

Kansas Legislature

2015-2016 APPROPRIATIONS REPORT



Kansas Legislative Research Department

September 2015

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BUDGET OVERVIEW — FISCAL YEARS 2015, 2016, AND 2017

Budget Overview — All Funds

The 2015 Session of the Legislature approved expenditures of \$15.5 billion in FY 2015 from all funding sources, an increase of \$720.2 million, or 4.9 percent, above the FY 2014 actual budget. The approved FY 2015 State General Fund budget totals \$6.3 billion, an increase of \$268.6 million, or 4.5 percent, above the FY 2014 actual State General Fund amount of \$6.0 billion. The approved budget includes one-time transfers from the Highway Fund to the State General Fund and agency funds totaling \$150.7 million in FY 2015. Additionally, the Governor made allotments, or reductions, in December 2014 and February 2015 which reduced State General Fund expenditures by a total of \$104.6 million, of which \$28.3 million allotted from the Department of Education, was restored by House Sub. for SB 7.

The approved budget for FY 2016 authorizes expenditures of \$15.4 billion from all funding sources, a decrease of \$66.2 million, or 0.4 percent, below the FY 2015 approved budget. The approved FY 2016 State General Fund budget totals \$6.4 billion, an increase of \$120.7 million, or 1.9 percent, above the FY 2015 approved State General Fund budget. The approved budget for FY 2017 authorizes expenditures of \$15.9 billion from all funding sources, an increase of \$468.2 million, or 3.0 percent, above the FY 2016 approved budget. The approved FY 2017 State General Fund budget totals \$6.4 billion, an increase of \$26.4 million, or 0.4 percent, above the FY 2016 approved State General Fund budget. For FY 2016, these one-time transfers total \$157.2 million and the largest transfers are \$129.3 million from the State Highway Fund, \$17.0 million from the Economic Development Initiatives Fund (EDIF), \$9.6 million from the Kansas Endowment for Youth (KEY) Fund, and \$8.0 million from the Service Regulation Fund of the Insurance Department. For FY 2017, transfers total \$158.2 million and the largest transfers are \$130.8 million from the State Highway Fund, \$17.0 million from the EDIF, \$8.1 million from the KEY fund, and \$8.0 million from the Service Regulation Fund.

2015 House Sub. for SB 7 created a new block grant system to fund school districts for FY 2016 and FY 2017 and eliminated the previous funding formula. Approved K-12 expenditures increase by \$81.5 million, including \$77.0 million from the State General, for FY 2016 and \$29.0 million, with a decrease of \$48.0 million from the State General Fund, for FY 2017, primarily due to an increase in anticipated revenue from the 20 mill state property tax levy. Several changes were made to Kansas Public Employees Retirement System (KPERS) funding. Bonding authority of \$1.0 billion was approved, with certain limitations. Proceeds will be deposited into the KPERS Trust Fund and debt service payments are to be made from the State General Fund. Those payments are currently estimated at \$31.4 million for FY 2016 and \$62.2 million for FY 2017. Additionally, the KPERS employer contribution rate was decreased. These changes reduce State General Fund expenditures by \$13.6 million for FY 2016 and \$35.6 million for FY 2017. Payments for the KPERS Death and Disability Fund were suspended for seven pay periods in both fiscal years, further reducing State General Fund expenditures by \$11.3 million for FY 2016 and \$11.5 million for FY 2017. The privilege fee paid by health maintenance organizations was increased from 1.0 percent to 3.31 percent. This change will increase all funds expenditures by \$33.4 million and reduce State General expenditures by \$91.6 million for FY 2016 and increase all funds expenditures by \$34.8 million and reduce State General Fund expenditures by \$95.4 million for FY 2017. 2015 Senate Sub. for HB 2135 authorized the Director of the Budget to lapse appropriations and transfer moneys from special revenue funds to the State General Fund totaling up to \$100 million (with a target of \$50.0 million in reductions), if the Director certifies that the ending balance of the State General Fund for FY 2016 will be less than \$100 million.

Based on current financing, the State General Fund will finance 40.4 percent of FY 2015 expenditures, 41.4 percent of FY 2016 expenditures, and 40.4 percent of the FY 2017 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 expenditures (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 2014 through FY 2017 budgets by major purpose of expenditure.

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

	Actual FY 2014	Approved FY 2015	Approved FY 2016	FY 2015 - FY 2016 Change		Approved FY 2017	FY 2016 – FY 2017 Change	
				Dollar	Percent		Dollar	Percent
State Operations	\$ 4,613.1	\$ 4,695.3	\$ 4,749.1	\$ 53.8	1.1 %	\$ 4,869.2	\$ 120.1	2.5 %
Aid to Local Units	4,352.9	5,067.9	5,137.4	69.5	1.4	5,145.3	7.9	0.2
Other Assistance	4,535.8	4,762.5	4,819.1	56.6	1.2	4,749.5	(69.7)	(1.4)
Total Operating	\$ 13,501.9	\$ 14,525.8	\$ 14,705.7	\$ 179.9	1.2	\$ 14,764.0	\$ 58.3	0.4 %
Capital Improvements	1,232.6	929.0	682.8	(246.2)	(26.5)	1,092.7	409.9	60.0
TOTAL	\$ 14,734.5	\$ 15,454.7	\$ 15,388.5	\$ (66.3)	(0.4) %	\$ 15,856.7	\$ 468.2	3.0 %

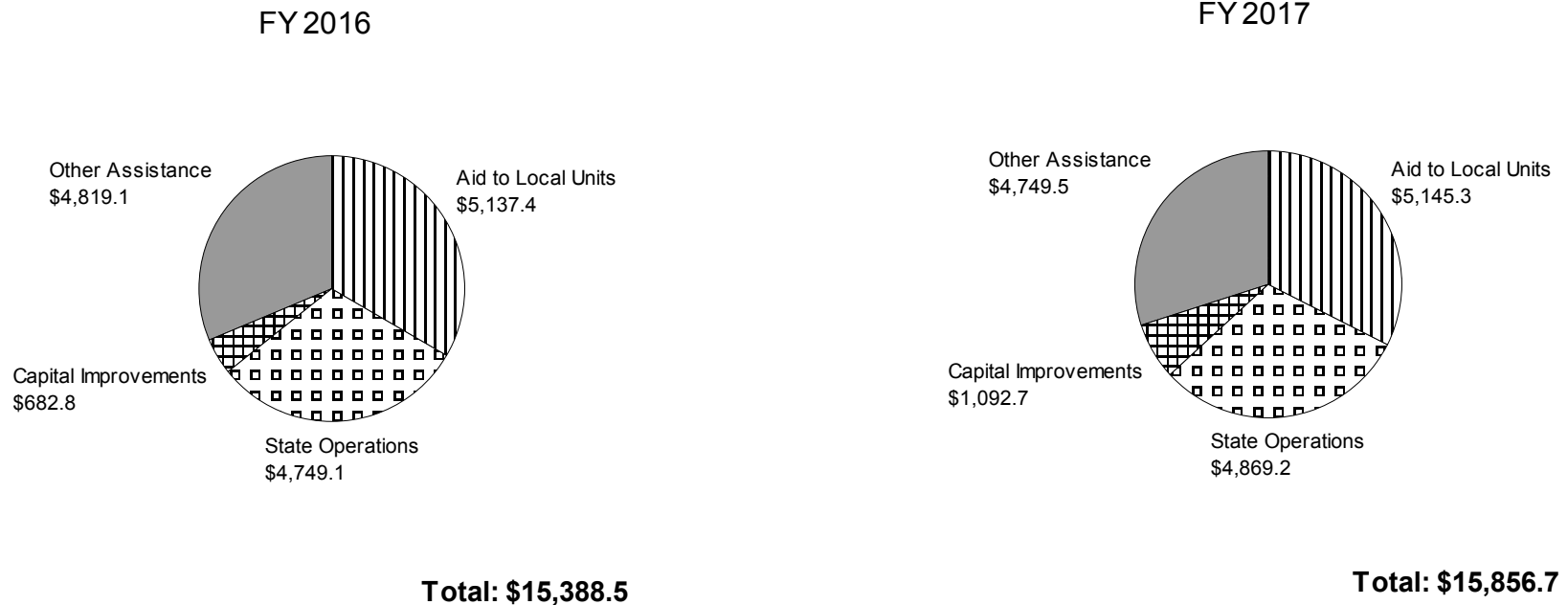
Note: Totals may not add due to rounding.

Approved operating expenditures, which consist of total expenditures less capital improvements, increase by \$179.9 million, or 1.2 percent, from FY 2015 to FY 2016 and by \$58.3, or 0.4 percent, from FY 2016 to FY 2017. Approved capital improvements expenditures decrease by \$246.2 million, or 26.5 percent, in FY 2016, and increase by \$409.9 million, or 60.0 percent, for FY 2017. Of the total authorized budget for FY 2016, 30.9 percent is for state operations, 33.4 percent is for aid to local

units of government, 31.3 percent is for other assistance, grants and benefits, and 4.4 percent is for capital improvements. For FY 2017, 30.7 percent is for state operations, 32.4 percent is for aid to local units of government, 30.0 percent is for other assistance, grants and benefits, and 6.9 percent is for capital improvements.

The following chart displays expenditures from all funding sources for FY 2016 and FY 2017 by function of government.

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



State Operations — All Funds

Expenditures for state operations comprise 30.4 percent of total expenditures in FY 2015, 30.9 percent in FY 2016, and 30.7 percent in FY 2017. The approved FY 2016 all funds amount for state operations is a net increase of \$53.8 million, or 1.1 percent, above the FY 2015 amount and the approved FY 2017 all funds amount is a net increase of \$120.1 million, or 2.5 percent, above the FY 2016 approved budget. In addition to specific agency

changes there is also a statewide information technology reduction of \$15.0 million for both FY 2016 and FY 2017.

Agencies having substantial increases in state operations for FY 2016 from FY 2015 include the Department of Administration (\$60.1 million, or 98.0 percent), Racing and Gaming Commission (\$1.6 million, or 18.7 percent), and Kansas Bureau of

Investigation (\$4.2 million, or 16.0 percent). Significant decreases include Kansas Water Office (\$3.0 million, or 30.6 percent), School for the Deaf (\$2.7 million, or 22.5 percent), and State Library (\$560,449, or 12.5 percent). Agencies having significant increases for state operations for FY 2017 above FY 2016 include the Department of Administration (\$33.5 million, or 27.6 percent), Health Care Stabilization Fund (\$756,924, or 10.9 percent), and Kansas Lottery (\$24.0 million, or 8.3 percent). Significant decreases include the Kansas Legislature (\$3.1 million, or 15.3 percent), Board of Pharmacy (\$130,679, or 10.3 percent), and Kansas Department of Health and Environment (\$15.4 million, or 7.9 percent).

The substantial increases in the Department of Administration include debt service payments for various agencies including the KPERS bonds which will now be tracked in the Department.

Employees will receive longevity bonus payments at the statutory rate of \$40 per year of service. Executive Branch employees hired or re-employed on or after June 15, 2008 are not eligible for longevity bonus payments. Funding for longevity payments total \$7.7 million all funds, including \$2.9 million from the State General Fund, for FY 2016.

Additionally, the KPERS employer contribution rate was decreased, reducing State General Fund expenditures by \$13.6 million for FY 2016 and \$35.6 million for FY 2017, after adjusting for the debt service payments on the KPERS bonds. Payments for the KPERS Death and Disability Fund were suspended for seven pay periods in both fiscal years, further reducing State General Fund expenditures by \$11.3 million for FY 2016 and \$11.5 million for FY 2017.

FY 2016 State Employee Compensation (In Millions)

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

Longevity bonus pay for current classified employees. The statutory rate for longevity bonus pay is \$40 per year of service. Executive Branch employees hired or re-employed on or after June 15, 2008 will not be eligible to receive longevity bonus pay.	7.7	2.9

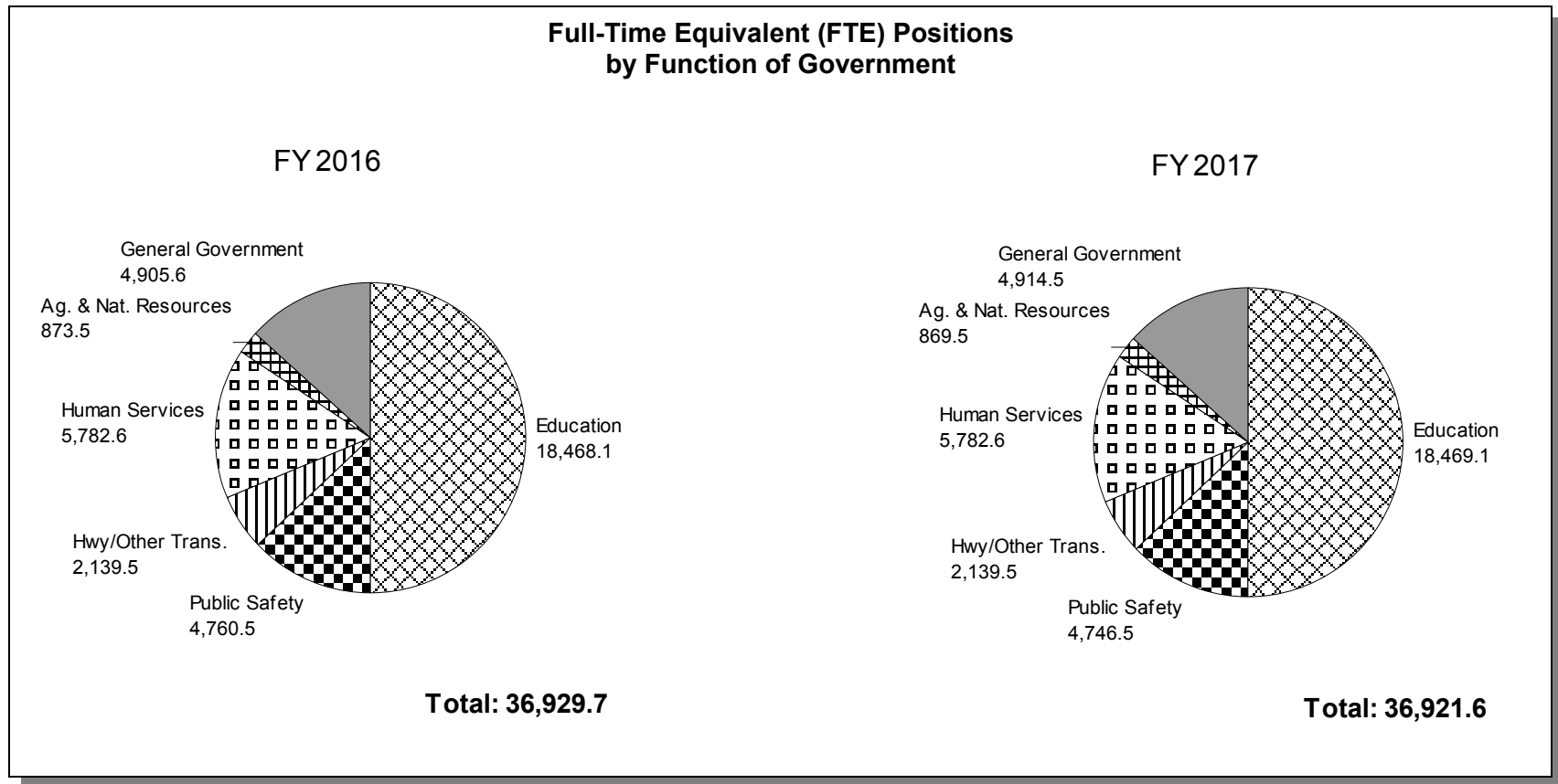
TOTAL	<u>\$ 7.7</u>	<u>\$ 2.9</u>

FTE Positions. The FY 2016 approved budget includes 36,929.7 FTE positions and represents a decrease of 35.7 positions, or 0.1 percent, below FY 2015. The decrease is largely attributable to a reduction of 38.0 FTE positions at the Adjutant General and 21.0 FTE positions at the Department of Wildlife, Parks and Tourism, partially offset by the addition of 32.0 FTE positions at the Judicial Branch. The FY 2017 approved budget

includes 36,921.6 FTE positions and is a decrease of 8.1 positions, or less than 0.1 percent below the FY 2016 approved amount. The decrease is due largely to a reduction of 15.0 FTE positions at the Adjutant General, partially offset by the addition of 5.0 positions at the Judicial Branch.

Executive Reorganization Order (ERO) No. 43 transferred the Medicaid eligibility determination program from the Department of Children and Families (DCF) to the Department of Health and Environment (KDHE) and transferred the foster care license

program from KDHE to DCF. ERO No. 43 will lead to the net transfer of 115.0 FTE positions from DCF to KDHE and the net addition of \$1.6 million for FY 2016 and \$4.9 million for FY 2017 to KDHE with an equivalent decrease for DCF.



Aid to Local Units — All Funds

Approved expenditures in FY 2015 for aid to local units of government total \$5.1 billion, including \$3.4 billion from the State General Fund. For FY 2016 and FY 2017 approved aid to local units of government totals \$5.1 billion, including \$3.4 billion from

the State General Fund. Aid to local units of government comprises 33.4 percent of total expenditures and 57.7 percent of State General Fund expenditures for FY 2016 and 32.4 percent of total expenditures and 58.8 percent of State General Fund expenditures

for FY 2017. Block grant state aid accounts for 79.7 percent of this category. Federal and other aid is 12.6 percent of the total for FY 2016 and 12.7 percent for FY 2017. A complete table of state aid to local units of government from the State General Fund for FY 2014 through FY 2017 and a table of state aid from selected other funds from FY 2014 through FY 2017 can be found later in this document in tables X and XII.

Approved expenditures for aid to local units of government increase \$69.5 million, or 1.4 percent, from FY 2015 to FY 2016 and increase \$7.9 million, or 0.2 percent, from FY 2016 to FY 2017. The vast majority of local aid (92.6 percent) is paid to unified school districts. The aid to local units payment to school districts is estimated to increase by \$28.8 million, or 0.9 percent, from FY 2015 to FY 2017. Aid to local units of government, other than education, increases by \$29.8 million, or 0.9 percent, from FY 2015 to FY 2017.

Other Assistance — All Funds

Approved expenditures for other assistance, grants, and benefits total \$4.8 billion in FY 2015, and comprise 30.8 percent of total expenditures. For FY 2016 approved other assistance expenditures are \$4.8 billion and comprise 31.3 percent of total expenditures. Approved expenditures for FY 2017 total \$4.7 billion and comprise 30.0 percent of total expenditures. More than 80.0 percent of this amount (\$3.9 billion, or 82.4 percent) consists of expenditures for public welfare, Medicaid, and long-term care programs of the KDHE - Division of Health Care Finance (\$2.2 billion, or 44.7 percent), the Department for Aging and Disability Services (\$1.4 billion, or 29.9 percent), and DCF (\$376.6 million, or 7.8 percent). Another large component of this category of expenditures is the Unemployment Insurance program of the Department of Labor (\$287.4 million, or 6.0 percent).

The increase in approved expenditures for other assistance from FY 2015 to FY 2016 is \$56.6 million, or 1.2 percent. From FY 2016 to FY 2017 approved expenditures decrease \$69.7 million, or 1.4 percent. Within the Department of Labor, approved other assistance expenditures for FY 2016 decrease \$55.1 million, or 16.1 percent, and for FY 2017 expenditures decrease of \$43.9 million, or 15.3 percent. These decreases primarily reflect lower budgeted unemployment insurance payments. Approved other assistance expenditures for KDHE - Division of Health Care Finance increase by \$97.8 million, or 4.8 percent, from FY 2015 to FY 2016. For FY 2017 expenditures increase by \$26.9 million, or 1.3 percent, largely due to medical program expenditures. The growth is offset by a mix of KanCare policy and contractual changes implemented by the State to reduce costs.

Capital Improvements — All Funds

Approved expenditures for capital improvements total \$929.0 million in FY 2015, a decrease of \$303.7 million, or 24.6 percent, below FY 2014 actual expenditures. From FY 2015 to FY 2016 approved expenditures decrease \$246.1 million, or 26.5 percent, and for FY 2017 capital improvements expenditures increase \$409.9 million, or 60.0 percent. Capital improvements comprise 4.4 percent of total FY 2016 expenditures and 6.9 percent of total FY 2017 expenditures. Nearly three-quarters of the

approved capital improvements expenditures (\$489.8 million, or 71.9 percent) are for highways in FY 2016, and highways comprise over 80.0 percent of FY 2017 capital improvements expenditures (\$923.4 million, or 84.5 percent). Approved expenditures for highways decrease \$204.4 million, or 29.4 percent, from FY 2015 to FY 2016, and increase \$433.5 million, or 88.5 percent, in FY 2017. For FY 2016, this decrease is primarily related to reductions to preservation and other project expenditures in order to achieve

savings for transfers. Reductions to FY 2017 expenditures for preservation and project expenditures were made in order to achieve savings for transfers. The overall FY 2017 budget is still an increase which is created by significant reductions included within the FY 2016 approved budget. For FY 2017 the agency anticipates

expenditures to return to a level similar to prior years of T-WORKS, with FY 2017 being the seventh year of the ten year program. The agency anticipates letting projects delayed as part of current year and budget year expenditure reductions as revenues allow.

Summary of Expenditures by Function of Government — All Funds

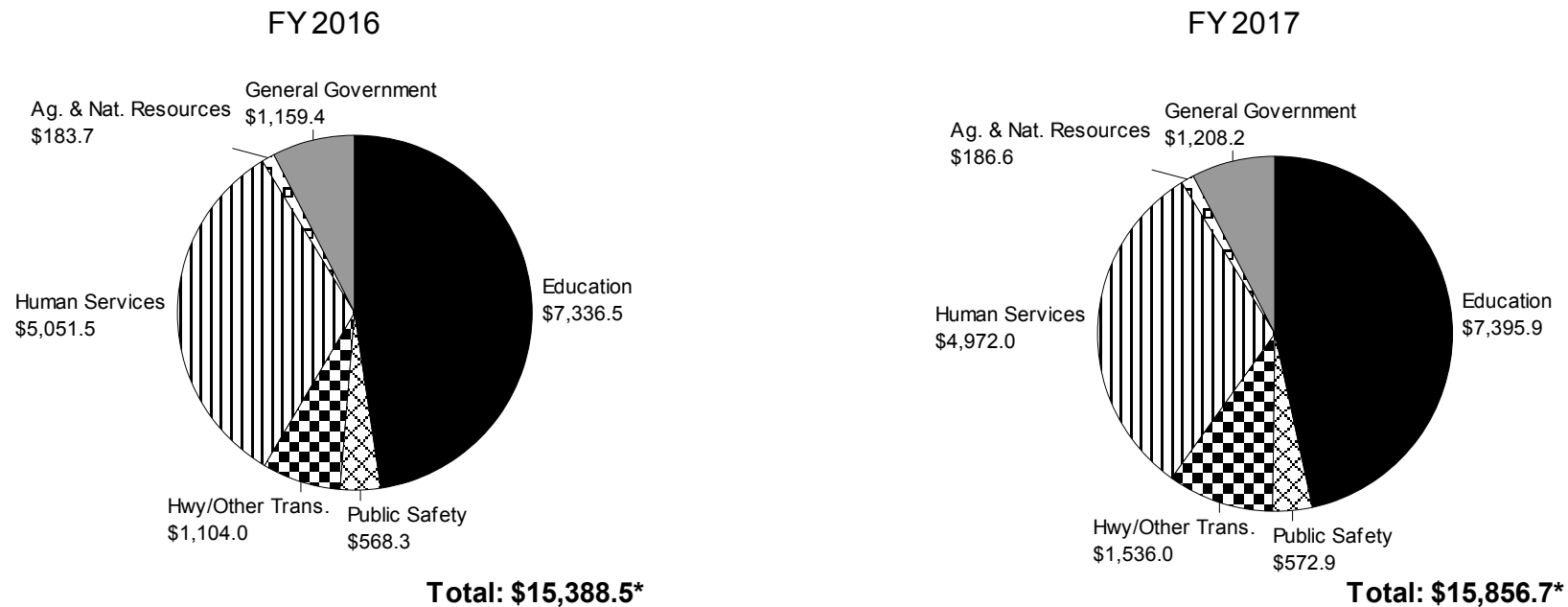
Table II and the following pie charts summarize the FY 2014 through FY 2017 agency budget expenditures by function of government.

TABLE II
Expenditures from All Funds by Function of Government
(Millions of Dollars)

	Actual FY 2014	Approved FY 2015	Approved FY 2016	FY 2015 – FY 2016 Change		Approved FY 2017	FY 2016 – FY 2017 Change	
				Dollar	Percent		Dollar	Percent
General Government	\$ 1,117.9	\$ 1,113.6	\$ 1,159.4	\$ 45.8	4.1 %	\$ 1,208.2	\$ 48.8	4.2 %
Human Services	4,742.8	4,961.1	5,051.5	90.4	1.8	4,972.0	(79.5)	(1.6)
Education	6,429.0	7,278.9	7,336.5	57.6	0.8	7,395.9	59.4	0.8
Public Safety	594.3	582.4	568.3	(14.1)	(2.4)	572.9	4.6	0.8
Ag. & Nat. Resources	186.7	192.3	183.7	(8.7)	(4.5)	186.6	2.9	1.6
Hwy/Other Trans.	1,663.9	1,330.1	1,104.0	(226.1)	(17.0)	1,536.0	432.0	39.1
IT Savings	-	(3.8)	(15.0)	(11.2)	(294.7)	(15.0)	-	-
TOTAL	<u>\$ 14,734.5</u>	<u>\$ 15,454.7</u>	<u>\$ 15,388.5</u>	<u>\$ (66.2)</u>	<u>(0.4) %</u>	<u>\$ 15,856.7</u>	<u>\$ 468.1</u>	<u>3.0 %</u>

Note: Totals may not add due to rounding.

Expenditures from All Funds by Function of Government (Millions of Dollars)



*Totals include \$15.0 million in IT savings.

Program or Agency Components of the All Funds Budget

Table III provides an overview of the major program or agency components of the FY 2016 and FY 2017 all funds approved state budgets. The table identifies individual components which comprise 98.8 percent of expenditures financed from all funding sources. The Department of Education, Board of Regents

and other post-secondary education, KDHE - Health Care Finance, the Department for Aging and Disability Services (KDADS), and the Department of Transportation account for 81.4 percent of the overall state budget in FY 2016 and 81.8 percent in FY 2017.

TABLE III
Expenditures from All Funds by Agency or Program
(Thousands of Dollars)

	FY 2016				FY 2017			
	Amount	Percent of Total	Cumulative Percent	Percent Change from FY 2015	Amount	Percent of Total	Cumulative Percent	Percent Change from FY 2016
Department of Education	\$ 4,614,267	30.0 %	30.0 %	1.8 %	\$ 4,643,034	29.3 %	29.3 %	0.6 %
Board of Regents and Institutions	2,690,985	17.5	47.5	(0.8)	2,721,137	17.2	46.4	1.1
Other Education*	31,284	0.2	47.7	(5.8)	31,744	0.2	46.6	1.5
<i>Subtotal – Education</i>	<i>\$ 7,336,536</i>	<i>47.7 %</i>	<i>47.7 %</i>	<i>0.8 %</i>	<i>\$ 7,395,916</i>	<i>46.6 %</i>	<i>46.6 %</i>	<i>0.8 %</i>
KDHE – Health	\$ 2,380,916	15.5	63.1	4.5	\$ 2,391,560	15.1	61.7	0.4
KDADS and Hospitals	1,706,800	11.1	74.2	2.2	1,654,937	10.4	72.2	(3.0)
Kansas Department of Transportation	1,104,047	7.2	81.4	(17.0)	1,536,010	9.7	81.8	39.1
Department for Children and Families	612,871	4.0	85.4	1.1	619,162	3.9	85.8	1.0
Department of Corrections and Facilities	398,633	2.6	88.0	(1.2)	405,225	2.6	88.3	1.7
Lottery and Racing and Gaming Commission	352,273	2.3	90.3	1.8	378,808	2.4	90.7	7.5
Department of Labor	327,172	2.1	92.4	(14.5)	282,738	1.8	92.5	(13.6)
Department of Administration	146,951	1.0	93.4	43.0	180,504	1.1	93.6	22.8
Judicial Branch	131,233	0.9	94.2	1.9	138,409	0.9	94.5	5.5
Department of Revenue	119,771	0.8	95.0	(3.9)	101,245	0.6	95.1	(15.5)
Highway Patrol and KBI	113,700	0.7	95.7	1.6	115,645	0.7	95.9	1.7
Department of Commerce	113,224	0.7	96.5	(9.3)	107,204	0.7	96.5	(5.3)
Department of Wildlife, Parks and Tourism	69,846	0.5	96.9	1.4	70,654	0.4	97.0	1.2
Insurance Department and HCSF	63,780	0.4	97.3	2.3	68,889	0.4	97.4	8.0
KDHE – Environment	58,721	0.4	97.7	(5.8)	58,927	0.4	97.8	0.4
Kansas Public Employees Retirement System (KPERs)	52,471	0.3	98.1	2.6	54,379	0.3	98.1	3.6
Department of Agriculture	42,359	0.3	98.3	(5.7)	41,744	0.3	98.4	(1.5)
Adjutant General	39,938	0.3	98.6	(22.4)	35,869	0.2	98.6	(10.2)
Legislative Agencies	30,033	0.2	98.8	9.4	26,797	0.2	98.8	(10.8)
All Other	187,242	1.2	100.0	(5.1)	192,065	1.2	100.0	2.6
TOTAL	\$ 15,388,516			(0.4)%	\$ 15,856,689			3.0 %

Note: Totals may not add due to rounding.

*Includes Schools for the Blind and Deaf, State Library, and Historical Society.

Economic Development Initiatives Fund

The 2015 Legislature appropriated funding and authorized transfers from the EDIF of \$47.1 million in FY 2015, \$43.0 million for FY 2016, and \$43.4 million for FY 2017. The agencies and

programs receiving EDIF appropriations and the amounts are summarized in the following table.

TABLE IV
Economic Development Initiatives Fund Expenditures

	FY 2015	FY 2016	FY 2017
Department of Commerce	\$ 16,575,236	\$ 13,733,083	\$ 13,695,123
Department of Administration	588,000	-	-
Board of Regents and Institutions	5,506,684	4,517,325	4,516,889
Department of Agriculture	564,037	561,160	1,055,627
Department of Wildlife, Parks and Tourism	5,264,858	5,199,521	5,168,130
Transfers to Other Funds	18,604,620	19,000,000	19,000,000
TOTAL	\$ 47,103,435	\$ 43,011,089	\$ 43,435,769

Children's Initiatives Fund Expenditures

The 2015 Legislature authorized expenditures of \$55.2 million in FY 2015, \$51.3 million for FY 2016, and \$49.2 million for

FY 2017 from the Children's Initiatives Fund (CIF). Table V reflects expenditures by agency from the fund for FY 2015 to FY 2017.

TABLE V
Children's Initiatives Fund Expenditures

	FY 2015	FY 2016	FY 2017
Department of Health and Environment	\$ 7,129,050	\$ 7,128,120	\$ 7,128,120
Department for Aging and Disability Services	3,800,000	3,800,000	3,800,000
Department for Children and Families	32,266,341	26,239,508	26,237,747
Department of Education	12,037,447	14,137,447	12,037,447
TOTAL	\$ 55,232,838	\$ 51,305,075	\$ 49,203,314

State Water Plan Fund

The 2015 Legislature authorized expenditures of \$16.7 million in FY 2015, \$12.8 million for FY 2016, and \$13.1 million for FY 2017 from the State Water Plan Fund. Table VI lists the

agencies receiving allocations from the State Water Plan Fund in FY 2015 to and FY 2017.

TABLE VI
State Water Plan Fund Expenditures

	FY 2015	FY 2016	FY 2017
Department of Agriculture	\$ 10,874,070	\$ 8,797,870	\$ 8,241,612
Kansas Water Office	4,018,042	2,168,440	3,024,990
Department of Health and Environment	1,821,677	1,813,560	1,823,092
University of Kansas – Geological Survey	26,841	26,841	26,841
TOTAL	\$ 16,740,630	\$ 12,806,711	\$ 13,116,535

Expanded Lottery Act Revenues Fund

The 2015 Legislature authorized expenditures of \$86.3 million in FY 2015, \$82.9 million for FY 2016, and \$82.2 million for FY 2017. Table VII list the agencies receiving allocations from the

Expanded Lottery Act Revenue Fund (ELARF) for FY 2015 to FY 2017.

TABLE VII
Expanded Lottery Act Revenues Fund Expenditures

	FY 2015	FY 2016	FY 2017
Department of Administration	\$ 36,273,052	\$ 36,273,052	\$ 36,273,052
Transfers to Other Funds	49,990,000	46,658,948	45,930,948
TOTAL	\$ 86,263,052	\$ 82,932,000	\$ 82,204,000

Note: The 2015 Legislature approved GBA No. 1, Item 2 that added proviso language to 2015 House Sub. for SB 112 to transfer the unencumbered balance of ELARF to the State General Fund for FY 2016 and FY 2017.

Budget Overview — State General Fund

The approved FY 2015 State General Fund budget totals \$6.3 billion, an increase of \$268.5 million, or 4.5 percent, above the FY 2014 actual State General Fund amount of \$6.0 billion. The approved budget includes one-time transfers from the State Highway Fund to the State General Fund and agency funds totaling \$150.7 million in FY 2015. Additionally, the Governor made allotments in December 2014 and February 2015 which reduced State General Fund expenditures by a total of \$104.6 million, of which \$28.3 million, allotted from the Department of Education, was restored by 2015 House Sub. for SB 7.

The approved FY 2016 State General Fund budget totals \$6.4 billion, an increase of \$120.7 million, or 1.9 percent, above the FY 2015 approved State General budget. The approved FY 2017 State General Fund budget totals \$6.4 billion, an increase of \$26.4

million, or 0.4 percent, above the FY 2016 approved State General Fund budget.

Based on the estimate of receipts (as adjusted in May 2015 for legislation enacted by the 2015 Legislature) and expenditures for FY 2015, FY 2016, and FY 2017, the State General Fund ending balance is expected to decrease from \$379.7 million at the end of FY 2014 to \$72.7 million at the end of FY 2015. It is expected to further decrease to \$25.6 million at the end of FY 2016.

Approved expenditures are projected to exceed receipts by \$307.1 million in FY 2015 and \$47.1 in FY 2016. The 2015 Legislature approved an ending balance of 6.3 percent in FY 2015, 1.2 percent in FY 2016, and 0.4 percent for FY 2017.

Summary of Expenditures by Major Purpose — State General Fund

Table VIII summarizes actual FY 2014 and approved FY 2015, FY 2016 and FY 2017 State General Fund budgets by major purpose of expenditure. Approved state operations expenditures decrease \$56.4 million, or 4.1 percent, and aid to local units expenditures decrease \$78.9 million, or 2.3 percent, from FY 2015 to FY 2016. Approved expenditures for other assistance decrease \$7.2 million, or 0.5 percent, while capital improvements expenditures also decrease \$7.6 million, or 27.7 percent, from FY

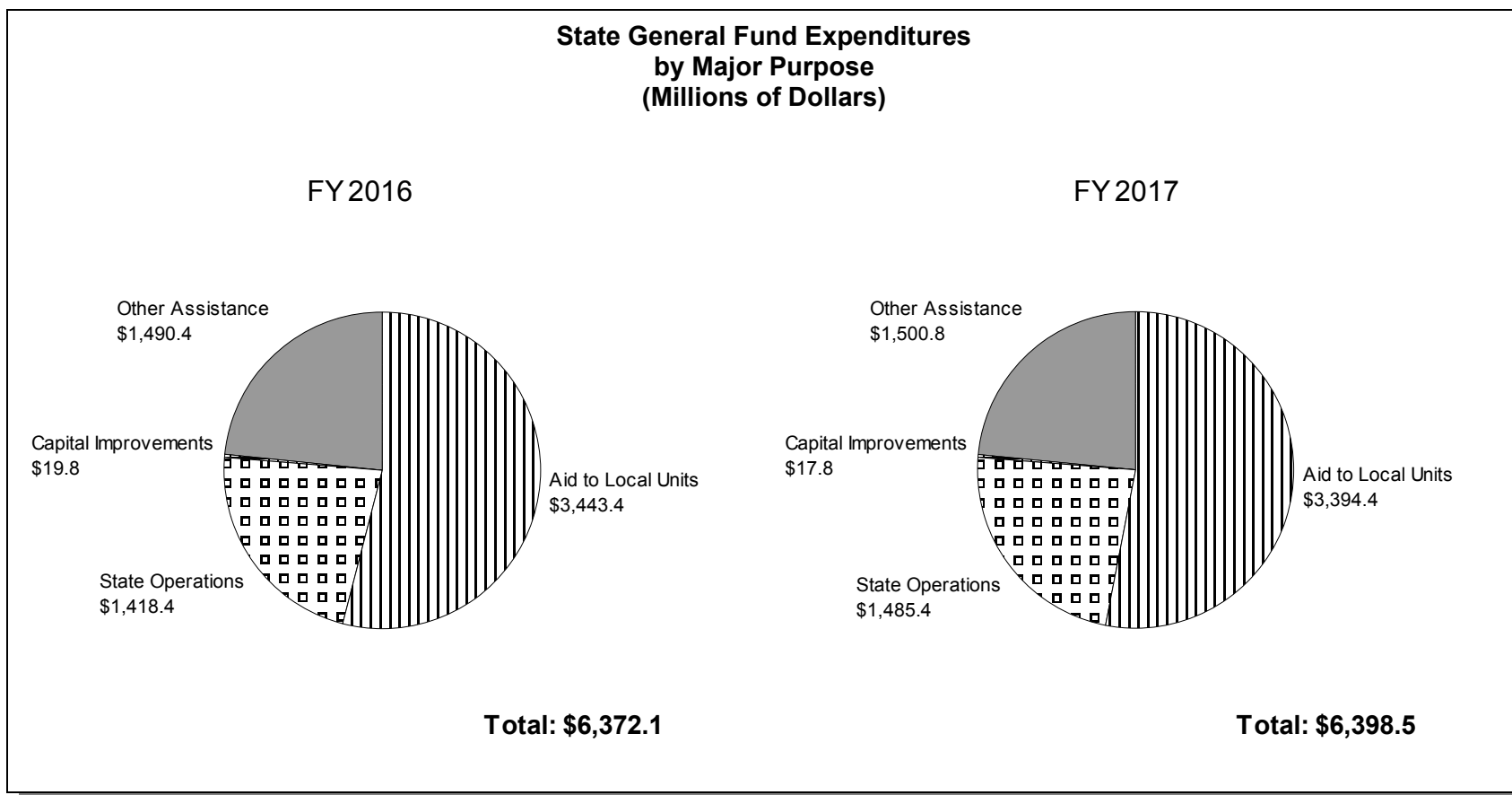
2015 to FY 2016. From FY 2016 to FY 2017, approved state operations expenditures increase \$67.0 million, or 4.7 percent, while aid to local units expenditures decrease \$49.0 million, or 1.4 percent. Approved expenditures for other assistance increase \$10.4 million, or 0.7 percent, while capital improvements expenditures decrease \$2.0 million, or 10.2 percent from FY 2016 to FY 2017.

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

	Actual FY 2014	Approved FY 2015	Approved FY 2016	FY 2015 – FY 2016 Change		Approved FY 2017	FY 2016 – FY 2017 Change	
				Dollar	Percent		Dollar	Percent
State Operations	\$ 1,351.8	\$ 1,362.0	\$ 1,418.4	\$ 56.4	4.1 %	\$ 1,485.4	\$ 67.0	4.7 %
Aid to Local Units	3,196.6	3,364.5	3,443.4	78.9	2.3	3,394.4	(49.0)	(1.4)
Other Assistance	1,403.8	1,497.5	1,490.4	(7.2)	(0.5)	1,500.8	10.4	0.7
Total Operating	\$ 5,952.2	\$ 6,224.1	\$ 6,352.2	\$ 128.1	2.1 %	\$ 6,380.6	\$ 28.4	0.4 %
Capital Improvements	30.6	27.4	19.8	(7.6)	(27.7)	17.8	(2.0)	(10.2)
TOTAL	\$ 5,982.8	\$ 6,251.4	\$ 6,372.1	\$ 120.7	1.9 %	\$ 6,398.5	\$ 26.4	0.4 %

Note: Totals may not add due to rounding.

The following charts display FY 2016 and FY 2017 State General Fund expenditures by major purpose.



State Operations — State General Fund

Approved expenditures for state operations comprise 21.8 percent of the FY 2015 State General Fund budget, 22.3 percent of the FY 2016 budget, and 23.2 percent of the FY 2017 budget. The increase in expenditures for state operations from FY 2015 to FY 2016 is \$56.4 million, or 4.1 percent. The FY 2016 to FY 2017

approved expenditures for state operations increase by \$67.0 million, or 4.7 percent. Table IX reflects state operations expenditures by function of government from FY 2014 through FY 2017. There is a \$15.0 million reduction in state operations for statewide Information Technology IT savings in FY 2016 and FY

2017. Agencies that had substantial decreases in state operations funding from the State General Fund include KDHE - Environment Division (\$869,733, or 17.4 percent), Kansas Neurological Institute (\$1.6 million, or 14.7 percent), and the Adjutant General's Department (\$801,165, or 13.0 percent). Agencies with significant increases include the Department of Administration (\$48.8 million, or 200.7 percent), Kansas Bureau of Investigation (\$4.5 million, or 27.8 percent), and Sentencing Commission (\$152,047, or 22.2 percent) for FY 2016. The substantial increase in the Department

of Administration includes debt service payments for various agencies including the KPERS bonds which will now be tracked in the Department. For FY 2017, agencies having substantial decreases in state operations funding from the State General Fund include the Legislature (\$3.1 million, or 15.4 percent) and KDADS (\$3.2 million, or 10.1 percent). Agencies with increases include the Adjutant General's Department (\$998,050, or 18.6 percent) and Kansas Neurological Institute (\$845,725, or 9.0 percent).

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

	Actual FY 2014	Approved FY 2015	Approved FY 2016	FY 2015 – FY 2016 Change		Approved FY 2017	FY 2016 – FY 2017 Change	
				Dollar	Percent		Dollar	Percent
General Government	\$ 212.7	\$ 198.7	\$ 253.2	\$ 54.5	27.4 %	\$ 291.8	\$ 38.6	15.3 %
Human Services	228.2	228.9	234.7	5.8	2.5	238.7	4.0	1.7
Education	586.7	605.5	612.9	7.5	1.2	626.6	13.7	2.2
Public Safety	308.2	316.7	317.8	1.2	0.4	328.0	10.2	3.2
Ag. & Nat. Resources	16.0	16.0	14.7	(1.3)	(7.9)	15.3	0.5	3.5
Hwy/Other Trans.	-	-	-	-	-	-	-	-
IT Savings	-	(3.8)	(15.0)	(11.2)	294.7	(15.0)	-	-
TOTAL	\$ 1,351.8	\$ 1,362.0	\$ 1,418.4	\$ 56.5	4.1 %	\$ 1,485.4	\$ 67.0	4.7 %

Note: Totals may not add due to rounding.

State Aid to Local Units of Government — State General Fund

Approved state aid to local units of government from the State General Fund accounts for 53.8 percent of all State General Fund expenditures in FY 2015, 54.0 percent in FY 2016, and 53.1 in FY 2017. Detailed data on state aid to local units are presented in Table X. The table shows actual aid in FY 2014 and authorizations for FY 2015, FY 2016, and FY 2017, based on actions of the 2015 Legislature.

From FY 2015 to FY 2016, approved State General Fund aid to local government expenditures increased by \$78.9 million, or 2.3 percent, and from FY 2016 to FY 2017 approved aid to local government expenditures decrease by \$49.0 million, or 1.4 percent. For FY 2016 and FY 2017, 97.6 percent of total aid from the State General Fund 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. Approved basic general state aid to school districts from the State General Fund is \$1.9 billion in FY 2015, while supplemental general state aid increased by \$452.3 million and Base State Aid Per Pupil (BSAPP) is funded at \$3,852 for FY 2015.

2015 House Sub. for SB 7 made appropriations for K-12 education for FY 2015, FY 2016, and FY 2017. The bill repealed the existing school finance formula—the School District Finance and Quality Performance Act—and replaced it with the Classroom Learning Assuring Student Success Act (CLASS Act) starting in FY 2016. The CLASS Act provided funding to school districts via block grants based upon the amount of funding districts received in FY 2015.

The block grant combined general state aid (including the statewide 20 mill levy for education), supplemental state aid (local option budget state aid), capital outlay state aid, the KPERS school employer contribution, and state highway funds for transportation into an appropriation for each of FY 2016 and 2017. The difference in appropriations for school districts from these sources between FY 2015 and FY 2016 amounts to \$87.0 million, the bulk of which

includes a \$73.0 million increase in the KPERS employer contribution rate.

The difference between the approved block grant appropriation for FY 2016 and FY 2017 is approximately \$15.0 million, primarily due to an estimated increase in the statewide 20 mill levy for education.

Other State Aid for Education. Approved State General Fund aid for FY 2017 for other education programs decreases by \$312.7 million, or 0.4 percent, from FY 2015. Employer contributions to KPERS for school district employees is now included in the block grant. All other education programs increase by \$390,000, or 0.2 percent, from FY 2015 to FY 2017. The biggest change is a decrease of \$2.9 million, or 12.1 percent, in Technical Education tuition.

Non-education State Aid from the State General Fund. Approved other state aid from the State General Fund increases by \$734,000, or 0.9 percent, from FY 2015 to FY 2017. The largest increase is for Community Corrections with \$1.7 million, or 8.8 percent.

TABLE X
State General Fund Aid to Local Units of Government
(Thousands of Dollars)

	Actual FY 2014	Approved FY 2015	Approved FY 2016	FY 2015 – FY 2016 Change		Approved FY 2017	FY 2016 – FY 2017 Change	
				Dollar	Percent		Dollar	Percent
General State Aid*	\$ 1,893,464	\$ 1,882,720	\$ -	\$ (1,882,720)	(100.0) %	\$ -	\$ -	- %
Supp. Gen. Aid*	339,214	452,257	-	(452,257)	(100.0)	-	-	-
Capital Outlay State Aid*	-	29,259	-	(29,259)	(100.0)	-	-	-
Block Grants to USDs*	-	-	2,744,282	2,744,282	-	2,692,164	(52,118)	(1.9)
Extraordinary Need Fund	-	4,000	12,292	8,292	207.3	17,521	5,229	42.5
<i>Subtotal</i>	<i>\$ 2,232,678</i>	<i>\$ 2,368,236</i>	<i>\$ 2,756,574</i>	<i>\$ 388,338</i>	<i>16.4 %</i>	<i>\$ 2,709,685</i>	<i>\$ (46,889)</i>	<i>(1.7) %</i>
KPERS-School*	\$ 324,063	\$ 318,282	\$ -	\$ (318,282)	(100.0)%	\$ -	\$ -	- %
Special Education	385,703	418,361	424,903	6,542	1.6	423,980	(923)	(0.2)
Teaching Excellence								
Scholarships	-	307	288	(19)	(6.3)	288	-	-
Deaf/Blind/Handicapped Aid	110	110	110	-	-	110	-	-
Food Service	2,386	2,505	2,505	-	-	2,505	-	-
Discretionary Grants	168	168	168	-	-	168	-	-
Professional Development	-	-	-	-	-	-	-	-
Juvenile Detention	4,692	4,972	4,972	-	-	4,972	-	-
Ft. Riley School								
Construction Match	1,500	-	410	410	-	-	(410)	(100.0)
<i>Subtotal – USDs</i>	<i>\$ 2,951,300</i>	<i>\$ 3,112,941</i>	<i>\$ 3,189,930</i>	<i>\$ 76,989</i>	<i>2.5 %</i>	<i>\$ 3,141,708</i>	<i>\$ (48,222)</i>	<i>(1.5) %</i>
Postsecondary Tiered								
Technical Ed.	\$ 58,301	\$ 57,135	\$ 58,301	\$ 1,166	2.0 %	\$ 58,301	\$ -	- %
Information Technology								
Ed. Opportunities	-	500	-	(500)	(100.0)	-	-	-
Non-Tiered Course Credit								
Hour Grant	76,496	74,966	76,496	1,530	2.0	76,496	-	-
Technical Equipment for								
Technical Colleges and								
Washburn Univ.	398	391	398	8	1.9	398	-	-
Vocational Ed. Capital								
Outlay	72	70	72	2	2.6	72	-	-
Incentive for Technical Ed.	1,409	780	750	(30)	(3.8)	750	-	-
Technical Ed. – Tuition	16,970	23,600	20,750	(2,850)	(12.1)	20,750	-	-
Adult Basic Ed.	1,342	1,428	1,457	29	2.0	1,457	-	-
Nursing Faculty and								
Supplies	886	878	921	43	4.9	921	-	-
Washburn University	11,131	10,908	11,901	993	9.1	11,901	-	-
State Historical Society	19	18	18	-	-	18	-	-

TABLE X
State General Fund Aid to Local Units of Government
(Thousands of Dollars)

	Actual FY 2014	Approved FY 2015	Approved FY 2016	FY 2015 – FY 2016 Change		Approved FY 2017	FY 2016 – FY 2017 Change	
				Dollar	Percent		Dollar	Percent
Libraries	1,423	1,423	1,423	-	-	1,423	-	-
<i>Total – Education</i>	<i>\$ 3,119,747</i>	<i>\$ 3,285,038</i>	<i>\$ 3,362,417</i>	<i>\$ 77,379</i>	<i>2.4</i>	<i>\$ 3,314,195</i>	<i>\$ (48,222)</i>	<i>(1.4)%</i>
Community Corrections	\$ 19,137	\$ 20,187	\$ 21,959	\$ 1,772	8.8 %	\$ 21,959	\$ -	- %
Juvenile Programs	22,749	21,184	21,384	200	0.9	21,384	-	-
KDHE Aid Programs	5,258	5,857	6,186	329	5.6	5,808	(378)	(6.1)
KDADS Aid Programs	28,867	31,407	31,100	(307)	(1.0)	31,100	-	-
Safe and Drug Free Schools Grants	-	200	-	(200)	(100.0)	-	-	-
Legislature	-	108	108	-	-	-	(108)	(100.0)
Disaster Relief	812	574	265	(309)	(53.8)	-	(265)	(100.0)
<i>Total – Other Programs</i>	<i>\$ 76,823</i>	<i>\$ 79,516</i>	<i>\$ 81,002</i>	<i>\$ 1,486</i>	<i>1.9 %</i>	<i>\$ 80,251</i>	<i>\$ (751)</i>	<i>(0.9)%</i>
TOTAL	\$ 3,196,570	\$ 3,364,554	\$ 3,443,419	\$ 78,865	2.3 %	\$ 3,394,446	\$ (48,973)	(1.4)%
Percentage of Total SGF Expenditures	52.4 %	54.6 %	57.7 %			58.8 %		

*Beginning in FY 2016, KPERS School, General State Aid, Supplemental General State Aid, and Capital Outlay State Aid are included in the block grant.

Aid for Education From Other Funds

Approved state aid for education from funds other than the State General Fund totals \$896.2 million in FY 2015, \$906.2 million in FY 2016, and \$982.7 million in FY 2017, as indicated in Table XI. The FY 2016 amount is an increase of \$10.0 million, or 1.1 percent, above the FY 2015 approved amount, and the FY 2017 amount is an increase of \$76.5 million, or 8.4 percent, above the FY 2016 approved amount.

Approved state aid for education from other funding sources in FY 2015 included \$155.0 million from the School Districts Capital Improvement Fund, and \$162.5 million for FY 2016

and FY 2017. FY 2015 included \$626.17 million from the State 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. For FY 2016 the approved amount is \$628.5 million and for FY 2017 \$668.3 million.

School districts also receive half of the oil and gas severance tax receipts returned to producing counties (estimated at \$8.7 million in FY 2015, \$6.7 million for FY 2016, and \$7.5 million for FY 2017). The 2014 Legislature amended the Oil and Gas Valuation Depletion Trust Fund 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 depletion fund. The depletion fund will be abolished on July 1, 2016. Beginning in FY 2017, the Mineral Production Education Fund will be credited with 20.0 percent of mineral severance taxes collected during the previous fiscal year. The moneys in the mineral fund subsequently will be transferred twice each year to the school district fund and is estimated at \$18.8 million in FY 2017.

