at OSH from 176 to 206. The all funds increase is also partially attributable to the \$250 bonus for full-time state employees. The approved budget includes 498.2 FTE positions, 112.2 FTE positions more than FY 2014 due to the transfer of 112.2 FTE positions from RMHF to OSH.

Governor's Veto. To correct a technical issue, the Governor vetoed provisions of the appropriations bill associated with two state hospitals for FY 2015. The ultimate result of vetoed subsections was a total of \$1.0 million, all from the State General Fund, which had been planned for transfer to the Department for Aging and Disability Services, which will not be available for transfer. There was no dollar adjustment to the approved budget for the veto provisions.

Osawatomie State Hospital

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 13,394,278	\$ 26,886,034	385.9	\$ 13,753,841	\$ 26,634,952	385.9
Governor's Changes:						
1. Hospital Transfer	\$ (87,600)	\$ (87,600)	-	\$ -	\$ -	-
2. 1.5 Percent Base Pay Increase	-	-	-	237,799	237,799	-
3. Governor's Veto	-	-	-	-	-	-
Total Governor's Recommendation	<u>\$ 13,306,678</u>	<u>\$ 26,798,434</u>	<u>385.9</u>	<u>\$ 13,991,640</u>	<u>\$ 26,872,751</u>	<u>385.9</u>
Change from Agency Est./Req.	\$ (87,600)	\$ (87,600)	0.0	\$ 237,799	\$ 237,799	0.0
Percent Change from Agency Est./Req.	(0.7)%	(0.3)%	0.0 %	1.7 %	0.9 %	0.0 %
Legislative Action:						
4. Transfer from RMHF Fee Fund to OSH Fee Fund	\$ -	\$ 1,627,781	-	\$ -	\$ -	-
5. Funding for 30 Additional Beds	-	-	-	751,225	3,597,374	112.2
6. 1.5 Percent Base Pay Increase	-	-	-	(237,799)	(237,799)	-
7. \$250 State Employee Bonus	-	-	-	97,524	97,524	-
TOTAL APPROVED	<u>\$ 13,306,678</u>	<u>\$ 28,426,215</u>	<u>385.9</u>	<u>\$ 14,602,590</u>	<u>\$ 30,329,850</u>	<u>498.1</u>
Change from Gov. Rec.	\$ 0	\$ 1,627,781	0.0	\$ 610,950	\$ 3,457,099	112.2
Percent Change from Gov. Rec.	0.0 %	6.1 %	0.0 %	4.4 %	12.9 %	29.1 %
Change from Agency Est./Req.	\$ (87,600)	\$ 1,540,181	0.0	\$ 848,749	\$ 3,694,898	112.2
Percent Change from Agency Est./Req.	(0.7)%	5.7 %	0.0 %	6.2 %	13.9 %	29.1 %

1. At the request of the Department, three of the state hospitals transferred funding to the Department pursuant to authority in the 2013 appropriations bill. The amount transferred after the budget was submitted from this agency was \$87,600, all from the State General Fund, in FY 2014.
2. The Governor added \$237,799, all from the State General Fund, to provide a base pay increase of 1.5 percent for classified employees in the Executive Branch for FY 2015.
3. To correct a technical issue, the Governor vetoed provisions of the appropriations bill associated with two state hospitals for FY 2015. The ultimate result of vetoed subsections was a total of \$1.0 million, all from the State General Fund, which had been planned for transfer to the Department for Aging and Disability Services, which will not be available for transfer. For OSH there was no dollar adjustment to the approved budget for the veto provisions.
4. The Legislature added \$1.6 million, all from the OSH Fee Fund, as part of the closure of RMHF and transferred the balance and liabilities of the fund to the OSH Fee Fund in FY 2014.
5. The Legislature added \$3.6 million, including \$751,225 from the State General Fund, and 112.2 FTE positions to transfer the 30 beds currently operated by RMHF to OSH as part of the closure of RMHF. This includes \$1.2 million, all from the OSH Fee Fund, and \$1.6 million from Title XIX funds. This increased the budgeted bed capacity at OSH from 176 to 206 for FY 2015.
6. The Legislature deleted \$237,799, all from the State General Fund, for the 1.5 percent base pay increase for classified employees in the executive branch for FY 2015.
7. The Legislature added \$97,524, all from the State General Fund, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.

Rainbow Mental Health Facility

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 6,658,599	\$ 3,653,195	\$ -
Aid to Local Units	-	-	-
Other Assistance	34,976	36,000	-
<i>Subtotal - Operating</i>	<u>\$ 6,693,575</u>	<u>\$ 3,689,195</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 6,693,575</u></u>	<u><u>\$ 3,689,195</u></u>	<u><u>\$ -</u></u>
State General Fund:			
State Operations	\$ 4,129,183	\$ 2,044,097	\$ -
Aid to Local Units	-	-	-
Other Assistance	2,915	36,000	-
<i>Subtotal - Operating</i>	<u>\$ 4,132,098</u>	<u>\$ 2,080,097</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 4,132,098</u></u>	<u><u>\$ 2,080,097</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	(8.6)%	(44.9)%	(100.0)%
State General Fund	(8.8)	(49.7)	(100.0)
FTE Positions			
FTE Positions	112.2	112.2	-
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	<u><u>112.2</u></u>	<u><u>112.2</u></u>	<u><u>-</u></u>

The approved budget for Rainbow Mental Health Facility (RMHF) in FY 2014 totals \$3.7 million, including \$2.1 million from the State General Fund. This is an all funds reduction of \$3.0 million, or 44.9 percent, and a State General Fund reduction of \$2.1 million, or 49.7 percent, below the FY 2013 actual budget. Compared to the amount approved by the 2013 Legislature, the FY 2014 amount is an all funds reduction of \$3.6 million, or 49.6 percent, and a State General Fund reduction of \$2.0 million, or 49.0 percent. The reductions are attributable to a transfer of \$1.6 million from the RMHF Fee Fund to the Osawatomi State Hospital (OSH) Fee Fund. RMHF ceased all operations in April 2014, and has been converted into a facility where police and other first responders can take people with mental health or substance abuse issues to be stabilized. The facility will have twenty-two beds available, ten of which will be available for people to stay in for up to ten days. The thirty beds currently operated by RMHF located at OSH are now being fully operated by OSH, increasing its bed count from 176 to 206.

There is no approved budget for RMHF for FY 2015. The Legislature transferred all funding to both OSH for its additional operating costs and the Kansas Department for Aging and Disability Services to operate the new crisis stabilization unit.

Governor's Veto. To correct a technical issue, the Governor vetoed provisions of the appropriations bill associated with two state hospitals for FY 2015. The ultimate result of vetoed subsections was a total of \$705,363, all from the State General Fund, which will not be available for transfer. There was no dollar adjustment to the approved budget for the veto provisions for this agency.

Rainbow Mental Health Facility

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 4,080,097	\$ 7,316,976	112.2	\$ 4,419,519	\$ 7,265,668	112.2
Governor's Changes:						
1. Hospital Transfer	\$ (2,000,000)	\$ (2,000,000)	-	\$ -	\$ -	-
2. 1.5 Percent Base Pay Increase	-	-	-	68,030	68,030	-
3. Governor Veto	-	-	-	-	-	-
Total Governor's Recommendation	<u>\$ 2,080,097</u>	<u>\$ 5,316,976</u>	<u>112.2</u>	<u>\$ 4,487,549</u>	<u>\$ 7,333,698</u>	<u>112.2</u>
Change from Agency Est./Req.	\$ (2,000,000)	\$ (2,000,000)	0.0	\$ 68,030	\$ 68,030	0.0
Percent Change from Agency Est./Req.	(49.0)%	(27.3)%	0.0 %	1.5 %	0.9 %	0.0 %
Legislative Action:						
4. Transfer of Fee Fund Balance to OSH	\$ -	\$ (1,627,781)	-	\$ -	\$ -	-
5. Closure of RMHF	-	-	-	(4,419,519)	(7,265,668)	(112.2)
6. Abolition of RMHF Fee Fund	-	-	-	-	-	-
7. Abolition of Title XIX Transfer	-	-	-	-	-	-
8. Transfer of Liabilities to OSH	-	-	-	-	-	-
9. DSH Payment Redistribution	-	-	-	-	-	-
10. Sale of RMHF Property to KU	-	-	-	-	-	-
11. 1.5 Percent Base Pay Increase	-	-	-	(68,030)	(68,030)	-
TOTAL APPROVED	<u>\$ 2,080,097</u>	<u>\$ 3,689,195</u>	<u>112.2</u>	<u>\$ -</u>	<u>\$ -</u>	<u>-</u>
Change from Gov. Rec.	\$ 0	\$ (1,627,781)	0.0	\$ (4,487,549)	\$ (7,333,698)	(112.2)
Percent Change from Gov. Rec.	0.0 %	(30.6)%	0.0 %	(100.0)%	(100.0)%	(100.0)%
Change from Agency Est./Req.	\$ (2,000,000)	\$ (3,627,781)	0.0	\$ (4,419,519)	\$ (7,265,668)	(112.2)
Percent Change from Agency Est./Req.	(49.0)%	(49.6)%	0.0 %	(100.0)%	(100.0)%	(100.0)%

1. At the request of the Department, three of the state hospitals transferred funding to the Department pursuant to authority in the 2013 appropriations bill. The amount transferred after the budget was submitted from this agency was \$2.0 million, all from the State General Fund, in FY 2014.
2. The Governor added \$68,030, all from the State General Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
3. To correct a technical issue, the Governor vetoed provisions of the appropriations bill associated with two state hospitals for FY 2015. The ultimate result of vetoed subsections was a total of \$705,363, all from the State General Fund, which had been planned for transfer to the Department of Aging and Disability Services, which will not be available for transfer. For RMHF there was no dollar adjustment to the approved budget for the veto provisions.
4. The Legislature deleted \$1.6 million, all from the RMHF Fee Fund, as part of the closure of RMHF and transferred the balance and liabilities of the fund to the OSH Fee Fund in FY 2014.
5. The Legislature deleted \$7.3 million, including \$4.4 million from the State General Fund, and 112.2 FTE positions to close RMHF for FY 2015. The Legislature added \$3.6 million from the State General Fund to the Kansas Department for Aging and Disability Services to contract with Rainbow Services, Inc., \$751,225 from the State General Fund, and 112.2 FTE positions to OSH to operate the thirty beds that RMHF currently operates at that location. This increases the budgeted bed capacity at OSH from 176 to 206. The additions appear in the respective agency reports.
6. The Legislature abolished the RMHF Facility Fee Fund and transferred the fund balance and liabilities to the OSH Fee Fund for FY 2015. The addition appears in the Budget Committee report for OSH.

7. The Legislature abolished the Title XIX fund transfer from the Kansas Department for Aging and Disability Services to RMHF for FY 2015. Title XIX payments for state hospitals are placed in a central account and funds are then transferred to the state hospitals in amounts equal to their approved appropriations.
8. The Legislature added language to transfer all moneys in the RMHF - Patient Benefit Fund, Work Therapy Patient Benefit Fund, and the Medical Assistance Program - Federal Fund to the OSH - Patient Benefit Fund, Work Therapy Patient Benefit Fund, and the Medical Assistance Program - Federal Fund for FY 2015.
9. The Legislature added language to distribute any Disproportionate Share funding due to RMHF to the Kansas Department for Aging and Disability Services Title XIX Fund for FY 2015.
10. The Legislature added language to allow the Secretary of the Kansas Department for Aging and Disability Services to begin the process to sell RMHF located at 2205 West 36th Ave, Kansas City, Kansas, 66103 to the University of Kansas Medical Center or the Kansas University Endowment Association at the discretion of the University of Kansas Chancellor notwithstanding the provisions of K.S.A. 75-6609b, concerning the means of sale of surplus property, for FY 2015. In addition, language was added that all proceeds from the sale would be remitted to the Kansas Department for Aging and Disability Services notwithstanding the provisions of K.S.A. 75-6609f, concerning the disposition of funds from the sale of surplus property.
11. The Legislature deleted \$68,030, all from the State General Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.

Kansas Neurological Institute

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 27,750,501	\$ 27,037,945	\$ 27,196,081
Aid to Local Units	-	-	-
Other Assistance	168,171	170,000	170,000
<i>Subtotal - Operating</i>	<u>\$ 27,918,672</u>	<u>\$ 27,207,945</u>	<u>\$ 27,366,081</u>
Capital Improvements	159,879	156,839	163,750
TOTAL	<u><u>\$ 28,078,551</u></u>	<u><u>\$ 27,364,784</u></u>	<u><u>\$ 27,529,831</u></u>
State General Fund:			
State Operations	\$ 10,399,441	\$ 9,872,360	\$ 10,028,678
Aid to Local Units	-	-	-
Other Assistance	168,171	-	-
<i>Subtotal - Operating</i>	<u>\$ 10,567,612</u>	<u>\$ 9,872,360</u>	<u>\$ 10,028,678</u>
Capital Improvements	159,879	-	-
TOTAL	<u><u>\$ 10,727,491</u></u>	<u><u>\$ 9,872,360</u></u>	<u><u>\$ 10,028,678</u></u>
Percent Change:			
Operating Expenditures			
All Funds	(1.6)%	(2.5)%	0.6 %
State General Fund	10.0	(6.6)	1.6
FTE Positions			
Non-FTE Unclass. Perm. Pos.	491.7	471.7	473.2
	0.0	0.0	0.0
TOTAL	<u><u>491.7</u></u>	<u><u>471.7</u></u>	<u><u>473.2</u></u>

The approved operational budget for the Kansas Neurological Institute in FY 2014 totals \$27.2 million, including \$9.9 million from the State General Fund. This is an all funds decrease of \$710,727, or 2.5 percent, and a State General Fund decrease of \$695,252, or 6.6 percent, below FY 2013 actual expenditures. The approved budget is an all funds decrease of \$12,316, or 0.1 percent, below the amount approved by the 2013 Legislature. The approved budget includes 471.7 FTE positions, 20.0 FTE positions fewer than the FY 2013 actual budget. All reductions are attributable to the consolidation of a home on the Kansas Neurological Institute campus and the elimination of unfilled positions. The reductions will result in a negligible impact on agency operations.

The approved capital improvements budget for the Kansas Neurological Institute in FY 2014 totals \$156,839, all from special revenue funds. This is a decrease of \$3,040, or 1.9 percent, below FY 2013 actual expenditures. The approved capital improvements budget is an increase of \$12,871, or 8.9 percent, above the amount approved by the 2013 Legislature. The increase is attributable to increased bond principal payments to the Department of Administration for the agency's participation in the state's Facility Conservation Improvement Program.

The agency's approved operational budget for FY 2015 totals \$27.4 million, including \$10.0 million from the State General Fund. This is an all funds increase of \$158,136, or 0.6 percent, and a State General Fund increase of \$156,318, or 1.6 percent, above the FY 2014 approved amounts. The approved budget is an all funds increase of \$121,581, or 0.4 percent, and a State General Fund increase of \$125,648, or 1.3 percent, above the amount approved by the 2013 Legislature. The all funds increase is primarily attributable to fixed costs and the State General Fund increase is due to the \$250 bonus for full-time state employees. The approved budget includes 473.2 FTE positions, 1.5 FTE positions more than the FY 2014 approved budget due to increased staffing in the Staff Education and Research Program and the Physical Plant program.

The approved capital improvements budget for the Kansas Neurological Institute for FY 2015 totals \$163,750, all from special revenue funds. This is an increase of \$6,911, or 4.4 percent, above the FY 2014 capital improvements budget. The approved capital improvements budget is an all funds increase of \$4,622, or 2.9 percent, above the amount approved by the 2013 Legislature. The increase is attributable to increased bond principal payments to the Department of Administration for the agency's participation in the state's Facility Conservation Improvement Program.

Kansas Neurological Institute

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 9,872,360	\$ 27,364,784	471.7	\$ 9,903,030	\$ 27,404,183	473.2
Governor's Changes:						
1. 1.5 Percent Base Pay Increase	\$ -	\$ -	-	\$ 272,328	\$ 272,328	-
Total Governor's Recommendation	<u>\$ 9,872,360</u>	<u>\$ 27,364,784</u>	<u>471.7</u>	<u>\$ 10,175,358</u>	<u>\$ 27,676,511</u>	<u>473.2</u>
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 272,328	\$ 272,328	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	2.7 %	1.0 %	0.0 %
Legislative Action:						
2. 1.5 Percent Base Pay Increase	-	-	-	(272,328)	(272,328)	-
3. \$250 State Employee Bonus	-	-	-	125,648	125,648	-
TOTAL APPROVED	<u><u>\$ 9,872,360</u></u>	<u><u>\$ 27,364,784</u></u>	<u><u>471.7</u></u>	<u><u>\$ 10,028,678</u></u>	<u><u>\$ 27,529,831</u></u>	<u><u>473.2</u></u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (146,680)	\$ (146,680)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(1.4)%	(0.5)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 125,648	\$ 125,648	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	1.3 %	0.5 %	0.0 %

1. The Governor added \$272,328, all from the State General Fund, to provide a base pay increase of 1.5 percent for classified employees in the Executive Branch for FY 2015.
2. The Legislature deleted \$272,328, all from the State General Fund, for the 1.5 percent base pay increase for classified employees in the executive branch for FY 2015.
3. The Legislature added \$125,648, all from the State General Fund, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.

Parsons State Hospital and Training Center

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 25,602,274	\$ 25,742,118	\$ 26,045,387
Aid to Local Units	-	-	-
Other Assistance	117,691	117,740	117,740
<i>Subtotal - Operating</i>	<u>\$ 25,719,965</u>	<u>\$ 25,859,858</u>	<u>\$ 26,163,127</u>
Capital Improvements	142,481	145,370	151,449
TOTAL	<u><u>\$ 25,862,446</u></u>	<u><u>\$ 26,005,228</u></u>	<u><u>\$ 26,314,576</u></u>
State General Fund:			
State Operations	\$ 11,683,274	\$ 10,922,421	\$ 11,104,995
Aid to Local Units	-	-	-
Other Assistance	117,229	117,740	117,740
<i>Subtotal - Operating</i>	<u>\$ 11,800,503</u>	<u>\$ 11,040,161</u>	<u>\$ 11,222,735</u>
Capital Improvements	142,481	79,091	102,555
TOTAL	<u><u>\$ 11,942,984</u></u>	<u><u>\$ 11,119,252</u></u>	<u><u>\$ 11,325,290</u></u>
Percent Change:			
Operating Expenditures			
All Funds	2.6 %	0.5 %	1.2 %
State General Fund	20.3	(6.4)	1.7
FTE Positions			
FTE Positions	466.2	467.2	467.2
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	<u><u>466.2</u></u>	<u><u>467.2</u></u>	<u><u>467.2</u></u>

The approved operating budget for Parsons State Hospital and Training Center in FY 2014 totals \$25.9 million, including \$11.0 million from the State General Fund. The \$11.0 million in State General Fund expenditures is a decrease of \$760,342, or 6.4 percent, from FY 2013 actual operating expenditures. This is primarily attributable to an increased salary and wages shrinkage rate. The approved operating amount is an all funds increase of \$139,893, or 0.5 percent, above the FY 2013 actual operating expenditures. The increase is attributable to the transfer of an information technology position and related funding from Larned State Hospital and Osawatimie State Hospital, partially offset by the loss of an attorney position that was transferred to the Kansas Department for Aging and Disability Services. The FY 2014 approved budget is an all funds increase of \$34,442, or 0.1 percent, but a State General Fund decrease of \$32,909, or 0.3 percent, from the amount approved by the 2013 Legislature.

The agency's approved all funds capital improvement budget in FY 2014 totals \$145,370, including \$79,091 from the State General Fund. This is an all funds increase of \$2,889, or 2.0 percent, but a State General Fund decrease of \$63,390, or 44.5 percent, from FY 2013 actual expenditures.

The approved operating budget for Parsons State Hospital and Training Center for FY 2015 totals \$26.2 million, including \$11.2 million from the State General Fund. The operating budget is an all funds increase of \$303,269, or 1.2 percent, and a State General Fund increase of \$182,574, or 1.7 percent, above FY 2013 actual expenditures. The increase is partially attributable to the \$250 bonus for full-time state employees. The FY 2015 budget is an all funds decrease of \$934,187, or 3.4 percent, and a State General Fund decrease of \$1.0 million, or 8.5 percent, below the FY 2015 budget approved by the 2013 Legislature. The decrease is largely attributable to the Sexual Predator Treatment Program not operating at full capacity.

The agency's approved capital improvement budget for FY 2015 totals \$151,449, including \$102,555 from the State General Fund. This is an all funds increase of \$6,079, or 4.2 percent, and a State General Fund increase of \$23,464, or 29.7 percent, above the FY 2014 approved amount. The all funds approved amount is the same total that was approved by the 2013 Legislature; however, the State General Fund amount increased \$102,555, which was originally expended from the State Institutions Building Fund.

Parsons State Hospital and Training Center

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 11,119,252	\$ 26,005,228	467.2	\$ 11,197,134	\$ 26,186,420	467.2
Governor's Changes:						
1. 1.5 Percent Base Pay Increase	\$ -	\$ -	-	\$ 253,375	\$ 253,375	-
Total Governor's Recommendation	<u>\$ 11,119,252</u>	<u>\$ 26,005,228</u>	<u>467.2</u>	<u>\$ 11,450,509</u>	<u>\$ 26,439,795</u>	<u>467.2</u>
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 253,375	\$ 253,375	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	2.3 %	1.0 %	0.0 %
Legislative Action:						
2. 1.5 Percent Base Pay Increase	\$ -	\$ -	-	\$ (253,375)	\$ (253,375)	-
3. \$250 State Employee Bonus	-	-	-	128,156	128,156	-
TOTAL APPROVED	<u><u>\$ 11,119,252</u></u>	<u><u>\$ 26,005,228</u></u>	<u><u>467.2</u></u>	<u><u>\$ 11,325,290</u></u>	<u><u>\$ 26,314,576</u></u>	<u><u>467.2</u></u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (125,219)	\$ (125,219)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(1.1)%	(0.5)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 128,156	\$ 128,156	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	1.1 %	0.5 %	0.0 %

1. The Governor added \$253,375, all from the State General Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
2. The Legislature deleted \$253,375, all from the State General Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
3. The Legislature added \$128,156, all from the State General Fund, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.

Kansas Guardianship Program

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 1,156,598	\$ 1,158,250	\$ 1,165,358
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 1,156,598</u>	<u>\$ 1,158,250</u>	<u>\$ 1,165,358</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 1,156,598</u></u>	<u><u>\$ 1,158,250</u></u>	<u><u>\$ 1,165,358</u></u>
State General Fund:			
State Operations	\$ 1,156,598	\$ 1,158,250	\$ 1,165,358
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 1,156,598</u>	<u>\$ 1,158,250</u>	<u>\$ 1,165,358</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 1,156,598</u></u>	<u><u>\$ 1,158,250</u></u>	<u><u>\$ 1,165,358</u></u>
Percent Change:			
Operating Expenditures			
All Funds	0.7 %	0.1 %	0.6 %
State General Fund	0.7	0.1	0.6
FTE Positions			
FTE Positions	10.0	10.0	10.0
Non-FTE Unclass. Perm. Pos.	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
TOTAL	<u><u>10.0</u></u>	<u><u>10.0</u></u>	<u><u>10.0</u></u>

The approved budget for the Kansas Guardianship Program in FY 2014 totals \$1.2 million, all from the State General Fund. This is an increase of \$1,652, or 0.1 percent, above the FY 2013 actual budget, due primarily to increased employer contributions to the Kansas Public Employees Retirement System. The FY 2014 approved budget includes 10.0 FTE positions.

The approved budget for the Kansas Guardianship Program for FY 2015 totals \$1.2 million, all from the State General Fund. This is an increase of \$7,108, or 0.6 percent, above the FY 2014 approved budget, due to increased employer contributions to the Kansas Public Employees Retirement System, and the \$250 employee bonus for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014. The FY 2015 approved budget includes 10.0 FTE positions.

Kansas Guardianship Program

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 1,158,250	\$ 1,158,250	10.0	\$ 1,162,320	\$ 1,162,320	10.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
Total Governor's Recommendation	\$ 1,158,250	\$ 1,158,250	10.0	\$ 1,162,320	\$ 1,162,320	10.0
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
2. \$250 Employee Bonus	\$ -	\$ -	-	\$ 3,038	\$ 3,038	-
TOTAL APPROVED	\$ 1,158,250	\$ 1,158,250	10.0	\$ 1,165,358	\$ 1,165,358	10.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 3,038	\$ 3,038	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.3 %	0.3 %	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 3,038	\$ 3,038	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.3 %	0.3 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$3,038, all from the State General Fund, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.

Department for Children and Families

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 231,353,781	\$ 226,639,153	\$ 222,065,510
Aid to Local Units	592	-	-
Other Assistance	391,960,457	381,874,049	383,776,870
<i>Subtotal - Operating</i>	<u>\$ 623,314,830</u>	<u>\$ 608,513,202</u>	<u>\$ 605,842,380</u>
Capital Improvements	256,836	200,000	200,000
TOTAL	<u><u>\$ 623,571,666</u></u>	<u><u>\$ 608,713,202</u></u>	<u><u>\$ 606,042,380</u></u>
State General Fund:			
State Operations	\$ 90,649,721	\$ 94,435,537	\$ 96,182,137
Aid to Local Units	592	-	-
Other Assistance	135,794,744	117,685,439	123,490,817
<i>Subtotal - Operating</i>	<u>\$ 226,445,057</u>	<u>\$ 212,120,976</u>	<u>\$ 219,672,954</u>
Capital Improvements	62,711	-	-
TOTAL	<u><u>\$ 226,507,768</u></u>	<u><u>\$ 212,120,976</u></u>	<u><u>\$ 219,672,954</u></u>
Percent Change:			
Operating Expenditures			
All Funds	(59.6)%	(2.4)%	(0.4)%
State General Fund	(63.8)	(6.3)	3.6
FTE Positions			
FTE Positions	2,739.8	2,647.3	2,251.5
Non-FTE Unclass. Perm. Pos.	56.5	154.5	154.5
TOTAL	<u><u>2,796.3</u></u>	<u><u>2,801.8</u></u>	<u><u>2,406.0</u></u>

The approved operating budget in FY 2014 is \$608.5 million, including \$212.1 million from the State General Fund and \$31.3 million from the Children's Initiatives Fund (CIF). The operating budget is an all funds decrease of \$14.8 million, or 2.4 percent, below the FY 2013 actual amounts and \$6.4 million, or 1.0 percent, above the amount approved by the 2013 Legislature. The approved amount also reflects a decrease in State General Fund expenditures of \$14.3 million, or 6.3 percent, below the 2013 actuals and \$7.0 million, or 3.2 percent, below the amount approved by the 2013 Legislature. The adjustments to the approved amount include the addition of \$9.3 million, all from the Temporary Assistance for Needy Families Fund, for the Reading Roadmap initiative, and changes for expenditure estimates for human services consensus caseload estimates. The FY 2014 approved budget includes 2,647.3 FTE positions and 154.5 non-FTE unclassified positions for a total of 2,801.8 FTE positions. This is a decrease of 92.5 FTE positions and an increase of 98.0 non-FTE unclassified positions from the 2013 actuals and a decrease of 96.5 FTE positions and 98.0 non-FTE unclassified positions from the amount approved in the 2013 Session.

The FY 2014 approved capital improvement budget totals \$200,000, all from special revenue funds, the same as the amount approved by the 2013 Legislature, and a decrease of \$56,836, or 22.1 percent, below the 2013 actual amounts.

The approved operating budget for FY 2015 is \$606.0 million, including \$219.7 million from the State General Fund and \$32.3 million from the Children's Initiatives Fund. The operating budget is an all funds decrease of \$2.7 million, or 0.4 percent, below the FY 2014 approved budget, and an increase of \$9.7 million, or 1.6 percent, above the amount approved by the 2013 Legislature. The budget also reflects a State General Fund increase of \$7.6 million, or 3.6 percent, above the FY 2014 approved budget and \$4.3 million, or 2.0 percent, above the amount approved by the 2013 Legislature. Adjustments to the approved amount include the addition of \$9.3 million, all from the Temporary Assistance for Needy Families Fund, for the Reading Roadmap initiative, and estimates for human services consensus caseload estimates. The approved budget includes 2,251.5 FTE positions and 154.5 non-FTE unclassified positions for a total of 2,406.0 FTE positions. This is a decrease of 395.8 FTE positions below the FY 2014 approved amount. The approved amount is a decrease of 492.3 FTE positions and an increase of 98.0 non-FTE unclassified positions from the amount approved by the 2013 Legislature.

The FY 2015 approved capital improvement budget totals \$200,000, all from special revenue funds, the same as the amount approved by the 2013 Legislature, and the same as the 2014 approved amount.

Governor's Veto. The Governor vetoed provisions of the bill (2014 Senate Sub. for HB 2231) relating to transferring \$5.0 million, all from the Kansas Endowment for Youth Fund, to the State General Fund in FY 2015. The Kansas Endowment for Youth Fund is located at the Kansas Public Employees Retirement System.

Department for Children and Families

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 219,092,051	\$ 611,866,929	2,647.3	\$ 220,211,753	\$ 601,159,109	2,365.5
Governor's Changes:						
1. Fall Consensus Caseload Estimate	\$ (3,421,075)	\$ 2,473,231	-	\$ 500,000	\$ 8,990,640	-
2. Reading Roadmap Adjustment	-	(2,161,369)	-	-	(2,161,369)	-
3. 1.5 Percent Base Pay Increase	-	-	-	820,433	1,479,433	-
Total Governor's Recommendation	<u>\$ 215,670,976</u>	<u>\$ 612,178,791</u>	<u>2,647.3</u>	<u>\$ 221,532,186</u>	<u>\$ 609,467,813</u>	<u>2,365.5</u>
Change from Agency Est./Req.	\$ (3,421,075)	\$ 311,862	0.0	\$ 1,320,433	\$ 8,308,704	0.0
Percent Change from Agency Est./Req.	(1.6)%	0.1 %	0.0 %	0.6 %	1.4 %	0.0 %
Legislative Action:						
4. Spring Consensus Caseload Estimate	\$ (1,800,000)	\$ (715,589)	-	\$ 4,800,000	\$ (1,092,207)	-
5. Reads to Succeed CIF and Transfer to SGF	-	(1,000,000)	-	-	-	-
6. Reappropriated Funds	(1,750,000)	(1,750,000)	-	(1,500,000)	(1,500,000)	-
7. Vacant FTE Positions	-	-	-	-	-	(114.0)
8. Funding Shift for Cash Assistance	-	-	-	(4,700,000)	-	-
9. 1.5 Percent Base Pay Increase	-	-	-	(820,433)	(1,479,433)	-
10. \$250 State Employee Bonus	-	-	-	361,201	646,207	-
TOTAL APPROVED	<u>\$ 212,120,976</u>	<u>\$ 608,713,202</u>	<u>2,647.3</u>	<u>\$ 219,672,954</u>	<u>\$ 606,042,380</u>	<u>2,251.5</u>
Change from Gov. Rec.	\$ (3,550,000)	\$ (3,465,589)	0.0	\$ (1,859,232)	\$ (3,425,433)	(114.0)
Percent Change from Gov. Rec.	(1.6)%	(0.6)%	0.0 %	(0.8)%	(0.6)%	(4.8)%
Change from Agency Est./Req.	\$ (6,971,075)	\$ (3,153,727)	0.0	\$ (538,799)	\$ 4,883,271	(114.0)
Percent Change from Agency Est./Req.	(3.2)%	(0.5)%	0.0 %	(0.2)%	0.8 %	(4.8)%

1. The Governor added \$2.5 million from all funding sources, and deleted \$3.4 million from the State General Fund, for fall human services consensus caseload estimates in FY 2014 and added \$8,990,640, including \$500,000 from the State General Fund, for human services consensus caseload estimates for FY 2015.
2. The Governor deleted \$2.2 million from the Temporary Assistance to Needy Families Fund associated with the Reading Roadmap initiative in both FY 2014 and FY 2015.
3. The Governor added \$1.5 million, including \$820,433 from the State General Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
4. The Legislature deleted \$715,589, including \$1.8 million from the State General Fund, for spring human services consensus caseload estimates in FY 2014 and deleted \$1.1 million from all funding sources, and added \$4.8 million from the State General Fund, for human services consensus caseload estimate for FY 2015.
5. The Legislature deleted \$1.0 million, all from the Children's Initiatives Fund, from the Kansas Reads to Succeed Program to be expended by Lexia in FY 2014 and transferred the funding to the State General Fund (2014 HB 2506).
6. The Legislature deleted \$1.8 million, all from the State General Fund, from moneys reappropriated from FY 2013 into FY 2014, and deleted \$1.5 million, all from the State General Fund, from moneys reappropriated from FY 2013 into FY 2015 (2014 HB 2506).
7. The Legislature deleted 114.0 FTE unfilled vacant positions for FY 2015.
8. The Legislature deleted \$4.7 million, all from the State General Fund, for cash assistance benefits and added the same amount from the Temporary Assistance for Needy Families Fund for FY 2015.
9. The Legislature deleted \$1.5 million, including \$820,433 from the State General Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
10. The Legislature added \$646,207, including \$361,201 from the State General Fund, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.

Governor's Veto. The Governor vetoed provisions of the bill (2014 Senate Sub. for HB 2231) relating to transferring \$5.0 million, all from the Kansas Endowment for Youth Fund, to the State General Fund in FY 2015. The Kansas Endowment for Youth Fund is located at the Kansas Public Employees Retirement System.

EDUCATION

ALL FUNDS EXPENDITURES FY 2013 – FY 2015

Agency	Actual FY 2013	Approved FY 2014	Approved FY 2015
Department of Education	\$ 3,741,543,018	\$ 3,799,634,833	\$ 4,558,004,528
Kansas State Library	6,979,921	5,988,083	6,317,698
School for the Blind	6,276,191	6,504,651	6,807,855
School for the Deaf	11,923,535	10,984,511	12,263,231
State Historical Society	8,757,172	7,971,239	8,169,089
Fort Hays State University	121,359,634	130,992,200	122,161,313
Kansas State University	552,396,874	563,679,252	552,154,119
KSU - Ext. Systems and Ag. Research	132,731,007	131,681,532	131,930,332
KSU - Veterinary Medical Center	42,019,312	48,580,971	45,133,490
Emporia State University	84,406,258	91,964,328	85,069,709
Pittsburg State University	105,207,554	107,987,169	105,485,487
University of Kansas	692,797,512	699,322,582	680,948,331
University of Kansas Medical Center	330,819,917	339,165,898	329,456,211
Wichita State University	272,098,639	291,293,302	278,148,382
Board of Regents	212,025,908	215,262,974	251,420,882
TOTAL	\$ 6,321,342,452	\$ 6,451,013,525	\$ 7,173,470,657

STATE GENERAL FUND EXPENDITURES FY 2013 – FY 2015

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
Department of Education	\$ 3,091,837,974	\$ 2,963,511,654	\$ 3,158,925,023
Kansas State Library	4,674,521	4,274,295	4,251,916
School for the Blind	5,302,535	5,125,179	5,423,063
School for the Deaf	8,592,616	8,548,918	8,865,175
State Historical Society	5,069,515	4,607,725	4,621,852
Fort Hays State University	33,429,218	32,656,997	34,036,691
Kansas State University	102,593,967	99,971,918	107,720,367
KSU - Ext. Systems and Ag. Research	48,199,432	46,978,701	47,527,208
KSU - Veterinary Medical Center	15,239,196	14,883,975	15,048,313
Emporia State University	31,129,493	30,314,567	31,693,517
Pittsburg State University	35,134,044	34,750,262	36,264,360
University of Kansas	140,977,386	137,767,866	139,464,253
University of Kansas Medical Center	105,951,544	104,589,618	110,335,811
Wichita State University	66,711,386	64,945,814	74,622,953
Board of Regents	190,856,649	198,838,102	198,944,204
TOTAL	\$ 3,885,699,476	\$ 3,751,765,591	\$ 3,977,744,706

Department of Education

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 33,956,966	\$ 38,676,316	\$ 33,485,960
Aid to Local Units	3,662,919,396	3,714,568,748	4,477,973,667
Other Assistance	44,666,656	46,389,769	46,544,901
<i>Subtotal - Operating</i>	<u>\$ 3,741,543,018</u>	<u>\$ 3,799,634,833</u>	<u>\$ 4,558,004,528</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 3,741,543,018</u></u>	<u><u>\$ 3,799,634,833</u></u>	<u><u>\$ 4,558,004,528</u></u>
State General Fund:			
State Operations	\$ 11,132,026	\$ 11,049,599	\$ 11,496,324
Aid to Local Units	3,080,403,665	2,951,609,468	3,146,894,610
Other Assistance	302,283	852,587	534,089
<i>Subtotal - Operating</i>	<u>\$ 3,091,837,974</u>	<u>\$ 2,963,511,654</u>	<u>\$ 3,158,925,023</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 3,091,837,974</u></u>	<u><u>\$ 2,963,511,654</u></u>	<u><u>\$ 3,158,925,023</u></u>
Percent Change:			
Operating Expenditures			
All Funds	(3.2)%	1.6 %	20.0 %
State General Fund	7.1	(4.2)	6.6
FTE Positions			
Non-FTE Unclass. Perm. Pos.	170.0	171.0	170.0
	94.5	102.0	102.0
TOTAL	<u><u>264.5</u></u>	<u><u>273.0</u></u>	<u><u>272.0</u></u>

The approved budget for the Department of Education in FY 2014 is \$3.8 billion, including \$3.0 billion from the State General Fund. The approved FY 2014 budget is an all funds increase of \$58.1 million, or 1.6 percent, above actual FY 2013 all funds expenditures. However, State General Fund expenditures decreased by \$128.3 million, or 4.2 percent, below the FY 2013 State General Fund expenditures. The decrease in State General Fund expenditures is primarily attributable to \$96.6 million of transportation state aid and \$43.0 million of special education transportation aid funded from the State Highway Fund instead of the State General Fund. This change in funding source increased the all funds expenditures while reducing State General Fund expenditures. State General Fund expenditures for General State Aid increased by \$17.8 million due to increased enrollments in FY 2014. Another major change included a lapse of \$7.4 million of KPERs school employer contributions in FY 2014.

The Legislature approved a FY 2015 budget totaling \$4.6 billion, including \$3.2 billion from the State General Fund. This approved budget is an all funds increase of \$758.4 million, or 20.0 percent, above the approved FY 2014 budget. The majority of this increase is due to the passage of 2014 House Sub. for SB 245 that added the 20 mill statewide levy, estimated to be \$586.8 million for FY 2015, to State special revenue funds for distribution to local school districts. (Prior to passage of this bill, the 20 mill levy was provided directly to school districts). The FY 2015 approved State General Fund budget increased by \$195.4 million, or 6.6 percent, above the approved FY 2014 State General Fund budget. The major increases in the State General Fund budget include \$11.7 million for increased enrollments, \$109.3 million to fully fund Supplemental General State Aid (LOB state aid), and \$25.2 million to fully fund capital outlay state aid. The Legislature also added \$66,903, including \$32,555 from the State General Fund for FY 2015 employee bonuses of \$250 for all full-time employees except elected officials.

In addition to fiscal changes made by the Legislature, the Legislature made several policy changes in 2014 HB 2506:

- Eliminated school facilities weighting, except for districts qualifying for the first year of the weighting in the 2013-2014 school year and districts on military reservations;
- Eliminated virtual school weighting used in calculating the local option budget;

- Amended the statutory Base State Aid Per Pupil used in calculating the Local Option Budget (LOB) from \$4,433 to \$4,490 for school years 2014-2015 and 2015-2016, then it will revert to \$4,433 on July 1, 2016;
- Allowed any school district having a 31.0 percent LOB on June 30, 2014, to increase its LOB to 33.0 percent by vote of the school board. However, after the 2014-2015 school year, a district must have a mail ballot election to increase the LOB. Any district at 30.0 percent must have a mail ballot election by August 1st to increase above 30.0 percent up to 33.0 percent.
- Authorized USD 207, Ft. Leavenworth, to adopt an LOB in excess of 30.0 percent with a resolution, subject to protest petition. This resolution will expire on June 30, 2015, at which time a mail ballot election will be required to exceed an LOB of 30.0 percent;
- Established the K-12 Student Performance and Efficiency Commission;
- Revised teacher licensure requirements;
- Revised the capacities every student in Kansas public schools should achieve, known as the Rose standards;
- Increased the maximum number of public innovative school districts authorized from 10.0 percent to 20.0 percent of all school districts. (Prior law authorized 10.0 percent). The additional 10.0 percent can operate as Public Innovative Districts, if the school district operates a school that is either a Title I Focus School (low performing) or a Title I Priority School (contains a high proportion of low-income students);
- Eliminated due process rights for K-12 public school teachers;
- Established a Tax Credit for the Low Income Students Scholarship program;
- Notified teachers of coverage under the Kansas Tort Claims Act; and
- Required the State Board of Education develop a one-page budget summary document for publication by each local school district board.