Approved education aid from the CIF (tobacco settlement money) for FY 2015, FY 2016, and FY 2017 includes \$7.2 million for parent education and \$4.8 million for the Kansas Preschool program. Post-secondary vocational education and technology grants for post-secondary institutions are funded at \$2.7 million for FY 2015, FY 2016, and FY 2017 from the EDIF.

TABLE XI
State Aid from Other Funds for Education
(Thousands of Dollars)

	Actual FY 2014	Approved FY 2015	Approved FY 2016	FY 2015 – FY 2016 Change		Approved FY 2017	FY 2016 – FY 2017 Change	
				Dollar	Percent		Dollar	Percent
School District Finance	\$ 51,096	\$ 626,081	\$ 628,449	\$ 2,368	0.4 %	\$ 668,308	\$ 39,859	6.3 %
School District Capital Improvement	129,726	147,000	155,000	8,000	5.4	162,500	7,500	4.8
Driver Safety/Training	1,011	1,100	700	(400)	(36.4)	1,450	750	107.1
Mineral Production Tax	-	-	-	-	-	28,427	28,427	-
CIF								
Parent Education	7,238	7,238	7,238	-	-	7,238	-	-
Kansas Preschool Program	4,800	4,800	4,800	-	-	4,800	-	-
EDIF								
Voc. Education								
Capital Outlay	2,548	2,548	2,548	-	-	2,548	-	-
Technology Grants	179	180	179	(1)	(0.6)	179	-	-
State Highway Fund Transfers	140,250	107,250	107,250	-	-	107,250	-	-
TOTAL	<u>\$ 336,848</u>	<u>\$ 896,197</u>	<u>\$ 906,164</u>	<u>\$ 9,967</u>	<u>1.1 %</u>	<u>\$ 982,700</u>	<u>\$ 76,536</u>	<u>8.4 %</u>

Note: Totals may not add due to rounding.

Selected Non-education 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. Approved state aid to local units of government for road and street purposes totals

\$146.5 million in FY 2016 and \$146.9 million for FY 2017. Also there are distributions for FY 2016 and FY 2017 to: mineral production tax - county share (estimated at \$10.8 million); 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 \$35.7; tax increment financing revenue replacement (estimated at \$1.0 million); and

Emergency Medical Services education and assistance grants (estimated at \$300,000).

TABLE XII
Selected Non-education State Aid from Other Funds
(Thousands of Dollars)

	Actual FY 2014	Approved FY 2015	Approved FY 2016	FY 2015 – FY 2016 Change		Approved FY 2017	FY 2016 – FY 2017 Change	
				Dollar	Percent		Dollar	Percent
City-Co. Hwy and Co. Equal. and Adj.*	\$ 145,214	\$ 146,029	\$ 146,483	\$ 454	0.3 %	\$ 146,920	\$ 437	0.3 %
State Hwy-City Maint. Payments	2,613	3,360	3,360	-	-	3,360	-	-
Public Transportation	34,033	41,077	35,667	(5,411)	(13.2)	35,667	-	-
Aviation	5,620	5,505	5,000	(505)	(9.2)	5,000	-	-
Firefighters Relief	10,644	10,385	10,386	1	-	10,386	1	-
Mineral Production Tax-Co. Share	9,535	10,700	10,800	100	0.9	10,800	-	-
Tax Increment Financing Rev. Replacement	1,014	922	1,000	78	8.5	1,000	-	-
EMS Education and Assistance Grants	269	300	300	-	-	300	-	-
TOTAL	<u>\$ 208,942</u>	<u>\$ 218,277</u>	<u>\$ 212,995</u>	<u>\$ (5,282)</u>	<u>(2.4) %</u>	<u>\$ 213,433</u>	<u>\$ 438</u>	<u>0.2 %</u>

Note: Totals may not add due to rounding.

*Does not include demand transfer from the State General Fund of motor carrier tax receipts credited to the City-County Highway Fund.

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 2015 Legislature provided no other State General Fund revenue

transfers to local units of government for FY 2016 and FY 2017. Table XIII details these transfers.

TABLE XIII
Local Demand/Revenue Transfers from State General Fund for Local Units of Government
(Millions of Dollars)

	Actual FY 2014	Approved FY 2015	Approved FY 2016	FY 2015 – FY 2016 Change		Approved FY 2017	FY 2016 – FY 2017 Change	
				Dollar	Percent		Dollar	Percent
School District Capital Improvements Fund	\$ 129.7	\$ 147.0	\$ 155.0	\$ 8.0	5.4 %	\$ 162.5	\$ 7.5	4.8 %
School District Capital Outlay Fund	-	29.3	-	(29.3)	(100.0)	-	-	-
Local <i>Ad Valorem</i> Tax Reduction Fund	-	-	-	-	-	-	-	-
County-City Revenue Sharing Fund	-	-	-	-	-	-	-	-
City-County Highway Fund	-	-	-	-	-	-	-	-
TOTAL	<u>\$ 129.7</u>	<u>\$ 176.3</u>	<u>\$ 155.0</u>	<u>\$ (21.3)</u>	<u>(12.1) %</u>	<u>\$ 162.5</u>	<u>\$ 7.5</u>	<u>4.8 %</u>

Note: Totals may not add due to rounding.

Other Assistance — State General Fund

Approved expenditures for other assistance, grants, and benefits from the State General Fund comprised about 24.0 percent of the total State General Fund budget in FY 2015, 23.4 percent in FY 2016, and 23.5 percent in FY 2017. Other assistance financed from the State General Fund in FY 2016 is a decrease of \$7.2 million, or 0.5 percent, below the FY 2015 amount and an increase of \$10.4 million, or 0.7 percent, from FY 2016 to FY 2017. Over 95.0 percent, or \$1.4 billion, of State General Fund

expenditures for other assistance are made in three agency budgets: KDHE - Division of Health Care Finance (\$685.8 million, or 46.0 percent, in FY 2016 and \$700.8 million, or 46.7 percent, in FY 2017); KDADS (\$603.3 million, or 40.5 percent, in FY 2016 and \$602.8 million, or 40.2 percent, in FY 2017); and DCF (\$134.5 million, or 9.0 percent, in FY 2016 and \$132.6 million, or 8.8 percent, in FY 2017). The expenditures are primarily related to medical, public welfare, and long-term care.

Capital Improvements — State General Fund

Approved expenditures for capital improvements represent 0.4 percent of the total authorized State General Fund budget in FY 2015, and 0.3 percent for FY 2016 and FY 2017. Approved State General Fund capital improvements expenditures decrease by \$7.6 million, or 27.7 percent, in FY 2016 and decrease by \$2.0 million, or 10.2 percent, in FY 2017. Most of this decrease is the

result of ELARF and State Highway Funds being utilized for debt service payments which have historically been funded from the State General Fund. This is partially offset by an increase in debt service payments for the National Bio and Agro-Defense Facility due to the addition of \$231.3 million in bonds issued. The state will issue a total of \$307.0 million in bonds for the facility.

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, accounting for almost two-thirds (62.9 percent in FY 2015 and FY 2016 and 62.1 percent for FY 2017) of the approved State General Fund budget. Approved education function expenditures increase \$78.7 million, or 2.0 percent, from FY 2015 to FY 2016 and decrease \$34.6 million, or 0.9 percent, from FY 2016 to FY 2017. The human services function, which represents the next largest

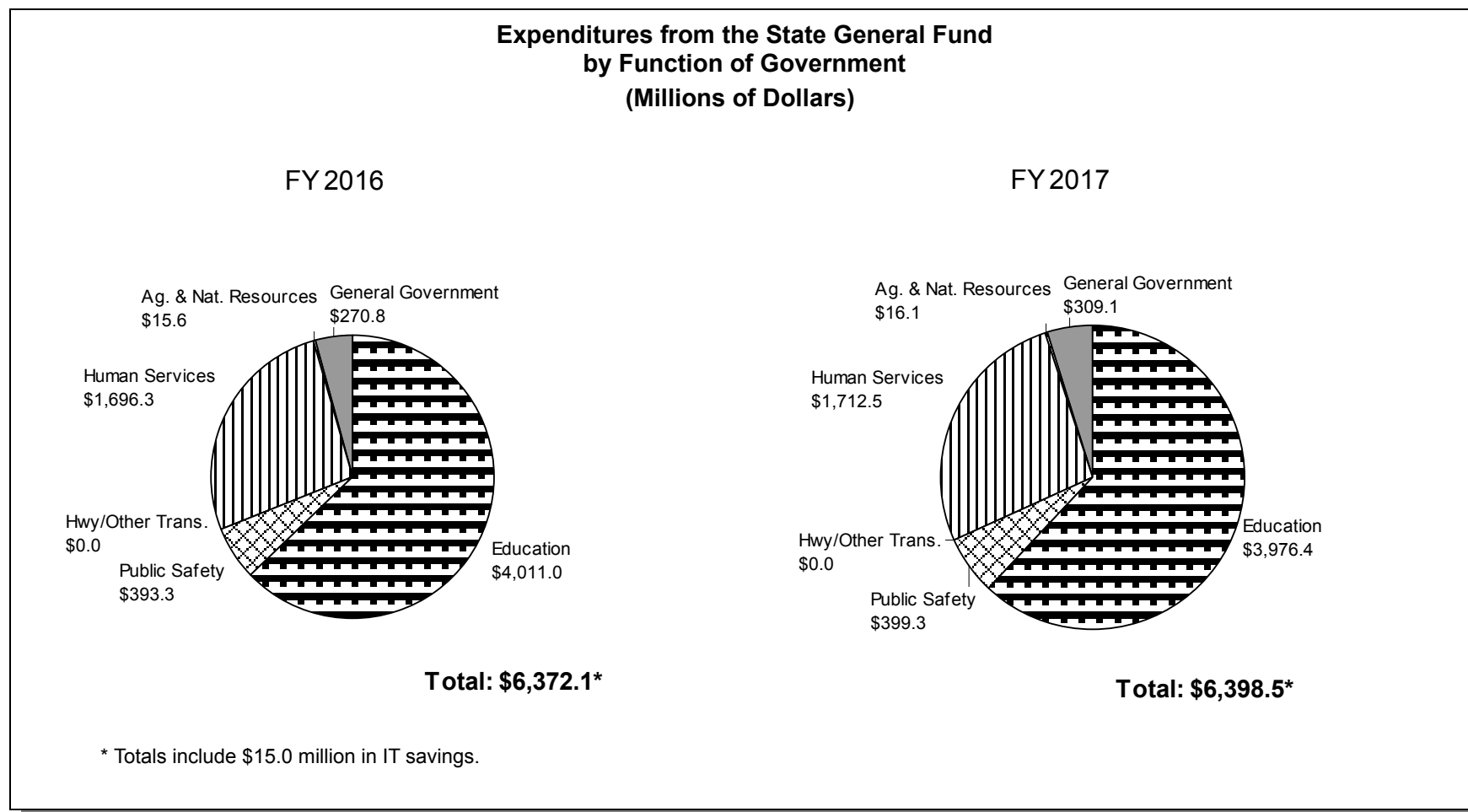
segment of the approved budget (27.1 percent in FY 2015, 26.6 percent in FY 2016, and 26.8 percent for FY 2017), increased \$0.7 million, or less than 0.1 percent, from FY 2015 to FY 2016. It increased \$16.2 million, or 1.0 percent, from FY 2016 to FY 2017, largely due to regular medical caseload funding increases. This growth is offset by a mix of KanCare policy and contractual changes implemented by the State to reduce costs.

TABLE XIV
State General Fund Expenditures by Function of Government
(Millions of Dollars)

	Actual FY 2014	Approved FY 2015	Approved FY 2016	FY 2015 – FY 2016 Change		Approved FY 2017	FY 2016 – FY 2017 Change	
				Dollar	Percent		Dollar	Percent
General Government	\$ 252.7	\$ 220.4	\$ 270.8	\$ 50.4	22.9 %	\$ 309.1	\$ 38.4	14.2 %
Human Services	1,582.2	1,695.6	1,696.3	0.7	-	1,712.5	16.2	1.0
Education	3,747.7	3,932.3	4,011.0	78.7	2.0	3,976.4	(34.6)	(0.9)
Public Safety	383.9	390.1	393.3	3.3	0.8	399.3	6.0	1.5
Ag. & Nat. Resources	16.4	16.9	15.6	(1.3)	(7.7)	16.1	0.5	3.2
Hwy/Other Trans.	-	-	-	-	-	-	-	-
IT Savings	-	(3.8)	(15.0)	(11.2)	294.7	(15.0)	-	-
TOTAL	<u>\$ 5,982.8</u>	<u>\$ 6,251.4</u>	<u>\$ 6,372.1</u>	<u>\$ 120.7</u>	<u>1.9 %</u>	<u>\$ 6,398.5</u>	<u>\$ 26.4</u>	<u>0.4 %</u>

Note: Totals may not add due to rounding.

The following pie charts reflect State General Fund expenditures by function of government.



Program or Agency Components of the State General Fund Budget

Table XV provides an overview of the program or agency components of approved FY 2016 and FY 2017 expenditures from the State General Fund. This table identifies individual components

which comprise 99.9 percent of the approved State General Fund expenditures in FY 2016 and FY 2017.

Education expenditures, including the Board of Regents and other post-secondary education, in addition to elementary and secondary education, account for 62.9 percent of the approved State General Fund budget for FY 2016 and 62.1 percent for FY 2017. A total of 91.3 percent of approved State General Fund

expenditures for FY 2016 and 90.8 percent are accounted for with the addition of KDADS (including the state hospitals), KDHE - Division of Health Care Finance, and the Department of Corrections (including institutions).

TABLE XV
State General Fund Expenditures by Agency or Program
(Thousands of Dollars)

	FY 2016				FY 2017			
	Amount	Percent of Total	Cumulative Percent	Percent Change from FY 2015	Amount	Percent of Total	Cumulative Percent	Percent Change from FY 2016
Education								
Department of Education	\$ 3,202,746	50.3 %	50.3 %	2.5 %	\$ 3,154,703	49.3 %	49.3 %	(1.5)%
Board of Regents and Institutions	785,934	12.3	62.6	0.2	798,980	12.5	61.8	1.7
Other Education*	22,355	0.4	62.9	(2.0)	22,706	0.4	62.1	1.6
<i>Subtotal – Education</i>	<i>\$ 4,011,035</i>	<i>62.9 %</i>	<i>62.9 %</i>	<i>2.0 %</i>	<i>\$ 3,976,388</i>	<i>62.1 %</i>	<i>62.1 %</i>	<i>(0.9)%</i>
KDADS and Hospitals	\$ 743,116	11.7 %	74.6 %	6.0 %	\$ 746,073	11.7 %	73.8 %	0.4 %
KDHE – Health	709,832	11.1	85.7	(7.0)	725,534	11.3	85.1	2.2
Department of Corrections and Facilities	355,582	5.6	91.3	(0.6)	361,910	5.7	90.8	1.8
Department for Children and Families	234,302	3.7	95.0	5.4	231,963	3.6	94.4	(1.0)
Judicial Branch	101,905	1.6	96.6	4.5	105,685	1.7	96.1	3.7
Department of Administration	85,143	1.3	97.9	115.2	120,213	1.9	98.0	41.2
Legislative Agencies	29,948	0.5	98.4	9.6	26,714	0.4	98.4	(10.8)
Board of Indigents' Defense Services	25,710	0.4	98.8	(1.5)	26,627	0.4	98.8	3.6
Highway Patrol and KBI	22,905	0.4	99.2	40.5	23,310	0.4	99.2	1.8
Department of Revenue	13,551	0.2	99.4	(4.0)	15,137	0.2	99.4	11.7
Department of Agriculture	9,357	0.1	99.5	(3.5)	9,755	0.2	99.5	4.3
Commission on Veterans' Affairs	7,603	0.1	99.7	(0.3)	7,444	0.1	99.7	(2.1)
Adjutant General	7,438	0.1	99.8	(19.0)	6,702	0.1	99.8	(9.9)
Sentencing Commission	7,404	0.1	99.9	5.4	7,396	0.1	99.9	(0.1)
Office of the Governor	6,679	0.1	100.0	(5.1)	6,721	0.1	100.0	0.6
Attorney General	5,618	0.1	100.1	(8.1)	5,784	0.1	100.1	3.0
KDHE – Environment	4,293	0.1	100.1	(17.0)	4,375	0.1	100.1	1.9
Kansas Guardianship Program	1,154	-	100.2	1.0	1,154	-	100.2	-
Kansas Water Office	1,121	-	100.2	(3.3)	1,160	-	100.2	3.5
All Other	(11,618)	(0.2)	100.0	(20,200.6)	(11,581)	(0.2)	100.0	(0.3)
TOTAL	\$ 6,372,077			1.9 %	\$ 6,398,466			0.4 %

Note: Totals may not add due to rounding.

*Includes Schools for the Blind and Deaf, State Library, and Historical Society.

Table XVI reflects total State General Fund expenditures from FY 2014 to FY 2017 by agency and program.

TABLE XVI
State General Fund Expenditures by Agency or Program – FY 2014 - FY 2017
(Thousands of Dollars)

	Actual FY 2014	Approved FY 2015	Approved FY 2016	FY 2015 – FY 2016 Change		Approved FY 2017	FY 2016 – FY 2017 Change	
				Dollar	Percent		Dollar	Percent
Education								
Department of Education	\$ 2,963,204	\$ 3,125,359	\$ 3,202,746	\$ 77,388	2.5 %	\$ 3,154,703	\$ (48,044)	(1.5) %
Board of Regents and Institutions	761,930	784,117	785,934	1,817	0.2	798,980	13,046	1.7
Other Education*	22,555	22,811	22,355	(457)	(2.0)	22,706	351	1.6
Subtotal – Education	\$ 3,747,689	\$ 3,932,287	\$ 4,011,035	\$ 78,748	2.0 %	\$ 3,976,388	\$ (34,647)	(0.9) %
KDADS and Hospitals	638,387	701,232	743,116	41,884	6.0	746,073	2,957	0.4
KDHE – Health	719,839	763,077	709,832	(53,245)	(7.0)	725,534	15,702	2.2
Department of Corrections and Facilities	351,270	357,568	355,582	(1,986)	(0.6)	361,910	6,328	1.8
Department for Children and Families	212,960	222,216	234,302	12,086	5.4	231,963	(2,339)	(1.0)
Judicial Branch	96,521	97,544	101,905	4,360	4.5	105,685	3,780	3.7
Department of Administration	58,463	39,559	85,143	45,584	115.2	120,213	35,070	41.2
Legislative Agencies	25,901	27,327	29,948	2,620	9.6	26,714	(3,234)	(10.8)
Board of Indigents'								
Defense Services	24,400	26,107	25,710	(398)	(1.5)	26,627	918	3.6
Highway Patrol and KBI	16,129	16,306	22,905	6,599	40.5	23,310	405	1.8
Department of Revenue	14,334	14,112	13,551	(561)	(4.0)	15,137	1,586	11.7
Department of Agriculture	9,582	9,694	9,357	(337)	(3.5)	9,755	398	4.3
Commission on Veterans' Affairs	7,464	7,627	7,603	(24)	(0.3)	7,444	(159)	(2.1)
Adjutant General	11,457	9,179	7,438	(1,742)	(19.0)	6,702	(736)	(9.9)
Sentencing Commission	7,076	7,023	7,404	381	5.4	7,396	(9)	(0.1)
Office of the Governor	6,582	7,040	6,679	(361)	(5.1)	6,721	42	0.6
Attorney General	5,953	6,110	5,618	(492)	(8.1)	5,784	166	3.0
KDHE – Environment	5,219	5,170	4,293	(876)	(17.0)	4,375	82	1.9
Kansas Guardianship Program	1,158	1,142	1,154	12	1.0	1,154	-	-
Kansas Water Office	1,182	1,159	1,121	(39)	(3.3)	1,160	39	3.5
All Other	21,250	(57)	(11,618)	(11,561)	(20,200.6)	(11,581)	37	(0.3)
TOTAL	<u>\$ 5,982,818</u>	<u>\$ 6,251,423</u>	<u>\$ 6,372,077</u>	<u>\$ 120,654</u>	<u>1.9 %</u>	<u>\$ 6,398,466</u>	<u>\$ 26,388</u>	<u>0.4 %</u>

Note: Totals may not add due to rounding.

*Includes Schools for the Blind and Deaf, State Library, and Historical Society.

Table XVII reflects the total change in State General Fund expenditures from FY 2015 to FY 2017 by agency or program.

Table XVII
Change in Total State General Fund Expenditures
(Thousands of Dollars)

	FY 2015-FY 2016	FY 2016-FY 2017
Education		
Department of Education	\$ 77,388	\$ (48,044)
Board of Regents and Institutions	1,817	13,046
Other Education*	(457)	351
<i>Subtotal – Education</i>	<i>\$ 78,748</i>	<i>\$ (34,647)</i>
Department of Administration	\$ 45,584	\$ 35,070
KDADS and Hospitals	41,884	2,957
Department for Children and Families	12,086	(2,339)
Highway Patrol and KBI	6,599	405
Judicial Branch	4,360	3,780
Legislative Agencies	2,620	(3,234)
Sentencing Commission	381	(9)
Kansas Guardianship Program	12	-
Commission on Veterans' Affairs	(24)	(159)
Kansas Water Office	(39)	39
Department of Agriculture	(337)	398
Office of the Governor	(361)	42
Board of Indigents' Defense Services	(398)	918
Attorney General	(492)	166
Department of Revenue	(561)	1,586
KDHE – Environment	(876)	82
Adjutant General	(1,742)	(736)
Department of Corrections and Facilities	(1,986)	6,328
KDHE – Health	(53,245)	15,702
All Other	(11,561)	37
TOTAL	\$ 120,654	\$ 26,388

Note: Totals may not add due to rounding.

*Includes Schools for the Blind and Deaf, State Library, and Historical Society.

Expenditure Summary

Tables XVIII through XXI reflect how each dollar will be spent by agency or program and by major purpose of expenditure in FY 2016 and FY 2017, from the State General Fund and from all funding sources.

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

FY 2016	FY 2017		FY 2016	FY 2017
50 ¢	49 ¢	Department of Education	\$ 3,202,746	\$ 3,154,703
12 ¢	12 ¢	Board of Regents and Institutions	785,934	798,980
- ¢	- ¢	Other Education*	22,355	22,706
<u>63 ¢</u>	<u>62 ¢</u>	<i>Subtotal – Education</i>	<u>\$ 4,011,035</u>	<u>\$ 3,976,388</u>
12 ¢	12 ¢	KDADS and Hospitals	\$ 743,116	\$ 746,073
11 ¢	11 ¢	KDHE – Health	709,832	725,534
6 ¢	6 ¢	Department of Corrections and Facilities	355,582	361,910
4 ¢	4 ¢	Department for Children and Families	234,302	231,963
2 ¢	2 ¢	Judicial Branch	101,905	105,685
1 ¢	2 ¢	Department of Administration	85,143	120,213
- ¢	- ¢	Legislative Agencies	29,948	26,714
- ¢	- ¢	Board of Indigents' Defense Services	25,710	26,627
- ¢	- ¢	Highway Patrol and KBI	22,905	23,310
1 ¢	1 ¢	All Other	52,600	54,048
<u>\$ 1.00</u>	<u>\$ 1.00</u>	TOTAL	<u>\$ 6,372,077</u>	<u>\$ 6,398,466</u>

Note: Totals may not add due to rounding.

*Includes Schools for the Blind and Deaf, State Library, and Historical Society.

TABLE XIX
Where Each State General Fund Dollar Will be Spent
by Major Purpose
(Dollars in Thousands)

<u>FY 2016</u>	<u>FY 2017</u>		<u>FY 2016</u>	<u>FY 2017</u>
54 ¢	53 ¢	Local Aid	\$ 3,443,420	\$ 3,394,447
23 ¢	23 ¢	Other Assistance	1,490,372	1,500,779
<u>77 ¢</u>	<u>77 ¢</u>	<i>Subtotal – Aid and Assistance</i>	<u>\$ 4,933,792</u>	<u>\$ 4,895,227</u>
22 ¢	23 ¢	State Operations	\$ 1,418,436	\$ 1,485,417
- ¢	- ¢	Capital Improvements	19,849	17,822
<u>\$ 1.00</u>	<u>\$ 1.00</u>	TOTAL	<u>\$ 6,372,077</u>	<u>\$ 6,398,466</u>

Note: Totals may not add due to rounding.

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

<u>FY 2016</u>	<u>FY 2017</u>		<u>FY 2016</u>	<u>FY 2017</u>
30 ¢	29 ¢	Department of Education	\$ 4,614,267	\$ 4,643,034
17	17	Board of Regents and Institutions	2,690,985	2,721,137
- ¢	- ¢	Other Education*	31,284	31,744
<u>48 ¢</u>	<u>47 ¢</u>	<i>Subtotal – Education</i>	<u>\$ 7,336,536</u>	<u>\$ 7,395,916</u>
15 ¢	15 ¢	KDHE – Health	\$ 2,380,916	\$ 2,391,560
11 ¢	10 ¢	KDADS and Hospitals	1,706,800	1,654,937
7 ¢	10 ¢	Kansas Department of Transportation	1,104,047	1,536,010
4 ¢	4 ¢	Department for Children and Families	612,871	619,162
3 ¢	3 ¢	Department of Corrections and Facilities	398,633	405,225
2 ¢	2 ¢	Lottery and Racing and Gaming Commission	352,273	378,808
2 ¢	2 ¢	Department of Labor	327,172	282,738
1 ¢	1 ¢	Department of Administration	146,951	180,504
1 ¢	1 ¢	Judicial Branch	131,233	138,409
1 ¢	1 ¢	Department of Revenue	119,771	101,245
1 ¢	1 ¢	Highway Patrol and KBI	113,700	115,645
4 ¢	4 ¢	All Other	657,614	656,528
<u>\$ 1.00</u>	<u>\$ 1.00</u>	TOTAL	<u>\$ 15,388,516</u>	<u>\$ 15,856,689</u>

Note: Totals may not add due to rounding.

*Includes Schools for the Blind and Deaf, State Library, and Historical Society.

TABLE XXI
Where Each Dollar Will be Spent
by Major Purpose
(Dollars in Thousands)

<u>FY 2016</u>	<u>FY 2017</u>		<u>FY 2016</u>	<u>FY 2017</u>
33 ¢	32 ¢	Local Aid	\$ 5,137,395	\$ 5,145,343
31 ¢	30 ¢	Other Assistance	4,819,145	4,749,485
65 ¢	62 ¢	<i>Subtotal – Aid and Assistance</i>	<i>\$ 9,956,541</i>	<i>\$ 9,894,828</i>
31 ¢	31 ¢	State Operations	\$ 4,749,129	\$ 4,869,156
4 ¢	7 ¢	Capital Improvements	682,847	1,092,705
<u>\$ 1.00</u>	<u>\$ 1.00</u>	TOTAL	<u>\$ 15,388,516</u>	<u>\$ 15,856,689</u>

Note: Totals may not add due to rounding.

TABLE XXII
State General Fund Receipts by Major Revenue Source
(Millions of Dollars)

	<u>Actual</u>	<u>Approved</u>	<u>Approved</u>	<u>FY 2015 – FY 2016 Change</u>		<u>Approved</u>	<u>FY 2016 – FY 2017 Change</u>	
	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Dollar</u>	<u>Percent</u>	<u>FY 2017</u>	<u>Dollar</u>	<u>Percent</u>
Excise Taxes	\$ 2,771.9	\$ 2,802.7	\$ 3,103.1	\$ 300.4	10.7 %	\$ 3,226.7	\$ 123.6	4.0 %
Income Taxes	2,650.1	2,747.0	2,950.8	203.8	7.4	2,995.7	44.9	1.5
Other Taxes	210.1	193.5	169.1	(24.4)	(12.6)	173.8	4.7	2.8
Other Revenue	21.1	201.2	102.0	(99.1)	(49.3)	84.0	(18.0)	(17.7)
TOTAL	<u>\$ 5,653.2</u>	<u>\$ 5,944.4</u>	<u>\$ 6,325.0</u>	<u>\$ 380.7</u>	<u>6.4 %</u>	<u>\$ 6,480.2</u>	<u>\$ 155.1</u>	<u>2.5 %</u>

Note: Totals may not add due to rounding.

TABLE XXIII
Where Each State General Fund Dollar Comes From
(Dollars in Thousands)

FY 2016	FY 2017		FY 2016	FY 2017
44 ¢	45 ¢	Sales and Compensating Use Tax	\$ 2,786,200	\$ 2,906,700
39 ¢	38 ¢	Individual Income Tax	2,461,800	2,494,700
7 ¢	7 ¢	Corporation Income Tax	445,000	455,000
2 ¢	2 ¢	Insurance Premium Tax	156,848	159,524
2 ¢	2 ¢	Tobacco Taxes	136,600	131,300
2 ¢	2 ¢	Alcohol Taxes	99,400	100,100
1 ¢	1 ¢	Severance Tax	73,800	81,300
3 ¢	2 ¢	Other Taxes and Revenue	165,385	151,541
<u>\$ 1.00</u>	<u>\$ 1.00</u>	TOTAL	<u>\$ 6,325,033</u>	<u>\$ 6,480,165</u>

Note: Totals may not add due to rounding.

TABLE XXIV
State General Fund Profile — FY 2014 - FY 2017
(Millions of Dollars)

	Actual FY 2014	Approved FY 2015	Approved FY 2016*	Approved FY 2017
Beginning Balance	\$ 709.3	\$ 379.7	\$ 72.7	\$ 25.6
Receipts (April 2015 Consensus)	5,653.2	5,925.7	5,713.2	5,775.8
Other Legislative Recommended				
Receipt Adjustments	-	18.7	259.8	333.3
HB 2109/SB 270 (Tax bill)				
Revenue Adjustments	-	-	352.0	371.1
Adjusted Receipts	5,653.2	5,944.4	6,325.0	6,480.2
<i>Total Available</i>	<i>\$ 6,362.5</i>	<i>\$ 6,324.1</i>	<i>\$ 6,397.7</i>	<i>\$ 6,505.7</i>
Less Expenditures	5,982.8	6,251.4	6,372.1	6,398.5
Ending Balance	\$ 379.7	\$ 72.7	\$ 25.6	\$ 107.2
Ending Balance as a				
 Percentage of Expenditures	6.3 %	1.2 %	0.4 %	1.7 %
Adjusted Receipts in Excess				
 of Unadjusted Expenditures	(329.6)	(307.1)	(47.1)	81.7

*FY 2016 expenditures exclude \$50.0 million in expenditure reductions which can be made at the Governor's discretion.

GENERAL GOVERNMENT

ALL FUNDS EXPENDITURES FY 2014 – FY 2017

Agency	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
Legislature	\$ 16,958,695	\$ 17,747,358	\$ 20,484,231	\$ 17,253,345
Legislative Coordinating Council	519,324	549,678	540,717	539,114
Legislative Division of Post Audit	2,090,451	2,393,713	2,352,344	2,349,908
Legislative Research Department	3,503,410	3,654,231	3,597,101	3,597,504
Office of the Revisor of Statutes	3,005,818	3,100,292	3,058,904	3,057,448
Abstracters' Board of Examiners	21,777	22,460	22,500	23,348
Board of Accountancy	353,361	353,821	362,647	370,150
Department of Administration	99,007,772	102,795,225	146,951,278	180,504,251
Office of Administrative Hearings	-	-	-	-
Attorney General	21,453,777	20,335,339	21,075,962	21,005,706
State Bank Commissioner	10,169,917	10,828,090	10,782,989	11,218,185
Board of Barbering	148,806	156,849	174,366	176,688
Behavioral Sciences Regulatory Board	624,529	688,923	730,635	737,043
Citizens' Utility Ratepayer Board	722,602	914,807	860,390	897,017
Department of Commerce	153,420,867	124,875,198	113,223,729	107,204,442
Kansas Corporation Commission	20,780,937	20,740,429	22,196,343	21,932,901
Board of Cosmetology	960,555	931,281	901,159	909,621
State Department of Credit Unions	1,048,209	1,121,688	1,165,765	1,192,944
Kansas Dental Board	417,868	390,203	401,453	411,564
Board of Examiners in Fitting and Dispensing of Hearing Instruments	29,313	28,627	29,157	29,948
Governmental Ethics Commission	593,121	630,254	616,294	646,071
Office of the Governor	15,194,346	16,065,540	16,084,126	16,244,564
Board of Healing Arts	4,289,284	4,366,207	4,646,175	4,762,977
Health Care Stabilization Fund Board of Governors	32,751,621	32,255,847	32,950,961	37,320,415
Kansas Human Rights Commission	1,512,073	1,450,059	1,411,215	1,413,586
Board of Indigents' Defense Services	25,007,736	26,704,184	26,294,850	27,212,226
Insurance Department	29,532,987	30,062,048	30,829,200	31,568,575
Judicial Branch	130,144,839	128,731,123	131,233,036	138,408,927
Judicial Council	557,387	577,004	578,323	597,636
Kansas Lottery	328,454,686	337,581,864	342,059,618	368,459,176
Board of Mortuary Arts	259,020	292,002	306,862	318,644
Board of Nursing	2,237,476	2,590,604	2,752,402	2,782,848

GENERAL GOVERNMENT

ALL FUNDS EXPENDITURES FY 2014 – FY 2017

Agency	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
Board of Optometry Examiners	\$ 167,887	\$ 140,504	\$ 159,777	\$ 162,091
State Board of Pharmacy	1,079,214	1,377,842	1,269,567	1,138,888
Kansas Public Employees Retirement System (KPERs)	51,768,215	51,143,365	52,470,510	54,378,723
Kansas Racing and Gaming Commission	6,610,135	8,601,605	10,212,900	10,349,209
Real Estate Appraisal Board	277,138	317,367	316,452	323,884
Real Estate Commission	908,384	1,161,116	1,103,486	1,140,146
Department of Revenue	113,400,633	124,567,383	119,770,513	101,245,452
Secretary of State	5,099,289	5,507,688	5,607,151	5,760,142
Office of the Securities Commissioner	2,753,227	3,053,211	3,295,655	3,358,735
Board of Tax Appeals	1,707,456	1,840,697	1,819,804	1,875,454
Board of Technical Professions	520,794	632,327	634,025	643,692
State Treasurer	27,542,787	22,328,072	24,096,446	24,287,003
Board of Veterinary Examiners	242,391	-	-	394,343
TOTAL	\$ 1,117,850,114	\$ 1,113,606,125	\$ 1,159,431,018	\$ 1,208,204,534

GENERAL GOVERNMENT

STATE GENERAL FUND EXPENDITURES FY 2014 – FY 2017

Agency	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
Legislature	\$ 16,794,148	\$ 17,641,548	\$ 20,410,631	\$ 17,181,745
Legislative Coordinating Council	519,324	549,678	540,717	539,114
Legislative Division of Post Audit	2,090,451	2,393,713	2,352,344	2,349,908
Legislative Research Department	3,491,410	3,642,231	3,585,101	3,585,504
Office of the Revisor of Statutes	3,005,818	3,100,292	3,058,904	3,057,448
Department of Administration	58,462,951	39,559,462	85,143,057	120,213,333
Attorney General	5,953,398	6,110,151	5,617,781	5,783,987
Department of Commerce	15,031,976	245,000	-	-
Governmental Ethics Commission	378,023	378,756	369,717	382,551
Office of the Governor	6,582,319	7,039,540	6,679,039	6,720,698
Kansas Human Rights Commission	1,128,978	1,067,091	1,045,193	1,076,515
Board of Indigents' Defense Services	24,399,728	26,107,206	25,709,583	26,627,360
Judicial Branch	96,521,055	97,544,305	101,904,750	105,685,224
Kansas Public Employees Retirement System (KPERs)	3,206,401	-	-	-
Department of Revenue	14,333,666	14,111,931	13,550,878	15,137,182
Secretary of State	-	43,120	-	-
Board of Tax Appeals	807,964	835,504	806,429	798,281
TOTAL	\$ 252,707,610	\$ 220,369,528	\$ 270,774,124	\$ 309,138,850

Legislative Agencies

	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
Legislature	\$ 16,958,695	\$ 17,747,358	\$ 20,484,231	\$ 17,253,345
Legislative Coordinating Council	519,324	549,678	540,717	539,114
Division of Post Audit	2,090,451	2,393,713	2,352,344	2,349,908
Legislative Research Department	3,503,410	3,654,231	3,597,101	3,597,504
Office of Revisor of Statutes	3,005,818	3,100,292	3,058,904	3,057,448
TOTAL	\$ 26,077,698	\$ 27,445,272	\$ 30,033,297	\$ 26,797,319
State General Fund:				
Legislature	\$ 16,794,148	\$ 17,641,548	\$ 20,410,631	\$ 17,181,745
Legislative Coordinating Council	519,324	549,678	540,717	539,114
Division of Post Audit	2,090,451	2,393,713	2,352,344	2,349,908
Legislative Research Department	3,491,410	3,642,231	3,585,101	3,585,504
Office of Revisor of Statutes	3,005,818	3,100,292	3,058,904	3,057,448
TOTAL	\$ 25,901,151	\$ 27,327,462	\$ 29,947,697	\$ 26,713,719
Percent Change:				
Operating Expenditures				
All Funds	(0.3)%	5.2 %	9.4 %	(10.8)%
State General Fund	(0.8)	5.5	9.6	(10.8)
FTE Positions	149.5	152.5	152.5	152.5
Non-FTE Unclass. Perm. Pos.	-	-	-	-
TOTAL	149.5	152.5	152.5	152.5

Legislature. The Legislature's FY 2016 approved budget of \$20.5 million increases \$2.7 million, or 15.4 percent above the FY 2015 approved amount. This increase is due to the addition of \$3.0 million to conduct a statewide efficiency study. Authorized expenditures from the Special Legislative Revenue Fund include \$105,810 in FY 2015, \$73,600 in FY 2016, and \$71,600 in FY 2017. The legislator daily compensation rate for FY 2016 and FY 2017 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 \$129 per day in both FY 2016 and FY 2017. 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 2016 and FY

2017 budgets include 48.0 full-time equivalent (FTE) positions, which is the same as the previous years numbers.

Legislative Coordinating Council. The approved budget for the Legislative Coordinating Council in FY 2016 is \$540,717, all from the State General Fund. It is a decrease of \$8,961, or 1.6 percent, below the FY 2015 approved expenditures. The decrease is largely attributable to reduced operating expenditures and the reduced contribution rate to KPERS. The FY 2017 budget is a decrease of \$1,603, or less than 0.3 percent, below the FY 2016 approved amount.

Other Legislative Agencies. The FY 2016 and FY 2017 approved budgets for the Office of Revisor of Statutes, Legislative Research Department, and Division of Post Audit are \$9.1 million for FY 2016 and \$9.0 million for FY 2017. The FY 2016 budgets reflect a reduction of \$139,887, or 1.5 percent, primarily due to reduced operating expenditures and the reduced contribution rate to KPERS. The FY 2017

budgets reflect a reduction of \$3,489, or less than 0.1 percent, below the FY 2016 approved amount. The number of approved FTE positions for FY 2016 and FY 2017 is 96.5 (Division of Post Audit – 25.0, Office of Revisor of Statutes – 31.5, and Legislative Research Department – 40.0) is the same as the FY 2015 number.

Legislature

	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 18,399,857	\$ 18,505,667	48.0	\$ 18,409,610	\$ 18,483,210	48.0	\$ 18,679,275	\$ 18,750,875	48.0
Governor's Changes:									
1. Reappropriation Allotment	\$ (235,626)	\$ (235,626)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. 4.0 Percent Allotment	(363,285)	(363,285)	-	-	-	-	-	-	-
KPERs Employer Contribution Rate									
3. Reduction	(159,398)	(159,398)	-	-	-	-	-	-	-
4. Health Insurance Reduction	-	-	-	(135,810)	(135,810)	-	(138,527)	(138,527)	-
5. Operating Reduction	-	-	-	(653,109)	(653,109)	-	(1,008,128)	(1,008,128)	-
Total Governor's Recommendation	\$ 17,641,548	\$ 17,747,358	48.0	\$ 17,620,691	\$ 17,694,291	48.0	\$ 17,532,620	\$ 17,604,220	48.0
Change from Agency Est./Req.	\$ (758,309)	\$ (758,309)	-	\$ (788,919)	\$ (788,919)	-	\$ (1,146,655)	\$ (1,146,655)	-
Percent Change from Agency Est./Req.	(4.1)%	(4.1)%	- %	(4.3)%	(4.3)%	- %	(6.1)%	(6.1)%	- %
Legislative Action:									
6. KPERs Employer Contribution Rate									
Reduction	\$ -	\$ -	-	\$ (169,811)	\$ (169,811)	-	\$ (309,959)	\$ (309,959)	-
7. KPERs Death and Disability Reduction	-	-	-	(40,249)	(40,249)	-	(40,916)	(40,916)	-
8. Efficiency Study	-	-	-	3,000,000	3,000,000	-	-	-	-
9. Newspapers and Magazines									
Prohibition	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	\$ 17,641,548	\$ 17,747,358	48.0	\$ 20,410,631	\$ 20,484,231	48.0	\$ 17,181,745	\$ 17,253,345	48.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ 2,789,940	\$ 2,789,940	-	\$ (350,875)	\$ (350,875)	-
Percent Change from Gov. Rec.	- %	- %	- %	15.8 %	15.8 %	- %	(2.0)%	(2.0)%	- %
Change from Agency Est./Req.	\$ (758,309)	\$ (758,309)	-	\$ 2,001,021	\$ 2,001,021	-	\$ (1,497,530)	\$ (1,497,530)	-
Percent Change from Agency Est./Req.	(4.1)%	(4.1)%	- %	10.9 %	10.8 %	- %	(8.0)%	(8.0)%	- %

1. The Governor included a deletion of \$235,626, all from the State General Fund, for reappropriated funding in the allotment plan for the agency in FY 2015. This required legislative action as the Governor cannot allot reductions to the Legislative Branch.
2. The Governor included a deletion of \$363,285, all from the State General Fund, for an annualized reduction of 4.0 percent funding in his allotment plan for the agency in FY 2015. This required legislative action as the Governor cannot allot reductions to the Legislative Branch.
3. The Governor deleted \$159,398, all from the State General Fund, to reduce the Kansas Public Employees Retirement System employer

contribution rate (excluding KPERs Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.

4. The Governor deleted \$135,810 for FY 2016 and \$138,527 for FY 2017, all from the State General Fund, to reduce employer contributions for state employee health insurance.
5. The Governor deleted \$653,109 for FY 2016 and \$1.0 million for FY 2017, all from the State General Fund, to reduce agency operations.
6. The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERs Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to

10.81 percent for FY 2017. **For this agency, the reductions totaled \$169,811 for FY 2016 and \$309,959 for FY 2017, all from the State General Fund.**

7. The Legislature deleted \$40,249 for FY 2016 and \$40,916 for FY 2017, all from the State General Fund, to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.

8. The Legislature added \$3.0 million, all from the State General Fund, to procure professional consulting services to review and evaluate state government, examining agency core functions, procedures, and efficiencies for FY 2016.
9. The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.

Legislative Coordinating Council

Agency Estimate/Request	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 606,402	\$ 606,402	8.0	\$ 600,710	\$ 600,710	8.0	\$ 626,714	\$ 626,714	8.0
Governor's Changes:									
1. Reappropriation Allotment	\$ (39,239)	(39,239)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. 4.0 Percent Allotment	(11,343)	(11,343)	-	-	-	-	-	-	-
3. KPERS Employer Contribution Rate Reduction	(6,142)	(6,142)	-	-	-	-	-	-	-
4. Health Insurance Reduction	-	-	-	(6,054)	(6,054)	-	(6,175)	(6,175)	-
5. Operating Reduction	-	-	-	(47,311)	(47,311)	-	(68,766)	(68,766)	-
Total Governor's Recommendation	\$ 549,678	\$ 549,678	8.0	\$ 547,345	\$ 547,345	8.0	\$ 551,773	\$ 551,773	8.0
Change from Agency Est./Req.	\$ (56,724)	\$ (56,724)	-	\$ (53,365)	\$ (53,365)	-	\$ (74,941)	\$ (74,941)	-
Percent Change from Agency Est./Req.	(9.4)%	(9.4)%	- %	(8.9)%	(8.9)%	- %	(12.0)%	(12.0)%	- %
Legislative Action:									
6. KPERS Employer Contribution Rate Reduction	\$ -	\$ -	-	\$ (5,491)	\$ (5,491)	-	\$ (11,344)	\$ (11,344)	-
7. KPERS Death and Disability Reduction	-	-	-	(1,137)	(1,137)	-	(1,315)	(1,315)	-
8. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	<u>\$ 549,678</u>	<u>\$ 549,678</u>	<u>8.0</u>	<u>\$ 540,717</u>	<u>\$ 540,717</u>	<u>8.0</u>	<u>\$ 539,114</u>	<u>\$ 539,114</u>	<u>8.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ (6,628)	\$ (6,628)	-	\$ (12,659)	\$ (12,659)	-
Percent Change from Gov. Rec.	- %	- %	- %	(1.2)%	(1.2)%	- %	(2.3)%	(2.3)%	- %
Change from Agency Est./Req.	\$ (56,724)	\$ (56,724)	-	\$ (59,993)	\$ (59,993)	-	\$ (87,600)	\$ (87,600)	-
Percent Change from Agency Est./Req.	(9.4)%	(9.4)%	- %	(10.0)%	(10.0)%	- %	(14.0)%	(14.0)%	- %

1. The Governor included a deletion of \$39,239, all from the State General Fund, for reappropriated funding in the allotment plan for the agency in FY 2015. This required legislative action as the Governor cannot allot reductions to the Legislative Branch.
2. The Governor included a deletion of \$11,343, all from the State General Fund, for an annualized reduction of 4.0 percent funding in his allotment plan for the agency in FY 2015. This required legislative action as the Governor cannot allot reductions to the Legislative Branch.
3. The Governor deleted \$6,142, all from the State General Fund, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
4. The Governor deleted \$6,054 for FY 2016 and \$6,175 for FY 2017, all from the State General Fund, to reduce employer contributions for state employee health insurance.
5. The Governor deleted \$47,311 for FY 2016 and \$68,766 for FY 2017, all from the State General Fund, to reduce agency operations.
6. The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled \$5,491 for FY 2016 and \$11,344 for FY 2017, all from the State General Fund.**

7. The Legislature deleted \$1,137 for FY 2016 and \$1,315 for FY 2017, all from the State General Fund, to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.
8. The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.

Legislative Division of Post Audit

	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 2,532,822	\$ 2,532,822	25.0	\$ 2,451,311	\$ 2,451,311	25.0	\$ 2,479,418	\$ 2,479,418	25.0
Governor's Changes:									
1. Reappropriation Allotment	\$ (77,995)	\$ (77,995)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. 4.0 Percent Allotment	(49,097)	(49,097)	-	-	-	-	-	-	-
3. KPERS Employer Contribution Rate Reduction	(21,966)	(21,966)	-	-	-	-	-	-	-
4. Health Insurance Reduction	-	-	-	(18,076)	(18,076)	-	(18,438)	(18,438)	-
5. Operating Reduction	-	-	-	(51,319)	(51,319)	-	(59,376)	(59,376)	-
Total Governor's Recommendation	\$ 2,383,764	\$ 2,383,764	25.0	\$ 2,381,916	\$ 2,381,916	25.0	\$ 2,401,604	\$ 2,401,604	25.0
Change from Agency Est./Req.	\$ (149,058)	\$ (149,058)	-	\$ (69,395)	\$ (69,395)	-	\$ (77,814)	\$ (77,814)	-
Percent Change from Agency Est./Req.	(5.9)%	(5.9)%	- %	(2.8)%	(2.8)%	- %	(3.1)%	(3.1)%	- %
Legislative Action:									
6. Correction of Governor's Rec.	\$ 9,949	\$ 9,949	-	\$ -	\$ -	-	\$ -	\$ -	-
7. KPERS Employer Contribution Rate Reduction	-	-	-	(24,501)	(24,501)	-	(46,327)	(46,327)	-
8. KPERS Death and Disability Reduction	-	-	-	(5,071)	(5,071)	-	(5,369)	(5,369)	-
9. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	<u>\$ 2,393,713</u>	<u>\$ 2,393,713</u>	<u>25.0</u>	<u>\$ 2,352,344</u>	<u>\$ 2,352,344</u>	<u>25.0</u>	<u>\$ 2,349,908</u>	<u>\$ 2,349,908</u>	<u>25.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ (29,572)	\$ (29,572)	-	\$ (51,696)	\$ (51,696)	-
Percent Change from Gov. Rec.	- %	- %	- %	(1.2)%	(1.2)%	- %	(2.2)%	(2.2)%	- %
Change from Agency Est./Req.	\$ (139,109)	\$ (139,109)	-	\$ (98,967)	\$ (98,967)	-	\$ (129,510)	\$ (129,510)	-
Percent Change from Agency Est./Req.	(5.5)%	(5.5)%	- %	(4.0)%	(4.0)%	- %	(5.2)%	(5.2)%	- %

1. The Governor included a deletion of \$77,995, all from the State General Fund, for reappropriated funding in the allotment plan for the agency for FY 2015. This required legislative action as the Governor cannot allot reductions to the Legislative Branch.
2. The Governor included a deletion of \$49,097, all from the State General Fund, for an annualized reduction of 4.0 percent funding in his allotment plan for the agency for FY 2015. This required legislative action as the Governor cannot allot reductions to the Legislative Branch.
3. The Governor deleted \$21,966, all from the State General Fund, to reduce the Kansas Public Employees Retirement System employer contribution

rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.

4. The Governor deleted \$18,076 for FY 2016 and \$18,438 for FY 2017, all from the State General Fund, to reduce employer contributions for state employee health insurance.
5. The Governor deleted \$51,319 for FY 2016 and \$59,376 for FY 2017, all from the State General Fund, to reduce agency operations.
6. The Legislature added \$9,949, all from the State General Fund, in FY 2015 to correct an inadvertent omission in the Governor's Recommendation.

7. The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled \$24,501 for FY 2016 and \$46,327 for FY 2017, all from the State General Fund.**
8. The Legislature deleted \$5,071 for FY 2016 and \$5,369 for FY 2017, all from the State General Fund, to suspend employer contributions to the

Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.