Department of Education

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 2,952,118,138	\$ 3,783,441,317	171.0	\$ 3,016,349,345	\$ 3,827,461,502	170.0
Governor's Changes:						
1. CRE - BSAPP at \$3,838	\$ 17,836,773	\$ 17,836,773	-	\$ -	\$ -	-
2. KPERS School Employer Contribution	(7,447,869)	(7,447,869)	-	(4,582,820)	(4,582,820)	-
3. Bond & Interest Aid	-	3,700,000	-	-	-	-
4. Special Education Maintenance of Effort	1,029,612	1,029,612	-	578,363	578,363	-
5. Technical Education Promotion	(25,000)	(25,000)	-	(50,000)	(50,000)	-
6. CRE - BSAPP at \$3,852	-	-	-	19,958,730	19,958,730	-
7. 1.5 Percent Base Pay Increase	-	-	-	49,486	112,234	-
8. All Day Kindergarten Phase In	-	-	-	16,300,000	16,300,000	-
9. Teaching Excellence Awards	-	-	-	375,000	375,000	-
Total Governor's Recommendation	<u>\$ 2,963,511,654</u>	<u>\$ 3,798,534,833</u>	<u>171.0</u>	<u>\$ 3,048,978,104</u>	<u>\$ 3,860,153,009</u>	<u>170.0</u>
Change from Agency Est./Req.	\$ 11,393,516	\$ 15,093,516	0.0	\$ 32,628,759	\$ 32,691,507	0.0
Percent Change from Agency Est./Req.	0.4 %	0.4 %	0.0 %	1.1 %	0.9 %	0.0 %
Legislative Action:						
10. State Assessment Fund	\$ -	\$ 1,100,000	-	\$ -	\$ 1,100,000	-
11. Teaching Excellence Awards	-	-	-	(47,500)	(47,500)	-
12. All Day Kindergarten	-	-	-	(16,300,000)	(16,300,000)	-
13. 1.5 Percent Base Pay Increase	-	-	-	(49,486)	(112,234)	-
14. Capital Outlay State Aid	-	-	-	25,200,786	25,200,786	-
15. Local Option Budget State Aid	-	-	-	109,265,000	109,265,000	-
16. General State Aid	-	-	-	(8,236,936)	(8,236,936)	-
17. KIDS Data System	-	-	-	82,500	82,500	-
18. State Public School Financing Levy (20 mills)	-	-	-	-	586,833,000	-
19. \$250 State Employee Bonus	-	-	-	32,555	66,903	-
TOTAL APPROVED	<u>\$ 2,963,511,654</u>	<u>\$ 3,799,634,833</u>	<u>171.0</u>	<u>\$ 3,158,925,023</u>	<u>\$ 4,558,004,528</u>	<u>170.0</u>
Change from Gov. Rec.	\$ 0	\$ 1,100,000	0.0	\$ 109,946,919	\$ 697,851,519	0.0
Percent Change from Gov. Rec.	0.0 %	0.3 %	0.0 %	3.6 %	18.1 %	0.0 %
Change from Agency Est./Req.	\$ 11,393,516	\$ 16,193,516	0.0	\$ 142,575,678	\$ 730,543,026	0.0
Percent Change from Agency Est./Req.	0.4 %	0.4 %	0.0 %	4.7 %	19.1 %	0.0 %

1. The Governor added \$17.8 million, all from the State General Fund, in FY 2014 for fall increased enrollments (2014 HB 2506).
2. The Governor deleted \$7.4 million, all from the State General Fund, from the KPERS Employer Contribution due to revised estimates in FY 2014; and \$4.6 million, all from the State General Fund, was deleted for FY 2015 (2014 HB 2506).
3. The Governor added \$3.7 million, a revenue transfer, in FY 2014 for fall increased bond and interest state aid (2014 HB 2506).
4. The Governor added \$1.0 million, all from the State General Fund, in FY 2014, and \$578,000, all from the State General Fund, for FY 2015 to ensure special education maintenance of effort requirements are met (2014 HB 2506).
5. The Governor deleted \$25,000, all from the State General Fund, in FY 2014, and \$50,000, all from the State General Fund, for FY 2015, for the marketing of career and technical education initiatives (2014 HB 2506).
6. The Governor added \$20.0 million, all from the State General Fund, for FY 2015 for fall enrollment increases (2014 HB 2506).
7. The Governor added \$112,234, including \$49,486 from the State General Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.

8. The Governor added \$16.3 million, all from the State General Fund, for FY 2015 for the first year of a five year phase in of all day kindergarten (2014 HB 2506).
9. The Governor added \$375,000, all from the State General Fund, for FY 2015 for teaching excellence awards (2014 HB 2506).
10. The Legislature created a State Assessment Fund in FY 2014 to fund additional costs associated with creating and implementing state assessments, and added \$1.1 million, all from the State Safety Fund, to be placed in the newly-created State Assessment Fund for FY 2014 and FY 2015. In prior years, \$1.1 million was transferred from the State Safety Fund to the State General Fund. This transfer was deleted for both fiscal years (2014 HB 2506).
11. The Legislature deleted \$47,500, all from the State General Fund, for FY 2015 for the teaching excellence awards (2014 HB 2506).
12. The Legislature deleted \$16.3 million, all from the State General Fund, for FY 2015 for the first year of a five year phase in of all day kindergarten (2014 HB 2506).
13. The Legislature deleted \$112,234, including \$49,486, from the State General Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015 (HB 2506).
14. The Legislature added \$25.2 million, all from the State General Fund, for FY 2015 to fund the estimated full funding of capital outlay state aid (2014 HB 2506).
15. The Legislature added \$109.3 million, all from the State General Fund, for FY 2015 to fund the estimated full funding of local option budget state aid (2014 HB 2506).
16. The Legislature changed the school finance formula by eliminating part-time students from the at-risk weighting which reduced general state aid by \$3.4 million, all from the State General Fund. In addition, the Legislature eliminated the nonproficient weighting which reduced general state aid by \$4.9 million, all from the State General Fund. These two items totaled \$8.2 million for FY 2015 (2014 HB 2506).
17. The Legislature added \$82,500, all from the State General Fund, for FY 2015 for funding of the KIDS data system (2014 HB 2506).
18. The Legislature required the 20 mill statewide property tax levy to become part of state public school financing which resulted in an increase in revenues to the state of \$586.8 million (2014 SB 245).
19. The Legislature added \$66,903, including \$32,555 from the State General Fund, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.

State Library

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 4,606,113	\$ 4,176,220	\$ 4,866,272
Aid to Local Units	1,644,967	1,793,863	1,387,366
Other Assistance	728,841	18,000	64,060
<i>Subtotal - Operating</i>	<u>\$ 6,979,921</u>	<u>\$ 5,988,083</u>	<u>\$ 6,317,698</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 6,979,921</u></u>	<u><u>\$ 5,988,083</u></u>	<u><u>\$ 6,317,698</u></u>
State General Fund:			
State Operations	\$ 3,002,391	\$ 2,801,832	\$ 2,864,812
Aid to Local Units	1,580,989	1,472,463	1,332,419
Other Assistance	91,141	-	54,685
<i>Subtotal - Operating</i>	<u>\$ 4,674,521</u>	<u>\$ 4,274,295</u>	<u>\$ 4,251,916</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 4,674,521</u></u>	<u><u>\$ 4,274,295</u></u>	<u><u>\$ 4,251,916</u></u>
Percent Change:			
Operating Expenditures			
All Funds	22.2 %	(14.2)%	5.5 %
State General Fund	11.3	(8.6)	(0.5)
FTE Positions			
Non-FTE Unclass. Perm. Pos.	20.0	25.0	24.0
TOTAL	<u><u>6.0</u></u>	<u><u>8.0</u></u>	<u><u>8.0</u></u>
	<u><u>26.0</u></u>	<u><u>33.0</u></u>	<u><u>32.0</u></u>

The approved budget for the State Library in FY 2014 is \$6.0 million, including \$4.3 million from the State General Fund. This is an all funds decrease of \$991,838, or 14.2 percent, and State General Fund decrease of \$400,226, or 8.6 percent, below the FY 2013 actual budget. The decrease is largely attributable to reductions made by the 2013 Legislature in operating expenditures, grants-in-aid to local libraries, and the Talking Books program.

The FY 2014 final approved budget is an all funds increase of \$113,072, or 1.9 percent, above the FY 2014 budget approved by the 2013 Legislature. The increase is primarily due to a technical correction regarding salaries and wages regarding the 2013 Legislature's intent to maintain salaries at the FY 2013 level.

The final approved budget for FY 2015 is \$6.3 million, including \$4.3 million from the State General Fund. This is an all funds increase of \$329,615, or 5.5 percent, and State General Fund decrease of \$22,379, or 0.5 percent, from the FY 2014 final approved budget. The all funds increase is largely attributable to increased costs related to database fees and increases in anticipated federal funding.

The FY 2015 final approved budget is an all funds increase of \$525,919, or 9.1 percent, above the FY 2015 budget approved by the 2013 Legislature. The increase is primarily due to a technical correction regarding salaries and wages regarding the 2013 Legislature's intent to maintain salaries at the FY 2013 level and increases in anticipated federal funding.

State Library

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 4,274,295	\$ 5,988,083	25.0	\$ 4,245,499	\$ 6,309,544	25.0
Governor's Changes:						
1. 1.5 Percent Salary Increase	-	-	-	10,386	13,400	-
Total Governor's Recommendation	<u>\$ 4,274,295</u>	<u>\$ 5,988,083</u>	<u>25.0</u>	<u>\$ 4,255,885</u>	<u>\$ 6,322,944</u>	<u>25.0</u>
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 10,386	\$ 13,400	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.2 %	0.2 %	0.0 %
Legislative Action:						
2. FTE Position Deletion	-	-	-	-	-	(1.0)
3. 1.5 Percent Salary Increase	-	-	-	(10,386)	(13,400)	-
4. \$250 State Employee Bonus	-	-	-	6,417	8,154	-
TOTAL APPROVED	<u><u>\$ 4,274,295</u></u>	<u><u>\$ 5,988,083</u></u>	<u><u>25.0</u></u>	<u><u>\$ 4,251,916</u></u>	<u><u>\$ 6,317,698</u></u>	<u><u>24.0</u></u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (3,969)	\$ (5,246)	(1.0)
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.1)%	(0.1)%	(4.0)%
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 6,417	\$ 8,154	(1.0)
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.2 %	0.1 %	(4.0)%

1. The Governor added \$13,400, including \$10,386 from the State General Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
2. The Legislature deleted 1.0 FTE position for FY 2015 to accord with the agency's representation that the additional position is unneeded and would be vacant and unfunded if appropriated.
3. The Legislature deleted \$13,400, including \$10,386 from the State General Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
4. The Legislature added \$8,154, including \$6,417 from the State General Fund, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.

Kansas State School for the Blind

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 5,893,154	\$ 5,901,158	\$ 5,997,593
Aid to Local Units	-	-	-
Other Assistance	45,120	28,039	28,039
<i>Subtotal - Operating</i>	<u>\$ 5,938,274</u>	<u>\$ 5,929,197</u>	<u>\$ 6,025,632</u>
Capital Improvements	337,917	575,454	782,223
TOTAL	<u><u>\$ 6,276,191</u></u>	<u><u>\$ 6,504,651</u></u>	<u><u>\$ 6,807,855</u></u>
State General Fund:			
State Operations	\$ 5,292,302	\$ 5,114,946	\$ 5,412,830
Aid to Local Units	-	-	-
Other Assistance	10,233	10,233	10,233
<i>Subtotal - Operating</i>	<u>\$ 5,302,535</u>	<u>\$ 5,125,179</u>	<u>\$ 5,423,063</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 5,302,535</u></u>	<u><u>\$ 5,125,179</u></u>	<u><u>\$ 5,423,063</u></u>
Percent Change:			
Operating Expenditures			
All Funds	(1.5)%	(0.2)%	1.6 %
State General Fund	4.0	(3.3)	5.8
FTE Positions			
FTE Positions	82.5	81.5	81.5
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	<u><u>82.5</u></u>	<u><u>81.5</u></u>	<u><u>81.5</u></u>

The Legislature approved a FY 2014 operating budget of \$5.9 million, including \$5.1 million from the State General Fund. The approved budget is an all funds decrease of \$9,077, or 0.2 percent, and a State General Fund decrease of \$177,356, or 3.3 percent, below actual FY 2013 expenditures.

The Legislature approved a FY 2014 capital improvements budget of \$575,454, all from the State Institutions Building Fund. This is an increase of 237,537, or 70.3 percent, above FY 2013 actual expenditures. The increase is primarily attributable to roof repair and security system upgrades.

The Legislature approved a FY 2015 all funds operating budget of \$6.0 million, including \$5.4 million from the State General Fund. The approved budget is an all funds increase of \$96,435, or 1.6 percent, and a State General Fund increase of \$297,884, or 5.8 percent, above the approved FY 2014 amount. The increase was primarily attributable to a Governor's Executive Directive in the amount of \$202,674 added in FY 2014 (in addition to the approved amount) and in FY 2015 to alleviate problems related to federal maintenance of effort issues.

The Legislature approved a FY 2015 capital improvements budget of \$782,223, all from the State Institutions Building Fund. This is an increase of \$206,069, or 35.9 percent, above the approved FY 2014 budget. The increase is primarily attributable to general rehabilitation and repair and security system upgrades.

Kansas State School for the Blind

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 5,125,179	\$ 6,504,651	81.5	\$ 5,162,578	\$ 6,263,983	81.5
Governor's Changes:						
1. 1.5 Percent Base Pay Increase	\$ -	\$ -	-	\$ 11,509	\$ 11,579	-
2. Continuing Executive Directive	-	-	-	202,674	202,674	-
3. Additions to Capital Improvements	-	-	-	-	283,059	-
4. Statutory Teacher Salary Increase	-	-	-	36,938	36,938	-
Total Governor's Recommendation	\$ 5,125,179	\$ 6,504,651	81.5	5,413,699	6,798,233	81.5
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	251,121	534,250	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0	4.9 %	8.5 %	0.0 %
Legislative Action:						
5. 1.5 Percent Base Pay Increase	-	-	-	(11,509)	(11,579)	-
6. \$250 Employee Bonus	-	-	-	20,873	21,201	-
TOTAL APPROVED	\$ 5,125,179	\$ 6,504,651	81.5	\$ 5,423,063	\$ 6,807,855	81.5
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 9,364	\$ 9,622	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.2 %	0.1 %	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 260,485	\$ 543,872	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	5.0 %	8.7 %	0.0 %

1. The Governor added \$11,579, including \$11,509 from the State General Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
2. The Governor added an Executive Directive of \$202,674, all from the State General Fund, to alleviate problems with federal special education maintenance of effort issues and eliminate the need for staff reduction for FY 2015.
3. The Governor added \$283,059, all from the State Institutions Building Fund, for capital improvement funding to begin a three-year phase in creating secure entrances for three campus buildings for FY 2015.
4. The Governor added \$36,938, all from the State General Fund, for a statutorily-required salary increase for teachers for FY 2015.
5. The Legislature deleted \$11,579, including \$11,509 from the State General Fund, for a 1.5 percent base pay increase to classified employees in the Executive Branch for FY 2015.
6. The Legislature added \$21,201, including \$20,873 from the State General Fund, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.

Kansas State School for the Deaf

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 9,170,403	\$ 9,518,132	\$ 9,788,390
Aid to Local Units	-	-	-
Other Assistance	6,996	6,996	6,996
<i>Subtotal - Operating</i>	<u>\$ 9,177,399</u>	<u>\$ 9,525,128</u>	<u>\$ 9,795,386</u>
Capital Improvements	2,746,136	1,459,383	2,467,845
TOTAL	<u><u>\$ 11,923,535</u></u>	<u><u>\$ 10,984,511</u></u>	<u><u>\$ 12,263,231</u></u>
State General Fund:			
State Operations	\$ 8,585,620	\$ 8,541,922	\$ 8,858,179
Aid to Local Units	-	-	-
Other Assistance	6,996	6,996	6,996
<i>Subtotal - Operating</i>	<u>\$ 8,592,616</u>	<u>\$ 8,548,918</u>	<u>\$ 8,865,175</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 8,592,616</u></u>	<u><u>\$ 8,548,918</u></u>	<u><u>\$ 8,865,175</u></u>
Percent Change:			
Operating Expenditures			
All Funds	(4.6)%	3.8 %	2.8 %
State General Fund	(3.3)	(0.5)	3.7
FTE Positions			
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	<u><u>143.5</u></u>	<u><u>143.5</u></u>	<u><u>143.5</u></u>

The Legislature approved a FY 2014 operating budget of \$9.5 million, including \$8.5 million from the State General Fund. The approved operating budget is an all funds increase of \$347,729, or 3.8 percent, above the FY 2013 budget, but a State General Fund decrease of \$43,698, or 0.5 percent, below the FY 2013 budget. A portion of the all funds increase (\$115,824) allowed the School to continue employment of two instructional staff as well as maintain the federally-required maintenance of effort.

The Legislature approved a capital improvement budget in FY 2014 of \$1.5 million, funded from the State Institutions Building Fund. This is \$1.3 million less than in the FY 2013 budget and is primarily attributable to completion of a major portion of the renovation of the Roth dormitory.

The Legislature approved a FY 2015 operating budget of \$9.8 million, including \$8.9 million from the State General Fund. The FY 2015 approved operating budget is an all funds increase of \$270,258, or a 2.8 percent increase, and a State General Fund increase of \$316,257, or 3.7 percent, above the FY 2014 approved budget. A portion of the increase (\$115,824) allowed the School to continue employment of two instructional staff; maintain the federally-required maintenance of effort; and provide the statutorily-required additional teacher compensation (\$67,050).

The Legislature approved a capital improvement budget for FY 2015 of \$2.5 million, funded *via* the State Institutions Building Fund. This is 1.3 million more than in the FY 2014 approved budget and is primarily attributable to the purchase of new air conditioning equipment for the Roth West Wing remodel and campus life safety and security upgrades.

Kansas State School for the Deaf

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 8,548,918	\$ 10,984,511	143.5	\$ 8,647,222	\$ 10,394,146	143.5
Governor's Changes:						
1. 1.5 Percent Base Pay Increase	\$ -	\$ -	-	\$ 19,117	\$ 19,262	-
2. Continuing Executive Directive	-	-	-	115,824	115,824	-
3. Additions to Capital Improvements	-	-	-	-	1,650,643	-
4. Statutory Teacher Salary Increase	-	-	-	67,050	67,050	-
Total Governor's Recommendation	<u>\$ 8,548,918</u>	<u>\$ 10,984,511</u>	<u>143.5</u>	<u>\$ 8,849,213</u>	<u>\$ 12,246,925</u>	<u>143.5</u>
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 201,991	\$ 1,852,779	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	2.3 %	17.8 %	0.0 %
Legislative Action:						
5. 1.5 Percent Base Pay Increase	-	-	-	(19,117)	(19,262)	-
6. \$250 Employee Bonus	-	-	-	35,079	35,568	-
TOTAL APPROVED	<u><u>\$ 8,548,918</u></u>	<u><u>\$ 10,984,511</u></u>	<u><u>143.5</u></u>	<u><u>\$ 8,865,175</u></u>	<u><u>\$ 12,263,231</u></u>	<u><u>143.5</u></u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 15,962	\$ 16,306	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.2 %	0.1 %	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 217,953	\$ 1,869,085	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	2.5 %	18.0 %	0.0 %

1. The Governor added \$19,262, including \$19,117 from the State General Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
2. A Governor's Executive Directive added \$115,824 in State General Funds which eliminated the need for a reduction in instructional staff for FY 2015.
3. The Governor added \$1.7 million, all from the State Institutions Building Fund, for a variety of capital improvements for FY 2015.
4. The Governor added \$67,050, all from the State General Fund, for statutorily-required salary increases for teachers for FY 2015.
5. The Legislature deleted \$19,262, including \$19,117 from the State General Fund, for a 1.5 percent base pay increase to classified employees in the Executive Branch for FY 2015.
6. The Legislature added \$35,568, including \$35,079 from the State General Fund, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.

State Historical Society

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 6,795,134	\$ 6,160,848	\$ 6,240,817
Aid to Local Units	969,124	718,698	718,698
Other Assistance	734,266	744,936	744,574
<i>Subtotal - Operating</i>	<u>\$ 8,498,524</u>	<u>\$ 7,624,482</u>	<u>\$ 7,704,089</u>
Capital Improvements	258,648	346,757	465,000
TOTAL	<u><u>\$ 8,757,172</u></u>	<u><u>\$ 7,971,239</u></u>	<u><u>\$ 8,169,089</u></u>
State General Fund:			
State Operations	\$ 4,718,777	\$ 4,266,091	\$ 4,280,580
Aid to Local Units	20,775	18,698	18,698
Other Assistance	76,690	72,936	72,574
<i>Subtotal - Operating</i>	<u>\$ 4,816,242</u>	<u>\$ 4,357,725</u>	<u>\$ 4,371,852</u>
Capital Improvements	253,273	250,000	250,000
TOTAL	<u><u>\$ 5,069,515</u></u>	<u><u>\$ 4,607,725</u></u>	<u><u>\$ 4,621,852</u></u>
Percent Change:			
Operating Expenditures			
All Funds	2.3 %	(10.3)%	1.0 %
State General Fund	(3.7)	(9.5)	0.3
FTE Positions			
Non-FTE Unclass. Perm. Pos.	94.0	95.5	95.5
TOTAL	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>
	<u><u>97.5</u></u>	<u><u>99.0</u></u>	<u><u>99.0</u></u>

The approved operating budget for the State Historical Society in FY 2014 totals \$7.6 million, including \$4.4 million from the State General Fund. This is an all funds decrease of \$874,042, or 10.3 percent, and a State General Fund decrease of \$458,517, or 9.5 percent, below FY 2013 actual expenditures. The approved budget is an all funds decrease of \$202,473, or 2.6 percent, below the amount approved by the 2013 Legislature. The State General Fund total remained unchanged. The all funds decrease is attributable to the agency completing an archeological project earlier than previously anticipated.

The agency's approved capital improvement budget in FY 2014 totals \$346,757, including \$250,000 from the State General Fund. This is an all funds increase of \$88,109, or 34.1 percent, and a State General Fund decrease of \$3,273, or 1.3 percent, from FY 2013 actual expenditures. The all funds increase is attributable to the agency undertaking more capital improvement projects than in FY 2013. The approved capital improvements budget is an all funds decrease of \$1,103,000, or 76.1 percent, below the amount approved by the 2013 Legislature. The State General Fund total remained unchanged. The all funds decrease is attributable to a reduction in capital improvement projects from previous expectations, due to a decrease in expected private contributions and federal grants.

The approved operating budget for the State Historical Society for FY 2015 totals \$7.7 million, including \$4.4 million from the State General Fund. This is an all funds increase of \$79,607, or 1.0 percent, and a State General Fund increase of \$14,127, or 0.3 percent, above the FY 2014 approved budget. The approved budget is an all funds decrease of \$133,151, or 1.7 percent, and a State General Fund increase of \$14,822 or 0.3 percent, from the amount approved by the 2013 Legislature. The all funds decrease below the amount approved by the 2013 Legislature is attributable to the agency completing an archeological project earlier than previously anticipated.

The agency's approved capital improvement budget for FY 2015 totals \$465,000, including \$250,000 from the State General Fund. This is an all funds increase of \$118,243, or 34.1 percent, above the amount approved by the 2013 Legislature. The State General Fund remained the same. The all funds increase is attributable to the agency undertaking more capital improvement projects in FY 2015 than in FY 2014, including the Hollenberg Station project and the Mine Creek project. The total approved capital improvement budget is an all funds decrease of \$465,000, or 50.0 percent, below the amount approved by the 2013 Legislature. The State General Fund total remained unchanged. The all funds decrease from the amount approved by the 2013 Legislature is primarily attributable to a decrease in planned capital improvement projects from previous expectations, due to a decrease in expected private contributions and federal grants.

State Historical Society

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 4,607,725	\$ 7,971,239	95.5	\$ 4,607,030	\$ 8,148,543	95.5
Governor's Changes:						
1. 1.5 Percent Base Pay Increase	\$ -	\$ -	-	\$ 38,935	\$ 53,159	-
Total Governor's Recommendation	<u>\$ 4,607,725</u>	<u>\$ 7,971,239</u>	<u>95.5</u>	<u>\$ 4,645,965</u>	<u>\$ 8,201,702</u>	<u>95.5</u>
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 38,935	\$ 53,159	0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.8 %	0.7 %	0.0 %
Legislative Action:						
2. 1.5 Percent Base Pay Increase	\$ -	\$ -	-	\$ (38,935)	\$ (53,159)	-
3. \$250 State Employee Bonus	-	-	-	14,822	20,546	-
TOTAL APPROVED	<u><u>\$ 4,607,725</u></u>	<u><u>\$ 7,971,239</u></u>	<u><u>95.5</u></u>	<u><u>\$ 4,621,852</u></u>	<u><u>\$ 8,169,089</u></u>	<u><u>95.5</u></u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (24,113)	\$ (32,613)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.5)%	(0.4)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 14,822	\$ 20,546	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.3 %	0.3 %	0.0 %

1. The Governor added \$53,159, including \$38,935 from the State General Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
2. The Legislature deleted \$53,159, including \$38,935 from the State General Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
3. The Legislature added \$20,546, including \$14,822 from the State General Fund, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.

Fort Hays State University

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 85,303,764	\$ 85,968,562	\$ 88,721,381
Aid to Local Units	819,214	819,214	819,214
Other Assistance	19,625,703	19,625,694	19,625,694
<i>Subtotal - Operating</i>	<u>\$ 105,748,681</u>	<u>\$ 106,413,470</u>	<u>\$ 109,166,289</u>
Capital Improvements	15,610,953	24,578,730	12,995,024
TOTAL	<u><u>\$ 121,359,634</u></u>	<u><u>\$ 130,992,200</u></u>	<u><u>\$ 122,161,313</u></u>
State General Fund:			
State Operations	\$ 33,333,508	\$ 32,567,774	\$ 33,947,468
Aid to Local Units	-	-	-
Other Assistance	89,223	89,223	89,223
<i>Subtotal - Operating</i>	<u>\$ 33,422,731</u>	<u>\$ 32,656,997</u>	<u>\$ 34,036,691</u>
Capital Improvements	6,487	-	-
TOTAL	<u><u>\$ 33,429,218</u></u>	<u><u>\$ 32,656,997</u></u>	<u><u>\$ 34,036,691</u></u>
Percent Change:			
Operating Expenditures			
All Funds	4.5 %	0.6 %	2.6 %
State General Fund	0.5	(2.3)	4.2
FTE Positions			
Non-FTE Unclass. Perm. Pos.	827.0	827.0	827.0
TOTAL	<u><u>827.0</u></u>	<u><u>827.0</u></u>	<u><u>827.0</u></u>

The approved operating budget in FY 2014 is \$106.4 million, including \$32.7 million from the State General Fund. This is an all funds increase of \$664,789, or 0.6 percent, but a State General Fund decrease of \$765,734, or 2.3 percent, from FY 2013 actual expenditures.

The FY 2014 approved budget is a decrease of \$777,995, or 2.3 percent, all from the State General Fund, below the agency request. The decrease does not include the supplemental request for restoration of expenditures for salaries that were reduced during the 2013 Session.

The capital improvement budget in FY 2014 is \$24.6 million, all from special revenue funds. The budget includes the Educational Building Fund disbursement of \$2.7 million for rehabilitation and repair projects and also includes \$14.3 million for the Center for Network Learning project.

The approved operating budget for FY 2015 is \$109.2 million, including \$34.0 million from the State General Fund. This is an all funds increase of \$2.8 million, and a State General fund increase of \$1.4 million, or 4.2 percent, above the FY 2014 approved amount. This is primarily for the new Information Systems Engineering program and for the Kansas Academy of Math and Science summer program.

The capital improvement budget for FY 2015 is \$13.0 million, all from special revenue funds, and does not include the disbursement from the Educational Building Fund. There is an expenditure of \$11.9 million for the Wiest Hall replacement project.

Fort Hays State University

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 33,434,992	\$ 131,770,195	827.0	\$ 32,896,815	\$ 120,909,918	827.0
Governor's Changes:						
1. Supplemental Deletion	\$ (777,995)	\$ (777,995)	-	\$ -	\$ -	-
2. Salary Restoration	-	-	-	4,764	4,764	-
3. Information System Engineering Program	-	-	-	760,111	760,111	-
Total Governor's Recommendation	\$ 32,656,997	\$ 130,992,200	827.0	\$ 33,661,690	\$ 121,674,793	827.0
Change from Agency Est./Req.	\$ (777,995)	\$ (777,995)	0.0	\$ 764,875	\$ 764,875	0.0
Percent Change from Agency Est./Req.	(2.3)%	(0.6)%	0.0 %	2.3 %	0.6 %	0.0 %
Legislative Action:						
4. Longevity Funding Deletion	\$ -	\$ -	-	\$ (56,815)	\$ (56,815)	-
5. KAMS Summer Program	-	-	-	316,853	316,853	-
6. Bonding of Weist Hall Construction	-	-	-	-	-	-
7. \$250 State Employee Bonus	-	-	-	114,963	226,482	-
TOTAL APPROVED	\$ 32,656,997	\$ 130,992,200	827.0	\$ 34,036,691	\$ 122,161,313	827.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 375,001	\$ 486,520	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	1.1 %	0.4 %	0.0 %
Change from Agency Est./Req.	\$ (777,995)	\$ (777,995)	0.0	\$ 1,139,876	\$ 1,251,395	0.0
Percent Change from Agency Est./Req.	(2.3)%	(0.6)%	0.0 %	3.5 %	1.0 %	0.0 %

1. The Governor deleted \$777,995, all from the State General Fund, which was the agency's supplemental request in FY 2014.
2. The Governor added \$4,764, all from the State General Fund, to restore the salary reductions from the 2013 Session for FY 2015.
3. The Governor added \$760,111, all from the State General Fund, for the Information System Engineering Program for FY 2015.
4. The Legislature deleted \$56,815, all from the State General Fund, to remove the longevity funding for FY 2015 (2014 HB 2506).
5. The Legislature added \$316,853, all from the State General Fund, for the Kansas Academy of Math and Science Summer Program for FY 2015 (2014 HB 2506).
6. The Legislature added language allowing \$25.0 million in bonding authority for the construction of a new Wiest Hall replacement project for FY 2015 (2014 HB 2506).
7. The Legislature added \$226,482, including \$114,963 from the State General Fund, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.

Kansas State University

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 424,055,553	\$ 460,829,862	\$ 462,644,955
Aid to Local Units	126,300	214,166	214,166
Other Assistance	76,334,683	75,430,079	75,437,744
<i>Subtotal - Operating</i>	<u>\$ 500,516,536</u>	<u>\$ 536,474,107</u>	<u>\$ 538,296,865</u>
Capital Improvements	51,880,338	27,205,145	13,857,254
TOTAL	<u><u>\$ 552,396,874</u></u>	<u><u>\$ 563,679,252</u></u>	<u><u>\$ 552,154,119</u></u>
State General Fund:			
State Operations	\$ 102,593,967	\$ 99,971,918	\$ 106,220,367
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 102,593,967</u>	<u>\$ 99,971,918</u>	<u>\$ 106,220,367</u>
Capital Improvements	-	-	1,500,000
TOTAL	<u><u>\$ 102,593,967</u></u>	<u><u>\$ 99,971,918</u></u>	<u><u>\$ 107,720,367</u></u>
Percent Change:			
Operating Expenditures			
All Funds	5.9 %	7.2 %	0.3 %
State General Fund	(0.1)	(2.6)	6.3
FTE Positions			
FTE Positions	3,741.0	3,785.3	3,785.3
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	<u><u>3,741.0</u></u>	<u><u>3,785.3</u></u>	<u><u>3,785.3</u></u>

The approved operating budget in FY 2014 is \$536.5 million, including \$100.0 million from the State General Fund. This is an all funds increase of \$36.0 million, or 7.2 percent, but a State General Fund decrease of \$2.6 million, or 2.6 percent, from 2013 actual expenditures. The decrease is attributable to legislative reductions in overall operating expenditures as well as salaries and wages from the 2013 Session.

The FY 2014 approved budget is a decrease of \$2.5 million, or 2.4 percent, all from the State General Fund, below the agency request. The decrease does not include the entire supplemental request for restoration of operational expenditures and salaries that was reduced during the 2013 Session.

The capital improvement budget in FY 2014 is \$27.2 million, all from special revenue funds. The budget includes the Educational Building Fund disbursement of \$10.5 million for rehabilitation and repair projects and also includes \$8.5 million for debt service principal payments.

The approved operating budget for FY 2015 is \$538.3 million, including \$106.2 million from the State General Fund. This is an all funds increase of \$1.8 million, or 0.3 percent, and a State General Fund increase of \$6.2 million, or 6.3 percent, above the FY 2014 approved amount. The State General Fund increase includes \$5.0 million for research that was in the Department of Commerce budget in FY 2014.

The capital improvement budget for FY 2015 is \$13.9 million, all from special revenue funds, and does not include the disbursement from the Educational Building Fund. Included is \$1.5 million, all from the State General Fund, for the College of Architecture, Planning, and Design project.

Kansas State University

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 102,449,278	\$ 566,156,612	3,785.3	\$ 102,637,323	\$ 551,338,930	3,785.3
Governor's Changes:						
1. Supplemental Deletion	\$ (3,427,189)	\$ (3,427,189)	-	\$ (2,744,753)	\$ (2,744,753)	-
2. Salary Funding Restoration	949,829	949,829	-	1,196,484	1,196,484	-
3. School of Architecture	-	-	-	1,500,000	1,500,000	-
Total Governor's Recommendation	<u>\$ 99,971,918</u>	<u>\$ 563,679,252</u>	<u>3,785.3</u>	<u>\$ 102,589,054</u>	<u>\$ 551,290,661</u>	<u>3,785.3</u>
Change from Agency Est./Req.	\$ (2,477,360)	\$ (2,477,360)	0.0	\$ (48,269)	\$ (48,269)	0.0
Percent Change from Agency Est./Req.	(2.4)%	(0.4)%	0.0 %	(0.0)%	(0.0)%	0.0 %
Legislative Action:						
4. Longevity Expenditure Deletion	\$ -	\$ -	-	\$ (131,304)	\$ (131,304)	-
5. Global Foods System Research	-	-	-	5,000,000	-	-
6. Bonding Authority	-	-	-	-	-	-
7. \$250 Employee Bonus	-	-	-	262,617	994,762	-
TOTAL APPROVED	<u><u>\$ 99,971,918</u></u>	<u><u>\$ 563,679,252</u></u>	<u><u>3,785.3</u></u>	<u><u>\$ 107,720,367</u></u>	<u><u>\$ 552,154,119</u></u>	<u><u>3,785.3</u></u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 5,131,313	\$ 863,458	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	5.0 %	0.2 %	0.0 %
Change from Agency Est./Req.	\$ (2,477,360)	\$ (2,477,360)	0.0	\$ 5,083,044	\$ 815,189	0.0
Percent Change from Agency Est./Req.	(2.4)%	(0.4)%	0.0 %	5.0 %	0.1 %	0.0 %

1. The Governor deleted \$3.4 million, all from the State General Fund, from the agency's supplemental request in FY 2014 and deleted \$2.7 million, all from the State General Fund, for FY 2015 from the agency's supplemental request.
2. The Governor added \$949,829 in FY 2014 and \$1.2 million for FY 2015, all from the State General Fund, to restore reductions to salaries and wages during the 2013 Session.
3. The Governor added \$1.5 million, all from the State General Fund, for the School of Architecture capital improvement project for FY 2015.
4. The Legislature deleted \$131,304, all from the State General Fund, to remove the longevity expenditures for FY 2015 (2014 HB 2506).
5. The Legislature added \$5.0 million, all from the State General Fund, and deleted the same amount in special revenue funds for Global Foods System research for FY 2015 (2014 HB 2506).
6. The Legislature added language allowing \$56.0 million in bonding authority for a chilled water plant expansion project for FY 2015 (2014 HB 2506).
7. The Legislature added \$994,762, including \$262,617 from the State General Fund, for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.

Kansas State University – Extension Systems and Agricultural Research Programs

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 122,646,497	\$ 123,651,756	\$ 122,899,734
Aid to Local Units	451,986	89,839	89,839
Other Assistance	6,653,359	7,439,937	7,440,759
<i>Subtotal - Operating</i>	<u>\$ 129,751,842</u>	<u>\$ 131,181,532</u>	<u>\$ 130,430,332</u>
Capital Improvements	2,979,165	500,000	1,500,000
TOTAL	<u><u>\$ 132,731,007</u></u>	<u><u>\$ 131,681,532</u></u>	<u><u>\$ 131,930,332</u></u>
State General Fund:			
State Operations	\$ 48,177,147	\$ 46,975,855	\$ 47,523,963
Aid to Local Units	-	-	-
Other Assistance	4,924	2,846	3,245
<i>Subtotal - Operating</i>	<u>\$ 48,182,071</u>	<u>\$ 46,978,701</u>	<u>\$ 47,527,208</u>
Capital Improvements	17,361	-	-
TOTAL	<u><u>\$ 48,199,432</u></u>	<u><u>\$ 46,978,701</u></u>	<u><u>\$ 47,527,208</u></u>
Percent Change:			
Operating Expenditures			
All Funds	4.0 %	1.1 %	(0.6)%
State General Fund	0.0	(2.5)	1.2
FTE Positions			
Non-FTE Unclass. Perm. Pos.	1,160.4	1,116.9	1,116.9
TOTAL	<u><u>1,160.4</u></u>	<u><u>1,116.9</u></u>	<u><u>1,116.9</u></u>

The approved operating budget in FY 2014 is \$131.2 million, including \$47.0 million from the State General Fund. This is an all funds increase of \$1.4 million, or 1.1 percent, but a State General Fund decrease of \$1.2 million, or 2.5 percent, from FY 2013 actual expenditures. The decrease is attributable to reductions in overall operating expenditures as well as salaries and wages from the 2013 Session.

The FY 2014 approved budget is a State General Fund decrease of \$1.2 million, or 2.4 percent, below the agency request. The decrease does not include the entire supplemental request for restoration of operating expenditures and salaries that was reduced during the 2013 Session.

The capital improvement budget in FY 2014 is \$500,000, all from special revenue funds. This is for the southeast research and extension building project.

The approved operating budget for FY 2015 is \$130.4 million, including \$47.5 million from the State General Fund. This is an all funds decrease of \$751,200, or 0.6 percent, but a State General Fund increase of \$548,507, or 1.2 percent, above the FY 2014 approved amount.

The capital improvement budget for FY 2015 is \$1.5 million, all from special revenue funds. This is for the southeast research and extension building project.

Kansas State University – Extension Systems and Agricultural Research Programs

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 48,146,961	\$ 132,849,792	1,116.9	\$ 48,199,140	\$ 132,480,345	1,116.9
Governor's Changes:						
1. Supplemental Request Deletion	\$ (2,668,822)	\$ (2,668,822)	-	\$ (2,143,954)	\$ (2,143,954)	-
2. Salary Funding Restoration	1,500,562	1,500,562	-	1,419,764	1,419,764	-
Total Governor's Recommendation	<u>\$ 46,978,701</u>	<u>\$ 131,681,532</u>	<u>1,116.9</u>	<u>\$ 47,474,950</u>	<u>\$ 131,756,155</u>	<u>1,116.9</u>
Change from Agency Est./Req.	\$ (1,168,260)	\$ (1,168,260)	0.0	\$ (724,190)	\$ (724,190)	0.0
Percent Change from Agency Est./Req.	(2.4)%	(0.9)%	0.0 %	(1.5)%	(0.5)%	0.0 %
Legislative Action:						
3. Longevity Expenditure Deletion	\$ -	\$ -	-	\$ (55,382)	\$ (55,382)	-
4. \$250 Employee Bonus	-	-	-	107,640	229,559	-
TOTAL APPROVED	<u>\$ 46,978,701</u>	<u>\$ 131,681,532</u>	<u>1,116.9</u>	<u>\$ 47,527,208</u>	<u>\$ 131,930,332</u>	<u>1,116.9</u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 52,258	\$ 174,177	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.1 %	0.1 %	0.0 %
Change from Agency Est./Req.	\$ (1,168,260)	\$ (1,168,260)	0.0	\$ (671,932)	\$ (550,013)	0.0
Percent Change from Agency Est./Req.	(2.4)%	(0.9)%	0.0 %	(1.4)%	(0.4)%	0.0 %

1. The Governor deleted \$2.7 million in FY 2014 and \$2.1 million for FY 2015, all from the State General Fund, for the agency's supplemental request.
2. The Governor added \$1.5 million in FY 2014 and \$1.4 million for FY 2015, all from the State General Fund, to restore funding for salaries and wages that was deleted by the 2013 Legislature.
3. The Legislature deleted \$55,382, all from the State General Fund, to remove the longevity expenditures for FY 2015 (2014 HB 2506).
4. The Legislature added \$229,559, including \$107,640 from the State General Fund, for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.

Kansas State University Veterinary Medical Center

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 38,557,301	\$ 41,698,165	\$ 41,950,646
Aid to Local Units	-	-	-
Other Assistance	716,199	882,806	882,844
<i>Subtotal - Operating</i>	<u>\$ 39,273,500</u>	<u>\$ 42,580,971</u>	<u>\$ 42,833,490</u>
Capital Improvements	2,745,812	6,000,000	2,300,000
TOTAL	<u><u>\$ 42,019,312</u></u>	<u><u>\$ 48,580,971</u></u>	<u><u>\$ 45,133,490</u></u>
State General Fund:			
State Operations	\$ 12,427,767	\$ 12,983,975	\$ 13,148,313
Aid to Local Units	-	-	-
Other Assistance	404,663	400,000	400,000
<i>Subtotal - Operating</i>	<u>\$ 12,832,430</u>	<u>\$ 13,383,975</u>	<u>\$ 13,548,313</u>
Capital Improvements	2,406,766	1,500,000	1,500,000
TOTAL	<u><u>\$ 15,239,196</u></u>	<u><u>\$ 14,883,975</u></u>	<u><u>\$ 15,048,313</u></u>
Percent Change:			
Operating Expenditures			
All Funds	9.0 %	8.4 %	0.6 %
State General Fund	25.2	4.3	1.2
FTE Positions			
FTE Positions	320.1	323.8	323.8
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	<u><u>320.1</u></u>	<u><u>323.8</u></u>	<u><u>323.8</u></u>

The approved operating budget in FY 2014 is \$42.6 million, including \$13.4 million from the State General Fund. This is an all funds increase of \$3.3 million, or 8.4 percent, and a State General Fund increase of \$551,545, or 4.3 percent, above FY 2013 actual expenditures. The all funds increase was in salaries and wages, contractual services, and capital outlay.

The FY 2014 approved budget is a decrease of \$344,993, or 2.3 percent, all from the State General Fund, below the agency request. The decrease does not include the supplemental request for restoration of operating expenditures and salaries that were reduced during the 2013 Session.

The capital improvement budget in FY 2014 is \$6.0 million, including \$1.5 million from the State General Fund. This includes expenditures for the Mosier Hall remodel project and library renovation.

The approved operating budget for FY 2015 is \$42.8 million, including \$13.1 million from the State General Fund. This is an all funds increase of \$252,519, or 0.6 percent, and a State General fund increase of \$164,338, or 1.2 percent, above the FY 2014 approved operating budget. The all funds increase was in salaries and wages and capital outlay.

The capital improvement budget for FY 2015 is \$2.3 million, including \$1.5 million from the State General Fund. This includes expenditures for the Mosier Hall remodel project and library renovation.

Kansas State University Veterinary Medical Center

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 15,228,968	\$ 48,925,964	323.8	\$ 15,248,234	\$ 45,248,625	323.8
Governor's Changes:						
1. Supplemental Deletion	(344,993)	(344,993)	-	(224,749)	(224,749)	-
Total Governor's Recommendation	<u>\$ 14,883,975</u>	<u>\$ 48,580,971</u>	<u>323.8</u>	<u>\$ 15,023,485</u>	<u>\$ 45,023,876</u>	<u>323.8</u>
Change from Agency Est./Req.	\$ (344,993)	\$ (344,993)	0.0	\$ (224,749)	\$ (224,749)	0.0
Percent Change from Agency Est./Req.	(2.3)%	(0.7)%	0.0 %	(1.5)%	(0.5)%	0.0 %
Legislative Action:						
2. Longevity Expenditure Deletion	\$ -	\$ -	-	\$ (14,742)	\$ (14,742)	-
3. \$250 Employee Bonus	-	-	-	39,570	124,356	-
TOTAL APPROVED	<u>\$ 14,883,975</u>	<u>\$ 48,580,971</u>	<u>323.8</u>	<u>\$ 15,048,313</u>	<u>\$ 45,133,490</u>	<u>323.8</u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 24,828	\$ 109,614	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.2 %	0.2 %	0.0 %
Change from Agency Est./Req.	\$ (344,993)	\$ (344,993)	0.0	\$ (199,921)	\$ (115,135)	0.0
Percent Change from Agency Est./Req.	(2.3)%	(0.7)%	0.0 %	(1.3)%	(0.3)%	0.0 %

1. The Governor deleted \$344,993 in FY 2014 and \$224,749 for FY 2015, all from the State General Fund, for the agency's supplemental request.
2. The Legislature deleted \$14,742, all from the State General Fund, to remove the longevity expenditures for FY 2015 (2014 HB 2506).
3. The Legislature added \$124,356, including \$39,570 from the State General Fund, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.

Emporia State University

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 71,236,292	\$ 74,595,327	\$ 75,237,372
Aid to Local Units	-	-	-
Other Assistance	9,718,669	8,575,419	8,575,419
<i>Subtotal - Operating</i>	<u>\$ 80,954,961</u>	<u>\$ 83,170,746</u>	<u>\$ 83,812,791</u>
Capital Improvements	3,451,297	8,793,582	1,256,918
TOTAL	<u><u>\$ 84,406,258</u></u>	<u><u>\$ 91,964,328</u></u>	<u><u>\$ 85,069,709</u></u>
State General Fund:			
State Operations	\$ 30,995,779	\$ 30,285,567	\$ 31,664,517
Aid to Local Units	-	-	-
Other Assistance	133,714	29,000	29,000
<i>Subtotal - Operating</i>	<u>\$ 31,129,493</u>	<u>\$ 30,314,567</u>	<u>\$ 31,693,517</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 31,129,493</u></u>	<u><u>\$ 30,314,567</u></u>	<u><u>\$ 31,693,517</u></u>
Percent Change:			
Operating Expenditures			
All Funds	0.3 %	2.7 %	0.8 %
State General Fund	0.7	(2.6)	4.5
FTE Positions			
Non-FTE Unclass. Perm. Pos.	849.5	794.2	794.2
TOTAL	<u><u>55.0</u></u>	<u><u>55.0</u></u>	<u><u>55.0</u></u>
	<u><u>904.5</u></u>	<u><u>849.2</u></u>	<u><u>849.2</u></u>

The approved operating budget in FY 2014 is \$83.2 million, including \$30.3 million from the State General Fund. This is an all funds increase of \$2.2 million, or 2.7 percent, but a State General Fund decrease of \$814,926, or 2.6 percent, from FY 2013 actual expenditures. The all funds increase was in capital outlay with funding from the general fees fund and restricted fees fund.

The FY 2014 approved budget is a State General Fund decrease of \$751,983, or 2.4 percent, below the agency request. The decrease does not include all the supplemental requests but does include a technical correction restoring funding for longevity expenditures and a partial restoration of expenditures for salaries that was reduced during the 2013 Session.

The capital improvement budget in FY 2014 is \$8.8 million, all from special revenue funds. The budget includes the Educational Building Fund disbursement of \$2.1 million for rehabilitation and repair projects and \$4.3 million for the Singular and Trusler remodel project.

The approved operating budget for FY 2015 is \$83.8 million, including \$31.7 million from the State General Fund. This is an all funds increase of \$642,045, or 0.8 percent, and a State General Fund increase of \$1.4 million, or 4.5 percent, above the FY 2014 approved amount. The State General Fund increase is attributable to an enhancement for the Honors College and the restoration of cuts to operating expenditures during the 2013 Session.

The capital improvement budget for FY 2015 is \$1.3 million, all from special revenue funds, and does not include the disbursement from the Educational Building Fund. There are no expenditures requested for the Singular and Trusler remodel as the project is complete. The majority of the expenditures in the FY 2015 capital improvement budget is for debt service principal payments.

Emporia State University

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 31,066,550	\$ 92,716,311	794.2	\$ 31,126,300	\$ 84,401,287	794.2
Governor's Changes:						
1. Supplemental Deletion	\$ (1,424,303)	\$ (1,424,303)	-	\$ (1,279,374)	\$ (1,279,374)	-
2. Correction For Longevity	99,832	99,832	-	99,822	99,822	-
3. Salary Restoration	572,488	572,488	-	711,564	711,564	-
4. Honor's College	-	-	-	1,000,000	1,000,000	-
Total Governor's Recommendation	<u>\$ 30,314,567</u>	<u>\$ 91,964,328</u>	<u>794.2</u>	<u>\$ 31,658,312</u>	<u>\$ 84,933,299</u>	<u>794.2</u>
Change from Agency Est./Req.	\$ (751,983)	\$ (751,983)	0.0	\$ 532,012	\$ 532,012	0.0
Percent Change from Agency Est./Req.	(2.4)%	(0.8)%	0.0 %	1.7 %	0.6 %	0.0 %
Legislative Action:						
5. Longevity Bonus Deletion	\$ -	\$ -	-	\$ (65,354)	\$ (65,354)	-
6. Language For Property Exchange	-	-	-	-	-	-
7. \$250 State Employee Bonus	-	-	-	100,559	201,764	-
TOTAL APPROVED	<u><u>\$ 30,314,567</u></u>	<u><u>\$ 91,964,328</u></u>	<u><u>794.2</u></u>	<u><u>\$ 31,693,517</u></u>	<u><u>\$ 85,069,709</u></u>	<u><u>794.2</u></u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 35,205	\$ 136,410	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.1 %	0.2 %	0.0 %
Change from Agency Est./Req.	\$ (751,983)	\$ (751,983)	0.0	\$ 567,217	\$ 668,422	0.0
Percent Change from Agency Est./Req.	(2.4)%	(0.8)%	0.0 %	1.8 %	0.8 %	0.0 %

1. The Governor deleted \$1.4 million in FY 2014 and \$1.3 million for FY 2015, all from the State General Fund, for the agency's supplemental request.
2. The Governor added \$99,832 in FY 2014 and \$99,822 for FY 2015, all from the State General Fund, as a technical correction to the longevity funding.
3. The Governor added \$572,488 in FY 2014 and \$711,564 for FY 2015, all from the State General Fund, to restore partial funding of the salaries and wages deletion from the 2013 Session.
4. The Governor added \$1.0 million, all from the State General Fund, for the Honor's College program for FY 2015.
5. The Legislature deleted \$65,354, all from the State General Fund, to remove the longevity bonus expenditures for FY 2015 (2014 HB 2506).
6. The Legislature added language allowing Emporia State University to sell or exchange property with the Emporia State University Foundation for FY 2015 (2014 HB 2506).
7. The Legislature added \$201,764, including \$100,559 from the State General Fund, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.

Pittsburg State University

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 83,388,623	\$ 88,051,053	\$ 89,699,958
Aid to Local Units	-	-	-
Other Assistance	14,469,068	12,852,271	12,852,271
<i>Subtotal - Operating</i>	<u>\$ 97,857,691</u>	<u>\$ 100,903,324</u>	<u>\$ 102,552,229</u>
Capital Improvements	7,349,863	7,083,845	2,933,258
TOTAL	<u><u>\$ 105,207,554</u></u>	<u><u>\$ 107,987,169</u></u>	<u><u>\$ 105,485,487</u></u>
State General Fund:			
State Operations	\$ 34,430,909	\$ 34,073,106	\$ 35,568,116
Aid to Local Units	-	-	-
Other Assistance	2,325	-	-
<i>Subtotal - Operating</i>	<u>\$ 34,433,234</u>	<u>\$ 34,073,106</u>	<u>\$ 35,568,116</u>
Capital Improvements	700,810	677,156	696,244
TOTAL	<u><u>\$ 35,134,044</u></u>	<u><u>\$ 34,750,262</u></u>	<u><u>\$ 36,264,360</u></u>
Percent Change:			
Operating Expenditures			
All Funds	1.4 %	3.1 %	1.6 %
State General Fund	(0.1)	(1.0)	4.4
FTE Positions			
Non-FTE Unclass. Perm. Pos.	934.5	934.5	934.5
TOTAL	<u><u>934.5</u></u>	<u><u>934.5</u></u>	<u><u>934.5</u></u>

The approved operating budget in FY 2014 is \$100.9 million, including \$34.1 million from the State General Fund. This is an all funds increase of \$3.0 million, or 3.1 percent, but a State General Fund decrease of \$360,128 or 1.0 percent, from FY 2013 actual expenditures.

The approved budget is a decrease of \$842,517, or 2.4 percent, all from the State General Fund, below the agency request. The decrease does not include the supplemental request for restoration of expenditures for salaries that was reduced during the 2013 Session.

The capital improvement budget in FY 2014 is \$7.1 million, including \$677,156 from the State General Fund. The budget includes the Educational Building Fund disbursement of \$2.6 million for rehabilitation and repair projects and also includes \$2.1 million for debt service principal payments.

The approved operating budget for FY 2015 is \$102.6 million, including \$35.6 million from the State General Fund. This is an all funds increase of \$1.6 million, or 1.6 percent, and a State General Fund increase of \$1.5 million, or 4.4 percent, above the FY 2014 approved amount. The all funds increase is attributable to an enhancement for the Center for Technical Education Program for FY 2015.

The capital improvement budget for FY 2015 is \$2.9 million, including \$696,244 from the State General Fund. The expenditures do not include the disbursement from the Educational Building Fund, but include \$2.2 million for debt service principal payments.

Pittsburg State University

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 35,592,779	\$ 108,829,686	934.5	\$ 35,742,928	\$ 104,864,509	934.5
Governor's Changes:						
1. Supplemental Deletion	\$ (842,517)	\$ (842,517)	-	\$ (593,703)	\$ (593,703)	-
2. Salary Restoration	-	-	-	68,383	68,383	-
3. Center for Technical Education Program	-	-	-	1,000,000	1,000,000	-
Total Governor's Recommendation	\$ 34,750,262	\$ 107,987,169	934.5	\$ 36,217,608	\$ 105,339,189	934.5
Change from Agency Est./Req.	\$ (842,517)	\$ (842,517)	0.0	\$ 474,680	\$ 474,680	0.0
Percent Change from Agency Est./Req.	(2.4)%	(0.8)%	0.0 %	1.3 %	0.5 %	0.0 %
Legislative Action:						
4. Longevity Funding Deletion	\$ -	\$ -	-	\$ (56,525)	\$ (56,525)	-
5. \$250 State Employee Bonus	-	-	-	103,277	202,823	-
TOTAL APPROVED	<u>\$ 34,750,262</u>	<u>\$ 107,987,169</u>	<u>934.5</u>	<u>\$ 36,264,360</u>	<u>\$ 105,485,487</u>	<u>934.5</u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 46,752	\$ 146,298	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.1 %	0.1 %	0.0 %
Change from Agency Est./Req.	\$ (842,517)	\$ (842,517)	0.0	\$ 521,432	\$ 620,978	0.0
Percent Change from Agency Est./Req.	(2.4)%	(0.8)%	0.0 %	1.5 %	0.6 %	0.0 %

1. The Governor deleted \$842,517 in FY 2014 and \$593,703 for FY 2015, all from the State General Fund, for the agency's supplemental requests.
2. The Governor added \$68,383, all from the State General Fund, to restore salary reductions from the 2013 Session for FY 2015.
3. The Governor added \$1.0 million, all from the State General Fund, for the Center for Technical Education Program enhancement request for FY 2015.
4. The Legislature deleted \$56,525, all from the State General Fund, to remove the longevity funding for FY 2015 (2014 HB 2506).
5. The Legislature added \$202,823, including \$103,277 from the State General Fund, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.

University of Kansas

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 595,294,456	\$ 613,046,980	\$ 610,939,064
Aid to Local Units	-	-	-
Other Assistance	62,512,034	51,332,168	50,466,000
<i>Subtotal - Operating</i>	<u>\$ 657,806,490</u>	<u>\$ 664,379,148</u>	<u>\$ 661,405,064</u>
Capital Improvements	34,991,022	34,943,434	19,543,267
TOTAL	<u><u>\$ 692,797,512</u></u>	<u><u>\$ 699,322,582</u></u>	<u><u>\$ 680,948,331</u></u>
State General Fund:			
State Operations	\$ 138,096,993	\$ 133,592,152	\$ 135,235,986
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 138,096,993</u>	<u>\$ 133,592,152</u>	<u>\$ 135,235,986</u>
Capital Improvements	2,880,393	4,175,714	4,228,267
TOTAL	<u><u>\$ 140,977,386</u></u>	<u><u>\$ 137,767,866</u></u>	<u><u>\$ 139,464,253</u></u>
Percent Change:			
Operating Expenditures			
All Funds	4.3 %	1.0 %	(0.4)%
State General Fund	1.5	(3.3)	1.2
FTE Positions			
FTE Positions	5,342.1	5,342.1	5,342.1
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	<u><u>5,342.1</u></u>	<u><u>5,342.1</u></u>	<u><u>5,342.1</u></u>

The approved operating budget in FY 2014 is \$664.4 million, including \$133.6 million from the State General Fund. This is an all funds increase of \$6.6 million, or 1.0 percent, but a State General Fund decrease of \$4.5 million, or 3.3 percent, from FY 2013 actual expenditures. The decrease is attributable to reductions in overall operating expenditures as well as salaries and wages from the 2013 Session.

The approved budget is a decrease of \$3.3 million, or 2.3 percent, all from the State General Fund, below the agency request. The decrease does not include the supplemental request for restoration of operating expenditures and salaries that was reduced during the 2013 Session.

The capital improvement budget in FY 2014 is \$34.9 million, including \$4.2 million from the State General Fund. The budget includes the Educational Building Fund disbursement of \$9.4 million for rehabilitation and repair projects and also includes \$8.8 million for debt service principal payments.

The approved operating budget for FY 2015 is \$661.4 million, including \$135.2 million from the State General Fund. This is an all funds decrease of \$3.0 million, or 0.4 percent, and a State General Fund increase of \$1.6 million, or 1.2 percent, above the FY 2014 approved amount.

The capital improvement budget for FY 2015 is \$19.5 million, including \$4.2 million from the State General Fund and does not include the disbursement from the Educational Building Fund. There is an expenditure of \$9.7 million for debt service principal payments.

University of Kansas

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 141,054,121	\$ 702,608,837	5,342.1	\$ 141,148,766	\$ 681,736,342	5,342.1
Governor's Changes:						
1. Supplemental Deletion	\$ (3,364,190)	\$ (3,364,190)	-	\$ (2,141,458)	\$ (2,141,458)	-
2. Salary Restoration	77,935	77,935	-	85,768	85,768	-
3. Translational Chemical Biology	-	-	-	2,000,000	2,000,000	-
Total Governor's Recommendation	\$ 137,767,866	\$ 699,322,582	5,342.1	\$ 141,093,076	\$ 681,680,652	5,342.1
Change from Agency Est./Req.	\$ (3,286,255)	\$ (3,286,255)	0.0	\$ (55,690)	\$ (55,690)	0.0
Percent Change from Agency Est./Req.	(2.3)%	(0.5)%	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
4. Claim Against the State	\$ -	\$ -	-	\$ -	\$ -	-
5. Translational Chemical Biology	-	-	-	(2,000,000)	(2,000,000)	-
6. Property Exchange	-	-	-	-	-	-
7. Bonding Authority	-	-	-	-	-	-
8. \$250 Employee Bonus	-	-	-	371,177	1,267,679	-
TOTAL APPROVED	\$ 137,767,866	\$ 699,322,582	5,342.1	\$ 139,464,253	\$ 680,948,331	5,342.1
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (1,628,823)	\$ (732,321)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(1.2)%	(0.1)%	0.0 %
Change from Agency Est./Req.	\$ (3,286,255)	\$ (3,286,255)	0.0	\$ (1,684,513)	\$ (788,011)	0.0
Percent Change from Agency Est./Req.	(2.3)%	(0.5)%	0.0 %	(1.2)%	(0.1)%	0.0 %

1. The Governor deleted \$3.4 million in FY 2014 and \$2.1 million for FY 2015, all from the State General Fund, for the agency's supplemental request.
2. The Governor added \$77,935 in FY 2014 and \$85,768 for FY 2015, all from the State General Fund, to restore salary expenditures reduced during the 2013 Session.
3. The Governor added \$2.0 million, all from the State General Fund, for the Translational Chemical Biology program for FY 2015.
4. The Legislature directed the agency to pay \$4,125, all from within existing resources in the agency's State General Fund operations account to Amy McNair for property damage for FY 2015.
5. The Legislature deleted \$2.0 million, all from the State General Fund, for the Translational Chemical Biology program for FY 2015.
6. The Legislature added language allowing the University of Kansas to exchange property with the University of Kansas Endowment for FY 2015.
7. The Legislature added language allowing \$25.0 million in bonding authority for the Earth Energy Environment Center project for FY 2015.
8. The Legislature added \$1.3 million, including \$371,177 from the State General Fund, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.

University of Kansas Medical Center

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 309,619,156	\$ 317,522,215	\$ 315,027,102
Aid to Local Units	-	-	-
Other Assistance	11,720,864	10,404,461	10,444,109
<i>Subtotal - Operating</i>	<u>\$ 321,340,020</u>	<u>\$ 327,926,676</u>	<u>\$ 325,471,211</u>
Capital Improvements	9,479,897	11,239,222	3,985,000
TOTAL	<u><u>\$ 330,819,917</u></u>	<u><u>\$ 339,165,898</u></u>	<u><u>\$ 329,456,211</u></u>
State General Fund:			
State Operations	\$ 96,601,097	\$ 95,644,853	\$ 101,281,046
Aid to Local Units	-	-	-
Other Assistance	8,726,607	8,409,765	8,479,765
<i>Subtotal - Operating</i>	<u>\$ 105,327,704</u>	<u>\$ 104,054,618</u>	<u>\$ 109,760,811</u>
Capital Improvements	623,840	535,000	575,000
TOTAL	<u><u>\$ 105,951,544</u></u>	<u><u>\$ 104,589,618</u></u>	<u><u>\$ 110,335,811</u></u>
Percent Change:			
Operating Expenditures			
All Funds	3.9 %	2.0 %	(0.7)%
State General Fund	2.0	(1.2)	5.5
FTE Positions			
FTE Positions	2,837.8	2,632.4	2,632.4
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	<u><u>2,837.8</u></u>	<u><u>2,632.4</u></u>	<u><u>2,632.4</u></u>

The approved operating budget in FY 2014 is \$327.9 million, including \$104.1 million from the State General Fund. This is an all funds increase of \$6.6 million, or 2.0 percent, but a State General Fund decrease of \$1.3 million, or 1.2 percent, from FY 2013 actual expenditures. The decrease is attributable to legislative reductions in overall operating expenditures as well as salaries and wages from the 2013 Session.

The FY 2014 approved budget is a decrease of \$2.5 million, or 2.4 percent, all from the State General Fund, below the agency request. The decrease does not include the supplemental request for restoration of expenditures for salaries that was reduced during the 2013 Session.

The capital improvement budget for 2014 is \$11.2 million, including \$535,000 from the State General Fund. The budget includes the Educational Building Fund disbursement of \$3.9 million for rehabilitation and repair projects and also includes \$3.3 million for debt service principal payments.

The approved operating budget for FY 2015 is \$325.5 million, including \$109.8 million from the State General Fund. This is an all funds decrease of \$2.5 million, or 0.7 percent, but a State General Fund increase of \$5.7 million, or 5.5 percent, from the FY 2014 approved amount. The increase in State General Fund is primarily due to the \$5.0 million State General Fund cancer research expenditures moving into the universities operating budget and not a transfer from the Department of Commerce as in the past years.

The capital improvement budget for FY 2015 is \$4.0 million, including \$575,000 from the State General Fund and does not include the disbursement from the Educational Building Fund. There is an expenditure of \$3.5 million for debt service principal payments.

University of Kansas Medical Center

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 107,107,242	\$ 341,683,522	2,632.4	\$ 106,563,874	\$ 330,132,417	2,632.4
Governor's Changes:						
1. Supplemental Deletion	\$ (4,248,303)	\$ (4,248,303)	-	\$ (3,932,348)	\$ (3,932,348)	-
2. Salary Restoration	1,730,679	1,730,679	-	2,339,309	2,339,309	-
3. Rural Health Bridging Program	-	-	-	70,000	70,000	-
4. Correction for Stem Cell Therapy	-	-	-	9,000	9,000	-
Total Governor's Recommendation	<u>\$ 104,589,618</u>	<u>\$ 339,165,898</u>	<u>2,632.4</u>	<u>\$ 105,049,835</u>	<u>\$ 328,618,378</u>	<u>2,632.4</u>
Change from Agency Est./Req.	\$ (2,517,624)	\$ (2,517,624)	0.0	\$ (1,514,039)	\$ (1,514,039)	0.0
Percent Change from Agency Est./Req.	(2.4)%	(0.7)%	0.0 %	(1.4)%	(0.5)%	0.0 %
Legislative Action:						
5. Longevity Deletion	\$ -	\$ -	-	\$ (2,085)	\$ (2,085)	-
6. Cancer Research	-	-	-	5,000,000	(400)	-
7. Bonding Authority	-	-	-	-	-	-
8. \$250 Employee Bonus	-	-	-	288,061	840,318	-
TOTAL APPROVED	<u>\$ 104,589,618</u>	<u>\$ 339,165,898</u>	<u>2,632.4</u>	<u>\$ 110,335,811</u>	<u>\$ 329,456,211</u>	<u>2,632.4</u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 5,285,976	\$ 837,833	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	5.0 %	0.3 %	0.0 %
Change from Agency Est./Req.	\$ (2,517,624)	\$ (2,517,624)	0.0	\$ 3,771,937	\$ (676,206)	0.0
Percent Change from Agency Est./Req.	(2.4)%	(0.7)%	0.0 %	3.5 %	(0.2)%	0.0 %

1. The Governor deleted \$4.2 million in FY 2014 and \$3.9 million for FY 2015, all from the State General Fund, for the agency's supplemental request.
2. The Governor added \$1.7 million in FY 2014 and \$2.3 million for FY 2015, all from the State General Fund, to restore salary expenditures deleted during the 2013 Session.
3. The Governor added \$70,000, all from the State General Fund, for the Rural Health Bridging Program for FY 2015.
4. The Governor added \$9,000, all from the State General Fund, for a technical correction to funding for the Stem Cell Therapy program for FY 2015.
5. The Legislature deleted \$2,085, all from the State General Fund, to remove the longevity expenditures for FY 2015 (2014 HB 2506).
6. The Legislature added \$5.0 million, all from the State General Fund, and deleted \$5,000,400, all from special revenue funds, for cancer research for FY 2015 (2014 HB 2506).
7. The Legislature added language allowing \$25.0 million in bonding authority for the health education building project for FY 2015 (2014 HB 2506).
8. The Legislature added \$840,318, including \$288,061 from the State General Fund, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.

Wichita State University

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 218,169,393	\$ 239,855,856	\$ 238,352,221
Aid to Local Units	216,517	-	-
Other Assistance	37,685,003	35,648,571	35,648,571
<i>Subtotal - Operating</i>	<u>\$ 256,070,913</u>	<u>\$ 275,504,427</u>	<u>\$ 274,000,792</u>
Capital Improvements	16,027,726	15,788,875	4,147,590
TOTAL	<u><u>\$ 272,098,639</u></u>	<u><u>\$ 291,293,302</u></u>	<u><u>\$ 278,148,382</u></u>
State General Fund:			
State Operations	\$ 65,176,386	\$ 63,325,814	\$ 74,612,953
Aid to Local Units	-	-	-
Other Assistance	-	10,000	10,000
<i>Subtotal - Operating</i>	<u>\$ 65,176,386</u>	<u>\$ 63,335,814</u>	<u>\$ 74,622,953</u>
Capital Improvements	1,535,000	1,610,000	-
TOTAL	<u><u>\$ 66,711,386</u></u>	<u><u>\$ 64,945,814</u></u>	<u><u>\$ 74,622,953</u></u>
Percent Change:			
Operating Expenditures			
All Funds	2.2 %	7.6 %	(0.5)%
State General Fund	(0.2)	(2.8)	17.8
FTE Positions			
FTE Positions	1,950.4	1,950.4	1,950.4
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	<u><u>1,950.4</u></u>	<u><u>1,950.4</u></u>	<u><u>1,950.4</u></u>

The approved operating budget in FY 2014 is \$275.5 million, including \$63.3 million from the State General Fund. This is an all funds increase of \$19.4 million, or 7.6 percent, but a State General Fund decrease of \$1.9 million, or 2.8 percent, from FY 2013 actual expenditures. The decrease is attributable to reductions in overall operating expenditures as well as salaries and wages from the 2013 Session.

The FY 2014 approved budget is a decrease of \$1.6 million, or 2.5 percent, all from the State General Fund, below the agency request. The decrease does not include the entire supplemental request for restoration of operating expenditures and salaries that were reduced during the 2013 Session.

The capital improvement budget in FY 2014 is \$15.8 million, including \$1.6 million from the State General Fund. The budget includes the Educational Building Fund disbursement of \$3.8 million for rehabilitation and repair projects and also includes \$5.1 million for debt service principal payments.

The approved operating budget for FY 2015 is \$274.0 million, including \$74.6 million from the State General Fund. This is an all funds decrease of \$1.5 million, or 0.5 percent, and a State General Fund increase of \$11.3 million, or 17.8 percent, above the FY 2014 approved amount. The State General Fund increase is attributable to \$10.5 million in special revenue expenditures being allocated from the State General Fund and an increase of \$500,000 for aviation training and equipment.

The capital improvement budget for FY 2015 is \$4.1 million, all from special revenue funds, and does not include the disbursement from the Educational Building Fund. There is an expenditure of \$3.7 million for debt service principal payments. The Legislature deleted \$2.0 million, all from the State General Fund for the Technology Transfer Facility capital improvement project and added \$2.0 million to the operating expenditures for the Technology Transfer Facility.

Wichita State University

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 66,586,791	\$ 292,934,279	1,950.4	\$ 65,073,496	\$ 276,272,641	1,950.4
Governor's Changes:						
1. Supplemental Deletion	\$ (1,922,244)	\$ (1,922,244)	-	\$ (1,068,874)	\$ (1,068,874)	-
2. Salary Restoration	281,267	281,267	-	14,755	14,755	-
3. Technology Transfer Facility	-	-	-	2,000,000	2,000,000	-
Total Governor's Recommendation	\$ 64,945,814	\$ 291,293,302	1,950.4	\$ 66,019,377	\$ 277,218,522	1,950.4
Change from Agency Est./Req.	\$ (1,640,977)	\$ (1,640,977)	0.0	\$ 945,881	\$ 945,881	0.0
Percent Change from Agency Est./Req.	(2.5)%	(0.6)%	0.0 %	1.5 %	0.3 %	0.0 %
Legislative Action:						
4. Longevity Bonus Deletion	\$ -	\$ -	-	\$ (91,004)	\$ (91,004)	-
5. Technology Transfer Facility Deletion	-	-	-	(2,000,000)	(2,000,000)	-
6. Technology Transfer Program	-	-	-	2,000,000	2,000,000	-
7. Aviation Infrastructure EDIF	-	-	-	-	(2,981,537)	-
8. Aviation Infrastructure SGF	-	-	-	3,500,000	3,500,000	-
9. Aviation Research Funding	-	-	-	5,000,000	-	-
10. EDIF Transfer to SGF	-	-	-	-	-	-
11. \$250 Employee Bonus	-	-	-	194,580	502,401	-
TOTAL APPROVED	\$ 64,945,814	\$ 291,293,302	1,950.4	\$ 74,622,953	\$ 278,148,382	1,950.4
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 8,603,576	\$ 929,860	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	13.0 %	0.3 %	0.0 %
Change from Agency Est./Req.	\$ (1,640,977)	\$ (1,640,977)	0.0	\$ 9,549,457	\$ 1,875,741	0.0
Percent Change from Agency Est./Req.	(2.5)%	(0.6)%	0.0 %	14.7 %	0.7 %	0.0 %

1. The Governor deleted \$1.9 million in FY 2014 and \$1.1 million for FY 2015, all from the State General Fund, for the agency's supplemental request.
2. The Governor added \$281,267 in FY 2014 and \$14,755 for FY 2015, all from the State General Fund, to restore salary cuts made during the 2013 Session.
3. The Governor added \$2.0 million, all from the State General Fund, for the Transfer Technology Facility capital improvement project for FY 2015.
4. The Legislature deleted \$91,004, all from the State General Fund, to remove the longevity expenditures for FY 2015 (2014 HB 2506).
5. The Legislature deleted \$2.0 million, all from the State General Fund, for the Technology Transfer Facility capital improvement project for FY 2015 (2014 HB 2506).
6. The Legislature added \$2.0 million, all from the State General Fund, to operating expenditures for the Technology Transfer Program for FY 2015 (2014 HB 2506).
7. The Legislature deleted \$3.0 million, all from the Economic Development Initiatives Fund, in the aviation infrastructure account for FY 2015 (2014 HB 2506).
8. The Legislature added \$3.5 million, all from the State General Fund, for aviation training and equipment for FY 2015 (2014 HB 2506).
9. The Legislature added \$5.0 million, all from the State General Fund, and deleted the same amount from special revenue funds for aviation research for FY 2015 (2014 HB 2506).

10. The Legislature added language to transfer \$2,981,537, all from the Economic Development Initiatives Fund, into the State General Fund for FY 2015 (2014 HB 2506).
11. The Legislature added \$502,401, including \$194,580, from the State General Fund, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.

Board of Regents

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 13,736,086	\$ 10,110,976	\$ 7,931,165
Aid to Local Units	172,471,036	179,109,830	184,274,563
Other Assistance	25,133,786	26,042,168	24,215,154
<i>Subtotal - Operating</i>	<u>\$ 211,340,908</u>	<u>\$ 215,262,974</u>	<u>\$ 216,420,882</u>
Capital Improvements	685,000	-	35,000,000
TOTAL	<u><u>\$ 212,025,908</u></u>	<u><u>\$ 215,262,974</u></u>	<u><u>\$ 251,420,882</u></u>
State General Fund:			
State Operations	\$ 6,761,219	\$ 6,485,830	\$ 4,592,263
Aid to Local Units	161,172,487	168,266,067	171,526,047
Other Assistance	22,922,943	24,086,205	22,825,894
<i>Subtotal - Operating</i>	<u>\$ 190,856,649</u>	<u>\$ 198,838,102</u>	<u>\$ 198,944,204</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 190,856,649</u></u>	<u><u>\$ 198,838,102</u></u>	<u><u>\$ 198,944,204</u></u>
Percent Change:			
Operating Expenditures			
All Funds	4.6 %	1.9 %	0.5 %
State General Fund	12.2	4.2	0.1
FTE Positions			
Non-FTE Unclass. Perm. Pos.	62.5	62.5	62.5
TOTAL	<u><u>63.0</u></u>	<u><u>63.0</u></u>	<u><u>62.5</u></u>

The approved operating budget in FY 2014 is \$215.3 million, including \$198.8 million from the State General Fund. This is an all funds increase of \$3.9 million, or 1.9 percent, and a State General Fund increase of \$8.0 million, or 4.2 percent, above FY 2013 actual expenditures. The State General Fund increase is mainly attributable to an increase to the Tuition Technical Education Fund.

The FY 2014 approved budget is a State General Fund increase of \$6.7 million, or 3.4 percent, above the FY 2014 amount approved by the 2013 Legislature. The increase is due to higher expenditures on the Tuition Technical Education Initiative by \$9.3 million and the restoration of \$169,698 for the Municipal Operating Grant, offset by a decrease of \$2.7 million for a technical adjustment to the Postsecondary Education Infrastructure Bonds in FY 2014.

The FY 2014 approved budget is a State General Fund decrease of \$6.5 million, or 3.2 percent, below the agency request. The decrease does not include the supplemental request for restoration of operating expenditures, grants, and scholarships that was reduced during the 2013 Session.

There is no capital improvement request in FY 2014 because the Educational Building Fund amount of \$35.0 million was distributed to the universities.

The approved operating budget for FY 2015 is \$216.4 million, including \$198.9 million from the State General Fund. This is an all funds increase of \$1.2 million, or 0.5 percent, and a State General Fund increase of \$106,102, or 0.1 percent, above the FY 2014 approved amount.

The approved budget for FY 2015 is an all funds increase of \$16.7 million, including \$14.8 million from the State General Fund, above the amount approved by the 2013 Legislature. The increase is due to the restoration of funds to the Municipal Operating Grant, Non-tiered Course Credit hour Grant, Postsecondary Tiered Technical Education State Aid Grant, as well as expenditures for the new Information Technology Educational Opportunities program and GED Accelerator program.

The capital improvement budget for FY 2015 is \$35.0 million, all from the Educational Building Fund.

Board of Regents

Agency Estimate/Request	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 205,368,766	\$ 221,793,638	62.5	\$ 211,164,533	\$ 281,729,990	62.5
Governor's Changes:						
1. 2.0 percent Operating Expenditure Supplemental Reduction	\$ (81,156)	\$ (81,156)	-	\$ -	\$ -	-
2. Adult Basic Education Restoration	(10,154)	(10,154)	-	-	-	-
3. Municipal Operating Grant	(169,698)	(169,698)	-	(169,698)	(169,698)	-
4. Nursing Facility and Supplies Grant Restoration	(1,522)	(1,522)	-	-	-	-
5. Scholarship Grant Restoration	(437,832)	(437,832)	-	-	-	-
6. Tuition Technical Education Initiative Supplemental	(15,250,000)	(15,250,000)	-	-	-	-
7. Tuition Technical Education Initiative	9,250,000	9,250,000	-	-	-	-
8. Postsecondary Technical Education Authority Underfunded	-	-	-	(79,979)	(79,979)	-
9. Postsecondary Tiered Technical Education State Aid Supplemental	-	-	-	(900,752)	(900,752)	-
10. Non-Tiered Course Credit Hour Grant Supplemental	-	-	-	(1,194,020)	(1,194,020)	-
11. Additional Postsecondary Tiered Technical Education State Aid	-	-	-	(8,000,000)	(8,000,000)	-
12. Health Education Building Debt Service	-	-	-	(1,400,000)	(1,400,000)	-
13. Rehabilitation and Repair	-	-	-	-	(20,000,000)	-
14. 1.5 Percent Base Pay Increase	-	-	-	2,592	4,160	-
Total Governor's Recommendation	\$ 198,668,404	\$ 215,093,276	62.5	\$ 199,422,676	\$ 249,989,701	62.5
Change from Agency Est./Req.	\$ (6,700,362)	\$ (6,700,362)	0.0	\$ (11,741,857)	\$ (31,740,289)	0.0
Percent Change from Agency Est./Req.	(3.3)%	(3.0)%	0.0 %	(5.6)%	(11.3)%	0.0 %
Legislative Action:						
15. Municipal Operating Grant	\$ 169,698	\$ 169,698	-	\$ 169,698	\$ 169,698	-
16. Postsecondary Tiered Technical Education State Aid	-	-	-	900,752	900,752	-
17. Non-Tiered Course Credit Hour Grant	-	-	-	1,194,020	1,194,020	-
18. Information Technology Educational Opportunities	-	-	-	500,000	500,000	-
19. GED Accelerator Program	-	-	-	-	1,905,228	-
20. Tuition Technical Education Initiative	-	-	-	(3,250,000)	(3,250,000)	-
21. 1.5 Percent Base Pay Increase	-	-	-	(2,592)	(4,160)	-
22. \$250 Employee Bonus	-	-	-	9,650	15,643	-
TOTAL APPROVED	\$ 198,838,102	\$ 215,262,974	62.5	\$ 198,944,204	\$ 251,420,882	62.5
Change from Gov. Rec.	\$ 169,698	\$ 169,698	0.0	\$ (478,472)	\$ 1,431,181	0.0
Percent Change from Gov. Rec.	0.1 %	0.1 %	0.0 %	(0.2)%	0.6 %	0.0 %
Change from Agency Est./Req.	\$ (6,530,664)	\$ (6,530,664)	0.0	\$ (12,220,329)	\$ (30,309,108)	0.0
Percent Change from Agency Est./Req.	(3.2)%	(2.9)%	0.0 %	(5.8)%	(10.8)%	0.0 %

1. The Governor deleted \$81,156, all from the State General Fund, for the agency's supplemental request to restore the 2.0 percent operating reduction from the 2013 Session in FY 2014.
2. The Governor deleted \$10,154, all from the State General Fund, for the agency's supplemental request to restore the funding to the Adult Education Grants in FY 2014.
3. The Governor deleted \$169,698, all from the State General Fund, for the Municipal Operating Grant in FY 2014 and for FY 2015.