9. The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.

Legislative Research Department

	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 3,867,490	\$ 3,879,490	40.0	\$ 3,860,584	\$ 3,872,584	40.0	\$ 3,938,786	\$ 3,950,786	40.0
Governor's Changes:									
1. Reappropriation Allotment	\$ (117,759)	\$ (117,759)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. 4.0 Percent Allotment	(74,995)	(74,995)	-	-	-	-	-	-	-
3. KPERS Employer Contribution Rate Reduction	(32,505)	(32,505)	-	-	-	-	-	-	-
4. Health Insurance Reduction	-	-	-	(31,402)	(31,402)	-	(31,733)	(31,733)	-
5. Operating Reduction	-	-	-	(197,596)	(197,596)	-	(240,374)	(240,374)	-
Total Governor's Recommendation	<u>\$ 3,642,231</u>	<u>\$ 3,654,231</u>	<u>40.0</u>	<u>\$ 3,631,586</u>	<u>\$ 3,643,586</u>	<u>40.0</u>	<u>\$ 3,666,679</u>	<u>\$ 3,678,679</u>	<u>40.0</u>
Change from Agency Est./Req.	\$ (225,259)	\$ (225,259)	-	\$ (228,998)	\$ (228,998)	-	\$ (272,107)	\$ (272,107)	-
Percent Change from Agency Est./Req.	(5.8)%	(5.8)%	- %	(5.9)%	(5.9)%	- %	(6.9)%	(6.9)%	- %
Legislative Action:									
6. KPERS Employer Contribution Rate Reduction	\$ -	\$ -	-	\$ (38,513)	\$ (38,513)	-	\$ (72,745)	\$ (72,745)	-
7. KPERS Death and Disability Reduction	-	-	-	(7,972)	(7,972)	-	(8,430)	(8,430)	-
8. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	<u>\$ 3,642,231</u>	<u>\$ 3,654,231</u>	<u>40.0</u>	<u>\$ 3,585,101</u>	<u>\$ 3,597,101</u>	<u>40.0</u>	<u>\$ 3,585,504</u>	<u>\$ 3,597,504</u>	<u>40.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ (46,485)	\$ (46,485)	-	\$ (81,175)	\$ (81,175)	-
Percent Change from Gov. Rec.	- %	- %	- %	(1.3)%	(1.3)%	- %	(2.2)%	(2.2)%	- %
Change from Agency Est./Req.	\$ (225,259)	\$ (225,259)	-	\$ (275,483)	\$ (275,483)	-	\$ (353,282)	\$ (353,282)	-
Percent Change from Agency Est./Req.	(5.8)%	(5.8)%	- %	(7.1)%	(7.1)%	- %	(9.0)%	(8.9)%	- %

- The Governor included a deletion of \$117,759, all from the State General Fund, for reappropriated funding in the allotment plan for the agency for FY 2015. This required legislative action as the Governor cannot allot reductions to the Legislative Branch.
- The Governor included a deletion of \$74,995, all from the State General Fund, for an annualized reduction of 4.0 percent funding in his allotment plan for the agency for FY 2015. This required legislative action as the Governor cannot allot reductions to the Legislative Branch.
- The Governor deleted \$32,505, all from the State General Fund, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
- The Governor deleted \$31,402 for FY 2016 and \$31,733 for FY 2017, all from the State General Fund, to reduce employer contributions for state employee health insurance.
- The Governor deleted \$197,596 for FY 2016 and \$240,374 for FY 2017, all from the State General Fund, to reduce agency operations.
- The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled \$38,513 for FY 2016 and \$72,745 for FY 2017, all from the State General Fund.**

7. The Legislature deleted \$7,972 for FY 2016 and \$8,430 for FY 2017, all from the State General Fund, to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.
8. The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.

Office of the Revisor of Statutes

	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 3,405,213	\$ 3,405,213	31.5	\$ 3,307,892	\$ 3,307,892	31.5	\$ 3,398,113	\$ 3,398,113	31.5
Governor's Changes:									
1. Reappropriation Allotment	\$ (218,284)	\$ (218,284)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. 4.0 Percent Allotment	(63,739)	(63,739)	-	-	-	-	-	-	-
3. KPERS Employer Contribution Rate Reduction	(22,898)	(22,898)	-	-	-	-	-	-	-
4. Health Insurance Reduction	-	-	-	(24,314)	(24,314)	-	(25,466)	(25,466)	-
5. Operating Reduction	-	-	-	(194,018)	(194,018)	-	(260,992)	(260,992)	-
Total Governor's Recommendation	\$ 3,100,292	\$ 3,100,292	31.5	\$ 3,089,560	\$ 3,089,560	31.5	\$ 3,111,655	\$ 3,111,655	31.5
Change from Agency Est./Req.	\$ (304,921)	\$ (304,921)	-	\$ (218,332)	\$ (218,332)	-	\$ (286,458)	\$ (286,458)	-
Percent Change from Agency Est./Req.	(9.0)%	(9.0)%	- %	(6.6)%	(6.6)%	- %	(8.4)%	(8.4)%	- %
Legislative Action:									
6. KPERS Employer Contribution Rate Reduction	\$ -	\$ -	-	\$ (25,160)	\$ (25,160)	-	\$ (48,323)	\$ (48,323)	-
7. KPERS Death and Disability Reduction	-	-	-	(5,496)	(5,496)	-	(5,884)	(5,884)	-
8. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	<u>\$ 3,100,292</u>	<u>\$ 3,100,292</u>	<u>31.5</u>	<u>\$ 3,058,904</u>	<u>\$ 3,058,904</u>	<u>31.5</u>	<u>\$ 3,057,448</u>	<u>\$ 3,057,448</u>	<u>31.5</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ (30,656)	\$ (30,656)	-	\$ (54,207)	\$ (54,207)	-
Percent Change from Gov. Rec.	- %	- %	- %	(1.0)%	(1.0)%	- %	(1.7)%	(1.7)%	- %
Change from Agency Est./Req.	\$ (304,921)	\$ (304,921)	-	\$ (248,988)	\$ (248,988)	-	\$ (340,665)	\$ (340,665)	-
Percent Change from Agency Est./Req.	(9.0)%	(9.0)%	- %	(7.5)%	(7.5)%	- %	(10.0)%	(10.0)%	- %

1. The Governor included a deletion of \$218,284, all from the State General Fund, for reappropriated funding in the allotment plan for the agency for FY 2015. This required legislative action as the Governor cannot allot reductions to the Legislative Branch.
2. The Governor included a deletion of \$63,739, all from the State General Fund, for an annualized reduction of 4.0 percent funding in his allotment plan for the agency for FY 2015. This required legislative action as the Governor cannot allot reductions to the Legislative Branch.
3. The Governor deleted \$22,898, all from the State General Fund, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.

4. The Governor deleted \$24,314 for FY 2016 and \$25,466 for FY 2017, all from the State General Fund, to reduce employer contributions for state employee health insurance.
5. The Governor deleted \$194,018 for FY 2016 and \$260,992 for FY 2017, all from the State General Fund, to reduce agency operations.
6. The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled \$25,160 for FY 2016 and \$48,323 for FY 2017, all from the State General Fund.**

7. The Legislature deleted \$5,496 for FY 2016 and \$5,884 for FY 2017, all from the State General Fund, to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.
8. The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.

Abstracter's Board of Examiners

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 21,777	\$ 22,460	\$ 22,500	\$ 23,348
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<i>\$ 21,777</i>	<i>\$ 22,460</i>	<i>\$ 22,500</i>	<i>\$ 23,348</i>
Capital Improvements	-	-	-	-
TOTAL	\$ 21,777	\$ 22,460	\$ 22,500	\$ 23,348
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Capital Improvements	-	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ -
Percent Change:				
Operating Expenditures				
All Funds	1.7 %	3.1 %	0.2 %	3.8 %
State General Fund	-	-	-	-
FTE Positions	-	-	-	-
Non-FTE Unclass. Perm. Pos.	-	-	-	-
TOTAL	-	-	-	-

The Abstracter's Board of Examiner's FY 2015 approved budget is \$22,460, all from the Abstracter's Fee Fund. This is an increase of \$683, or 3.1 percent, above FY 2014 actual expenditures and an increase of \$989, or 4.6 percent, above the FY 2015 budget approved by the 2014 Legislature. The increase is due to the approval of a \$989 supplemental request for increases in salaries and wages and contractual services expenditures needed to meet operating costs. The FY 2015 approved budget includes 0.0 FTE positions, the same as the FY 2014 actual amount and the FY 2015 amount approved by the 2014 Legislature.

The FY 2016 approved budget is \$22,500, all from the Abstracter's Fee Fund, which is an increase of \$40, or 0.2 percent, above the FY 2015 approved budget. The increase is primarily due to increases in postage and printing expenditures. The FY 2016 approved budget includes 0.0 FTE positions, the same as the FY 2015 approved amount.

The FY 2017 approved budget is \$23,348, all from the Abstracter's Fee Fund, which is an increase of \$848, or 3.8 percent, above the FY 2016 approved budget. The increase is attributable to an additional payroll period in FY 2017. The FY 2017 approved budget includes 0.0 FTE positions, the same as the FY 2016 approved amount.

Abstracter's Board of Examiners

	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 22,460	-	\$ -	\$ 22,500	-	\$ -	\$ 23,348	-
Governor's Changes:									
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Total Governor's Recommendation	\$ -	\$ 22,460	-	\$ -	\$ 22,500	-	\$ -	\$ 23,348	-
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	- %	- %	- %	- %	- %	- %	- %	- %	- %
Legislative Action:									
2. Newspapers and Magazines Prohibition	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 22,460</u>	<u>-</u>	<u>\$ -</u>	<u>\$ 22,500</u>	<u>-</u>	<u>\$ -</u>	<u>\$ 23,348</u>	<u>-</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	- %	- %	- %	- %	- %	- %	- %	- %	- %
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	- %	- %	- %	- %	- %	- %	- %	- %	- %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.

Board of Accountancy

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 353,361	\$ 353,821	\$ 362,647	\$ 370,150
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 353,361</u>	<u>\$ 353,821</u>	<u>\$ 362,647</u>	<u>\$ 370,150</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 353,361</u></u>	<u><u>\$ 353,821</u></u>	<u><u>\$ 362,647</u></u>	<u><u>\$ 370,150</u></u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:				
Operating Expenditures				
All Funds	10.0 %	0.1 %	2.5 %	2.1 %
State General Fund	-	-	-	-
FTE Positions	1.0	1.0	1.0	1.0
Non-FTE Unclass. Perm. Pos.	<u>2.0</u>	<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>	<u><u>3.0</u></u>

The approved budget for the Board of Accountancy in FY 2015 is \$353,821, all from special revenue funds, which is an increase of \$460, or 0.1 percent, above FY 2014 actual expenditures.

The approved budget for FY 2016 is \$362,647, all from special revenue funds, which is an increase of \$8,826, or 2.5 percent, above the FY 2015 final approved budget. The increase is largely attributable to a 27.0 percent increase in base rent charges from FY 2015.

The approved budget for FY 2017 is \$370,150, all from special revenue funds, which is an increase of \$7,503, or 2.1 percent, above the FY 2016 approved budget. The increase is primarily attributable to an increase in salary and wage expenditures as there is an additional pay period in FY 2017.

Board of Accountancy

	SGF	FY 2015 All Funds	FTE	SGF	FY 2016 All Funds	FTE	SGF	FY 2017 All Funds	FTE
Agency Estimate/Request	\$ -	\$ 355,634	1.0	\$ -	\$ 367,361	1.0	\$ -	\$ 376,888	1.0
Governor's Changes:									
1. KPERS Employer Contribution Rate Reduction	\$ -	\$ (1,813)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. Health Insurance Reduction	-	-	-	-	(2,288)	-	-	(2,334)	-
Total Governor's Recommendation	\$ -	\$ 353,821	1.0	\$ -	\$ 365,073	1.0	\$ -	\$ 374,554	1.0
Change from Agency Est./Req.	\$ -	\$ (1,813)	-	\$ -	\$ (2,288)	-	\$ -	\$ (2,334)	-
Percent Change from Agency Est./Req.	- %	(0.5)%	- %	- %	(0.6)%	- %	- %	(0.6)%	- %
Legislative Action:									
3. KPERS Employer Contribution Rate Reduction	\$ -	\$ -	-	\$ -	\$ (2,010)	-	\$ -	\$ (3,947)	-
4. KPERS Death and Disability Reduction	-	-	-	-	(416)	-	-	(457)	-
5. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 353,821</u>	<u>1.0</u>	<u>\$ -</u>	<u>\$ 362,647</u>	<u>1.0</u>	<u>\$ -</u>	<u>\$ 370,150</u>	<u>1.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ (2,426)	-	\$ -	\$ (4,404)	-
Percent Change from Gov. Rec.	- %	- %	- %	- %	(0.7)%	- %	- %	(1.2)%	- %
Change from Agency Est./Req.	\$ -	\$ (1,813)	-	\$ -	\$ (4,714)	-	\$ -	\$ (6,738)	-
Percent Change from Agency Est./Req.	- %	(0.5)%	- %	- %	(1.3)%	- %	- %	(1.8)%	- %

1. The Governor deleted \$1,813, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
2. The Governor deleted \$2,288 for FY 2016 and \$2,334 for FY 2017, all from special revenue funds, to reduce employer contributions for state employee health insurance.
3. The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled**

\$2,010 for FY 2016 and \$3,947 for FY 2017, all from special revenue funds.

4. The Legislature deleted \$416 for FY 2016 and \$457 for FY 2017, all from special revenue funds, to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.
5. The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.

Department of Administration

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 81,916,833	\$ 61,310,050	\$ 121,393,612	\$ 154,844,449
Aid to Local Units	-	650,000	325,000	325,000
Other Assistance	666,057	602,200	12,000	12,000
<i>Subtotal - Operating</i>	<i>\$ 82,582,890</i>	<i>\$ 62,562,250</i>	<i>\$ 121,730,612</i>	<i>\$ 155,181,449</i>
Capital Improvements	16,424,882	40,232,975	25,220,666	25,322,802
TOTAL	\$ 99,007,772	\$ 102,795,225	\$ 146,951,278	\$ 180,504,251
State General Fund:				
State Operations	\$ 42,083,520	\$ 24,287,287	\$ 73,037,391	\$ 108,255,531
Aid to Local Units	-	-	-	-
Other Assistance	44,549	14,200	-	-
<i>Subtotal - Operating</i>	<i>\$ 42,128,069</i>	<i>\$ 24,301,487</i>	<i>\$ 73,037,391</i>	<i>\$ 108,255,531</i>
Capital Improvements	16,334,882	15,257,975	12,105,666	11,957,802
TOTAL	\$ 58,462,951	\$ 39,559,462	\$ 85,143,057	\$ 120,213,333
Percent Change:				
Operating Expenditures				
All Funds	40.4 %	(24.2)%	94.6 %	27.5 %
State General Fund	35.4	(42.3)	200.5	48.2
FTE Positions	468.2	390.7	390.7	390.7
Non-FTE Unclass. Perm. Pos.	91.5	167.1	167.1	166.1
TOTAL	559.7	557.8	557.8	556.8

The Legislature approved a FY 2015 budget of \$102.8 million, including \$39.6 million from the State General Fund, an all funds increase of \$3.8 million, or 3.8 percent, and a State General Fund reduction of \$18.9 million, or 32.3 percent, from the FY 2014 actual budget.

The all funds increase is attributable to allotments totaling \$2.6 million including a 2.0 percent operating reduction of \$194,391, a \$2.3 million negative adjustment to debt service, a reduction in employer retirement contributions, and a reappropriation lapse. The reductions were offset by a supplemental increase of \$2.5 million, all from the State General Fund, recommended by the Governor to compensate the federal

government due to irregularities in accounting for expenditures within the Office of Information Technology Services (OITS).

The State General Fund reduction of \$18.9 million is attributable to reallocated debt service on the Statehouse from the State General Fund to the State Highway Fund in FY 2015.

The Department of Administration continues to pursue a policy of reducing Information Technology expenditures. The budget includes savings of \$3.8 million in FY 2015 and \$15.0 million for FY 2016 and FY 2017. The savings are to be accrued by consolidation of software licenses

and services but are not reflected in any one agency budget. 2015 Senate Bill 112 grants the Department of Administration the authority to transfer funds from other cabinet level state agencies to the Department of Administration to achieve the state reductions. For FY 2015, the agency lapsed \$200,000 from the Department for Children and Families and \$300,000 from the Kansas Department of Health and Environment's State General Fund accounts. The agency also transferred \$3.3 million from the State Highway Fund to the State General Fund for a total of \$3.8 million in reductions and increased revenue. The plans for FY 2016 and FY 2017 have not yet been published.

The Legislature approved a FY 2016 budget of \$147.0 million, including \$85.1 million from the State General Fund, an all funds increase of \$44.2 million, or 43.0 percent, and a State General Fund increase of \$45.6 million, or 115.2 percent, from the FY 2015 approved budget.

The increase of \$44.2 million is attributable to additional debt service payments of \$16.2 million for the National Bio and Agro-Defense Facility and \$31.4 million for debt service on the issuance of \$1.0 billion in KPERS Pension Obligation bonds. The Legislature also moved \$5.9 million in State General Fund debt service from other state agencies to the Department of Administration in a move to consolidate State General Fund debt service in the agency which was continued into FY 2017.

The increases were partially offset by a reduction of \$391,597, for a 4.0 percent operating reduction, reduced employer contributions for state employee health insurance by 8.5 percent for a State General Fund reduction of \$39,620, refinanced bonds for a savings of \$7.1 million, and the Public Broadcasting program relocation from the Department of Administration budget to the Department of Commerce. The Department of Administration has no functional control over the Public Broadcasting Council currently. This reduced Economic Development Initiatives Fund (EDIF) expenditures by \$600,000.

The Legislature approved a FY 2017 budget of \$180.5 million, including \$120.2 million from the State General Fund, an all funds increase of \$33.5 million, or 22.8 percent, and a State General Fund increase of \$35.1 million, or 41.2 percent, from the FY 2016 approved budget.

The increase of \$33.5 million is attributable to \$30.8 million in additional debt service on the \$1.0 billion in KPERS pension obligation bonds for total State General Fund debt service on the bonds of \$62.2 million for FY 2017. The remaining increase is attributable to expenditures for the 27th payroll (\$1.4 million), \$0.9 million in utilities, and an additional \$0.4 million in increased EDIF expenditures for Public Broadcasting. The slightly larger State General Fund increase is attributable to greater savings from bond refinancing being allocated to the State General Fund in the Governor's April 29th Governor's Budget Amendment (GBA).

Department of Administration

Agency Estimate/Request	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 39,384,388	\$ 102,931,425	390.7	\$ 59,793,682	\$ 102,379,373	390.7	\$ 59,768,105	\$ 101,969,161	390.7
Governor's Changes:									
1. Governor's December 9 th Allotment	\$ (264,774)	\$ (276,774)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. OITS Supplemental Request	2,498,714	2,498,714	-	-	-	-	-	-	-
3. KPERS Reduction	-	(27,522)	-	-	-	-	-	-	-
4. Bond Refinancing	(2,306,838)	(2,306,838)	-	(752,112)	(752,112)	-	(1,752,362)	(1,752,362)	-
5. 4.0 Percent SGF Operating Reduction	-	-	-	(391,597)	(391,597)	-	(399,269)	(399,269)	-
6. Health Insurance Reduction	-	-	-	(39,620)	(64,803)	-	(40,413)	(65,505)	-
7. Public Broadcasting Reduction	-	-	-	-	(600,000)	-	-	(600,000)	-
8. NBAF Debt Service	-	-	-	16,153,525	16,153,525	-	16,153,900	16,153,900	-
9. State Highway Fund Switch	-	-	-	(20,000,000)	-	-	(20,000,000)	-	-
10. GBA #1 - Item 1	-	-	-	(6,386,185)	(6,386,185)	-	(5,991,350)	(5,991,350)	-
11. GBA #1 - Item 11	(55,597)	(300,809)	-	3,070,462	2,087,482	-	7,785,301	5,698,481	-
Total Governor's Recommendation	\$ 39,255,893	\$ 102,518,196	390.7	\$ 51,448,155	\$ 112,425,683	390.7	\$ 55,523,912	\$ 115,013,056	390.7
Change from Agency Est./Req.	\$ (128,495)	\$ (413,229)	-	\$ (8,345,527)	\$ 10,046,310	-	\$ (4,244,193)	\$ 13,043,895	-
Percent Change from Agency Est./Req.	(0.3)%	(0.4)%	- %	(14.0)%	9.8 %	- %	(7.1)%	12.8 %	- %
Legislative Action:									
12. OITS Reduction Language	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
13. GBA Corrections	2,670	2,670	-	(175,877)	(175,877)	-	(175,880)	(175,880)	-
14. KU Medical Education Debt Service	169,517	169,517	-	1,089,750	1,089,750	-	1,089,750	1,089,750	-
15. John Redmond Debt Service	131,382	131,382	-	1,674,600	1,674,600	-	1,673,000	1,673,000	-
16. Public Broadcasting Debt Service	-	(26,540)	-	-	(133,081)	-	-	(134,082)	-
17. Digital Imaging Program	-	-	-	-	1,000,000	-	-	1,000,000	-
18. Vehicle Modernization Surcharge	-	-	-	-	-	-	-	-	-
19. KPERS Debt Service - SB 228	-	-	-	31,411,533	31,411,533	-	62,242,351	62,242,351	-
20. Docking Building Sale	-	-	-	-	-	-	-	-	-
21. OITS Budget Reporting	-	-	-	-	-	-	-	-	-
22. Purchasing Fee Fund	-	-	-	-	-	-	-	-	-
23. KPERS Employer Contribution Rate Reduction	-	-	-	(58,038)	(88,052)	-	(113,945)	(171,427)	-
24. Travel Expenditures Reduction	-	-	-	(12,758)	(12,758)	-	(12,157)	(12,157)	-
25. KPERS Death and Disability Reduction	-	-	-	(12,508)	(18,720)	-	(13,698)	(20,360)	-
26. Pittsburg State Debt Service	-	-	-	(221,800)	(221,800)	-	-	-	-
27. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	<u>\$ 39,559,462</u>	<u>\$ 102,795,225</u>	<u>390.7</u>	<u>\$ 85,143,057</u>	<u>\$ 146,951,278</u>	<u>390.7</u>	<u>\$ 120,213,333</u>	<u>\$ 180,504,251</u>	<u>390.7</u>
Change from Gov. Rec.	\$ 303,569	\$ 277,029	-	\$ 33,694,902	\$ 34,525,595	-	\$ 64,689,421	\$ 65,491,195	-
Percent Change from Gov. Rec.	0.8 %	0.3 %	- %	65.5 %	30.7 %	- %	116.5 %	56.9 %	- %
Change from Agency Est./Req.	\$ 175,074	\$ (136,200)	-	\$ 25,349,375	\$ 44,571,905	-	\$ 60,445,228	\$ 78,535,090	-
Percent Change from Agency Est./Req.	0.4 %	(0.1)%	- %	42.4 %	43.5 %	- %	101.1 %	77.0 %	- %

1. The Governor deleted \$276,774, including \$264,774 from the State General Fund, as part of the December 9th allotment in FY 2015. For this agency, the allotment included a reduction of \$55,472, all from the State General Fund, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015; a reduction of \$206,391, including \$194,391 from the State General Fund, for a 4.0 percent reduction in operating expenditures for the last six months of FY 2015; and a deletion of \$14,911, all from the State General Fund, for a reappropriation lapse from FY 2014 to FY 2015
2. The Governor added \$2.5 million, all from the State General Fund, for a supplemental request from OITS to pay an order from the federal government for improper rate setting in the distribution of Information Technology service in FY 2015.
3. The Governor deleted \$27,522, all from the State General Fund, for the special revenue fund portion of the KPERS rate reduction in the December 9th allotment in FY 2015.
4. The Governor deleted \$2.3 million in FY 2015, \$752,112 for FY 2016, and \$1.8 million for FY 2017, all from the State General Fund, for refinancing savings on various State General Fund debt issuance.
5. The Governor deleted, all from the State General Fund, \$391,597 for FY 2016 and \$399,269 for FY 2017 for a 4.0 percent reduction in operating expenditures.
6. The Governor deleted \$64,803, including \$39,620 from the State General Fund, for FY 2016 and \$65,505, including \$40,413 from the State General Fund, for FY 2017 to reduce employer contributions for state employee health insurance.
7. The Governor deleted \$600,000, all from EDIF, for FY 2016 and FY 2017 to reduce state support for public broadcasting.
8. The Governor added \$16.2 million, all from the State General Fund, for FY 2016 and FY 2017 for debt service on bonds issued for the National Bio and Agro Defense Facility.
9. The Governor deleted \$20.0 million, all from the State General Fund, and added the same amount in State Highway Funds, for FY 2016 and FY 2017 to reduce State General Fund expenditures on debt service.
10. The Legislature concurred with GBA No. 1, Item 1 and deleted \$6.4 million for FY 2016 and \$6.0 million for FY 2017, all from the State General Fund, to reflect interest only payments for debt service on the National Bio and Agro Defense Facility.
11. The Legislature concurred with GBA No. 1, Item 11 and deleted \$300,809, including \$55,597 from the State General Fund, in FY 2015, added \$2.1 million, including \$3.1 million from the State General Fund, for FY 2016, and added \$5.7 million, including \$7.8 million from the State General Fund, for FY 2017 to update State General Fund debt service payments to allow the GBA to correctly reflect debt service payments.
12. The Legislature added language to reduce information technology expenditures by \$3.8 million in FY 2015 and by \$15.0 million for FY 2016 and FY 2017 as contained within the Governor's budget recommendation.
13. The Legislature concurred with GBA No. 1, Item 11 to update State General Fund debt service payments and make further technical adjustments to: delete \$330,019, all from the State General Fund, and make further technical adjustments of \$2,670 in FY 2015; add \$2.1 million, all from the State General Fund and make further technical adjustments of \$175,877 for FY 2016; and, add \$5.7 million, all from the State General Fund and make further technical adjustments of \$175,880 to allow the GBA to correctly reflect debt service payments for FY 2017.
14. The Legislature added \$169,517 in FY 2015 and \$1.1 million for FY 2016 and FY 2017, all from the State General Fund, for debt service on the KU Medical Education Building.
15. The Legislature added \$131,382 in FY 2015 and \$1.7 million for FY 2016 and FY 2017, all from the State General Fund, for debt service on the John Redmond Reservoir.
16. The Legislature deleted \$26,540 in FY 2015, \$133,081 for FY 2016 and \$134,082 for FY 2017, all from the Public Broadcasting Digital Conversion Debt Service Account, for reduced debt service expenditures.
17. The Legislature added \$1.0 million, all from the Digital Imaging Program Fund, to provide grants to agencies for digital imaging projects for FY 2016 and FY 2017. Additionally, the Legislature appropriated the Digital Imaging Program Fund for FY 2016 and FY 2017.
18. The Legislature added language to deposit \$1 of the \$4 Division of Vehicles Modernization Surcharge for total receipts not to exceed \$1.0 million in the Digital Imaging Program Fund for FY 2016 and FY 2017.
19. The Legislature added \$31.4 million for FY 2016 and \$62.2 million for FY 2017, all from the State General Fund, for debt service on the issuance of \$1.0 billion in revenue bonds to implement the provisions of 2015 SB 228 for FY 2016.

20. The Legislature added language barring the Department of Administration from selling the real property on which the Docking State Office Building is located for FY 2016 and FY 2017.
21. The Legislature added language directing OITS to report the agency budget separately from the Department of Administration for FY 2016 and FY 2017.
22. The Legislature added language transferring \$300,000 from the Purchasing Fee Fund to the State General Fund for FY 2016.
23. The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled \$88,052, including \$58,038 from the State General Fund, for FY 2016 and \$171,427, including \$113,945 from the State General Fund, for FY 2017.**
24. The Legislature deleted \$12,758 for FY 2016 and \$12,157 for FY 2107, all from the State General Fund, for a 25.0 percent reduction of travel expenditures.
25. The Legislature deleted \$18,720, including \$12,508 from the State General Fund, for FY 2016 and deleted \$20,360, including \$13,698 from the State General Fund, for FY 2017 to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.
26. The Legislature deleted \$221,800, all from the State General Fund, to move funding from the Department of Administration to Pittsburg State University for debt service on the Armory and Recreation Center for FY 2016.
27. The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.

Office of Administrative Hearings

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 886,432	\$ 933,626	\$ 961,468	\$ 987,777
Aid to Local Units	-	-	-	-
Other Assistance	8,886	6,995	6,995	6,995
<i>Subtotal - Operating</i>	<i>\$ 895,318</i>	<i>\$ 940,621</i>	<i>\$ 968,463</i>	<i>\$ 994,772</i>
Capital Improvements	-	-	-	-
TOTAL	\$ 895,318	\$ 940,621	\$ 968,463	\$ 994,772
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Capital Improvements	-	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ -
Percent Change:				
Operating Expenditures				
All Funds	1.9 %	5.1 %	3.0 %	2.7 %
State General Fund	-	-	-	-
FTE Positions	4.0	4.0	4.0	4.0
Non-FTE Unclass. Perm. Pos.	5.0	5.0	5.0	5.0
TOTAL	9.0	9.0	9.0	9.0

The FY 2015 approved budget for the Office of Administrative Hearings is \$940,621, all from the Administrative Hearings Office Fund. This is an increase of \$45,303, or 5.1 percent, above FY 2014 actual expenditures and an increase of \$44,206, or 4.9 percent, above the FY 2015 budget approved by the 2014 Legislature. The increase is primarily due to supplemental requests for salaries and wages increases for 5.0 unclassified positions and for expenditures to OITS to use the KS.LOC network, partially offset by a reduction in employer contributions for KPERS. **All expenditures for this agency are non-reportable.** The FY 2015 approved budget includes 4.0 FTE positions, the same as the FY 2014 actual amount and 5.0 FTE positions less than the FY 2015 amount approved by the 2014 Legislature. The reduction in FTE positions is due

to the agency converting 5.0 FTE positions to non-FTE unclassified permanent positions.

The FY 2016 approved budget is \$968,463, all from the Administrative Hearings Office Fund, which is an increase of \$27,842, or 3.0 percent, above the FY 2015 approved budget. The increase is primarily due to an increase in building rent and to a reduction in salaries and wages shrinkage, partially offset by reductions in employer contributions for KPERS and state employee health insurance. The FY 2016 approved budget includes 4.0 FTE positions, the same as the FY 2015 approved amount.

The FY 2017 approved budget is \$994,772, all from the Administrative Hearings Office Fund, which is an increase of \$26,309, or 2.7 percent, above the FY 2016 approved budget. The increase is attributable to an additional payroll period in FY 2017, partially offset by a

reduction in employer contributions for KPERS. The FY 2017 approved budget includes 4.0 FTE positions, the same as the FY 2016 approved amount.

Office of Administrative Hearings

	SGF	FY 2015 All Funds	FTE	SGF	FY 2016 All Funds	FTE	SGF	FY 2017 All Funds	FTE
Agency Estimate/Request	\$ -	\$ 949,207	4.0	\$ -	\$ 983,314	4.0	\$ -	\$ 1,017,586	4.0
Governor's Changes:									
1. KPERS Employer Contribution Rate Reduction	\$ -	\$ (8,586)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. Health Insurance Reduction	-	-	-	-	(5,202)	-	-	(5,306)	-
Total Governor's Recommendation	\$ -	\$ 940,621	4.0	\$ -	\$ 978,112	4.0	\$ -	\$ 1,012,280	4.0
Change from Agency Est./Req.	\$ -	\$ (8,586)	-	\$ -	\$ (5,202)	-	\$ -	\$ (5,306)	-
Percent Change from Agency Est./Req.	- %	(0.9)%	- %	- %	(0.5)%	- %	- %	(0.5)%	- %
Legislative Action:									
3. KPERS Employer Contribution Rate Reduction	\$ -	\$ -	-	\$ -	\$ (7,994)	-	\$ -	\$ (15,690)	-
4. KPERS Death and Disability Reduction	-	-	-	-	(1,655)	-	-	(1,818)	-
5. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 940,621</u>	<u>4.0</u>	<u>\$ -</u>	<u>\$ 968,463</u>	<u>4.0</u>	<u>\$ -</u>	<u>\$ 994,772</u>	<u>4.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ (9,649)	-	\$ -	\$ (17,508)	-
Percent Change from Gov. Rec.	- %	- %	- %	- %	(1.0)%	- %	- %	(1.7)%	- %
Change from Agency Est./Req.	\$ -	\$ (8,586)	-	\$ -	\$ (14,851)	-	\$ -	\$ (22,814)	-
Percent Change from Agency Est./Req.	- %	(0.9)%	- %	- %	(1.5)%	- %	- %	(2.2)%	- %

- The Governor deleted \$8,586, all from the Administrative Hearings Office Fund, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
- The Governor deleted \$5,202 for FY 2016 and \$5,306 for FY 2017, all from the Administrative Hearings Office Fund, to reduce employer contributions for state employee health insurance.
- The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled**

\$7,994 for FY 2016 and \$15,690 for FY 2017, all from the Administrative Hearings Office Fund.

- The Legislature deleted \$1,655 for FY 2016 and \$1,818 for FY 2017, all from the Administrative Hearings Office Fund, to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.
- The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.

Attorney General

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 15,852,526	\$ 13,927,248	\$ 14,982,962	\$ 14,912,706
Aid to Local Units	312,095	25,000	-	-
Other Assistance	5,289,156	6,383,091	6,093,000	6,093,000
<i>Subtotal - Operating</i>	<i>\$ 21,453,777</i>	<i>\$ 20,335,339</i>	<i>\$ 21,075,962</i>	<i>\$ 21,005,706</i>
Capital Improvements	-	-	-	-
TOTAL	\$ 21,453,777	\$ 20,335,339	\$ 21,075,962	\$ 21,005,706
State General Fund:				
State Operations	\$ 5,161,581	\$ 4,680,060	\$ 4,477,781	\$ 4,643,987
Aid to Local Units	-	-	-	-
Other Assistance	791,817	1,430,091	1,140,000	1,140,000
<i>Subtotal - Operating</i>	<i>\$ 5,953,398</i>	<i>\$ 6,110,151</i>	<i>\$ 5,617,781</i>	<i>\$ 5,783,987</i>
Capital Improvements	-	-	-	-
TOTAL	\$ 5,953,398	\$ 6,110,151	\$ 5,617,781	\$ 5,783,987
Percent Change:				
Operating Expenditures				
All Funds	- %	(5.2)%	3.6 %	(0.3)%
State General Fund	14.6	2.6	(8.1)	3.0
FTE Positions	118.0	118.0	120.0	120.0
Non-FTE Unclass. Perm. Pos.	15.0	17.0	18.0	18.0
TOTAL	133.0	135.0	138.0	138.0

The approved budget for the Office of the Attorney General in FY 2015 is \$20.3 million, including \$6.1 million from the State General Fund. This is an all funds decrease of \$1.1 million, or 5.2 percent, but a State General Fund increase of \$156,753, or 2.6 percent, from FY 2014 actual expenditures. The all funds decrease is primarily attributable to lower expenditures in the Criminal Litigation and Civil Litigation programs. More specifically, in the Criminal Litigation Program there were lower expenditures on aid to local units of government due to the agency awarding a one-time County Law Enforcement Equipment Grant in FY 2014 and not in FY 2015. In the Civil Litigation program there were reduced expenditures on outside counsel. The FY 2015 final approved budget includes 118.0 FTE and 17.0 non-FTE positions, an increase of

2.0 non-FTE positions, due to the 2014 Legislature adding 2.0 positions for an Assistant Attorney General and Investigator in the Criminal Litigation program.

The FY 2016 approved budget totals \$21.1 million, including \$5.6 million from the State General Fund. This is an all funds increase of \$740,623, or 3.6 percent, but a State General Fund decrease of \$492,370, or 8.1 percent, from the FY 2015 approved budget. The all funds increase is attributable to higher expenditures in the Consumer Protection and Civil Litigation programs. There were higher expenditures in the Consumer Protection program due to the elimination of salaries and

wages shrinkage and the approval of the agency's enhancement request for 2.0 non-FTE Cooperative Disabilities Investigators. Increased expenditures in the Civil Litigation program are largely attributable to the adjustment of salaries and wages shrinkage and the approval of the agency's enhancement request for 1.0 FTE Tobacco Compliance Investigator. The FY 2016 approved budget includes 120.0 FTE and 18.0 non-FTE positions, an increase of 2.0 FTE and 1.0 non-FTE positions above the amount included in the FY 2015 approved budget. The Governor recommended and the Legislature approved the agency's enhancement requests for a 1.0 non-FTE Child Crime Prosecutor to work at the Kansas Bureau of Investigation, a 1.0 FTE Tobacco Compliance Investigator to investigate issues relating to non-MSA participating tobacco manufacturers, and 1.0 non-FTE DUI Prosecutor.

The FY 2017 approved budget totals \$21.0 million, including \$5.8 million from the State General Fund. This is an all funds decrease of \$70,256, or 0.3 percent, but a State General Fund increase of \$166,206, or 3.0 percent, from the FY 2016 approved budget. Total FTE positions remain unchanged from the FY 2016 approved budget. The all funds decrease is largely attributable to lower expenditures in the Civil Litigation and Administration programs. In the Civil Litigation program, the agency allocated additional funds for labor litigation in FY 2015 and FY 2016. These funds are not allocated in FY 2017. The all funds decrease in the Administration program is largely attributable to the elimination of funding for the Internet Training and Education for Kansas Kids program.

The FY 2015, FY 2016, and FY 2017 approved budgets also include a newly created no-limit fund, the Social Security Administration Fraud Prevention Fund. The agency plans to use this fund to collect reimbursements from the Social Security Administration for services the agency provides regarding Social Security disability fraud prevention.

In addition to fiscal changes, several bills were signed into law that may affect agency operations:

- 2015 HB 2256 allows the Attorney General to determine that a public agency has violated the Kansas Open Records and Meetings Acts. The Attorney General has the authority to enter into a consent order with the public agency or issue a finding of violation to the public agency prior to filing an action in district court. A newly created fund, the Attorney General's Open Government Fund, was appropriated to the agency with no-limit expenditure authority. Revenues to the fund will include civil penalties, expenses, costs, and attorney fees awarded in an action brought by the Attorney General. Expenditures from the fund will be to carry out the provisions of the law;
- 2015 HB 2048 established the Scrap Metal Theft Reduction Act, which the agency will administer through the creation and management of a database tracking scrap metal sales. Additionally, the agency will collect fees, charges, and penalties charged under the act and use these to administer the provisions of the law;
- 2015 SB 45 amended laws concerning the concealed carry of firearms, adding language permitting the concealed carry of a firearm without a concealed carry license. The Office of the Attorney General noted that this law could impact the number of concealed carry license applications received and approved by the office, and may affect the revenue to and expenditures from the no-limit Concealed Weapon Licensure Fund used to administer the Personal and Family Protection Act; and
- 2015 SB 95 created the Kansas Unborn Child Protection from Dismemberment Abortion Act. The agency indicated that it could incur additional expenditures from the Tort Claims Fund in the event that there are legal challenges to the law. There may also be additional prosecution costs for the agency if a criminal action is required to be brought under the law.

Attorney General

Agency Estimate/Request	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 6,282,555	\$ 20,527,450	118.0	\$ 6,310,692	\$ 21,556,726	120.0	\$ 6,546,591	\$ 21,986,024	120.0
Governor's Changes:									
1. Office Security Enhancements	\$ -	\$ (125,000)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. Water Litigation Transfer	-	-	-	-	-	-	-	-	-
3. Governor's December 9 th Allotment	(172,404)	(172,404)	-	-	-	-	-	-	-
4. KPERS Employer Contribution Rate Reduction	-	(44,707)	-	-	-	-	-	-	-
5. Transfer to State General Fund	-	-	-	-	-	-	-	-	-
6. Labor Litigation	-	150,000	-	-	250,000	-	-	-	-
7. Internet Training for Kids Grant	-	-	-	(290,091)	(290,091)	-	(290,091)	(290,091)	-
8. Anti-Racial Profiling Funding	-	-	-	(55,587)	(55,587)	-	(77,542)	(77,542)	-
9. Sexually Violent Predator Expense Funding	-	-	-	-	(50,000)	-	-	(50,000)	-
10. 4.0 Percent SGF Operating Reduction	-	-	-	(250,204)	(250,204)	-	(250,204)	(250,204)	-
11. Health Insurance Reduction	-	-	-	(37,250)	(83,917)	-	(37,980)	(85,575)	-
Total Governor's Recommendation	\$ 6,110,151	\$ 20,335,339	118.0	\$ 5,677,560	\$ 21,076,927	120.0	\$ 5,890,774	\$ 21,232,612	120.0
Change from Agency Est./Req.	\$ (172,404)	\$ (192,111)	-	\$ (633,132)	\$ (479,799)	-	\$ (655,817)	\$ (753,412)	-
Percent Change from Agency Est./Req.	(2.7)%	(0.9)%	- %	(10.0)%	(2.2)%	- %	(10.0)%	(3.4)%	- %
Legislative Action:									
12. Office Security Enhancements	\$ -	\$ -	-	\$ -	\$ 125,000	-	\$ -	\$ -	-
13. Water Litigation Settlement Funds	-	-	-	-	-	-	-	-	-
14. Transfer to Domestic Violence Grant Fund	-	-	-	-	-	-	-	-	-
15. Transfer to the Child Advocacy Center Grant Fund	-	-	-	-	-	-	-	-	-
16. Open Government Fund	-	-	-	-	-	-	-	-	-
17. KPERS Employer Contribution Rate Reduction	-	-	-	(47,754)	(102,590)	-	(93,679)	(201,321)	-
18. KPERS Death and Disability Reduction	-	-	-	(9,884)	(21,234)	-	(10,857)	(23,334)	-
19. Travel Expenditures Reduction	-	-	-	(2,141)	(2,141)	-	(2,251)	(2,251)	-
20. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	\$ 6,110,151	\$ 20,335,339	118.0	\$ 5,617,781	\$ 21,075,962	120.0	\$ 5,783,987	\$ 21,005,706	120.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ (59,779)	\$ (965)	-	\$ (106,787)	\$ (226,906)	-
Percent Change from Gov. Rec.	- %	- %	- %	(1.1)%	- %	- %	(1.8)%	(1.1)%	- %
Change from Agency Est./Req.	\$ (172,404)	\$ (192,111)	-	\$ (692,911)	\$ (480,764)	-	\$ (762,604)	\$ (980,318)	-
Percent Change from Agency Est./Req.	(2.7)%	(0.9)%	- %	(11.0)%	(2.2)%	- %	(11.6)%	(4.5)%	- %

1. The Governor deleted \$125,000, all from special revenue funds, for office security enhancements for Memorial Hall in FY 2015.
2. The Governor did not recommend the agency's supplemental request to transfer funds, all from the State General Fund, to the Interstate Water Litigation Fund, and a reduction of expenditures by the same amount from the Court Cost Fund. In FY 2015 the amount totaled \$555,920. For FY 2016 the amount totaled \$678,022. For FY 2017 the amount totaled \$682,444.
3. The Governor deleted \$172,404, all from the State General Fund, as part of the December 9th allotment in FY 2015. For this agency, the allotment included a reduction of \$47,302 to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015 and a reduction of \$125,102 for a 4.0 percent reduction in operating expenditures for the last six months of FY 2015.
4. The Governor deleted \$44,707, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
5. The Governor transferred \$1.0 million from the unencumbered balance of the Medicaid Fraud Prosecution Revolving Fund to the State General Fund for FY 2015, FY 2016, and FY 2017.
6. The Governor added, all from special revenue funds, \$150,000 in FY 2015 and \$250,000 for FY 2016 for labor litigation in the Civil Litigation program.
7. The Governor deleted \$290,091, all from the State General Fund, for the Internet Training for Kansas Kids program for FY 2016 and FY 2017.
8. The Governor deleted, all from the State General Fund, \$55,587 for FY 2016 and \$77,542 for FY 2017 to continue the agency's on-going anti-racial profiling work assigned to the agency by the 2011 Legislature.
9. The Governor deleted \$50,000, all from special revenue funds, for FY 2016 and FY 2017 to support the agency's enhancement request for the reimbursement of counties for costs related to the civil commitment of a sexually violent predator. (If the Office of the Attorney General is unable to reimburse counties, the counties are referred to the Joint Committee on Claims Against the State).
10. The Governor deleted, all from the State General Fund, \$250,204 for FY 2016 and FY 2017 for a 4.0 percent reduction in operating expenditures.
11. The Governor deleted \$83,917, including \$37,250 from the State General Fund, for FY 2016 and \$85,575, including \$37,980 from the State General Fund, for FY 2017 to reduce employer contributions for state employee health insurance.
12. The Legislature added \$125,000, all from special revenue funds, for office security enhancements for FY 2016.
13. The Legislature added proviso language to deposit the first \$2.0 million received from Nebraska under the case of *Kansas v. Nebraska*, No. 126, Original in the Supreme Court into the Interstate Water Litigation Fund, and to deposit the remaining amount into the Republican River Water Conservation Projects - Nebraska Moneys Fund of the Kansas Water Office, in FY 2015. Clarifying language was included in the proviso requiring the Director of Accounts to transfer any funds, above \$2.0 million, that have already been deposited in the Interstate Water Litigation Fund to the Republican River Water Conservation Projects - Nebraska Moneys Fund of the Kansas Water Office. This proviso language also included any funds deposited in FY 2016 and FY 2017.
14. The Legislature transferred \$150,343, all from the unencumbered balance of the Medicaid Fraud Prosecution Revolving Fund, to the Domestic Violence Grant Fund in the Office of the Governor for FY 2016 and FY 2017.
15. The Legislature transferred \$33,348, all from the unencumbered balance of the Medicaid Fraud Prosecution Revolving Fund, to the Child Advocacy Center Grant Fund in the Office of the Governor for FY 2016 and FY 2017.
16. The Legislature appropriated the Attorney General's Open Government Fund with a no-limit expenditure authority for FY 2016 and FY 2017. (2015 HB 2256 created the fund to allow the Office of the Attorney General to collect all civil penalties, expenses, costs, and attorney fees awarded in an action brought by the Attorney General regarding the Kansas Open Records and Meetings Acts. Expenditures from the fund will be used to enforce the Kansas Open Records and Meetings Acts).
17. The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled \$102,590, including \$47,754 from the State General Fund, for FY 2016 and \$201,321, including \$93,679 from the State General Fund, for FY 2017.**
18. The Legislature deleted \$21,234, including \$9,884 from the State General Fund, for FY 2016 and \$23,334, including 10,857 from the State General

Fund, for FY 2017 to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.

19. The Legislature deleted \$2,141 for FY 2016 and \$2,251 for FY 2017, all from the State General Fund, for a 50.0 percent reduction of advertising expenditures.

20. The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.

Office of the State Bank Commissioner

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 10,024,140	\$ 10,646,090	\$ 10,600,989	\$ 11,036,185
Aid to Local Units	-	-	-	-
Other Assistance	145,777	182,000	182,000	182,000
<i>Subtotal - Operating</i>	<u>\$ 10,169,917</u>	<u>\$ 10,828,090</u>	<u>\$ 10,782,989</u>	<u>\$ 11,218,185</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 10,169,917</u></u>	<u><u>\$ 10,828,090</u></u>	<u><u>\$ 10,782,989</u></u>	<u><u>\$ 11,218,185</u></u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:				
Operating Expenditures				
All Funds	(1.8)%	6.5 %	(0.4)%	4.0 %
State General Fund	-	-	-	-
FTE Positions	103.0	95.0	95.0	95.0
Non-FTE Unclass. Perm. Pos.	5.0	11.0	11.0	11.0
TOTAL	<u><u>108.0</u></u>	<u><u>106.0</u></u>	<u><u>106.0</u></u>	<u><u>106.0</u></u>

The approved budget for the Office of the State Bank Commissioner in FY 2015 is \$10.8 million, all from special revenue funds, which is an increase of \$658,173, or 6.5 percent, above FY 2014 actual expenditures. The increase is attributable to salary and wage expenditures, as the agency filled positions that had previously been vacant.

The approved budget for FY 2016 is \$10.8 million, all from special revenue funds, which is a decrease of \$45,101, or 0.4 percent, below the

FY 2015 approved budget. The increase is primarily attributable to increases in salary and wage expenditures and increased contractual service expenditures.

The approved budget for FY 2017 is \$11.2 million, all from special revenue funds, which is an increase of \$435,196, or 4.0 percent, above the FY 2016 approved budget. The increase is primarily attributable to an increase in salary and wage expenditures as there is an additional pay period in FY 2017.

Office of the State Bank Commissioner

	SGF	FY 2015 All Funds	FTE	SGF	FY 2016 All Funds	FTE	SGF	FY 2017 All Funds	FTE
Agency Estimate/Request	\$ -	\$ 11,151,318	95.0	\$ -	\$ 11,207,957	95.0	\$ -	\$ 11,758,612	95.0
Governor's Changes:									
1. KPERS Employer Contribution Rate Reduction	\$ -	\$ (94,510)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. Shrinkage Reduction	-	(228,718)	-	-	(229,858)	-	-	(243,432)	-
3. Health Insurance Reduction	-	-	-	-	(75,648)	-	-	(77,229)	-
Total Governor's Recommendation	\$ -	\$ 10,828,090	95.0	\$ -	\$ 10,902,451	95.0	\$ -	\$ 11,437,951	95.0
Change from Agency Est./Req.	\$ -	\$ (323,228)	-	\$ -	\$ (305,506)	-	\$ -	\$ (320,661)	-
Percent Change from Agency Est./Req.	- %	(2.9)%	- %	- %	(2.7)%	- %	- %	(2.7)%	- %
Legislative Action:									
4. KPERS Employer Contribution Rate Reduction	\$ -	\$ -	-	\$ -	\$ (98,975)	-	\$ -	\$ (196,943)	-
5. KPERS Death and Disability Reduction	-	-	-	-	(20,487)	-	-	(22,823)	-
6. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 10,828,090</u>	<u>95.0</u>	<u>\$ -</u>	<u>\$ 10,782,989</u>	<u>95.0</u>	<u>\$ -</u>	<u>\$ 11,218,185</u>	<u>95.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ (119,462)	-	\$ -	\$ (219,766)	-
Percent Change from Gov. Rec.	- %	- %	- %	- %	(1.1)%	- %	- %	(1.9)%	- %
Change from Agency Est./Req.	\$ -	\$ (323,228)	-	\$ -	\$ (424,968)	-	\$ -	\$ (540,427)	-
Percent Change from Agency Est./Req.	- %	(2.9)%	- %	- %	(3.8)%	- %	- %	(4.6)%	- %

1. The Governor deleted \$94,510, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
2. The Governor deleted \$228,718 in FY 2015, \$229,858 for FY 2016, and \$243,432 for FY 2017, all from special revenue funds, to reduce salary and wage expenditures as a result of unfilled positions.
3. The Governor deleted \$75,648 for FY 2016 and \$77,229 for FY 2017, all from special revenue funds, to reduce employer contributions for state employee health insurance.
4. The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from

12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled \$98,975 for FY 2016 and \$196,943 for FY 2017, all from special revenue funds.**

5. The Legislature deleted \$20,487 for FY 2016 and \$22,823 for FY 2017, all from special revenue funds, to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.
6. The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.

Board of Barbering

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 148,806	\$ 156,849	\$ 174,366	\$ 176,688
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 148,806</u>	<u>\$ 156,849</u>	<u>\$ 174,366</u>	<u>\$ 176,688</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 148,806</u></u>	<u><u>\$ 156,849</u></u>	<u><u>\$ 174,366</u></u>	<u><u>\$ 176,688</u></u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:				
Operating Expenditures				
All Funds	(1.7)%	5.4 %	11.2 %	1.3 %
State General Fund	-	-	-	-
FTE Positions	1.0	1.0	1.0	1.0
Non-FTE Unclass. Perm. Pos.	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>
TOTAL	<u><u>2.5</u></u>	<u><u>2.5</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 2015 totals \$156,849, all from special revenue funds, an increase of \$8,043, or 5.4 percent, above FY 2014 actual expenditures, and an increase of \$2,938, or 2.0 percent, above than the amount approved by the 2014 Legislature. The increases are primarily attributable to the Legislature adding \$3,985, all from special revenue funds, for an employee to participate in Kansas provided healthcare. The approved budget includes 1.0 FTE position and 1.5 non-FTE positions in FY 2015, which is the same number approved by the 2014 Legislature.

The final approved budget for the Board of Barbering for FY 2016 totals \$174,366, all from special revenue funds, an increase of \$17,517, or 11.2 percent, above the FY 2015 approved budget. The increase is primarily attributable to the Legislature increasing the Board's expenditure authority so it can carry out more barbering exams. The increased exams are contingent on the founding of several new barbering schools that may open once Kansas Administrative Regulation (K.A.R.) 61-3-7 and K.A.R. 61-3-22 are amended to allow barbering schools to be located in buildings with businesses that do not concern barbering education. The agency states that another six barber colleges may be operating by FY 2016, increasing the number of graduates from roughly 100 to 300 students per year and increasing the expenditures needed to license the graduating

barbers. The approved budget includes 1.0 FTE position and 1.5 non-FTE positions for FY 2016, which is no change from the FY 2015 approved budget.

The Board of Barbering's final approved budget for FY 2017 totals \$176,688, all from special revenue funds, an increase of \$2,322, or 1.3

percent, above the FY 2016 approved budget. The increase is attributable an increase of \$2,243 in salaries and wages for the 27th pay period and a \$79 increase in the monumental building surcharge. The approved budget includes 1.0 FTE position and 1.5 non-FTE positions for FY 2017, maintaining the staffing level from FY 2016.