4. The Governor deleted \$1,522, all from the State General Fund, for the agency's supplemental request to restore the funding to the Nursing Facilities and Supplies Grant in FY 2014.
5. The Governor deleted \$437,832, all from the State General Fund, for the agency's supplemental request to restore the funding to the scholarships in FY 2014.
6. The Governor deleted \$15,250,000, all from the State General Fund, for the agency's supplemental request for the Tuition Technical Education Initiative in FY 2014.
7. The Governor added \$9,250,000, all from the State General Fund, for the Tuition Technical Education Initiative in FY 2014.
8. The Governor deleted \$79,979, all from the State General Fund, for the agency's supplemental request to restore the reduction to the Postsecondary Technical Education Authority funding that was reduced during the 2013 Session for FY 2015.
9. The Governor deleted \$900,752, all from the State General Fund, for the agency's supplemental request to restore the 1.5 percent reduction to the Postsecondary Tiered Technical Education State Aid Grant for FY 2015.
10. The Governor deleted \$1.2 million, all from the State General Fund, for the agency's supplemental request to restore the 1.5 percent reduction to the Non-Tiered Course Credit Hour Grant for FY 2015.
11. The Governor deleted \$8.0 million, all from the State General Fund, for the agency's supplemental request for additional Postsecondary Tiered Technical Education State Aid Grant funding for FY 2015.
12. The Governor deleted \$1.4 million, all from the State General Fund, for the Health Education Building debt service supplemental request for FY 2015.
13. The Governor deleted \$20.0 million, all from the Expanded Lottery Act Revenues Fund, for rehabilitation and repair of the university buildings for FY 2015.
14. The Governor added \$4,160, including \$2,592 from the State General Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
15. The Legislature added \$169,698, all from the State General Fund, for both FY 2014 and FY 2015 to restore the 1.5 percent operating reduction to the Municipal Operating Grant from the 2013 Session (2014 HB 2506).
16. The Legislature added \$900,752, all from the State General Fund, for the agency's supplemental request to restore the 1.5 percent reduction to the Postsecondary Tiered Technical Education State Aid Grant for FY 2015 (2014 HB 2506).
17. The Legislature added \$1.2 million, all from the State General Fund, for the agency's supplemental request to restore the 1.5 percent reduction to the Non-Tiered Course Credit Hour Grant for FY 2015 (2014 HB 2506).
18. The Legislature added \$500,000, all from the State General Fund, for information technology educational opportunities for FY 2015 (2014 HB 2506).
19. The Legislature added \$1.9 million, all from special revenue funds, for the GED Accelerator program for FY 2015 (2014 HB 2506).
20. The Legislature deleted \$3,250,000, all from the State General Fund, for the Tuition Technical Education program for FY 2015 (2014 HB 2506).
21. The Legislature deleted \$4,160, including \$2,592 from the State General Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015 (2014 HB 2506).
22. The Legislature added \$15,643, including \$9,650 from the State General Fund, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.

Postsecondary Education Systemwide

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 1,962,007,121	\$ 2,055,500,450	\$ 2,053,403,598
Aid to Local Units	174,085,053	180,063,351	185,397,782
Other Assistance	264,269,368	248,233,574	245,588,565
<i>Subtotal - Operating</i>	<u>\$ 2,400,361,542</u>	<u>\$ 2,483,797,375</u>	<u>\$ 2,484,389,945</u>
Capital Improvements	145,201,073	136,132,833	97,518,311
TOTAL	<u><u>\$ 2,545,562,615</u></u>	<u><u>\$ 2,619,930,208</u></u>	<u><u>\$ 2,581,908,256</u></u>
State General Fund:			
State Operations	\$ 568,594,772	\$ 556,076,542	\$ 583,794,992
Aid to Local Units	161,172,487	168,096,369	171,526,047
Other Assistance	32,284,399	33,027,039	31,837,127
<i>Subtotal - Operating</i>	<u>\$ 762,051,658</u>	<u>\$ 757,199,950</u>	<u>\$ 787,158,166</u>
Capital Improvements	8,170,657	8,497,870	8,499,511
TOTAL	<u><u>\$ 770,222,315</u></u>	<u><u>\$ 765,697,820</u></u>	<u><u>\$ 795,657,677</u></u>
Percent Change:			
Operating Expenditures			
All Funds	4.2 %	3.5 %	0.0 %
State General Fund	3.7	(0.6)	4.0
FTE Positions			
Non-FTE Unclass. Perm. Pos.	18,025.3	17,769.1	17,769.1
	<u>72.1</u>	<u>55.5</u>	<u>55.5</u>
TOTAL	<u><u>18,097.4</u></u>	<u><u>17,824.6</u></u>	<u><u>17,824.6</u></u>

The approved operating budget in FY 2014 is \$2.5 billion, including \$757.2 million from the State General Fund. This is an all funds increase of \$83.4 million, or 3.5 percent, but a State General Fund decrease of \$765,734, or 0.6 percent, from FY 2013 actual expenditures. The decrease is attributable to reductions in overall operating expenditures as well as salaries and wages from the 2013 Session.

The FY 2014 approved budget is a decrease of \$20.3 million, or 2.6 percent, all from the State General Fund, below the agency request. The decrease does not include the entire supplemental request for restoration of operating expenditures and salaries that were reduced during the 2013 Session.

The capital improvement budget in FY 2014 is \$136.1 million, including \$8.5 million from the State General Fund. The budget includes the Educational Building Fund disbursement of \$35.0 million for rehabilitation and repair projects. This is an all funds decrease of \$9.1 million, or 6.1 percent, but a State General Fund increase of \$327,213, or 4.0 percent, from FY 2013 actual expenditures. The State General Fund increase is attributable to an increase in debt service principal payments.

The approved operating budget for FY 2015 is \$2.5 billion, including \$787.2 million from the State General Fund. This is an all funds increase of \$592,570, or less than 0.1 percent, and a State General Fund increase of \$30.0 million, or 4.0 percent, above the FY 2014 approved amount. The State General Fund increase is mainly attributable to the restoration of \$6.1 million for salaries and wages, \$15.3 million for the Tuition Technical Education Initiative, and \$8.3 million in additional enhancements.

The capital improvement budget for FY 2015 is \$97.5 million, including \$8.5 million from the State General Fund. This is an all funds decrease of \$38.6 million, or 28.4 percent, below the FY 2014 approved amount. The decrease is due to a large carry-over of Educational Building Fund money in 2014.

Postsecondary Education Systemwide

Agency Estimate/Request	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 786,036,448	\$ 2,640,268,836	17,769.1	\$ 790,308,016	\$ 2,609,621,611	17,769.1
Governor's Changes:						
1. Regent's 2.0 Percent Operating Restoration	\$ (81,156)	\$ (81,156)	-	\$ -	\$ -	-
2. Adult Basic Education Restoration	(10,154)	(10,154)	-	-	-	-
3. Nursing Faculty and Supplies Grant Restoration	(1,522)	(1,522)	-	-	-	-
4. Scholarship Grants Restoration	(437,832)	(437,832)	-	-	-	-
5. Municipal Operating Grant	(169,698)	(169,698)	-	(169,698)	(169,698)	-
6. 1.5 Percent Operating Expenditure Restoration	(8,695,207)	(8,695,207)	-	(8,695,207)	(8,695,207)	-
7. University's Salary Restoration	(10,225,517)	(10,225,517)	-	-	-	-
8. Partial Salary Restoration	5,112,760	5,112,760	-	-	-	-
9. Tuition Technical Education Initiative	(15,250,000)	(15,250,000)	-	-	-	-
10. Tuition Technical Education Initiative	9,250,000	9,250,000	-	-	-	-
11. Postsecondary Tiered Technical Education Authority Restoration	-	-	-	(79,979)	(79,979)	-
12. Postsecondary Tiered Technical Education State Aid Restoration	-	-	-	(900,752)	(900,752)	-
13. Non-Tiered Course Credit Hour Grant Restoration	-	-	-	(1,194,020)	(1,194,020)	-
14. Additional Postsecondary Tiered Technical Education State Aid	-	-	-	(8,000,000)	(8,000,000)	-
15. Health Education Building Debt Service	-	-	-	(1,400,000)	(1,400,000)	-
16. Rehabilitation and Repair - ELARF	-	-	-	-	(20,000,000)	-
17. ESU - Honors College	-	-	-	1,000,000	1,000,000	-
18. FHSU - Information Systems Engineering	-	-	-	760,111	760,111	-
19. KSU - College of Architecture, Planning and Design (CI Project)	-	-	-	1,500,000	1,500,000	-
20. PSU - Center for CTE Teacher Development	-	-	-	1,000,000	1,000,000	-
21. KU - Translational Chemical Biology	-	-	-	2,000,000	2,000,000	-
22. KUMC - Stem Cell Technical Correction	-	-	-	9,000	9,000	-
23. KUMC - Rural Health Bridging Program	-	-	-	70,000	70,000	-
24. WSU - Technology Transfer Facility (CI Project)	-	-	-	2,000,000	2,000,000	-
25. 1.5 Percent Base Pay Increase	-	-	-	2,592	4,160	-
Total Governor's Recommendation	<u>\$ 765,528,122</u>	<u>\$ 2,619,760,510</u>	<u>17,769.1</u>	<u>\$ 778,210,063</u>	<u>\$ 2,577,525,226</u>	<u>17,769.1</u>
Change from Agency Est./Req.	\$ (20,508,326)	\$ (20,508,326)	0.0	\$ (12,097,953)	\$ (32,096,385)	0.0
Percent Change from Agency Est./Req.	(2.6)%	(0.8)%	0.0 %	(1.5)%	(1.2)%	0.0 %
Legislative Action:						
26. Municipal Operating Grant	\$ 169,698	\$ 169,698	-	\$ 169,698	\$ 169,698	-
27. Postsecondary Tiered Technical Education State Aid Restoration	-	-	-	900,752	900,752	-
28. Non-Tiered Course Credit Hour Grant Restoration	-	-	-	1,194,020	1,194,020	-
29. Information Technology Educational Opportunities	-	-	-	500,000	500,000	-
30. GED Accelerator Program	-	-	-	-	1,905,228	-
31. Tuition Technical Education Initiative	-	-	-	(3,250,000)	(3,250,000)	-
32. Longevity Bonus Deletion	-	-	-	(473,211)	(473,211)	-
33. FHSU - KAMS Summer Program	-	-	-	316,853	316,853	-

34. FHSU - \$25.0 million Bonding for Wiest Hall Construction	-	-	-	-	-	-	-
35. WSU - Technology Transfer Deletion for Capital Improvement	-	-	-	(2,000,000)	(2,000,000)	-	-
36. WSU - Technology Transfer Facility in Operating	-	-	-	2,000,000	2,000,000	-	-
37. WSU - Aviation Infrastructure - EDIF	-	-	-	-	(2,981,537)	-	-
38. WSU - EDIF Transfer to SGF	-	-	-	-	-	-	-
39. WSU - Aviation Infrastructure	-	-	-	3,500,000	3,500,000	-	-
40. WSU - Aviation Research Funding	-	-	-	5,000,000	-	-	-
41. KSU - Global Food Systems Research	-	-	-	5,000,000	-	-	-
42. KSU - \$56.0 million Bonding for Chiller Plant Expansion	-	-	-	-	-	-	-
43. KU - Translational Chemical Biology	-	-	-	(2,000,000)	(2,000,000)	-	-
44. KU - \$25.0 million Bonding for Earth Energy Environment Project	-	-	-	-	-	-	-
45. KUMC - Cancer Research	-	-	-	5,000,000	(400)	-	-
46. KUMC - \$25.0 million Bonding for Health Education Building	-	-	-	-	-	-	-
47. 1.5 Percent Base Pay Increase	-	-	-	(2,592)	(4,160)	-	-
48. \$250 Employee Bonus	-	-	-	1,592,094	4,605,787	-	-
TOTAL APPROVED	\$ 765,697,820	\$ 2,619,930,208	17,769.1	\$ 795,657,677	\$ 2,581,908,256	17,769.1	
Change from Gov. Rec.	\$ 169,698	\$ 169,698	0.0	\$ 17,447,614	\$ 4,383,030	0.0	
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	2.2 %	0.2 %	0.0 %	
Change from Agency Est./Req.	\$ (20,338,628)	\$ (20,338,628)	0.0	\$ 5,349,661	\$ (27,713,355)	0.0	
Percent Change from Agency Est./Req.	(2.6)%	(0.8)%	0.0 %	0.7 %	(1.1)%	0.0 %	

1. The Governor deleted \$81,156, all from the State General Fund, in FY 2014 for the Board of Regents supplemental restoration of a 2.0 percent reduction to their operating expenditures made by the 2013 Legislature.
2. The Governor deleted \$10,154, all from the State General Fund, in FY 2014 for the Board of Regents supplemental restoration of Adult Basic Education Grants made by the 2013 Legislature.
3. The Governor deleted \$1,522, all from the State General Fund, in FY 2014 for the Board of Regents supplemental restoration of Nursing Faculty and Supplies Grants made by the 2013 Legislature.
4. The Governor deleted \$437,832, all from the State General Fund, in FY 2014 for the Board of Regents supplemental restoration of scholarships made by the 2013 Legislature.
5. The Governor deleted \$169,698, all from the State General Fund, in FY 2014 and for FY 2015 for the Board of Regents supplemental restoration of the Municipal Operating Grant made by the 2013 Legislature.
6. The Governor deleted \$8.7 million, all from the State General Fund, in FY 2014 and for FY 2015 for the supplemental restoration of the 1.5 percent operating expenditure reductions to all universities made by the 2013 Legislature.
7. The Governor deleted \$10.2 million, all from the State General Fund, in FY 2014 for the supplemental restoration of the salaries and wages expenditure reductions to all universities made by the 2013 Legislature.
8. The Governor added \$5.1 million, all from the State General Fund, in FY 2014 to partially restore the salaries and wages expenditure reductions made by 2013 Legislature to some of the universities in FY 2014.
9. The Governor deleted \$15.3 million, all from the State General Fund, for the supplemental request of the Board of Regents for the Tuition Technical Education Initiative in FY 2014.
10. The Governor added \$9.3 million, all from the State General Fund, for the supplemental request of the Board of Regents for the Tuition Technical Education Initiative in FY 2014.
11. The Governor deleted \$79,979, all from the State General Fund, for the supplemental restoration funding of the Postsecondary Tiered Technical Education Authority for FY 2015.

12. The Governor deleted \$900,752, all from the State General Fund, for the supplemental restoration funding of the Postsecondary Tiered Technical Education State Aid for FY 2015.
13. The Governor deleted \$1.2 million, all from the State General Fund, for the supplemental restoration funding of the Non-Tiered Course Credit Hour Grant for FY 2015.
14. The Governor deleted \$8.0 million, all from the State General Fund, for the supplemental funding of the additional Postsecondary Tiered Technical Education State Aid for FY 2015.
15. The Governor deleted \$1.4 million, all from the State General Fund, for the Health Education Building debt service for the University of Kansas Medical Center for FY 2015.
16. The Governor deleted \$20.0 million, all from the Expanded Lottery Act Revenues Fund, for rehabilitation and repair to university buildings for FY 2015.
17. The Governor added \$1.0 million, all from the State General Fund, for the Emporia State University Honors College for FY 2015.
18. The Governor added \$760,111, all from the State General Fund, for the Fort Hays State University Information Systems Engineering program for FY 2015.
19. The Governor added \$1.5 million, all from the State General Fund, for the Kansas State University College of Architecture, Planning and Design capital improvement project for FY 2015.
20. The Governor added \$1.0 million, all from the State General Fund, for the Pittsburg State University's Career Technical Education Teacher Development program for FY 2015.
21. The Governor added \$2.0 million, all from the State General Fund, for the University of Kansas Translational Chemical Biology program for FY 2015.
22. The Governor added \$9,000, all from the State General Fund, for a technical correction to the Stem Cell Therapy program for FY 2015.
23. The Governor added \$70,000, all from the State General Fund, for the University of Kansas Medical Center Rural Health bridging program for FY 2015.
24. The Governor added \$2.0 million, all from the State General Fund, for the Wichita State University Technology Transfer Facility capital improvement project for FY 2015.
25. The Governor added \$4,160, including \$2,592 from the State General Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
26. The Legislature added \$169,698, all from the State General Fund, to restore the reductions to the Municipal Operating Grant in FY 2014 and for FY 2015 (2014 HB 2506).
27. The Legislature added \$900,752, all from the State General Fund, for the restoration of funding of the Postsecondary Tiered Technical Education State Aid for FY 2015 (2014 HB 2506).
28. The Legislature added \$1.2 million, all from the State General Fund, for the restoration of funding of the Non-Tiered Course Credit Hour Grant for FY 2015 (2014 HB 2506).
29. The Legislature added \$500,000, all from the State General Fund, for the Information Technology Educational Opportunities for FY 2015 (2014 HB 2506).
30. The Legislature added \$1.9 million, all from special revenue funds, for the GED Accelerator program for FY 2015 (2014 HB 2506).
31. The Legislature deleted \$3.3 million, all from the State General Fund, for the Tuition Technical Education Initiative for FY 2015 (2014 HB 2506).
32. The Legislature deleted \$473,211, all from the State General Fund, for expenditures for longevity bonus pay for all universities who no longer would have classified staff for FY 2015.
33. The Legislature added \$316,853, all from the State General Fund, for the Fort Hays State University Kansas Academy for Math and Science summer program for FY 2015 (2014 HB 2506).

34. The Legislature added language allowing bonding authority to Fort Hays State University for the Wiest Hall construction project for FY 2015 (2014 HB 2506).
35. The Legislature deleted \$2.0 million, all from the State General Fund, for the Technology Transfer Facility capital improvement project for FY 2015 (2014 HB 2506).
36. The Legislature added \$2.0 million, all from the State General Fund, for the Technology Transfer Facility operating expenditures for FY 2015 (2014 HB 2506).
37. The Legislature deleted \$3.0 million, all from the Economic Development Initiatives Fund, for aviation infrastructure training and equipment for FY 2015 (2014 HB 2506).
38. The Legislature transferred \$3.0 million, all from the Economic Development Initiatives Fund, into the State General Fund for FY 2015 (2014 HB 2506).
39. The Legislature added \$3.5 million, all from the State General Fund, for aviation infrastructure training and equipment for FY 2015 (2014 HB 2506).
40. The Legislature added \$5.0 million, all from the State General Fund, with a deletion of the same amount from special revenue funds, for aviation research for FY 2015 (2014 HB 2506).
41. The Legislature added \$5.0 million, all from the State General Fund, with a deletion of the same amount from special revenue funds, for global foods system research for FY 2015 (2014 HB 2506).
42. The Legislature added language allowing Kansas State University \$56.0 million in bonding authority for the chilled water plant expansion project for FY 2015 (2014 HB 2506).
43. The Legislature deleted \$2.0 million, all from the State General Fund, for the Translational Chemical Biology program for FY 2015 (2014 HB 2506).
44. The Legislature added language allowing the University of Kansas \$25.0 million in bonding authority for the earth energy environment project for FY 2015 (2014 HB 2506).
45. The Legislature added \$5.0 million, all from the State General Fund, for cancer research for FY 2015 (2014 HB 2506).
46. The Legislature added language allowing the University of Kansas Medical Center \$25.0 million in bonding authority for the health education building for FY 2015 (2014 HB 2506).
47. The Legislature deleted \$4,160, including \$2,592 from the State General Fund, for the 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015 (2014 HB 2506).
48. The Legislature added \$4.6 million, including \$1.6 million from the State General Fund for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.

PUBLIC SAFETY

ALL FUNDS EXPENDITURES FY 2013 – FY 2015

Agency	Actual FY 2013	Approved FY 2014	Approved FY 2015
Department of Corrections	\$ 129,532,548	\$ 202,348,444	\$ 209,135,261
El Dorado Correctional Facility	27,185,990	28,418,594	28,748,825
Ellsworth Correctional Facility	14,593,915	14,658,193	14,650,644
Hutchinson Correctional Facility	31,636,141	31,137,137	31,355,928
Lansing Correctional Facility	41,404,964	41,714,891	40,628,395
Larned Correctional Mental Health Facility	11,624,148	10,757,719	10,751,735
Norton Correctional Facility	16,180,661	16,383,863	15,536,784
Topeka Correctional Facility	15,088,979	14,645,024	15,477,191
Winfield Correctional Facility	13,624,779	13,918,000	13,333,438
Juvenile Justice Authority	62,664,578	0	0
Larned Juvenile Correctional Facility	10,060,373	9,400,734	9,515,052
Kansas Juvenile Correctional Complex	19,307,859	17,124,327	17,155,091
Adjutant General	90,646,349	117,896,902	54,798,816
State Fire Marshal	3,664,916	4,892,348	5,033,179
Kansas Highway Patrol	83,597,500	82,482,151	80,069,142
Kansas Bureau of Investigation	28,350,331	29,122,460	29,118,268
Emergency Medical Services Board	2,194,293	2,138,716	2,141,763
Kansas Sentencing Commission	7,335,652	7,528,633	7,435,370
Kansas Commission on Peace Officers Standards and Training	773,881	808,351	814,715
TOTAL	\$ 609,467,857	\$ 645,376,487	\$ 585,699,597

PUBLIC SAFETY

STATE GENERAL FUND EXPENDITURES FY 2013 – FY 2015

Agency	Actual FY 2013	Approved FY 2014	Approved FY 2015
Department of Corrections	\$ 109,091,118	\$ 157,643,131	\$ 166,744,798
El Dorado Correctional Facility	26,734,117	28,313,735	28,708,825
Ellsworth Correctional Facility	14,344,984	14,377,130	14,587,846
Hutchinson Correctional Facility	31,219,212	30,591,817	31,106,504
Lansing Correctional Facility	40,465,519	40,218,869	40,328,395
Larned Correctional Mental Health Facility	10,583,565	10,515,900	10,751,735
Norton Correctional Facility	15,727,396	15,684,550	15,368,849
Topeka Correctional Facility	14,313,055	14,005,518	15,065,140
Winfield Correctional Facility	12,999,068	13,160,891	13,053,143
Juvenile Justice Authority	49,398,328	0	0
Larned Juvenile Correctional Facility	9,403,997	9,299,963	9,424,387
Kansas Juvenile Correctional Complex	18,319,462	16,537,266	16,593,705
Adjutant General	9,753,638	13,067,865	9,363,669
State Fire Marshal	0	0	0
Kansas Highway Patrol	0	0	0
Kansas Bureau of Investigation	16,720,650	16,129,996	17,040,860
Emergency Medical Services Board	0	0	0
Kansas Sentencing Commission	7,033,235	7,080,342	7,029,237
Kansas Commission on Peace Officers Standards and Training	0	0	0
TOTAL	\$ 386,107,344	\$ 386,626,973	\$ 395,167,093

Department of Corrections

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 107,764,359	\$ 119,013,568	\$ 122,832,536
Aid to Local Units	18,775,829	43,554,831	46,645,856
Other Assistance	743,178	28,909,721	29,014,252
<i>Subtotal - Operating</i>	<u>\$ 127,283,366</u>	<u>\$ 191,478,120</u>	<u>\$ 198,492,644</u>
Capital Improvements	2,249,182	10,870,324	10,642,617
TOTAL	<u><u>\$ 129,532,548</u></u>	<u><u>\$ 202,348,444</u></u>	<u><u>\$ 209,135,261</u></u>
State General Fund:			
State Operations	\$ 89,640,501	\$ 94,074,894	\$ 100,154,522
Aid to Local Units	17,532,277	40,200,104	43,342,624
Other Assistance	432,478	22,229,949	21,952,652
<i>Subtotal - Operating</i>	<u>\$ 107,605,256</u>	<u>\$ 156,504,947</u>	<u>\$ 165,449,798</u>
Capital Improvements	1,485,862	1,138,184	1,295,000
TOTAL	<u><u>\$ 109,091,118</u></u>	<u><u>\$ 157,643,131</u></u>	<u><u>\$ 166,744,798</u></u>
Percent Change:			
Operating Expenditures			
All Funds	6.9 %	50.4 %	3.7 %
State General Fund	5.0	45.4	5.7
FTE Positions			
Non-FTE Unclass. Perm. Pos.	286.5	305.0	305.0
TOTAL	<u><u>396.0</u></u>	<u><u>459.0</u></u>	<u><u>459.0</u></u>

The final approved FY 2014 operating budget totals \$191.5 million, including \$156.5 million from the State General Fund. The approved amount is an increase of \$64.2 million, or 50.4 percent, including a State General Fund increase of \$48.9 million, or 45.4 percent, above the FY 2013 actual amount. The increase is mainly due to the consolidation of the Juvenile Justice Authority into the Department of Corrections as outlined in Executive Reorganization Order No. 42 and supplemental funding for the new inmate health care contract that began in January 2014. The health care contract was finalized after the agency submitted its budget and the Governor appropriated supplemental funding the Legislature approved for the new contract. The agency stated the contract requires additional funding in FY 2014 and for FY 2015 but achieved savings compared to the previous contract that was not continued.

The final approved FY 2014 capital improvements budget totals \$10.9 million, including \$1.1 million from the State General Fund. The approved amount is an overall increase of \$8.6 million, or 383.3 percent, partially offset by a State General Fund decrease of \$347,678, or 23.4 percent, from the FY 2013 actual amount. The increase is due to payments for debt service and rehabilitation and repair projects funded predominately through the Correctional Institutions Building Fund.

The final approved FY 2015 operating budget totals \$198.5 million, including \$165.4 million from the State General Fund. The approved amount is a total increase of \$7.0 million, or 3.7 percent, including a State General Fund increase of \$8.9 million, or 5.7 percent, above the FY 2014 approved amount. The increase is primarily attributable to additional funding for offender programs, the new inmate health care contract, funding to offset the loss of revenue from closing the Lansing Correctional Facility's sign shop, and a \$250 bonus for all full-time employees, partially offset by the deletion of funding for consensus caseload estimates. Additional offender program funding is for high to moderate risk offenders with behavioral issues such as substance abuse, mental health needs, or both. The Legislature approved a bonus for all full-time employees who were employed on December 6, 2013, to be paid in 2014. The agency is closing its sign shop at the Lansing Correctional Facility and will no longer manufacture signs used primarily by the Kansas Department of Transportation. The agency plans to renovate the facility in order to expand its furniture making business through Kansas Correctional Industries. The Legislature deleted funding for Juvenile Services spring consensus caseload estimates as populations continue to decline. The Governor vetoed the agency's entire FY 2015 operating budget approved by the 2013 Legislature, less payments for debt service interest and capital improvements; therefore it has no approved FY 2015 amount for comparison.

The final approved FY 2015 capital improvements budget totals \$10.6 million, including \$1.3 million from the State General Fund. The approved amount is an overall decrease of \$227,707, or 2.1 percent, partially offset by a State General Fund increase of \$156,816, or 13.8 percent, above the FY 2014 approved amount. The increase is mainly due to capital improvement projects at the juvenile correctional facilities not included in FY 2014.

Department of Corrections

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 158,202,398	\$ 203,883,982	305.0	\$ 168,832,509	\$ 211,943,019	305.0
Governor's Changes:						
1. New Inmate Health Care Contract	\$ 2,988,298	\$ 2,988,298	-	\$ 4,071,304	\$ 4,071,304	-
2. Supplemental Funding	(350,000)	(350,000)	-	-	-	-
3. Fall Consensus Caseload Estimate	(1,166,796)	(1,515,173)	-	(1,377,309)	(1,961,658)	-
4. Enhancement Funding	-	-	-	(3,685,854)	(3,685,854)	-
5. Justice Reinvestment Initiative Funding Shift	-	-	-	485,229	485,229	-
6. 1.5 Percent Base Pay Increase	-	-	-	165,550	208,564	-
Total Governor's Recommendation	<u>\$ 159,673,900</u>	<u>\$ 205,007,107</u>	<u>305.0</u>	<u>\$ 168,491,429</u>	<u>\$ 211,060,604</u>	<u>305.0</u>
Change from Agency Est./Req.	\$ 1,471,502	\$ 1,123,125	0.0	\$ (341,080)	\$ (882,415)	0.0
Percent Change from Agency Est./Req.	0.9 %	0.6 %	0.0 %	(0.2)%	(0.4)%	0.0 %
Legislative Action:						
7. Spring Consensus Caseload Estimate	\$ (2,030,769)	\$ (2,658,663)	-	\$ (2,191,300)	\$ (2,346,009)	-
8. Lansing Correctional Facility's Sign Shop	-	-	-	500,000	500,000	-
9. Inmate Benefit Fund Transfer	-	-	-	-	-	-
10. Kansas City, KS Parole Office	-	-	-	-	-	-
11. 1.5 Percent Base Pay Increase	-	-	-	(165,550)	(208,564)	-
12. \$250 State Employee Bonus	-	-	-	110,219	129,230	-
TOTAL APPROVED	<u>\$ 157,643,131</u>	<u>\$ 202,348,444</u>	<u>305.0</u>	<u>\$ 166,744,798</u>	<u>\$ 209,135,261</u>	<u>305.0</u>
Change from Gov. Rec.	\$ (2,030,769)	\$ (2,658,663)	0.0	\$ (1,746,631)	\$ (1,925,343)	0.0
Percent Change from Gov. Rec.	(1.3)%	(1.3)%	0.0 %	(1.0)%	(0.9)%	0.0 %
Change from Agency Est./Req.	\$ (559,267)	\$ (1,535,538)	0.0	\$ (2,087,711)	\$ (2,807,758)	0.0
Percent Change from Agency Est./Req.	(0.4)%	(0.8)%	0.0 %	(1.2)%	(1.3)%	0.0 %

1. The Governor added \$3.0 million, all from the State General Fund, for the new inmate health care contract that was finalized after the agency submitted its budget in FY 2014 and \$4.1 million, all from the State General Fund, for FY 2015.
2. The Governor deleted \$350,000, all from the State General Fund, for supplemental funding for juvenile prevention services and shifted additional funding from Juvenile Services one time graduated sanctions savings of \$350,000 to juvenile prevention services in FY 2014.
3. The Governor deleted \$1.5 million, including \$1.2 million from the State General Fund, for fall human services consensus caseload estimates in FY 2014 and deleted \$2.0 million, including \$1.4 million from the State General Fund, for human services consensus caseload estimates for FY 2015.
4. The Governor deleted \$3.7 million, all from the State General Fund, for enhancement funding for information technology upgrades, increased Kansas Public Employees Retirement System (KPERs) employer contributions for juvenile correctional officers and parole officers, and replacement vehicles.
5. The Governor added \$485,229, all from the State General Fund, for Justice Reinvestment Initiative funding shifts based on savings from closing two cell houses for FY 2015.
6. The Governor added \$208,564, including \$165,550 from the State General Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
7. The Legislature deleted \$2.7 million, including \$2.0 million from the State General Fund, for spring human services consensus caseload estimates in FY 2014 and deleted \$2.3 million, including \$2.2 million from the State General Fund, for human services consensus caseload estimates for FY 2015.

8. The Legislature added \$500,000, all from the State General Fund, to offset the loss of revenue from closing the Lansing Correctional Facility's sign shop for FY 2015.
9. The Legislature added language transferring any unencumbered balances in the Inmate Benefit Fund at the end of FY 2014 to the Treatment and Programs Fund for offender programs for FY 2015.
10. The Legislature added language prohibiting the agency from expending any funds to purchase or lease any property for use as a parole office if such property is located adjacent to any child care facility in Kansas City, KS for FY 2015.
11. The Legislature deleted \$208,564, including \$165,550 from the State General Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
12. The Legislature added \$129,230, including \$110,219 from the State General Fund, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.

EI Dorado Correctional Facility

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 26,544,220	\$ 28,101,963	\$ 28,487,711
Aid to Local Units	-	-	-
Other Assistance	16,410	16,374	16,374
<i>Subtotal - Operating</i>	<u>\$ 26,560,630</u>	<u>\$ 28,118,337</u>	<u>\$ 28,504,085</u>
Capital Improvements	625,360	300,257	244,740
TOTAL	<u><u>\$ 27,185,990</u></u>	<u><u>\$ 28,418,594</u></u>	<u><u>\$ 28,748,825</u></u>
State General Fund:			
State Operations	\$ 26,488,798	\$ 28,061,963	\$ 28,447,711
Aid to Local Units	-	-	-
Other Assistance	16,410	16,374	16,374
<i>Subtotal - Operating</i>	<u>\$ 26,505,208</u>	<u>\$ 28,078,337</u>	<u>\$ 28,464,085</u>
Capital Improvements	228,909	235,398	244,740
TOTAL	<u><u>\$ 26,734,117</u></u>	<u><u>\$ 28,313,735</u></u>	<u><u>\$ 28,708,825</u></u>
Percent Change:			
Operating Expenditures			
All Funds	12.1 %	5.9 %	1.4 %
State General Fund	12.3	5.9	1.4
FTE Positions			
Non-FTE Unclass. Perm. Pos.	477.5	480.5	480.5
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>
TOTAL	<u><u>480.5</u></u>	<u><u>483.5</u></u>	<u><u>483.5</u></u>

The final approved FY 2014 operating budget totals \$28.1 million, including \$28.1 million from the State General Fund. The approved amount is an increase of \$1.6 million, or 5.9 percent, including a State General Fund increase of \$1.6 million, or 5.9 percent, above the FY 2013 actual amount. The increase is primarily due to the reappropriation of FY 2013 funding which was not spent in FY 2013 and shifted to FY 2014 and transfers from the Department of Corrections' Central Office.

The final approved FY 2014 capital improvements budget totals \$300,257, including \$235,398 from the State General Fund. The approved amount is an overall decrease of \$325,103, or 52.0 percent, partially offset by a State General Fund increase of \$6,489, or 2.8 percent, from the FY 2013 actual amount. The overall decrease is attributable to less rehabilitation and repair projects budgeted in FY 2014.

The final approved FY 2015 operating budget totals \$28.5 million, including \$28.5 million from the State General Fund. The approved amount is an increase of \$385,748, or 1.4 percent, all from the State General Fund, above the FY 2014 approved amount. The increase is mainly due to Justice Reinvestment Initiative funding shifts based on savings from closing two cell houses for FY 2015 and bonuses for all full-time employees who were employed on December 6, 2013, to be paid in 2014. The Justice Reinvestment Initiative was authorized in 2013 HB 2170 and changed the state's sentencing, post-release supervision, and probation statutes to address the prison population issue. The Governor vetoed the agency's entire FY 2015 operating budget approved by the 2013 Legislature, less payments for debt service interest and capital improvements; therefore it has no approved FY 2015 amount for comparison.

The final approved FY 2015 capital improvements budget totals \$244,740, all from the State General Fund. The approved amount is an overall decrease of \$55,517, or 18.5 percent, partially offset by a State General Fund increase of \$9,342, or 4.0 percent, from the FY 2014 approved amount. The overall decrease is predominately attributable to capital improvement expenditures made in FY 2014 not budgeted to be made for FY 2015. Capital improvement expenditures less debt service principal payments for FY 2015 are made at the discretion of the Department of Corrections' Central Office.

EI Dorado Correctional Facility

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 30,098,625	\$ 30,203,484	480.5	\$ 30,300,028	\$ 30,340,028	480.5
Governor's Changes:						
1. Supplemental Funding	\$ (1,784,890)	\$ (1,784,890)	-	\$ -	\$ -	-
2. Enhancement Funding	-	-	-	(1,775,146)	(1,775,146)	-
3. Justice Reinvestment Initiative Funding Shift	-	-	-	56,981	56,981	-
4. 1.5 Percent Base Pay Increase	-	-	-	297,768	297,768	-
Total Governor's Recommendation	<u>\$ 28,313,735</u>	<u>\$ 28,418,594</u>	<u>480.5</u>	<u>\$ 28,879,631</u>	<u>\$ 28,919,631</u>	<u>480.5</u>
Change from Agency Est./Req.	\$ (1,784,890)	\$ (1,784,890)	0	\$ (1,420,397)	\$ (1,420,397)	0
Percent Change from Agency Est./Req.	(5.9)%	(5.9)%	0%	(4.7)%	(4.7)%	0%
Legislative Action:						
5. 1.5 Percent Base Pay Increase	\$ -	\$ -	-	\$ (297,768)	\$ (297,768)	-
6. \$250 State Employee Bonus	-	-	-	126,962	126,962	-
TOTAL APPROVED	<u><u>\$ 28,313,735</u></u>	<u><u>\$ 28,418,594</u></u>	<u><u>480.5</u></u>	<u><u>\$ 28,708,825</u></u>	<u><u>\$ 28,748,825</u></u>	<u><u>480.5</u></u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (170,806)	\$ (170,806)	0.0
Percent Change from Gov. Rec.	0%	0%	0.0%	(0.6)%	(0.6)%	0.0%
Change from Agency Est./Req.	\$ (1,784,890)	\$ (1,784,890)	0.0	\$ (1,591,203)	\$ (1,591,203)	0.0
Percent Change from Agency Est./Req.	(5.9)%	(5.9)%	0.0%	(5.3)%	(5.2)%	0.0%

1. The Governor deleted \$1.8 million, all from the State General Fund, for supplemental funding for additional staffing, Prison Rape Elimination Act (PREA) enforcement, information technology upgrades, and capital outlay replacement in FY 2014.
2. The Governor deleted \$1.8 million, all from the State General Fund, for enhancement funding for additional staffing, PREA enforcement, information technology upgrades, and capital outlay replacement for FY 2015.
3. The Governor added \$56,891, all from the State General Fund, for Justice Reinvestment Initiative funding shifts based on savings from closing two cell houses for FY 2015.
4. The Governor added \$297,768, all from the State General Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
5. The Legislature deleted \$297,768, all from the State General Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
6. The Legislature added \$126,962, all from the State General Fund, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.

Ellsworth Correctional Facility

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 14,249,447	\$ 14,315,722	\$ 14,531,718
Aid to Local Units	-	-	-
Other Assistance	24,642	24,635	24,635
<i>Subtotal - Operating</i>	<u>\$ 14,274,089</u>	<u>\$ 14,340,357</u>	<u>\$ 14,556,353</u>
Capital Improvements	319,826	317,836	94,291
TOTAL	<u><u>\$ 14,593,915</u></u>	<u><u>\$ 14,658,193</u></u>	<u><u>\$ 14,650,644</u></u>
State General Fund:			
State Operations	\$ 14,181,723	\$ 14,253,143	\$ 14,468,920
Aid to Local Units	-	-	-
Other Assistance	24,642	24,635	24,635
<i>Subtotal - Operating</i>	<u>\$ 14,206,365</u>	<u>\$ 14,277,778</u>	<u>\$ 14,493,555</u>
Capital Improvements	138,619	99,352	94,291
TOTAL	<u><u>\$ 14,344,984</u></u>	<u><u>\$ 14,377,130</u></u>	<u><u>\$ 14,587,846</u></u>
Percent Change:			
Operating Expenditures			
All Funds	10.3 %	0.5 %	1.5 %
State General Fund	10.4	0.5	1.5
FTE Positions			
Non-FTE Unclass. Perm. Pos.	3.0	3.0	3.0
TOTAL	<u><u>235.0</u></u>	<u><u>235.0</u></u>	<u><u>235.0</u></u>

The final approved FY 2014 operating budget totals \$14.3 million, including \$14.3 million from the State General Fund. The approved amount is an increase of \$66,268, or 0.5 percent, including a State General Fund increase of \$71,413, or 0.5 percent, above the FY 2013 actual amount. The increase is predominately due to a full year of operation for the new East Unit. The 2012 Legislature approved the purchase of the Saint Francis Boys' Home in Ellsworth (East Unit) for the purpose of operating it as a minimum security unit.

The final approved FY 2014 capital improvements budget totals \$317,836, including \$99,352 from the State General Fund. The approved amount is a decrease of \$1,990, or 0.6 percent, including a State General Fund decrease of \$39,267, or 28.3 percent, below the FY 2013 actual amount. The decrease is mainly due to capital improvement expenditures made in FY 2013 not budgeted to be made for FY 2014.

The final approved FY 2015 operating budget totals \$14.6 million, including \$14.5 million from the State General Fund. The approved amount is an increase of \$215,996, or 1.5 percent, including a State General Fund increase of \$215,777, or 1.5 percent, above the FY 2014 approved amount. The increase is primarily attributable to bonuses for all full-time employees who were employed on December 6, 2013, to be paid in 2014. The Governor vetoed the agency's entire FY 2015 operating budget approved by the 2013 Legislature, less payments for debt service interest and capital improvements; therefore it has no approved FY 2015 amount for comparison.

The final approved FY 2015 capital improvements budget totals \$94,291, all from the State General Fund. The approved amount is a decrease of \$223,545, or 70.3 percent, including a State General Fund decrease of \$5,061, or 5.1 percent, below the FY 2014 approved amount. The decrease is mainly due to capital improvement expenditures made in FY 2014 not budgeted to be made for FY 2015. Capital improvement expenditures less debt service principal payments for FY 2015 are made at the discretion of the Department of Corrections' Central Office.