Board of Barbering

	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 161,881	1.0	\$ -	\$ 178,171	1.0	\$ -	\$ 181,652	1.0
Governor's Changes:									
1. Non-recommended Operating Enhancement	\$ -	\$ (3,985)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. KPERS Employer Contribution Rate Reduction	-	(1,047)	-	-	-	-	-	-	-
3. Health Insurance Reduction	-	-	-	-	(2,382)	-	-	(2,430)	-
Total Governor's Recommendation	\$ -	\$ 156,849	1.0	\$ -	\$ 175,789	1.0	\$ -	\$ 179,222	1.0
Change from Agency Est./Req.	\$ -	\$ (5,032)	-	\$ -	\$ (2,382)	-	\$ -	\$ (2,430)	-
Percent Change from Agency Est./Req.	- %	(3.1)%	- %	- %	(1.3)%	- %	- %	(1.3)%	- %
Legislative Action:									
4. KPERS Death and Disability Reduction	\$ -	\$ -	-	\$ -	\$ (244)	-	\$ -	\$ (263)	-
5. KPERS Employer Contribution Rate Reduction	-	-	-	-	(1,179)	-	-	(2,271)	-
6. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 156,849</u>	<u>1.0</u>	<u>\$ -</u>	<u>\$ 174,366</u>	<u>1.0</u>	<u>\$ -</u>	<u>\$ 176,688</u>	<u>1.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ (1,423)	-	\$ -	\$ (2,534)	-
Percent Change from Gov. Rec.	- %	- %	- %	- %	(0.8)%	- %	- %	(1.4)%	- %
Change from Agency Est./Req.	\$ -	\$ (5,032)	-	\$ -	\$ (3,805)	-	\$ -	\$ (4,964)	-
Percent Change from Agency Est./Req.	- %	(3.1)%	- %	- %	(2.1)%	- %	- %	(2.7)%	- %

- The Governor deleted \$3,985, all from special revenue funds, to provide health insurance for one employee for half of FY 2015. The agency requested \$7,970, all from special revenue funds, to provide the health insurance for all of FY 2015, but the request was made halfway through the fiscal year.
- The Governor deleted \$1,047, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
- The Governor deleted \$2,382 for FY 2016 and \$2,430 for FY 2017, all from special revenue funds, to reduce employer contributions for state employee health insurance.
- The Legislature deleted \$244 for FY 2016 and \$263 for FY 2017, all from special revenue funds, to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.
- The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled \$1,179 for FY 2016 and \$2,271 for FY 2017, all from special revenue funds.**
- The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.

Behavioral Sciences Regulatory Board

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 624,529	\$ 688,923	\$ 730,635	\$ 737,043
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<i>\$ 624,529</i>	<i>\$ 688,923</i>	<i>\$ 730,635</i>	<i>\$ 737,043</i>
Capital Improvements	-	-	-	-
TOTAL	\$ 624,529	\$ 688,923	\$ 730,635	\$ 737,043
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Capital Improvements	-	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ -
Percent Change:				
Operating Expenditures				
All Funds	1.0 %	10.3 %	6.1 %	0.9 %
State General Fund	-	-	-	-
FTE Positions	4.0	6.0	6.0	6.0
Non-FTE Unclass. Perm. Pos.	5.0	5.0	5.0	5.0
TOTAL	9.0	11.0	11.0	11.0

The final approved budget for the Behavioral Sciences Regulatory Board in FY 2015 is \$688,923, all from special revenue funds, an increase of \$64,394, or 10.3 percent, above FY 2014 actual expenditures. This increase is attributable to increased expenditures for salaries and wages. The final approved budget in FY 2015 also includes a limit for official hospitality expenditures of \$1,000, an increase of \$500 above the amount approved by the 2014 Legislature.

The agency's approved budget for FY 2016 is \$730,635, all from special revenue funds, an increase of \$41,712, or 6.1 percent, above the FY 2015 approved budget. This increase is largely attributable to increased rent and state building charges and wages for a part-time employee to implement 2014 HB 2744, which created a new licensure

class for behavioral analysts. This increase is partially offset by reductions to employer contributions for state employee health insurance (\$7,403) and KPERS (\$5,482) and the suspension of employer contributions for the KPERS Death and Disability Fund for seven pay periods (\$1,135).

The agency's approved budget for FY 2017 is \$737,043, all from special revenue funds, an increase of \$6,408, or 0.9 percent, above the approved FY 2016 budget. This increase is largely attributable to the 27th pay period in FY 2017. This budget continues reductions to employer contributions for state employee health insurance (\$7,551) and KPERS (\$10,452) and the suspension of employer contributions to the KPERS Death and Disability Fund for seven pay periods (\$1,211).

Behavioral Sciences Regulatory Board

	SGF	FY 2015 All Funds	FTE	SGF	FY 2016 All Funds	FTE	SGF	FY 2017 All Funds	FTE
Agency Estimate/Request	\$ -	\$ 693,841	6.0	\$ -	\$ 744,655	6.0	\$ -	\$ 756,257	6.0
Governor's Changes:									
1. KPERS Employer Contribution Rate Reduction	\$ -	\$ (4,918)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. Health Insurance Reduction	-	-	-	-	(7,403)	-	-	(7,551)	-
Total Governor's Recommendation	\$ -	\$ 688,923	6.0	\$ -	\$ 737,252	6.0	\$ -	\$ 748,706	6.0
Change from Agency Est./Req.	\$ -	\$ (4,918)	-	\$ -	\$ (7,403)	-	\$ -	\$ (7,551)	-
Percent Change from Agency Est./Req.	- %	(0.7)%	- %	- %	(1.0)%	- %	- %	(1.0)%	- %
Legislative Action:									
3. KPERS Employer Contribution Rate Reduction	\$ -	\$ -	-	\$ -	\$ (5,482)	-	\$ -	\$ (10,452)	-
4. KPERS Death and Disability Reduction	-	-	-	-	(1,135)	-	-	(1,211)	-
5. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 688,923</u>	<u>6.0</u>	<u>\$ -</u>	<u>\$ 730,635</u>	<u>6.0</u>	<u>\$ -</u>	<u>\$ 737,043</u>	<u>6.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ (6,617)	-	\$ -	\$ (11,663)	-
Percent Change from Gov. Rec.	- %	- %	- %	- %	(0.9)%	- %	- %	(1.6)%	- %
Change from Agency Est./Req.	\$ -	\$ (4,918)	-	\$ -	\$ (14,020)	-	\$ -	\$ (19,214)	-
Percent Change from Agency Est./Req.	- %	(0.7)%	- %	- %	(1.9)%	- %	- %	(2.5)%	- %

- The Governor deleted \$4,918, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
- The Governor deleted \$7,403 for FY 2016 and \$7,551 for FY 2017, all from special revenue funds, to reduce employer contributions for state employee health insurance.
- The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled**

\$5,482 for FY 2016 and \$10,452 for FY 2017, all from special revenue funds.

- The Legislature deleted \$1,135 for FY 2016 and \$1,211 for FY 2017, all from special revenue funds, to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.
- The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.

Citizens' Utility Ratepayer Board

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 722,602	\$ 914,807	\$ 860,390	\$ 897,017
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 722,602</u>	<u>\$ 914,807</u>	<u>\$ 860,390</u>	<u>\$ 897,017</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 722,602</u></u>	<u><u>\$ 914,807</u></u>	<u><u>\$ 860,390</u></u>	<u><u>\$ 897,017</u></u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:				
Operating Expenditures				
All Funds	(7.3)%	26.6 %	(5.9)%	4.3 %
State General Fund	-	-	-	-
FTE Positions	6.0	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>	<u><u>6.0</u></u>

The approved budget for the Citizens' Utility Ratepayer Board in FY 2015 is \$914,807, all from special revenue funds, which is an increase of \$192,205, or 26.6 percent, above FY 2014 actual expenditures. The increase is attributable to carrying forward unused professional services expenditures.

The approved budget for FY 2016 is \$860,390, all from special revenue funds, which is a decrease of \$54,417, or 5.9 percent, below the FY 2015 final approved budget. The decrease is attributable to the agency not budgeting a carry forward amount of

unused anticipated consulting expenses as they are unable to predict how much would remain unused. This decrease is offset in part by salary increases of 3.5 percent for 5.0 positions.

The approved budget for FY 2017 is \$897,017, all from special revenue funds, which is an increase of \$36,627, or 4.3 percent, above the FY 2016 final approved budget. The increase is attributable to a salary increase of 6.0 percent above the FY 2015 base salary level for 6.0 positions.

Citizens' Utility Ratepayer Board

	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 919,678	6.0	\$ -	\$ 881,213	6.0	\$ -	\$ 886,831	6.0
Governor's Changes:									
1. KPERS Employer Contribution Rate Reduction	\$ -	\$ (4,871)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. Health Insurance Reduction	-	-	-	-	(5,084)	-	-	(5,251)	-
Total Governor's Recommendation	\$ -	\$ 914,807	6.0	\$ -	\$ 876,129	6.0	\$ -	\$ 881,580	6.0
Change from Agency Est./Req.	\$ -	\$ (4,871)	-	\$ -	\$ (5,084)	-	\$ -	\$ (5,251)	-
Percent Change from Agency Est./Req.	- %	(0.5)%	- %	- %	(0.6)%	- %	- %	(0.6)%	- %
Legislative Action:									
3. Salary Increases	\$ -	\$ -	-	\$ -	\$ (9,078)	-	\$ -	\$ 27,290	-
4. KPERS Employer Contribution Rate Reduction	-	-	-	-	(5,519)	-	-	(10,622)	-
5. KPERS Death and Disability Reduction	-	-	-	-	(1,142)	-	-	(1,231)	-
6. Professional Services Rollover	-	-	-	-	-	-	-	-	-
7. Citizens' Regulatory Review Board Funding Source	-	-	-	-	-	-	-	-	-
8. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 914,807</u>	<u>6.0</u>	<u>\$ -</u>	<u>\$ 860,390</u>	<u>6.0</u>	<u>\$ -</u>	<u>\$ 897,017</u>	<u>6.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ (15,739)	-	\$ -	\$ 15,437	-
Percent Change from Gov. Rec.	- %	- %	- %	- %	(1.8)%	- %	- %	1.8 %	- %
Change from Agency Est./Req.	\$ -	\$ (4,871)	-	\$ -	\$ (20,823)	-	\$ -	\$ 10,186	-
Percent Change from Agency Est./Req.	- %	(0.5)%	- %	- %	(2.4)%	- %	- %	1.1 %	- %

1. The Governor deleted \$4,871, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
2. The Governor deleted \$5,084 for FY 2016 and \$5,251 for FY 2017, all from special revenue funds, to reduce employer contributions for state employee health insurance.
3. The Legislature deleted \$9,078 for FY 2016, and added \$27,290 for FY 2017, all from special revenue funds, to reduce the salary increase to 3.5

percent for 5.0 FTE positions for FY 2016 and to provide a salary increase of 6.0 percent for 6.0 FTE positions for FY 2017.

4. The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled \$5,519 for FY 2016 and \$10,622 for FY 2017, all from special revenue funds.**

5. The Legislature deleted \$1,142 for FY 2016 and \$1,231 for FY 2017, all from special revenue funds, to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.
6. The Legislature added language permitting the carry-over of unused professional services dollars from year to year for FY 2016 and for FY 2017.
7. The Legislature added language clarifying that no fee fund dollars can be spent on activities of the Citizens' Regulatory Review Board for FY 2016 and for FY 2017.
8. The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.

Kansas Department of Commerce

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 24,971,562	\$ 24,994,434	\$ 26,188,986	\$ 26,611,980
Aid to Local Units	30,083,047	19,534,794	16,010,000	15,810,000
Other Assistance	98,243,912	80,150,970	70,824,743	64,582,462
<i>Subtotal - Operating</i>	<i>\$ 153,298,521</i>	<i>\$ 124,680,198</i>	<i>\$ 113,023,729</i>	<i>\$ 107,004,442</i>
Capital Improvements	122,346	195,000	200,000	200,000
TOTAL	<u>\$ 153,420,867</u>	<u>\$ 124,875,198</u>	<u>\$ 113,223,729</u>	<u>\$ 107,204,442</u>
State General Fund:				
State Operations	\$ 12,476	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	15,019,500	245,000	-	-
<i>Subtotal - Operating</i>	<i>\$ 15,031,976</i>	<i>\$ 245,000</i>	<i>\$ -</i>	<i>\$ -</i>
Capital Improvements	-	-	-	-
TOTAL	<u>\$ 15,031,976</u>	<u>\$ 245,000</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:				
Operating Expenditures				
All Funds	(6.5)%	(18.7)%	(9.3)%	(5.3)%
State General Fund	0.2	(98.4)	-	-
FTE Positions	163.8	149.6	149.6	149.5
Non-FTE Unclass. Perm. Pos.	109.0	119.1	119.1	118.1
TOTAL	<u>272.8</u>	<u>268.7</u>	<u>268.7</u>	<u>267.6</u>

The approved operating expenditures excluding capital improvements in FY 2015 is \$124.7 million, including \$245,000 from the State General Fund and \$16.6 million from the Economic Development Initiatives Fund (EDIF). The approved amount is an all funds decrease of \$28.6 million, or 18.7 percent, and a State General Fund decrease of \$14.8 million, or 98.4 percent, below the FY 2014 actual expenditures. The approved amount is an EDIF increase of \$5.7 million, or 52.2 percent, above the FY 2014 actual expenditures. The overall approved budget including capital improvements is \$124.9 million all funds.

The State General Fund operating expenditures were \$14.8 million less than the FY 2014 actual expenditures and \$5,000 less than the amount approved by the 2014 Legislature. 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 the University of Kansas and deleting those funds in the Department of Commerce. This was offset partially by the addition of \$245,000, all from the State General Fund, for a new Global Trade Services Grants Program. The EDIF increase is due to a reappropriation of money not spent in FY 2014 and shifted into FY 2015. The EDIF reappropriated funding will largely be used for agency

operations (\$1.5 million), Rural Opportunity Grants (\$3.3 million), and Medicaid Reform Employment Incentives (\$448,128). This was offset partially by a decrease due to the Legislature deleting \$2.0 million for the Rural Opportunity Zone Program and \$250,000 for the agency operating grant in FY 2015.

The FY 2015 approved all funds budget is \$28.5 million less than the FY 2014 actual expenditures. This is largely attributable to the removal of research grant funding (\$15.0 million) and directly appropriating to the universities as well as decreases in the agency operating grant and the Medicaid Reform Employment Incentives funding from EDIF. This is also reflective of decreased expenditures for Kansas Health Opportunities Profession Program (\$3.3 million), Rural Opportunity Zones (\$2.0 million), Impact Program (\$1.3 million), Job Training grants (\$400,000), Trade Adjustment Assistance (\$368,000), and WIA Dislocated Worker grants (\$300,000).

The FY 2015 approved budget also includes capital improvements expenditures of \$195,000, all from special revenue funds, which is an increase of \$72,654, or 59.4 percent above the FY 2014 actual expenditures and the same as was approved by the 2014 Legislature. This amount includes \$100,000 for rehab and repair for the agency's 27 Workforce Center Buildings and \$95,000 for debt service principal payments for the Topeka Workforce Center.

The FY 2016 approved expenditures excluding capital improvements is \$113.0 million, all from special revenue funds, including \$13.7 million from EDIF and no State General Fund. The FY 2016 all funds amount is a decrease of \$11.7 million, or 9.3 percent, including an EDIF decrease of \$2.8 million, or 17.1 percent, and a State General Fund decrease of \$245,000 below the FY 2015 approved budget. The overall approved budget including capital improvements is \$113.2 million, all from special revenue funds.

The State General Fund decrease from the FY 2015 approved budget is due to the elimination of the Global Trade Services Program

(\$245,000). The all funds decrease is largely due to the decrease in funding from EDIF for the agency operating grant (\$1.2 million) and the Rural Opportunity Zones Program (\$1.4 million); and a reduction in aid to locals expenditures for funding received from the federal Community Development Block Grant which funds city and county projects aimed at improving their communities (\$3.5 million). It also reflects a decrease in the Kansas Health Opportunity Program (\$3.3 million) and the Medicaid Reform Incentive program (\$448,554). This is partially offset by an increase of \$500,000 from EDIF for Public Broadcasting Grants due to the grants program transitioning from the Department of Administration to the Department of Commerce.

The FY 2016 approved budget also includes capital improvements of \$200,000, all from special revenue funds, which is an increase of \$5,000, or 2.6 percent above the FY 2015 approved budget. This includes \$100,000 for rehab and repair for the agency's 27 Workforce Center Buildings and \$100,000 for debt service principal payments for the Topeka Workforce Center.

The FY 2017 approved expenditures excluding capital improvements is \$107.0 million, all from special revenue funds, including \$13.7 million from EDIF and no State General Fund. The FY 2016 all funds amount is a decrease of \$6.0 million, or 5.3 percent, including an EDIF decrease of \$37,960 below the FY 2016 approved amount. The overall approved budget including capital improvements is \$107.2 million, all from special revenue funds. The all funds decrease is largely due to a reduction of \$5.0 million for the Affordable Airfare Program which was eliminated for FY 2017. It also reflects a decrease in the Job Creation Program (\$603,000), and Job Training Grant (\$800,000).

The FY 2017 approved budget also includes capital improvements expenditures of \$200,000, all from special revenue funds, which is the same as the FY 2016 approved budget. This includes \$100,000 for rehab and repair for the agency's 27 Workforce Center Buildings and \$100,000 for debt service principal payments for the Topeka Workforce Center.

Kansas Department of Commerce

Agency Estimate/Request	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 250,000	\$ 127,696,793	149.6	\$ 5,000,000	\$ 113,553,269	149.6	\$ 5,000,000	\$ 112,706,732	149.5
Governor's Changes:									
1. EDIF Innovation Growth Prog. Lapse	\$ -	\$ (139,291)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. KPERS Employer Contribution Rate Reduction	-	(153,304)	-	-	-	-	-	-	-
3. Governor's December 9 th Allotment	(5,000)	(5,000)	-	-	-	-	-	-	-
4. EDIF Reduction	-	(274,000)	-	-	(548,000)	-	-	(548,000)	-
5. EDIF Military Base Program Increase	-	-	-	-	100,000	-	-	100,000	-
6. Affordable Airfare Program Decrease and Fund Shift	-	-	-	(5,000,000)	(1,000,000)	-	(5,000,000)	(2,000,000)	-
7. Public Broadcasting Program Transfer	-	-	-	-	500,000	-	-	500,000	-
8. Health Insurance Reduction	-	-	-	-	(170,900)	-	-	(173,516)	-
Total Governor's Recommendation	\$ 245,000	\$ 127,125,198	149.6	\$ -	\$ 112,434,369	149.6	\$ 0	\$ 110,585,216	149.5
Change from Agency Est./Req.	\$ (5,000)	\$ (571,595)	-	\$ (5,000,000)	\$ (1,118,900)	-	\$ -	\$ (2,121,516)	-
Percent Change from Agency Est./Req.	(2.0)%	(0.4)%	- %	(100.0)%	(1.0)%	- %	- %	(1.9)%	- %
Legislative Action:									
9. EDIF Agency Operating Reduction	\$ -	\$ (250,000)	-	\$ -	\$ -	-	\$ -	\$ -	-
10. EDIF Rural Opp. Zones Reduction	-	(2,000,000)	-	-	-	-	-	-	-
11. Affordable Airfare Program Adjustments	-	-	-	-	1,000,000	-	-	(3,000,000)	-
12. KPERS Employer Contribution Rate Reduction	-	-	-	-	(174,518)	-	-	(341,231)	-
13. KPERS Death and Disability Reduction	-	-	-	-	(36,122)	-	-	(39,543)	-
14. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	<u>\$ 245,000</u>	<u>\$ 124,875,198</u>	<u>149.6</u>	<u>\$ -</u>	<u>\$ 113,223,729</u>	<u>149.6</u>	<u>\$ -</u>	<u>\$ 107,204,442</u>	<u>149.5</u>
Change from Gov. Rec.	\$ -	\$ (2,250,000)	-	\$ -	\$ 789,360	-	\$ -	\$ (3,380,774)	-
Percent Change from Gov. Rec.	- %	(1.8)%	- %	- %	0.7 %	- %	- %	(3.1)%	- %
Change from Agency Est./Req.	\$ (5,000)	\$ (2,821,595)	-	\$ (5,000,000)	\$ (329,540)	-	\$ -	\$ (5,502,290)	-
Percent Change from Agency Est./Req.	(2.0)%	(2.2)%	- %	(100.0)%	(0.3)%	- %	- %	(4.9)%	- %

1. The Governor deleted \$139,291, all from reappropriated EDIF, for the Innovation Growth Program in FY 2015.
2. The Governor deleted \$153,304, all from special revenue funds, including \$33,602 from EDIF, as a result of the Governor's State General Fund allotment plan reducing the Kansas Public Employer Regular and School

Member employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.

3. The Governor deleted \$5,000, all from the State General Fund, as part of the December 9th allotment in FY 2015. For this agency the allotment of \$5,000 occurred in the Global Trade Services Program from the State

- General Fund for a 4.0 percent reduction in operating expenditures for the last six months of FY 2015.
4. The Governor deleted \$274,000 in FY 2015 and \$548,000 for both FY 2016 and FY 2017 from the agency's operating grant for administrative expenditures, all from EDIF, as a result of the Governor's allotment plan.
 5. The Governor added \$100,000, all from EDIF, for the Strong Military Base Program for both FY 2016 and FY 2017.
 6. The Governor deleted funding for the Affordable Airfare Program by \$1.0 million for FY 2016 and \$2.0 million for FY 2017 and shifted funding from the State General Fund to the State Highway Fund.
 7. The Governor added \$500,000, all from EDIF, for Public Broadcasting Grants due to the grants program transitioning from the Department of Administration to the Department of Commerce for both FY 2016 and FY 2017.
 8. The Governor deleted \$170,900, including \$32,708 from EDIF, for FY 2016 and \$173,516 all funds, including \$33,360 from EDIF, for FY 2017 to reduce employer contributions for state employee health insurance.
 9. The Legislature deleted \$250,000, all from EDIF, for the agency operating grant in FY 2015.
 10. The Legislature deleted \$2.0 million, all from EDIF, for the Rural Opportunity Zone Program in FY 2015.
 11. The Legislature added \$1.0 million, all from special revenue funds, for the Affordable Airfare Program for FY 2016. This resulted in total program expenditures of \$5.0 million and also shifted funding from the State General Fund to the State Highway Fund. The Legislature deleted \$3.0 million, all from special revenue funds, to eliminate the Affordable Airfare Program for FY 2017.
 12. The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled \$174,518 for FY 2016 and \$341,231 for FY 2017, all from special revenue funds.**
 13. The Legislature deleted \$36,122 for FY 2016 and \$39,543 for FY 2017, all from special revenue funds, to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.
 14. The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.

Kansas Corporation Commission

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 20,717,908	\$ 20,712,968	\$ 22,196,343	\$ 21,932,901
Aid to Local Units	750	-	-	-
Other Assistance	62,279	27,461	-	-
<i>Subtotal - Operating</i>	<i>\$ 20,780,937</i>	<i>\$ 20,740,429</i>	<i>\$ 22,196,343</i>	<i>\$ 21,932,901</i>
Capital Improvements	-	-	-	-
TOTAL	\$ 20,780,937	\$ 20,740,429	\$ 22,196,343	\$ 21,932,901
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Capital Improvements	-	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ -
Percent Change:				
Operating Expenditures				
All Funds	(2.8)%	(0.2)%	7.0 %	(1.2)%
State General Fund	-	-	-	-
 FTE Positions	 199.0	 199.0	 197.0	 197.0
Non-FTE Unclass. Perm. Pos.	5.5	5.5	6.5	6.5
TOTAL	204.5	204.5	203.5	203.5

The approved budget for the Kansas Corporation Commission in FY 2015 is \$20.1 million, all from special revenue funds, which is a decrease of \$40,508, or 0.2 percent, below FY 2014 actual expenditures. The decrease is largely attributable to the Governor's allotment plan that reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.

The approved budget for FY 2016 is \$22.2 million, all from special revenue funds, which is an increase of \$1.5 million, or 7.0 percent, above the FY 2015 approved budget. The increase is largely due to a server

failover system arising from an information technology security audit, vehicle purchases, the development of the Kansas Trucking Regulatory Assistance Network (KTRAN), and a transfer to the Kansas Electric Transmission Authority.

The approved budget for FY 2017 is \$21.9 million, all from special revenue funds, which is a decrease of \$263,442, or 1.2 percent, below the FY 2016 approved budget. The decrease is largely attributable to the one-time purchase of a server failover system for FY 2016 and decreased expenditures for well plugging.

Kansas Corporation Commission

	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 20,881,579	199.0	\$ -	\$ 22,482,569	197.0	\$ -	\$ 22,380,217	197.0
Governor's Changes:									
1. KPERS Employer Contribution Rate Reduction	\$ -	\$ (141,150)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. Health Insurance Reduction	-	-	-	-	(168,797)	-	-	(173,816)	-
3. Kansas Electric Transmission Authority	-	-	-	-	75,000	-	-	75,000	-
4. Conservation Fee Fund Transfer	-	-	-	-	-	-	-	-	-
Total Governor's Recommendation	\$ -	\$ 20,740,429	199.0	\$ -	\$ 22,388,772	197.0	\$ -	\$ 22,281,401	197.0
Change from Agency Est./Req.	\$ -	\$ (141,150)	-	\$ -	\$ (93,797)	-	\$ -	\$ (98,816)	-
Percent Change from Agency Est./Req.	- %	(0.7)%	- %	- %	(0.4)%	- %	- %	(0.4)%	- %
Legislative Action:									
5. KPERS Employer Contribution Rate Reduction	\$ -	\$ -	-	\$ -	\$ (159,428)	-	\$ -	\$ (312,306)	-
6. KPERS Death and Disability Reduction	-	-	-	-	(33,001)	-	-	(36,194)	-
7. Additional Conservation Fee Fund Transfer	-	-	-	-	-	-	-	-	-
8. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 20,740,429</u>	<u>199.0</u>	<u>\$ -</u>	<u>\$ 22,196,343</u>	<u>197.0</u>	<u>\$ -</u>	<u>\$ 21,932,901</u>	<u>197.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ (192,429)	-	\$ -	\$ (348,500)	-
Percent Change from Gov. Rec.	- %	- %	- %	- %	(0.9)%	- %	- %	(1.6)%	- %
Change from Agency Est./Req.	\$ -	\$ (141,150)	-	\$ -	\$ (286,226)	-	\$ -	\$ (447,316)	-
Percent Change from Agency Est./Req.	- %	(0.7)%	- %	- %	(1.3)%	- %	- %	(2.0)%	- %

1. The Governor deleted \$141,150, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
2. The Governor deleted \$168,797 for FY 2016 and \$173,816 for FY 2017, all from special revenue funds, to reduce employer contributions for state employee health insurance.
3. The Governor added \$75,000 for FY 2016 and for FY 2017, all from special revenue funds, for expenditures for the Kansas Electric Transmission Authority.
4. The Governor transferred \$1.0 million from the Conservation Fee Fund to the State General Fund for FY 2016.
5. The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reduction totaled \$159,428 for FY 2016 and \$312,306 for FY 2017, all from special revenue funds.**
6. The Legislature deleted \$33,001 for FY 2016 and \$36,194 for FY 2017, all from special revenue funds, to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or

Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.

7. The Legislature transferred an additional \$2.0 million, all from the Conservation Fee Fund to the State General Fund for FY 2016.

8. The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.

Board of Cosmetology

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 960,555	\$ 931,281	\$ 901,159	\$ 909,621
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<i>\$ 960,555</i>	<i>\$ 931,281</i>	<i>\$ 901,159</i>	<i>\$ 909,621</i>
Capital Improvements	-	-	-	-
TOTAL	\$ 960,555	\$ 931,281	\$ 901,159	\$ 909,621
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Capital Improvements	-	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ -
Percent Change:				
Operating Expenditures				
All Funds	20.0 %	(3.0)%	(3.2)%	0.9 %
State General Fund	-	-	-	-
FTE Positions	11.0	11.0	11.0	11.0
Non-FTE Unclass. Perm. Pos.	2.8	2.8	3.3	3.3
TOTAL	13.8	13.8	14.3	14.3

The approved budget for the Board of Cosmetology in FY 2015 totals \$931,281, all from special revenue funds, a decrease of \$29,274, or 3.0 percent, below FY 2014 actual expenditures. The FY 2015 approved budget is \$5,774, or 1.0 percent, below the amount approved by the 2014 Legislature. The decrease from the approved budget is attributable to a reduction of \$5,774, all from the Cosmetology Fee Fund, as part of the Governor's allotment plan reducing the Kansas Public Employer Regular and School Member employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.

The approved budget for the Board of Cosmetology for FY 2016 totals \$901,159, all from special revenue funds, a decrease of \$30,122, or 3.2 percent, below the FY 2015 final approved budget. The decrease is

attributable to a reduction in employer contributions for KPERS and state employee health insurance.

The approved budget for the Board of Cosmetology for FY 2017 totals \$909,621, all from special revenue funds, which is an increase of \$8,462, or 0.9 percent, above the FY 2016 approved budget. The increase from FY 2016 expenditures is attributable to a \$22,428 increase in the agency's salaries and wages, a \$4,200 increase in the agency's contractual services, and a \$500 increase in the agency's commodities. These increases are partially offset by a \$18,666 reduction in the agency's capital outlay expenditures from FY 2016. The increase in the agency's FY 2017 expenditures for salaries and wages is primarily attributable to the 27th pay period. The increase in the agency's

contractual services is primarily attributable to an increase in the agency's rental agreement for building space. The increase in the agency's commodities expenditures is attributable to the agency preparing for an

increase in the cost of gas for FY 2017. The decrease in capital outlay expenditures for FY 2017 is primarily attributable to the one-time purchase of a passenger car totaling \$18,166 for FY 2016.

Board of Cosmetology

	SGF	FY 2015 All Funds	FTE	SGF	FY 2016 All Funds	FTE	SGF	FY 2017 All Funds	FTE
Agency Estimate/Request	\$ -	\$ 937,055	11.0	\$ -	\$ 960,335	11.0	\$ -	\$ 966,087	11.0
Governor's Changes:									
1. KPERS Employer Contribution Rate Reduction	\$ -	\$ (5,774)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. Health Insurance Reduction	-	-	-	-	(6,637)	-	-	(6,770)	-
3. Non-recommendation of Enhancements	-	-	-	-	(44,569)	-	-	(35,232)	-
Total Governor's Recommendation	\$ -	\$ 931,281	11.0	\$ -	\$ 909,129	11.0	\$ -	\$ 924,085	11.0
Change from Agency Est./Req.	\$ -	\$ (5,774)	-	\$ -	\$ (51,206)	-	\$ -	\$ (42,002)	-
Percent Change from Agency Est./Req.	- %	(0.6)%	- %	- %	(0.7)%	- %	- %	(4.3)%	- %
Legislative Action:									
4. KPERS Death and Disability Reduction	\$ -	\$ -	-	\$ -	\$ (1,367)	-	\$ -	\$ (1,502)	-
5. KPERS Employer Contribution Rate Reduction	-	-	-	-	(6,603)	-	-	(12,962)	-
6. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 931,281</u>	<u>11.0</u>	<u>\$ -</u>	<u>\$ 901,159</u>	<u>11.0</u>	<u>\$ -</u>	<u>\$ 909,621</u>	<u>11.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ (7,970)	-	\$ -	\$ (14,464)	-
Percent Change from Gov. Rec.	- %	- %	- %	- %	(0.9)%	- %	- %	(1.6)%	- %
Change from Agency Est./Req.	\$ -	\$ (5,774)	-	\$ -	\$ (59,176)	-	\$ -	\$ (56,466)	-
Percent Change from Agency Est./Req.	- %	(0.6)%	- %	- %	(6.2)%	- %	- %	(5.8)%	- %

1. The Governor deleted \$5,774, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
2. The Governor deleted \$6,637 for FY 2016 and \$6,670 for FY 2017, all from special revenue funds, to reduce employer contributions for state employee health insurance.
3. The Governor deleted \$44,569 for FY 2016 and \$35,232 for FY 2017 to not fund the agency's two enhancement requests.
4. The Legislature deleted \$1,367 for FY 2016 and \$1,502 for FY 2017, all from special revenue funds, to suspend employer contributions to the

Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.

5. The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled \$6,603 for FY 2016 and \$12,962 for FY 2017, all from special revenue funds.**
6. The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.

Department of Credit Unions

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 1,027,199	\$ 1,117,694	\$ 1,165,765	\$ 1,192,944
Aid to Local Units	-	-	-	-
Other Assistance	21,010	3,994	-	-
<i>Subtotal - Operating</i>	<i>\$ 1,048,209</i>	<i>\$ 1,121,688</i>	<i>\$ 1,165,765</i>	<i>\$ 1,192,944</i>
Capital Improvements	-	-	-	-
TOTAL	\$ 1,048,209	\$ 1,121,688	\$ 1,165,765	\$ 1,192,944
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Capital Improvements	-	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ -
Percent Change:				
Operating Expenditures				
All Funds	4.5 %	7.0 %	3.9 %	2.3 %
State General Fund	-	-	-	-
FTE Positions	12.0	12.0	12.0	12.0
Non-FTE Unclass. Perm. Pos.	-	-	-	-
TOTAL	12.0	12.0	12.0	12.0

The approved budget for the Department of Credit Unions in FY 2015 is \$1.1 million, all from special revenue funds, which is an increase of \$73,479, or 7.0 percent, above FY 2014 actual expenditures. The increase is attributable to an increase in salary and wage and contractual service expenditures.

The approved budget for FY 2016 is \$1.2 million, all from special revenue funds, which is an increase of \$44,077, or 3.9 percent, above the

FY 2015 final approved budget. The increase is attributable to an increase in salary and wage and contractual service expenditures.

The approved budget for FY 2017 is \$1.2 million, all from special revenue funds, which is an increase of \$27,179, or 2.3 percent, above the FY 2016 approved budget. The increase is primarily attributable to an increase in salary and wage expenditures, namely the 27th pay period that occurs in the fiscal year, offset partially by reduced capital outlay expenditures.

Department of Credit Unions

	SGF	FY 2015 All Funds	FTE	SGF	FY 2016 All Funds	FTE	SGF	FY 2017 All Funds	FTE
Agency Estimate/Request	\$ -	\$ 1,129,939	12.0	\$ -	\$ 1,186,860	12.0	\$ -	\$ 1,224,588	12.0
Governor's Changes:									
1. KPERS Employer Contribution Rate Reduction	\$ -	\$ (8,251)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. Health Insurance Reduction	-	-	-	-	(8,569)	-	-	(8,740)	-
Total Governor's Recommendation	\$ -	\$ 1,121,688	12.0	\$ -	\$ 1,178,291	12.0	\$ -	\$ 1,215,848	12.0
Change from Agency Est./Req.	\$ -	\$ (8,251)	-	\$ -	\$ (8,569)	-	\$ -	\$ (8,740)	-
Percent Change from Agency Est./Req.	- %	(0.7)%	- %	- %	(0.7)%	- %	- %	(0.7)%	- %
Legislative Action:									
3. KPERS Employer Contribution Rate Reduction	\$ -	\$ -	-	\$ -	\$ (10,378)	-	\$ -	\$ (20,525)	-
4. KPERS Death and Disability Reduction	-	-	-	-	(2,148)	-	-	(2,379)	-
5. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 1,121,688</u>	<u>12.0</u>	<u>\$ -</u>	<u>\$ 1,165,765</u>	<u>12.0</u>	<u>\$ -</u>	<u>\$ 1,192,944</u>	<u>12.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ (12,526)	-	\$ -	\$ (22,904)	-
Percent Change from Gov. Rec.	- %	- %	- %	- %	(1.1)%	- %	- %	(1.9)%	- %
Change from Agency Est./Req.	\$ -	\$ (8,251)	-	\$ -	\$ (21,095)	-	\$ -	\$ (31,644)	-
Percent Change from Agency Est./Req.	- %	(0.7)%	- %	- %	(1.8)%	- %	- %	(2.6)%	- %

- The Governor deleted \$8,251, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
- The Governor deleted \$8,569 for FY 2016 and \$8,740 for FY 2017, all from special revenue funds, to reduce employer contributions for state employee health insurance.
- The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled**

\$10,378 for FY 2016 and \$20,525 for FY 2017, all from special revenue funds.

- The Legislature deleted \$2,148 for FY 2016 and \$2,379 for FY 2017, all from special revenue funds, to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.
- The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.

Kansas Dental Board

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 415,977	\$ 390,203	\$ 401,453	\$ 411,564
Aid to Local Units	-	-	-	-
Other Assistance	1,891	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 417,868</u>	<u>\$ 390,203</u>	<u>\$ 401,453</u>	<u>\$ 411,564</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 417,868</u></u>	<u><u>\$ 390,203</u></u>	<u><u>\$ 401,453</u></u>	<u><u>\$ 411,564</u></u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:				
Operating Expenditures				
All Funds	5.4 %	(6.6)%	2.9 %	2.5 %
State General Fund	-	-	-	-
FTE Positions	3.0	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>	<u><u>3.0</u></u>

The final approved budget for the Kansas Dental Board in FY 2015 is \$390,203, all from special revenue funds, a decrease of \$27,665, or 6.6 percent, below FY 2014 actual expenditures. This decrease is attributable to decreased expenditures for legal services.

The agency's approved budget for FY 2016 is \$401,453, all from special revenue funds, an increase of \$11,250, or 2.9 percent, above the FY 2015 approved budget. This increase is attributable to higher rent cost due to the relocation of the agency's office. This increase is partially offset by reductions to employer contributions for state employee health insurance (\$2,288) and KPERS (\$1,872) and the suspension of employer

contributions for the KPERS Death and Disability Fund for seven pay periods (\$387).

The agency's approved budget for FY 2017 is \$411,564, all from special revenue funds, an increase of \$10,111, or 2.5 percent, above the approved FY 2016 budget. This increase is largely attributable to the 27th pay period in FY 2017. This budget continues reductions to employer contributions for state employee health insurance (\$2,334) and KPERS (\$3,676) and the suspension of employer contributions to the KPERS Death and Disability Fund for seven pay periods (\$426).

Kansas Dental Board

	SGF	FY 2015 All Funds	FTE	SGF	FY 2016 All Funds	FTE	SGF	FY 2017 All Funds	FTE
Agency Estimate/Request	\$ -	\$ 391,943	3.0	\$ -	\$ 406,000	3.0	\$ -	\$ 418,000	3.0
Governor's Changes:									
1. KPERS Employer Contribution Rate Reduction	\$ -	\$ (1,740)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. Health Insurance Reduction	-	-	-	-	(2,288)	-	-	(2,334)	-
Total Governor's Recommendation	\$ -	\$ 390,203	3.0	\$ -	\$ 403,712	3.0	\$ -	\$ 415,666	3.0
Change from Agency Est./Req.	\$ -	\$ (1,740)	-	\$ -	\$ (2,288)	-	\$ -	\$ (2,334)	-
Percent Change from Agency Est./Req.	- %	(0.4)%	- %	- %	(0.6)%	- %	- %	(0.6)%	- %
Legislative Action:									
3. KPERS Employer Contribution Rate Reduction	\$ -	\$ -	-	\$ -	\$ (1,872)	-	\$ -	\$ (3,676)	-
4. KPERS Death and Disability Reduction	-	-	-	-	(387)	-	-	(426)	-
5. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 390,203</u>	<u>3.0</u>	<u>\$ -</u>	<u>\$ 401,453</u>	<u>3.0</u>	<u>\$ -</u>	<u>\$ 411,564</u>	<u>3.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ (2,259)	-	\$ -	\$ (4,102)	-
Percent Change from Gov. Rec.	- %	- %	- %	- %	(0.6)%	- %	- %	(1.0)%	- %
Change from Agency Est./Req.	\$ -	\$ (1,740)	-	\$ -	\$ (4,547)	-	\$ -	\$ (6,436)	-
Percent Change from Agency Est./Req.	- %	(0.4)%	- %	- %	(1.1)%	- %	- %	(1.5)%	- %

1. The Governor deleted \$1,740, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
2. The Governor deleted \$2,288 for FY 2016 and \$2,334 for FY 2017, all from special revenue funds, to reduce employer contributions for state employee health insurance.
3. The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled**

\$1,872 for FY 2016 and \$3,676 for FY 2017, all from special revenue funds.

4. The Legislature deleted \$387 for FY 2016 and \$426 for FY 2017, all from special revenue funds, to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.
5. The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.

Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 29,313	\$ 28,627	\$ 29,157	\$ 29,948
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<i>\$ 29,313</i>	<i>\$ 28,627</i>	<i>\$ 29,157</i>	<i>\$ 29,948</i>
Capital Improvements	-	-	-	-
TOTAL	\$ 29,313	\$ 28,627	\$ 29,157	\$ 29,948
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Capital Improvements	-	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ -
Percent Change:				
Operating Expenditures				
All Funds	0.5 %	(2.3)%	1.9 %	2.7 %
State General Fund	-	-	-	-
FTE Positions	-	-	-	-
Non-FTE Unclass. Perm. Pos.	-	-	-	-
TOTAL	-	-	-	-

The FY 2015 approved budget for the Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments is \$28,627, all from special revenue funds. This is a decrease of \$686, or 2.3 percent, below FY 2014 actual expenditures and a decrease of \$6,459, or 18.4 percent, below the FY 2015 budget approved by the 2014 Legislature. The decrease below the FY 2015 budget approved by the 2014 Legislature is primarily attributable to the elimination of rent and utilities expenditures due to the new executive officer working out of existing office space and to reductions in travel, litigation, and computer equipment expenditures. The FY 2015 approved budget includes 0.0 FTE positions, the same as the FY 2014 actual amount and the FY 2015 amount approved by the 2014 Legislature.

The FY 2016 approved budget is \$29,157, all from special revenue funds, which is an increase of \$530, or 1.9 percent, above the FY 2015 approved budget. The increase is primarily due to increases in litigation expenditures that the agency shifted from FY 2015 to FY 2016. The FY 2016 approved budget includes 0.0 FTE positions, the same as the FY 2015 approved amount.

The FY 2017 approved budget is \$29,948, all from special revenue funds, which is an increase of \$791, or 2.7 percent, above the FY 2016 approved budget. The increase is attributable to an additional payroll period in FY 2017. The FY 2017 approved budget includes 0.0 FTE positions, the same as the FY 2016 approved amount.

Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments

	SGF	FY 2015 All Funds	FTE	SGF	FY 2016 All Funds	FTE	SGF	FY 2017 All Funds	FTE
Agency Estimate/Request	\$ -	\$ 28,627	-	\$ -	\$ 29,157	-	\$ -	\$ 29,948	-
Governor's Changes:									
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Total Governor's Recommendation	\$ -	\$ 28,627	-	\$ -	\$ 29,157	-	\$ -	\$ 29,948	-
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	- %	- %	- %	- %	- %	- %	- %	- %	- %
Legislative Action:									
2. Newspapers and Magazines Prohibition	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	\$ -	\$ 28,627	-	\$ -	\$ 29,157	-	\$ -	\$ 29,948	-
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	- %	- %	- %	- %	- %	- %	- %	- %	- %
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	- %	- %	- %	- %	- %	- %	- %	- %	- %

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

2. The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.

Governmental Ethics Commission

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 593,121	\$ 630,254	\$ 616,294	\$ 646,071
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<i>\$ 593,121</i>	<i>\$ 630,254</i>	<i>\$ 616,294</i>	<i>\$ 646,071</i>
Capital Improvements	-	-	-	-
TOTAL	\$ 593,121	\$ 630,254	\$ 616,294	\$ 646,071
State General Fund:				
State Operations	\$ 378,023	\$ 378,756	\$ 369,717	\$ 382,551
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<i>\$ 378,023</i>	<i>\$ 378,756</i>	<i>\$ 369,717</i>	<i>\$ 382,551</i>
Capital Improvements	-	-	-	-
TOTAL	\$ 378,023	\$ 378,756	\$ 369,717	\$ 382,551
Percent Change:				
Operating Expenditures				
All Funds	(2.3)%	6.3 %	(2.2)%	4.8 %
State General Fund	(9.7)	0.2	(2.4)	3.5
FTE Positions	7.0	7.5	7.5	7.5
Non-FTE Unclass. Perm. Pos.	0.5	0.5	0.5	0.5
TOTAL	7.5	8.0	8.0	8.0

The final approved budget for the Governmental Ethics Commission in FY 2015 is \$630,254, including \$378,756 from the State General Fund. This is an all funds increase of \$37,133, or 6.3 percent, and a State General Fund increase of \$733, or 0.2 percent, above FY 2014 actual expenditures. This increase is largely attributable to increased expenditures associated with the agency's election-related duties (\$31,130).

The agency's approved budget for FY 2016 is \$616,294, including \$369,717 from the State General Fund. This is an all funds decrease of \$13,960, or 2.2 percent, and a State General Fund decrease of \$9,039, or

2.4 percent, below the FY 2015 approved budget. This decrease is largely attributable to reduced expenditures for postage (\$8,000), reductions to employer contributions for state employee health insurance (\$5,353) and KPERS (\$4,953), the suspension of employer contributions for the KPERS Death and Disability Fund for seven pay periods (\$1,026), and a 25.0 percent reduction in State General Fund travel expenditures (\$798).

The agency's approved budget for FY 2017 is \$646,071, including \$382,511 from the State General Fund. This is an all funds increase of \$29,777, or 4.8 percent, and a State General Fund increase of \$12,834, or 3.5 percent, above the approved FY 2016 budget. This increase is

largely attributable to the 27th pay period in FY 2017 (\$21,484) and election-year postage expenditures (\$10,750). The budget continues the reduction to employer contributions for state employee health insurance (\$5,460) and KPERS (\$6,533), the suspension of employer contributions

for the KPERS Death and Disability Fund for seven pay periods (\$1,127), and a 25.0 percent reduction in State General Fund travel expenditures (\$778).

Governmental Ethics Commission

	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 390,951	\$ 644,721	7.5	\$ 378,138	\$ 628,424	7.5	\$ 394,292	\$ 663,159	7.5
Governor's Changes:									
1. Governor's December 9 th Allotment	\$ (2,195)	\$ (2,195)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. Moving Expenses	(10,000)	(10,000)	-	-	-	-	-	-	-
3. KPERS Employer Contribution Rate Reduction	-	(2,272)	-	-	-	-	-	-	-
4. Health Insurance Reduction	-	-	-	(3,601)	(5,353)	-	(3,673)	(5,460)	-
Total Governor's Recommendation	\$ 378,756	\$ 630,254	7.5	\$ 374,537	\$ 623,071	7.5	\$ 390,619	\$ 657,699	7.5
Change from Agency Est./Req.	\$ (12,195)	\$ (14,467)	-	\$ (3,601)	\$ (5,353)	-	\$ (3,673)	\$ (5,460)	-
Percent Change from Agency Est./Req.	(3.1)%	(2.2)%	- %	(1.0)%	(0.9)%	- %	(0.9)%	(0.8)%	- %
Legislative Action:									
5. KPERS Employer Contribution Rate Reduction	\$ -	\$ -	-	\$ (3,332)	\$ (4,953)	-	\$ (6,533)	\$ (9,723)	-
6. KPERS Death and Disability Reduction	-	-	-	(690)	(1,026)	-	(757)	(1,127)	-
7. Travel Expenditures Reduction	-	-	-	(798)	(798)	-	(778)	(778)	-
8. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	<u>\$ 378,756</u>	<u>\$ 630,254</u>	<u>7.5</u>	<u>\$ 369,717</u>	<u>\$ 616,294</u>	<u>7.5</u>	<u>\$ 382,551</u>	<u>\$ 646,071</u>	<u>7.5</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ (4,820)	\$ (6,777)	-	\$ (8,068)	\$ (11,628)	-
Percent Change from Gov. Rec.	- %	- %	- %	(1.3)%	(1.1)%	- %	(2.1)%	(1.8)%	- %
Change from Agency Est./Req.	\$ (12,195)	\$ (14,467)	-	\$ (8,421)	\$ (12,130)	-	\$ (11,741)	\$ (17,088)	-
Percent Change from Agency Est./Req.	(3.1)%	(2.2)%	- %	(2.2)%	(1.9)%	- %	(3.0)%	(2.6)%	- %

1. The Governor deleted \$2,195, all from the State General Fund, as part of the December 9th allotment to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
2. The Governor deleted \$10,000, all from the State General Fund, for an agency supplemental request for moving expenses in FY 2015. After the agency budget request was submitted it was determined that the agency would not need to relocate and the supplemental funding was unneeded.
3. The Governor deleted \$2,272, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
4. The Governor deleted \$5,353, including \$3,601 from the State General Fund, for FY 2016 and \$5,460, including \$3,673 from the State General Fund, for FY 2017 to reduce employer contributions for state employee health insurance.
5. The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled \$4,953, including \$3,332 from the State General Fund, for FY 2016 and \$9,723, including \$6,553 from the State General Fund, for FY 2017.**
6. The Legislature deleted \$1,026, including \$690 from the State General Fund, for FY 2016 and \$1,127, including \$757 from the State General

Fund, for FY 2017 to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.

7. The Legislature deleted \$798 for FY 2016 and \$778 for FY 2017, all from the State General Fund, for a 25.0 percent reduction of travel expenditures.

8. The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.

Office of the Governor

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 3,067,036	\$ 3,092,170	\$ 3,137,617	\$ 3,199,513
Aid to Local Units	1,540,662	1,634,608	1,687,746	1,745,115
Other Assistance	10,586,648	11,338,762	11,258,763	11,299,936
<i>Subtotal - Operating</i>	<i>\$ 15,194,346</i>	<i>\$ 16,065,540</i>	<i>\$ 16,084,126</i>	<i>\$ 16,244,564</i>
Capital Improvements	-	-	-	-
TOTAL	<u>\$ 15,194,346</u>	<u>\$ 16,065,540</u>	<u>\$ 16,084,126</u>	<u>\$ 16,244,564</u>
State General Fund:				
State Operations	\$ 2,335,916	\$ 2,493,257	\$ 2,512,666	\$ 2,563,069
Aid to Local Units	-	-	-	-
Other Assistance	4,246,403	4,546,283	4,166,373	4,157,629
<i>Subtotal - Operating</i>	<i>\$ 6,582,319</i>	<i>\$ 7,039,540</i>	<i>\$ 6,679,039</i>	<i>\$ 6,720,698</i>
Capital Improvements	-	-	-	-
TOTAL	<u>\$ 6,582,319</u>	<u>\$ 7,039,540</u>	<u>\$ 6,679,039</u>	<u>\$ 6,720,698</u>
Percent Change:				
Operating Expenditures				
All Funds	(2.9)%	5.7 %	0.1 %	1.0 %
State General Fund	(1.4)	6.9	(5.1)	0.6
FTE Positions	30.4	30.4	31.2	31.2
Non-FTE Unclass. Perm. Pos.	2.5	2.5	2.5	2.5
TOTAL	<u>32.9</u>	<u>32.9</u>	<u>33.7</u>	<u>33.7</u>

The Legislature approved a FY 2015 budget of \$16.1 million, including \$7.0 million from the State General Fund, an all funds increase of \$871,194, or 5.7 percent, and a State General Fund increase of \$457,221, or 6.9 percent, from the FY 2014 actual budget. The State General Fund increase is largely attributable to in-state travel, fees for professional services, and increased dues and subscription payments. The special revenue fund increases are attributable to larger expenditures in federal funds for crime victims' assistance and violence against women grants.

The Legislature approved a FY 2016 budget of \$16.1 million, including \$6.7 million from the State General Fund, an all funds increase of \$18,586, or 0.1 percent, and a State General Fund reduction of \$360,501, or 5.1 percent, from the FY 2015 approved budget. Special revenue and federal funds offset the State General Fund reduction by an increase of \$200,057, or 2.2 percent, from the FY 2015 request. The increases are primarily in Justice Assistance Grants (\$344,862), Family Violence Prevention Grants (\$93,029), and the State Victims Assistance Academic Initiative (\$38,489). The increases are partially offset by reductions in the Violence Against Women STOP ARRA Grant (\$248,978) and Crime Victim's Assistance Grants (\$120,404).

The original Governor's recommendation reduced funding for Domestic Violence Grants and Child Advocacy Center Grants by 4.0 percent for FY 2016 and FY 2017. The Legislature replaced the State General Fund deleted with transfers from the Medicaid Fraud Prosecution Revolving Fund in the Attorney General's Office.

The Legislature approved a FY 2017 budget of \$16.2 million, including \$6.7 million from the State General Fund, an all funds increase of \$160,348, or 1.0 percent, and a State General Fund increase of

\$41,659, or 0.6 percent, from the FY 2016 approved budget. The State General Fund increase is predominantly attributable to the 27th payroll and is allocated to salaries and wages. Special revenue and federal funds offset the State General Fund reduction by an increase of \$119,890, or 1.3 percent, above the FY 2016 request. The increases are primarily in Justice Assistance Grants (\$72,907), Community Defense Solutions - VAWA Grants (\$21,859), and Family Violence Prevention Grants (\$18,899). The increases are partially offset by a reduction in the State Victim Assistance Academic Initiative Grant (\$15,488).

Office of the Governor

	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 7,559,060	\$ 16,585,841	30.4	\$ 7,016,162	\$ 16,243,000	31.2	\$ 7,062,730	\$ 16,409,458	31.2
Governor's Changes:									
1. Governor's December 9th Allotment	\$ (519,520)	\$ (519,520)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. KPERS Employer Contribution Rate Reduction	-	(781)	-	-	-	-	-	-	-
3. 4.0 Percent SGF Operating Reduction	-	-	-	(280,647)	(280,647)	-	(282,510)	(282,510)	-
4. Health Insurance Reduction	-	-	-	(16,979)	(20,321)	-	(17,093)	(20,452)	-
Total Governor's Recommendation	\$ 7,039,540	\$ 16,065,540	30.4	\$ 6,718,536	\$ 15,942,032	31.2	\$ 6,763,127	\$ 16,106,496	31.2
Change from Agency Est./Req.	\$ (519,520)	\$ (520,301)	-	\$ (297,626)	\$ (300,968)	-	\$ (299,603)	\$ (302,962)	-
Percent Change from Agency Est./Req.	(6.9)%	(3.1)%	- %	(4.2)%	(1.9)%	- %	(4.2)%	(1.8)%	- %
Legislative Action:									
5. Domestic Violence Grant	\$ -	\$ -	-	\$ -	\$ 150,343	-	\$ -	\$ 150,343	-
6. Child Advocacy Center Grant	-	-	-	-	33,348	-	-	33,348	-
7. KPERS Employer Contribution Rate Reduction	-	-	-	(5,704)	(6,803)	-	(11,183)	(13,356)	-
8. KPERS Death and Disability Reduction	-	-	-	(4,776)	(5,777)	-	(4,851)	(5,872)	-
9. Travel Expenditures Reduction	-	-	-	(29,017)	(29,017)	-	(26,395)	(26,395)	-
10. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	<u>\$ 7,039,540</u>	<u>\$ 16,065,540</u>	<u>30.4</u>	<u>\$ 6,679,039</u>	<u>\$ 16,084,126</u>	<u>31.2</u>	<u>\$ 6,720,698</u>	<u>\$ 16,244,564</u>	<u>31.2</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ (39,497)	\$ 142,094	-	\$ (42,429)	\$ 138,068	-
Percent Change from Gov. Rec.	- %	- %	- %	(0.6)%	0.9 %	- %	(0.6)%	0.9 %	- %
Change from Agency Est./Req.	\$ (519,520)	\$ (520,301)	-	\$ (337,123)	\$ (158,874)	-	\$ (342,032)	\$ (164,894)	-
Percent Change from Agency Est./Req.	(6.9)%	(3.1)%	- %	(4.8)%	(1.0)%	- %	(4.8)%	(1.0)%	- %

- The Governor deleted \$519,520, all from the State General Fund, as part of the December 9th allotment in FY 2015. For this agency, the allotment included a reduction of \$4,136, all from the State General Fund, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015; a reduction of \$139,18 for a 4.0 percent reduction in operating expenditures for the last six months of FY 2015; and a deletion of \$376,202 or a reappropriation lapse from FY 2014 to FY 2015.
- The Governor deleted \$781, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate

(excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.

- The Governor deleted \$280,647 for FY 2016 and \$282,510 for FY 2017, all from the State General Fund, for a 4.0 percent reduction in operating expenditures.
- The Governor deleted \$20,321, including \$16,979 from the State General Fund, for FY 2016 and \$20,452, including \$17,093 from the State General Fund, for FY 2017 to reduce employer contributions for state employee health insurance.

5. The Legislature added \$150,343, all from the Domestic Violence Grant Fund, to restore the 4.0 percent reduction to Domestic Violence Prevention Grants for FY 2016 and FY 2017.
6. The Legislature added \$33,348, all from the Child Advocacy Center Grant Fund, to restore the 4.0 percent reduction to Child Advocacy Center Grants for FY 2016 and FY 2017.
7. The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled \$6,803, including \$5,704 from the State General Fund, for FY 2016 and \$13,356, including \$11,183 from the State General Fund, for FY 2017.**
8. The Legislature deleted \$5,777, including \$4,776 from the State General Fund, for FY 2016 and \$5,872, including \$4,851 from the State General Fund, for FY 2017 to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.
9. The Legislature deleted \$29,017 for FY 2016 and \$26,395 for FY 2017, all from the State General Fund, for a 25.0 percent reduction of travel expenditures.
10. The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.

Kansas State Board of Healing Arts

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 4,289,284	\$ 4,366,207	\$ 4,646,175	\$ 4,762,977
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<i>\$ 4,289,284</i>	<i>\$ 4,366,207</i>	<i>\$ 4,646,175</i>	<i>\$ 4,762,977</i>
Capital Improvements	-	-	-	-
TOTAL	\$ 4,289,284	\$ 4,366,207	\$ 4,646,175	\$ 4,762,977
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Capital Improvements	-	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ -
Percent Change:				
Operating Expenditures				
All Funds	1.7 %	1.8 %	6.4 %	2.5 %
State General Fund	-	-	-	-
FTE Positions	45.0	45.0	45.0	45.0
Non-FTE Unclass. Perm. Pos.	2.0	2.0	2.0	2.0
TOTAL	47.0	47.0	47.0	47.0

The final approved budget for the Kansas State Board of Healing Arts in FY 2015 is \$4.4 million, all from special revenue funds, an increase of \$76,923, or 1.8 percent, above FY 2014 actual expenditures. This increase is largely attributable to increased salaries and wages expenditures for temporary employees.

The agency's approved budget for FY 2016 is \$4.6 million, all from special revenue funds, an increase of \$279,968, or 6.4 percent, above the FY 2015 approved budget. This increase is largely attributable to computer and software upgrades (\$108,000) and increased salaries and wages expenditures (\$121,518). The increase is partially offset by reductions to employer contributions for state employee health insurance

(\$33,012) and KPERS (\$32,511) and the suspension of employer contributions for the KPERS Death and Disability Fund for seven pay periods (\$6,729).

The agency's approved budget for FY 2017 is \$4.8 million, all from special revenue funds, an increase of \$116,802, or 2.5 percent, above the approved FY 2016 budget. This increase is largely attributable to the 27th pay period in FY 2017. This budget continues reductions to employer contributions for state employee health insurance (\$33,673) and KPERS (\$63,849) and the suspension of employer contributions to the KPERS Death and Disability Fund for seven pay periods (\$7,399).

Kansas State Board of Healing Arts

	SGF	FY 2015 All Funds	FTE	SGF	FY 2016 All Funds	FTE	SGF	FY 2017 All Funds	FTE
Agency Estimate/Request	\$ -	\$ 4,394,530	45.0	\$ -	\$ 4,718,427	45.0	\$ -	\$ 4,867,898	45.0
Governor's Changes:									
1. KPERS Employer Contribution Rate Reduction	\$ -	\$ (28,323)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. Health Insurance Reduction	-	-	-	-	(33,012)	-	-	(33,673)	-
Total Governor's Recommendation	\$ -	\$ 4,366,207	45.0	\$ -	\$ 4,685,415	45.0	\$ -	\$ 4,834,225	45.0
Change from Agency Est./Req.	\$ -	\$ (28,323)	-	\$ -	\$ (33,012)	-	\$ -	\$ (33,673)	-
Percent Change from Agency Est./Req.	- %	(0.6)%	- %	- %	(0.7)%	- %	- %	(0.7)%	- %
Legislative Action:									
3. KPERS Employer Contribution Rate Reduction	\$ -	\$ -	-	\$ -	\$ (32,511)	-	\$ -	\$ (63,849)	-
4. KPERS Death and Disability Reduction	-	-	-	-	(6,729)	-	-	(7,399)	-
5. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 4,366,207</u>	<u>45.0</u>	<u>\$ -</u>	<u>\$ 4,646,175</u>	<u>45.0</u>	<u>\$ -</u>	<u>\$ 4,762,977</u>	<u>45.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ (39,240)	-	\$ -	\$ (71,248)	-
Percent Change from Gov. Rec.	- %	- %	- %	- %	(0.8)%	- %	- %	(1.5)%	- %
Change from Agency Est./Req.	\$ -	\$ (28,323)	-	\$ -	\$ (72,252)	-	\$ -	\$ (104,921)	-
Percent Change from Agency Est./Req.	- %	(0.6)%	- %	- %	(1.5)%	- %	- %	(2.2)%	- %

- The Governor deleted \$28,323, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
- The Governor deleted \$33,012 for FY 2016 and \$33,673 for FY 2017, all from special revenue funds, to reduce employer contributions for state employee health insurance.
- The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled \$32,511 for FY 2016 and \$63,849 for FY 2017, all from special revenue funds.**
- The Legislature deleted \$6,729 for FY 2016 and \$7,399 for FY 2017, all from special revenue funds, to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.
- The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.

Health Care Stabilization Fund Board of Governors

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 7,722,355	\$ 6,751,027	\$ 6,961,551	\$ 7,718,475
Aid to Local Units	-	-	-	-
Other Assistance	25,029,266	25,504,820	25,989,410	29,601,940
<i>Subtotal - Operating</i>	<u>\$ 32,751,621</u>	<u>\$ 32,255,847</u>	<u>\$ 32,950,961</u>	<u>\$ 37,320,415</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 32,751,621</u></u>	<u><u>\$ 32,255,847</u></u>	<u><u>\$ 32,950,961</u></u>	<u><u>\$ 37,320,415</u></u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:				
Operating Expenditures				
All Funds	(11.9)%	(1.5)%	2.2 %	13.3 %
State General Fund	-	-	-	-
FTE Positions	19.5	19.5	20.0	20.0
Non-FTE Unclass. Perm. Pos.	-	-	-	-
TOTAL	<u><u>19.5</u></u>	<u><u>19.5</u></u>	<u><u>20.0</u></u>	<u><u>20.0</u></u>

The approved budget for the Health Care Stabilization Fund Board of Governors in FY 2015 totals \$32.3 million, all from the Health Care Stabilization Fund, a decrease of \$495,774, or 1.5 percent, below FY 2014 actual expenditures. The FY 2015 approved budget is decrease of \$7.0 million, or 17.9 percent, below the amount approved by the 2014 Legislature. The decrease is primarily attributable to the agency's revised estimate for claims payments and claims related expenditures, such as attorney and other legal fees. Due to a significant increase in claims payments in FY 2013 compared to FY 2011 and FY 2012, the agency had previously projected increased costs and payments using FY 2013 expenditures as a guideline. The agency's review of FY 2014 expenditures appeared to indicate that FY 2013 was an outlier year for

expenditures, therefore the agency re-estimated claims payments and submitted reduced claims expenditures and legal expenditures in the revised estimate. A portion of the decrease is also attributable to a decrease in KPERS employer contributions.

The approved budget for FY 2016 totals \$33.0 million, all from the Health Care Stabilization Fund, an increase of \$695,114, or 2.2 percent, above the FY 2015 approved budget. The increase is primarily attributable to an agency projected 1.9 percent increase in the frequency of claims and payments for the first half of a contract for an actuarial review. The increase is partially offset by a decrease in employer

contributions for KPERS and state employee health insurance. The approved amount includes an increase of \$40,980, all from the Health Care Stabilization Fund, and 0.5 FTE position, to implement the provisions of 2015 HB 2064, which allows health care systems to aggregate insurance premiums for the purpose of obtaining a certificate of self-insurance.

The approved budget for FY 2017 totals \$37.3 million, all from the Health Care Stabilization Fund, an increase of \$4.4 million, or 13.3 percent, above the FY 2016 approved budget. The increase is primarily

attributable to an anticipated increase in claims due to the addition of five health care provider classes as a part of the Fund, an agency estimated 1.9 percent increase in the frequency of claims, the second half of a contract for an actuarial review, and payment of the 27th payroll period. The increase is partially offset by a decrease in employer contributions for KPERS and state employee health insurance. The approved amount includes an increase of \$40,980, all from the Health Care Stabilization Fund, and 0.5 FTE position, to implement the provisions of 2015 HB 2064, which allows health care systems to aggregate insurance premiums for the purpose of obtaining a certificate of self-insurance.

Health Care Stabilization Fund Board of Governors

	SGF	FY 2015 All Funds	FTE	SGF	FY 2016 All Funds	FTE	SGF	FY 2017 All Funds	FTE
Agency Estimate/Request	\$ -	\$ 32,268,668	19.5	\$ -	\$ 32,941,484	19.5	\$ -	\$ 37,325,545	19.5
Governor's Changes:									
1. KPERS Employer Contribution Rate Reduction	\$ -	\$ (12,821)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. Health Insurance Reduction	-	-	-	-	(13,921)	-	-	(14,200)	-
Total Governor's Recommendation	\$ -	\$ 32,255,847	19.5	\$ -	\$ 32,927,563	19.5	\$ -	\$ 37,311,345	19.5
Change from Agency Est./Req.	\$ -	\$ (12,821)	-	\$ -	\$ (13,921)	-	\$ -	\$ (14,200)	-
Percent Change from Agency Est./Req.	- %	- %	- %	- %	- %	- %	- %	- %	- %
Legislative Action:									
3. HB 2064	\$ -	\$ -	-	\$ -	\$ 40,980	0.5	\$ -	\$ 40,980	0.5
4. KPERS Employer Contribution Rate Reduction	-	-	-	-	(14,567)	-	-	(28,596)	-
5. KPERS Death and Disability Reduction	-	-	-	-	(3,015)	-	-	(3,314)	-
6. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 32,255,847</u>	<u>19.5</u>	<u>\$ -</u>	<u>\$ 32,950,961</u>	<u>20.0</u>	<u>\$ -</u>	<u>\$ 37,320,415</u>	<u>20.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 23,398	0.5	\$ -	\$ 9,070	0.5
Percent Change from Gov. Rec.	- %	- %	- %	- %	0.1 %	2.6 %	- %	- %	2.6 %
Change from Agency Est./Req.	\$ -	\$ (12,821)	-	\$ -	\$ 9,477	0.5	\$ -	\$ (5,130)	0.5
Percent Change from Agency Est./Req.	- %	- %	- %	- %	- %	2.6 %	- %	- %	2.6 %

- The Governor deleted \$12,821, all from the Health Care Stabilization Fund, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
- The Governor deleted \$13,921 for FY 2016 and \$14,200 for FY 2017, all from the Health Care Stabilization Fund, to decrease employer contributions for state employee health insurance.
- The Legislature added \$40,980, all from the Health Care Stabilization Fund, and a 0.5 FTE position for FY 2016 and FY 2017, to implement the provisions of 2015 HB 2064, which allows health care systems to aggregate insurance premiums for the purpose of obtaining a certificate of self-insurance.
- The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled \$14,567 for FY 2016 and \$28,596 for FY 2017, all from the Health Care Stabilization Fund.**
- The Legislature deleted \$3,015 for FY 2016 and \$3,314 for FY 2017, all from the Health Care Stabilization Fund, to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods.
- The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.

Kansas Human Rights Commission

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 1,498,879	\$ 1,442,537	\$ 1,411,215	\$ 1,413,586
Aid to Local Units	-	-	-	-
Other Assistance	12,124	7,522	-	-
<i>Subtotal - Operating</i>	<i>\$ 1,511,003</i>	<i>\$ 1,450,059</i>	<i>\$ 1,411,215</i>	<i>\$ 1,413,586</i>
Capital Improvements	1,070	-	-	-
TOTAL	\$ 1,512,073	\$ 1,450,059	\$ 1,411,215	\$ 1,413,586
State General Fund:				
State Operations	\$ 1,115,784	\$ 1,059,569	\$ 1,045,193	\$ 1,076,515
Aid to Local Units	-	-	-	-
Other Assistance	12,124	7,522	-	-
<i>Subtotal - Operating</i>	<i>\$ 1,127,908</i>	<i>\$ 1,067,091</i>	<i>\$ 1,045,193</i>	<i>\$ 1,076,515</i>
Capital Improvements	1,070	-	-	-
TOTAL	\$ 1,128,978	\$ 1,067,091	\$ 1,045,193	\$ 1,076,515
Percent Change:				
Operating Expenditures				
All Funds	(5.0)%	(4.0)%	(2.7)%	0.2 %
State General Fund	(0.1)	(5.4)	(2.1)	3.0
FTE Positions	23.0	23.0	23.0	23.0
Non-FTE Unclass. Perm. Pos.	-	-	-	-
TOTAL	23.0	23.0	23.0	23.0

The approved budget for the Kansas Human Rights Commission in FY 2015 totals \$1.5 million, including \$1.1 million from the State General Fund. This is an all funds decrease of \$62,014, or 4.0 percent, and a State General Fund decrease of \$61,887, or 5.4 percent, from FY 2014 actual expenditures. The all funds decrease is primarily due to a reappropriation lapse of \$12,477, all from the State General Fund, a reduction in employer contributions for KPERS totaling \$13,606, including \$8,840 from the State General Fund, and a reduction of \$43,807 in salaries and wages expenditures.

The approved budget for the Kansas Human Rights Commission for FY 2016 is \$1.4 million, including \$1.0 million from the State General Fund. This is an all funds decrease of \$38,844, or 2.7 percent, and a State General Fund decrease of \$21,898, or 2.1 percent, below the FY 2015 approved budget. The all funds decrease is primarily due to a reduction in employer contributions for state employee health insurance and KPERS, and a reduction in travel and advertising expenditures for FY 2016. These decreases were offset slightly by the approval of an enhancement request for microcomputer equipment, all from special revenue funds.

The approved budget for the Kansas Human Rights Commission for FY 2017 is \$1.4 million, including \$1.1 million from the State General Fund. This is an all funds increase of \$2,371, or 0.2 percent, and a State General Fund increase of \$31,322, or 3.0 percent, above the FY 2016 approved budget. The all funds increase is primarily attributable to the salaries and wages increases associated with the 27th payroll period and

the approval of the agency's FY 2017 enhancement request for microcomputer equipment, all from special revenue funds. The increase is partially offset by a reduction in employer contributions for KPERS and state employee health insurance and a reduction in travel and advertising expenditures for FY 2017.

Kansas Human Rights Commission

	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 1,088,408	\$ 1,476,142	23.0	\$ 1,139,386	\$ 1,509,671	23.0	\$ 1,199,953	\$ 1,550,709	23.0
Governor's Changes:									
1. Governor's December 9 th Allotment	\$ (21,317)	\$ (21,317)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. KPERS Employer Contribution Rate Reduction	-	(4,766)	-	-	-	-	-	-	-
3. Health Insurance Reduction	-	-	-	(11,224)	(17,180)	-	(11,448)	(17,524)	-
4. Non-Recommendation of Enhancements	-	-	-	(66,316)	(66,316)	-	(84,712)	(84,712)	-
Total Governor's Recommendation	\$ 1,067,091	\$ 1,450,059	23.0	\$ 1,061,846	\$ 1,426,175	23.0	\$ 1,103,793	\$ 1,448,473	23.0
Change from Agency Est./Req.	\$ (21,317)	\$ (26,083)	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	(2.0)%	(1.8)%	- %	- %	- %	- %	- %	- %	- %
Legislative Action:									
5. Microcomputer Equipment	\$ -	\$ -	-	\$ -	\$ 8,000	-	\$ -	\$ 3,000	-
6. KPERS Death and Disability Reduction	-	-	-	(2,038)	(3,120)	-	(2,328)	(3,430)	-
7. KPERS Employer Contribution Rate Reduction	-	-	-	(9,846)	(15,071)	-	(20,091)	(29,598)	-
8. Travel Expenditures Reduction	-	-	-	(4,577)	(4,577)	-	(4,662)	(4,662)	-
9. Advertising Expenditures Reduction	-	-	-	(192)	(192)	-	(197)	(197)	-
10. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	\$ 1,067,091	\$ 1,450,059	23.0	\$ 1,045,193	\$ 1,411,215	23.0	\$ 1,076,515	\$ 1,413,586	23.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ (16,653)	\$ (14,960)	-	\$ (27,278)	\$ (34,887)	-
Percent Change from Gov. Rec.	- %	- %	- %	(1.6)%	(1.0)%	- %	(2.5)%	(2.4)%	- %
Change from Agency Est./Req.	\$ (21,317)	\$ (26,083)	-	\$ (94,193)	\$ (98,456)	-	\$ (123,438)	\$ (137,123)	-
Percent Change from Agency Est./Req.	(2.0)%	(1.8)%	- %	(8.3)%	(6.5)%	- %	(10.3)%	(8.8)%	- %

- The Governor deleted \$21,317, all from the State General Fund, as part of the December 9th allotment in FY 2015. For this agency, the allotment included a reduction of \$8,840 to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015 and a deletion of \$12,477 for a reappropriation lapse from FY 2014 to FY 2015.
- The Governor deleted \$4,766, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.

- The Governor deleted \$17,180, including \$11,224 from the State General Fund, for FY 2016 and \$17,524, including \$11,448 from the State General Fund, for FY 2017 to reduce employer contribution for state employee health insurance.
- The Governor deleted \$66,316 for FY 2016 and \$84,712 for FY 2017, all from the State General Fund, to not fund either of the agency's enhancement requests for FY 2016 and FY 2017.
- The Legislature added \$8,000, all from the Employment Discrimination Federal Fund, for the purchase of eight new computers for FY 2016 and

\$3,000, all from the Employment Discrimination Federal Fund, for the purchase of a new server for the Wichita office for FY 2017.

6. The Legislature deleted \$3,120, including \$2,038 from the State General Fund, for FY 2016 and \$3,430, including \$2,328 from the State General Fund, for FY 2017 to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.
7. The Legislature deleted the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled**

\$15,071, including \$9,846 from the State General Fund, for FY 2016 and \$29,598, including \$20,091 from the State General Fund, for FY 2017.

8. The Legislature deleted \$4,577 for FY 2016 and \$4,662 for FY 2017, all from the State General Fund, for a 25.0 percent reduction of travel expenditures.
9. The Legislature deleted \$192 for FY 2016 and \$197 for FY 2017, all from the State General Fund, for a 50.0 reduction of advertising expenditures.
10. The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.

Board of Indigents' Defense Services

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 25,007,736	\$ 26,704,184	\$ 26,294,850	\$ 27,212,226
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<i>\$ 25,007,736</i>	<i>\$ 26,704,184</i>	<i>\$ 26,294,850</i>	<i>\$ 27,212,226</i>
Capital Improvements	-	-	-	-
TOTAL	\$ 25,007,736	\$ 26,704,184	\$ 26,294,850	\$ 27,212,226
State General Fund:				
State Operations	\$ 24,399,728	\$ 26,107,206	\$ 25,709,583	\$ 26,627,360
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<i>\$ 24,399,728</i>	<i>\$ 26,107,206</i>	<i>\$ 25,709,583</i>	<i>\$ 26,627,360</i>
Capital Improvements	-	-	-	-
TOTAL	\$ 24,399,728	\$ 26,107,206	\$ 25,709,583	\$ 26,627,360
Percent Change:				
Operating Expenditures				
All Funds	3.0 %	6.8 %	(1.5)%	3.5 %
State General Fund	3.9	7.0	(1.5)	3.6
FTE Positions	187.5	187.0	186.5	186.5
Non-FTE Unclass. Perm. Pos.	-	-	0.5	0.5
TOTAL	187.5	187.0	187.0	187.0

The final approved budget for the Board of Indigent's Defense Services in FY 2015 is \$26.7 million, including \$26.1 from the State General Fund. This an all funds increase of \$1.7 million, or 6.8 percent, and a State General Fund increase of \$1.7 million, or 7.0 percent, above FY 2014 actual expenditures. This increase is largely attributable to the reappropriation of \$814,854 that was not spent in FY 2014.

The FY 2015 final approved budget is an all funds increase of \$295,166, or 1.1 percent, and a State General Fund increase of \$315,955, or 1.2 percent, above the amount approved by the 2014 Legislature. This increase is attributable to higher estimated assigned

counsel expenditures based on the fall 2014 consensus caseload estimates (\$315,955).

The agency's approved budget for FY 2016 is \$26.3 million, including \$25.7 million from the State General Fund, an all funds decrease of \$409,334, or 1.5 percent, and a State General Fund decrease of \$397,623, or 1.5 percent, below the FY 2015 approved budget. This decrease is largely attributable to reduced expenditures for vehicles (\$89,000), expert witness fees (\$350,000), and assigned counsel in the capital defense program (\$334,805). The budget also includes reductions to employer contributions for state employee health insurance

(\$119,022) and KPERS (\$140,591), the suspension of employer contributions for the KPERS Death and Disability Fund for seven pay periods (\$29,100), and a 25.0 percent reduction in State General Fund travel expenditures (\$7,482). The decrease is partially offset by an increase of \$634,045, all from the State General Fund, for assigned counsel expenditures based on the fall 2014 consensus caseload estimate.

The agency's approved budget for FY 2017 is \$27.2 million, including \$26.6 million from the State General Fund, an all funds increase

of \$917,376, or 3.5 percent, and a State General Fund increase of \$917,777, or 3.6 percent, above the approved FY 2016 budget. This increase is largely attributable to the 27th pay period in FY 2017 (\$558,190) and increased assigned counsel expenditures based on the fall 2014 consensus caseload estimate (\$500,000). This budget continues reductions to employer contributions for state employee health insurance (\$121,471) and KPERS (\$276,029), the suspension of employer contributions for the KPERS Death and Disability Fund for seven pay periods (\$31,989), and a 25.0 percent reduction in State General Fund travel expenditures (\$7,520).

Board of Indigents' Defense Services

	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 25,916,649	\$ 26,513,901	187.0	\$ 27,956,585	\$ 28,542,585	186.5	\$ 28,494,775	\$ 29,080,775	186.5
Governor's Changes:									
1. Governor's December 9 th Allotment	\$ (125,398)	\$ (125,398)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. Fall Consensus Caseload Estimate	315,955	315,955	-	950,000	950,000	-	1,450,000	1,450,000	-
3. KPERS Employer Contribution Rate Reduction	-	(274)	-	-	-	-	-	-	-
4. Health Insurance Reduction	-	-	-	(118,721)	(119,022)	-	(121,163)	(121,471)	-
5. Enhancement Requests	-	-	-	(2,901,540)	(2,901,540)	-	(2,881,540)	(2,881,540)	-
Total Governor's Recommendation	\$ 26,107,206	\$ 26,704,184	187.0	\$ 25,886,324	\$ 26,472,023	186.5	\$ 26,942,072	\$ 27,527,764	186.5
Change from Agency Est./Req.	\$ 190,557	\$ 190,283	-	\$ (2,070,261)	\$ (2,070,562)	-	\$ (1,552,703)	\$ (1,553,011)	-
Percent Change from Agency Est./Req.	0.7 %	0.7 %	- %	(7.4)%	(7.3)%	- %	(5.4)%	(5.3)%	- %
Legislative Action:									
6. KPERS Employer Contribution Rate Reduction	\$ -	\$ -	-	\$ (140,233)	\$ (140,591)	-	\$ (275,289)	\$ (276,029)	-
7. KPERS Death and Disability Reduction	-	-	-	(29,026)	(29,100)	-	(31,903)	(31,989)	-
8. Travel Expenditures Reduction	-	-	-	(7,482)	(7,482)	-	(7,520)	(7,520)	-
9. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	<u>\$ 26,107,206</u>	<u>\$ 26,704,184</u>	<u>187.0</u>	<u>\$ 25,709,583</u>	<u>\$ 26,294,850</u>	<u>186.5</u>	<u>\$ 26,627,360</u>	<u>\$ 27,212,226</u>	<u>186.5</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ (176,741)	\$ (177,173)	-	\$ (314,712)	\$ (315,538)	-
Percent Change from Gov. Rec.	- %	- %	- %	(0.7)%	(0.7)%	- %	(1.2)%	(1.1)%	- %
Change from Agency Est./Req.	\$ 190,557	\$ 190,283	-	\$ (2,247,002)	\$ (2,247,735)	-	\$ (1,867,415)	\$ (1,868,549)	-
Percent Change from Agency Est./Req.	0.7 %	0.7 %	- %	(8.0)%	(7.9)%	- %	(6.6)%	(6.4)%	- %

- The Governor deleted \$125,398, all from the State General Fund, as part of the December 9th allotment to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
- The Governor added \$315,955 in FY 2015, \$950,000 for FY 2016, and \$1.5 million for FY 2017, all from the State General Fund, for the fall 2014 assigned counsel consensus caseload estimates.
- The Governor deleted \$274, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
- The Governor deleted \$119,022, including \$118,721 from the State General Fund, for FY 2016 and \$121,471, including \$121,163 from the State General Fund, for FY 2017 to reduce employer contributions for state employee health insurance.
- The Governor deleted \$2.9 million for FY 2016 and \$2.9 million for FY 2017, all from the State General Fund, for agency enhancement requests, including funding for Hard 50 litigation, an increased hourly rate for assigned counsel, increased base salaries for public defenders, and an electronic case management system.
- The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from

12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled \$140,591, including \$140,233 from the State General Fund, for FY 2016 and \$276,029, including \$275,289 from the State General Fund, for FY 2017.**

7. The Legislature deleted \$29,100, including \$29,026 from the State General Fund, for FY 2016 and \$31,989, including \$31,903 from the State General Fund, for FY 2017 to suspend employer contributions to the Kansas Public

Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.

8. The Legislature deleted \$7,482 for FY 2016 and \$7,520 for FY 2017, all from the State General Fund, for a 25.0 percent reduction of travel expenditures.
9. The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.

Kansas Insurance Department

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 12,410,518	\$ 12,217,048	\$ 12,709,214	\$ 13,164,354
Aid to Local Units	12,457,812	10,250,000	10,250,000	10,250,000
Other Assistance	4,630,405	7,500,000	7,774,986	8,059,221
<i>Subtotal - Operating</i>	<i>\$ 29,498,735</i>	<i>\$ 29,967,048</i>	<i>\$ 30,734,200</i>	<i>\$ 31,473,575</i>
Capital Improvements	34,252	95,000	95,000	95,000
TOTAL	\$ 29,532,987	\$ 30,062,048	\$ 30,829,200	\$ 31,568,575
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Capital Improvements	-	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ -
Percent Change:				
Operating Expenditures				
All Funds	14.2 %	1.6 %	2.6 %	2.4 %
State General Fund	-	-	-	-
 FTE Positions	 122.4	 122.4	 122.4	 122.4
Non-FTE Unclass. Perm. Pos.	3.6	3.6	3.6	3.6
TOTAL	126.0	126.0	126.0	126.0

The approved operational budget for the Insurance Department in FY 2015 totals \$30.0 million, all from special revenue funds, an increase of \$468,313, or 1.6 percent, above FY 2014 actual expenditures. The FY 2015 approved budget is a decrease of \$93,743, or 0.3 percent, below the amount approved by the 2014 Legislature. The decrease is primarily attributable to a decrease in tuition grants and KPERS employer contributions. The FY 2015 budget includes a statutorily required transfer of \$5.0 million from the agency's Service Regulation Fund to the State General Fund. The Governor recommended an additional transfer of \$3.0 million from the agency's Workers Compensation Fund to the State General Fund, in addition to the \$5.0 million transfer from the Service Regulation Fund approved by the Legislature in FY 2013. The Legislature

deleted the additional transfer citing concerns related to the fund balance. The approved budget includes 122.4 FTE positions and 3.6 non-FTE positions, the same as the FY 2014 actual amount and the same as the amount approved by the 2014 Legislature.

The approved capital improvement expenditures for the Insurance Department in FY 2015 total \$95,000, all from special revenue funds. The capital improvements budget is to provide ongoing routine maintenance to the agency's building.

The approved operational budget for FY 2016 totals \$30.7 million, all from special revenue funds, an increase of \$767,152, or 2.6 percent, above the FY 2015 approved budget. The increase is primarily attributable to an increase in workers compensation and other claims payments; medical, pharmaceutical, and legal expenses related to claims; computer expenditures; and utilities. The increase is partially offset by a decrease in employer contributions for KPERS and state employee health insurance. The Governor recommended a transfer of \$8.0 million from the agency's Service Regulation Fund to the State General Fund. The Legislature added language to process the transfer as four \$2.0 million transfers to be performed quarterly, noting cash flow concerns. The approved budget includes 122.4 FTE positions and 3.6 non-FTE positions, the same as the FY 2015 approved budget.

The approved capital improvement expenditures for FY 2016 total \$95,000, all from special revenue funds. The capital improvements budget is to provide ongoing routine maintenance to the agency's building.

The approved operational budget for FY 2017 totals \$31.5 million, all from special revenue funds, an increase of \$739,375, or 2.4 percent, above the FY 2016 approved budget. The increase is primarily attributable to an increase in workers compensation and other claims payments; medical, pharmaceutical, and legal expenses related to claims; computer expenditures; utilities; and payment of the 27th payroll period. The increase is partially offset by a decrease in employer contributions for KPERS and state employee health insurance. The Governor recommended a transfer of \$8.0 million from the agency's Service Regulation Fund to the State General Fund. The Legislature added language to process the transfer as four \$2.0 million transfers to be performed quarterly, noting cash flow concerns. The approved budget includes 122.4 FTE positions and 3.6 non-FTE positions, the same as the FY 2016 approved budget.

The approved capital improvement expenditures for FY 2017 total \$95,000, all from special revenue funds. The capital improvements budget is to provide ongoing routine maintenance to the agency's building.

Kansas Insurance Department

	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 30,142,640	122.4	\$ -	\$ 31,022,609	122.4	\$ -	\$ 31,848,852	122.4
Governor's Changes:									
1. Workers Compensation Fund Transfer	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
2. KPERS Employer Contribution Rate Reduction	-	(80,592)	-	-	-	-	-	-	-
3. Service Regulation Fund Transfer	-	-	-	-	-	-	-	-	-
4. Health Insurance Reduction	-	-	-	-	(89,202)	-	-	(91,056)	-
Total Governor's Recommendation	\$ -	\$ 30,062,048	122.4	\$ -	\$ 30,933,407	122.4	\$ -	\$ 31,757,796	122.4
Change from Agency Est./Req.	\$ -	\$ (80,592)	-	\$ -	\$ (89,202)	-	\$ -	\$ (91,056)	-
Percent Change from Agency Est./Req.	- %	(0.3)%	- %	- %	(0.3)%	- %	- %	(0.3)%	- %
Legislative Action:									
5. Workers Compensation Fund Transfer	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
6. Service Regulation Fund Transfer	-	-	-	-	-	-	-	-	-
7. KPERS Employer Contribution Rate Reduction	-	-	-	-	(86,336)	-	-	(169,571)	-
8. KPERS Death and Disability Reduction	-	-	-	-	(17,871)	-	-	(19,650)	-
9. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 30,062,048</u>	<u>122.4</u>	<u>\$ -</u>	<u>\$ 30,829,200</u>	<u>122.4</u>	<u>\$ -</u>	<u>\$ 31,568,575</u>	<u>122.4</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ (104,207)	-	\$ -	\$ (189,221)	-
Percent Change from Gov. Rec.	- %	- %	- %	- %	(0.3)%	- %	- %	(0.6)%	- %
Change from Agency Est./Req.	\$ -	\$ (80,592)	-	\$ -	\$ (193,409)	-	\$ -	\$ (280,277)	-
Percent Change from Agency Est./Req.	- %	(0.3)%	- %	- %	(0.6)%	- %	- %	(0.9)%	- %

1. The Governor included language authorizing a transfer of \$3.0 million, all from the Workers Compensation Fund, to the State General Fund in 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 deleted \$80,592, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
3. The Governor included language authorizing transfers of \$8.0 million, all from the Service Regulation Fund, to the State General Fund for FY 2016 and FY 2017.
4. The Governor deleted \$89,202 for FY 2016 and \$91,056 for FY 2016, all from special revenue funds, to decrease employer contributions for state employee health insurance.
5. The Legislature deleted language authorizing the transfer of \$3.0 million, all from the Worker's Compensation Fund, to the State General Fund in FY 2015.

6. The Legislature added language to process the \$8.0 million transfer for FY 2016 and FY 2017, all from the Service Regulation Fund to the State General Fund, as four \$2.0 million quarterly transfers for cash flow purposes.
7. The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled \$86,336 for FY 2016 and \$169,571 for FY 2017, all from special revenue funds.**
8. The Legislature deleted \$17,871 for FY 2016 and \$19,650 for FY 2017, all from special revenue funds, to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.
9. The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.

Judicial Branch

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 128,975,969	\$ 127,603,723	\$ 129,958,134	\$ 137,180,290
Aid to Local Units	169,400	169,400	166,809	165,915
Other Assistance	999,470	958,000	1,108,093	1,062,722
<i>Subtotal - Operating</i>	<i>\$ 130,144,839</i>	<i>\$ 128,731,123</i>	<i>\$ 131,233,036</i>	<i>\$ 138,408,927</i>
Capital Improvements	-	-	-	-
TOTAL	<u>\$ 130,144,839</u>	<u>\$ 128,731,123</u>	<u>\$ 131,233,036</u>	<u>\$ 138,408,927</u>
State General Fund:				
State Operations	\$ 96,521,055	\$ 97,544,305	\$ 101,904,750	\$ 105,685,224
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<i>\$ 96,521,055</i>	<i>\$ 97,544,305</i>	<i>\$ 101,904,750</i>	<i>\$ 105,685,224</i>
Capital Improvements	-	-	-	-
TOTAL	<u>\$ 96,521,055</u>	<u>\$ 97,544,305</u>	<u>\$ 101,904,750</u>	<u>\$ 105,685,224</u>
Percent Change:				
Operating Expenditures				
All Funds	(9.1)%	(1.1)%	1.9 %	5.5 %
State General Fund	1.2	1.1	4.5	3.7
FTE Positions	1,859.3	1,862.3	1,894.3	1,899.3
Non-FTE Unclass. Perm. Pos.	-	-	-	-
TOTAL	<u>1,859.3</u>	<u>1,862.3</u>	<u>1,894.3</u>	<u>1,899.3</u>

The Legislature approved a budget of \$128.7 million, including \$97.5 million from the State General Fund, an all funds reduction of \$1.4 million, or 1.1 percent, and a State General Fund increase of \$1.0 million, or 1.1 percent, for FY 2015. The approved budget is approximately \$4.3 million less than the Judicial Branch request. The Judicial Branch requested additional funding due to declining revenue from docket fees, and less than expected revenue from new fees such as DUI Reinstatement fees and fees for Motions for Summary Judgment. The Legislature granted authority to move funding from the E-Courts Management Fund to the Docket Fee Fund to partially restore revenue reductions.

The Legislature approved a budget of \$131.2 million, including \$101.9 million from the State General Fund, an all funds increase of \$2.5 million, or 1.9 percent, and a State General Fund increase of \$4.4 million, or 4.5 percent, from the FY 2015 budget for FY 2016. The State General Fund increases are attributable to the replacement of projected revenue shortfalls in docket fees and DUI reinstatement as well as increased expenditures for employer retirement contributions and other fringe benefit costs. The Judicial Branch will continue to have the authority to move funding from the E-Courts Management fund to the Docket Fee fund for FY 2016.

The Legislature approved a budget of \$138.4 million, including \$105.7 million from the State General Fund, an all funds increase of \$7.2 million, or 5.5 percent, and a State General Fund increase of \$3.8 million, or 3.7 percent, from the FY 2016 budget for FY 2017. The State General Fund increases are attributable to the replacement of projected revenue shortfalls in docket fees and DUI reinstatement as well as funding for the 27th payroll. The increases are partially offset by an increased shrinkage rate for FY 2017 from FY 2016.

The provisions of the 2015 HB 2005 are non-severable internally and non-severable from the provisions of 2014 Senate Sub. for HB 2338, unless the appropriations to the Judicial Branch for FY 2016 or FY 2017 are reduced below the amounts appropriated in the bill by another act of the 2015 or 2016 regular session of the Legislature.

Judicial Branch

	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 101,819,657	\$ 133,183,123	1,862.3	\$ 119,549,312	\$ 149,064,108	1,894.3	\$ 126,609,753	\$ 159,663,678	1,899.3
Governor's Changes:									
1. Governor's December 9th Allotment	\$ (673,754)	\$ (673,754)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. KPERs Employer Contribution Rate Reduction	-	(176,648)	-	-	-	-	-	-	-
3. Delete Funding Increases	(3,601,598)	(3,601,598)	-	(21,765,364)	(21,765,364)	-	(28,825,805)	(28,825,805)	-
4. Spending Authority Restriction	-	-	-	-	-	-	-	-	-
5. Health Insurance Reduction	-	-	-	(1,094,198)	(1,307,596)	-	(1,077,136)	(1,287,241)	-
Total Governor's Recommendation	\$ 97,544,305	\$ 128,731,123	1,862.3	\$ 96,689,750	\$ 125,991,148	1,894.3	\$ 96,706,812	\$ 129,550,632	1,899.3
Change from Agency Est./Req.	\$ (4,275,352)	\$ (4,452,000)	-	\$ (22,859,562)	\$ (23,072,960)	-	\$ (29,902,941)	\$ (30,113,046)	-
Percent Change from Agency Est./Req.	(4.2)%	(3.3)%	- %	(19.1)%	(15.5)%	- %	(23.6)%	(18.9)%	- %
Legislative Action:									
6. DUI Reinstatement Fee Shortfall	\$ -	\$ -	-	\$ 648,204	\$ 648,204	-	\$ 648,204	\$ 648,204	-
7. Docket Fee Shortfall	-	-	-	2,812,192	2,812,192	-	3,879,050	3,879,050	-
8. KPERs Fringe Increase	-	-	-	1,306,148	1,306,148	-	1,423,701	1,423,701	-
9. Other Fringe Increase	-	-	-	313,367	313,367	-	371,528	371,528	-
10. Judicial Retirement Increase	-	-	-	861,364	861,364	-	-	-	-
11. Contractual Services Increase	-	-	-	156,000	156,000	-	-	-	-
12. 27 th Payroll Adjustment	-	-	-	-	-	-	4,123,600	4,123,600	-
13. Health Insurance Increase	-	-	-	-	-	-	307,670	307,670	-
14. CASA Funding	-	-	-	-	200,000	-	-	200,000	-
14. Transfer Authority	-	-	-	-	-	-	-	-	-
15. KPERs Contribution Reduction	-	-	-	(882,275)	(1,055,387)	-	(1,775,341)	(2,095,458)	-
TOTAL APPROVED	\$ 97,544,305	\$ 128,731,123	1,862.3	\$ 101,904,750	\$ 131,233,036	1,894.3	\$ 105,685,224	\$ 138,408,927	1,899.3
Change from Gov. Rec.	\$ -	\$ -	-	\$ 5,215,000	\$ 5,241,888	-	\$ 8,978,412	\$ 8,858,295	-
Percent Change from Gov. Rec.	- %	- %	- %	5.4 %	4.2 %	- %	9.3 %	6.8 %	- %
Change from Agency Est./Req.	\$ (4,275,352)	\$ (4,452,000)	-	\$ (17,644,562)	\$ (17,831,072)	-	\$ (20,924,529)	\$ (21,254,751)	-
Percent Change from Agency Est./Req.	(4.2)%	(3.3)%	- %	(14.8)%	(12.0)%	- %	(16.5)%	(13.3)%	- %

1. The Governor deleted \$673,754, all from the State General Fund, as part of the December 9th allotment in FY 2015. For this agency, the allotment included a reduction of \$673,754 to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERs Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
2. The Governor deleted \$176,648, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution

rate (excluding KPERs Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.

3. The Governor deleted \$3.6 million in FY 2015, \$21.8 million for FY 2016, and \$28.8 million for FY 2017, all from the State General Fund, in increased expenditures requests to offset declining revenue from docket fees.

4. The Governor granted authority for the Judicial Branch to transfer funds from the E-Courts Management Fund to the Docket Fee Fund to offset funding reductions in FY 2015.
5. The Governor deleted \$1.3 million, including \$1.1 million from the State General Fund, for FY 2016 and FY 2017 to reduce employer contributions for state employee health insurance.
6. The Legislature added \$648,204, all from the State General Fund, for FY 2016 and FY 2017 to offset lower than anticipated revenue from DUI reinstatement fees.
7. The Legislature added \$2.8 million for FY 2016 and \$3.9 million for FY 2017, all from the State General Fund, to offset lower than anticipated revenue in the Docket Fee Fund.
8. The Legislature added \$1.3 million for FY 2016 and \$1.4 million for FY 2017, all from the State General Fund, for increased KPERS employer contributions.
9. The Legislature added \$313,367 for FY 2016 and \$371,528 for FY 2017, all from the State General Fund, for other fringe benefit costs including longevity.
10. The Legislature added \$861,364, all from the State General Fund, for FY 2016 for judicial retirement contributions.
11. The Legislature added \$156,000, all from the State General Fund, for contractual service expenditures related to in-state travel, OITS fees, and other contractual service fee increases for FY 2016.
12. The Legislature added \$4.1 million, all from the State General Fund, to fund the 27th payroll expenditures for FY 2017.
13. The Legislature added \$307,670, all from the State General Fund, for health insurance employer contribution increases for FY 2017.
14. The Legislature added \$200,000, all from the Permanent Families Account, for FY 2016 and FY 2017 to increase funding for the Court Appointed Special Advocate (CASA) program for FY 2017.
15. The Legislature added language allowing the agency to transfer funds from the Electronic Filing Management Fund to the Docket Fee Fund for FY 2016.
16. The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled \$1.1 million, including \$882,275 from the State General Fund, for FY 2016 and \$2.1 million, including \$1.8 million from the State General Fund, for FY 2017.**

Judicial Council

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 557,387	\$ 577,004	\$ 578,323	\$ 597,636
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 557,387</u>	<u>\$ 577,004</u>	<u>\$ 578,323</u>	<u>\$ 597,636</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 557,387</u></u>	<u><u>\$ 577,004</u></u>	<u><u>\$ 578,323</u></u>	<u><u>\$ 597,636</u></u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:				
Operating Expenditures				
All Funds	3.6 %	3.5 %	0.2 %	3.3 %
State General Fund	-	-	-	-
FTE Positions	5.0	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>	<u><u>5.0</u></u>

The Legislature approved a FY 2015 budget of \$577,004, all from special revenue funds, an increase of \$19,617, or 3.5 percent, from the FY 2014 actual budget. The increase is attributable to increased employee compensation partially offset by a reduction of \$2,871 in employee health insurance contributions.

The Legislature approved a FY 2016 budget of \$578,323, all from special revenue funds, an increase of \$1,319, or 0.2 percent, from the FY 2015 budget. The increase is attributable to increased salaries and wages

expenditures for non-directorial personnel at the Judicial Council partially offset by reductions in KPERS contributions.

The Legislature approved a FY 2017 budget of \$597,636, all from special revenue funds, an increase of \$19,313, or 3.3 percent, from the FY 2016 budget. The increase is attributable to expenditures for the 27th payroll partially offset by reductions in KPERS contributions.

Judicial Council

	SGF	FY 2015 All Funds	FTE	SGF	FY 2016 All Funds	FTE	SGF	FY 2017 All Funds	FTE
Agency Estimate/Request	\$ -	\$ 581,255	5.0	\$ -	\$ 586,995	5.0	\$ -	\$ 611,133	5.0
Governor's Changes:									
1. KPERS Employer Contribution Rate Reduction	\$ -	\$ (4,251)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. Health Insurance Reduction	-	-	-	-	(2,871)	-	-	(2,928)	-
Total Governor's Recommendation	\$ -	\$ 577,004	5.0	\$ -	\$ 584,124	5.0	\$ -	\$ 608,205	5.0
Change from Agency Est./Req.	\$ -	\$ (4,251)	-	\$ -	\$ (2,871)	-	\$ -	\$ (2,928)	-
Percent Change from Agency Est./Req.	- %	(0.7)%	- %	- %	(0.5)%	- %	- %	(0.5)%	- %
Legislative Action:									
3. KPERS Employer Contribution Rate Reduction	\$ -	\$ -	-	\$ -	\$ (4,806)	-	\$ -	\$ (9,471)	-
4. KPERS Death and Disability Reduction	-	-	-	-	(995)	-	-	(1,098)	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 577,004</u>	<u>5.0</u>	<u>\$ -</u>	<u>\$ 578,323</u>	<u>5.0</u>	<u>\$ -</u>	<u>\$ 597,636</u>	<u>5.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ (5,801)	-	\$ -	\$ (10,569)	-
Percent Change from Gov. Rec.	- %	- %	- %	- %	(1.0)%	- %	- %	(1.7)%	- %
Change from Agency Est./Req.	\$ -	\$ (4,251)	-	\$ -	\$ (8,672)	-	\$ -	\$ (13,497)	-
Percent Change from Agency Est./Req.	- %	(0.7)%	- %	- %	(1.5)%	- %	- %	(2.2)%	- %

1. The Governor deleted \$4,251, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
2. The Governor deleted \$2,871 for FY 2016 and \$2,928 for FY 2017, all from special revenue funds, to reduce employer contributions for state employee health insurance.
3. The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from

12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled \$4,806 for FY 2016 and \$9,471 for FY 2017, all from special revenue funds.**

4. The Legislature deleted \$995 for FY 2016 and \$1,098 for FY 2017, all from special revenue funds, to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.

Kansas Lottery

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 281,108,308	\$ 289,010,854	\$ 290,246,336	\$ 314,222,895
Aid to Local Units	10,666,940	10,776,000	10,758,000	11,694,000
Other Assistance	36,679,438	37,795,010	41,055,282	42,542,281
<i>Subtotal - Operating</i>	<i>\$ 328,454,686</i>	<i>\$ 337,581,864</i>	<i>\$ 342,059,618</i>	<i>\$ 368,459,176</i>
Capital Improvements	-	-	-	-
TOTAL	\$ 328,454,686	\$ 337,581,864	\$ 342,059,618	\$ 368,459,176
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Capital Improvements	-	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ -
Percent Change:				
Operating Expenditures				
All Funds	- %	2.8 %	1.3 %	7.7 %
State General Fund	-	-	-	-
FTE Positions	90.0	74.9	74.9	74.9
Non-FTE Unclass. Perm. Pos.	16.5	26.5	28.5	28.5
TOTAL	106.5	101.4	103.4	103.4

The approved budget for the Kansas Lottery in FY 2015 is \$337.6 million, all from special revenue funds. This is an increase of \$9.1 million, or 2.8 percent, above FY 2014 actual expenditures and is attributable largely to higher payments to gaming facility managers at the three state-owned casinos. Lottery gaming facility managers receive 73.0 percent of all expanded gaming revenue. In FY 2014 gaming facility managers received \$257.4 million, and in FY 2015 they are projected to receive \$262.2 million, an increase of \$4.8 million, or 1.9 percent, above the FY 2014 actual amount. Other increases were due to the approval of the agency's FY 2015 supplemental requests that totaled \$1.8 million. These included \$800,000 for a branding campaign and \$641,755 for a restoration of salaries and wages shrinkage. Cost of sales also increased

by \$1.7 million because the Kansas Lottery sold more tickets in FY 2015 and paid out more prizes to players, compared to FY 2014. The FY 2015 approved budget includes 74.9 FTE and 26.5 non-FTE positions, a decrease of 15.1 FTE positions, and an increase of 10.0 non-FTE positions. The 2014 Legislature deleted 5.0 FTE positions for FY 2015, while the agency shifted 10.1 FTE positions to non-FTE positions. The agency noted that the shift in positions gives it greater flexibility in employee staffing, compensation, and retention.