Ellsworth Correctional Facility

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 14,377,130	\$ 14,658,193	232.0	\$ 14,749,379	\$ 14,811,958	232.0
Governor's Changes:						
1. Enhancement Funding	\$ -	\$ -	-	\$ (219,246)	\$ (219,246)	-
2. 1.5 Percent Base Pay Increase	-	-	-	149,397	150,032	-
Total Governor's Recommendation	<u>\$ 14,377,130</u>	<u>\$ 14,658,193</u>	<u>232.0</u>	<u>\$ 14,679,530</u>	<u>\$ 14,742,744</u>	<u>232.0</u>
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (69,849)	\$ (69,214)	0.0
Percent Change from Agency Est./Req.	0 %	0 %	0.0 %	(0.5)%	(0.5)%	0.0 %
Legislative Action:						
3. 1.5 Percent Base Pay Increase	\$ -	\$ -	-	\$ (149,397)	\$ (150,032)	-
4. \$250 State Employee Bonus	-	-	-	57,713	57,932	-
TOTAL APPROVED	<u>\$ 14,377,130</u>	<u>\$ 14,658,193</u>	<u>232.0</u>	<u>\$ 14,587,846</u>	<u>\$ 14,650,644</u>	<u>232.0</u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (91,684)	\$ (92,100)	0.0
Percent Change from Gov. Rec.	0 %	0 %	0.0 %	(0.6)%	(0.6)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (161,533)	\$ (161,314)	0.0
Percent Change from Agency Est./Req.	0 %	0 %	0.0 %	(1.1)%	(1.1)%	0.0 %

1. The Governor deleted \$219,246, all from the State General Fund, for enhancement funding for replacement vehicles, information technology upgrades, and security equipment upgrades for FY 2015.
2. The Governor added \$150,032, including \$149,397 from the State General Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
3. The Legislature deleted \$150,032, including \$149,397 from the State General Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
4. The Legislature added \$57,932, including \$57,713 from the State General Fund, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.

Hutchinson Correctional Facility

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 31,059,691	\$ 30,772,534	\$ 31,305,928
Aid to Local Units	-	-	-
Other Assistance	44,800	47,000	50,000
<i>Subtotal - Operating</i>	<u>\$ 31,104,491</u>	<u>\$ 30,819,534</u>	<u>\$ 31,355,928</u>
Capital Improvements	531,650	317,603	-
TOTAL	<u><u>\$ 31,636,141</u></u>	<u><u>\$ 31,137,137</u></u>	<u><u>\$ 31,355,928</u></u>
State General Fund:			
State Operations	\$ 30,842,132	\$ 30,544,817	\$ 31,056,504
Aid to Local Units	-	-	-
Other Assistance	44,800	47,000	50,000
<i>Subtotal - Operating</i>	<u>\$ 30,886,932</u>	<u>\$ 30,591,817</u>	<u>\$ 31,106,504</u>
Capital Improvements	332,280	-	-
TOTAL	<u><u>\$ 31,219,212</u></u>	<u><u>\$ 30,591,817</u></u>	<u><u>\$ 31,106,504</u></u>
Percent Change:			
Operating Expenditures			
All Funds	3.8 %	(0.9)%	1.7 %
State General Fund	5.2	(1.0)	1.7
FTE Positions			
Non-FTE Unclass. Perm. Pos.	504.0	504.0	504.0
TOTAL	<u><u>509.0</u></u>	<u><u>509.0</u></u>	<u><u>509.0</u></u>

The final approved FY 2014 operating budget totals \$30.8 million, including \$30.6 million from the State General Fund. The approved amount is a decrease of \$284,957, or 0.9 percent, including a State General Fund decrease of \$295,115, or 1.0 percent, below the FY 2013 actual amount. The decrease is mainly due to salaries and wages savings from retirements and reclassification of employees.

The final approved FY 2014 capital improvements budget totals \$317,603, all from the Correctional Institutions Building Fund. The approved amount is a decrease of \$214,047, or 40.3 percent, below the FY 2013 actual amount, including a reduction of \$332,280, or 100.0 percent, from the State General Fund. The decrease is attributable to the agency paying off its debt service.

The final approved FY 2015 operating budget totals \$31.4 million, including \$31.1 million from the State General Fund. The approved amount is an increase of \$536,394, or 1.7 percent, including a State General Fund increase of \$514,687, or 1.7 percent, above the FY 2014 approved amount. The increase is primarily due to bonuses for all full-time employees who were employed on December 6, 2013, to be paid in 2014. The Governor vetoed the agency's entire FY 2015 operating budget approved by the 2013 Legislature, less payments for debt service interest and capital improvements; therefore it has no approved FY 2015 amount for comparison.

There is no final approved FY 2015 capital improvements budget. Capital improvement expenditures for FY 2015 are made at the discretion of the Department of Corrections' Central Office.

Hutchinson Correctional Facility

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 30,591,817	\$ 31,137,137	504.0	\$ 31,458,192	\$ 31,706,540	504.0
Governor's Changes:						
1. Enhancement Funding	\$ -	\$ -	-	\$ (480,330)	\$ (480,330)	-
2. 1.5 Percent Base Pay Increase	-	-	-	319,436	322,161	-
Total Governor's Recommendation	<u>\$ 30,591,817</u>	<u>\$ 31,137,137</u>	<u>504.0</u>	<u>\$ 31,297,298</u>	<u>\$ 31,548,371</u>	<u>504.0</u>
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (160,894)	\$ (158,169)	0
Percent Change from Agency Est./Req.	0 %	0 %	0.0 %	(0.5)%	(0.5)%	0 %
Legislative Action:						
3. 1.5 Percent Base Pay Increase	\$ -	\$ -	-	\$ (319,436)	\$ (322,161)	-
4. \$250 State Employee Bonus	-	-	-	128,642	129,718	-
TOTAL APPROVED	<u>\$ 30,591,817</u>	<u>\$ 31,137,137</u>	<u>504.0</u>	<u>\$ 31,106,504</u>	<u>\$ 31,355,928</u>	<u>504.0</u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (190,794)	\$ (192,443)	0.0
Percent Change from Gov. Rec.	0 %	0 %	0.0 %	(0.6)%	(0.6)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (351,688)	\$ (350,612)	0.0
Percent Change from Agency Est./Req.	0 %	0 %	0.0 %	(1.1)%	(1.1)%	0.0 %

1. The Governor deleted \$480,330, all from the State General Fund, for enhancement funding for vehicle replacements and a new facility package scanner for FY 2015.
2. The Governor added \$322,161, including \$319,436 from the State General Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
3. The Legislature deleted \$322,161, including \$319,436 from the State General Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
4. The Legislature added \$129,718, including \$128,642 from the State General Fund, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.

Lansing Correctional Facility

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 40,548,037	\$ 40,137,019	\$ 40,628,395
Aid to Local Units	-	-	-
Other Assistance	1,618	-	-
<i>Subtotal - Operating</i>	<u>\$ 40,549,655</u>	<u>\$ 40,137,019</u>	<u>\$ 40,628,395</u>
Capital Improvements	855,309	1,577,872	-
TOTAL	<u><u>\$ 41,404,964</u></u>	<u><u>\$ 41,714,891</u></u>	<u><u>\$ 40,628,395</u></u>
State General Fund:			
State Operations	\$ 40,056,056	\$ 39,797,019	\$ 40,328,395
Aid to Local Units	-	-	-
Other Assistance	1,618	-	-
<i>Subtotal - Operating</i>	<u>\$ 40,057,674</u>	<u>\$ 39,797,019</u>	<u>\$ 40,328,395</u>
Capital Improvements	407,845	421,850	-
TOTAL	<u><u>\$ 40,465,519</u></u>	<u><u>\$ 40,218,869</u></u>	<u><u>\$ 40,328,395</u></u>
Percent Change:			
Operating Expenditures			
All Funds	5.4 %	(1.0)%	1.2 %
State General Fund	5.0	(0.7)	1.3
FTE Positions			
Non-FTE Unclass. Perm. Pos.	679.0	681.0	681.0
TOTAL	<u><u>682.0</u></u>	<u><u>682.0</u></u>	<u><u>682.0</u></u>

The final approved FY 2014 operating budget totals \$40.1 million, including \$39.8 million from the State General Fund. The approved amount is an decrease of \$412,636, or 1.0 percent, including a State General Fund decrease of \$260,655, or 0.7 percent, below the FY 2013 actual amount. The decrease is primarily due to a higher salaries and wages shrinkage rate in FY 2014.

The final approved FY 2014 capital improvements budget totals \$1.6 million, including \$421,850 from the State General Fund. The approved amount is an increase of \$722,563, or 84.5 percent, including a State General Fund increase of \$14,005, or 3.4 percent, above the FY 2013 actual amount. The increase is predominately attributable to additional capital improvement expenditures made in FY 2014 that were not made in FY 2013.

The final approved FY 2015 operating budget totals \$40.6 million, including \$40.3 million from the State General Fund. The approved amount is an increase of \$491,376, or 1.2 percent, including a State General Fund increase of \$531,376, or 1.3 percent, above the FY 2014 approved amount. The increase is mainly due to salary and wage fringe benefit costs and bonuses for all full-time employees who were employed on December 6, 2013, to be paid on December 6, 2014. The Governor vetoed the agency's entire FY 2015 operating budget approved by the 2013 Legislature, less payments for debt service interest and capital improvements; therefore it has no approved FY 2015 amount for comparison.

There is no final approved FY 2015 capital improvements budget. Capital improvement expenditures for FY 2015 are made at the discretion of the Department of Corrections' Central Office.

Lansing Correctional Facility

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 40,218,869	\$ 41,714,891	681.0	\$ 41,251,151	\$ 41,551,151	681.0
Governor's Changes:						
1. Enhancement Funding	\$ -	\$ -	-	\$ (846,220)	\$ (846,220)	-
2. Justice Reinvestment Initiative Funding Shift	-	-	-	(263,365)	(263,365)	-
3. 1.5 Percent Base Pay Increase	-	-	-	445,625	445,625	-
Total Governor's Recommendation	<u>\$ 40,218,869</u>	<u>\$ 41,714,891</u>	<u>681.0</u>	<u>\$ 40,587,191</u>	<u>\$ 40,887,191</u>	<u>681.0</u>
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (663,960)	\$ (663,960)	0.0
Percent Change from Agency Est./Req.	0 %	0 %	0.0 %	(1.6)%	(1.6)%	0.0 %
Legislative Action:						
4. 1.5 Percent Base Pay Increase	\$ -	\$ -	-	\$ (445,625)	\$ (445,625)	-
5. \$250 State Employee Bonus	-	-	-	186,829	186,829	-
TOTAL APPROVED	<u>\$ 40,218,869</u>	<u>\$ 41,714,891</u>	<u>681.0</u>	<u>\$ 40,328,395</u>	<u>\$ 40,628,395</u>	<u>681.0</u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (258,796)	\$ (258,796)	0.0
Percent Change from Gov. Rec.	0 %	0 %	0.0 %	(0.6)%	(0.6)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (922,756)	\$ (922,756)	0.0
Percent Change from Agency Est./Req.	0 %	0 %	0.0 %	(2.2)%	(2.2)%	0.0 %

1. The Governor deleted \$846,220, all from the State General Fund, for enhancement funding for information technology upgrades, facility upgrades, and vehicle replacements for FY 2015.
2. The Governor deleted \$263,365, all from the State General Fund, for Justice Reinvestment Initiative funding shifts based on savings from closing two cell houses for FY 2015.
3. The Governor added \$445,625, all from the State General Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
4. The Legislature deleted \$445,625, all from the State General Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
5. The Legislature added \$186,829, all from the State General Fund, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.

Larned Correctional Mental Health Facility

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 10,572,306	\$ 10,502,868	\$ 10,726,831
Aid to Local Units	-	-	-
Other Assistance	7,231	6,475	6,347
<i>Subtotal - Operating</i>	<u>\$ 10,579,537</u>	<u>\$ 10,509,343</u>	<u>\$ 10,733,178</u>
Capital Improvements	1,044,611	248,376	18,557
TOTAL	<u><u>\$ 11,624,148</u></u>	<u><u>\$ 10,757,719</u></u>	<u><u>\$ 10,751,735</u></u>
State General Fund:			
State Operations	\$ 10,557,306	\$ 10,490,868	\$ 10,726,831
Aid to Local Units	-	-	-
Other Assistance	7,231	6,475	6,347
<i>Subtotal - Operating</i>	<u>\$ 10,564,537</u>	<u>\$ 10,497,343</u>	<u>\$ 10,733,178</u>
Capital Improvements	19,028	18,557	18,557
TOTAL	<u><u>\$ 10,583,565</u></u>	<u><u>\$ 10,515,900</u></u>	<u><u>\$ 10,751,735</u></u>
Percent Change:			
Operating Expenditures			
All Funds	4.9 %	(0.7)%	2.1 %
State General Fund	4.9	(0.6)	2.2
FTE Positions			
Non-FTE Unclass. Perm. Pos.	182.0	182.0	182.0
TOTAL	<u><u>2.0</u></u>	<u><u>2.0</u></u>	<u><u>2.0</u></u>
	<u><u>184.0</u></u>	<u><u>184.0</u></u>	<u><u>184.0</u></u>

The final approved FY 2014 operating budget totals \$10.5 million, including \$10.5 million from the State General Fund. The approved amount is a decrease of \$70,194, or 0.7 percent, including a State General Fund decrease of \$67,194, or 0.6 percent, below the FY 2013 actual amount. The decrease is mostly attributable to purchases made in FY 2013 that are not being made in FY 2014.

The final approved FY 2014 capital improvements budget totals \$248,376, including \$18,557 from the State General Fund. The approved amount is a decrease of \$796,235, or 76.2 percent, including a State General Fund decrease of \$471, or 2.3 percent, below the FY 2013 actual amount. The decrease is predominately due to capital improvement expenditures made in FY 2013 that are not being made in FY 2014.

The final approved FY 2015 operating budget totals \$10.7 million, all from the State General Fund. The approved amount is an increase of \$223,835, or 2.1 percent, including a State General Fund increase of \$235,835, or 2.2 percent, above the FY 2014 approved amount. The increase is primarily attributable to upgrading correctional officers classifications and bonuses for all full-time employees who were employed on December 6, 2013, to be paid in 2014. The Governor vetoed the agency's entire FY 2015 operating budget approved by the 2013 Legislature, less payments for debt service interest and capital improvements; therefore it has no approved FY 2015 amount for comparison.

The final approved FY 2015 capital improvement budget totals \$18,557, all from the State General Fund. The approved amount is a decrease of \$229,819, or 92.5 percent, all from the Correctional Institutions Building Fund, below the FY 2014 approved amount. The decrease is mainly due to capital improvement expenditures made in FY 2014 not budgeted to be made for FY 2015. Capital improvement expenditures less debt service principal payments for FY 2015 are made at the discretion of the Department of Corrections' Central Office.

Larned Correctional Mental Health Facility

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 10,515,900	\$ 10,757,719	182.0	\$ 10,875,287	\$ 10,875,287	182.0
Governor's Changes:						
1. Enhancement Funding	\$ -	\$ -	-	\$ (172,967)	\$ (172,967)	-
2. 1.5 Percent Base Pay Increase	-	-	-	116,387	116,387	-
Total Governor's Recommendation	<u>\$ 10,515,900</u>	<u>\$ 10,757,719</u>	<u>182.0</u>	<u>\$ 10,818,707</u>	<u>\$ 10,818,707</u>	<u>182.0</u>
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (56,580)	\$ (56,580)	0.0
Percent Change from Agency Est./Req.	0 %	0 %	0.0 %	(0.5)%	(0.5)%	0.0 %
Legislative Action:						
3. 1.5 Percent Base Pay Increase	\$ -	\$ -	-	\$ (116,387)	\$ (116,387)	-
4. \$250 State Employee Bonus	-	-	-	49,415	49,415	-
TOTAL APPROVED	<u>\$ 10,515,900</u>	<u>\$ 10,757,719</u>	<u>182.0</u>	<u>\$ 10,751,735</u>	<u>\$ 10,751,735</u>	<u>182.0</u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (66,972)	\$ (66,972)	0.0
Percent Change from Gov. Rec.	0 %	0 %	0.0 %	(0.6)%	(0.6)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (123,552)	\$ (123,552)	0.0
Percent Change from Agency Est./Req.	0 %	0 %	0.0 %	(1.1)%	(1.1)%	0.0 %

1. The Governor deleted \$172,967, all from the State General Fund, for enhancement funding for information technology upgrades, a package scanner, and replacement vehicles for FY 2015.
2. The Governor added \$116,387, all from the State General Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
3. The Legislature deleted \$116,387, all from the State General Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
4. The Legislature added \$49,415, all from the State General Fund, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.

Norton Correctional Facility

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 15,752,826	\$ 15,754,665	\$ 15,536,784
Aid to Local Units	-	-	-
Other Assistance	7,007	6,995	-
<i>Subtotal - Operating</i>	<u>\$ 15,759,833</u>	<u>\$ 15,761,660</u>	<u>\$ 15,536,784</u>
Capital Improvements	420,828	622,203	-
TOTAL	<u><u>\$ 16,180,661</u></u>	<u><u>\$ 16,383,863</u></u>	<u><u>\$ 15,536,784</u></u>
State General Fund:			
State Operations	\$ 15,515,737	\$ 15,481,526	\$ 15,368,849
Aid to Local Units	-	-	-
Other Assistance	7,007	6,995	-
<i>Subtotal - Operating</i>	<u>\$ 15,522,744</u>	<u>\$ 15,488,521</u>	<u>\$ 15,368,849</u>
Capital Improvements	204,652	196,029	-
TOTAL	<u><u>\$ 15,727,396</u></u>	<u><u>\$ 15,684,550</u></u>	<u><u>\$ 15,368,849</u></u>
Percent Change:			
Operating Expenditures			
All Funds	3.5 %	0.0 %	(1.4)%
State General Fund	3.8	(0.2)	(0.8)
FTE Positions			
Non-FTE Unclass. Perm. Pos.	260.0	260.0	260.0
TOTAL	<u><u>4.0</u></u>	<u><u>4.0</u></u>	<u><u>4.0</u></u>
	<u><u>264.0</u></u>	<u><u>264.0</u></u>	<u><u>264.0</u></u>

The final approved FY 2014 operating budget totals \$15.8 million, including \$15.5 million from the State General Fund. The approved amount is an all funds increase of \$1,827, or less than 0.1 percent, and a State General Fund decrease of \$34,223, or 0.2 percent, from the FY 2013 actual amount.

The final approved FY 2014 capital improvements budget totals \$622,203, including \$196,029 from the State General Fund. The approved capital improvement amount is an overall increase of \$201,375, or 47.9 percent, partially offset by a State General Fund decrease of \$8,623, or 4.2 percent, from the FY 2013 actual amount. The increase is predominately attributable to additional capital improvement expenditures budgeted in FY 2014 that were not made in FY 2013.

The final approved FY 2015 operating budget totals \$15.5 million, including \$15.4 million from the State General Fund. The approved amount is a decrease of \$224,546, or 1.4 percent, including a State General Fund decrease of \$119,672, or 0.8 percent, below the FY 2014 approved amount. The decrease is mainly due to Justice Reinvestment Initiative Funding shifts based on savings from closing two cell houses for FY 2015 partially offset by bonuses for all full-time employees who were employed on December 6, 2013, to be paid in December 6, 2014. The Justice Reinvestment Initiative authorized in 2013 HB 2170 changes the state's sentencing, post-release supervision, and probation statutes to address the prison population issue. The Governor vetoed the agency's entire FY 2015 operating budget approved by the 2013 Legislature, less payments for debt service interest and capital improvements; therefore it has no approved FY 2015 amount for comparison.

There is no final approved FY 2015 capital improvements budget. Capital improvement expenditures for FY 2015 are made at the discretion of the Department of Corrections' Central Office.

Norton Correctional Facility

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 15,684,550	\$ 16,383,863	260.0	\$ 15,920,719	\$ 16,088,654	260.0
Governor's Changes:						
1. Justice Reinvestment Initiative Funding Shift	\$ -	\$ -	-	\$ (278,845)	\$ (278,845)	-
2. Enhancement Funding	-	-	-	(343,875)	(343,875)	-
3. 1.5 Percent Base Pay Increase	-	-	-	172,322	172,322	-
Total Governor's Recommendation	<u>\$ 15,684,550</u>	<u>\$ 16,383,863</u>	<u>260.0</u>	<u>\$ 15,470,321</u>	<u>\$ 15,638,256</u>	<u>260.0</u>
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (450,398)	\$ (450,398)	0.0
Percent Change from Agency Est./Req.	0 %	0 %	0.0 %	(2.8)%	(2.8)%	0.0 %
Legislative Action:						
4. 1.5 Percent Base Pay Increase	\$ -	\$ -	-	\$ (172,322)	\$ (172,322)	-
5. \$250 State Employee Bonus	-	-	-	70,850	70,850	-
TOTAL APPROVED	<u>\$ 15,684,550</u>	<u>\$ 16,383,863</u>	<u>260.0</u>	<u>\$ 15,368,849</u>	<u>\$ 15,536,784</u>	<u>260.0</u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (101,472)	\$ (101,472)	0.0
Percent Change from Gov. Rec.	0 %	0 %	0.0 %	(0.7)%	(0.6)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (551,870)	\$ (551,870)	0.0
Percent Change from Agency Est./Req.	0 %	0 %	0.0 %	(3.5)%	(3.4)%	0.0 %

1. The Governor deleted \$278,845, all from the State General Fund, for Justice Reinvestment Initiative Funding shifts based on savings from closing two cell houses for FY 2015.
2. The Governor deleted \$343,875, all from the State General Fund, for enhancement funding for vehicle replacements and information technology upgrades for FY 2015.
3. The Governor added \$172,322, all from the State General Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
4. The Legislature deleted \$172,322, all from the State General Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
5. The Legislature added \$70,850, all from the State General Fund, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.

Topeka Correctional Facility

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 14,600,318	\$ 14,383,285	\$ 15,376,701
Aid to Local Units	-	-	-
Other Assistance	23,839	22,474	22,474
<i>Subtotal - Operating</i>	<u>\$ 14,624,157</u>	<u>\$ 14,405,759</u>	<u>\$ 15,399,175</u>
Capital Improvements	464,822	239,265	78,016
TOTAL	<u><u>\$ 15,088,979</u></u>	<u><u>\$ 14,645,024</u></u>	<u><u>\$ 15,477,191</u></u>
State General Fund:			
State Operations	\$ 14,210,404	\$ 13,905,028	\$ 14,964,650
Aid to Local Units	-	-	-
Other Assistance	23,839	22,474	22,474
<i>Subtotal - Operating</i>	<u>\$ 14,234,243</u>	<u>\$ 13,927,502</u>	<u>\$ 14,987,124</u>
Capital Improvements	78,812	78,016	78,016
TOTAL	<u><u>\$ 14,313,055</u></u>	<u><u>\$ 14,005,518</u></u>	<u><u>\$ 15,065,140</u></u>
Percent Change:			
Operating Expenditures			
All Funds	7.3 %	(1.5)%	6.9 %
State General Fund	9.5	(2.2)	7.6
FTE Positions			
Non-FTE Unclass. Perm. Pos.	239.0	241.0	255.0
TOTAL	<u><u>248.0</u></u>	<u><u>248.0</u></u>	<u><u>262.0</u></u>

The final approved FY 2014 operating budget totals \$14.4 million, including \$13.9 million from the State General Fund. The approved amount is a decrease of \$218,398, or 1.5 percent, including a State General Fund decrease of \$306,741, or 2.2 percent, below the FY 2013 actual amount. The decrease is largely attributable to a higher salaries and wages shrinkage rate in FY 2014.

The final approved FY 2014 capital improvements budget totals \$239,265, including \$78,016 from the State General Fund. The approved amount is a decrease of \$225,557, or 48.5 percent, including a State General Fund decrease of \$796, or 1.0 percent, below the FY 2013 actual amount. The decrease is predominately due to capital improvement expenditures made in FY 2013 that are not being made in FY 2014.

The final approved FY 2015 operating budget totals \$15.4 million, including \$15.0 million from the State General Fund. The approved amount is an increase of \$993,416, or 6.9 percent, including a State General Fund increase of \$1.1 million, or 7.6 percent, above the FY 2014 approved amount. The increase is primarily attributable to a staffing enhancement of 14.0 FTE corrections officer positions and bonuses for all full-time employees who were employed on December 6, 2013, to be paid December 6, 2014. The Governor vetoed the agency's entire FY 2015 operating budget approved by the 2013 Legislature, less payments for debt service interest and capital improvements; therefore it has no approved FY 2015 amount for comparison.

The final approved FY 2015 capital improvements budget totals \$78,016, all from the State General Fund. The approved amount is a decrease of \$161,249, or 67.4 percent, below the FY 2014 approved amount. The decrease is mainly due to capital improvement expenditures made in FY 2014 not budgeted to be made for FY 2015. Capital improvement expenditures less debt service principal payments for FY 2015 are made at the discretion of the Department of Corrections' Central Office.

Topeka Correctional Facility

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 14,005,518	\$ 14,645,024	241.0	\$ 15,837,882	\$ 16,248,673	241.0
Governor's Changes:						
1. Enhancement Funding	\$ -	\$ -	-	\$ (194,700)	\$ (194,700)	-
2. 1.5 Percent Base Pay Increase	-	-	-	157,131	160,299	-
Total Governor's Recommendation	<u>\$ 14,005,518</u>	<u>\$ 14,645,024</u>	<u>241.0</u>	<u>\$ 15,800,313</u>	<u>\$ 16,214,272</u>	<u>241.0</u>
Change from Agency Est./Req.	\$ 0	\$ 0.0	0.0	\$ (37,569)	\$ (34,401)	0.0
Percent Change from Agency Est./Req.	0 %	0.0 %	0.0 %	(0.2)%	(0.2)%	0.0 %
Legislative Action:						
3. Staffing Enhancement	\$ -	\$ -	-	\$ (641,186)	\$ (641,186)	14.0
4. 1.5 Percent Base Pay Increase	-	-	-	(157,131)	(160,299)	-
5. \$250 State Employee Bonus	-	-	-	63,144	64,404	-
TOTAL APPROVED	<u><u>\$ 14,005,518</u></u>	<u><u>\$ 14,645,024</u></u>	<u><u>241.0</u></u>	<u><u>\$ 15,065,140</u></u>	<u><u>\$ 15,477,191</u></u>	<u><u>255.0</u></u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (735,173)	\$ (737,081)	14.0
Percent Change from Gov. Rec.	0 %	0 %	0.0 %	(4.7)%	(4.5)%	5.8 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (772,742)	\$ (771,482)	14.0
Percent Change from Agency Est./Req.	0 %	0 %	0.0 %	(4.9)%	(4.7)%	5.8 %

1. The Governor deleted \$194,700, all from the State General Fund, for enhancement funding for information technology upgrades and vehicle replacements for FY 2015.
2. The Governor added \$160,299, including \$157,131 from the State General Fund, for a 1.5 percent base pay increase for all classified employees in the Executive Branch for FY 2015.
3. The Legislature deleted \$641,186, all from the State General Fund, and 14.0 FTE of the 28.0 FTE positions to reduce the enhancement funding for staffing and authorize the agency to hire 14.0 FTE positions for FY 2015.
4. The Legislature deleted \$160,299, including \$157,131 from the State General Fund, for a 1.5 percent base pay increase for all classified employees in the Executive Branch for FY 2015.
5. The Legislature added \$64,404, including \$63,144 from the State General Fund, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.

Winfield Correctional Facility

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 13,121,372	\$ 13,224,823	\$ 13,285,953
Aid to Local Units	-	-	-
Other Assistance	48,572	48,445	47,485
<i>Subtotal - Operating</i>	<u>\$ 13,169,944</u>	<u>\$ 13,273,268</u>	<u>\$ 13,333,438</u>
Capital Improvements	454,835	644,732	-
TOTAL	<u><u>\$ 13,624,779</u></u>	<u><u>\$ 13,918,000</u></u>	<u><u>\$ 13,333,438</u></u>
State General Fund:			
State Operations	\$ 12,787,251	\$ 12,946,791	\$ 13,005,658
Aid to Local Units	-	-	-
Other Assistance	48,572	48,445	47,485
<i>Subtotal - Operating</i>	<u>\$ 12,835,823</u>	<u>\$ 12,995,236</u>	<u>\$ 13,053,143</u>
Capital Improvements	163,245	165,655	-
TOTAL	<u><u>\$ 12,999,068</u></u>	<u><u>\$ 13,160,891</u></u>	<u><u>\$ 13,053,143</u></u>
Percent Change:			
Operating Expenditures			
All Funds	3.5 %	0.8 %	0.5 %
State General Fund	0.1	1.2	0.4
FTE Positions			
Non-FTE Unclass. Perm. Pos.	198.0	198.0	198.0
	2.0	2.0	2.0
TOTAL	<u><u>200.0</u></u>	<u><u>200.0</u></u>	<u><u>200.0</u></u>

The final approved FY 2014 operating budget totals \$13.3 million, including \$13.0 million from the State General Fund. The approved amount is an increase of \$103,324, or 0.8 percent, including a State General Fund increase of \$159,413, or 1.2 percent, above the FY 2013 actual amount. The decrease is mainly due to a higher salaries and wages shrinkage rate in FY 2014.

The final approved FY 2014 capital improvements budget totals \$644,732, including \$165,655 from the State General Fund. The approved amount is an increase of \$189,897, or 41.8 percent, including a State General Fund increase of \$2,410, or 1.5 percent, above the FY 2013 actual amount. The increase is predominately attributable to capital improvement expenditures budgeted in FY 2014 that were not made in FY 2013 which included replacing the facility's fire alarm system, upgrading utility tunnels, and replacing an emergency generator.

The final approved FY 2015 operating budget totals \$13.3 million, including \$13.1 million from the State General Fund. The approved amount is an increase of \$60,170, or 0.5 percent, including a State General Fund increase of \$57,907, or 0.4 percent, above the FY 2014 approved amount. The increase is primarily due to bonuses for all full-time employees who were employed on December 6, 2013, to be paid in 2014. The Governor vetoed the agency's entire FY 2015 operating budget approved by the 2013 Legislature, less payments for debt service interest and capital improvements; therefore it has no approved FY 2015 amount for comparison.

There is no final approved FY 2015 capital improvements budget. Capital improvement expenditures for FY 2015 are made at the discretion of the Department of Corrections' Central Office.

Winfield Correctional Facility

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 13,160,891	\$ 13,918,000	198.0	\$ 13,572,180	\$ 13,851,049	198.0
Governor's Changes:						
1. Delete Enhancement Funding	\$ -	\$ -	-	\$ (573,560)	\$ (573,560)	-
2. 1.5 Percent Base Pay Increase	-	-	-	133,408	136,844	-
Total Governor's Recommendation	<u>\$ 13,160,891</u>	<u>\$ 13,918,000</u>	<u>198.0</u>	<u>\$ 13,132,028</u>	<u>\$ 13,414,333</u>	<u>198.0</u>
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (440,152)	\$ (436,716)	0.0
Percent Change from Agency Est./Req.	0 %	0 %	0.0 %	(3.2)%	(3.2)%	0.0 %
Legislative Action:						
3. 1.5 Percent Base Pay Increase	\$ -	\$ -	-	\$ (133,408)	\$ (136,844)	-
4. \$250 State Employee Bonus	-	-	-	54,523	55,949	-
TOTAL APPROVED	<u><u>\$ 13,160,891</u></u>	<u><u>\$ 13,918,000</u></u>	<u><u>198.0</u></u>	<u><u>\$ 13,053,143</u></u>	<u><u>\$ 13,333,438</u></u>	<u><u>198.0</u></u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (78,885)	\$ (80,895)	0.0
Percent Change from Gov. Rec.	0 %	0 %	0.0 %	(0.6)%	(0.6)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (519,037)	\$ (517,611)	0.0
Percent Change from Agency Est./Req.	0 %	0 %	0.0 %	(3.8)%	(3.7)%	0.0 %

1. The Governor deleted \$573,560, all from the State General Fund, for enhancement funding for additional staffing, information technology upgrades, and vehicle replacements for FY 2015.
2. The Governor added \$136,844, including \$133,408 from the State General Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
3. The Legislature deleted \$136,844, including \$133,408 from the State General Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
4. The Legislature added \$55,949, including \$54,523 from the State General Fund, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.

Larned Juvenile Correctional Facility

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 9,458,358	\$ 9,355,930	\$ 9,478,718
Aid to Local Units	-	-	-
Other Assistance	36,334	36,334	36,334
<i>Subtotal - Operating</i>	<u>\$ 9,494,692</u>	<u>\$ 9,392,264</u>	<u>\$ 9,515,052</u>
Capital Improvements	565,681	8,470	-
TOTAL	<u><u>\$ 10,060,373</u></u>	<u><u>\$ 9,400,734</u></u>	<u><u>\$ 9,515,052</u></u>
State General Fund:			
State Operations	\$ 9,364,958	\$ 9,263,629	\$ 9,388,053
Aid to Local Units	-	-	-
Other Assistance	36,334	36,334	36,334
<i>Subtotal - Operating</i>	<u>\$ 9,401,292</u>	<u>\$ 9,299,963</u>	<u>\$ 9,424,387</u>
Capital Improvements	2,705	-	-
TOTAL	<u><u>\$ 9,403,997</u></u>	<u><u>\$ 9,299,963</u></u>	<u><u>\$ 9,424,387</u></u>
Percent Change:			
Operating Expenditures			
All Funds	7.4 %	(1.1)%	1.3 %
State General Fund	8.7	(1.1)	1.3
FTE Positions			
Non-FTE Unclass. Perm. Pos.	148.0	147.0	147.0
TOTAL	<u><u>155.0</u></u>	<u><u>151.0</u></u>	<u><u>151.0</u></u>

The final approved FY 2014 operating budget totals \$9.4 million, including \$9.3 million from the State General Fund. The approved amount is a decrease of \$102,428, or 1.1 percent, including a State General Fund decrease of \$101,329, or 1.1 percent, below the FY 2013 actual amount. The decrease is mainly attributable to the agency renegotiating its educational services contract.

The final approved FY 2014 capital improvements budget totals \$8,470, all from special revenue funds. The approved amount is a decrease of \$557,211, or 98.5 percent, including a State General Fund decrease of \$2,705, or 100.0 percent, below the FY 2013 actual amount. The decrease is predominately due to capital improvement expenditures made in FY 2013 that are not being made in FY 2014.

The final approved FY 2015 operating budget totals \$9.5 million, including \$9.4 million from the State General Fund. The approved amount is an increase of \$122,788, or 1.3 percent, including a State General Fund increase of \$124,424, or 1.3 percent, above the FY 2014 approved amount. The increase is primarily attributable to higher salaries and wages, fringe benefit costs, and bonuses for all full-time employees who were employed on December 6, 2013 to be paid in 2014. The Governor vetoed the agency's entire FY 2015 operating budget approved by the 2013 Legislature, less payments for debt service interest and capital improvements; therefore it has no approved FY 2015 amount for comparison.

There is no final approved FY 2015 capital improvements budget. Capital improvement expenditures for FY 2015 are made at the discretion of the Department of Corrections' Central Office.

Larned Juvenile Correctional Facility

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 9,299,963	\$ 9,400,734	147.0	\$ 9,390,907	\$ 9,481,572	147.0
Governor's Changes:						
1. 1.5 Percent Base Pay Increase	\$ -	\$ -	-	\$ 86,125	\$ 86,125	-
Total Governor's Recommendation	<u>\$ 9,299,963</u>	<u>\$ 9,400,734</u>	<u>147.0</u>	<u>\$ 9,477,032</u>	<u>\$ 9,567,697</u>	<u>147.0</u>
Change from Agency Est./Req.	\$ 0	\$ 0	0	\$ 86,125	\$ 86,125	0
Percent Change from Agency Est./Req.	0 %	0 %	0 %	0.9 %	0.9 %	0 %
Legislative Action:						
2. 1.5 Percent Base Pay Increase	\$ -	\$ -	-	\$ (86,125)	\$ (86,125)	-
3. \$250 State Employee Bonus	-	-	-	33,480	33,480	-
TOTAL APPROVED	<u><u>\$ 9,299,963</u></u>	<u><u>\$ 9,400,734</u></u>	<u><u>147.0</u></u>	<u><u>\$ 9,424,387</u></u>	<u><u>\$ 9,515,052</u></u>	<u><u>147.0</u></u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (52,645)	\$ (52,645)	0.0
Percent Change from Gov. Rec.	0 %	0 %	0.0 %	(0.6)%	(0.6)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 33,480	\$ 33,480	0.0
Percent Change from Agency Est./Req.	0 %	0 %	0.0 %	0.4 %	0.4 %	0.0 %

1. The Governor added \$86,125, all from the State General Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
2. The Legislature deleted \$86,125, all from the State General Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
3. The Legislature added \$33,480, all from the State General Fund, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.

Adjutant General's Department

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 44,880,145	\$ 38,395,972	\$ 37,222,326
Aid to Local Units	14,111,840	61,603,504	10,136,481
Other Assistance	27,296,258	12,138,910	2,824,215
<i>Subtotal - Operating</i>	<u>\$ 86,288,243</u>	<u>\$ 112,138,386</u>	<u>\$ 50,183,022</u>
Capital Improvements	4,358,106	5,758,516	4,615,794
TOTAL	<u><u>\$ 90,646,349</u></u>	<u><u>\$ 117,896,902</u></u>	<u><u>\$ 54,798,816</u></u>
State General Fund:			
State Operations	\$ 7,205,623	\$ 6,437,457	\$ 6,464,847
Aid to Local Units	96,986	3,273,426	338,771
Other Assistance	228,515	1,045,896	195,291
<i>Subtotal - Operating</i>	<u>\$ 7,531,124</u>	<u>\$ 10,756,779</u>	<u>\$ 6,998,909</u>
Capital Improvements	2,222,514	2,311,086	2,364,760
TOTAL	<u><u>\$ 9,753,638</u></u>	<u><u>\$ 13,067,865</u></u>	<u><u>\$ 9,363,669</u></u>
Percent Change:			
Operating Expenditures			
All Funds	(25.7)%	30.0 %	(55.2)%
State General Fund	(18.3)	42.8	(34.9)
FTE Positions			
Non-FTE Unclass. Perm. Pos.	200.0	185.5	185.5
TOTAL	<u>279.1</u>	<u>259.6</u>	<u>259.6</u>
	<u><u>479.1</u></u>	<u><u>445.1</u></u>	<u><u>445.1</u></u>

The approved operating budget for the Adjutant General's Department totals \$112.1 million, including \$10.8 million from the State General Fund, in FY 2014. This is an all funds increase of \$25.9 million, or 30.0 percent, including a State General Fund increase of \$3.2 million, or 42.8 percent, above the FY 2013 actual budget. The majority of the budgeted increases in all funds and State General Fund are related to the timing of disaster relief payouts primarily related to two disasters: an ice storm in June 2008 [1741]; and a severe winter storm in December 2008 and January 2009 [1868]. The agency's earlier disaster relief payment estimates anticipated significant payments for these disasters to be made in FY 2013, but during the latest disaster relief payment estimates, those payments were moved into FY 2014. This increase reflects the re-estimated payout schedule. The FY 2014 approved budget includes 185.5 FTE positions, which is a decrease of 15.0 FTE positions from the number approved by the 2013 Legislature. This decrease reflects Legislative action to delete 15.0 vacant FTE positions.

The approved capital improvements budget for the Adjutant General's Department for FY 2014 totals \$5.8 million, an all funds increase of \$1.4 million, or 32.1 percent, above the FY 2013 actual budget. The agency's budget includes \$2.3 million from the State General Fund, an increase of \$88,572, or 4.0 percent, above the 2013 actual budget. The increase in the State General Fund request was due to a reclassification of State General Funded Rehabilitation and Repair, and Capital Improvements related operating expenditures, therefore a mirrored decrease of the same amount happens within another program. All funds increases stem from expenditures related to the 100 percent federally funded Wichita Readiness Center and the Facility Maintenance Shop.

The approved operating budget for the Adjutant General's Department for FY 2015 totals \$50.2 million including \$7.0 million from the State General Fund, for FY 2015. This is an all funds decrease of \$62.0 million, or 55.2 percent, including a State General Fund decrease of \$3.8 million, or 34.9 percent, below the FY 2014 approved budget. This decrease largely reflects significant disaster relief payments made in FY 2014 that are not anticipated to reoccur for FY 2015. The FY 2015 approved budget includes 185.5 FTE positions, which is the same as the FY 2014 approved amount, and continues Legislative action to delete 15.0 vacant FTE positions into FY 2015.

The approved capital improvements budget for the Adjutant General's Department for FY 2015 totals \$4.6 million, an all funds decrease of \$1.1 million, or 19.8 percent, below the FY 2014 approved budget. The agency's budget includes \$2.3 million from the State General Fund, an increase of \$53,674, or 2.3 percent, above the 2014 Legislature's approved FY 2014 approved budget. The increase in the State General Fund budget is due to a reclassification of State General Funded Rehabilitation and Repair, and Capital Improvements related operating expenditures, therefore a mirrored decrease of the

same amount happens within another program. All funds decreases stem from expenditures made in FY 2014 related to the 100 percent federally funded Wichita Readiness Center and the Facility Maintenance Shop.