The FY 2016 approved budget totals \$342.1 million, all from special revenue funds. This is an increase of \$4.5 million, or 1.3 percent,

above the FY 2015 approved budget, and is primarily attributable to a projected increase in the sale of traditional lottery products. As ticket sales are projected to increase, the cost of sales and prizes paid to players will also increase. The agency also increased expenditures in the Administration program, specifically to pay unclassified regular employees. The FY 2016 approved budget includes 74.9 FTE and 28.5 non-FTE positions, an increase of 2.0 non-FTE positions. The increase is due to the agency's approved FY 2016 enhancement request for 2.0 non-FTE Gaming Facilities Analysts who will be responsible for the auditing and oversight of gaming facility operations in the Southeast Gaming Zone.

The FY 2017 approved budget totals \$368.5 million, all from special revenue funds. This is an increase of \$26.4 million, or 7.7 percent, above the FY 2016 approved budget. The increase is attributable

primarily to increased expenditures related to the anticipated opening of a gaming facility in the Southeast Gaming Zone. (The Kansas Lottery projects payments of \$21.9 million to the lottery gaming facility manager, and \$900,000 to the local governments housing the gaming facility). Additional expenditure increases resulted from the anticipated increase in the sale of traditional lottery products. As ticket sales are projected to increase, the cost of sales and prizes paid to players will also increase. The FY 2016 approved budget includes 74.9 FTE and 28.5 non-FTE positions, which is unchanged from the FY 2016 approved budget.

In addition to fiscal changes, 2015 HB 2155 amended the Kansas Lottery Act to allow the Kansas Lottery to advertise at amateur athletic and sporting events where the majority of participants are over the age of 18; to be a retailer and sell Lottery products; and prevent anyone under the age of 18 from being able to redeem a winning lottery ticket.

Kansas Lottery

	SGF	FY 2015 All Funds	FTE	SGF	FY 2016 All Funds	FTE	SGF	FY 2017 All Funds	FTE
Agency Estimate/Request	\$ -	\$ 343,162,343	74.9	\$ -	\$ 351,251,956	74.9	\$ -	\$ 356,804,526	74.9
Governor's Changes:									
1. Consensus Revenue Estimate Adjustment	\$ -	\$ (9,876,000)	-	\$ -	\$ (14,206,000)	-	\$ -	\$ (778,000)	-
2. KPERs Employer Contribution Rate Reduction	-	(59,479)	-	-	-	-	-	-	-
3. Health Insurance Reduction	-	-	-	-	(72,080)	-	-	(73,522)	-
4. GBA No. 1, Item 2	-	4,400,000	-	-	5,174,000	-	-	12,666,000	-
Total Governor's Recommendation	\$ -	\$ 337,626,864	74.9	\$ -	\$ 342,147,876	74.9	\$ -	\$ 368,619,004	74.9
Change from Agency Est./Req.	\$ -	\$ (5,535,479)	-	\$ -	\$ (9,104,080)	-	\$ -	\$ 11,814,478	-
Percent Change from Agency Est./Req.	- %	(1.6)%	- %	- %	(2.6)%	- %	- %	3.3 %	- %
Legislative Action:									
5. Video Conferencing Equipment	\$ -	\$ (45,000)	-	\$ -	\$ -	-	\$ -	\$ -	-
6. Transfer to State Gaming Revenues Fund	-	-	-	-	-	-	-	-	-
KPERs Employer Contribution Rate Reduction	-	-	-	-	(72,821)	-	-	(142,902)	-
8. KPERs Death and Disability	-	-	-	-	(15,437)	-	-	(16,926)	-
9. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 337,581,864</u>	<u>74.9</u>	<u>\$ -</u>	<u>\$ 342,059,618</u>	<u>74.9</u>	<u>\$ -</u>	<u>\$ 368,459,176</u>	<u>74.9</u>
Change from Gov. Rec.	\$ -	\$ (45,000)	-	\$ -	\$ (88,258)	-	\$ -	\$ (159,828)	-
Percent Change from Gov. Rec.	- %	(0.0)%	- %	- %	(0.0)%	- %	- %	(0.0)%	- %
Change from Agency Est./Req.	\$ -	\$ (5,580,479)	-	\$ -	\$ (9,192,338)	-	\$ -	\$ 11,654,650	-
Percent Change from Agency Est./Req.	- %	(1.6)%	- %	- %	(2.6)%	- %	- %	3.3 %	- %

- The Governor's recommendation included adjustments to reflect October 2014 estimates of gaming revenues. Estimated decreases, all from special revenue funds, included \$9.9 million in FY 2015, \$14.2 million for FY 2016, and \$778,000 for FY 2017.
- The Governor deleted \$59,479, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERs Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.

- The Governor deleted \$72,080 for FY 2016 and \$73,522 for FY 2017, all from special revenue funds, to reduce employer contributions for state employee health insurance.
- The Legislature concurred with GBA No. 1, Item 2 and added, all from special revenue funds, \$4.4 million in FY 2015, \$5.2 million for FY 2016, and \$12.7 million for FY 2017, as a result of the April 2015 consensus revenue group's estimate that projected higher expanded gaming revenue. GBA No. 1, Item 2, also reduced the Kansas Lottery's transfer to the State Gaming Revenues Fund by \$800,000 for FY 2016 and \$2.7 million for FY 2017. Additionally, the GBA recommended, and the Legislature approved,

the inclusion of proviso language in 2015 SB 112 transferring the unencumbered balance from the Expanded Lottery Act Revenues Fund to the State General Fund for FY 2016 and FY 2017.

5. The Legislature deleted \$45,000, all from special revenue funds, to partially fund the agency's supplemental request for video conferencing equipment in FY 2015.
6. The Legislature increased the Kansas Lottery's transfer to the State Gaming Revenues Fund by \$1.0 million for FY 2016.
7. The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to

10.81 percent for FY 2017. **For this agency, the reductions totaled \$72,821 for FY 2016 and \$142,902 for FY 2017, all from special revenue funds.**

8. The Legislature deleted \$15,437 for FY 2016 and \$16,926 for FY 2017, all from special revenue funds, to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.
9. The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.

Board of Mortuary Arts

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 250,134	\$ 285,146	\$ 300,006	\$ 311,651
Aid to Local Units	-	-	-	-
Other Assistance	8,886	6,856	6,856	6,993
<i>Subtotal - Operating</i>	<i>\$ 259,020</i>	<i>\$ 292,002</i>	<i>\$ 306,862</i>	<i>\$ 318,644</i>
Capital Improvements	-	-	-	-
TOTAL	\$ 259,020	\$ 292,002	\$ 306,862	\$ 318,644
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Capital Improvements	-	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ -
Percent Change:				
Operating Expenditures				
All Funds	- %	12.7 %	5.1 %	3.8 %
State General Fund	-	-	-	-
FTE Positions	3.0	3.0	3.0	3.0
Non-FTE Unclass. Perm. Pos.	-	-	-	-
TOTAL	3.0	3.0	3.0	3.0

The approved budget for the Board of Mortuary Arts in FY 2015 is \$292,002, all from special revenue funds. The FY 2015 final approved budget is an all funds increase of \$32,982, or 12.7 percent, above FY 2014 actual expenditures. The increase is attributable to higher expenditures on medicare, unclassified and classified regular pay, and replacement computers. The 3.0 FTE positions approved in FY 2015 remain unchanged from FY 2014.

The final approved FY 2016 budget for the agency is \$306,862, all from special revenue funds. This is an increase of \$14,860, or 5.1 percent, above the FY 2015 approved budget. The increase is largely

attributable to higher expenditures on rent due to the agency's current lease ending in August 2015, and higher expenditures on travel related to inspections. The FTE positions for FY 2016 remain unchanged from FY 2015.

The final approved FY 2017 budget for the agency is \$318,644, all from special revenue funds. This is an increase of \$11,782, or 3.8 percent, above the FY 2016 approved budget. Higher expenditures on rent and increased expenditures on travel related to inspections are the primary causes for the all funds increase. The FTE positions for FY 2017 remain unchanged from FY 2016.

Board of Mortuary Arts

	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 289,553	3.0	\$ -	\$ 326,757	3.0	\$ -	\$ 340,845	3.0
Governor's Changes:									
1. Federal Tax Payment Adjustment	\$ -	\$ (1,891)	-	\$ -	\$ (1,891)	-	\$ -	\$ (1,891)	-
2. Contractual Services Adjustment	-	1,891	-	-	-	-	-	-	-
3. KPERS Employer Contribution Rate Reduction	-	(1,906)	-	-	-	-	-	-	-
4. Salary Increase	-	4,355	-	-	-	-	-	-	-
5. Non-recommended Operating Enhancement	-	-	-	-	(13,097)	-	-	(13,228)	-
6. Health Insurance Reduction	-	-	-	-	(2,288)	-	-	(2,334)	-
Total Governor's Recommendation	\$ -	\$ 292,002	3.0	\$ -	\$ 309,481	3.0	\$ -	\$ 323,392	3.0
Change from Agency Est./Req.	\$ -	\$ 2,449	-	\$ -	\$ (17,276)	-	\$ -	\$ (17,453)	-
Percent Change from Agency Est./Req.	- %	0.8 %	- %	- %	(5.3)%	- %	- %	(5.1)%	- %
Legislative Action:									
7. KPERS Employer Contribution Rate Reduction	\$ -	\$ -	-	\$ -	\$ (2,170)	-	\$ -	\$ (4,255)	-
8. KPERS Death and Disability Reduction	-	-	-	-	(449)	-	-	(493)	-
9. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 292,002</u>	<u>3.0</u>	<u>\$ -</u>	<u>\$ 306,862</u>	<u>3.0</u>	<u>\$ -</u>	<u>\$ 318,644</u>	<u>3.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ (2,619)	-	\$ -	\$ (4,748)	-
Percent Change from Gov. Rec.	- %	- %	- %	- %	(0.8)%	- %	- %	(1.5)%	- %
Change from Agency Est./Req.	\$ -	\$ 2,449	-	\$ -	\$ (19,895)	-	\$ -	\$ (22,201)	-
Percent Change from Agency Est./Req.	- %	0.8 %	- %	- %	(6.1)%	- %	- %	(6.5)%	- %

- The Governor deleted \$1,891, all from special revenue funds, due to the agency budgeting for a yearly federal tax payment for the Voluntary Retirement Incentive Program, in FY 2015, FY 2016, and FY 2017. The agency previously made this payment in FY 2014 and no future payments are required.
- The Governor added \$1,891, all from special revenue funds, for potential Office of Information Technology Services rate increases in FY 2015.
- The Governor deleted \$1,906, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution

rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.

- The Governor added \$4,355, all from special revenue funds, to increase the Executive Secretary's salary in FY 2015.
- The Governor deleted \$13,097 for FY 2016 and \$13,228 for FY 2017, all from special revenue funds, to not fund the entirety of the agency's operating enhancement request for a salary increase for its Executive Secretary.

6. The Governor deleted \$2,288 for FY 2016 and \$2,334 for FY 2017, all from special revenue funds, to reduce employer contributions for state employee health insurance.
7. The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled \$2,170, all from special revenue funds, for FY 2016 and \$4,255, all from special revenue funds, for FY 2017.**
8. The Legislature deleted \$449 for FY 2016 and \$493 for FY 2017, all from special revenue funds, to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.
9. The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.

Board of Nursing

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 2,236,246	\$ 2,590,604	\$ 2,752,402	\$ 2,782,848
Aid to Local Units	-	-	-	-
Other Assistance	1,230	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 2,237,476</u>	<u>\$ 2,590,604</u>	<u>\$ 2,752,402</u>	<u>\$ 2,782,848</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 2,237,476</u></u>	<u><u>\$ 2,590,604</u></u>	<u><u>\$ 2,752,402</u></u>	<u><u>\$ 2,782,848</u></u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:				
Operating Expenditures				
All Funds	8.1 %	15.8 %	6.2 %	1.1 %
State General Fund	-	-	-	-
FTE Positions	26.0	26.0	26.0	26.0
Non-FTE Unclass. Perm. Pos.	-	-	-	-
TOTAL	<u><u>26.0</u></u>	<u><u>26.0</u></u>	<u><u>26.0</u></u>	<u><u>26.0</u></u>

The final approved budget for the Board of Nursing in FY 2015 is \$2.6 million, all from special revenue funds, which is an increase of \$353,128, or 15.8 percent, above FY 2014 actual expenditures. The increase is attributable to increased utilization of the Criminal Background and Fingerprint Fund. The FY 2015 approved budget includes 26.0 FTE positions.

The approved budget for FY 2016 is \$2.8 million, all from special revenue funds, which is an increase of \$161,798, or 6.2 percent, above the FY 2015 final approved budget. The increase is attributable primarily to increased contractual service expenditures, specifically communication

services, computer software expenditures and state building rent expenditures. The FY 2016 approved budget includes 26.0 FTE positions.

The approved budget for FY 2017 is \$2.8 million, all from special revenue funds, which is an increase of \$30,446, or 1.1 percent, above the FY 2016 approved budget. The increase is attributable to the additional pay period that occurs in FY 2017. The FY 2017 approved budget includes 26.0 FTE positions.

Board of Nursing

	SGF	FY 2015 All Funds	FTE	SGF	FY 2016 All Funds	FTE	SGF	FY 2017 All Funds	FTE
Agency Estimate/Request	\$ -	\$ 2,606,698	26.0	\$ -	\$ 2,790,608	26.0	\$ -	\$ 2,838,652	26.0
Governor's Changes:									
1. KPERS Employer Contribution Rate Reduction	\$ -	\$ (16,094)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. Health Insurance Reduction	-	-	-	-	(16,911)	-	-	(17,249)	-
Total Governor's Recommendation	\$ -	\$ 2,590,604	26.0	\$ -	\$ 2,773,697	26.0	\$ -	\$ 2,821,403	26.0
Change from Agency Est./Req.	\$ -	\$ (16,094)	-	\$ -	\$ (16,911)	-	\$ -	\$ (17,249)	-
Percent Change from Agency Est./Req.	- %	(0.6)%	- %	- %	(0.6)%	- %	- %	(0.6)%	- %
Legislative Action:									
3. KPERS Employer Contribution Rate Reduction	\$ -	\$ -	-	\$ -	\$ (17,643)	-	\$ -	\$ (34,551)	-
4. KPERS Death and Disability Reduction	-	-	-	-	(3,652)	-	-	(4,004)	-
5. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 2,590,604</u>	<u>26.0</u>	<u>\$ -</u>	<u>\$ 2,752,402</u>	<u>26.0</u>	<u>\$ -</u>	<u>\$ 2,782,848</u>	<u>26.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ (21,295)	-	\$ -	\$ (38,555)	-
Percent Change from Gov. Rec.	- %	- %	- %	- %	(0.8)%	- %	- %	(1.4)%	- %
Change from Agency Est./Req.	\$ -	\$ (16,094)	-	\$ -	\$ (38,206)	-	\$ -	\$ (55,804)	-
Percent Change from Agency Est./Req.	- %	(0.6)%	- %	- %	(1.4)%	- %	- %	(2.0)%	- %

- The Governor deleted \$16,094, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
- The Governor deleted \$16,911 for FY 2016 and \$17,249 for FY 2017, all from special revenue funds, to reduce employer contributions for state employee health insurance.
- The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled**

\$17,643 for FY 2016 and \$34,551 for FY 2017, all from special revenue funds.

- The Legislature deleted \$3,652 for FY 2016 and \$4,004 for FY 2017, all from special revenue funds, to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.
- The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.

Board of Examiners in Optometry

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 167,887	\$ 140,504	\$ 159,777	\$ 162,091
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<i>\$ 167,887</i>	<i>\$ 140,504</i>	<i>\$ 159,777</i>	<i>\$ 162,091</i>
Capital Improvements	-	-	-	-
TOTAL	\$ 167,887	\$ 140,504	\$ 159,777	\$ 162,091
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Capital Improvements	-	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ -
Percent Change:				
Operating Expenditures				
All Funds	51.4 %	(16.3)%	13.7 %	1.4 %
State General Fund	-	-	-	-
FTE Positions	0.8	0.8	1.0	1.0
Non-FTE Unclass. Perm. Pos.	-	-	-	-
TOTAL	0.8	0.8	1.0	1.0

The final approved budget for the Board of Examiners in Optometry in FY 2015 is \$140,504, all from special revenue funds, a decrease of \$27,383, or 16.3 percent, below FY 2014 actual expenditures. This decrease is attributable to decreased expenditures for legal services.

The agency's approved budget for FY 2016 is \$159,777, all from special revenue funds, an increase of \$19,273, or 13.7 percent, above the FY 2015 approved budget. The approved budget also includes 1.0 FTE position, an increase of 0.2 FTE position. The all funds increase is largely attributable to increased salaries and wages expenditures due to moving the agency's executive officer from a 0.8 FTE to a 1.0 FTE (\$12,709).

This increase is partially offset by reductions to employer contributions for state employee health insurance (\$853) and KPERS (\$597) and the suspension of employer contributions for the KPERS Death and Disability Fund for seven pay periods (\$124).

The agency's approved budget for FY 2017 is \$162,091, all from special revenue funds, an increase of \$2,314, or 1.4 percent, above the approved FY 2016 budget. This increase is largely attributable to the 27th pay period in FY 2017. This budget continues reductions to employer contributions for state employee health insurance (\$870) and KPERS (\$1,171) and the suspension of employer contributions to the KPERS Death and Disability Fund for seven pay periods (\$136).

Board of Examiners in Optometry

	SGF	FY 2015 All Funds	FTE	SGF	FY 2016 All Funds	FTE	SGF	FY 2017 All Funds	FTE
Agency Estimate/Request	\$ -	\$ 140,932	0.8	\$ -	\$ 161,351	1.0	\$ -	\$ 166,659	1.0
Governor's Changes:									
1. KPERS Employer Contribution Rate Reduction	\$ -	\$ (428)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. Health Insurance Reduction	-	-	-	-	(853)	-	-	(870)	-
3. Contractual Services Reduction	-	-	-	-	-	-	-	(2,391)	-
Total Governor's Recommendation	\$ -	\$ 140,504	0.8	\$ -	\$ 160,498	1.0	\$ -	\$ 163,398	1.0
Change from Agency Est./Req.	\$ -	\$ (428)	-	\$ -	\$ (853)	-	\$ -	\$ (3,261)	-
Percent Change from Agency Est./Req.	- %	(0.3)%	- %	- %	(0.5)%	- %	- %	(2.0)%	- %
Legislative Action:									
4. KPERS Employer Contribution Rate Reduction	\$ -	\$ -	-	\$ -	\$ (597)	-	\$ -	\$ (1,171)	-
5. KPERS Death and Disability Reduction	-	-	-	-	(124)	-	-	(136)	-
6. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 140,504</u>	<u>0.8</u>	<u>\$ -</u>	<u>\$ 159,777</u>	<u>1.0</u>	<u>\$ -</u>	<u>\$ 162,091</u>	<u>1.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ (721)	-	\$ -	\$ (1,307)	-
Percent Change from Gov. Rec.	- %	- %	- %	- %	(0.4)%	- %	- %	(0.8)%	- %
Change from Agency Est./Req.	\$ -	\$ (428)	-	\$ -	\$ (1,574)	-	\$ -	\$ (4,568)	-
Percent Change from Agency Est./Req.	- %	(0.3)%	- %	- %	(1.0)%	- %	- %	(2.7)%	- %

1. The Governor deleted \$428, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
2. The Governor deleted \$853 for FY 2016 and \$870 for FY 2017, all from special revenue funds, to reduce employer contributions for state employee health insurance.
3. The Governor deleted \$2,391, all from special revenue funds, to hold contractual services expenditures at the FY 2016 level for FY 2017.
4. The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from

12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled \$597 for FY 2016 and \$1,171 for FY 2017, all from special revenue funds.**

5. The Legislature deleted \$124 for FY 2016 and \$136 for FY 2017, all from special revenue funds, to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.
6. The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.

Board of Pharmacy

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 1,079,214	\$ 1,377,842	\$ 1,269,567	\$ 1,138,888
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<i>\$ 1,079,214</i>	<i>\$ 1,377,842</i>	<i>\$ 1,269,567</i>	<i>\$ 1,138,888</i>
Capital Improvements	-	-	-	-
TOTAL	\$ 1,079,214	\$ 1,377,842	\$ 1,269,567	\$ 1,138,888
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Capital Improvements	-	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ -
Percent Change:				
Operating Expenditures				
All Funds	8.7 %	27.7 %	(7.9)%	(10.3)%
State General Fund	-	-	-	-
FTE Positions	7.0	9.0	9.0	9.0
Non-FTE Unclass. Perm. Pos.	2.0	2.0	2.0	2.0
TOTAL	9.0	11.0	11.0	11.0

The final approved budget for the Board of Pharmacy in FY 2015 is \$1.4 million, all from special revenue funds, an increase of \$298,628, or 27.7 percent, above FY 2014 actual expenditures. This increase is attributable to an increase in federal Substance Abuse and Mental Health Services Administration (SAMSHA) grant funding (\$210,232) and the addition of a pharmacy inspector (\$77,775). The final approved budget is an increase of \$220,349, or 19.0 percent, above the amount approved by the 2014 Legislature. This increase is attributable to an increase in available federal SAMSHA grant funding (\$200,530) and carry-over money in the Harold Rogers Prescription Drug Monitoring Program (\$25,761). The increase is partially offset by a decrease of \$5,942 to reduce the KPERS employer contribution rate.

The agency's approved budget for FY 2016 is \$1.3 million, all from special revenue funds, a decrease of \$108,275, or 7.9 percent, below the FY 2015 approved budget. This decrease is attributable to a reduction in anticipated federal grant funding (\$265,990), reductions to employer contributions for state employee health insurance (\$7,446) and KPERS (\$7,114) and the suspension of employer contributions for the KPERS Death and Disability Fund for seven pay periods (\$1,472). This decrease is partially offset by the approval of the agency's enhancement request for professional licensing software (\$139,000).

The agency's approved budget for FY 2017 is \$1.1 million, all from special revenue funds, a decrease of \$130,679, or 10.3 percent, below the approved FY 2016 budget. This decrease is attributable to the end of the one-time cost of the agency's FY 2016 enhancement (\$139,000) and the exhaustion of the agency's SAMSHA grant funding (\$59,701), and is partially offset by the agency's approved enhancement

request for a replacement vehicle (\$20,000) and the 27th pay period (\$33,846). This budget continues reductions to employer contributions for state employee health insurance (\$7,595) and KPERS (\$13,967) and the suspension of employer contributions to the KPERS Death and Disability Fund for seven pay periods (\$1,619).

Board of Pharmacy

	SGF	FY 2015 All Funds	FTE	SGF	FY 2016 All Funds	FTE	SGF	FY 2017 All Funds	FTE
Agency Estimate/Request	\$ -	\$ 1,383,784	7.0	\$ -	\$ 1,285,599	9.0	\$ -	\$ 1,162,069	9.0
Governor's Changes:									
1. KPERS Employer Contribution Rate Reduction	\$ -	\$ (5,942)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. Health Insurance Reduction	-	-	-	-	(7,446)	-	-	(7,595)	-
Total Governor's Recommendation	\$ -	\$ 1,377,842	7.0	\$ -	\$ 1,278,153	9.0	\$ -	\$ 1,154,474	9.0
Change from Agency Est./Req.	\$ -	\$ (5,942)	-	\$ -	\$ (7,446)	-	\$ -	\$ (7,595)	-
Percent Change from Agency Est./Req.	- %	(0.4)%	- %	- %	(0.6)%	- %	- %	(0.7)%	- %
Legislative Action:									
3. KPERS Employer Contribution Rate Reduction	\$ -	\$ -	-	\$ -	\$ (7,114)	-	\$ -	\$ (13,967)	-
4. KPERS Death and Disability Reduction	-	-	-	-	(1,472)	-	-	(1,619)	-
5. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 1,377,842</u>	<u>7.0</u>	<u>\$ -</u>	<u>\$ 1,269,567</u>	<u>9.0</u>	<u>\$ -</u>	<u>\$ 1,138,888</u>	<u>9.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ (8,586)	-	\$ -	\$ (15,586)	-
Percent Change from Gov. Rec.	- %	- %	- %	- %	(0.7)%	- %	- %	(1.4)%	- %
Change from Agency Est./Req.	\$ -	\$ (5,942)	-	\$ -	\$ (16,032)	-	\$ -	\$ (23,181)	-
Percent Change from Agency Est./Req.	- %	(0.4)%	- %	- %	(1.2)%	- %	- %	(2.0)%	- %

- The Governor deleted \$5,942, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
- The Governor deleted \$7,446 for FY 2016 and \$7,595 for FY 2017, all from special revenue funds, to reduce employer contributions for state employee health insurance.
- The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled**

\$7,114 for FY 2016 and \$13,967 for FY 2017, all from special revenue funds.

- The Legislature deleted \$1,472 for FY 2016 and \$1,619 for FY 2017, all from special revenue funds, to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.
- The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.

Kansas Public Employees Retirement System

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 48,535,156	\$ 51,117,365	\$ 52,467,012	\$ 54,378,723
Aid to Local Units	-	-	-	-
Other Assistance	3,233,059	26,000	3,498	-
<i>Subtotal - Operating</i>	<u>\$ 51,768,215</u>	<u>\$ 51,143,365</u>	<u>\$ 52,470,510</u>	<u>\$ 54,378,723</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 51,768,215</u></u>	<u><u>\$ 51,143,365</u></u>	<u><u>\$ 52,470,510</u></u>	<u><u>\$ 54,378,723</u></u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	3,206,401	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 3,206,401</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 3,206,401</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:				
Operating Expenditures				
All Funds	9.5 %	(1.2)%	2.6 %	3.6 %
State General Fund	(0.8)	(100.0)	-	-
FTE Positions	98.4	98.4	98.4	98.4
Non-FTE Unclass. Perm. Pos.	3.0	3.0	3.0	3.0
TOTAL	<u><u>101.4</u></u>	<u><u>101.4</u></u>	<u><u>101.4</u></u>	<u><u>101.4</u></u>

The approved budget for the Kansas Public Employees Retirement System in FY 2015 is \$51.1 million, all from special revenue funds, which is a decrease of \$624,850, or 1.2 percent, below FY 2014 actual expenditures.

The approved budget for FY 2016 is \$52.5 million, all from special revenue funds, which is an increase of \$1.3 million, or 2.6 percent, above the FY 2015 final approved budget. The increase is primarily attributable to increased contractual service expenditures, specifically investment

management fees, as well as increased expenditures on salaries and wages and capital outlay.

The approved budget for FY 2017 is \$54.4 million, all from special revenue funds, which is an increase of \$1.9 million, or 3.6 percent, above the FY 2016 approved budget. The increase is primarily attributable to contractual services, specifically investment management fees and salary and wage expenditures, stemming from a 27th pay period that occurs in the fiscal year.

Kansas Public Employees Retirement System

	SGF	FY 2015 All Funds	FTE	SGF	FY 2016 All Funds	FTE	SGF	FY 2017 All Funds	FTE
Agency Estimate/Request	\$ -	\$ 51,234,869	98.4	\$ -	\$ 52,660,641	98.4	\$ -	\$ 54,662,659	98.4
Governor's Changes:									
1. KPERS Employer Contribution Rate Reduction	\$ -	\$ (91,504)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. Health Insurance Reduction	-	-	-	-	(77,558)	-	-	(77,898)	-
Total Governor's Recommendation	\$ -	\$ 51,143,365	98.4	\$ -	\$ 52,583,083	98.4	\$ -	\$ 54,584,761	98.4
Change from Agency Est./Req.	\$ -	\$ (91,504)	-	\$ -	\$ (77,558)	-	\$ -	\$ (77,898)	-
Percent Change from Agency Est./Req.	- %	(0.2)%	- %	- %	(0.1)%	- %	- %	(0.1)%	- %
Legislative Action:									
3. KPERS Employer Contribution Rate Reduction	\$ -	\$ -	-	\$ -	\$ (93,267)	-	\$ -	\$ (184,640)	-
4. KPERS Death and Disability Reduction	-	-	-	-	(19,306)	-	-	(21,398)	-
5. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 51,143,365</u>	<u>98.4</u>	<u>\$ -</u>	<u>\$ 52,470,510</u>	<u>98.4</u>	<u>\$ -</u>	<u>\$ 54,378,723</u>	<u>98.4</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ (112,573)	-	\$ -	\$ (206,038)	-
Percent Change from Gov. Rec.	- %	- %	- %	- %	(0.2)%	- %	%	(0.4)%	- %
Change from Agency Est./Req.	\$ -	\$ (91,504)	-	\$ -	\$ (190,131)	-	\$ -	\$ (283,936)	-
Percent Change from Agency Est./Req.	- %	(0.2)%	- %	- %	(0.4)%	- %	- %	(0.5)%	- %

- The Governor deleted \$91,504, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
- The Governor deleted \$77,558 for FY 2016 and \$77,898 for FY 2017, all from special revenue funds, to reduce employer contributions for state employee health insurance.
- The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled**

\$93,267 for FY 2016 and \$184,640 for FY 2017, all from special revenue funds.

- The Legislature deleted \$19,306 for FY 2016 and \$21,398 for FY 2017, all from special revenue funds, to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.
- The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.

Kansas Racing and Gaming Commission

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 6,600,666	\$ 8,594,609	\$ 10,205,904	\$ 10,342,213
Aid to Local Units	-	-	-	-
Other Assistance	9,469	6,996	6,996	6,996
<i>Subtotal - Operating</i>	<i>\$ 6,610,135</i>	<i>\$ 8,601,605</i>	<i>\$ 10,212,900</i>	<i>\$ 10,349,209</i>
Capital Improvements	-	-	-	-
TOTAL	\$ 6,610,135	\$ 8,601,605	\$ 10,212,900	\$ 10,349,209
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Capital Improvements	-	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ -
Percent Change:				
Operating Expenditures				
All Funds	(4.7)%	30.1 %	18.7 %	1.3 %
State General Fund	-	-	-	-
FTE Positions	91.5	93.5	112.5	112.5
Non-FTE Unclass. Perm. Pos.	1.0	7.5	7.5	-
TOTAL	92.5	101.0	120.0	112.5

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 lottery gaming facility operations and the Kansas Parimutuel Racing Act, and the State Gaming Agency that enforces the provisions of the Tribal Gaming Oversight Act. The FY 2015 approved budget for the Racing and Gaming Commission totals \$8.6 million, all from special revenue funds. This is an increase of \$2.0 million, or 30.1 percent, above FY 2014 actual expenditures. The increase is largely attributable to higher expenditures in the Kansas Racing and Gaming Commission related to the agency's enhancement requests for the re-establishment of the Lottery Gaming Facility Review Board (\$435,175) and the re-establishment of the Gaming Machine Examination

Fund (\$909,365). The FY 2015 approved budget includes 93.5 FTE and 7.5 non-FTE positions, an increase of 2.0 FTE and 6.5 non-FTE positions. The increase in FTE positions is attributable to the Kansas Racing and Gaming Commission's enhancement request for 5.0 FTE positions (two security agents, one information technology staff member, one administrative assistant, and one accountant), requested for the re-establishment of the Gaming Machine Examination Fund, offset by FTE position reductions in the State Gaming Agency. The increase in non-FTE positions is due to the Racing and Gaming Commission's approved enhancement request for the re-establishment of the Lottery Gaming Facility Review Board which statutorily requires seven commission

members. The non-FTE increase was offset by the reduction of 1.0 non-FTE position in the State Gaming Agency.

The FY 2016 approved budget totals \$10.2 million, all from special revenue funds. This is an increase of \$1.6 million, or 18.7 percent, above the FY 2015 approved budget. The increase is attributable to the Racing and Gaming Commission's approved enhancement requests for the re-establishment of the Lottery Gaming Facility Review Board (\$453,898) and Gaming Machine Examination Fund (\$1.6 million), and expenses related to the opening of a lottery gaming facility in the Southeast Gaming Zone (\$944,745). The FY 2016 approved budget includes 112.5 FTE and 7.5 non-FTE positions, which is an increase of 19.0 FTE positions. The increase is due to the Racing and Gaming Commission's enhancement request for an additional 19.0 FTE positions related to the oversight of a gaming facility in the Southeast Gaming Zone.

The FY 2017 approved budget totals \$10.3 million, all from special revenue funds. This is an increase of \$136,309, or 1.3 percent, above the FY 2016 approved budget, and is attributable to the Racing and Gaming Commission's approved enhancement request for expenditures related to the opening of a gaming facility in the Southeast Gaming Zone (\$1.3 million), and the 27th pay period which affects both agencies. The FY 2017 approved budget includes 112.5 FTE and no non-FTE positions, a decrease of 7.5 FTE positions. The decrease is attributable to the dissolution of the Lottery Gaming Facility Review Board that is expected to conclude its work during FY 2016.

In addition to approved fiscal changes, the agency requested, and the Legislature appropriated, the Gaming Machine Examination Fund with a no limit-expenditure authority for FY 2015, FY 2016, and FY 2017. Revenues to the fund include gaming machine manufacturers' deposits required for the testing of gaming machines. Expenditures from the fund will include payments to laboratories that examine and certify gaming machines placed in the state-owned casinos.

Kansas Racing and Gaming Commission

	SGF	FY 2015 All Funds	FTE	SGF	FY 2016 All Funds	FTE	SGF	FY 2017 All Funds	FTE
Agency Estimate/Request	\$ -	\$ 8,658,446	93.5	\$ -	\$ 10,372,259	112.5	\$ -	\$ 10,594,575	112.5
Governor's Changes:									
1. KPERS Employer Contribution Rate Reduction	\$ -	\$ (56,841)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. Health Insurance Reduction	-	-	-	-	(72,823)	-	-	(79,805)	-
Total Governor's Recommendation	\$ -	\$ 8,601,605	93.5	\$ -	\$ 10,299,436	112.5	\$ -	\$ 10,514,770	112.5
Change from Agency Est./Req.	\$ -	\$ (56,841)	-	\$ -	\$ (72,823)	-	\$ -	\$ (79,805)	-
Percent Change from Agency Est./Req.	- %	(0.7)%	- %	- %	(0.7)%	- %	- %	(0.8)%	- %
Legislative Action:									
3. KPERS Employer Contribution Rate Reduction	\$ -	\$ -	-	\$ -	\$ (71,469)	-	\$ -	\$ (148,122)	-
4. KPERS Death and Disability Reduction	-	-	-	-	(15,067)	-	-	(17,439)	-
5. Newspapers and Magazines Prohibition	-	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 8,601,605</u>	<u>93.5</u>	<u>\$ -</u>	<u>\$ 10,212,900</u>	<u>112.5</u>	<u>\$ -</u>	<u>\$ 10,349,209</u>	<u>112.5</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ (86,536)	-	\$ -	\$ (165,561)	-
Percent Change from Gov. Rec.	- %	- %	- %	- %	(0.8)%	- %	- %	(1.6)%	- %
Change from Agency Est./Req.	\$ -	\$ (56,841)	-	\$ -	\$ (159,359)	-	\$ -	\$ (245,366)	-
Percent Change from Agency Est./Req.	- %	(0.7)%	- %	- %	(1.5)%	- %	%	(2.3)%	- %

- The Governor deleted \$56,841, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
- The Governor deleted \$72,823 for FY 2016 and \$79,805 for FY 2017, all from special revenue funds, to reduce employer contributions for state employee health insurance.
- The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled**

\$71,469 for FY 2016 and \$148,122 for FY 2017, all from special revenue funds.

- The Legislature deleted \$15,067 for FY 2016 and \$17,439 for FY 2017, all from special revenue funds, to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.
- The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.

Real Estate Appraisal Board

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 277,138	\$ 317,367	\$ 316,452	\$ 323,884
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 277,138</u>	<u>\$ 317,367</u>	<u>\$ 316,452</u>	<u>\$ 323,884</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 277,138</u></u>	<u><u>\$ 317,367</u></u>	<u><u>\$ 316,452</u></u>	<u><u>\$ 323,884</u></u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:				
Operating Expenditures				
All Funds	13.1 %	14.5 %	(0.3)%	2.3 %
State General Fund	-	-	-	-
FTE Positions	2.0	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>	<u><u>2.0</u></u>

The Real Estate Appraisal Board's FY 2015 approved budget is \$317,367, all from special revenue funds. This is an increase of \$40,229, or 14.5 percent, above FY 2014 actual expenditures and a decrease of \$1,462, or less than 0.1 percent, below the FY 2015 budget approved by the 2014 Legislature. The increase above FY 2014 actual expenditures is primarily due to increases in travel expenditures, postage, and unclassified regular and temporary wages, and the decrease below the FY 2015 budget approved by the 2014 Legislature is due to reduced KPERS employer contributions. The FY 2015 approved budget includes 2.0 FTE positions, the same as the FY 2014 actual amount and the FY 2015 amount approved by the 2014 Legislature.

The FY 2016 approved budget is \$316,452, all from special revenue funds, which is a decrease of \$915, or 0.3 percent, below the FY 2015 approved budget. The decrease is due to reductions in employer contributions for KPERS and state employee health insurance. The FY 2016 approved budget includes 2.0 FTE positions, the same as the FY 2015 approved amount.

The FY 2017 approved budget is \$323,884, all from special revenue funds, which is an increase of \$7,432, or 2.3 percent, above the FY 2016 approved budget. The increase is primarily attributable to an additional payroll period in FY 2017, partially offset by a reduction in employer contributions for KPERS. The FY 2017 approved budget includes 2.0 FTE positions, the same as the FY 2016 approved amount.

Real Estate Appraisal Board

	SGF	FY 2015 All Funds	FTE	SGF	FY 2016 All Funds	FTE	SGF	FY 2017 All Funds	FTE
Agency Estimate/Request	\$ -	\$ 318,829	2.0	\$ -	\$ 319,844	2.0	\$ -	\$ 328,900	2.0
Governor's Changes:									
1. KPERS Employer Contribution Rate Reduction	\$ -	\$ (1,462)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. Health Insurance Reduction	-	-	-	-	(1,435)	-	-	(1,464)	-
Total Governor's Recommendation	\$ -	\$ 317,367	2.0	\$ -	\$ 318,409	2.0	\$ -	\$ 327,436	2.0
Change from Agency Est./Req.	\$ -	\$ (1,462)	-	\$ -	\$ (1,435)	-	\$ -	\$ (1,464)	-
Percent Change from Agency Est./Req.	- %	(0.5)%	- %	- %	(0.4)%	- %	- %	(0.4)%	- %
Legislative Action:									
3. KPERS Employer Contribution Rate Reduction	\$ -	\$ -	-	\$ -	\$ (1,621)	-	\$ -	\$ (3,183)	-
4. KPERS Death and Disability Reduction	-	-	-	-	(336)	-	-	(369)	-
5. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 317,367</u>	<u>2.0</u>	<u>\$ -</u>	<u>\$ 316,452</u>	<u>2.0</u>	<u>\$ -</u>	<u>\$ 323,884</u>	<u>2.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ (1,957)	-	\$ -	\$ (3,552)	-
Percent Change from Gov. Rec.	- %	- %	- %	- %	(0.6)%	- %	- %	(1.1)%	- %
Change from Agency Est./Req.	\$ -	\$ (1,462)	-	\$ -	\$ (3,392)	-	\$ -	\$ (5,016)	-
Percent Change from Agency Est./Req.	- %	(0.5)%	- %	- %	(1.1)%	- %	- %	(1.5)%	- %

- The Governor deleted \$1,462, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
- The Governor deleted \$1,435 for FY 2016 and \$1,464 for FY 2017, all from special revenue funds, to reduce employer contributions for state employee health insurance.
- The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled**

\$1,621 for FY 2016 and \$3,183 for FY 2017, all from special revenue funds.

- The Legislature deleted \$336 for FY 2016 and \$369 for FY 2017, all from special revenue funds, to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.
- The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.

Real Estate Commission

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 908,384	\$ 1,161,116	\$ 1,103,486	\$ 1,140,146
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 908,384</u>	<u>\$ 1,161,116</u>	<u>\$ 1,103,486</u>	<u>\$ 1,140,146</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 908,384</u></u>	<u><u>\$ 1,161,116</u></u>	<u><u>\$ 1,103,486</u></u>	<u><u>\$ 1,140,146</u></u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:				
Operating Expenditures				
All Funds	(11.6)%	27.8 %	(5.0)%	3.3 %
State General Fund	-	-	-	-
FTE Positions	9.2	9.0	9.0	9.0
Non-FTE Unclass. Perm. Pos.	<u>3.8</u>	<u>4.0</u>	<u>3.0</u>	<u>3.0</u>
TOTAL	<u><u>13.0</u></u>	<u><u>13.0</u></u>	<u><u>12.0</u></u>	<u><u>12.0</u></u>

The Real Estate Commission's FY 2015 approved budget is \$1,161,116, all from special revenue funds. This is an increase of \$252,732, or 27.8 percent, above FY 2014 actual expenditures and an increase of \$29,140, or 2.6 percent, above the FY 2015 budget approved by the 2014 Legislature. The increase above FY 2014 actual expenditures is primarily due to increased background investigations, increased professional services expenditures, and expenditures to replace the agency's electronic records management system that the agency shifted from FY 2014 to FY 2015. The FY 2015 approved budget includes 9.0 FTE positions, 0.2 FTE positions less than the FY 2014 actual amount and the same as the FY 2015 amount approved by the 2014 Legislature.

The FY 2016 approved budget is \$1,103,486, all from special revenue funds, which is a decrease of \$57,630, or 5.0 percent, below the FY 2015 approved budget. The decrease is primarily due to reductions in computer equipment expenditures that were requested in FY 2015 to replace the agency's electronic records management system, as well as reductions in employer contributions for KPERS and state employee health insurance. The FY 2016 approved budget includes 9.0 FTE positions, the same as the FY 2015 approved amount.

The FY 2017 approved budget is \$1,140,146, all from special revenue funds, which is an increase of \$36,660, or 3.3 percent, above the

FY 2016 approved budget. The increase is primarily attributable to an additional payroll period in FY 2017, partially offset by a reduction in employer contributions for KPERS. The FY 2017 approved budget includes 9.0 FTE positions, the same as the FY 2016 approved amount.

In addition to fiscal changes, the 2015 Legislature passed 2015 SB 108, which increased the statutory limit on the agency's two-year licensing fees charged to real estate brokers and salespersons by \$50. The agency notes it intends to raise the fees through regulation by \$25 only and projects the fee increases will increase receipts into its fee fund by \$168,853 for FY 2016 and \$154,028 for FY 2017.

Real Estate Commission

	SGF	FY 2015 All Funds	FTE	SGF	FY 2016 All Funds	FTE	SGF	FY 2017 All Funds	FTE
Agency Estimate/Request	\$ -	\$ 1,167,251	9.0	\$ -	\$ 1,234,189	9.0	\$ -	\$ 1,286,999	9.0
Governor's Changes:									
1. KPERS Employer Contribution Rate Reduction	\$ -	\$ (6,135)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. Enhancement Request Reduction	-	-	-	-	(116,351)	-	-	(126,071)	-
3. Health Insurance Reduction	-	-	-	-	(6,637)	-	-	(6,770)	-
Total Governor's Recommendation	\$ -	\$ 1,161,116	9.0	\$ -	\$ 1,111,201	9.0	\$ -	\$ 1,154,158	9.0
Change from Agency Est./Req.	\$ -	\$ (6,135)	-	\$ -	\$ (122,988)	-	\$ -	\$ (132,841)	-
Percent Change from Agency Est./Req.	- %	(0.5)%	- %	- %	(10.0)%	- %	- %	(10.3)%	- %
Legislative Action:									
4. IT Expenditures Restriction	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
5. KPERS Employer Contribution Rate Reduction	-	-	-	-	(6,392)	-	-	(12,557)	-
6. KPERS Death and Disability Reduction	-	-	-	-	(1,323)	-	-	(1,455)	-
7. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 1,161,116</u>	<u>9.0</u>	<u>\$ -</u>	<u>\$ 1,103,486</u>	<u>9.0</u>	<u>\$ -</u>	<u>\$ 1,140,146</u>	<u>9.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ (7,715)	-	\$ -	\$ (14,012)	-
Percent Change from Gov. Rec.	- %	- %	- %	- %	(0.7)%	- %	- %	(1.2)%	- %
Change from Agency Est./Req.	\$ -	\$ (6,135)	-	\$ -	\$ (130,703)	-	\$ -	\$ (146,853)	-
Percent Change from Agency Est./Req.	- %	(0.5)%	- %	- %	(10.6)%	- %	- %	(11.4)%	- %

1. The Governor deleted \$6,135, all from the Real Estate Fee Fund, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
2. The Governor deleted \$116,351 for FY 2016 and \$126,071 for FY 2017, all from the Real Estate Fee Fund, for enhancement funding for an in-house legal counsel and travel expenditures.
3. The Governor deleted \$6,637 for FY 2016 and \$6,770 for FY 2017, all from the Real Estate Fee Fund, to reduce employer contributions for state employee health insurance.
4. The Legislature prohibited the agency from expending moneys approved for information technology expenditures for any other purpose for FY 2016 and FY 2017.

5. The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled \$6,392 for FY 2016 and \$12,557 for FY 2017, all from the Real Estate Fee Fund.**
6. The Legislature deleted \$1,323 for FY 2016 and \$1,455 for FY 2017, all from the Real Estate Fee Fund, to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.
7. The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.

Kansas Department of Revenue

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 84,299,292	\$ 89,449,719	\$ 85,468,429	\$ 85,143,368
Aid to Local Units	25,595,709	31,119,360	30,154,240	12,154,240
Other Assistance	3,505,632	3,998,304	4,147,844	3,947,844
<i>Subtotal - Operating</i>	<i>\$ 113,400,633</i>	<i>\$ 124,567,383</i>	<i>\$ 119,770,513</i>	<i>\$ 101,245,452</i>
Capital Improvements	-	-	-	-
TOTAL	\$ 113,400,633	\$ 124,567,383	\$ 119,770,513	\$ 101,245,452
State General Fund:				
State Operations	\$ 14,124,871	\$ 14,058,190	\$ 13,497,137	\$ 15,083,441
Aid to Local Units	-	-	-	-
Other Assistance	208,795	53,741	53,741	53,741
<i>Subtotal - Operating</i>	<i>\$ 14,333,666</i>	<i>\$ 14,111,931</i>	<i>\$ 13,550,878</i>	<i>\$ 15,137,182</i>
Capital Improvements	-	-	-	-
TOTAL	\$ 14,333,666	\$ 14,111,931	\$ 13,550,878	\$ 15,137,182
Percent Change:				
Operating Expenditures				
All Funds	(10.7)%	9.8 %	(3.9)%	(15.5)%
State General Fund	(1.9)	(1.5)	(4.0)	11.7
FTE Positions	944.0	944.0	944.0	944.0
Non-FTE Unclass. Perm. Pos.	94.0	128.0	129.0	129.0
TOTAL	1,038.0	1,072.0	1,073.0	1,073.0

The approved budget for the Department of Revenue in FY 2015 is \$124.6 million, including \$14.1 million from the State General Fund, which is an all funds increase of \$11.2 million, or 9.8 percent, but a State General Fund decrease of \$221,735, or 1.5 percent, from FY 2014 actual expenditures. The all funds increase is attributable to increased salary and wage expenditures, specifically in classified regular wages and employer KPERS contributions, partially offset by reduced unclassified regular and temporary wages. Additionally, the agency is estimating increased contractual service and capital outlay expenditures, specifically in the area of computer programming, software and communication expenditures. These increases are also attributable to increased

expenditures in aid to local units, namely increased distributions from the Oil and Gas Valuation Depletion Trust Fund.

The approved budget for FY 2016 is \$119.8 million, including \$13.6 million from the State General Fund, which is an all funds decrease of \$4.8 million, or 3.9 percent, and a State General Fund decrease of \$561,053, or 4.0 percent, below the FY 2015 final approved budget. The decrease is attributable to decreased contractual service, commodities and capital outlay expenditures, partially offset by increased salaries and wages expenditures of \$1.1 million, or 2.0 percent, due to increased

employer KPERS contributions rate and reduced salaries and wages shrinkage.

The approved budget for FY 2017 is \$101.2 million, including \$15.1 million from the State General Fund, which is an all funds decrease of \$18.5 million, or 15.5 percent, below the FY 2016 approved budget.

The approved amount is a State General Fund increase of \$1.6 million, or 11.7 percent, above the FY 2016 approved budget. The all funds decrease is attributable to reduced contractual service and aid to local units expenditures, specifically the discontinuation of distribution to local units from the Oil and Gas Valuation Depletion Trust Fund. These decreases are partially offset by increased salary and wage expenditures due to a 27th pay period that occurs in the fiscal year.

Kansas Department of Revenue

Agency Estimate/Request	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 14,561,407	\$ 126,340,227	944.0	\$ 60,397,553	\$ 121,709,894	944.0	\$ 62,237,378	\$ 104,693,800	944.0
Governor's Changes:									
1. Governor's December 9th Allotment	\$ (449,476)	\$ (449,476)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. KPERS Employer Contribution Rate Reduction	-	(404,825)	-	-	-	-	-	-	-
3. Switch from SGF to SHF as Division of Vehicles Funding Source	-	(918,543)	-	(45,927,136)	-	-	(45,927,136)	-	-
4. 4.0 Percent SGF Operating Reduction	-	-	-	(578,817)	(2,415,902)	-	(652,410)	(2,489,495)	-
5. Health Insurance Reduction	-	-	-	(150,398)	(623,418)	-	(169,895)	(641,237)	-
Total Governor's Recommendation	\$ 14,111,931	\$ 124,567,383	944.0	\$ 13,741,202	\$ 118,670,574	944.0	\$ 15,487,937	\$ 101,563,068	944.0
Change from Agency Est./Req.	\$ (449,476)	\$ (1,772,844)	-	\$ (46,656,351)	\$ (3,039,320)	-	\$ (46,749,441)	\$ (3,130,732)	-
Percent Change from Agency Est./Req.	(3.1)%	(1.4)%	- %	(77.2)%	(2.5)%	- %	(75.1)%	(3.0)%	- %
Legislative Action:									
6. GBA No. 1, Item 3 DOV Operating Fund	\$ -	\$ -	-	\$ -	\$ 837,085	-	\$ -	\$ -	-
7. Division of Vehicles Modernization Fund Transfer	-	-	-	-	1,000,000	-	-	1,000,000	-
8. KPERS Employer Contribution Rate Reduction	-	-	-	(138,966)	(592,014)	-	(301,054)	(1,167,504)	-
9. KPERS Death and Disability Reduction	-	-	-	(28,765)	(122,539)	-	(34,889)	(135,300)	-
10. Travel Expenditures Reduction	-	-	-	(12,696)	(12,696)	-	(13,401)	(13,401)	-
11. Advertising Expenditures Reduction	-	-	-	(9,897)	(9,897)	-	(1,411)	(1,411)	-
12. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	\$ 14,111,931	\$ 124,567,383	944.0	\$ 13,550,878	\$ 119,770,513	944.0	\$ 15,137,182	\$ 101,245,452	944.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ (190,324)	\$ 1,099,939	-	\$ (350,755)	\$ (317,616)	-
Percent Change from Gov. Rec.	- %	- %	- %	(1.4)%	0.9 %	- %	(2.3)%	(0.3)%	- %
Change from Agency Est./Req.	\$ (449,476)	\$ (1,772,844)	-	\$ (46,846,675)	\$ (1,939,381)	-	\$ (47,100,196)	\$ (3,448,348)	-
Percent Change from Agency Est./Req.	(3.1)%	(1.4)%	- %	(77.6)%	(1.6)%	- %	(75.7)%	(3.3)%	- %

1. The Governor deleted \$449,476, all from the State General Fund, as part of the December 9th allotment in FY 2015. For this agency, the allotment included a reduction of \$126,573 to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015; a reduction of \$290,582 for a 4.0 percent reduction in operating expenditures for the

last six months of FY 2015; and a deletion of \$32,321 for a reappropriation lapse from FY 2014 to FY 2015.