The Legislature approved the FY 2014 lapse of \$3.0 million, all from the Disaster Relief account of the State General Fund, and the transfer of \$160,000, all from the Disaster Relief account, to the Geological Survey Fund, newly created and appropriated as a no limit fund, in FY 2014. The Legislature also deleted the Governor's recommended addition of 3.0 non-FTE positions in FY 2014 and for FY 2015. 2.0 of these non-FTE positions were recommended as part of additional grant funds received by the agency to begin collecting information from emergency responders as to the outreach of mobile data communications in FY 2014 and for FY 2015, and the remaining 1.0 non-FTE position was part of the Governor's recommendation to begin the coordination and planning efforts for the National Bio and Agro-Defense Facility between state and federal agencies in FY 2014 and for FY 2015. The Legislature also deleted \$80,000, all from the State General Fund, that the Governor recommended be added to fund the NBAF coordinator position in FY 2014 and for FY 2015.

Adjutant General's Department

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 13,067,865	\$ 117,581,734	200.5	\$ 9,291,601	\$ 54,562,251	200.5
Governor's Changes:						
1. Mobile Data Outreach Grant	\$ -	\$ 155,168	-	\$ -	\$ 151,168	-
2. NBAF Coordinator Position	80,000	80,000	-	80,000	80,000	-
3. 1.5 Percent Base Pay Increase	-	0	-	9,139	22,129	-
Total Governor's Recommendation	\$ 13,147,865	\$ 117,816,902	200.5	\$ 9,380,740	\$ 54,815,548	200.5
Change from Agency Est./Req.	\$ 80,000	\$ 235,168	0.0	\$ 89,139	\$ 253,297	0.0
Percent Change from Agency Est./Req.	0.6 %	0.2 %	0.0 %	1.0 %	0.5 %	0.0 %
Legislative Action:						
4. Geological Survey Fund Transfer and Appropriation	\$ -	\$ 160,000	-	\$ -	\$ -	-
5. Unencumbered Disaster Funds Lapse	-	-	-	-	-	-
6. 15.0 Vacant FTE Reduction	-	-	(15.0)	-	-	(15.0)
7. NBAF Coordinator Position Deletion	(80,000)	(80,000)	-	(80,000)	(80,000)	-
8. Mobile Data Outreach Grant Non-FTE Positions Deletion	-	-	-	-	-	-
9. 1.5 Percent Base Pay Increase	-	-	-	(9,139)	(22,129)	-
10. \$250 State Employee Bonus	-	-	-	72,068	85,397	-
TOTAL APPROVED	\$ 13,067,865	\$ 117,896,902	185.5	\$ 9,363,669	\$ 54,798,816	185.5
Change from Gov. Rec.	\$ (80,000)	\$ 80,000	(15.0)	\$ (17,071)	\$ (16,732)	(15.0)
Percent Change from Gov. Rec.	(0.6)%	0.1 %	(7.5)%	(0.2)%	(0.0)%	(7.5)%
Change from Agency Est./Req.	\$ 0	\$ 315,168	(15.0)	\$ 72,068	\$ 236,565	(15.0)
Percent Change from Agency Est./Req.	0.0 %	0.3 %	(7.5)%	0.8 %	0.4 %	(7.5)%

1. The Governor added \$155,168, all from special revenue funds, and 2.0 non-FTE unclassified permanent positions in FY 2014, and \$151,168, all from special revenue funds, and 2.0 non-FTE unclassified permanent positions for FY 2015. The funding and positions were part of additional grant funds received for the agency to begin collecting information from emergency responders as to the outreach of mobile data communications in FY 2014 and for FY 2015.
2. The Governor added \$80,000, all from the State General Fund, and 1.0 non-FTE unclassified permanent position to begin coordination and planning efforts for the National Bio and Agro-Defense Facility with state and federal agencies in FY 2014 and for FY 2015.
3. The Governor added \$22,129, including \$9,139 from the State General Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
4. The Legislature created and appropriated the Geological Survey Fund as a no limit fund, and transferred \$160,000, all from the Disaster Relief account of the State General Fund, to the newly created fund in FY 2014.
5. The Legislature lapsed \$3.0 million, all from the disaster relief account, in FY 2014.
6. The Legislature deleted 15.0 vacant FTE positions in FY 2014 and for FY 2015.
7. The Legislature deleted \$80,000, all from the State General Fund, and 1.0 non-FTE unclassified permanent position that the Governor recommended for the agency to begin coordination and planning efforts for the National Bio and Agro-Defense Facility with state and federal agencies in FY 2014 and for FY 2015.
8. The Legislature deleted 2.0 non-FTE unclassified permanent positions that the Governor recommended be added as part of additional grant funds received for the agency to begin collecting information from emergency responders as to the outreach of mobile data communications in FY 2014 and for FY 2015.

9. The Legislature deleted \$22,129, including \$9,139 from the State General Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
10. The Legislature added \$85,397, including \$72,068 from the State General Fund, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.

State Fire Marshal

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 3,633,698	\$ 4,857,848	\$ 4,995,679
Aid to Local Units	-	-	-
Other Assistance	31,218	34,500	37,500
<i>Subtotal - Operating</i>	<u>\$ 3,664,916</u>	<u>\$ 4,892,348</u>	<u>\$ 5,033,179</u>
Capital Improvements	0	-	-
TOTAL	<u><u>\$ 3,664,916</u></u>	<u><u>\$ 4,892,348</u></u>	<u><u>\$ 5,033,179</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	5.1 %	33.5 %	2.9 %
State General Fund	0.0	0.0	0.0
FTE Positions			
Non-FTE Unclass. Perm. Pos.	8.5	8.5	8.5
TOTAL	<u><u>56.5</u></u>	<u><u>62.5</u></u>	<u><u>62.5</u></u>

The approved budget for the State Fire Marshal in FY 2014 is \$4.9 million, all from special revenue funds. This is an all funds increase of \$1.2 million, or 33.5 percent, above the FY 2013 actual budget. The increase stems primarily from the agency's absorption of the Boiler Inspection Program from the Department of Labor. The FY 2014 budget approved during the 2014 Session is an all funds increase of \$42,290, or 0.9 percent, above the FY 2014 budget approved during the 2013 Session. The increase stems primarily from expenditures on passenger cars used to support the agency's education, investigation, and prevention programs, and expenditures on professional scientific equipment used in the agency's Hazardous Material Response Program. There are 54.0 FTE positions in the FY 2014 final approved budget, an increase of 6.0 FTE positions above the 2013 actual budget. The increase is due to the transfer of the Boiler Inspection Program and its 7.0 FTE positions from the Kansas Department of Labor to the State Fire Marshal in FY 2014. The increase was offset by the 2014 Legislature's removal of one vacant FTE position.

The approved budget for the State Fire Marshal for FY 2015 is \$5.0 million. This is an all funds increase of \$140,831, or 2.9 percent, above the FY 2014 final approved budget. The increase is due to the purchase of vehicles, additional funding to cover retirement benefits for vacant positions, a revenue shortfall in the Centers for Medicaid/Medicare inspection program, insurance costs for staff enrolling in plans they were not previously enrolled in, and the \$250 state employee bonus. The FY 2015 budget approved by the 2014 Legislature is an all funds increase of \$261,518, or 5.5 percent, above the FY 2015 budget approved by the 2013 Legislature. The increase stems primarily from the purchase of one new truck and seven replacement vehicles and the \$250 state employee bonus. The FY 2015 final approved budget contains 54.0 FTE positions, an increase of 6.0 FTE positions above the FY 2015 approved by the 2013 Legislature. The increase is due to the transfer of the Boiler Inspection Program and its 7.0 FTE positions from the Kansas Department of Labor to the State Fire Marshal in FY 2014. The increase was offset by the 2014 Legislature's removal of one vacant FTE position.

The FY 2015 approved budget includes a \$2.5 million transfer from the unencumbered balance of the Fire Marshal Fee Fund to the State General Fund (2014 HB 2506). The agency noted that its zero-based budget resulted in savings over the past three years, thereby providing sufficient funding for FY 2015 despite the transfer. The agency was unable to determine the long-term impact of the transfer since fire insurance premium levies have fluctuated over time. In the past, these fluctuations have forced the agency to take out a loan that it recently repaid. The agency will have a better understanding of the transfer's long-term impact after receiving its next round of fire insurance levy payments.

State Fire Marshal

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 4,877,348	55.0	\$ -	\$ 5,018,599	55.0
Governor's Changes:						
1. Increase of Federal Funds Expenditures	\$ -	\$ 15,000	-	\$ -	\$ -	-
2. 1.5 Percent Base Pay Increase	-	-	-	-	29,858	-
Total Governor's Recommendation	\$ 0	\$ 4,892,348	55.0	\$ 0	\$ 5,048,457	55.0
Change from Agency Est./Req.	\$ 0	\$ 15,000	0.0	\$ 0	\$ 29,858	0.0
Percent Change from Agency Est./Req.	0.0 %	0.3 %	0.0 %	0.0 %	0.6 %	0.0 %
Legislative Action:						
3. Position Removal	\$ -	\$ -	(1.0)	\$ -	\$ -	(1.0)
4. Emergency Response Fund	-	-	-	-	-	-
5. Education Transfer	-	-	-	-	-	-
6. 1.5 Percent Base Pay Increase	-	-	-	-	(29,858)	-
7. \$250 State Employee Bonus	-	-	-	-	14,580	-
TOTAL APPROVED	\$ -	\$ 4,892,348	54.0	\$ -	\$ 5,033,179	54.0
Change from Gov. Rec.	\$ 0	\$ 0	(1.0)	\$ 0	\$ (15,278)	(1.0)
Percent Change from Gov. Rec.	0.0 %	0.0 %	(1.8)%	0.0 %	(0.3)%	(1.8)%
Change from Agency Est./Req.	\$ 0	\$ 15,000	(1.0)	\$ 0	\$ 14,580	(1.0)
Percent Change from Agency Est./Req.	0.0 %	0.3 %	(1.8)%	0.0 %	0.3 %	(1.8)%

1. The Governor issued an Executive Directive to increase federal funds expenditures by \$15,000, all from the Hazardous Materials Emergency Preparedness grant, in FY 2014.
2. The Governor added \$29,858, all from special revenue funds, for a base pay increase for classified employees in the Executive Branch for FY 2015.
3. The Legislature deleted 1.0 vacant FTE position in FY 2014 and for FY 2015.
4. The Legislature added language to 2014 HB 2231 to add \$200,000, all from special revenue funds, to the Fire Marshal Fee Fund for FY 2015. Additionally, the included language changed the name of the Hazardous Materials Emergency Fund of the State Fire Marshal to the Emergency Response Fund. The language also allowed the State Fire Marshal the ability to transfer up to \$500,000, all from existing special revenue funds, to the Emergency Response Fund for FY 2015. These adjustments were contingent upon the passage of any legislation which established regional emergency response teams to provide a response to hazardous materials or search and rescue incidents. Such legislation did not pass during the 2014 Session.
5. The Legislature transferred \$2.5 million from the unencumbered balance of the Fire Marshal Fee Fund to the State General Fund for FY 2015 (HB 2506).
6. The Legislature deleted \$29,858, all from special revenue funds, for a 1.5 percent base pay increase for classified employees in the Executive branch for FY 2015.
7. The Legislature added \$14,580, all from special revenue funds, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.

Kansas Highway Patrol

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 77,168,694	\$ 74,472,637	\$ 76,830,473
Aid to Local Units	4,663,221	3,575,371	2,529,355
Other Assistance	161,526	135,407	106,608
<i>Subtotal - Operating</i>	<u>\$ 81,993,441</u>	<u>\$ 78,183,415</u>	<u>\$ 79,466,436</u>
Capital Improvements	1,604,059	4,298,736	602,706
TOTAL	<u><u>\$ 83,597,500</u></u>	<u><u>\$ 82,482,151</u></u>	<u><u>\$ 80,069,142</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>
Percent Change:			
Operating Expenditures			
All Funds	3.8 %	(4.6)%	1.6 %
State General Fund	0.0	0.0	0.0
FTE Positions			
Non-FTE Unclass. Perm. Pos.	841.0	841.0	841.0
	<u>34.0</u>	<u>38.0</u>	<u>38.0</u>
TOTAL	<u><u>875.0</u></u>	<u><u>879.0</u></u>	<u><u>879.0</u></u>

The final approved operating budget for the Kansas Highway Patrol in FY 2014 is \$78.2 million, all from special revenue funds, which is a decrease of \$3.8 million, or 4.6 percent, below the FY 2013 actual budget. The decrease is primarily attributable to reductions in expenditures on passenger cars and in federal homeland security funds.

The FY 2014 final approved operating budget is an all funds increase of \$1.3 million, or 1.7 percent, above the FY 2014 budget approved by the 2013 Legislature. The increase is largely due to a \$2.9 million increase in federal homeland security grants offset in part by a salaries and wages decrease of \$1.4 million due partially to 22 recent retirements.

The capital improvement budget for 2014 is \$4.3 million, all from special revenue funds. The budget includes expenditures for debt service payments for the fleet vehicle facility and the Olathe Vehicle Identification Number facility, replacement of a roof at the Kansas Highway Patrol Training Academy, rehabilitation and repair of facilities and scale replacement, and relocating the Troop F headquarters.

The final approved operating budget for FY 2015 is \$79.5 million, all from special revenue funds, an increase of \$1.3 million, or 1.6 percent, above the FY 2014 final approved budget. The increase is primarily attributable to funding 20.0 FTE vacant positions in anticipation of a training class and increased contributions to the Kansas Police and Firemen's Retirement System.

The FY 2015 final approved operating budget is an all funds increase of \$2.1 million, or 2.7 percent, above the FY 2015 budget approved by the 2013 Legislature. The increase is largely due to increases in federal homeland security grants and the purchase of passenger cars, mobile data units, tasers, and radar devices.

The capital improvement budget for 2015 is \$602,706, all from special revenue funds. The budget includes debt service payments for the fleet vehicle facility and rehabilitation and repair of facilities and scale replacement.

Kansas Highway Patrol

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 82,632,151	841.0	\$ -	\$ 79,987,364	841.0
Governor's Changes:						
1. 1.5 Percent Salary Increase	-	-	-	-	740,559	-
Total Governor's Recommendation	<u>\$ 0</u>	<u>\$ 82,632,151</u>	<u>841.0</u>	<u>\$ 0</u>	<u>\$ 80,727,923</u>	<u>841.0</u>
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 740,559	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.9 %	0.0 %
Legislative Action:						
2. Cloud Computing	\$ -	\$ (150,000)	-	\$ -	\$ (150,000)	-
3. 5.0 Percent Law Enforcement Officer Salary Increase	-	-	-	-	-	-
4. Vehicle Identification Number Fee Fund Transfer	-	-	-	-	-	-
5. 1.5 Percent Salary Increase	-	-	-	-	(740,559)	-
6. \$250 State Employee Bonus	-	-	-	-	231,778	-
TOTAL APPROVED	<u><u>\$ 0</u></u>	<u><u>\$ 82,482,151</u></u>	<u><u>841.0</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 80,069,142</u></u>	<u><u>841.0</u></u>
Change from Gov. Rec.	\$ 0	\$ (150,000)	0.0	\$ 0	\$ (658,781)	0.0
Percent Change from Gov. Rec.	0.0 %	(0.2)%	0.0 %	0.0 %	(0.8)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ (150,000)	0.0	\$ 0	\$ 81,778	0.0
Percent Change from Agency Est./Req.	0.0 %	(0.2)%	0.0 %	0.0 %	0.1 %	0.0 %

1. The Governor added \$740,559, all from special revenue funds, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
2. The Legislature deleted \$150,000, all from special revenue funds, in FY 2014 and for FY 2015 for cloud computing expenditures.
3. The Legislature added \$204,598 in FY 2014 and \$208,183 for FY 2015, all from special revenue funds, to provide a 5.0 percent pay increase to individuals in the following classifications for FY 2015: Law Enforcement Officer I, Law Enforcement Officer II, Law Enforcement Officer III, and Public Service Executive II. This increase is not an increased transfer from the Highway Fund; it is self-funded within the existing budget.
4. The Legislature transferred \$1.0 million, all from the Vehicle Identification Number Fee Fund, to the State General Fund for FY 2015 (HB 2506).
5. The Legislature deleted \$740,559, all from special revenue funds, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
6. The Legislature added \$231,778, all from special revenue funds, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.

Kansas Bureau of Investigation

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 26,549,048	\$ 27,600,282	\$ 27,471,434
Aid to Local Units	1,392,469	1,398,560	1,398,560
Other Assistance	31,219	23,618	26,274
<i>Subtotal - Operating</i>	<u>\$ 27,972,736</u>	<u>\$ 29,022,460</u>	<u>\$ 28,896,268</u>
Capital Improvements	377,595	100,000	222,000
TOTAL	<u><u>\$ 28,350,331</u></u>	<u><u>\$ 29,122,460</u></u>	<u><u>\$ 29,118,268</u></u>
State General Fund:			
State Operations	\$ 16,313,935	\$ 16,017,199	\$ 16,926,204
Aid to Local Units	-	-	-
Other Assistance	29,120	12,797	14,656
<i>Subtotal - Operating</i>	<u>\$ 16,343,055</u>	<u>\$ 16,029,996</u>	<u>\$ 16,940,860</u>
Capital Improvements	377,595	100,000	100,000
TOTAL	<u><u>\$ 16,720,650</u></u>	<u><u>\$ 16,129,996</u></u>	<u><u>\$ 17,040,860</u></u>
Percent Change:			
Operating Expenditures			
All Funds	9.3 %	3.8 %	(0.4)%
State General Fund	15.9	(1.9)	5.7
FTE Positions			
FTE Positions	218.0	211.0	223.0
Non-FTE Unclass. Perm. Pos.	88.0	81.0	81.0
TOTAL	<u><u>306.0</u></u>	<u><u>292.0</u></u>	<u><u>304.0</u></u>

The approved operating budget for the Kansas Bureau of Investigation for FY 2014 totals \$29.0 million, including \$16.0 million from the State General Fund. This is an increase of \$1.0 million, or 3.8 percent, above the FY 2013 actual budget, due to higher federal grant expenditures and increased fee fund expenditures for the Kansas Criminal Justice Information System (KCJIS), the Voice-over Internet Phone (VoIP) system, connect membership for information technology, and programming costs for the Kansas Offender Registration Tool (KsORT). The FY 2014 approved budget includes 211.0 FTE positions, including a reduction of 7.0 FTE positions from the FY 2013 actual budget. The approved amount includes a reduction of \$137,514 of the amount reappropriated from FY 2013 to FY 2014 from the agency's methamphetamine lab cleanup account of the State General Fund. The approved amount also changes the KCJIS Line Fund from a limited fund to a no limit fund.

The approved capital improvements budget for the Kansas Bureau of Investigation for FY 2014 totals \$100,000, all from the State General Fund, a decrease of 73.5 percent from the FY 2013 actual budget. This amount will be used in part to complete roof repair at the Great Bend Regional Office and for HVAC replacements in the Data Center at the Topeka Headquarters.

The approved operating budget for the Kansas Bureau of Investigation for FY 2015 totals \$28.9 million, including \$16.9 million from the State General Fund. This is a decrease of \$126,192, or 0.4 percent, below the FY 2014 approved operating budget. This decrease is attributable to reductions in one-time federal grants from FY 2014 and from a reduction in state fee fund expenditures, though offset by funding for 10.0 base pay increases for special agents and forensic scientists, from capital improvement funding increases, and from a \$250 state employee bonus. The approved amount also changes the KCJIS Line Fund from a limited fund to a no limit fund. The FY 2015 approved budget includes 223.0 FTE positions.

The approved capital improvements budget for the Kansas Bureau of Investigation for FY 2015 totals \$222,000, including \$100,000 from the State General Fund. This is an increase of \$122,000, or 122.0 percent, above the FY 2014 approved capital improvements budget. This increase is attributable to: 1) funding of \$95,000, all from the Record Check Fee Fund, for replacing two heating boilers at the Great Bend Regional Office and for roof repair at the Topeka Headquarters Annex; and 2) funding of \$27,000, all from a State Highway Fund transfer to the new Uninterrupted Power Source Replacement Fund, for replacement of the Uninterrupted Power Source (UPS) at the Great Bend Regional Office.

Kansas Bureau of Investigation

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 16,267,510	\$ 29,259,974	223.0	\$ 20,424,484	\$ 32,359,356	223.0
Governor's Changes:						
1. Supplemental Request Reductions	\$ -	\$ -	-	\$ (4,245,031)	\$ (4,245,031)	-
2. 1.5 Percent Base Pay Increase	-	-	-	123,891	175,651	-
Total Governor's Recommendation	<u>\$ 16,267,510</u>	<u>\$ 29,259,974</u>	<u>223.0</u>	<u>\$ 16,303,344</u>	<u>\$ 28,289,976</u>	<u>223.0</u>
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (4,121,140)	\$ (4,069,380)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(20.2)%	(12.6)%	0.0 %
Legislative Action:						
3. Reappropriation Reduction	\$ (137,514)	\$ (137,514)	-	\$ -	\$ -	-
4. FTE Reduction	-	-	(12.0)	-	-	-
5. 10.0 Percent Base Pay Increase for Forensic Scientist Positions	-	-	-	386,527	386,527	-
6. 10.0 Percent Base Pay Increase for Special Agent Positions	-	-	-	554,119	554,119	-
7. Capital Improvements Increase	-	-	-	-	95,000	-
8. Uninterrupted Power Source Replacement	-	-	-	-	27,000	-
9. 1.5 Percent Base Pay Increase	-	-	-	(123,891)	(175,651)	-
10. Posting Error	-	-	-	(123,891)	(123,891)	-
11. \$250 State Employee Bonus	-	-	-	44,652	65,188	-
TOTAL APPROVED	<u>\$ 16,129,996</u>	<u>\$ 29,122,460</u>	<u>211.0</u>	<u>\$ 17,040,860</u>	<u>\$ 29,118,268</u>	<u>223.0</u>
Change from Gov. Rec.	\$ (137,514)	\$ (137,514)	(12.0)	\$ 737,516	\$ 828,292	0.0
Percent Change from Gov. Rec.	(0.8)%	(0.5)%	(5.4)%	4.5 %	2.9 %	0.0 %
Change from Agency Est./Req.	\$ (137,514)	\$ (137,514)	(12.0)	\$ (3,383,624)	\$ (3,241,088)	0.0
Percent Change from Agency Est./Req.	(0.8)%	(0.5)%	(5.4)%	(16.6)%	(10.0)%	0.0 %

1. The Governor deleted \$4.2 million, all from the State General Fund, for the agency's supplemental requests for FY 2015.
2. The Governor added \$175,651, including \$123,891 from the State General Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
3. The Legislature deleted \$137,514, all from the State General Fund, of the amount reappropriated from FY 2013 to FY 2014.
4. The Legislature deleted 12.0 vacant unfunded special agent FTE positions that the agency had requested in FY 2014.
5. The Legislature added \$386,527, all from the State General Fund, to fund the agency's supplemental request for a 10.0 percent base pay increase for all forensic scientist positions for FY 2015.
6. The Legislature added \$554,119, all from the State General Fund, to fund the agency's supplemental request for a 10.0 percent base pay increase for all special agent positions for FY 2015.
7. The Legislature added \$95,000, all from the Record Check Fee Fund, for replacing two heating boilers at the Great Bend Regional Office and for roof repair at the Topeka Headquarters Annex, for FY 2015.
8. The Legislature added \$27,000, all from the Uninterrupted Power Source Replacement Fund, for replacement of the Uninterrupted Power Source (UPS) at the Great Bend Regional Office for FY 2015.
9. The Legislature deleted \$175,651, including \$123,891 from the State General Fund, for the 1.5 percent base pay increase for classified employees.
10. An adjustment was made to reflect a bill posting error for FY 2015 in Senate Sub. for Sub. for HB 2231.
11. The Legislature added \$65,188, including \$44,652 from the State General Fund, for FY 2015 employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.

Emergency Medical Services Board

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 1,180,011	\$ 1,239,201	\$ 1,242,248
Aid to Local Units	832,065	749,515	749,515
Other Assistance	182,217	150,000	150,000
<i>Subtotal - Operating</i>	<u>\$ 2,194,293</u>	<u>\$ 2,138,716</u>	<u>\$ 2,141,763</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 2,194,293</u></u>	<u><u>\$ 2,138,716</u></u>	<u><u>\$ 2,141,763</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>
Percent Change:			
Operating Expenditures			
All Funds	3.3 %	(2.5)%	0.1 %
State General Fund	0.0	0.0	0.0
FTE Positions			
FTE Positions	14.0	14.0	14.0
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	<u><u>14.0</u></u>	<u><u>14.0</u></u>	<u><u>14.0</u></u>

The approved budget for the Emergency Medical Services Board in FY 2014 is \$2.1 million, all from special revenue funds. This is a decrease of \$55,577, or 2.5 percent, below the FY 2013 actual budget, due primarily to decreases in federal grant funding. The FY 2014 approved budget includes 14.0 FTE positions.

The approved budget for the Emergency Medical Services Board for FY 2015 is \$2.1 million, all from special revenue funds. This is an increase of \$3,047, or 0.1 percent, above the FY 2014 approved budget, due primarily to a \$250 state employee bonus. The FY 2015 approved budget includes 14.0 FTE positions.

Emergency Medical Services Board

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 2,138,716	14.0	\$ -	\$ 2,138,743	14.0
Governor's Changes:						
1. 1.5 Percent Base Pay Increase	\$ -	\$ -	-	\$ -	\$ 9,262	-
Total Governor's Recommendation	\$ -	\$ 2,138,716	14.0	\$ -	\$ 2,148,005	14.0
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 9,262	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.4 %	0.0 %
Legislative Action:						
2. 1.5 Percent Base Pay Increase	\$ -	\$ -	-	\$ -	\$ (9,262)	-
3. \$250 State Employee Bonus	-	-	-	-	3,020	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 2,138,716</u>	<u>14.0</u>	<u>\$ -</u>	<u>\$ 2,141,763</u>	<u>14.0</u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ (6,242)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	(0.3)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 3,020	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.1 %	0.0 %

1. The Governor added \$9,262, all from special revenue funds, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
2. The Legislature deleted \$9,262, all from special revenue funds, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
3. The Legislature added \$3,020, all from special revenue funds, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.

Kansas Sentencing Commission

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 796,146	\$ 959,127	\$ 865,864
Aid to Local Units	-	-	-
Other Assistance	6,539,506	6,569,506	6,569,506
<i>Subtotal - Operating</i>	<u>\$ 7,335,652</u>	<u>\$ 7,528,633</u>	<u>\$ 7,435,370</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 7,335,652</u></u>	<u><u>\$ 7,528,633</u></u>	<u><u>\$ 7,435,370</u></u>
State General Fund:			
State Operations	\$ 693,729	\$ 740,836	\$ 689,731
Aid to Local Units	-	-	-
Other Assistance	6,339,506	6,339,506	6,339,506
<i>Subtotal - Operating</i>	<u>\$ 7,033,235</u>	<u>\$ 7,080,342</u>	<u>\$ 7,029,237</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 7,033,235</u></u>	<u><u>\$ 7,080,342</u></u>	<u><u>\$ 7,029,237</u></u>
Percent Change:			
Operating Expenditures			
All Funds	5.5 %	2.6 %	(1.2)%
State General Fund	2.6	0.7	(0.7)
FTE Positions			
FTE Positions	8.0	9.0	9.0
Non-FTE Unclass. Perm. Pos.	2.0	2.0	2.0
TOTAL	<u><u>10.0</u></u>	<u><u>11.0</u></u>	<u><u>11.0</u></u>

The final approved FY 2014 budget totals \$7.5 million, including \$7.1 million from the State General Fund. The approved amount is an increase of \$192,981, or 2.6 percent, including a State General Fund increase of \$47,107, or 0.7 percent, above the FY 2013 actual amount. The increase is largely due to adding a new FTE position to help monitor 2013 HB 2170, the Justice Reinvestment Initiative, and rent expenditures for more space.

The final approved FY 2015 budget totals \$7.4 million, including \$7.0 million from the State General Fund. The approved amount is a decrease of \$93,263, or 1.2 percent, including a State General Fund decrease of \$51,105, or 0.7 percent, below the FY 2014 approved amount. The decrease is mainly due to decreases in contractual services for program evaluations made in FY 2014 that are not anticipated to be made for FY 2015.

Kansas Sentencing Commission

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 7,127,962	\$ 7,576,253	9.0	\$ 7,026,536	\$ 7,432,350	9.0
Governor's Changes:						
1. No Changes	-	-	-	-	-	-
Total Governor's Recommendation	\$ 7,127,962	\$ 7,576,253	9.0	\$ 7,026,536	\$ 7,432,350	9.0
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est./Req.	0 %	0 %	0.0 %	0 %	0 %	0.0 %
Legislative Action:						
2. Reappropriation	\$ (47,620)	\$ (47,620)	-	\$ -	\$ -	-
3. \$250 State Employee Bonus	-	-	-	2,701	3,020	-
TOTAL APPROVED	<u>\$ 7,080,342</u>	<u>\$ 7,528,633</u>	<u>9.0</u>	<u>\$ 7,029,237</u>	<u>\$ 7,435,370</u>	<u>9.0</u>
Change from Gov. Rec.	\$ (47,620)	\$ (47,620)	0.0	\$ 2,701	\$ 3,020	0.0
Percent Change from Gov. Rec.	(0.7)%	(0.6)%	0.0 %	0.0 %	0.0 %	0.0 %
Change from Agency Est./Req.	\$ (47,620)	\$ (47,620)	0.0	\$ 2,701	\$ 3,020	0.0
Percent Change from Agency Est./Req.	(0.7)%	(0.6)%	0.0 %	0.0 %	0.0 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature deleted \$47,620, all from the State General Fund, of the State General Fund moneys reappropriated from FY 2013 to FY 2014.
3. The Legislature added \$3,020, including \$2,701 from the State General Fund, for FY 2015, for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.

Kansas Commission on Peace Officers' Standards and Training

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 539,638	\$ 581,351	\$ 587,715
Aid to Local Units	234,243	227,000	227,000
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 773,881</u>	<u>\$ 808,351</u>	<u>\$ 814,715</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 773,881</u></u>	<u><u>\$ 808,351</u></u>	<u><u>\$ 814,715</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>
Percent Change:			
Operating Expenditures			
All Funds	(0.4)%	4.5 %	0.8 %
State General Fund	0.0	0.0	0.0
FTE Positions			
Non-FTE Unclass. Perm. Pos.	1.0	1.0	1.0
TOTAL	<u><u>7.0</u></u>	<u><u>7.0</u></u>	<u><u>7.0</u></u>

The approved budget for the Kansas Commission on Peace Officers' Standards and Training for FY 2014 totals \$808,351, all from special revenue funds. This is an increase of \$34,470, or 4.5 percent, above the FY 2013 actual budget, due to a reduction in the salary and wages shrinkage rate. The 2014 Legislature approved a shift in expenditures from the Local Law Enforcement Training Reimbursement Fund to the KS CPOST Fund of \$53,000. This action was taken to restore funding for salaries due to a funding gap resulting from the salary survey conducted by the 2013 Legislature. The FY 2014 approved budget includes 6.0 FTE and 1.0 non-FTE positions.

The approved budget for the Kansas Commission on Peace Officers' Standards and Training for FY 2015 totals \$814,715, all from special revenue funds. This is an increase of \$6,364 or 0.8 percent, above the FY 2014 approved budget, due to a reduction in the salary and wage shrinkage rate and a \$250 state employee bonus. The 2014 Legislature approved a shift in expenditures from the Local Law Enforcement Training Reimbursement Fund to the KS CPOST Fund of \$53,000 and an additional \$5,336, all from special revenue funds. This action was taken to restore funding for salaries due to a funding gap resulting from the salary survey conducted by the 2013 Legislature while the agency was not fully staffed and a subsequent deletion of \$58,061, all from special revenue funds, in salaries and wages. The FY 2015 approved budget includes 6.0 FTE and 1.0 non-FTE positions.

Kansas Commission on Peace Officers' Standards and Training

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 808,351	6.0	\$ -	\$ 813,235	6.0
Governor's Changes:						
1. Salary Adjustment	\$ -	\$ -	-	\$ -	\$ -	-
Total Governor's Recommendation	\$ -	\$ 808,351	6.0	\$ -	\$ 813,235	6.0
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
2. \$250 State Employee Bonus	-	-	-	-	1,480	-
TOTAL APPROVED	\$ -	\$ 808,351	6.0	\$ -	\$ 813,235	6.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %

1. The Governor recommended the agency's request to shift expenditures from the Local Law Enforcement Reimbursement Training Fee Fund to the KS CPOST Fund in FY 2014 and for FY 2015.
2. The Legislature added \$1,480, all from special revenue funds, for FY 2015 employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.

Kansas Juvenile Correctional Complex

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 18,344,566	\$ 17,076,738	\$ 17,114,437
Aid to Local Units	-	-	-
Other Assistance	50,324	47,589	40,654
<i>Subtotal - Operating</i>	<u>\$ 18,394,890</u>	<u>\$ 17,124,327</u>	<u>\$ 17,155,091</u>
Capital Improvements	912,969	-	-
TOTAL	<u><u>\$ 19,307,859</u></u>	<u><u>\$ 17,124,327</u></u>	<u><u>\$ 17,155,091</u></u>
State General Fund:			
State Operations	\$ 17,538,585	\$ 16,489,677	\$ 16,553,051
Aid to Local Units	-	-	-
Other Assistance	50,324	47,589	40,654
<i>Subtotal - Operating</i>	<u>\$ 17,588,909</u>	<u>\$ 16,537,266</u>	<u>\$ 16,593,705</u>
Capital Improvements	730,553	-	-
TOTAL	<u><u>\$ 18,319,462</u></u>	<u><u>\$ 16,537,266</u></u>	<u><u>\$ 16,593,705</u></u>
Percent Change:			
Operating Expenditures			
All Funds	10.6 %	(6.9)%	0.2 %
State General Fund	12.3	(6.0)	0.3
FTE Positions			
FTE Positions	290.5	262.5	262.5
Non-FTE Unclass. Perm. Pos.	13.0	11.0	11.0
TOTAL	<u><u>303.5</u></u>	<u><u>273.5</u></u>	<u><u>273.5</u></u>

The final approved FY 2014 operating budget totals \$17.1 million, including \$16.5 million from the State General Fund. The approved amount is an decrease of \$1.3 million, or 6.9 percent, including a State General Fund decrease of \$1.0 million, or 6.0 percent, below the FY 2013 actual amount. The decrease is mainly attributable to the agency renegotiating its educational services contract. The approved amount includes 262.5 FTE positions, which is a decrease of 28.0 FTE positions. The decrease is primarily due to the Legislature deleting vacant FTE positions during the 2013 Session.

The final approved FY 2015 operating budget totals \$17.2 million, including \$16.6 million from the State General Fund. The approved amount is an increase of \$30,764, or 0.2 percent, including a State General Fund increase of \$56,439, or 0.3 percent, above the FY 2014 approved amount. The increase is primarily due to bonuses for all full-time employees who were employed on December 6, 2013, to be paid in 2014. The Governor vetoed the agency's entire FY 2015 operating budget approved by the 2013 Legislature, less payments for debt service interest and capital improvements; therefore it has no approved FY 2015 amount for comparison.

Kansas Juvenile Correctional Complex

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 16,537,266	\$ 17,124,327	262.5	\$ 16,526,337	\$ 17,087,723	262.5
Governor's Changes:						
1. 1.5 Percent Base Pay Increase	\$ -	\$ -	-	\$ 154,267	\$ 154,267	-
Total Governor's Recommendation	<u>\$ 16,537,266</u>	<u>\$ 17,124,327</u>	<u>262.5</u>	<u>\$ 16,680,604</u>	<u>\$ 17,241,990</u>	<u>262.5</u>
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 154,267	\$ 154,267	0.0
Percent Change from Agency Est./Req.	0 %	0 %	0.0 %	0.9 %	0.9 %	0.0 %
Legislative Action:						
2. 1.5 Percent Base Pay Increase	\$ -	\$ -	-	\$ (154,267)	\$ (154,267)	-
3. \$250 State Employee Bonus	-	-	-	67,368	67,368	-
TOTAL APPROVED	<u><u>\$ 16,537,266</u></u>	<u><u>\$ 17,124,327</u></u>	<u><u>262.5</u></u>	<u><u>\$ 16,593,705</u></u>	<u><u>\$ 17,155,091</u></u>	<u><u>262.5</u></u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (86,899)	\$ (86,899)	0.0
Percent Change from Gov. Rec.	0 %	0 %	0.0 %	(0.5)%	(0.5)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 67,368	\$ 67,368	0.0
Percent Change from Agency Est./Req.	0 %	0 %	0.0 %	0.4 %	0.4 %	0.0 %

1. The Governor added \$154,267, all from the State General Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
2. The Legislature deleted \$154,267, all from the State General Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
3. The Legislature added \$67,368, all from the State General Fund, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.

AGRICULTURE AND NATURAL RESOURCES

ALL FUNDS EXPENDITURES FY 2013 – FY 2015

Agency	Actual FY 2013	Approved FY 2014	Approved FY 2015
Kansas Department of Agriculture	\$ 41,602,901	\$ 42,314,001	\$ 41,451,908
Dept. of Health and Environment - Environment	57,201,468	59,087,195	58,532,462
Kansas State Fair Board	17,205,834	5,847,216	6,350,525
Kansas Water Office	7,500,801	9,817,780	8,663,220
Department of Wildlife, Parks and Tourism	74,311,530	69,431,184	68,974,781
TOTAL	\$ 197,822,534	\$ 186,497,376	\$ 183,972,896

STATE GENERAL FUND EXPENDITURES FY 2013 – FY 2015

Agency	Actual FY 2013	Approved FY 2014	Approved FY 2015
Kansas Department of Agriculture	\$ 10,309,478	\$ 9,584,598	\$ 9,983,393
Dept. of Health and Environment - Environment	6,056,953	5,276,350	5,213,035
Kansas State Fair Board	854,322	411,412	847,700
Kansas Water Office	1,319,859	1,182,553	1,193,109
Department of Wildlife, Parks and Tourism	-	-	-
TOTAL	\$ 18,540,612	\$ 16,454,913	\$ 17,237,237

Department of Agriculture

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 32,621,157	\$ 33,475,525	\$ 33,364,461
Aid to Local Units	3,568,657	3,253,559	2,927,227
Other Assistance	5,413,087	5,584,917	5,160,220
<i>Subtotal - Operating</i>	<u>\$ 41,602,901</u>	<u>\$ 42,314,001</u>	<u>\$ 41,451,908</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 41,602,901</u></u>	<u><u>\$ 42,314,001</u></u>	<u><u>\$ 41,451,908</u></u>
State General Fund:			
State Operations	\$ 10,282,740	\$ 9,543,147	\$ 9,954,594
Aid to Local Units	-	-	-
Other Assistance	26,738	41,451	28,799
<i>Subtotal - Operating</i>	<u>\$ 10,309,478</u>	<u>\$ 9,584,598</u>	<u>\$ 9,983,393</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 10,309,478</u></u>	<u><u>\$ 9,584,598</u></u>	<u><u>\$ 9,983,393</u></u>
Percent Change:			
Operating Expenditures			
All Funds	1.9 %	1.7 %	(2.0)%
State General Fund	1.6	(7.0)	4.2
FTE Positions			
Non-FTE Unclass. Perm. Pos.	275.2	233.0	233.0
TOTAL	<u>79.5</u>	<u>132.0</u>	<u>133.0</u>
	<u><u>354.7</u></u>	<u><u>365.0</u></u>	<u><u>366.0</u></u>

The approved FY 2014 budget is \$42.3 million, including \$9.6 million from the State General Fund and \$10.3 million from the State Water Plan Fund. The approved amount is an all funds increase of \$711,100, or 1.7 percent, but a State General Fund decrease of \$724,880, or 7.0 percent, from FY 2013 actual expenditures. The approved FY 2014 budget includes 233 FTE positions, an increase of 42.2 positions above the FY 2013 actual number. The agency has converted many positions from classified to unclassified service. The approved FY 2014 budget is an all funds increase of 2.0 million, or 4.9 percent, above the amount approved by the 2013 Legislature. The increase is attributable to a reappropriation of State Water Plan Fund dollars totaling \$621,017, and increased expenditures from no-limit fee funds, including one-time costs related to the agency's move to Manhattan and water-related conservation projects. The FY 2014 budget includes 233 FTE positions, a decrease of 37 positions from the number approved by the 2013 Legislature. The decrease is attributable to the agency converting many positions from classified to unclassified service.

The approved FY 2015 budget is \$41.5 million, including \$10.0 million from the State General Fund and \$9.5 million from the State Water Plan Fund. The approved amount is an all funds decrease of \$862,093, or 2.0 percent, but a State General Fund increase of \$398,795, or 4.2 percent, from the approved FY 2014 amount. The all funds decrease is attributable to lower expenditures in the Administration program, primarily for contractual services for computer and shipping expenditures, and the conservation division, primarily for reduced grants to local conservation districts. The approved amount also includes \$321,114 from the Veterinary Examiners Fee Fund for a consolidation of the Board of Veterinary Examiners into the agency for a two-year period in accordance with 2014 SB 278. The approved FY 2015 budget is an all funds increase of \$2.0 million, or 5.2 percent, above the amount approved by the 2013 Legislature. The increase is attributable to expenditures on water-related conservation projects, state employee bonuses, and the consolidation of the Board of Veterinary Examiners into the agency. The approved FY 2015 budget includes 233 FTE positions, a decrease of 33 positions from the number of positions approved by the 2013 Legislature. The decrease is attributable to the agency converting many positions from classified to unclassified service.

Department of Agriculture

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 9,584,598	\$ 42,314,001	233.0	\$ 10,530,382	\$ 41,517,603	233.0
Governor's Changes:						
1. Supplemental Reduction	\$ -	\$ -	-	\$ (578,685)	\$ (476,685)	-
2. 1.5 Percent Base Pay Increase	-	-	-	64,533	175,521	-
Total Governor's Recommendation	\$ 9,584,598	\$ 42,314,001	233.0	\$ 10,016,230	\$ 41,216,439	233.0
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (514,152)	\$ (301,164)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(4.9)%	(0.7)%	0.0 %
Legislative Action:						
3. SB 278	\$ -	\$ -	-	\$ -	\$ 321,114	-
4. Wheat Genetics Research	-	-	-	160,000	210,000	-
5. Weights and Measures	-	-	-	(160,000)	(160,000)	-
6. Streambank Stabilization	-	-	-	-	(50,000)	-
7. Wheat Innovation Center Report	-	-	-	-	-	-
8. 1.5 Percent Base Pay Increase	-	-	-	(64,533)	(175,521)	-
9. \$250 State Employee Bonus	-	-	-	31,696	89,876	-
TOTAL APPROVED	\$ 9,584,598	\$ 42,314,001	233.0	\$ 9,983,393	\$ 41,451,908	233.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (32,837)	\$ 235,469	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.3)%	0.6 %	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (546,989)	\$ (65,695)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(5.2)%	(0.2)%	0.0 %

1. The Governor deleted \$476,685, including \$578,685 from the State General Fund, for supplemental expenditures the agency requested for FY 2015. The request included supplemental State General Fund appropriations to offset decreased special revenue fund expenditures, thus resulting in a higher State General Fund amount than all funds amount.
2. The Governor added \$175,521, including \$64,533 from the State General Fund and \$7,742 from the State Water Plan Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
3. The Legislature added \$321,114, all from the Veterinary Examiners Fee Fund, and 4.0 FTE positions to consolidate the Board of Veterinary Examiners into the agency in accordance with 2014 SB 278 for FY 2015. This amount includes \$26,000 that would otherwise be transferred to the State General Fund, but is suspended by 2014 SB 278. The Department of Agriculture is expected to delete 4.0 FTE positions in exchange for the additional 4.0 FTE positions.
4. The Legislature added \$210,000, including \$160,000 from the State General Fund and \$50,000 from the State Water Plan Fund, to fund wheat genetics research at the Kansas Wheat Innovation Center, and directed the agency to utilize State Water Plan Fund monies for expenditures other than salaries and wages for FY 2015.
5. The Legislature deleted \$160,000, all from the State General Fund, for supplemental funding for the Weights and Measures program for FY 2015.
6. The Legislature deleted \$50,000, all from the State Water Plan Fund, for streambank stabilization projects for FY 2015.
7. The Legislature added language requiring the Kansas Wheat Innovation Center to provide a report concerning wheat genetics research to the Senate Agriculture Committee during the 2015 Session.
8. The Legislature deleted \$175,521, including \$64,533 from the State General Fund and \$7,742 from the State Water Plan Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
9. The Legislature added \$89,876, including \$31,696 from the State General Fund, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.

Kansas Department of Health and Environment

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 243,694,785	\$ 245,222,537	\$ 254,848,387
Aid to Local Units	51,867,817	37,776,766	36,835,410
Other Assistance	1,701,543,717	1,908,749,026	2,075,665,860
<i>Subtotal - Operating</i>	<u>\$ 1,997,106,319</u>	<u>\$ 2,191,748,329</u>	<u>\$ 2,367,349,657</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 1,997,106,319</u></u>	<u><u>\$ 2,191,748,329</u></u>	<u><u>\$ 2,367,349,657</u></u>
State General Fund:			
State Operations	\$ 29,419,614	\$ 25,204,629	\$ 25,158,569
Aid to Local Units	5,847,499	5,386,340	5,754,412
Other Assistance	638,578,185	694,837,555	738,137,555
<i>Subtotal - Operating</i>	<u>\$ 673,845,298</u>	<u>\$ 725,428,524</u>	<u>\$ 769,050,536</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 673,845,298</u></u>	<u><u>\$ 725,428,524</u></u>	<u><u>\$ 769,050,536</u></u>
Percent Change:			
Operating Expenditures			
All Funds	7.2 %	9.7 %	8.0 %
State General Fund	8.2	7.7	6.0
FTE Positions			
Non-FTE Unclass. Perm. Pos.	861.1	757.0	757.0
	295.6	322.3	322.3
TOTAL	<u><u>1,156.7</u></u>	<u><u>1,079.3</u></u>	<u><u>1,079.3</u></u>

The approved budget for the Department of Health and Environment in FY 2014 totals \$2.2 billion, including \$725.4 million from the State General Fund, \$7.2 million from the Children's Initiatives Fund, and \$2.1 million from the State Water Plan Fund. This is an increase of \$194.6 million, or 9.7 percent, including \$51.6 million, or 7.7 percent, from the State General Fund, above the FY 2013 actuals, and \$83.8 million, including \$27.4 million, or 3.9 percent, from the State General Fund, above the FY 2014 amount approved by the 2013 Legislature. The increase is largely attributable to adjustments to caseload funding for regular medical expenditures in the Medicaid program. The approved budget reflects funding for caseload estimates for total caseload expenditures of \$1.8 billion, including \$670.7 million from the State General Fund, for KanCare regular medical in FY 2014.

The approved budget for the Department of Health and Environment for FY 2015 totals \$2.4 billion, including \$769.1 million from the State General Fund, \$7.2 million from the Children's Initiatives Fund, and \$1.7 million from the State Water Plan Fund. This is an increase of \$175.6 million, or 8.0 percent, including \$43.6 million, or 6.0 percent, from the State General Fund, above the FY 2014 approved budget, and an increase of \$238.1 million, or 11.2 percent, including \$54.6 million, or 7.6 percent, above the amount approved by the 2013 Legislature. The increase is largely attributable to adjustments to caseload funding for regular medical expenditures in the Medicaid program. The approved budget reflects funding for caseload estimates for total caseload expenditures for KanCare regular medical of \$1.9 billion including, \$714.0 million from the State General Fund for FY 2015. In addition, the Governor added \$10.5 million, including \$4.5 million from the State General Fund, for KanCare Pilots not accepted by the consensus estimating group.

The Division of Environment and the Divisions of Health and Health Care Finance are discussed separately in this document. The Divisions of Health and Health Care Finance are included in the Human Services section and the Division of Environment is included in the Agriculture and Natural Resources section.

Kansas Department of Health and Environment – Division of Environment

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 51,408,688	\$ 53,077,453	\$ 53,025,859
Aid to Local Units	2,444,322	2,877,655	2,667,415
Other Assistance	3,348,458	3,132,087	2,839,188
<i>Subtotal - Operating</i>	<u>\$ 57,201,468</u>	<u>\$ 59,087,195</u>	<u>\$ 58,532,462</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 57,201,468</u></u>	<u><u>\$ 59,087,195</u></u>	<u><u>\$ 58,532,462</u></u>
State General Fund:			
State Operations	\$ 5,997,213	\$ 5,276,350	\$ 5,213,035
Aid to Local Units	-	-	-
Other Assistance	59,740	-	-
<i>Subtotal - Operating</i>	<u>\$ 6,056,953</u>	<u>\$ 5,276,350</u>	<u>\$ 5,213,035</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 6,056,953</u></u>	<u><u>\$ 5,276,350</u></u>	<u><u>\$ 5,213,035</u></u>
Percent Change:			
Operating Expenditures			
All Funds	(3.7)%	3.3 %	(0.9)%
State General Fund	(20.7)	(12.9)	(1.2)
FTE Positions			
Non-FTE Unclass. Perm. Pos.	379.6	345.6	345.6
TOTAL	<u><u>446.6</u></u>	<u><u>432.1</u></u>	<u><u>432.1</u></u>

The approved FY 2014 operating budget totals \$59.1 million, including \$5.3 million from the State General Fund and \$2.1 million from the State Water Plan Fund. The approved amount is an all funds increase of \$1.9 million, or 3.3 percent, and a State General Fund decrease of \$780,603, or 12.9 percent, from the FY 2013 actual amount. The FY 2014 budget is an all funds decrease of \$8.1 million, or 12.1 percent, below the FY 2014 budget approved by the 2013 Legislature. The decrease is primarily due to reduced estimated expenditures for underground petroleum storage tank loans in the remediation program. The agency also no longer receives an appropriation from the Children's Initiatives Fund for newborn screenings performed at the KDHE laboratory. Funding is now provided by the Kansas Newborn Screening Fund created by 2012 SB 14.

The approved FY 2015 budget totals \$58.5 million, including \$5.2 million from the State General Fund and \$1.7 million from the State Water Plan Fund. The approved amount is an all funds decrease of \$554,733, or 0.9 percent, and a State General Fund decrease of \$63,315, or 1.2 percent, below the approved FY 2014 amount. The decrease is primarily attributable to the removal of the agency's supplemental requests; however, it is partially offset by the state employee bonus. The FY 2015 budget approved by the 2014 Legislature is an all funds decrease of \$8.6 million, or 12.9 percent, below the FY 2015 budget approved by the 2013 Legislature. The decrease is attributable to reduced estimated expenditures for underground petroleum storage tank loans in the remediation program.

Kansas Department of Health and Environment – Division of Environment

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 5,276,350	\$ 59,087,195	345.6	\$ 5,608,642	\$ 58,838,669	345.6
Governor's Changes:						
1. 1.5 Percent Base Pay Increase	\$ -	\$ -	-	\$ 42,364	\$ 308,945	-
2. Supplemental Request	-	-	-	(411,610)	(411,610)	-
Total Governor's Recommendation	\$ 5,276,350	\$ 59,087,195	345.6	\$ 5,239,396	\$ 58,736,004	345.6
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (369,246)	\$ (102,665)	0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(6.6)%	(0.2)%	0.0 %
Legislative Action:						
3. 1.5 Percent Base Pay Increase	\$ -	\$ -	-	\$ (42,364)	\$ (308,945)	-
4. \$250 State Employee Bonus	-	-	-	16,003	105,403	-
TOTAL APPROVED	\$ 5,276,350	\$ 59,087,195	345.6	\$ 5,213,035	\$ 58,532,462	345.6
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (26,361)	\$ (203,542)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.5)%	(0.3)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (395,607)	\$ (306,207)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(7.1)%	(0.5)%	0.0 %

1. The Governor added \$308,945, including \$42,364 from the State General Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
2. The Governor deleted \$411,610, all from the State General Fund, for the agency's supplemental requests for FY 2015.
3. The Legislature deleted \$308,945, including \$42,364 from the State General Fund, for the Governor's recommended 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
4. The Legislature added \$105,403, including \$16,003 from the State General Fund, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.

Kansas State Fair Board

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 5,374,945	\$ 5,331,888	\$ 5,270,525
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 5,374,945</u>	<u>\$ 5,331,888</u>	<u>\$ 5,270,525</u>
Capital Improvements	11,830,889	515,328	1,080,000
TOTAL	<u><u>\$ 17,205,834</u></u>	<u><u>\$ 5,847,216</u></u>	<u><u>\$ 6,350,525</u></u>
State General Fund:			
State Operations	\$ 182,165	\$ 256,412	\$ 312,700
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 182,165</u>	<u>\$ 256,412</u>	<u>\$ 312,700</u>
Capital Improvements	672,157	155,000	535,000
TOTAL	<u><u>\$ 854,322</u></u>	<u><u>\$ 411,412</u></u>	<u><u>\$ 847,700</u></u>
Percent Change:			
Operating Expenditures			
All Funds	(6.3)%	(0.8)%	(1.2)%
State General Fund	(66.3)	40.8	22.0
FTE Positions			
FTE Positions	25.0	25.0	25.0
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	<u><u>25.0</u></u>	<u><u>25.0</u></u>	<u><u>25.0</u></u>

The approved FY 2014 operating budget is \$5.3 million, including \$256,412 from the State General Fund. The approved amount is a decrease of \$43,057, or 0.8 percent, below the FY 2013 actual budget. The FY 2014 operating budget is an all funds decrease of \$131,059, or 2.4 percent, below the budget approved by the 2013 Legislature. The decrease is attributable primarily to reduced debt service interest and principal payments as a result of having some of the agency's bonds retired early in FY 2013.

The FY 2014 capital improvement budget is \$515,328, including \$155,000 from the State General Fund. This is a decrease of \$11.3 million from the FY 2013 actual budget. The decrease is attributable to the early payoff of bonds in FY 2013.

The approved FY 2015 operating budget is \$5.3 million, including \$312,700 from the State General Fund. The approved amount is an all funds decrease of \$61,363, or 1.2 percent, but a State General Fund increase of \$56,288, or 22.0 percent, from the approved FY 2014 budget. The increase is attributable to expenditures for rental equipment and maintenance, group health insurance, and the state employee bonus.

The FY 2015 capital improvement budget is \$1.1 million, including \$535,000 from the State General Fund. The approved budget includes the transfer and expenditure of \$400,000 from the State General Fund for the statutory matching contribution to the State Fair Capital Improvements Fund.

Governor's Veto. The Governor vetoed a section of the bill to make a technical correction to avoid a duplication of effort through a funding appropriation from the State General Fund in addition to the transfer approved by the Legislature.

Kansas State Fair Board

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 411,412	\$ 5,847,216	25.0	\$ 8,081,493	\$ 13,296,798	25.0
Governor's Changes:						
1. Supplemental Reduction	\$ -	\$ -	-	\$ (7,233,793)	\$ (7,353,793)	-
2. 1.5 Percent Base Pay Increase	-	-	-	0	14,928	-
Total Governor's Recommendation	\$ 411,412	\$ 5,847,216	25.0	\$ 847,700	\$ 5,957,933	25.0
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (7,233,793)	\$ (7,338,865)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(89.5)%	(55.2)%	0.0 %
Legislative Action:						
3. State General Fund Transfer	\$ -	\$ -	-	\$ -	\$ -	-
4. State Fair Capital Improvements Fund	-	-	-	-	400,000	-
5. 1.5 Percent Base Pay Increase	-	-	-	-	(14,928)	-
6. \$250 State Employee Bonus	-	-	-	-	7,520	-
TOTAL APPROVED	<u>\$ 411,412</u>	<u>\$ 5,847,216</u>	<u>25.0</u>	<u>\$ 847,700</u>	<u>\$ 6,350,525</u>	<u>25.0</u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ 392,592	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	6.6 %	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (7,233,793)	\$ (6,946,273)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(89.5)%	(52.2)%	0.0 %

1. The Governor deleted \$7.4 million, including \$7.2 million from the State General Fund, for supplemental expenditures for FY 2015.
2. The Governor added \$14,928, all from special revenue funds, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
3. The Legislature transferred \$400,000, all from the State General Fund, to match the agency's FY 2015 contribution of \$300,000 to the State Fair Capital Improvements Fund for previous contributions by the agency that the state did not match.
4. The Legislature added \$400,000, all from the State Fair Capital Improvements Fund, for capital improvement projects.
5. The Legislature deleted \$14,928, all from special revenue funds, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
6. The Legislature added \$7,520, all from special revenue funds, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.

Kansas Water Office

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 7,446,462	\$ 9,199,116	\$ 8,182,762
Aid to Local Units	47,344	611,669	473,463
Other Assistance	6,995	6,995	6,995
<i>Subtotal - Operating</i>	<u>\$ 7,500,801</u>	<u>\$ 9,817,780</u>	<u>\$ 8,663,220</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 7,500,801</u></u>	<u><u>\$ 9,817,780</u></u>	<u><u>\$ 8,663,220</u></u>
State General Fund:			
State Operations	\$ 1,319,859	\$ 1,182,553	\$ 1,193,109
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 1,319,859</u>	<u>\$ 1,182,553</u>	<u>\$ 1,193,109</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 1,319,859</u></u>	<u><u>\$ 1,182,553</u></u>	<u><u>\$ 1,193,109</u></u>
Percent Change:			
Operating Expenditures			
All Funds	(26.3)%	30.9 %	(11.8)%
State General Fund	(25.1)	(10.4)	0.9
FTE Positions			
Non-FTE Unclass. Perm. Pos.	18.0	18.0	18.0
TOTAL	<u><u>1.0</u></u>	<u><u>2.0</u></u>	<u><u>2.0</u></u>
TOTAL	<u><u>19.0</u></u>	<u><u>20.0</u></u>	<u><u>20.0</u></u>

The approved FY 2014 budget totals \$9.8 million, including \$1.2 million from the State General Fund and \$2.8 million from the State Water Plan Fund. The approved amount is an all funds increase of \$2.3 million, or 30.9 percent, above the FY 2013 actual amount, and a State General Fund decrease of \$137,306, or 10.4 percent, below the actual amount. The all funds increase is largely attributable to the Cottonwood streambank project in the Administration and Water Supply Contracts programs, and higher expenditures for aid to local units of government for aquifer storage and recharge projects. The FY 2014 approved amount is an all funds increase of \$2.8 million, or 40.3 percent, above the amount approved by the 2013 Legislature. The increase is attributable to higher expenditures for contractual services in the Administration and Water Supply Contracts, including the Cottonwood streambank stabilization project.

The approved FY 2015 budget totals \$8.7 million, including \$1.2 million from the State General Fund and \$3.7 million from the State Water Plan Fund. This is an all funds decrease of \$1.2 million, or 11.8 percent, below the FY 2014 approved amount. The decrease is primarily attributable to reduced federal matching funds for local water projects, contractual services, and the completion of the Cottonwood streambank stabilization project in the current year resulting in reduced aid to local units of government for technical assistance to water users. The FY 2015 approved amount includes the first year of bond payments for the John Redmond Reservoir dredging project, totaling \$1.7 million, including \$1.6 million from the State Water Plan Fund. The total bond amount will be \$20.0 million, with a projected 15-year payoff cost of \$25.3 million. The Governor's recommendation included \$25.0 million bonding authority. The FY 2015 approved amount is an all funds increase of \$1.9 million, or 27.9 percent, above the amount approved by the 2013 Legislature. The increase is primarily attributable to increased technical assistance to water users and the state employee bonus.

Kansas Water Office

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 1,182,553	\$ 9,817,780	18.0	\$ 1,189,183	\$ 7,653,386	18.0
Governor's Changes:						
1. Supplemental Expenditure Reduction	\$ -	\$ -	-	\$ -	\$ (685,700)	-
2. John Redmond Dredging-Project	-	-	-	-	2,109,400	-
3. 1.5 Percent Base Pay Increase	-	-	-	8,272	13,639	-
Total Governor's Recommendation	<u>\$ 1,182,553</u>	<u>\$ 9,817,780</u>	<u>18.0</u>	<u>\$ 1,197,455</u>	<u>\$ 9,090,725</u>	<u>18.0</u>
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 8,272	\$ 1,437,339	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.7 %	18.8 %	0.0 %
Legislative Action:						
4. Dredging Expenditure Reduction	\$ -	\$ -	-	\$ -	\$ (419,000)	-
5. 1.5 Percent Base Pay Increase	-	-	-	(8,272)	(13,639)	-
6. \$250 State Employee Bonus	-	-	-	3,926	5,134	-
TOTAL APPROVED	<u>\$ 1,182,553</u>	<u>\$ 9,817,780</u>	<u>18.0</u>	<u>\$ 1,193,109</u>	<u>\$ 8,663,220</u>	<u>18.0</u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (4,346)	\$ (427,505)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.4)%	(4.7)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 3,926	\$ 1,009,834	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.3 %	13.2 %	0.0 %

1. The Governor deleted \$685,700, all from special revenue funds, for supplemental expenditures for FY 2015.
2. The Governor added \$2.1 million, including \$1.6 million from the State Water Plan Fund, for the first year of debt service payments on a \$25.0 million bond for the John Redmond dredging project for FY 2015.
3. The Governor added \$13,639, including \$8,272 from the State General Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
4. The Legislature deleted \$419,000, all from the Water Marketing Fund, to reduce FY 2015 bond payments for the John Redmond Reservoir dredging project from \$2,109,400 to \$1,690,400.
5. The Legislature deleted \$13,639, including \$8,272 from the State General Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
6. The Legislature added \$5,134, including \$3,926 from the State General Fund, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.

Department of Wildlife, Parks and Tourism

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 61,399,491	\$ 58,584,997	\$ 56,464,781
Aid to Local Units	848,953	1,365,000	1,365,000
Other Assistance	1,608,618	128,000	128,000
<i>Subtotal - Operating</i>	<u>\$ 63,857,062</u>	<u>\$ 60,077,997</u>	<u>\$ 57,957,781</u>
Capital Improvements	10,454,468	9,353,187	11,017,000
TOTAL	<u><u>\$ 74,311,530</u></u>	<u><u>\$ 69,431,184</u></u>	<u><u>\$ 68,974,781</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	2.7 %	(5.9)%	(3.5)%
State General Fund	0.0	0.0	0.0
FTE Positions			
FTE Positions	377.0	412.5	412.5
Non-FTE Unclass. Perm. Pos.	38.0	47.0	47.0
TOTAL	<u><u>415.0</u></u>	<u><u>459.5</u></u>	<u><u>459.5</u></u>

The approved FY 2014 operating budget totals \$60.1 million, all from special revenue funds. The approved amount is a decrease of \$3.8 million, or 5.9 percent, below FY 2013 actual expenditures. The FY 2014 approved amount is an all funds increase of \$1.5 million, or 2.6 percent, above the amount approved by the 2013 Legislature. The increase is attributable to expenditures on parks operations, maintenance, and capital outlay; the reallocation of administrative costs between divisions; and the implementation of aquatic nuisance species management prevention, management, and enforcement.

The approved capital improvement budget in FY 2014 is \$9.4 million. This is a decrease of \$1.1 million, or 10.5 percent, below the FY 2013 actual amount. The increase is attributable to an increase in road maintenance in FY 2014.

The approved FY 2015 operating budget totals \$58.0 million, all from special revenue funds. The approved amount is a decrease of \$2.1 million or 3.5 percent, below the FY 2014 approved amount. The decrease is attributable to reduced contractual services expenditures in the Parks program for service fees and the Fish and Wildlife program for land rental. The approved FY 2015 operating budget is an all funds increase of \$1.3 million, or 2.3 percent, above the operating budget approved by the 2013 Legislature. The increase is attributable to parks operations, maintenance, and capital outlay; the reallocation of administrative costs between divisions; the implementation of aquatic nuisance species management prevention, management, and enforcement; and the state employee pay raise.

The approved capital improvement budget for FY 2015 is \$11.0 million. This is an increase of \$1.7 million, or 18.2 percent, above the FY 2014 approved amount. The increase is attributable to the Legislature adding \$3.0 million for a restoration project at the Neosho Wildlife Area near St. Paul.

Department of Wildlife, Parks and Tourism

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 69,461,667	412.5	\$ -	\$ 65,750,632	412.5
Governor's Changes:						
1. Department Access Road Fund Adjustment	\$ -	\$ (483)	-	\$ -	\$ (490)	-
2. Parks Vehicle Repair	-	-	-	-	100,000	-
3. 1.5 Percent Base Pay Increase	-	-	-	-	311,096	-
Total Governor's Recommendation	\$ -	\$ 69,461,184	412.5	\$ -	\$ 66,161,238	412.5
Change from Agency Est./Req.	\$ 0	\$ (483)	0.0	\$ 0	\$ 410,606	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.6 %	0.0 %
Legislative Action:						
4. Law Enforcement Records Management	\$ -	\$ (30,000)	-	\$ -	-	-
5. Neosho Wildlife Area	-	-	-	-	3,000,000	-
6. Nuisance Species Report	-	-	-	-	-	-
7. 1.5 Percent Base Pay Increase	-	-	-	-	(311,096)	-
8. \$250 State Employee Bonus	-	-	-	-	124,639	-
TOTAL APPROVED	\$ -	\$ 69,431,184	412.5	\$ -	\$ 68,974,781	412.5
Change from Gov. Rec.	\$ 0	\$ (30,000)	0.0	\$ 0	\$ 2,813,543	0.0
Percent Change from Gov. Rec.	0 %	0.0 %	0.0 %	0.0 %	4.3 %	0.0 %
Change from Agency Est./Req.	\$ 0	\$ (30,483)	0.0	\$ 0	\$ 3,224,149	0.0
Percent Change from Agency Est./Req.	0 %	0.0 %	0.0 %	0.0 %	4.9 %	0.0 %

1. The Governor deleted \$483 in FY 2014 and \$490 for FY 2015 from the Department Access Road Fund for a technical adjustment.
2. The Governor added \$100,000, all from the Parks Fee Fund, for vehicle repair in the Parks program for FY 2015.
3. The Governor added \$311,096, all from special revenue funds, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
4. The Legislature deleted \$30,000, all from special revenue funds, to remove supplemental funding for law enforcement records management equipment in FY 2014.
5. The Legislature added \$3.0 million, including \$2.3 million from the Wildlife Restoration Fund and \$750,000 from the Wildlife Fee Fund, to restore the Neosho Wildlife Area for FY 2015.
6. The Legislature added language requiring the agency to provide a report to the 2015 Legislature detailing the progress of the Aquatic Nuisance Species program and efforts to curtail the spread of nuisance species throughout the state.
7. The Legislature deleted \$311,096, all from special revenue funds, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
8. The Legislature added \$124,639, all from special revenue funds, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.

Kansas Department of Transportation

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 393,379,428	\$ 438,199,938	\$ 398,610,410
Aid to Local Units	168,175,203	185,474,647	180,278,711
Other Assistance	22,242,917	21,027,368	20,267,657
<i>Subtotal - Operating</i>	<u>\$ 583,797,548</u>	<u>\$ 644,701,953</u>	<u>\$ 599,156,778</u>
Capital Improvements	404,131,255	1,177,712,021	714,009,634
TOTAL	<u><u>\$ 987,928,803</u></u>	<u><u>\$ 1,822,413,974</u></u>	<u><u>\$ 1,313,166,412</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>
Percent Change:			
Operating Expenditures			
All Funds	(38.0)%	10.4 %	(7.1)%
State General Fund	-	-	-
FTE Positions			
FTE Positions	2,829.5	2,302.5	2,302.5
Non-FTE Unclass. Perm. Pos.	51.0	435.0	435.0
TOTAL	<u><u>2,880.5</u></u>	<u><u>2,737.5</u></u>	<u><u>2,737.5</u></u>

The approved budget for the Department of Transportation for FY 2014 totals \$1.82 billion, which is an increase of \$834.5 million, or 84.5 percent, all from special revenue funds, above the 2013 actual budget. The agency noted that the increase in expenditures is attributed to FY 2014 being the fourth year of the T-WORKS Program, and the largest year for construction lettings with three major projects scheduled, including the Johnson County Gateway Project, the South Lawrence Trafficway, and US-54 Kellogg Avenue in Wichita. The revised request includes 2,302.5 FTE positions, which is a decrease of 385.0 FTE positions from the number approved by the 2013 Legislature, but also includes a corresponding increase of 385.0 in non-FTE positions. The agency states that it allowed several different classifications within the agency to become unclassified, which attributes for the shift from FTE to non-FTE positions, while still remaining at the approved positions level.

The approved budget for the Department of Transportation for FY 2015 totals \$1.31 billion, a decrease of \$510.0 million, or 28.0 percent, below the FY 2014 approved budget. The agency states that fluctuation in its funding request is due to its best estimate at a given point in time as to projects being let and subsequent funding streams. With substantial projects being let in the FY 2014 budget, there is a similar corresponding increase in estimated construction related capital improvements project expenditures for FY 2015, but significantly less than the initial project lettings in FY 2014. The all other funds decrease of \$9.2 million, or 2.4 percent, is largely attributable to the decreasing availability of federal funds in the amount of \$9.7 million for FY 2015. The revised request includes 2,302.5 FTE positions, which is a decrease of 385.0 FTE positions from the number approved by the 2013 Legislature, but also includes a corresponding increase of 385.0 in non-FTE positions from the amount approved by the 2013 Legislature. The agency states that they allowed several different classifications within the agency to become unclassified, which accounts for the shift from FTE to non-FTE positions, while still remaining at the approved FTE level reflecting continuation of the similar action taken in the FY 2014 budget.

The Legislature approved the FY 2014 transfer of \$3.5 million, all from the Municipal University Forensic Laboratory Fund of the Department of Transportation to the State General Fund as part of action taken in 2014 House Bill 2506. The 2013 Legislature, as part of 2013 Senate Bill 171, set aside and approved the loan of \$3.5 million from the Municipal University Forensic Laboratory Fund of the Department of Transportation to the Kansas Bureau of Investigation and Washburn University for the creation of a new forensic science laboratory as part of the 2013 Session's approved FY 2014 budget. Those involved in the collaborative effort chose to acquire funding through other means, and this money was never requested. The 2014 Legislature recommended the \$3.5 million be transferred to the State General Fund as part of 2014 HB 2506.

The Legislature also added a total of \$20,800, all from the State Highway Fund, for FY 2015 to provide for highway signage costs related to designations made in 2014 Substitute for House Bill 2424. 2014 Substitute for HB 2424: designates a portion of K-7 Highway as SGT David Enzbrenner Memorial Highway (\$2,180); designates a portion of US-75 as Pack St. Clair Highway (\$3,360); designates a portion of K-161 as Ancient Indians' Trader Trail (\$2,140); designates a portion of U.S. Highway 160 as the Harper County Veterans Memorial Highway (\$4,280); designates a portion of K-96 Highway as the Bonnie Huy Memorial Highway (\$3,360); and designates the junction of Interstate Highway 635 and Metropolitan Avenue in Wyandotte County as the Bonnie Sharp Interchange (\$5,480). As part of the designations in the bill, the Legislature also added \$4,110, all from the State Highway Fund, for FY 2018, to provide for the designation of the junction of K-14 Highway and 16th Road in Rice County as the Robert G. (Bob) Bethell Interchange (which is estimated to be completed within 2018).

Kansas Department of Transportation

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 1,832,114,582	2,302.5	\$ -	\$ 1,324,639,307	2,302.5
Governor's Changes:						
1. CRE Adjustment - Debt Service	\$ -	\$ (4,804,397)	-	\$ -	\$ (10,461,338)	-
2. CRE Adjustment - Special City County Fund Expenditures	-	(1,396,211)	-	-	(1,741,969)	-
3. 1.5 Percent Base Pay Increase	-	-	-	-	1,503,053	-
Total Governor's Recommendation	\$ 0	\$ 1,825,913,974	2,302.5	\$ 0	\$ 1,313,939,053	2,302.5
Change from Agency Est./Req.	\$ 0	\$ (6,200,608)	0.0	\$ 0	\$ (10,700,254)	0.0
Percent Change from Agency Est./Req.	-%	(0.3)%	0.0 %	-%	(0.8)%	0.0 %
Legislative Action:						
4. Other Assistance Reduction and Transfer	\$ -	\$ (3,500,000)	-	\$ -	-	-
5. Highway Signage	-	-	-	-	20,800	-
6. 1.5 Percent Base Pay Increase	-	-	-	-	(1,503,053)	-
7. \$250 State Employee Bonus	-	-	-	-	709,612	-
TOTAL APPROVED	\$ 0	\$ 1,822,413,974	2,302.5	\$ 0	\$ 1,313,166,412	2,302.5
Change from Gov. Rec.	\$ 0	\$ (3,500,000)	0.0	\$ 0	\$ (772,641)	0.0
Percent Change from Gov. Rec.	-%	(0.2)%	0.0 %	-%	(0.1)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ (9,700,608)	0.0	\$ 0	\$ (11,472,895)	0.0
Percent Change from Agency Est./Req.	-%	(0.5)%	0.0 %	-%	(0.9)%	0.0 %

1. The Governor's recommendation included adjustments to reflect reductions in FY 2014 debt service expenditures (\$4,804,397), and FY 2015 debt service expenditures (\$10,461,338) based on the most recent estimates of revenue available from the Highway Revenue Estimating Group.
2. The Governor's recommendation included adjustments to reflect reductions to FY 2014 Special City and County Highway Fund expenditures (\$1,396,211), and FY 2015 Special City and County Highway Fund expenditures (\$1,741,969) based on the most recent estimates from the Highway Revenue Estimating Group.
3. The Governor added \$1,503,053, all from the State Highway Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
4. The Legislature deleted \$3.5 million, all from the Municipal University Forensic Laboratory Fund, from other assistance expenditures to reflect expenditures, originally anticipated, but not made from the fund in FY 2014 (HB 2506). These funds were later transferred to the State General Fund as part of 2014 HB 2506.
5. The Legislature added \$20,800, all from the State Highway Fund, for substitute for HB 2424 which allows the agency to expend gifts and donations for designations and memorial signage in FY 2015. 2014 substitute for HB 2424: designates a portion of K-7 Highway as SGT David Enzbrenner Memorial Highway (\$2,180); designates a portion of US-75 as Pack St. Clair Highway (\$3,360); designates a portion of K-161 as Ancient Indians' Trader Trail (\$2,140); designates a portion of U.S. Highway 160 as the Harper County Veterans Memorial Highway (\$4,280); designates a portion of K-96 Highway as the Bonnie Huy Memorial Highway (\$3,360); and designates the junction of Interstate Highway 635 and Metropolitan Avenue in Wyandotte County as the Bonnie Sharp Interchange (\$5,480). As part of the designations in the bill, the Legislature also added \$4,110, all from the State Highway Fund, to provide for the designation of the junction of K-14 Highway and 16th Road in Rice County as the Robert G. (Bob) Bethell Interchange for FY 2018 (the project is estimated to be completed within 2018).
6. The Legislature deleted \$1,503,053, all from special revenue funds, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
7. The Legislature added \$709,612, all from the State Highway Fund, for FY 2015, for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.

TABLE A-1
ACTUAL FY 2013, APPROVED FY 2014, AND APPROVED FY 2015 EXPENDITURES
FROM THE STATE GENERAL FUND FOR CAPITAL IMPROVEMENTS

Agency/Project	Actual Expenditures FY 2013	Approved Expenditures FY 2014	Approved Expenditures FY 2015
Capital Improvements Projects Excluding Energy Conservation Debt Service:			
Department of Administration			
Statehouse Improvements Debt Service	\$ 6,038,651	\$ 11,020,000	\$ -
State Facilities Improvements	152,280	153,737	153,737
Judicial Center Improvements	44,906	76,939	76,939
Docking State Office Building Chillers	239,464	22,971	-
Capitol Complex Maintenance	2,299,700	2,058,075	2,058,075
Comprehensive Trans. Program Debt Service	8,230,000	8,580,000	8,960,000
<i>Subtotal</i>	\$ 17,005,001	\$ 21,911,722	\$ 11,248,751
Department on Aging and Disability Services			
Rehabilitation and Repair	\$ 19,206	\$ -	\$ -
Department for Children and Families			
Chanute Building Rehabilitation and Repair	62,711	-	-
Commission on Veterans' Affairs			
Cemeteries Rehabilitation and Repair	-	-	102,000
Fort Hays State University			
Rehabilitation and Repair	6,487	-	-
Kansas State University			
School of Architecture	-	-	1,500,000
Kansas State University - Extension Systems and Agriculture Research Programs			
Rehabilitation and Repair	17,361	-	-
Kansas State University - Veterinary Medical Center			
Moiser Hall Remodel	2,406,766	1,500,000	1,500,000
Pittsburg State University			
Rehabilitation and Repair	215,810	-	-
Readiness Center Debt Service	185,000	190,000	200,000
<i>Subtotal</i>	\$ 400,810	\$ 190,000	\$ 200,000
University of Kansas			
School of Pharmacy	\$ 1,935,000	\$ 2,010,000	\$ 2,080,000
University of Kansas Medical Center			
Rehabilitation and Repair	123,840	-	-
Wichita State University			
Aviation Research Initiative Debt Service	1,535,000	1,610,000	-
Historical Society			
Rehabilitation and Repair	253,273	250,000	250,000
Department of Corrections			
Rehabilitation and Repair	350,862	-	-
RDU Relocation Bonds Debt Service	905,000	945,000	995,000
Infrastructure Projects Debt Service	230,000	193,184	300,000
<i>Subtotal</i>	\$ 1,485,862	\$ 1,138,184	\$ 1,295,000
El Dorado Correctional Facility			
Rehabilitation and Repair	\$ 2,496	\$ -	\$ -
Ellsworth Correctional Facility			
Rehabilitation and Repair	41,172	-	-
Hutchinson Correctional Facility			
Rehabilitation and Repair	12,016	-	-

TABLE A-1
ACTUAL FY 2013, APPROVED FY 2014, AND APPROVED FY 2015 EXPENDITURES
FROM THE STATE GENERAL FUND FOR CAPITAL IMPROVEMENTS

Agency/Project	Actual Expenditures FY 2013	Approved Expenditures FY 2014	Approved Expenditures FY 2015
Lansing Correctional Facility			
Rehabilitation and Repair	742	-	-
Larned Correctional Mental Health Facility			
Rehabilitation and Repair	680	-	-
Norton Correctional Facility			
Rehabilitation and Repair	8,624	-	-
Topeka Correctional Facility			
Rehabilitation and Repair	796	-	-
Winfield Correctional Facility			
Rehabilitation and Repair	4,085	-	-
Kansas Juvenile Correctional Complex			
Rehabilitation and Repair	730,553	-	-
Larned Juvenile Correctional Facility			
Rehabilitation and Repair	2,705	-	-
Adjutant General			
Armory Rehabilitation and Repair	139,846	86,086	84,760
PSU Armory Construction Debt Service	65,000	70,000	70,000
Great Plains Regional Training Center Debt Service	345,000	360,000	375,000
Armory Repair Debt Service	1,700,000	1,795,000	1,835,000
<i>Subtotal</i>	<u>\$ 2,249,846</u>	<u>\$ 2,311,086</u>	<u>\$ 2,364,760</u>
Kansas Bureau of Investigation			
Rehabilitation and Repair	\$ 182,646	\$ 100,000	\$ 100,000
Electrical Circuit Panels Replacement	194,949	-	-
<i>Subtotal</i>	<u>\$ 377,595</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>
Kansas State Fair			
Master Plan Debt Service	\$ 672,157	\$ 155,000	\$ 535,000
<i>Subtotal Capital Improvement Projects</i>	<u>\$ 29,354,784</u>	<u>\$ 31,175,992</u>	<u>\$ 21,175,511</u>
Energy Conservation Debt Service			
Kansas Neurological Institute	\$ 159,879	\$ -	\$ -
Parsons State Hospital and Training Center	142,281	79,091	102,555
Pittsburg State University	300,000	487,156	496,244
University of Kansas	945,393	2,165,714	2,148,267
University of Kansas Medical Center	500,000	535,000	575,000
El Dorado Correctional Facility	226,413	235,398	244,740
Ellsworth Correctional Facility	97,447	99,352	94,291
Hutchinson Correctional Facility	320,264	-	-
Lansing Correctional Facility	407,103	421,850	-
Larned Correctional and Mental Health Facility	18,348	18,557	18,557
Norton Correctional Facility	196,028	196,029	-
Topeka Correctional Facility	78,016	78,016	78,016
Winfield Correctional Facility	159,160	165,655	-
<i>Subtotal Energy Conservation Debt Service</i>	<u>\$ 3,550,332</u>	<u>\$ 4,481,818</u>	<u>\$ 3,757,670</u>
STATEWIDE TOTAL	<u><u>\$ 32,905,116</u></u>	<u><u>\$ 35,657,810</u></u>	<u><u>24,933,181</u></u>

Note: Debt service payments are principal only. Debt service principal and interest payments can be found in table A-2.