2. The Governor deleted \$404,825, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.

3. The Governor deleted \$918,543, all from the State Highway Fund, for FY 2015 agency operations. The Governor deleted \$45.7 million, all from the State General Fund, which the agency had requested for the operation of the Division of Motor Vehicles for FY 2015, \$45.9 million, all from the State General Fund, for FY 2016 and \$45.9 million, all from the State General Fund, for FY 2017. The Governor proposed using the State Highway Fund as the primary funding source for the Division's operations.
4. The Governor deleted \$2.4 million, including \$578,817 from the State General Fund, for FY 2016 and \$2.5 million, including \$652,410 from the State General Fund, for FY 2017 for a 4.0 percent reduction in operating expenditures.
5. The Governor deleted \$623,418, including \$150,398 from the State General Fund, for FY 2016 and \$641,237, including \$169,895 from the State General Fund, for FY 2017 to reduce employer contributions for state employee health insurance.
6. The Legislature concurred in part with Governor's Budget Amendment No. 1, Item 3 and added \$837,085, all from the Division of Vehicles Operating Fund, to restore the transfer from the Vehicles Operating Fund to the State General Fund authorized in SB 4 in FY 2016.
7. The Legislature added language to deposit \$1 of the \$4 Division of Vehicles Modernization Surcharge for total receipts, not to exceed \$1.0 million, in the Division of Vehicles Modernization Fund for FY 2016 and FY 2017 and increase the expenditure limitation for the Division of Vehicles Modernization Fund by \$1.0 million for FY 2016 and FY 2017.
8. The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled \$592,014, including \$138,966 from the State General Fund, for FY 2016 and \$1.2 million, including \$301,054 from the State General Fund, for FY 2017.**
9. The Legislature deleted \$122,539, including \$28,765 from the State General Fund, for FY 2016 and \$135,300, including \$34,889 from the State General Fund, for FY 2017 to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.
10. The Legislature deleted \$12,696 for FY 2016 and \$13,401 for FY 2017, all from the State General Fund, for a 25.0 percent reduction of travel expenditures.
11. The Legislature deleted \$9,897 for FY 2016 and \$1,411 for FY 2017, all from the State General Fund, for a 50.0 percent reduction of advertising expenditures.
12. The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.

Secretary of State

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 4,867,310	\$ 5,207,688	\$ 5,277,151	\$ 5,430,666
Aid to Local Units	231,979	300,000	330,000	329,476
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 5,099,289</u>	<u>\$ 5,507,688</u>	<u>\$ 5,607,151</u>	<u>\$ 5,760,142</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 5,099,289</u></u>	<u><u>\$ 5,507,688</u></u>	<u><u>\$ 5,607,151</u></u>	<u><u>\$ 5,760,142</u></u>
State General Fund:				
State Operations	\$ -	\$ 43,120	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ 43,120</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ 43,120</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:				
Operating Expenditures				
All Funds	(0.8)%	8.0 %	1.8 %	2.7 %
State General Fund	(100.0)	100.0	(100.0)	-
FTE Positions	44.0	48.0	48.0	48.0
Non-FTE Unclass. Perm. Pos.	-	-	-	-
TOTAL	<u><u>44.0</u></u>	<u><u>48.0</u></u>	<u><u>48.0</u></u>	<u><u>48.0</u></u>

The approved budget for the Secretary of State in FY 2015 is \$5.5 million, including \$43,210 from the State General Fund, which is an all funds increase of \$408,399, or 8.0 percent, above FY 2014 actual expenditures. The increase is attributable to contractual service expenditures, specifically expenses related to advertising, printing and binding, postage and communication, and aid to local units of government.

The approved budget for FY 2016 is \$5.6 million, all from special revenue funds, which is an increase of \$99,463, or 1.8 percent, above the

FY 2015 final approved budget. The increase is attributable to increased salary and wage expenditures, primarily due to an open information technology position that will be filled for the entirety of FY 2016 and employer contributions to fringe benefits, and increased contractual service expenditures.

The approved budget for FY 2017 is \$5.8 million, all from special revenue funds, which is an increase of \$152,991 or 2.7 percent, above the FY 2016 approved budget. The increase is primarily attributable to a 27th pay period that occurs in the fiscal year.

Secretary of State

	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 44,000	\$ 5,536,393	48.0	\$ -	\$ 5,674,664	48.0	\$ -	\$ 5,859,053	48.0
Governor's Changes:									
1. KPERS Employer Contribution Rate Reduction	\$ -	\$ (27,825)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. Governor's December 9 th Allotment	(880)	(880)	-	-	-	-	-	-	-
3. Health Insurance Reduction	-	-	-	-	(29,796)	-	-	(30,460)	-
Total Governor's Recommendation	\$ 43,120	\$ 5,507,688	48.0	\$ -	\$ 5,644,868	48.0	\$ -	\$ 5,828,593	48.0
Change from Agency Est./Req.	\$ (880)	\$ (28,705)	-	\$ -	\$ (29,796)	-	\$ -	\$ (30,460)	-
Percent Change from Agency Est./Req.	(2.0)%	(0.5)%	- %	- %	(0.5)%	- %	- %	(0.5)%	- %
Legislative Action:									
4. KPERS Employer Contribution Rate Reduction	\$ -	\$ -	-	\$ -	\$ (31,249)	-	\$ -	\$ (61,341)	-
5. KPERS Death and Disability Reduction	-	-	-	-	(6,468)	-	-	(7,110)	-
6. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	<u>\$ 43,120</u>	<u>\$ 5,507,688</u>	<u>48.0</u>	<u>\$ -</u>	<u>\$ 5,607,151</u>	<u>48.0</u>	<u>\$ -</u>	<u>\$ 5,760,142</u>	<u>48.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ (37,717)	-	\$ -	\$ (68,451)	-
Percent Change from Gov. Rec.	- %	- %	- %	- %	(0.7)%	- %	- %	(1.2)%	- %
Change from Agency Est./Req.	\$ (880)	\$ (28,705)	-	\$ -	\$ (67,513)	-	\$ -	\$ (98,911)	-
Percent Change from Agency Est./Req.	(2.0)%	(0.5)%	- %	- %	(1.2)%	- %	- %	(1.7)%	- %

- The Governor deleted \$27,825, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
- The Governor deleted \$880, all from the State General Fund, as part of the December 9th allotment in FY 2015. For this agency, the allotment included \$880 for a 4.0 percent reduction in operating expenditures for the last six months of FY 2015.
- The Governor deleted \$29,769 for FY 2016 and \$30,460 for FY 2017, all from special revenue funds, to reduce employer contributions for state employee health insurance.
- The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from

12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled \$31,249 for FY 2016 and \$61,341 for FY 2017, all from special revenue funds.**

- The Legislature deleted \$6,468 for FY 2016 and \$7,110 for FY 2017, all from special revenue funds, to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.
- The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.

Office of the Securities Commissioner

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 2,677,227	\$ 2,920,211	\$ 3,210,655	\$ 3,273,735
Aid to Local Units	-	-	-	-
Other Assistance	76,000	133,000	85,000	85,000
<i>Subtotal - Operating</i>	<i>\$ 2,753,227</i>	<i>\$ 3,053,211</i>	<i>\$ 3,295,655</i>	<i>\$ 3,358,735</i>
Capital Improvements	-	-	-	-
TOTAL	\$ 2,753,227	\$ 3,053,211	\$ 3,295,655	\$ 3,358,735
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Capital Improvements	-	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ -
Percent Change:				
Operating Expenditures				
All Funds	(11.6)%	10.9 %	7.9 %	1.9 %
State General Fund	-	-	-	-
FTE Positions	30.0	30.0	26.8	26.8
Non-FTE Unclass. Perm. Pos.	-	-	2.5	2.5
TOTAL	30.0	30.0	29.3	29.3

The approved budget for the Office of the Securities Commissioner in FY 2015 is \$3.1 million, all from special revenue funds, which is an increase of \$299,984, or 10.9 percent, above FY 2014 actual expenditures. The increase is attributable to salary and wage expenditures, as the agency filled positions that had previously been vacant and increased expenditures from the Investor Education Fund.

The approved budget for FY 2016 is \$3.3 million, all from special revenue funds, which is an increase of \$242,444, or 7.9 percent, above the FY 2015 final approved budget. The increase is primarily attributable to increased salary and wage expenditures, as a result of the agency's

intention to return to full staffing levels. The increase is partially offset by a reduction in funds expended for other assistance. This grant funding is determined by the available amount of the Investor Education and Protection Fund.

The approved budget for FY 2017 is \$3.4 million, all from special revenue funds, which is an increase of \$63,080, or 1.9 percent, above the FY 2016 final approved budget. The increase is primarily attributable to increased salary and wage expenditures, due to the additional pay period which occurs during the fiscal year, and is partially offset by reduced contractual service expenditures.

Office of the Securities Commissioner

	SGF	FY 2015 All Funds	FTE	SGF	FY 2016 All Funds	FTE	SGF	FY 2017 All Funds	FTE
Agency Estimate/Request	\$ -	\$ 3,078,365	30.0	\$ -	\$ 3,351,974	26.8	\$ -	\$ 3,442,539	26.8
Governor's Changes:									
1. KPERS Employer Contribution Rate Reduction	\$ -	\$ (25,154)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. Health Insurance Reduction	-	-	-	-	(23,162)	-	-	(23,626)	-
Total Governor's Recommendation	\$ -	\$ 3,053,211	30.0	\$ -	\$ 3,328,812	26.8	\$ -	\$ 3,418,913	26.8
Change from Agency Est./Req.	\$ -	\$ (25,154)	-	\$ -	\$ (23,162)	-	\$ -	\$ (23,626)	-
Percent Change from Agency Est./Req.	- %	(0.8)%	- %	- %	(0.7)%	- %	- %	(0.7)%	- %
Legislative Action:									
3. KPERS Employer Contribution Rate Reduction	\$ -	\$ -	-	\$ -	\$ (27,471)	-	\$ -	\$ (53,928)	-
4. KPERS Death and Disability Reduction	-	-	-	-	(5,686)	-	-	(6,250)	-
5. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 3,053,211</u>	<u>30.0</u>	<u>\$ -</u>	<u>\$ 3,295,655</u>	<u>26.8</u>	<u>\$ -</u>	<u>\$ 3,358,735</u>	<u>26.8</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ (33,157)	-	\$ -	\$ (60,178)	-
Percent Change from Gov. Rec.	- %	- %	- %	- %	(1.0)%	- %	- %	(1.8)%	- %
Change from Agency Est./Req.	\$ -	\$ (25,154)	-	\$ -	\$ (56,319)	-	\$ -	\$ (83,804)	-
Percent Change from Agency Est./Req.	- %	- %	- %	- %	(1.7)%	- %	- %	(2.4)%	- %

1. The Governor deleted \$25,154, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
2. The Governor deleted \$23,162 for FY 2016 and \$23,626 for FY 2017, all from special revenue funds, to reduce employer contributions for state employee health insurance.
3. The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled**

\$27,471 for FY 2016 and \$53,928 for FY 2017, all from special revenue funds.

4. The Legislature deleted \$5,686 for FY 2016 and \$6,250 for FY 2017, all from special revenue funds, to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.
5. The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.

State Board of Tax Appeals

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 1,707,456	\$ 1,840,697	\$ 1,819,804	\$ 1,875,454
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<i>\$ 1,707,456</i>	<i>\$ 1,840,697</i>	<i>\$ 1,819,804</i>	<i>\$ 1,875,454</i>
Capital Improvements	-	-	-	-
TOTAL	\$ 1,707,456	\$ 1,840,697	\$ 1,819,804	\$ 1,875,454
State General Fund:				
State Operations	\$ 807,964	\$ 835,504	\$ 806,429	\$ 798,281
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<i>\$ 807,964</i>	<i>\$ 835,504</i>	<i>\$ 806,429</i>	<i>\$ 798,281</i>
Capital Improvements	-	-	-	-
TOTAL	\$ 807,964	\$ 835,504	\$ 806,429	\$ 798,281
Percent Change:				
Operating Expenditures				
All Funds	(15.0)%	7.8 %	(1.1)%	3.1 %
State General Fund	(16.1)	3.4	(3.5)	(1.0)
FTE Positions	17.0	17.0	17.0	17.0
Non-FTE Unclass. Perm. Pos.	-	-	-	-
TOTAL	17.0	17.0	17.0	17.0

The approved budget for the State Board of Tax Appeals in FY 2015 is \$1.8 million, including \$835,504 from the State General Fund, which is an all funds increase of \$133,241, or 7.8 percent, and a State General Fund increase \$27,540, or 3.4 percent, above FY 2014 actual expenditures. The increase is primarily attributable to increased salary and wage expenditures and higher contractual service expenditures, specifically for the purposes of contracted hearing officers.

The approved budget for FY 2016 is \$1.8 million, including \$806,429 from the State General Fund, which is an all funds decrease of \$20,893, or 1.1 percent, and a State General Fund decrease of \$29,075, or 3.5 percent, below the FY 2015 final approved budget. The decrease is

attributable to reduced salary and wage expenditures and reduced expenditures on commodities.

The approved budget for FY 2017 is \$1.9 million, including \$798,281 from the State General Fund, which is an all funds increase of \$55,650, or 3.1 percent, but a State General Fund decrease of \$8,148, or 1.0 percent, from the FY 2016 approved budget. The all funds increase is attributable to salaries and wages, specifically expenses related to the 27th pay period that occurs in the fiscal year. The State General Fund decrease is attributable to the agency relying more on the Board of Tax Appeals Filing Fee Fund as a primary funding source for agency operations.

State Board of Tax Appeals

Agency Estimate/Request	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 1,044,804	\$ 1,872,656	17.0	\$ 1,157,536	\$ 2,002,335	17.0	\$ 1,157,536	\$ 2,074,133	17.0
Governor's Changes:									
1. Reverse Agency Requested Supplemental	\$ (185,000)	\$ -	-	\$ (300,000)	\$ (115,000)	-	\$ (300,000)	\$ (115,000)	-
2. Governor's December 9th Allotment	(24,300)	(24,300)	-	-	-	-	-	-	-
3. KPERS Employer Contribution Rate Reduction	-	(7,659)	-	-	-	-	-	-	-
4. 4.0 Percent SGF Operating Reduction	-	-	-	(34,301)	(34,301)	-	(34,301)	(34,301)	-
5. Health Insurance Reduction	-	-	-	(6,769)	(13,414)	-	(6,888)	(13,651)	-
Total Governor's Recommendation	\$ 835,504	\$ 1,840,697	17.0	\$ 816,466	\$ 1,839,620	17.0	\$ 816,347	\$ 1,911,181	17.0
Change from Agency Est./Req.	\$ (209,300)	\$ (31,959)	-	\$ (341,070)	\$ (162,715)	-	\$ (341,189)	\$ (162,952)	-
Percent Change from Agency Est./Req.	(20.0)%	(1.7)%	- %	(29.5)%	(8.1)%	- %	(29.5)%	(7.9)%	- %
Legislative Action:									
6. KPERS Employer Contribution Rate Reduction	\$ -	\$ -	-	\$ (8,252)	\$ (16,354)	-	\$ (16,179)	\$ (32,006)	-
7. KPERS Death and Disability Reduction	-	-	-	(1,708)	(3,385)	-	(1,875)	(3,709)	-
8. Travel Expenditures Reduction	-	-	-	(77)	(77)	-	(12)	(12)	-
9. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	<u>\$ 835,504</u>	<u>\$ 1,840,697</u>	<u>17.0</u>	<u>\$ 806,429</u>	<u>\$ 1,819,804</u>	<u>17.0</u>	<u>\$ 798,281</u>	<u>\$ 1,875,454</u>	<u>17.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ (10,037)	\$ (19,816)	-	\$ (18,066)	\$ (35,727)	-
Percent Change from Gov. Rec.	- %	- %	- %	(1.2)%	(1.1)%	- %	(2.2)%	(1.9)%	- %
Change from Agency Est./Req.	\$ (209,300)	\$ (31,959)	-	\$ (351,107)	\$ (182,531)	-	\$ (359,255)	\$ (198,679)	-
Percent Change from Agency Est./Req.	(20.0)%	(1.7)%	- %	(30.3)%	(9.1)%	- %	(31.0)%	(9.6)%	- %

- The Governor did not recommend the agency's \$185,000 State General Fund supplemental request to offset reduced revenue collected from the BOTA Filing Fee Fund due to changes included in 2014 House Sub. for SB 231.
- The Governor deleted \$24,300, all from the State General Fund, as part of the December 9th allotment in FY 2015. For this agency, the allotment included a reduction of \$17,196 to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015 and a reduction of \$7,104 for a 4.0 percent reduction in operating expenditures for the last six months of FY 2015.
- The Governor deleted \$7,659, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
- The Governor deleted \$34,301, all from the State General Fund, for both FY 2016 and FY 2017 for a 4.0 percent reduction in operating expenditures.
- The Governor deleted \$13,414, including \$6,769 from the State General Fund, for FY 2016 and \$13,651, including \$6,888 from the State General

Fund, for FY 2017 to reduce employer contributions for state employee health insurance.

6. The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled \$16,354, including \$8,252 from the State General Fund, for FY 2016 and \$32,006, including \$16,179 from the State General Fund, for FY 2017.**
7. The Legislature deleted \$3,385, including \$1,708 from the State General Fund, for FY 2016 and \$3,709, including \$1,875 from the State General Fund for FY 2017 to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.
8. The Legislature deleted \$77 for FY 2016 and \$12 for FY 2017, all from the State General Fund, for a 25.0 percent reduction of travel expenditures.
9. The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.

Board of Technical Professions

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 520,794	\$ 632,327	\$ 634,025	\$ 643,692
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 520,794</u>	<u>\$ 632,327</u>	<u>\$ 634,025</u>	<u>\$ 643,692</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 520,794</u></u>	<u><u>\$ 632,327</u></u>	<u><u>\$ 634,025</u></u>	<u><u>\$ 643,692</u></u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:				
Operating Expenditures				
All Funds	(1.0)%	21.4 %	0.3 %	1.5 %
State General Fund	-	-	-	-
FTE Positions	5.0	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>	<u><u>5.0</u></u>

The FY 2015 approved budget for the Board of Technical Professions is \$632,327, all from the Technical Professions Fee Fund. This is an increase of \$111,533, or 21.4 percent, above FY 2014 actual expenditures and a decrease of \$2,708, or less than 0.1 percent, below the FY 2015 budget approved by the 2014 Legislature. The increase above FY 2014 actual expenditures is primarily due to travel expenditures, salaries and wages expenditures, and attorney fees that were budgeted for but not spent in FY 2014, and the decrease below the FY 2015 budget approved by the 2014 Legislature is due to reduced KPERS employer contributions. The FY 2015 approved budget includes 5.0 FTE positions, the same as the FY 2014 actual amount and the FY 2015 amount approved by the 2014 Legislature.

The FY 2016 approved budget is \$634,025, all from the Technical Professions Fee Fund, which is an increase of \$1,698, or 0.3 percent,

above the FY 2015 approved budget. The increase is primarily due to increases in building rent and software licensing expenditures, partially offset by reductions in employer contributions for KPERS and state employee health insurance. The FY 2016 approved budget includes 5.0 FTE positions, the same as the FY 2015 approved amount.

The FY 2017 approved budget is \$643,692, all from the Technical Professions Fee Fund, which is an increase of \$9,667, or 1.5 percent, above the FY 2016 approved budget. The increase is primarily attributable to an additional payroll period in FY 2017, partially offset by a reduction in employer contributions for KPERS. The FY 2017 approved budget includes 5.0 FTE positions, the same as the FY 2016 approved amount.

Board of Technical Professions

	SGF	FY 2015 All Funds	FTE	SGF	FY 2016 All Funds	FTE	SGF	FY 2017 All Funds	FTE
Agency Estimate/Request	\$ -	\$ 635,035	5.0	\$ -	\$ 640,165	5.0	\$ -	\$ 652,768	5.0
Governor's Changes:									
1. KPERS Employer Contribution Rate Reduction	\$ -	\$ (2,708)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. Health Insurance Reduction	-	-	-	-	(2,601)	-	-	(2,653)	-
Total Governor's Recommendation	\$ -	\$ 632,327	5.0	\$ -	\$ 637,564	5.0	\$ -	\$ 650,115	5.0
Change from Agency Est./Req.	\$ -	\$ (2,708)	-	\$ -	\$ (2,601)	-	\$ -	\$ (2,653)	-
Percent Change from Agency Est./Req.	- %	(0.4)%	- %	- %	(0.4)%	- %	- %	(0.4)%	- %
Legislative Action:									
3. KPERS Employer Contribution Rate Reduction	\$ -	\$ -	-	\$ -	\$ (2,932)	-	\$ -	\$ (5,756)	-
4. KPERS Death and Disability Reduction	-	-	-	-	(607)	-	-	(667)	-
5. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 632,327</u>	<u>5.0</u>	<u>\$ -</u>	<u>\$ 634,025</u>	<u>5.0</u>	<u>\$ -</u>	<u>\$ 643,692</u>	<u>5.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ (3,539)	-	\$ -	\$ (6,423)	-
Percent Change from Gov. Rec.	- %	- %	- %	- %	(0.6)%	- %	- %	(1.0)%	- %
Change from Agency Est./Req.	\$ -	\$ (2,708)	-	\$ -	\$ (6,140)	-	\$ -	\$ (9,076)	-
Percent Change from Agency Est./Req.	- %	(0.4)%	- %	- %	(1.0)%	- %	- %	(1.4)%	- %

1. The Governor deleted \$2,708, all from the Technical Professions Fee Fund, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
2. The Governor deleted \$2,601 for FY 2016 and \$2,653 for FY 2017, all from the Technical Professions Fee Fund, to reduce employer contributions for state employee health insurance.
3. The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled**

\$2,932 for FY 2016 and \$5,756 for FY 2017, all from the Technical Professions Fee Fund.

4. The Legislature deleted \$607 for FY 2016 and \$667 for FY 2017, all from the Technical Professions Fee Fund, to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.
5. The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.

Office of the State Treasurer

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 4,292,229	\$ 4,409,282	\$ 4,530,446	\$ 4,638,003
Aid to Local Units	1,014,286	921,790	1,000,000	1,000,000
Other Assistance	22,236,272	16,997,000	18,566,000	18,649,000
<i>Subtotal - Operating</i>	<i>\$ 27,542,787</i>	<i>\$ 22,328,072</i>	<i>\$ 24,096,446</i>	<i>\$ 24,287,003</i>
Capital Improvements	-	-	-	-
TOTAL	\$ 27,542,787	\$ 22,328,072	\$ 24,096,446	\$ 24,287,003
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Capital Improvements	-	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ -
Percent Change:				
Operating Expenditures				
All Funds	37.8 %	(18.9)%	7.9 %	0.8 %
State General Fund	-	-	-	-
FTE Positions	44.5	45.5	45.5	45.5
Non-FTE Unclass. Perm. Pos.	-	-	-	-
TOTAL	44.5	45.5	45.5	45.5

The Legislature approved a FY 2015 budget of \$22.3 million, all from special revenue funds, a reduction of \$5.2 million, or 18.9 percent, from the FY 2014 budget. The reduction is attributable to lower than anticipated distributions from the Unclaimed Property Fund (\$5.3 million) and the Kansas Post-secondary Education Savings Trust Fund. The Legislature has capped distributions which are funded by State General Fund transfers.

The Legislature approved a FY 2016 budget of \$24.1 million, an increase of \$1.8 million, or 7.9 percent, from the FY 2015 approved budget. The increase is attributable to \$1.6 million in increased estimates

for non-operational aid for unclaimed property (\$1.5 million), Tax Increment Financing Revenue Replacement (\$78,210), and Post-secondary Education Savings (\$71,000).

The Legislature approved a FY 2017 budget of \$24.3 million, an increase of \$190,577, or 0.8 percent, from the FY 2016 approved budget. The increase is attributable to \$83,000 in increased estimates for Post-secondary Education Savings and operational costs at the State Treasurer such as the 27th payroll and projected contractual service expenditures.

Office of the State Treasurer

	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 22,452,534	45.5	\$ -	\$ 24,292,024	45.5	\$ -	\$ 24,512,582	45.5
Governor's Changes:									
1. KPERS Employer Contribution Rate Reduction	\$ -	\$ (25,947)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. PMIB Position Deletion	-	(48,234)	-	-	-	-	-	-	-
3. Salary and Wage Reduction	-	(50,281)	-	-	(126,298)	-	-	(126,298)	-
4. Health Insurance Reduction	-	-	-	-	(33,281)	-	-	(33,948)	-
Total Governor's Recommendation	\$ -	\$ 22,328,072	45.5	\$ -	\$ 24,132,445	45.5	\$ -	\$ 24,352,336	45.5
Change from Agency Est./Req.	\$ -	\$ (124,462)	-	\$ -	\$ (159,579)	-	\$ -	\$ (160,246)	-
Percent Change from Agency Est./Req.	- %	(0.6)%	- %	- %	(0.7)%	- %	- %	(0.7)%	- %
Legislative Action:									
5. KPERS Employer Contribution Rate Reduction	\$ -	\$ -	-	\$ -	\$ (29,825)	-	\$ -	\$ (58,548)	-
6. KPERS Death and Disability Reduction	-	-	-	-	(6,174)	-	-	(6,785)	-
Newspapers and Magazines	-	-	-	-	-	-	-	-	-
7. Prohibition	-	-	-	-	-	-	-	-	-
8. Transfer Reduction	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	\$ -	\$ 22,328,072	45.5	\$ -	\$ 24,096,446	45.5	\$ -	\$ 24,287,003	45.5
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ (35,999)	-	\$ -	\$ (65,333)	-
Percent Change from Gov. Rec.	- %	- %	- %	- %	(0.1)%	- %	- %	(0.3)%	- %
Change from Agency Est./Req.	\$ -	\$ (124,462)	-	\$ -	\$ (195,578)	-	\$ -	\$ (225,579)	-
Percent Change from Agency Est./Req.	- %	(0.6)%	- %	- %	(0.8)%	- %	- %	(0.9)%	- %

- The Governor deleted \$25,947, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
- The Governor deleted \$48,234, all from special revenue funds, to eliminate funding for a vacant position in the Pooled Money Investment Board in FY 2015.
- The Governor deleted \$50,281 in FY 2015 and \$126,298 for FY 2016 and FY 2017, all from special revenue funds, to eliminate funding for a 3.0 percent salary increase.
- The Governor deleted \$33,281 for FY 2016 and \$33,948 for FY 2017, all from special revenue funds, to reduce employer contributions for state employee health insurance.
- The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled \$29,825 for FY 2016 and \$58,548 for FY 2017, all from special revenue funds.**
- The Legislature deleted \$6,174 for FY 2016 and \$6,785 for FY 2017, all from special revenue funds, to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or

Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.

7. The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.

8. The Legislature deleted \$100,000 of the transfer from the State Treasurer Operating Fund to the State General Fund for FY 2016. The reduction will leave a remaining transfer of \$200,000 to the State General Fund. The previous reduction would have resulted in a negative balance in the State Treasurer Operating Fund for FY 2016 in excess of \$85,000.

Board of Veterinary Examiners

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 229,208	\$ -	\$ -	\$ 394,343
Aid to Local Units	-	-	-	0
Other Assistance	-	-	-	0
<i>Subtotal - Operating</i>	<i>\$ 229,208</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 394,343</i>
Capital Improvements	-	-	-	0
TOTAL	\$ 229,208	\$ -	\$ -	\$ 394,343
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Capital Improvements	-	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ -
Percent Change:				
Operating Expenditures				
All Funds	(11.4)%	(100.0)%	- %	100.0 %
State General Fund	-	-	-	-
FTE Positions	4.0	-	-	4.0
Non-FTE Unclass. Perm. Pos.	-	-	-	-
TOTAL	4.0	-	-	4.0

The approved budget for the Board of Veterinary Examiners for FY 2017 is \$394,343. The FY 2016 final approved budget for this agency was \$0, as it is merged with the Department of Agriculture for that fiscal year. The Department of Agriculture budgeted \$379,072 for the Board of Veterinary Examiners for FY 2016. The increase is primarily attributable to salaries and wages increases.

In FY 2015 and for FY 2016, the Board of Veterinary Examiners is merged with the Kansas Department of Agriculture on a trial basis. This merger expires at the beginning of FY 2017.

Board of Veterinary Examiners

	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ 404,889	4.0
Governor's Changes:									
1. Health Insurance Reduction	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ (2,994)	-
Total Governor's Recommendation	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ 401,895	4.0
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ (2,994)	-
Percent Change from Agency Est./Req.	- %	- %	- %	- %	- %	- %	- %	(0.7)%	- %
Legislative Action:									
2. KPERS Employer Contribution Rate Reduction	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ (6,768)	-
3. KPERS Death and Disability Reduction	-	-	-	-	-	-	-	(784)	-
4. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ -</u>	<u>-</u>	<u>\$ -</u>	<u>\$ -</u>	<u>-</u>	<u>\$ -</u>	<u>\$ 394,343</u>	<u>4.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ (7,552)	-
Percent Change from Gov. Rec.	- %	- %	- %	- %	- %	- %	- %	(1.9)%	- %
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ (10,546)	-
Percent Change from Agency Est./Req.	- %	- %	- %	- %	- %	- %	- %	(2.6)%	- %

1. The Governor deleted \$2,994 for FY 2017, all from special revenue funds, to reduce employer contributions for state employee health insurance.
2. The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled \$6,768, all from special revenue funds, for FY 2017.**

3. The Legislature deleted \$784 for FY 2017, all from special revenue funds, to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2017.
4. The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2017.

HUMAN SERVICES

ALL FUNDS EXPENDITURES FY 2014 – FY 2017

Agency	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
Department for Aging and Disability Services	\$ 1,399,068,042	\$ 1,526,625,750	\$ 1,567,356,878	\$ 1,509,292,854
Larned State Hospital	58,214,627	57,828,464	58,914,491	62,788,519
Kansas Neurological Institute	27,006,255	26,926,703	25,229,758	25,934,799
Osawatomie State Hospital	27,911,285	31,908,880	29,686,570	30,591,742
Parsons State Hospital and Training Center	25,944,864	26,608,668	25,612,418	26,329,381
Rainbow Mental Health Facility	3,656,270	-	-	-
Department for Children and Families	585,974,952	606,030,922	612,871,175	619,162,036
Kansas Guardianship Program	1,158,250	1,142,051	1,153,945	1,154,095
Department of Health and Environment – Health	2,183,861,714	2,279,112,881	2,380,915,624	2,391,560,316
Department of Labor	409,160,746	382,489,175	327,172,355	282,738,292
Commission on Veterans' Affairs	20,817,808	22,460,008	22,577,770	22,487,290
TOTAL	<u>\$ 4,742,774,813</u>	<u>\$ 4,961,133,502</u>	<u>\$ 5,051,490,984</u>	<u>\$ 4,972,039,324</u>

STATE GENERAL FUND EXPENDITURES FY 2014 – FY 2017

Agency	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
Department for Aging and Disability Services	\$ 561,860,405	\$ 623,470,211	\$ 666,348,244	\$ 662,656,659
Larned State Hospital	42,670,334	42,657,229	43,850,483	47,806,520
Kansas Neurological Institute	9,471,989	11,030,478	9,406,046	10,251,771
Osawatomie State Hospital	13,324,384	12,835,130	12,748,821	13,763,917
Parsons State Hospital and Training Center	11,059,877	11,239,196	10,762,189	11,593,979
Rainbow Mental Health Facility	2,080,097	-	-	-
Department for Children and Families	212,959,894	222,215,934	234,302,092	231,963,327
Kansas Guardianship Program	1,158,250	1,142,051	1,153,945	1,154,095
Department of Health and Environment – Health	719,839,374	763,076,773	709,832,049	725,533,879
Department of Labor	294,150	325,600	314,903	313,065
Commission on Veterans' Affairs	7,463,839	7,627,003	7,602,716	7,444,207
TOTAL	<u>\$ 1,582,182,593</u>	<u>\$ 1,695,619,605</u>	<u>\$ 1,696,321,488</u>	<u>\$ 1,712,481,419</u>

Kansas Department for Aging and Disability Services

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 72,879,924	\$ 67,974,940	\$ 69,224,989	\$ 66,245,232
Aid to Local Units	50,558,873	50,737,313	50,230,313	50,230,313
Other Assistance	1,266,382,915	1,397,234,886	1,440,371,576	1,385,097,309
<i>Subtotal - Operating</i>	<i>\$ 1,389,821,712</i>	<i>\$ 1,515,947,139</i>	<i>\$ 1,559,826,878</i>	<i>\$ 1,501,572,854</i>
Capital Improvements	9,246,330	10,678,611	7,530,000	7,720,000
TOTAL	\$ 1,399,068,042	\$ 1,526,625,750	\$ 1,567,356,878	\$ 1,509,292,854
State General Fund:				
State Operations	\$ 29,815,312	\$ 28,115,263	\$ 31,959,949	\$ 28,731,495
Aid to Local Units	28,866,708	31,607,465	31,100,465	31,100,465
Other Assistance	503,178,385	563,747,483	603,287,830	602,824,699
<i>Subtotal - Operating</i>	<i>\$ 561,860,405</i>	<i>\$ 623,470,211</i>	<i>\$ 666,348,244</i>	<i>\$ 662,656,659</i>
Capital Improvements	-	-	-	-
TOTAL	\$ 561,860,405	\$ 623,470,211	\$ 666,348,244	\$ 662,656,659
Percent Change:				
Operating Expenditures				
All Funds	(1.3)%	9.1 %	2.9 %	(3.7)%
State General Fund	(6.0)	11.0	6.9	(0.6)
FTE Positions	195.0	195.0	195.0	195.0
Non-FTE Unclass. Perm. Pos.	80.0	80.0	80.0	80.0
TOTAL	275.0	275.0	275.0	275.0

The approved amount for the Kansas Department for Aging and Disability Services (KDADS) in FY 2015 totals \$1.5 billion, including \$623.5 million from the State General Fund. The approved amount is an all funds increase of \$127.6 million, or 9.1 percent, above the FY 2014 actual expenditures and an increase of \$25.3 million, or 1.7 percent, above the amount approved by the 2014 Legislature.

The approved amount includes the shift of savings totaling \$800,000 from the Kansas Neurological Institute (KNI) to the KDADS budget to be expended for the Home and Community Based Services Waiver for Individuals with Developmental Disabilities, as well as \$1.0

million in additional federal Medicaid funds as a result of the additional State General Fund expenditures. Also included is a shift of funding totaling \$7.9 million, including \$3.4 million from the State General Fund, from the Home and Community Based Services Waiver for Physical Disabilities to the Home and Community Based Services Waiver for Individuals with Developmental Disabilities in FY 2015.

The approved amount also includes a reduction of \$599,235, as the result of the Governor's December 9th State General Fund allotment. In addition, the Governor's allotment plan included the transfer of \$3.0 million from the DADS Social Welfare Fund and \$1.2 million from the

Problem Gambling and Addictions Grant Fund in FY 2015. The FY 2015 approved budget includes 195.0 FTE positions and 80.0 non-FTE positions, a reduction of 22.0 FTE positions and the addition of 23.0 non-FTE positions above the number approved by the 2014 Legislature. The FY 2015 approved budget also includes \$10.7 million, all from the State Institutions Building Fund, for capital improvements projects.

The approved budget for FY 2016 totals \$1.6 billion, including \$666.3 million from the State General Fund. The FY 2016 approved amount is an all funds increase of \$40.7 million, or 2.7 percent, from all funding sources above the FY 2015 approved amount. The FY 2016 State General Fund approved amount is an increase of \$42.9 million, or 6.9 percent, above the FY 2015 approved amount.

The FY 2016 approved amount includes a reduction of \$1.2 million for the continuation of the 4.0 percent operating reduction. The approved budget shifts \$9.8 million from the State General Fund to a transfer from the State Highway Fund into a special revenue fund in FY 2016. Also included in the approved amount is an increase of \$1.0 million, all from the State General Fund, for mental health services, to provide behavioral health access for transitional and intermediate levels of care. The recommendation includes the addition of \$6.8 million, including \$3.0 million from the State General Fund, to reduce the waiting list for services on the Home and Community Based Services Waiver for Individuals with Developmental Disabilities. Also included is the addition of \$2.3 million, including \$1.0 million from the State General Fund, to reduce the waiting list for services on the Home and Community Based Services Waiver for Individuals with Physical Disabilities.

The FY 2016 approved amount includes the addition of \$33.4 million, including \$14.7 million from the State General Fund, to implement the health maintenance organization (HMO) privilege fee changes from 1.0 percent to 3.31 percent for FY 2016. This is partially offset by a reduction of \$57.0 million, including \$25.0 million from the State General Fund, for reduced expenditures due to policy changes in KanCare.

The FY 2016 approved budget includes 195.0 FTE positions and 80.0 non-FTE positions, the same number approved for FY 2015. The FY 2016 approved budget also includes \$7.5 million, all from the State Institutions Building Fund, for capital improvements projects.

The approved amount for FY 2017 totals \$1.5 billion, including \$662.7 million from the State General Fund. The FY 2017 approved amount is an all funds decrease of \$58.1 million, or 3.7 percent, from all funding sources below the FY 2016 approved amount. The FY 2017 State General Fund approved amount is a decrease of \$3.7 million, or 0.6 percent, below the FY 2016 approved amount.

The FY 2017 approved amount includes a reduction of \$1.2 million for the continuation of the 4.0 percent operating reduction. The approved budget shifts \$9.8 million from the State General Fund to a transfer from the State Highway Fund into a special revenue fund for FY 2016. Also included in the approved amount is an increase of \$1.0 million, all from the State General Fund, for mental health services, to provide behavioral health access for transitional and intermediate levels of care. The recommendation includes the addition of \$6.8 million, including \$3.0 million from the State General Fund, to reduce the waiting list for services on the Home and Community Based Services Waiver for Individuals with Developmental Disabilities. Also included is the addition of \$2.3 million, including \$1.0 million from the State General Fund, to reduce the waiting list for services on the Home and Community Based Services Waiver for Individuals with Physical Disabilities.

The FY 2017 approved budget includes a reduction totaling \$14.8 million, including \$6.5 million from the State General Fund, associated with an anticipated reduction of the state's payment error rate measurement. The reduction is anticipated with the Executive Reorganization Order No. 43 which transfers the responsibility for Medicaid eligibility to the Kansas Department for Health and Environment beginning January 1, 2016.

The FY 2017 approved amount includes the addition of \$34.8 million, including \$15.3 million from the State General Fund, to implement the HMO privilege fee changes from 1.0 percent to 3.31 percent for FY 2016. This is partially offset by a reduction of \$57.0 million, including \$25.0 million from the State General Fund, for reduced expenditures due to policy changes in KanCare.

The FY 2017 approved budget includes 195.0 FTE positions and 80.0 non-FTE positions, the same number approved for FY 2016. The FY 2017 approved budget also includes \$7.7 million, all from the State Institutions Building Fund, for capital improvements projects.

Kansas Department for Aging and Disability Services

Agency Estimate/Request	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 618,190,288	\$ 1,500,382,638	195.0	\$ 626,660,658	\$ 1,477,313,451	195.0	\$ 626,845,205	\$ 1,477,939,095	195.0
Governor's Changes:									
1. Fall Consensus Caseload Estimate	\$ 15,131,175	\$ 45,007,423	-	\$ 40,721,032	\$ 79,878,751	-	\$ 55,820,529	\$ 111,205,965	-
2. Governor's December 9 th Allotment	(599,235)	(599,235)	-	-	-	-	-	-	-
3. KPERs Employer Contribution Rate Reduction	(52,017)	(165,076)	-	-	-	-	-	-	-
4. 4.0 Percent SGF Operating Reduction	-	-	-	(1,198,469)	(1,198,469)	-	(1,198,469)	(1,198,469)	-
5. Funding Shift	-	-	-	(9,750,000)	-	-	(9,750,000)	-	-
6. KanCare Policy Changes	-	-	-	(25,000,000)	(56,986,552)	-	(25,000,000)	(56,766,576)	-
7. HCBS Waiting List Reduction Funding	-	-	-	4,000,000	9,117,848	-	4,000,000	9,082,652	-
8. Behavioral Health Funding	-	-	-	1,000,000	1,000,000	-	1,000,000	1,000,000	-
9. Increase MCO Privilege Fee	-	-	-	28,237,092	64,416,338	-	29,310,688	66,605,478	-
10. PERM Reduction	-	-	-	-	-	-	(13,000,000)	(29,518,620)	-
11. Health Insurance Reduction	-	-	-	(61,159)	(190,454)	-	(62,383)	(194,267)	-
12. GBA No. 1, Item 2	-	-	-	-	-	-	-	-	-
13. GBA No. 1, Item 4	-	-	-	3,450,000	3,450,000	-	-	-	-
14. GBA No. 1, Item 9	(9,200,000)	(18,000,000)	-	12,012,908	22,186,214	-	7,853,312	(38,447,282)	-
Total Governor's Recommendation	\$ 623,470,211	\$ 1,526,625,750	195.0	\$ 680,072,062	\$ 1,598,987,127	195.0	\$ 675,818,882	\$ 1,539,707,976	195.0
Change from Agency Est./Req.	\$ 5,279,923	\$ 26,243,112	-	\$ 53,411,404	\$ 121,673,676	-	48,973,677	\$ 61,768,881	-
Percent Change from Agency Est./Req.	0.9 %	1.7 %	- %	8.5 %	8.2 %	- %	7.8 %	4.2 %	-
Legislative Action:									
15. Problem Gambling and Addictions Grant Fund Adjustments	\$ -	\$ -	-	\$ -	\$ (382,000)	-	\$ -	\$ (382,000)	-
16. Self Advocates Coalition of Kansas (SACK) Funding	-	-	-	48,500	97,000	-	48,500	97,000	-
17. Contract Language	-	-	-	-	-	-	-	-	-
18. CIF 10.0 Percent Withholding Language	-	-	-	-	-	-	-	-	-
19. Health Facilities Review Fund Language	-	-	-	-	-	-	-	-	-
20. HMO Privilege Fee Changes	-	-	-	(13,572,720)	(30,989,459)	-	(12,949,851)	(29,585,530)	-
21. KPERs Employer Contribution Rate Reduction	-	-	-	(62,080)	(191,487)	-	(121,787)	(376,041)	-
22. KPERs Death and Disability Reduction	-	-	-	(12,849)	(39,634)	-	(14,113)	(43,579)	-
23. Travel Expenditures Reduction	-	-	-	(113,060)	(113,060)	-	(113,362)	(113,362)	-
24. Advertising Expenditures Reduction	-	-	-	(11,609)	(11,609)	-	(11,610)	(11,610)	-
25. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-

	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
TOTAL APPROVED	<u>\$ 623,470,211</u>	<u>\$ 1,526,625,750</u>	<u>195.0</u>	<u>\$ 666,348,244</u>	<u>\$ 1,567,356,878</u>	<u>195.0</u>	<u>\$ 662,656,659</u>	<u>\$ 1,509,292,854</u>	<u>195.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ (13,723,818)	\$ (31,630,249)	-	\$ (13,162,223)	\$ (30,415,122)	-
Percent Change from Gov. Rec.	- %	- %	- %	(2.0)%	(2.0)%	- %	(1.9)%	(2.0)%	- %
Change from Agency Est./Req.	\$ 5,279,923	\$ 26,243,112	-	\$ 39,687,586	\$ 90,043,427	-	\$ 35,811,454	\$ 31,353,759	-
Percent Change from Agency Est./Req.	0.9 %	1.7 %	- %	6.3 %	6.1 %	- %	5.7 %	2.1 %	- %

- The Governor added \$45.0 million, including \$15.1 million from the State General Fund, for fall Human Service consensus caseload estimates in FY 2015, added \$79.9 million, including \$40.7 million from the State General Fund, for Human Service consensus caseload estimates for FY 2016, and added \$111.2 million, including \$55.8 million from the State General Fund, for Human Service consensus caseload estimates for FY 2017.
- The Governor deleted \$599,235, all from the State General Fund, as part of the December 9th allotment in FY 2015, for a 4.0 percent reduction in operating expenditures for the last six months of FY 2015.
- For this agency, the allotment included a reduction of \$165,076, including \$52,017 from the State General Fund, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERs Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
- The Governor deleted \$1.2 million, all from the State General Fund, for FY 2016 and FY 2017 to continue the 4.0 percent State General Fund reduction.
- The Governor shifted \$9.8 million from State General Fund expenditures to a transfer from the State Highway Fund into a special revenue fund in FY 2016 and FY 2017.
- The Governor deleted \$57.0 million, including \$25.0 million from the State General Fund, associated with the implementation of KanCare policy changes for FY 2016 and FY 2017.
- The Governor added \$6.8 million, including \$3.0 million from the State General Fund, to reduce the waiting list for services on the Home and Community Based Services Waiver for Individuals with Developmental Disabilities for FY 2016 and FY 2017. The Governor also added \$2.3 million, including \$1.0 million from the State General Fund, to reduce the waiting list for services on the Home and Community Based Services Waiver for Individuals with Physical Disabilities for FY 2016 and FY 2017.
- The Governor added \$1.0 million, all from the State General Fund, for mental health services, to provide behavioral health access for transitional and intermediate levels of care for FY 2016 and FY 2017.
- The Governor added \$64.4 million, including \$28.2 million from the State General Fund, for FY 2016 and \$66.6 million, including \$29.3 million from the State General Fund, for FY 2017 associated with the increase of the Managed Care Organization privilege fee.
- The Governor deleted \$29.5 million, including \$13.0 million from the State General Fund, associated with estimated savings from a reduction of the state's payment error rate measurement (PERM) for FY 2017.
- The Governor deleted \$190,454, including \$61,159 from the State General Fund, for FY 2016 and \$194,267, including \$62,383 from the State General Fund, for FY 2017 to reduce employer contributions for state employee health insurance.
- The Legislature concurred with GBA No. 1, Item 2, to transfer the remaining balance in the Problem Gambling and Addictions Grant Fund to the State General Fund at the end of FY 2016 and FY 2017.
- The Legislature concurred with GBA No. 1, Item 4, to add \$3.5 million, all from the State General Fund, for additional community resources needed while building improvements are completed at Osawatomie State Hospital for FY 2016.
- The Legislature concurred with GBA No. 1, Item 9, to adjust for the spring Human Services Consensus Caseload estimate; deleting \$18.0 million, including \$9.2 million from the State General Fund, in FY 2015; adding \$22.2 million, including \$12.0 million from the State General Fund, for FY

2016; and deleting \$46.3 million, offset in part by an increase of \$7.9 million from the State General Fund, for FY 2017.

15. The Legislature deleted \$382,000, all from the Problem Gambling and Addictions Grant Fund, for FY 2016 and FY 2017 and transferred \$94,993 to the State General Fund and \$287,007 to the DADS Social Welfare Fund for FY 2016 and FY 2017.
16. The Legislature added \$97,000, including \$48,500 from the State General Fund, to restore grant funding for the Self Advocate Coalition of Kansas (SACK) for FY 2016 and FY 2017.
17. The Legislature added language extending contracts for National Alliance for Mental Illness, Keys for Networking, and Kansas Families Partnerships, to be extended for up to six months depending upon completion of new contracts for integrated prevention and promotion services for behavioral health for FY 2016. Also included in the language for entities with contract extension options was Families Together to provide education and support for families of individuals with disabilities.
18. The Legislature added language directing the Director of Accounts and Reports to withhold 10.0 percent of each Children's Initiatives Fund account until the Children's Cabinet certifies all requested information has been provided for FY 2016 and FY 2017.
19. The Legislature deleted language to transfer \$200,000 from the Health Care Stabilization Fund to the Health Facilities Review Fund. The language will be added to the Kansas Department of Health and Environment for FY 2016 and FY 2017 to reflect current operating practice.
20. The Legislature deleted \$31.0 million, including \$13.6 million from the State General Fund, for FY 2016 and deleted \$29.6 million, including \$12.9

million from the State General Fund, for FY 2017 and adjusted funding to implement the HMO privilege fee changes to 3.31 percent and deleted the expenditures contained in the Governor's Recommendation to reconcile bill provisions with the intent of the Governor's proposal and maximize the State General Fund revenue impact for FY 2016 and FY 2017.

21. The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled \$191,487, including \$62,080 from the State General Fund, for FY 2016 and \$376,041, including \$121,787 from the State General Fund, for FY 2017.**
22. The Legislature deleted \$39,634, including \$12,849 from the State General Fund, for FY 2016 and \$43,579, including \$14,113 from the State General Fund, for FY 2017 to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.
23. The Legislature deleted \$113,060 for FY 2016 and \$113,362 for FY 2017, all from the State General Fund, for a 25.0 percent reduction of travel expenditures.
24. The Legislature deleted \$11,609 for FY 2016 and \$11,610 for FY 2017, all from the State General Fund, for a 50.0 percent reduction of advertising expenditures.
25. The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.

Larned State Hospital

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 57,670,499	\$ 57,624,993	\$ 58,744,390	\$ 62,747,171
Aid to Local Units	-	-	-	-
Other Assistance	293,871	195,663	162,293	33,540
<i>Subtotal - Operating</i>	<i>\$ 57,964,370</i>	<i>\$ 57,820,656</i>	<i>\$ 58,906,683</i>	<i>\$ 62,780,711</i>
Capital Improvements	250,257	7,808	7,808	7,808
TOTAL	\$ 58,214,627	\$ 57,828,464	\$ 58,914,491	\$ 62,788,519
State General Fund:				
State Operations	\$ 42,399,178	\$ 42,588,708	\$ 43,786,704	\$ 47,792,383
Aid to Local Units	-	-	-	0
Other Assistance	239,918	68,521	63,779	14,137
<i>Subtotal - Operating</i>	<i>\$ 42,639,096</i>	<i>\$ 42,657,229</i>	<i>\$ 43,850,483</i>	<i>\$ 47,806,520</i>
Capital Improvements	31,238	-	-	-
TOTAL	\$ 42,670,334	\$ 42,657,229	\$ 43,850,483	\$ 47,806,520
Percent Change:				
Operating Expenditures				
All Funds	(5.8)%	(0.2)%	1.9 %	6.6 %
State General Fund	(12.8)	-	2.8	9.0
FTE Positions	936.5	936.5	936.5	936.5
Non-FTE Unclass. Perm. Pos.	23.0	23.0	23.0	23.0
TOTAL	959.5	959.5	959.5	959.5

The approved operating budget for Larned State Hospital in FY 2015 totals \$57.8 million, including \$42.7 million from the State General Fund, an all funds decrease of \$143,714, or 0.2 percent, and a State General Fund increase of \$18,133, or less than 0.1 percent, from FY 2014 actual expenditures. The approved FY 2015 approved budget is a decrease of \$5.1 million, or 8.1 percent, and a State General Fund decrease of \$5.0 million, or 10.6 percent, below the amount approved by the FY 2014 Legislature. The decrease is primarily attributable to the delay in the opening of the Sexual Predator Treatment Program Meyer Building until January 2016, which decreased expenditures by \$5.4 million in FY 2015. The decrease is also attributable to a decrease in Kansas Public Employees Retirement System employer contributions, a reduction

of \$351,002, all from the State General Fund, and a subsequent transfer of the same amount to the Kansas Department for Aging and Disability Services for privatization of food services. The decrease is partially offset by an increase of \$1.1 million, all from the State General Fund, due to a reappropriation of FY 2014 funding which was not spent in FY 2014 and shifted to FY 2015. The approved budget includes 936.5 FTE positions and 23.0 non-FTE positions, which are the same number as the actual FY 2014 amount and the amount approved by the FY 2014 Legislature.

The approved capital improvements budget for Larned State Hospital in FY 2015 totals \$7,808, all from special revenue funds. The

capital improvements budget is to provide ongoing routine maintenance to the agency's building for carpeting and door replacement.

The approved operating budget for FY 2016 totals \$58.9 million, including \$43.9 million from the State General Fund. The approved budget is an all funds increase of \$1.1 million, or 1.9 percent, and a State General Fund increase of \$1.2 million, or 2.8 percent, above the approved FY 2015 budget. The increase is primarily due to the opening of the Meyer Building in January 2016. The increase is partially offset by a decrease in employer contributions for state employees health insurance, KPERS employer contributions, KPERS Death and Disability employer contributions, and travel expenditures. The approved budget includes 936.5 FTE positions and 23.0 non-FTE positions, which are the same number as the approved FY 2015 budget.