**TABLE A-2
STATE GENERAL FUND DEBT SERVICE FOR CAPITAL IMPROVEMENTS**

Actual FY 2013	Principal	Interest	Total
Department of Administration			
Statehouse Renovation	\$ 6,038,651	\$ 7,365,954	\$ 13,404,605
Debt Restructuring	-	2,220,675	2,220,675
Transportation Bonds	8,230,000	7,917,856	16,147,856
NBAF	1,315,000	1,463,127	2,778,127
<i>Subtotal</i>	<u>\$ 15,583,651</u>	<u>\$ 18,967,612</u>	<u>\$ 34,551,263</u>
Kansas Public Employees Retirement System			
13 th Check Replacement	\$ 2,970,000	\$ 238,979	\$ 3,208,979
Board of Regents			
KPERS Obligation	1,620,000	130,905	1,750,905
Postsecondary Institution Improvement	-	867,414	867,414
<i>Subtotal</i>	<u>\$ 1,620,000</u>	<u>\$ 998,319</u>	<u>\$ 2,618,319</u>
Pittsburg State University			
Armory/Classroom Project	\$ 185,000	\$ 140,199	\$ 325,199
Energy Conservation Project	300,000	49,972	349,972
<i>Subtotal</i>	<u>\$ 485,000</u>	<u>\$ 190,171</u>	<u>\$ 675,171</u>
University of Kansas			
Pharmacy School Construction	\$ 1,935,000	\$ 2,187,319	\$ 4,122,319
University of Kansas Medical Center			
Energy Conservation Projects	1,445,393	386,007	1,831,400
Wichita State University			
Aviation Research Facilities	1,535,000	110,500	1,645,500
Department of Corrections			
Facilities Improvements	730,000	808,663	1,538,663
El Dorado Rec./Diagnostic Unit	905,000	498,888	1,403,888
<i>Subtotal</i>	<u>\$ 1,635,000</u>	<u>\$ 1,307,551</u>	<u>\$ 2,942,551</u>
Adjutant General			
Armory Rehabilitation and Repair	\$ 1,700,000	\$ 1,056,888	\$ 2,756,888
Training Center	345,000	378,179	723,179
Armory/PSU Facility	65,000	50,585	115,585
<i>Subtotal</i>	<u>\$ 2,110,000</u>	<u>\$ 1,485,652</u>	<u>\$ 3,595,652</u>
Kansas State Fair			
Fairground Improvements	\$ 11,717,157	\$ 319,421	\$ 12,036,578
STATEWIDE TOTAL - FY 2013	<u><u>\$ 41,036,201</u></u>	<u><u>\$ 26,191,531</u></u>	<u><u>\$ 67,227,732</u></u>

**TABLE A-2
(continued)**

STATE GENERAL FUND DEBT SERVICE FOR CAPITAL IMPROVEMENTS

Approved FY 2014	Principal	Interest	Total
Department of Administration			
Statehouse Renovation	\$ 11,020,000	\$ 11,698,093	\$ 22,718,093
Debt Restructuring	-	2,220,676	2,220,676
KPERS Actuarial Liability	-	1,598,000	1,598,000
Transportation Bonds	8,580,000	7,568,425	16,148,425
NBAF	3,035,000	3,017,672	6,052,672
<i>Subtotal</i>	<u>\$ 22,635,000</u>	<u>\$ 26,102,866</u>	<u>\$ 48,737,866</u>
Kansas Public Employees Retirement System			
13 th Check Replacement	\$ 3,125,000	\$ 81,406	\$ 3,206,406
Board of Regents			
KPERS Obligation	1,715,000	44,676	1,759,676
Postsecondary Institution Improvement	-	694,875	694,875
<i>Subtotal</i>	<u>\$ 1,715,000</u>	<u>\$ 739,551</u>	<u>\$ 2,454,551</u>
Pittsburg State University			
Armory/Classroom Project	\$ 190,000	\$ 132,799	\$ 322,799
Energy Conservation Project	487,156	146,844	634,000
<i>Subtotal</i>	<u>\$ 677,156</u>	<u>\$ 279,643</u>	<u>\$ 956,799</u>
University of Kansas			
Pharmacy School Construction	\$ 2,010,000	\$ 2,115,881	\$ 4,125,881
University of Kansas Medical Center			
Energy Conservation Projects	1,525,714	370,206	1,895,920
Wichita State University			
Aviation Research Facilities	1,610,000	37,674	1,647,674
Department of Corrections			
Facilities Improvements	760,000	777,000	1,537,000
El Dorado Rec./Diagnostic Unit	945,000	453,638	1,398,638
<i>Subtotal</i>	<u>\$ 1,705,000</u>	<u>\$ 1,230,638</u>	<u>\$ 2,935,638</u>
Adjutant General			
Armory Rehabilitation and Repair	\$ 1,795,000	\$ 981,052	\$ 2,776,052
Training Center	360,000	363,231	723,231
Armory/PSU Facility	70,000	47,988	117,988
<i>Subtotal</i>	<u>\$ 2,225,000</u>	<u>\$ 1,392,271</u>	<u>\$ 3,617,271</u>
Kansas State Fair			
Fairground Improvements	\$ 155,000	\$ 256,412	\$ 411,412
STATEWIDE TOTAL - FY 2014	<u>\$ 37,382,870</u>	<u>\$ 32,606,548</u>	<u>\$ 69,989,418</u>

**TABLE A-2
(continued)**

STATE GENERAL FUND DEBT SERVICE FOR CAPITAL IMPROVEMENTS

Approved 2015	Principal	Interest	Total
Department of Administration			
Statehouse Renovation	\$ -	\$ 987,985	\$ 987,985
Debt Restructuring	1,345,000	2,200,851	3,545,851
KPERS Actuarial Liability	-	2,738,000	2,738,000
Transportation Bonds	8,960,000	7,186,050	16,146,050
NBAF	2,710,000	3,343,724	6,053,724
<i>Subtotal</i>	<u>\$ 13,015,000</u>	<u>\$ 16,456,610</u>	<u>\$ 29,471,610</u>
Board of Regents			
Postsecondary institution Improvement	\$ -	\$ 519,875	\$ 519,875
Pittsburg State University			
Armory/Classroom Project	200,000	125,199	325,199
Energy Conservation Project	496,244	137,756	634,000
<i>Subtotal</i>	<u>\$ 696,244</u>	<u>\$ 262,955</u>	<u>\$ 959,199</u>
University of Kansas			
Pharmacy School Construction	\$ 2,080,000	\$ 2,044,917	\$ 4,124,917
University of Kansas Medical Center			
Energy Conservation Projects	1,608,267	346,781	1,955,048
Department of Corrections			
Facilities Improvements	800,000	743,850	1,543,850
El Dorado Rec./Diagnostic Unit	995,000	408,750	1,403,750
<i>Subtotal</i>	<u>\$ 1,795,000</u>	<u>\$ 1,152,600</u>	<u>\$ 2,947,600</u>
Adjutant General			
Armory Rehabilitation and Repair	\$ 1,835,000	\$ 906,373	\$ 2,741,373
Training Center	375,000	347,612	722,612
Armory/PSU Unit	70,000	45,188	115,188
<i>Subtotal</i>	<u>\$ 2,280,000</u>	<u>\$ 1,299,173</u>	<u>\$ 3,579,173</u>
Kansas State Fair			
Fairground Improvements	\$ 535,000	\$ 312,700	\$ 847,700
STATEWIDE TOTAL - FY 2015	<u>\$ 22,009,511</u>	<u>\$ 22,395,611</u>	<u>\$ 44,405,122</u>

TABLE B-1

**ACTUAL FY 2013, APPROVED FY 2014, AND APPROVED FY 2015
EXPENDITURES FROM THE EDUCATIONAL BUILDING FUND**

Agency/Project	Actual Expenditures FY 2013	Approved Expenditures FY 2014	Approved Expenditures FY 2015
Board of Regents			
Rehabilitation and Repair	\$ -	\$ -	\$ 35,000,000
Emporia State University			
Rehabilitation and Repair	1,890,377	3,334,578	-
Fort Hays State University			
Rehabilitation and Repair	1,189,539	4,752,592	-
Kansas State University			
Rehabilitation and Repair	8,453,982	12,420,254	-
School of Architecture Facilities	-	1,000,000	-
<i>Subtotal</i>	<u>\$ 8,453,982</u>	<u>\$ 13,420,254</u>	<u>\$ -</u>
Pittsburg State University			
Rehabilitation and Repair	\$ 2,556,106	\$ 3,747,829	\$ -
University of Kansas			
Rehabilitation and Repair	7,105,818	13,219,036	-
University of Kansas Medical Center			
Rehabilitation and Repair	1,697,569	6,419,222	-
Medical Education Building Construction	-	1,000,000	-
<i>Subtotal</i>	<u>\$ 1,697,569</u>	<u>\$ 7,419,222</u>	<u>\$ -</u>
Wichita State University			
Rehabilitation and Repair	\$ 1,969,438	\$ 7,772,170	\$ -
STATEWIDE TOTAL	<u><u>\$ 24,862,829</u></u>	<u><u>\$ 53,665,681</u></u>	<u><u>\$ 35,000,000</u></u>

TABLE B-2

STATUS OF THE EDUCATIONAL BUILDING FUND

Fiscal Year 2012		
Unencumbered Cash Balance, June 30, 2011	\$	1,103,524
Add: Resources Available		44,802,716
Estimated Resources		<u>45,906,240</u>
Less: Estimated Expenditures		34,394,996
Balance	\$	<u><u>11,511,244</u></u>
Fiscal Year 2013		
Unencumbered Cash Balance, June 30, 2012	\$	11,511,244
Add: Resources Available		33,826,881
Estimated Resources		<u>45,338,125</u>
Less: Estimated Expenditures		24,862,829
Balance	\$	<u><u>20,475,296</u></u>
Fiscal Year 2014		
Unencumbered Cash Balance, June 30, 2013	\$	20,475,296
Add: Resources Available		33,591,288
Estimated Resources		<u>54,066,584</u>
Less: Estimated Expenditures		53,665,681
Balance	\$	<u><u>400,903</u></u>
Fiscal Year 2015		
Unencumbered Cash Balance, June 30, 2014	\$	400,903
Add: Resources Available		34,599,097
Estimated Resources		<u>35,000,000</u>
Less: Estimated Expenditures		35,000,000
Balance	\$	<u><u>-</u></u>
Fiscal Year 2016		
Unencumbered Cash Balance, June 30, 2015	\$	-
Add: Resources Available		35,916,366
Estimated Resources		<u>35,916,366</u>
Less: Estimated Expenditures		35,000,000
Balance	\$	<u><u>916,366</u></u>

TABLE C-1

**ACTUAL FY 2013, APPROVED FY 2014, AND APPROVED FY 2015
EXPENDITURES FROM THE STATE INSTITUTIONS BUILDING FUND**

Agency/Project	Actual Expenditures FY 2013	Approved Expenditures FY 2014	Approved Expenditures FY 2015
Department for Aging and Disability Services			
State Hospital Rehabilitation and Repair	\$ 1,825,310	\$ 4,561,041	\$ 3,000,000
State Hospital Rehab. and Repair Debt Service	1,485,000	1,860,000	1,665,000
State Security Hospital Debt Service	2,435,000	2,555,000	2,675,000
SPTP Expansion	299,272	1,961,628	-
Rainbow Mental Health Renovations	117,729	1,382,271	-
<i>Subtotal</i>	\$ 6,162,311	\$ 12,319,940	\$ 7,340,000
Larned State Hospital			
Security Cameras	\$ -	\$ 204,000	\$ -
Parsons State Hospital			
Energy Conservation Improvement Debt Service	-	66,279	48,894
Commission on Veterans Affairs			
Kansas State Hospital (KSH) Rehabilitation and Repair	\$ 218,108	\$ 150,000	\$ 150,000
KSH Domiciliary Plumbing Upgrade	-	201,300	207,253
KSH Domiciliary and LTC Flooring	-	207,253	-
KSH Eisenhower Window Replacement	-	-	25,000
KSH Halsey Hall Electrical Upgrade	-	-	60,000
KSH Halsey Hall PTAC Upgrade	-	-	240,000
KSH Nurse Call System	-	-	75,000
KSH Sanitation Line	-	125,000	-
KSH Lincoln Hall Remodel	-	-	400,000
KSH Lincoln Hall Restroom Renovations	-	-	150,000
KSH Halsey Hall Modular Boilers	-	-	120,000
KSH Halsey Hall Resident Room HVAC	-	-	150,000
Kansas Veterans Home (KVH) Rehabilitation and Repair	981,682	100,000	100,000
KVH Donlon Hall Roof Replacement	-	-	165,000
KVH Donlon Hall Sprinkler System Change	-	231,000	-
KVH Bleckley Dining Room	-	150,000	-
KVH Bleckley Driveway Design	-	77,394	-
KVH Freight Dock at Timmerman	-	62,000	-
KVH Funston Roof Replacement	-	550,000	-
KVH Nurse Call System	-	-	150,000
KVH Paved Sidewalks from Buildings	-	66,000	-
KVH Sprinkler System Change Hallway	-	-	220,000
<i>Subtotal</i>	\$ 1,199,790	\$ 1,919,947	\$ 2,212,253
School for the Blind			
Rehabilitation and Repair	\$ 116,512	\$ 133,873	\$ 342,206
Replace Johnson Building Roof	13,031	-	-
Campus Security System Upgrade	128,967	139,768	-
Energy Conservation Improvement Debt Service	33,519	35,134	36,826
Maintenance Building Roof Replacement	-	160,230	-
Replace Health Center Roof	54,721	106,449	403,191
<i>Subtotal</i>	\$ 346,750	\$ 575,454	\$ 782,223
School for the Deaf			
Rehabilitation and Repair	\$ 260,202	\$ 237,494	\$ 495,000
Campus Life Safety and Security	-	140,000	597,623
Energy Conservation Improvement Debt Service	69,303	72,202	75,222
Roth Building West Wing Renovations	2,424,082	1,009,687	1,300,000

TABLE C-1

**ACTUAL FY 2013, APPROVED FY 2014, AND APPROVED FY 2015
EXPENDITURES FROM THE STATE INSTITUTIONS BUILDING FUND**

Agency/Project	Actual Expenditures FY 2013	Approved Expenditures FY 2014	Approved Expenditures FY 2015
<i>Subtotal</i>	\$ 2,753,587	\$ 1,459,383	\$ 2,467,845
Department of Corrections			
Rehabilitation and Repair	\$ -	\$ 1,285,785	\$ 993,727
Facility Construction Debt Service	-	3,125,000	2,985,000
Construct Warehouse and Storage Building	-	-	140,352
Raze Kiowa Living Unit at KJCC	-	-	81,603
<i>Subtotal</i>	\$ -	\$ 4,410,785	\$ 4,200,682
Juvenile Justice Authority			
Rehabilitation and Repair	\$ 6,380	\$ -	\$ -
Facility Construction Debt Service	2,520,000	-	-
<i>Subtotal</i>	\$ 2,526,380	\$ -	\$ -
Kansas Juvenile Correction Facility			
Rehabilitation and Repair	\$ 182,416	\$ -	\$ -
Larned Juvenile Correctional Facility			
Rehabilitation and Repair	562,976	8,470	-
KDADS Projects -- Interest	\$ 2,518,314	\$ 2,117,738	\$ 2,095,225
Juvenile Justice Projects -- Interest	1,475,471	869,439	1,012,250
Larned State Hospital Wastewater Treatment	124,827	129,620	129,620
State Building Insurance Premium	150,000	225,000	236,250
STATEWIDE TOTAL	\$ 18,002,822	\$ 24,306,055	\$ 20,525,242

TABLE C-2

STATUS OF THE STATE INSTITUTIONS BUILDING FUND

Fiscal Year 2012		
Unencumbered Cash Balance, June 30, 2011	\$	10,153,127
Add: Resources Available		17,897,238
Estimated Resources		<u>28,050,365</u>
Less: Estimated Expenditures		14,486,914
Balance	\$	<u><u>13,563,451</u></u>
Fiscal Year 2013		
Unencumbered Cash Balance, June 30, 2012	\$	13,563,451
Add: Resources Available		17,766,386
Estimated Resources		<u>31,329,837</u>
Less: Estimated Expenditures		18,002,822
Balance	\$	<u><u>13,327,015</u></u>
Fiscal Year 2014		
Unencumbered Cash Balance, June 30, 2013	\$	13,327,015
Add: Resources Available		16,846,357
Estimated Resources		<u>30,173,372</u>
Less: Estimated Expenditures		24,306,055
Balance	\$	<u><u>5,867,317</u></u>
Fiscal Year 2015		
Unencumbered Cash Balance, June 30, 2014	\$	5,867,317
Add: Resources Available		17,351,530
Estimated Resources		<u>23,218,847</u>
Less: Estimated Expenditures		20,525,242
Balance	\$	<u><u>2,693,605</u></u>
Fiscal Year 2016		
Unencumbered Cash Balance, June 30, 2015	\$	2,693,605
Add: Resources Available		18,011,464
Estimated Resources		<u>20,705,069</u>
Less: Estimated Expenditures		20,525,242
Balance	\$	<u><u>179,827</u></u>

TABLE D-1

ACTUAL FY 2013, APPROVED FY 2014, AND APPROVED FY 2015
EXPENDITURES FROM THE CORRECTIONAL INSTITUTIONS BUILDING FUND

Agency/Project	Actual Expenditures FY2013	Approved Expenditures FY 2014	Approved Expenditures FY 2015
Department of Corrections			
Rehabilitation and Repair	\$ 140,343	\$ 3,556,469	\$ 4,136,935
Prison Capacity Expansion Projects Debt Service	100,000	105,000	110,000
Infrastructure Projects Debt Service	500,000	566,816	500,000
<i>Subtotal</i>	<u>\$ 740,343</u>	<u>\$ 4,228,285</u>	<u>\$ 4,746,935</u>
El Dorado Correctional Facility			
Rehabilitation and Repair	\$ 396,451	\$ 64,859	\$ -
Ellsworth Correctional Facility			
Rehabilitation and Repair	181,207	218,484	-
Hutchinson Correctional Facility			
Rehabilitation and Repair	199,370	317,603	-
Lansing Correctional Facility			
Rehabilitation and Repair	429,885	1,156,022	-
Larned Correctional Mental Health Facility			
Rehabilitation and Repair	1,025,583	229,819	-
Norton Correctional Facility			
Rehabilitation and Repair	216,176	426,174	-
Topeka Correctional Facility			
Rehabilitation and Repair	385,524	161,249	-
Winfield Correctional Facility			
Rehabilitation and Repair	291,590	479,077	-
Department of Corrections Projects -- Interest	\$ 26,708	\$ 23,520	\$ 20,065
State Building Insurance Premium	130,000	225,000	236,250
STATEWIDE TOTAL	<u><u>\$ 4,022,837</u></u>	<u><u>\$ 7,530,092</u></u>	<u><u>\$ 5,003,250</u></u>

TABLE D-2

STATUS OF THE CORRECTIONAL INSTITUTIONS BUILDING FUND

Fiscal Year 2012		
Unencumbered Cash Balance, June 30, 2011	\$	729,532
Add: Resources Available		5,394,385
Estimated Resources		<u>6,123,917</u>
Less: Estimated Expenditures		4,527,813
Balance	\$	<u>1,596,104</u>
Fiscal Year 2013		
Unencumbered Cash Balance, June 30, 2012	\$	1,596,104
Add: Resources Available		5,043,797
Estimated Resources		<u>6,639,901</u>
Less: Estimated Expenditures		4,022,837
Balance	\$	<u>2,617,064</u>
Fiscal Year 2014		
Unencumbered Cash Balance, June 30, 2013	\$	2,617,064
Add: Resources Available		4,992,000
Estimated Resources		<u>7,609,064</u>
Less: Estimated Expenditures		7,530,092
Balance	\$	<u>78,972</u>
Fiscal Year 2015		
Unencumbered Cash Balance, June 30, 2014	\$	78,972
Add: Resources Available		4,992,000
Estimated Resources		<u>5,070,972</u>
Less: Estimated Expenditures		5,003,250
Balance	\$	<u>67,722</u>
Fiscal Year 2016		
Unencumbered Cash Balance, June 30, 2015	\$	67,722
Add: Resources Available		4,992,000
Estimated Resources		<u>5,059,722</u>
Less: Estimated Expenditures		5,003,250
Balance	\$	<u>56,472</u>

TABLE E-1

**ACTUAL FY 2013, APPROVED FY 2014, AND APPROVED FY 2015
EXPENDITURES AND TRANSFERS FROM THE
STATE WATER PLAN FUND**

Agency/Project	Actual Expenditures FY 2013	Approved Expenditures FY 2014	Approved Expenditures FY 2015
Department of Agriculture - Conservation			
Water Resources Cost Share	\$ 2,661,936	\$ 2,384,760	\$ 1,948,289
Nonpoint Source Pollution Asst.	2,053,779	2,213,919	1,858,350
Aid to Conservation Districts	2,259,228	2,326,147	2,092,637
Conservation Reserve Enhancement Program (CREP)	96,732	499,578	449,912
Watershed Dam Construction	630,298	640,544	576,434
Water Quality Buffer Initiative	265,138	295,394	249,792
Riparian and Wetland Program	163,127	171,501	152,651
Water Supply Restoration Program/Multipurpose Small Lakes	679,131	286,868	258,156
Wheat Genetics Research	-	-	50,000
Streambank Stabilization Projects	-	-	750,000
<i>Subtotal</i>	<u>\$ 8,809,369</u>	<u>\$ 8,818,711</u>	<u>\$ 8,386,221</u>
Department of Agriculture - Water Resources			
Interstate Water Issues	\$ 431,696	\$ 549,743	\$ 448,527
Subbasin Water Resources Management	522,211	839,507	622,396
Water Use Study	30,000	91,683	55,509
<i>Subtotal</i>	<u>\$ 983,907</u>	<u>\$ 1,480,933</u>	<u>\$ 1,126,432</u>
Department of Health and Environment			
Contamination Remediation	\$ 775,378	\$ 768,076	\$ 691,621
TMDL Initiatives	141,864	341,993	150,029
Nonpoint Source Program	232,785	365,908	295,144
Watershed Restoration and Protection Survey (WRAPS)	625,000	619,214	555,884
<i>Subtotal</i>	<u>\$ 1,775,027</u>	<u>\$ 2,095,191</u>	<u>\$ 1,692,678</u>
University of Kansas - Geological Survey	\$ 26,841	\$ 26,841	\$ 26,841
Kansas Water Office			
Assessment and Evaluation	\$ 520,026	\$ 520,879	\$ 448,725
GIS Database Development	170,000	124,792	112,306
Memorandum of Understanding - Storage Operations and Maintenance	328,344	354,119	289,889
Technical Assistance to Water Users	372,344	560,911	364,238
Streamgaging	448,663	479,230	431,282
Weather Modification	100,000	-	-
Wichita Aquifer Recharge Project	500,000	499,166	449,225
Suspended Sediment Monitoring/Reservoir Sustainability	100,000	-	-
Neosho River Basin Issues	91,239	256,058	-
John Redmond Reservoir	-	-	1,619,835
<i>Subtotal</i>	<u>\$ 2,630,616</u>	<u>\$ 2,795,155</u>	<u>\$ 3,715,500</u>
State Finance Council Appropriation	-	-	\$ 334
STATEWIDE TOTAL	<u><u>\$ 14,225,760</u></u>	<u><u>\$ 15,216,831</u></u>	<u><u>\$ 14,948,006</u></u>

TABLE E-2

STATUS OF THE STATE WATER PLAN FUND

Agency	Actual FY 2013	Approved FY 2014	Approved FY 2015
Beginning Balance:	\$ 3,371,683	\$ 4,403,144	\$ 1,619,835
Adjustments:			
Transfer to Kansas Corporation Commission	\$ (400,000)	\$ (400,000)	\$ (400,000)
State General Fund Transfer Economic Development Fund	-	-	-
Transfer	2,000,000	-	800,000
Prior Year Released Encumbrances	113,302	-	-
Technical Adjustments	5,799	-	-
<i>Subtotal</i>	<u>\$ 1,719,101</u>	<u>\$ (400,000)</u>	<u>\$ 400,000</u>
Receipts:			
Municipal Water Fees	\$ 3,657,617	\$ 3,356,638	\$ 3,485,674
Industrial Water Fees	1,086,576	1,077,151	1,077,151
Stock Water Fees	372,414	341,444	341,444
Pesticide Registration Fees	1,196,600	1,165,000	1,165,000
Fertilizer Registration Fees	3,515,556	3,276,000	3,276,000
Pollution Fines and Penalties	250,811	250,000	250,000
Sand Royalty Receipts	137,896	138,000	138,000
Clean Drinking Water Fees	3,320,650	3,229,289	3,229,289
<i>Subtotal</i>	<u>\$ 13,538,120</u>	<u>\$ 12,833,522</u>	<u>\$ 12,962,558</u>
Total Available:	\$ 18,628,904	\$ 16,836,666	\$ 14,982,393
Less Expenditures:	14,225,760	15,216,831	14,948,006
Ending Balance:	<u><u>\$ 4,403,144</u></u>	<u><u>\$ 1,619,835</u></u>	<u><u>\$ 34,387</u></u>

TABLE F
ACTUAL FY 2013, APPROVED FY 2014, AND APPROVED FY 2015
EXPENDITURES AND TRANSFERS FROM THE
ECONOMIC DEVELOPMENT INITIATIVES FUND

Agency/Project	Actual Expenditures FY 2013	Approved Expenditures FY 2014	Approved Expenditures FY 2015
Department of Commerce			
Operating Grant	\$ 8,660,466	\$ 8,648,981	\$ 9,192,279
Older Kansans Employment Program	284,994	261,702	253,139
Rural Opportunity Zones Program	526,835	3,991,818	1,831,012
Senior Community Service Empl. Prog.	7,929	12,617	8,100
Strong Military Bases Program	99,550	179,122	100,000
Governor's Council of Economic Advisors	149,278	222,841	186,205
Airport Incentive Fund	1,985,000	15,000	-
Innovation Growth Program	2,763,278	1,827,318	1,568,648
Kansas Creative Arts Industries Commission	134,340	765,127	200,000
Medicaid Reform Employment Incentive	-	450,000	450,000
<i>Subtotal</i>	<u>\$ 14,611,670</u>	<u>\$ 16,374,526</u>	<u>\$ 13,789,383</u>
Department of Administration			
Public Broadcasting Grants	\$ -	\$ 600,000	\$ 600,000
Board of Regents & Universities			
Vocational Education Capital Outlay	2,547,726	2,547,726	2,547,726
Technology Innovation & Internship	179,130	179,879	179,284
EPSCoR	993,265	993,265	993,265
Community College Competitive Grants	500,000	500,000	500,000
KSU - ESARP	299,096	299,295	300,444
WSU - Aviation Classroom & Training Equip.	4,115,666	6,152,515	-
<i>Subtotal</i>	<u>\$ 8,634,883</u>	<u>\$ 10,672,680</u>	<u>\$ 4,520,719</u>
Department of Agriculture			
Agriculture Marketing Program	\$ 620,432	\$ 570,832	\$ 575,497
Department of Wildlife, Parks and Tourism			
Tourism Division	1,912,812	1,744,440	1,768,105
Parks Program	5,743,948	4,049,132	4,067,478
<i>Subtotal</i>	<u>\$ 7,656,760</u>	<u>\$ 5,793,572</u>	<u>\$ 5,835,583</u>
State Finance Council Appropriation	-	-	33,949
Total Expenditures	\$ 31,523,745	\$ 34,011,610	\$ 25,355,131
Transfers to Other Funds			
KS Qualified Biodiesel Fuel Prod. Inc. Fund	\$ 200,000	\$ -	\$ -
State Water Plan Fund	2,000,000	-	800,000
State Housing Trust Fund	2,000,000	2,000,000	2,000,000
State Fair	400,000	-	(20,000)
State Affordable Airfare Transfer	5,000,000	-	-
Greyhound Breeding Development Fund	-	(87,012)	-
State General Fund	-	13,700,000	15,481,537
<i>Subtotal</i>	<u>\$ 9,600,000</u>	<u>\$ 15,612,988</u>	<u>\$ 18,261,537</u>
TOTAL EXPENDITURES AND TRANSFERS	\$ 41,123,745	\$ 49,624,598	\$ 43,616,668

ECONOMIC DEVELOPMENT INITIATIVES FUND

Resource Estimate	FY 2013	FY 2014	FY 2015
BEGINNING BALANCE	\$ 6,695,056	\$ 8,230,954	\$ 1,113,356
Gaming Revenues	42,432,000	42,432,000	42,432,000
Other Income*	49,339	75,000	75,000
Total Available	<u>\$ 49,176,395</u>	<u>\$ 50,737,954</u>	<u>\$ 43,620,356</u>
Less: Expenditures and Transfers	41,123,745	49,624,598	43,616,669
ENDING BALANCE	<u>\$ 8,052,650</u>	<u>\$ 1,113,356</u>	<u>\$ 3,688</u>

* Other income includes interest, transfers, reimbursements, and released encumbrances

TABLE G

**ACTUAL FY 2013, APPROVED FY 2014, AND APPROVED FY 2015
EXPENDITURES AND TRANSFERS FROM THE
CHILDREN'S INITIATIVES FUND**

Agency/Project	Actual Expenditures FY 2013	Approved Expenditures FY 2014	Approved Expenditures FY 2015
Department of Health and Environment			
Health Start/Home Visitor	\$ 237,914	\$ 237,914	\$ 237,914
Infants and Toddlers Program (Tiny K)	5,700,000	5,700,000	5,800,000
Smoking Cessation/Prevention Program Grants	1,000,000	946,671	946,671
Newborn Hearing Aid Loaner Program	46,231	48,091	47,161
SIDS Network Grant	96,374	96,374	96,374
Newborn Screening	1,419,997	-	-
<i>Subtotal</i>	\$ 8,500,516	\$ 7,029,050	\$ 7,128,120
Department of Corrections			
Judge Riddel Reimbursement Rate	\$ -	\$ 750,000	\$ -
Department for Aging and Disability Services			
Children's Mental Health Initiative	-	7,600,000	3,800,000
Family Centered System of Care	4,750,000	-	-
<i>Subtotal</i>	\$ 4,750,000	\$ 7,600,000	\$ 3,800,000
Department for Children and Families			
Children's Cabinet Accountability Fund	\$ 312,974	\$ 400,000	\$ 400,000
Child Care Services	5,033,679	5,033,679	5,033,679
Reading Roadmap (Kansas Reads to Succeed)	256,637	5,000,000	6,000,000
Family Preservation	2,154,356	2,154,357	2,154,357
Combined Block Grant (Early Childhood and Smart Start)	18,114,380	18,129,483	18,129,178
Early Childhood Block Grants - Autism	47,036	50,000	50,000
Early Head Start	66,584	70,000	70,000
Child Care Quality Initiative	500,000	500,000	500,000
<i>Subtotal</i>	\$ 26,485,646	\$ 31,337,519	\$ 32,337,214
Department of Education			
Parents as Teachers	\$ 7,237,635	\$ 7,237,635	\$ 7,237,635
Pre-K Pilot	4,799,808	4,799,812	4,799,812
<i>Subtotal</i>	\$ 12,037,443	\$ 12,037,447	\$ 12,037,447
STATEWIDE TOTAL	\$ 51,773,605	\$ 58,754,016	\$ 55,302,781

CHILDREN'S INITIATIVES FUND

Resource Estimate	FY 2013	FY 2014	FY 2015
BEGINNING BALANCE	\$ 157,012	\$ 4,183,407	\$ 529,391
KEY Fund Transfer In	55,800,000	56,100,000	56,200,000
Total Available	<u>\$ 55,957,012</u>	<u>\$ 60,283,407</u>	<u>\$ 56,729,391</u>
Less: Expenditures and Transfers	51,773,605	58,754,016	55,302,781
Transfer Out to State General Fund	-	1,000,000	1,000,000
ENDING BALANCE	<u><u>\$ 4,183,407</u></u>	<u><u>\$ 529,391</u></u>	<u><u>\$ 426,610</u></u>

TABLE H

STATUS OF THE EXPANDED LOTTERY ACT REVENUES FUND (ELARF)

Agency/Project	Actual Expenditures FY 2013	Approved Expenditures FY 2014	Approved Expenditures FY 2015
State Fair			
Capital Improvement Master Plan Debt Service	\$ 11,182,256	\$ -	\$ -
Department of Wildlife, Parks and Tourism			
Kansas Wildscape Cabin Debt	1,758,042	-	-
Department of Administration			
KPERs Bonds Debt Service	36,140,006	34,541,151	33,397,483
Statehouse Debt Service	19,432,916	-	3,119,748
Public Broadcasting Council Bonds	1,577,284	238,332	234,769
Judicial Center Bonds	445,297	-	-
<i>Subtotal</i>	<u>\$ 57,595,503</u>	<u>\$ 34,779,483</u>	<u>\$ 36,752,000</u>
Transfers to Other Funds			
Kan-Grow Engineering Funds	\$ 10,500,000	\$ 10,500,000	\$ 10,500,000
KPERs Actuarial Liability	-	37,512,000	39,490,000
State General Fund	-	-	-
<i>Subtotal</i>	<u>\$ 10,500,000</u>	<u>\$ 48,012,000</u>	<u>\$ 49,990,000</u>
TOTAL EXPENDITURES AND TRANSFERS	<u><u>\$ 81,035,801</u></u>	<u><u>\$ 82,791,483</u></u>	<u><u>\$ 86,742,000</u></u>

ELARF RESOURCE ESTIMATES

	Actual FY 2013	Approved FY 2014	Approved FY 2015
Beginning Balance	\$ -	\$ 345,763	\$ -
Gaming Revenues	79,381,564	78,714,000	80,906,000
Transfer from State General Fund	2,000,000	3,731,720	5,357,052
Privilege Fees	-	-	-
<i>Subtotal</i>	<u>\$ 81,381,564</u>	<u>\$ 82,791,483</u>	<u>\$ 86,263,052</u>
Less Expenditure and Transfers	81,035,801	82,791,483	-
Ending Balance	<u><u>\$ 345,763</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>

TABLE I

FY 2013 – FY 2015 FULL-TIME EQUIVALENT (FTE) POSITIONS
BY FUNCTION OF GOVERNMENT AND AGENCY

Function/Agency	Actual FY 2013	Approved FY 2014	Approved FY 2015
General Government			
Legislative Coordinating Council	8.0	8.0	8.0
Legislative Research Department	40.0	40.0	40.0
Legislature	48.0	48.0	48.0
Division of Post Audit	22.0	22.0	25.0
Revisor of Statutes	31.5	31.5	31.5
Office of the Governor	34.2	30.4	30.4
Office of the Lieutenant Governor	2.7	-	-
Attorney General	115.0	118.0	118.0
Office of Administrative Hearings	10.0	9.0	9.0
Secretary of State	45.0	48.0	48.0
State Treasurer	43.0	46.5	45.5
Insurance Department	122.4	122.4	122.4
Health Care Stabilization Fund Board	18.0	18.0	19.0
Judicial Branch	1,855.3	1,859.3	1,859.3
Judicial Council	5.0	5.0	5.0
Board of Indigents' Defense Services	187.0	187.0	187.0
Kansas Public Employees Retirement System	97.4	98.4	98.4
Kansas Human Rights Commission	23.0	23.0	23.0
Kansas Corporation Commission	205.0	198.0	198.0
Citizens' Utility Ratepayer Board	6.0	6.0	6.0
Department of Administration	518.2	467.2	466.2
Court of Tax Appeals	18.0	17.0	17.0
Department of Revenue	994.0	944.0	944.0
Kansas Lottery	90.0	90.0	85.0
Kansas Racing and Gaming Commission	93.5	91.5	91.5
Department of Commerce	192.0	163.8	164.3
State Bank Commissioner	109.0	103.0	103.0
Department of Credit Unions	12.0	12.0	12.0
Securities Commissioner	30.0	30.0	30.0
Abstracters Board of Examiners	-	-	-
Board of Accountancy	1.0	1.0	1.0
Board of Barbering	1.5	1.0	1.0
Behavioral Sciences Regulatory Board	4.0	6.0	6.0
Board of Cosmetology	11.0	11.0	11.0
Kansas Dental Board	3.0	3.0	3.0
Board of Healing Arts	45.0	45.0	45.0
Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments	0.5	0.5	0.5
Home Inspectors Registration Board	-	-	-
Board of Mortuary Arts	3.0	3.0	3.0
Board of Nursing	23.0	25.0	25.0
Board of Examiners in Optometry	0.8	0.8	0.8
Board of Pharmacy	8.0	9.0	9.0
Real Estate Appraisal Board	2.0	2.0	2.0
Kansas Real Estate Commission	11.0	9.2	9.0
Board of Technical Professions	5.0	5.0	5.0
Board of Veterinary Examiners	3.0	4.0	0.0
Governmental Ethics Commission	7.0	7.5	7.5
<i>Subtotal</i>	<u>5,103.8</u>	<u>4,968.8</u>	<u>4,963.1</u>

TABLE I

FY 2013 – FY 2015 FULL-TIME EQUIVALENT (FTE) POSITIONS
BY FUNCTION OF GOVERNMENT AND AGENCY

Function/Agency	Actual FY 2013	Approved FY 2014	Approved FY 2015
Human Resources			
Department of Labor	443.4	335.1	335.1
Commission on Veterans' Affairs	309.0	332.0	368.0
Dept. of Health and Environment - Health	481.5	452.9	452.9
Kansas Department for Aging and Disability Services	247.5	217.0	217.0
Department for Children and Families	2,739.8	2,647.3	2,251.5
Larned State Hospital	932.2	936.5	936.5
Osawatomie State Hospital	396.4	385.9	498.1
Rainbow Mental Health Facility	112.2	112.2	-
Kansas Neurological Institute	491.7	471.7	473.2
Parsons State Hospital and Training Center	466.2	467.2	467.2
Kansas Guardianship Program	10.0	10.0	10.0
<i>Subtotal</i>	<u>6,629.9</u>	<u>6,367.7</u>	<u>6,009.5</u>
Education			
Department of Education	170.0	171.0	170.0
State Library	20.0	25.0	24.0
School for the Blind	82.5	81.5	81.5
School for the Deaf	143.5	143.5	143.5
State Historical Society	94.0	95.5	95.5
Fort Hays State University	827.0	827.0	827.0
Kansas State University	3,741.0	3,785.3	3,785.3
KSU - Ext. Systems and Agric. Research Programs	1,160.4	1,116.9	1,116.9
KSU - Veterinary Medical Center	320.1	323.8	323.8
Emporia State University	849.5	794.2	794.2
Pittsburg State University	934.5	934.5	934.5
University of Kansas	5,342.1	5,342.1	5,342.1
University of Kansas Medical Center	2,837.8	2,632.4	2,632.4
Wichita State University	1,950.4	1,950.4	1,950.4
Board of Regents	62.5	62.5	62.5
<i>Subtotal</i>	<u>18,535.4</u>	<u>18,285.7</u>	<u>18,283.7</u>
Public Safety			
Department of Corrections	286.5	305.0	305.0
Juvenile Justice Authority	30.0	-	-
El Dorado Correctional Facility	477.5	480.5	480.5
Ellsworth Correctional Facility	232.0	232.0	232.0
Hutchinson Correctional Facility	504.0	504.0	504.0
Lansing Correctional Facility	679.0	681.0	681.0
Larned Correctional Mental Health Facility	182.0	182.0	182.0
Norton Correctional Facility	260.0	260.0	260.0
Topeka Correctional Facility	239.0	241.0	255.0
Winfield Correctional Facility	198.0	198.0	198.0
Larned Juvenile Correctional Facility	148.0	147.0	147.0
Kansas Juvenile Correctional Complex	290.5	262.5	262.5
Adjutant General	200.0	185.5	185.5
State Fire Marshal	48.0	54.0	54.0
Highway Patrol	841.0	841.0	841.0
Kansas Bureau of Investigation	218.0	211.0	223.0
Emergency Medical Services Board	14.0	14.0	14.0
Sentencing Commission	8.0	9.0	9.0

TABLE I

FY 2013 – FY 2015 FULL-TIME EQUIVALENT (FTE) POSITIONS
BY FUNCTION OF GOVERNMENT AND AGENCY

Function/Agency	Actual FY 2013	Approved FY 2014	Approved FY 2015
Kansas Commission on Peace Officers' Standards and Training	6.0	6.0	6.0
<i>Subtotal</i>	<u>4,861.5</u>	<u>4,813.5</u>	<u>4,839.5</u>
Agriculture and Natural Resources			
Department of Agriculture	275.2	233.0	233.0
Dept. of Health and Environment - Environment	379.6	345.6	345.6
Kansas State Fair Board	25.0	25.0	25.0
Kansas Water Office	18.0	18.0	18.0
Department of Wildlife, Parks and Tourism	377.0	412.5	412.5
<i>Subtotal</i>	<u>1,074.8</u>	<u>1,034.1</u>	<u>1,034.1</u>
Highways and Other Transportation			
Kansas Department of Transportation	2,829.5	2,302.5	2,302.5
TOTAL	<u><u>39,034.8</u></u>	<u><u>37,773.3</u></u>	<u><u>37,432.3</u></u>

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