The approved capital improvements budget for FY 2016 totals \$7,808, all from special revenue funds. The capital improvements budget is to provide ongoing routine maintenance to the agency's building for carpeting and door replacement.

The approved operating budget for FY 2017 totals \$62.8 million, including \$47.8 million from the State General Fund. The approved budget is an all funds increase of \$3.9 million, or 6.6 percent, and a State General Fund increase of \$4.0 million, or 9.0 percent, above the approved FY 2016 budget. The increase is primarily attributable to funding operations at the Meyer Building, which the agency anticipates to be fully operational for FY 2017. The increase is partially attributable to payment of the 27th payroll period. The increase is partially offset by a decrease in employer contributions for state employee health insurance, a decrease in KPERS employer contributions, KPERS Death and Disability Contributions, and advertising expenditures. The approved budget includes 936.5 FTE positions and 23.0 non-FTE positions, which are the same number as the approved FY 2016 budget.

The approved capital improvements budget for Larned State Hospital for FY 2017 totals \$7,808, all from special revenue funds. The capital improvements budget is to provide ongoing routine maintenance to the agency's building for carpeting and door replacement.

Larned State Hospital

Agency Estimate/Request	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 48,447,401	\$ 63,687,181	936.5	\$ 47,149,185	\$ 62,402,279	936.5	\$ 49,417,531	\$ 64,670,575	936.5
Governor's Changes:									
1. Governor's December 9 th Allotment	\$ (5,790,172)	\$ (5,790,172)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. KPERS Employer Contribution Rate Reduction	-	(68,545)	-	-	-	-	-	-	-
3. Meyer Building Delayed Opening	-	-	-	(2,170,195)	(2,170,195)	-	-	-	-
4. Health Insurance Reduction	-	-	-	(551,431)	(642,237)	-	(562,477)	(655,101)	-
5. Hospitality Reduction	-	-	-	(350)	(350)	-	(350)	(350)	-
Total Governor's Recommendation	\$ 42,657,229	\$ 57,828,464	936.5	\$ 44,427,209	\$ 59,589,497	936.5	\$ 48,854,704	\$ 64,015,124	936.5
Change from Agency Est./Req.	\$ (5,790,172)	\$ (5,858,717)	-	\$ (2,721,976)	\$ (2,812,782)	-	\$ (562,827)	\$ (655,451)	-
Percent Change from Agency Est./Req.	(12.0)%	(9.2)%	- %	(5.8)%	(4.5)%	- %	(1.1)%	(1.0)%	- %
Legislative Action:									
6. Claims Against the State	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
7. SPTP Reimbursement	-	-	-	-	-	-	-	-	-
8. KPERS Employer Contribution Rate Reduction	-	-	-	(477,795)	(559,221)	-	(939,289)	(1,099,181)	-
9. KPERS Death and Disability Reduction	-	-	-	(98,897)	(115,751)	-	(108,852)	(127,381)	-
10. Advertising Expenditures Reduction	-	-	-	(34)	(34)	-	(43)	(43)	-
11. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	<u>\$ 42,657,229</u>	<u>\$ 57,828,464</u>	<u>936.5</u>	<u>\$ 43,850,483</u>	<u>\$ 58,914,491</u>	<u>936.5</u>	<u>\$ 47,806,520</u>	<u>\$ 62,788,519</u>	<u>936.5</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ (576,726)	\$ (675,006)	-	\$ (1,048,184)	\$ (1,226,605)	-
Percent Change from Gov. Rec.	- %	- %	- %	(1.3)%	(1.1)%	- %	(2.1)%	(1.9)%	- %
Change from Agency Est./Req.	\$ (5,790,172)	\$ (5,858,717)	-	\$ (3,298,702)	\$ (3,487,788)	-	\$ (1,611,011)	\$ (1,882,056)	-
Percent Change from Agency Est./Req.	(12.0)%	(9.2)%	- %	(7.0)%	(5.6)%	- %	(3.3)%	(2.9)%	- %

- The Governor deleted \$5.8 million, all from the State General Fund, as part of the December 9th allotment in FY 2015. For this agency, the allotment included a reduction of \$356,708, all from the State General Fund, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015; and a deletion of \$5.4 million, all from the State General Fund, to adopt the agency's reduced resource option as part of the allotment, to delay the opening of the Meyer Building until January 2016.
- The Governor deleted \$68,545, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
- The Governor deleted \$2.2 million for FY 2016, all from the State General Fund, to adopt the agency's reduced resource option to delay opening of the Meyer Building until January 2016.
- The Governor deleted \$642,237, including \$551,431 from the State General Fund, for FY 2016 and \$655,101, including \$562,477 from the

State General Fund for FY 2017 to reduce employer contributions for state employee health insurance.

5. The Governor deleted \$350, all from the State General Fund, for FY 2016 and FY 2017 which continues the agency's hospitality at \$150.
6. The Legislature directed the agency to pay \$207, all from existing resources in the Larned State Hospital - Operating Expenditures account of the State General Fund, for personal property loss and inadequate medical care in FY 2015.
7. The Legislature deleted language specifically restricting Pawnee County reimbursements related to the Larned State Hospital Sexual Predator Treatment Program New Crimes Fund for FY 2016 and FY 2017 to standardize reimbursement rates for all counties as established in 2015 Sub. for SB 12.
8. The Legislature reduced the Kansas Public Employees Retirement System contribution rate (excluding KPERS Death and Disability) from 12.37

percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled \$559,221, including \$477,795 from the State General Fund, for FY 2016 and \$1.1 million, including \$939,289 from the State General Fund, for FY 2017.**

9. The Legislature deleted \$115,751, including \$98,897 from the State General Fund, for FY 2016 and \$127,381, including \$108,852 from the State General Fund, for FY 2017 to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.
10. The Legislature deleted \$34 for FY 2016 and \$43 for FY 2017, all from the State General Fund, for a 50.0 percent reduction of advertising expenditures.
11. The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.

Kansas Neurological Institute

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 26,596,845	\$ 26,566,449	\$ 24,869,504	\$ 25,574,545
Aid to Local Units	-	-	-	-
Other Assistance	198,946	150,133	150,133	150,133
<i>Subtotal - Operating</i>	<i>\$ 26,795,791</i>	<i>\$ 26,716,582</i>	<i>\$ 25,019,637</i>	<i>\$ 25,724,678</i>
Capital Improvements	210,464	210,121	210,121	210,121
TOTAL	\$ 27,006,255	\$ 26,926,703	\$ 25,229,758	\$ 25,934,799
State General Fund:				
State Operations	\$ 9,062,579	\$ 11,030,478	\$ 9,406,046	\$ 10,251,771
Aid to Local Units	-	-	-	-
Other Assistance	198,946	-	-	-
<i>Subtotal - Operating</i>	<i>\$ 9,261,525</i>	<i>\$ 11,030,478</i>	<i>\$ 9,406,046</i>	<i>\$ 10,251,771</i>
Capital Improvements	210,464	-	-	-
TOTAL	\$ 9,471,989	\$ 11,030,478	\$ 9,406,046	\$ 10,251,771
Percent Change:				
Operating Expenditures				
All Funds	4.0 %	(0.3)%	(6.4)%	2.8 %
State General Fund	(12.4)	19.1	(14.7)	9.0
FTE Positions	473.2	461.7	461.2	457.2
Non-FTE Unclass. Perm. Pos.	-	-	-	-
TOTAL	473.2	461.7	461.2	457.2

The approved operating budget for Kansas Neurological Institute in FY 2015 totals \$26.7 million, including \$11.0 million from the State General Fund, which is an all funds decrease of \$79,209, or 0.3 percent, and a State General Fund increase of \$1.8 million, or 19.1 percent, above actual FY 2014 expenditures. The approved budget is a decrease of \$649,499, or 2.4 percent, and a State General Fund increase of \$1.0 million, or 10.0 percent, from the amount approved by the 2014 Legislature. The decrease is primarily attributable to a decrease in Kansas Public Employees Retirement System employer contributions, and a decrease in expenditures and corresponding transfer to the Kansas Department for Aging and Disability Services (KDADS) for the Home and Community Based Services Waiver for Individuals with Developmental

Disabilities (HCBS/DD Waiver) by holding open 11.5 FTE positions. The approved budget includes 461.7 FTE positions, which is a decrease of 11.5 FTE positions below the FY 2014 actual amount and the amount approved by the 2014 Legislature. The decrease is due to the agency holding the positions open so saving can be transferred to KDADS for the HCBS/DD Waiver.

The agency's approved capital improvements budget in FY 2015 totals \$210,121, all from the State Institutions Building Fund. The capital improvements budget includes 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 operating budget for FY 2016 totals \$25.0 million, including \$9.4 million from the State General Fund. This is an all funds decrease of \$1.7 million, or 6.4 percent, and a State General Fund decrease of \$1.6 million, or 14.7 percent, below the approved FY 2015 amount. The decrease is primarily attributable to a decrease in KPERS employer contributions, KPERS Death and Disability employer contributions, employer contributions for state employee health insurance, implementation of the agency's reduced resource options, and holding 10.0 FTE positions open with savings transferred to the KDADS HCBS/DD Waiver.

The agency's approved capital improvements budget for FY 2016 totals \$210,121, all from the State Institutions Building Fund. The agency requested to fund the majority of capital improvements from the State General Fund, however the Governor recommended using money from the State Institutions Building Fund for FY 2016. The capital improvements budget includes 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 operating budget for FY 2017 totals \$25.7 million, including \$10.3 million from the State General Fund. This is an all funds increase of \$705,041, or 2.8 percent, and a State General Fund increase of \$845,725, or 9.0 percent, above the approved FY 2016 amount. The increase is primarily attributable to payment of the 27th payroll period. The increase is partially offset by a decrease in KPERS employer contributions, KPERS Death and Disability employer contributions, employer contributions for state employee health insurance, implementation of the agency's reduced resource options, and holding 14.0 FTE positions open with savings transferred to the KDADS HCBS/DD Waiver.

The agency's approved capital improvements budget for FY 2017 totals \$210,121, all from the State Institutions Building Fund. The agency requested to fund capital improvement expenditures from the State General Fund, however the Governor recommended using money from the State Institutions Building Fund for FY 2017. The capital improvements budget includes bond principal payments to the Department of Administration for the agency's participation in the state's Facility Conservation Improvement Program.

Kansas Neurological Institute

Agency Estimate/Request	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 11,129,049	\$ 27,130,702	473.2	\$ 9,903,030	\$ 25,904,683	473.2	\$ 10,835,482	\$ 26,837,135	473.2
Governor's Changes:									
1. Governor's December 9 th Allotment	\$ (98,571)	\$ (98,571)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. KPERS Employer Contribution Rate Reduction	-	(105,428)	-	-	-	-	-	-	-
3. DD Waiver Transfer of Savings	-	-	(11.5)	-	-	(10.0)	-	-	(14.0)
4. Custodial Specialist Elimination	-	-	-	(32,600)	(32,600)	(1.0)	(32,600)	(32,600)	(1.0)
5. Security Officer Elimination	-	-	-	(37,029)	(37,029)	(1.0)	(37,029)	(37,029)	(1.0)
6. Health Insurance Reduction	-	-	-	(132,112)	(334,067)	-	(134,755)	(340,736)	-
7. Capital Improvements SIBF for SGF	-	-	-	(192,000)	-	-	(192,000)	-	-
Total Governor's Recommendation	\$ 11,030,478	\$ 26,926,703	461.7	\$ 9,509,289	\$ 25,500,987	461.2	\$ 10,439,098	\$ 26,426,770	457.2
Change from Agency Est./Req.	\$ (98,571)	\$ (203,999)	(11.5)	\$ (393,741)	\$ (403,696)	(12.0)	\$ (396,384)	\$ (410,365)	(16.0)
Percent Change from Agency Est./Req.	(0.9)%	(0.8)%	(2.4)%	(4.0)%	(1.6)%	(2.5)%	(3.7)%	(1.5)%	(3.4)%
Legislative Action:									
8. KPERS Employer Contribution Rate Reduction	\$ -	\$ -	-	\$ (85,296)	\$ (224,475)	-	\$ (167,611)	\$ (440,618)	-
9. KPERS Death and Disability Reduction	-	-	-	(17,655)	(46,462)	-	(19,424)	(51,061)	-
10. Advertising Expenditure Reduction	-	-	-	(292)	(292)	-	(292)	(292)	-
11. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	<u>\$ 11,030,478</u>	<u>\$ 26,926,703</u>	<u>461.7</u>	<u>\$ 9,406,046</u>	<u>\$ 25,229,758</u>	<u>461.2</u>	<u>\$ 10,251,771</u>	<u>\$ 25,934,799</u>	<u>457.2</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ (103,243)	\$ (271,229)	-	\$ (187,327)	\$ (491,971)	-
Percent Change from Gov. Rec.	- %	- %	- %	(1.1)%	(1.1)%	- %	(1.8)%	(1.9)%	- %
Change from Agency Est./Req.	\$ (98,571)	\$ (203,999)	(11.5)	\$ (496,984)	\$ (674,925)	(12.0)	\$ (583,711)	\$ (902,336)	(16.0)
Percent Change from Agency Est./Req.	(0.9)%	(0.8)%	(2.4)%	(5.0)%	(2.6)%	(2.5)%	(5.4)%	(3.4)%	(3.4)%

- The Governor deleted \$98,571, all from the State General Fund, as part of the December 9th allotment in FY 2015. For this agency, the allotment included a reduction of \$98,571, all from the State General Fund, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
- The Governor deleted \$105,428, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.

- The Governor deleted 11.5 FTE positions in FY 2015, 10.0 FTE positions for FY 2016, and 14.0 FTE positions for FY 2017 to implement the agency's reduced resource option to hold positions open in each fiscal year. This action corresponds to an agency submitted transfer of savings under statutory authority to the Kansas Department for Aging and Disability Services Home and Community Based Services Waiver for Individuals for Developmental Disabilities in the amount of \$800,000, all from the State General Fund, in FY 2015; \$1.5 million, all from the State General Fund, for FY 2016; and \$1.5 million, all from the State General Fund, for FY 2017.

4. The Governor deleted \$32,600, all from the State General Fund, and 1.0 FTE position for FY 2016 and FY 2017 to implement the agency's reduced resource option to eliminate a Custodial Specialist position through attrition by reorganization of housekeeping services.
5. The Governor deleted \$37,029, all from the State General Fund, and 1.0 FTE position for FY 2016 and FY 2017 to implement the agency's reduced resource option to eliminate a contracted Security Officer position.
6. The Governor deleted \$334,067, including \$132,112 from the State General Fund, for FY 2016 and \$340,736, including \$134,755 from the State General Fund for FY 2017 to reduce employer contributions for state employee health insurance.
7. The Governor deleted \$192,000, all from the State General Fund, for FY 2016 and FY 2017, and added the same amounts from the State Institutions Building Fund for capital improvements.
8. The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled \$224,475, including \$85,296 from the State General Fund, for FY 2016 and \$440,618, including \$167,611 from the State General Fund, for FY 2017.**
9. The Legislature deleted \$46,462, including \$17,655 from the State General Fund, for FY 2016 and \$51,061, including \$19,424 from the State General Fund, for FY 2017 to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.
10. The Legislature deleted \$292, all from the State General Fund, for FY 2016 and FY 2017 for a 50.0 reduction of advertising expenditures.
11. The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.

Osawatomie State Hospital

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 27,829,671	\$ 31,856,380	\$ 29,649,070	\$ 30,579,242
Aid to Local Units	-	-	-	-
Other Assistance	79,490	52,500	37,500	12,500
<i>Subtotal - Operating</i>	<i>\$ 27,909,161</i>	<i>\$ 31,908,880</i>	<i>\$ 29,686,570</i>	<i>\$ 30,591,742</i>
Capital Improvements	2,124	-	-	-
TOTAL	\$ 27,911,285	\$ 31,908,880	\$ 29,686,570	\$ 30,591,742
State General Fund:				
State Operations	\$ 13,324,384	\$ 12,835,130	\$ 12,748,821	\$ 13,763,917
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<i>\$ 13,324,384</i>	<i>\$ 12,835,130</i>	<i>\$ 12,748,821</i>	<i>\$ 13,763,917</i>
Capital Improvements	-	-	-	-
TOTAL	\$ 13,324,384	\$ 12,835,130	\$ 12,748,821	\$ 13,763,917
Percent Change:				
Operating Expenditures				
All Funds	(1.0)%	14.3 %	(7.0)%	3.0 %
State General Fund	(17.8)	(3.7)	(0.7)	8.0
FTE Positions	385.9	483.1	483.1	483.1
Non-FTE Unclass. Perm. Pos.	-	15.0	15.0	15.0
TOTAL	385.9	498.1	498.1	498.1

The approved operating budget for Osawatomie State Hospital in FY 2015 totals \$31.9 million, including \$12.8 million from the State General Fund, which is an all funds increase of \$4.0 million, or 14.3 percent, and a State General Fund decrease of \$489,254, or 3.7 percent, from actual FY 2014 expenditures. The approved FY 2015 budget is an all funds increase of \$1.6 million, or 5.2 percent, and a State General Fund decrease of \$1.8 million, or 12.1 percent, from the amount approved by the 2014 Legislature. The all funds increase is primarily attributable to a one-time increase in operating expenditures of \$2.0 million, all from special revenue funds, which were included in the Governor's Budget Amendment No. 1, Item 4, related to operating and construction expenditures to implement a plan of correction following the surveys by

the federal Centers for Medicare and Medicaid Services in the fall of 2014. The approved budget includes 483.1 FTE positions and 15.0 non-FTE positions, which is an increase of 97.2 FTE positions and 15.0 non-FTE positions above the FY 2014 actual amount. The increase is due to a transfer of 112.2 FTE positions from Rainbow Mental Health Hospital to Osawatomie State Hospital at the conclusion of FY 2014. The approved budget includes a decrease of 15.0 FTE positions and an increase of 15.0 non-FTE positions from the number approved by the FY 2014 Legislature, due to the agency's conversion of 15.0 FTE positions to non-FTE positions in FY 2015.

The agency's approved operating budget for FY 2016 totals \$29.7 million, including \$12.7 million from the State General Fund. The agency's approved budget is an all funds decrease of \$2.2 million, or 7.0 percent, and a State General Fund decrease of \$86,309, or 0.7 percent, below the FY 2015 approved budget. The decrease is primarily attributable to the absence of the one-time \$2.0 million increase in operating expenditures which was included in FY 2015 due to Governor's Budget Amendment No. 1, Item 4. The decrease is also attributable to a decrease in employer contributions for state employee health insurance, KPERS employer contributions, KPERS Death and Disability employer contributions, implementation of the agency's reduced resource options concerning medication inventory and management, and a reduction of supplies and other resources. The decrease is partially offset by an increase of \$500,000, all from the State General Fund, for expenditures related to ongoing replacement of equipment and other expenses necessary for compliance following the surveys by the federal Centers for Medicare and Medicaid Services in the fall of 2014. The approved budget includes 483.1 FTE positions and 15.0 non-FTE positions, which is the same number as the FY 2015 approved budget.

The agency's approved operating budget for FY 2017 totals \$30.6 million, including \$13.8 million from the State General Fund, which is an all funds increase of \$905,172, or 3.0 percent, and a State General Fund increase of \$1.0 million, or 8.0 percent, above the FY 2016 approved budget. The increase is primarily attributable to an increase of \$500,000, all from the State General Fund, for operating expenditures related to ongoing replacement of equipment and other expenses necessary for compliance following the surveys by the federal Centers for Medicare and Medicaid Services in the fall of 2014, and payment of the 27th payroll period. The increase is partially offset by a decrease in employer contributions for state employee health insurance, KPERS employer contributions, KPERS Death and Disability employer contributions, and implementation of the agency's reduced resource options concerning medication inventory and management and reduced supplies and other resources. The approved budget includes 483.1 FTE positions and 15.0 non-FTE positions, which is the same number as the FY 2016 approved budget.

Osawatomie State Hospital

Agency Estimate/Request	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 12,987,726	\$ 30,177,986	483.1	\$ 12,890,202	\$ 30,080,462	483.1	\$ 14,109,690	\$ 31,299,950	483.1
Governor's Changes:									
1. Governor's December 9 th Allotment	\$ (152,596)	\$ (152,596)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. KPERS Employer Contribution Rate Reduction	-	(116,510)	-	-	-	-	-	-	-
3. Medication Savings Reduced Resource Option	-	-	-	(145,300)	(145,300)	-	(145,300)	(145,300)	-
4. Supplies Reduced Resource Option	-	-	-	(101,780)	(101,780)	-	(101,780)	(101,780)	-
5. Health Insurance Rate Reduction	-	-	-	(160,679)	(266,278)	-	(163,902)	(271,610)	-
6. GBA No. 1, Item 4	-	2,000,000	-	-	-	-	-	-	-
Total Governor's Recommendation	\$ 12,835,130	\$ 31,908,880	483.1	\$ 12,482,443	\$ 29,567,104	483.1	\$ 13,698,708	\$ 30,781,260	483.1
Change from Agency Est./Req.	\$ (152,596)	\$ 1,730,894	-	\$ (407,759)	\$ (513,358)	-	\$ (410,982)	\$ (518,690)	-
Percent Change from Agency Est./Req.	(1.2)%	5.7 %	- %	(3.2)%	(1.7)%	- %	(2.9)%	(1.7)%	- %
Legislative Action:									
7. Operating Expenditures Increase	\$ -	\$ -	-	\$ 500,000	\$ 500,000	-	\$ 500,000	\$ 500,000	-
8. KPERS Employer Contribution Rate Reduction	-	-	-	(193,564)	(315,281)	-	(389,643)	(617,915)	-
9. KPERS Death and Disability Reduction	-	-	-	(40,065)	(65,260)	-	(45,155)	(71,610)	-
10. Advertising Expenditures Adjustment	-	-	-	7	7	-	7	7	-
11. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	<u>\$ 12,835,130</u>	<u>\$ 31,908,880</u>	<u>483.1</u>	<u>\$ 12,748,821</u>	<u>\$ 29,686,570</u>	<u>483.1</u>	<u>\$ 13,763,917</u>	<u>\$ 30,591,742</u>	<u>483.1</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 266,378	\$ 119,466	-	\$ 65,209	\$ (189,518)	-
Percent Change from Gov. Rec.	- %	- %	- %	2.1 %	0.4 %	- %	0.5 %	(0.6)%	- %
Change from Agency Est./Req.	\$ (152,596)	\$ 1,730,894	-	\$ (141,381)	\$ (393,892)	-	\$ (345,773)	\$ (708,208)	-
Percent Change from Agency Est./Req.	(1.2)%	5.7 %	- %	(1.1)%	(1.3)%	- %	(2.5)%	(2.3)%	- %

1. The Governor deleted \$152,596, all from the State General Fund, as part of the December 9th allotment in FY 2015. For this agency, the allotment included a reduction of \$152,596 to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
2. The Governor deleted \$116,510, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.

3. The Governor deleted \$145,300, all from the State General Fund, for FY 2016 and FY 2017 to implement a reduced resource budget voluntarily submitted by the agency to create a centralized computer process for managing the inventory and dispensing of medications, as well as promoting the use of established antipsychotic medications that are available as a generic.
4. The Governor deleted \$101,780, all from the State General Fund, for FY 2016 and FY 2017 to implement the agency's voluntary reduced resource

- option to reduce general supplies, cell phone usage, printing, and fuel expenditures.
5. The Governor deleted \$266,278, including \$160,679 from the State General Fund, for FY 2016 and \$271,610, including \$163,902 from the State General Fund, for FY 2017 to reduce employer contributions for state employee health insurance.
 6. The Legislature concurred with Governor's Budget Amendment No. 1, Item 4, and added \$2.0 million, all from special revenue funds, in FY 2015 for operating expenditures related to its plan of correction following the surveys by the federal Centers for Medicare and Medicaid Services in the fall of 2014.
 7. The Legislature added \$500,000, all from the State General Fund, for FY 2016 and FY 2017 for expenditures related to ongoing replacement of equipment and other expenses necessary for compliance following the surveys by the federal Centers for Medicare and Medicaid Services in the fall of 2014.
 8. The Legislature reduced the Kansas Public Employees Retirement System contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled \$315,281, including \$193,564 from the State General Fund, for FY 2016 and \$617,915 million, including \$389,643 from the State General Fund, for FY 2017.**
 9. The Legislature deleted \$65,260, including \$40,065 from the State General Fund, for FY 2016 and \$71,610, including \$45,155 from the State General Fund, for FY 2017 to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.
 10. The Legislature added \$7, all from the State General Fund, for FY 2016 and FY 2017 for a 50.0 percent adjustment of advertising expenditures.
 11. The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.

Rainbow Mental Health Facility

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 3,612,128	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	44,142	-	-	-
<i>Subtotal - Operating</i>	<i>\$ 3,656,270</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Capital Improvements	-	-	-	-
TOTAL	\$ 3,656,270	\$ -	\$ -	\$ -
State General Fund:				
State Operations	\$ 2,080,097	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<i>\$ 2,080,097</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Capital Improvements	-	-	-	-
TOTAL	\$ 2,080,097	\$ -	\$ -	\$ -
Percent Change:				
Operating Expenditures				
All Funds	(49.7)%	(100.0)%	- %	- %
State General Fund	(45.4)	(100.0)	-	-
FTE Positions	112.2	-	-	-
Non-FTE Unclass. Perm. Pos.	-	-	-	-
TOTAL	112.2	-	-	-

The 2014 Legislature approved the closure of Rainbow Mental Health Facility and merged the operations of Rainbow Mental Health Facility into Osawatimie State Hospital, transferring the remaining balance and liabilities of Rainbow's fee funds to the Osawatimie State Hospital fee funds as well as 112.2 FTE positions to Osawatimie State

Hospital. As of April 2014, the agency ceased all operations. In January 2015, the Rainbow Mental Health Facility building was sold to the University of Kansas Endowment Association, as authorized by 2014 HB 2231.

Parsons State Hospital and Training Center

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 25,666,273	\$ 26,384,574	\$ 25,405,669	\$ 26,154,505
Aid to Local Units	-	-	-	-
Other Assistance	133,222	72,645	48,965	10,492
<i>Subtotal - Operating</i>	<i>\$ 25,799,495</i>	<i>\$ 26,457,219</i>	<i>\$ 25,454,634</i>	<i>\$ 26,164,997</i>
Capital Improvements	145,369	151,449	157,784	164,384
TOTAL	\$ 25,944,864	\$ 26,608,668	\$ 25,612,418	\$ 26,329,381
State General Fund:				
State Operations	\$ 10,847,565	\$ 11,063,996	\$ 10,713,224	\$ 11,583,487
Aid to Local Units	-	-	-	-
Other Assistance	133,222	72,645	48,965	10,492
<i>Subtotal - Operating</i>	<i>\$ 10,980,787</i>	<i>\$ 11,136,641</i>	<i>\$ 10,762,189</i>	<i>\$ 11,593,979</i>
Capital Improvements	79,090	102,555	-	-
TOTAL	\$ 11,059,877	\$ 11,239,196	\$ 10,762,189	\$ 11,593,979
Percent Change:				
Operating Expenditures				
All Funds	0.3 %	2.5 %	(3.8)%	2.8 %
State General Fund	(7.0)	1.4	(3.4)	7.7
FTE Positions	467.2	467.2	467.2	467.2
Non-FTE Unclass. Perm. Pos.	-	-	-	-
TOTAL	467.2	467.2	467.2	467.2

The approved operating budget for Parsons State Hospital in FY 2015 totals \$26.5 million, including \$11.1 million from the State General Fund. The approved operating budget is an all funds increase of \$657,724, or 2.5 percent, and a State General Fund increase of \$155,854, or 1.4 percent, above FY 2014 actual expenditures. It is an all funds increase of \$294,092, or 1.1 percent, and a State General Fund decrease of \$86,094, or 0.8 percent, from the FY 2015 budget approved by the FY 2014 Legislature. The all funds increase is primarily attributable to a one-time increase in operational expenditures of \$500,000, all from Title XIX Fund, which was included in the Governor's Budget Amendment, No. 1, Item 4, related to assisting Osawatimie State Hospital in its plan of correction following the surveys by the federal Centers for Medicare and

Medicaid Services in the fall of 2014. The increase is partially offset by a decrease in Kansas Public Employees Retirement System (KPERs) employer contributions in FY 2015.

The agency's approved all funds capital improvements budget in FY 2015 totals \$151,449, including \$102,555 from the State General Fund. The capital improvements budget includes bond principal payments to the Department of Administration for the agency's participation in the state's Facility Conservation Improvement Program.

The approved operating budget for FY 2016 totals \$25.5 million, including \$10.8 million from the State General Fund. This is an all funds decrease of \$1.0 million, or 3.8 percent, including a State General Fund decrease of \$374,452, or 3.4 percent, below the FY 2015 approved budget. The decrease is primarily attributable to the absence of the one-time increase in operational expenditures which was included in FY 2015 due to the Governor's Budget Amendment No. 1, Item 4; and the absence of the one-time \$250 bonus for state employees in FY 2015. The decrease is also attributable to a decrease in employer contributions for state employee health insurance, KPERS employer contributions, KPERS Death and Disability employer contributions, and advertising expenditures for FY 2016. The decrease is partially offset by an increase in utilities and supplies expenditures.

The agency's approved capital improvement budget for FY 2016 totals \$157,784, all from the State Institutions Building Fund. The agency requested to fund capital improvements from the State General Fund, however the Governor recommended using money from the State Institutions Building Fund for FY 2016. The capital improvements budget includes bond principal payments to the Department of Administration for

the agency's participation in the state's Facility Conservation Improvement Program.

The approved operating budget for FY 2017 totals \$26.2 million, including \$11.6 million from the State General Fund. This is an all funds increase of \$710,363, or 2.8 percent, and a State General Fund increase of \$831,790, or 7.7 percent, above the approved FY 2016 operational budget. The increase is primarily attributable to payment of the 27th payroll period and an increase in utilities expenditures. The increase is partially offset by a decrease in employer contributions for state employee health insurance, KPERS employer contributions, KPERS Death and Disability employer contributions, and advertising expenditures.

The agency's approved capital improvement budget for FY 2017 totals \$164,384, all from the State Institutions Building Fund. The agency requested to fund capital improvements from the State General Fund, however the Governor recommended using money from the State Institutions Building Fund for FY 2017. The capital improvements budget includes bond principal payments to the Department of Administration for the agency's participation in the state's Facility Conservation Improvement Program.

Parsons State Hospital and Training Center

	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 11,325,458	\$ 26,314,744	467.2	\$ 11,197,134	\$ 26,186,420	467.2	\$ 12,143,821	\$ 27,133,107	467.2
Governor's Changes:									
1. Governor's December 9 th allotment	\$ (86,262)	\$ (86,262)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. KPERS Employer Contribution Rate Reduction	-	(119,814)	-	-	-	-	-	-	-
3. Health Insurance Reduction	-	-	-	(158,913)	(299,232)	-	(162,095)	(305,226)	-
4. Capital Improvements SIBF for SGF	-	-	-	(138,897)	-	-	(138,896)	-	-
5. GBA No. 1, Item 4	-	500,000	-	-	-	-	-	-	-
Total Governor's Recommendation	\$ 11,239,196	\$ 26,608,668	467.2	\$ 10,899,324	\$ 25,887,188	467.2	\$ 11,842,830	\$ 26,827,881	467.2
Change from Agency Est./Req.	\$ (86,262)	\$ 293,924	-	\$ (297,810)	\$ (299,232)	-	\$ (300,991)	\$ (305,226)	-
Percent Change from Agency Est./Req.	(0.8)%	1.1 %	- %	(2.7)%	(1.1)%	- %	(2.5)%	(1.1)%	- %
Legislative Action:									
6. KPERS Employer Contribution Rate Reduction	\$ -	\$ -	-	\$ (113,438)	\$ (227,471)	-	\$ (222,814)	\$ (446,537)	-
7. KPERS Death and Disability Reduction	-	-	-	(23,479)	(47,081)	-	(25,821)	(51,747)	-
8. Advertising Expenditures Reduction	-	-	-	(218)	(218)	-	(216)	(216)	-
9. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	<u>\$ 11,239,196</u>	<u>\$ 26,608,668</u>	<u>467.2</u>	<u>\$ 10,762,189</u>	<u>\$ 25,612,418</u>	<u>467.2</u>	<u>\$ 11,593,979</u>	<u>\$ 26,329,381</u>	<u>467.2</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ (137,135)	\$ (274,770)	-	\$ (248,851)	\$ (498,500)	-
Percent Change from Gov. Rec.	- %	- %	- %	(1.3)%	(1.1)%	- %	(2.1)%	(1.9)%	- %
Change from Agency Est./Req.	\$ (86,262)	\$ 293,924	-	\$ (434,945)	\$ (574,002)	-	\$ (549,842)	\$ (803,726)	-
Percent Change from Agency Est./Req.	(0.8)%	1.1 %	- %	(3.9)%	(2.2)%	- %	(4.5)%	(3.0)%	- %

- The Governor deleted \$86,262, all from the State General Fund, as part of the December 9th allotment in FY 2015. For this agency, the allotment included a reduction of \$86,094 to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015; and a deletion of \$168 for a reappropriation lapse from FY 2014 to FY 2015.
- The Governor deleted \$119,814, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
- The Governor deleted \$299,232, including \$158,913 from the State General Fund, for FY 2016 and \$305,226, including \$162,095 from the State General Fund, for FY 2017 to reduce employer contributions for state employee health insurance.
- The Governor deleted \$138,897, all from the State General Fund, for FY 2016 and \$138,896, all from the State General Fund, for FY 2017, and added the same amounts from the State Institutions Building Fund for capital improvements.
- The Legislature concurred with Governor's Budget Amendment No. 1, Item 4, and added \$500,000, all from the Title XIX Fund, in FY 2015 for operating expenditures related to assisting Osawatimie State Hospital with

its plan of correction following the surveys by the federal Centers for Medicare and Medicaid Services in the fall of 2014.

6. The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled \$227,471, including \$113,438 from the State General Fund, for FY 2016 and \$446,537, including \$222,814 from the State General Fund, for FY 2017.**

7. The Legislature deleted \$47,081, including \$23,479 from the State General Fund, for FY 2016 and \$51,747, including \$25,821 from the State General Fund, for FY 2017 to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.
8. The Legislature deleted \$218 for FY 2016 and \$216 for FY 2017, all from the State General Fund, for a 50.0 reduction of advertising expenditures.
9. The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.

Department for Children and Families

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 220,607,444	\$ 225,137,316	\$ 236,273,111	\$ 236,206,543
Aid to Local Units	-	-	-	-
Other Assistance	365,350,349	380,893,606	376,598,064	382,955,493
<i>Subtotal - Operating</i>	<i>\$ 585,957,793</i>	<i>\$ 606,030,922</i>	<i>\$ 612,871,175</i>	<i>\$ 619,162,036</i>
Capital Improvements	17,159	-	-	-
TOTAL	<u>\$ 585,974,952</u>	<u>\$ 606,030,922</u>	<u>\$ 612,871,175</u>	<u>\$ 619,162,036</u>
State General Fund:				
State Operations	\$ 92,043,133	\$ 95,772,132	\$ 99,797,877	\$ 99,355,581
Aid to Local Units	-	-	-	-
Other Assistance	120,914,582	126,443,802	134,504,215	132,607,746
<i>Subtotal - Operating</i>	<i>\$ 212,957,715</i>	<i>\$ 222,215,934</i>	<i>\$ 234,302,092</i>	<i>\$ 231,963,327</i>
Capital Improvements	2,179	-	-	-
TOTAL	<u>\$ 212,959,894</u>	<u>\$ 222,215,934</u>	<u>\$ 234,302,092</u>	<u>\$ 231,963,327</u>
Percent Change:				
Operating Expenditures				
All Funds	(6.0)%	3.4 %	1.1 %	1.0 %
State General Fund	(6.0)	4.3	5.4	(1.0)
FTE Positions	2,647.3	2,251.5	2,136.5	2,136.5
Non-FTE Unclass. Perm. Pos.	154.5	278.5	260.5	260.5
TOTAL	<u>2,801.8</u>	<u>2,530.0</u>	<u>2,397.0</u>	<u>2,397.0</u>

The approved amount for the Department for Children and Families (DCF) for FY 2015 totals \$606.0 million, including \$222.2 million from the State General Fund. The approved amount is an increase of \$20.1 million, or 3.4 percent, above the FY 2014 actual expenditures and decrease of \$11,458, or less than 0.1 percent, below the FY 2015 amount approved by the 2014 Legislature. The approved amount includes a reduction of \$12.0 million, including \$4.0 million to agency operations as the result of the Governor's December 9th State General Fund allotment.

Also included in the approved amount was a transfer of \$500,000, all from the Children's Initiatives Fund, to the State General Fund in FY 2015. The Governor's recommendation also includes a transfer of \$12.0

million from the Kansas Endowment for Youth Fund (located within Kansas Public Employees Retirement System) to the State General Fund in FY 2015. The approved budget for FY 2015 also included the addition of a new federal fund and expenditures of \$1.0 million, all from federal funds, for a SNAP Employment and Training Pilot program in FY 2015.

The FY 2015 approved amount includes 2,251.5 FTE positions and 278.5 non-FTE positions. This is a decrease of 395.5 FTE positions, and an increase of 124.0 non-FTE positions, from the FY 2014 actual.

The approved amount for FY 2016 totals \$612.9 million, including \$234.3 million from the State General Fund. The FY 2016 approved budget is an increase of \$6.8 million, or 1.1 percent, from all funding sources, above the FY 2015 approved amount. The FY 2016 approved State General Fund budget is an increase of \$12.1 million, or 5.4 percent above the FY 2015 approved amount. The FY 2016 budget includes a reduction of \$25,000, all from the Children's Initiatives Fund, from the Children's Initiatives Accountability Fund. Also included is a reduction of \$6.0 million, all from the Children's Initiatives Fund, to eliminate funding for the Kansas Reads to Succeed program, which contracted with the Lexia reading program.

The approved budget also includes a transfer of \$9.2 million from the Kansas Endowment for Youth Fund (located within Kansas Public Employees Retirement System) to the State General Fund for FY 2016. The approved amount also includes a reduction of \$16.8 million, including \$8.0 million from the State General Fund, to continue the 4.0 percent State General Fund reduction.

Executive Reorganization Order (ERO) No. 43 transferred responsibility for Medicaid eligibility determination and associated employees from DCF to the Kansas Department of Health and Environment (KDHE) effective January 1, 2016, with the goal to increase accuracy in Medicaid eligibility determination and reduce program expenditures partially through uniform implementation of policy and processing changes. In addition, ERO No. 43 transferred foster care licensing responsibilities from KDHE to DCF effective July 1, 2015, to streamline the licensing process. The approved budget includes the addition of \$2.5 million, including \$51,000 from the State General Fund, and a reduction of 115.0 FTE positions to implement the provision of ERO No. 43 for FY 2016.

The approved budget for FY 2016 also included the addition of a new federal fund and expenditures of \$6.3 million, all from federal funds, for a SNAP Employment and Training Pilot program for FY 2016. The FY 2016 approved amount includes 2,136.5 FTE positions and 260.5 non-FTE positions. This is a decrease of 115.0 FTE positions and 18.0 non-FTE positions below the FY 2015 approved amount.

The approved amount for FY 2017 totals \$619.2 million, including \$232.0 million from the State General Fund. The FY 2017 approved amount is an increase of \$6.3 million, or 1.0 percent, from all funding

sources, above the FY 2016 approved amount. The FY 2017 approved State General Fund budget is a decrease of \$2.3 million, or 1.0 percent, below the FY 2016 approved number.

The approved amount includes a reduction of \$25,000, all from the Children's Initiatives Fund, from the Children's Initiatives Accountability Fund. Also included is a reduction of \$6.0 million, all from the Children's Initiatives Fund, to eliminate funding for the Kansas Reads to Succeed program, which contracted with the Lexia reading program. The approved amount also includes a transfer of \$8.1 million from the Kansas Endowment for Youth Fund (located within Kansas Public Employees Retirement System) to the State General Fund in FY 2017. The approved amount also includes a reduction of \$14.3 million, including \$8.0 million from the State General Fund, to continue the 4.0 percent State General Fund reduction. The approved budget includes the addition of \$888,791 from all funding sources which includes a reduction of \$799,000 from the State General Fund, and a reduction of 115.0 FTE positions to implement the provision of ERO No. 43 for FY 2017.

The approved budget for FY 2017 also included the addition of a new federal fund and expenditures of \$6.3 million, all from federal funds, for a SNAP Employment and Training Pilot program for FY 2017. The FY 2017 approved amount includes 2,136.5 FTE positions and 260.5 non-FTE positions, the same as the FY 2016 approved number.

2015 Senate Sub. for HB 2258 places the authorization of the Temporary Assistance for Needy Families (TANF) program in statute rather than by rule and regulation, which had been used to establish the program. The bill also modifies and creates certain definitions and requirements pertaining to child care, TANF assistance, and food assistance programs. It repeals certain sections of law that authorize the KanWork Act and general assistance. In addition, the bill requires an electronic check for any false information provided on an application for TANF or other programs by DCF. DCF is required to maintain sufficient staffing to conduct work program case management services in a timely manner.

The approved amount includes the deletion of \$731,268 from all funding sources including an addition of \$319,767 from the State General Fund to implement the provisions of 2015 Senate Sub. for HB 2258 for FY 2016 and the deletion \$301,222 from all funding sources including an addition of \$355,460 from the State General Fund for FY 2017.

Department for Children and Families

	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 218,833,952	\$ 618,914,660	2,251.5	\$ 228,014,716	\$ 627,026,109	2,251.5	\$ 234,745,930	\$ 628,594,333	2,251.5
Governor's Changes:									
1. Fall Consensus Caseload Estimate	\$ 10,200,000	\$ (500,000)	-	\$ (903,379)	\$ 1,000,000	-	\$ 796,621	\$ 2,300,000	-
2. Governor's December 9 th Allotment	(3,980,880)	(12,000,533)	-	-	-	-	-	-	-
3. KPERS Employer Contribution Rate Reduction	(737,138)	(1,383,205)	-	-	-	-	-	-	-
4. CIF Transfer to SGF	-	-	-	-	-	-	-	-	-
5. KEY Fund Transfer to SGF	-	-	-	-	-	-	-	-	-
6. CIF Accountability Fund Reduction	-	-	-	-	(25,000)	-	-	(25,000)	-
7. 4.0 Percent Operating Reduction	-	-	-	(7,961,761)	(16,825,846)	-	(7,961,761)	(14,271,208)	-
8. Eliminate Funding for Lexia Reading Program	-	-	-	-	(6,000,000)	-	-	(6,000,000)	-
9. Health Insurance Reduction	-	-	-	(906,696)	(1,670,436)	-	(924,515)	(1,703,340)	-
10. GBA No. 1, Item 5	-	1,000,000	-	-	6,254,584	-	-	6,254,583	-
11. GBA No. 1, Item 9	(2,100,000)	-	-	16,700,000	3,109,000	-	7,505,000	6,623,000	-
Total Governor's Recommendation	\$ 222,215,934	\$ 606,030,922	2,251.5	\$ 234,942,880	\$ 612,868,411	2,251.5	\$ 234,161,275	\$ 621,772,368	2,251.5
Change from Agency Est./Req.	\$ 3,381,982	\$ (12,883,738)	-	\$ 6,928,164	\$ (14,157,698)	-	(584,655)	\$ (6,821,965)	-
Percent Change from Agency Est./Req.	1.5 %	(2.1)%	- %	3.0 %	(2.3)%	- %	(0.2)%	(1.1)%	-
Legislative Action:									
12. KEY Fund Transfer Adjustments	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
13. CIF 10.0 percent withholding language	-	-	-	-	-	-	-	-	-
14. HB 2258 Assistance Bill	-	-	-	319,767	(731,268)	-	355,460	(301,222)	-
15. ERO No. 43	-	-	-	51,000	2,541,070	(115.0)	(799,000)	888,791	(115.0)
16. Property Sale Language	-	-	-	-	-	-	-	-	-
17. KPERS Employer Contribution Rate Reduction	-	-	-	(756,082)	(1,415,144)	-	(1,485,185)	(2,778,761)	-
18. KPERS Death and Disability Reduction	-	-	-	(156,499)	(292,920)	-	(172,113)	(322,030)	-
19. Travel Expenditures Reduction	-	-	-	(97,034)	(97,034)	-	(95,222)	(95,222)	-
20. Advertising Expenditures Reduction	-	-	-	(1,940)	(1,940)	-	(1,888)	(1,888)	-
21. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	<u>\$ 222,215,934</u>	<u>\$ 606,030,922</u>	<u>2,251.5</u>	<u>\$ 234,302,092</u>	<u>\$ 612,871,175</u>	<u>2,136.5</u>	<u>\$ 231,963,327</u>	<u>\$ 619,162,036</u>	<u>2,136.5</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ (640,788)	\$ 2,764	(115.0)	\$ (2,197,948)	\$ (2,610,332)	(115.0)
Percent Change from Gov. Rec.	- %	- %	- %	(0.3)%	- %	(5.1)%	(0.9)%	(0.4)%	(5.1)%
Change from Agency Est./Req.	\$ 3,381,982	\$ (12,883,738)	-	\$ 6,287,376	\$ (14,154,934)	(115.0)	\$ (2,782,603)	\$ (9,432,297)	(115.0)
Percent Change from Agency Est./Req.	1.5 %	(2.1)%	- %	2.8 %	(2.3)%	(5.1)%	(1.2)%	(1.5)%	(5.1)%

1. The Governor deleted \$500,000 from all funding sources and added \$10.2 million from the State General Fund, for fall Human Service consensus caseload estimates in FY 2015; added \$1.0 million from all funding sources and deleted \$903,379 from the State General Fund, for Human Service consensus caseload estimates for FY 2016, and added \$2.3 million, including \$796,621 from the State General Fund, for Human Service consensus caseload estimates for FY 2017.
2. The Governor deleted \$12.0 million, including \$4.0 million, all from the State General Fund, as part of the December 9th allotment in FY 2015, for a 4.0 percent reduction in operating expenditures for the last six months of FY 2015. The all other funds reduction associated with the allotment totals \$8.0 million, for a total reduction of \$12.0 million in FY 2015.
3. For this agency, the allotment included a reduction of \$1.4 million, including \$737,138 from the State General Fund, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
4. The Governor transferred \$500,000, all from the Children's Initiatives Fund, to the State General Fund in FY 2015.
5. The Governor transferred \$14.5 million, all from the Kansas Endowment for Youth Fund, to the State General Fund in FY 2015, and \$9.2 million for FY 2016.
6. The Governor deleted \$25,000, all from the Children's Initiatives Fund, from the Children's Initiatives Accountability Fund, for both FY 2016 and FY 2017.
7. The Governor deleted \$16.8 million, including \$8.0 million from the State General Fund, for FY 2016 and \$14.3 million, including \$8.0 million from the State General Fund, for FY 2017 to continue the 4.0 percent State General Fund reduction.
8. The Governor deleted \$6.0 million, all from the Children's Initiatives Fund to eliminate funding for the Kansas Reads to Succeed program, which contracted with the Lexia reading program, for both FY 2016 and FY 2017.
9. The Governor deleted \$1.7 million, including \$906,696 from the State General Fund, for FY 2016 and \$1.7 million, including \$924,515 from the State General Fund, for FY 2017 to reduce employer contributions for state employee health insurance.
10. The Legislature concurred with GBA No. 1, Item 5 and added a new federal fund and expenditures of \$1.0 million, all from federal funds, for a SNAP Employment and Training Pilot program in FY 2015. Additionally, the new fund and \$6.3 million, all from federal funds, was added for both FY 2016 and FY 2017.
11. The Legislature concurred with GBA No. 1, Item 9 and deleted \$2.1 million from the State General Fund, offset by the addition of special revenue funds, for spring Human Service consensus caseload estimates in FY 2015, added \$3.1 million, including \$16.7 million from the State General Fund, for Human Service consensus caseload estimates for FY 2016, and added \$6.6 million, including \$7.5 million from the State General Fund, for Human Service consensus caseload estimates for FY 2017.
12. The Legislature reduced the transfer from the Kansas Endowment for Youth Fund to the State General Fund by \$2.5 million, for a total transfer of \$12.0 million in FY 2015. In addition, the Legislature added language to delay transferring \$5.0 million of the total transfer until April 2015. The Legislature also increased the transfer from the Kansas Endowment for Youth Fund to the Children's Initiatives Fund by \$2.1 million, for FY 2016.
13. The Legislature added language directing the Director of Accounts and Reports to withhold 10.0 percent of each Children's Initiatives Fund account until the Children's Cabinet certifies all requested information has been provided for FY 2016 and FY 2017.
14. The Legislature deleted \$731,268 from all funding sources and added \$319,767 from the State General Fund to implement the provisions of 2015 Senate Sub. for HB 2258 for FY 2016. In addition, the Legislature deleted \$301,222 from all funding sources and added \$355,460 from the State General Fund to implement the provisions of 2015 Senate Sub. for HB 2258 for FY 2017.
15. The Legislature added \$2.5 million, including \$51,000 from the State General Fund, and a reduction of 115.0 FTE positions to implement the provision of ERO No. 43 which transfers the medicaid eligibility determination program to the Department of Environment and which transfers the foster care licensing program to the Department of Children and Families for FY 2016 and added \$888,791 from all funding sources which includes a reduction of \$799,000 from the State General Fund, and a reduction of 115.0 FTE positions for FY 2017.
16. The Legislature added language directing the Secretary to sell property located in Neosho County for FY 2016.
17. The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled \$1.4 million, including \$756,082 from the State General Fund, for FY 2016**

and \$2.8 million, including \$1.5 million from the State General Fund, for FY 2017.

18. The Legislature deleted \$292,920, including \$156,499 from the State General Fund, for FY 2016 and \$332,030, including \$172,113 from the State General Fund, for FY 2017 to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.
19. The Legislature deleted \$97,034 for FY 2016 and \$95,222 for FY 2017, all from the State General Fund, for a 25.0 percent reduction of travel expenditures.
20. The Legislature deleted \$1,940 for FY 2016 and \$1,888 for FY 2017, all from the State General Fund, for a 50.0 percent reduction of advertising expenditures.
21. The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.

Kansas Guardianship Program

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 1,158,250	\$ 1,142,051	\$ 1,153,945	\$ 1,154,095
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<i>\$ 1,158,250</i>	<i>\$ 1,142,051</i>	<i>\$ 1,153,945</i>	<i>\$ 1,154,095</i>
Capital Improvements	-	-	-	-
TOTAL	\$ 1,158,250	\$ 1,142,051	\$ 1,153,945	\$ 1,154,095
State General Fund:				
State Operations	\$ 1,158,250	\$ 1,142,051	\$ 1,153,945	\$ 1,154,095
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<i>\$ 1,158,250</i>	<i>\$ 1,142,051</i>	<i>\$ 1,153,945</i>	<i>\$ 1,154,095</i>
Capital Improvements	-	-	-	-
TOTAL	\$ 1,158,250	\$ 1,142,051	\$ 1,153,945	\$ 1,154,095
Percent Change:				
Operating Expenditures				
All Funds	0.1 %	(1.4)%	1.0 %	0.1%
State General Fund	0.1	(1.4)	1.0	0.1
FTE Positions	10.0	10.0	10.0	10.0
Non-FTE Unclass. Perm. Pos.	-	-	-	-
TOTAL	10.0	10.0	10.0	10.0

The final approved budget for the Kansas Guardianship Program in FY 2015 is \$1.1 million, all from the State General Fund, which is a decrease of \$16,199 or 1.4 percent, below FY 2014 actual expenditures. The decrease is attributable to a 4.0 percent reduction in operating expenditures for the last six months of FY 2015 included in the Governor's December 2014 allotment. The allotment will be managed through reduced contractual expenditures, specifically reductions in stipends to program volunteers. The FY 2015 approved budget includes 10.0 FTE positions.

The approved budget for FY 2016 is \$1.2 million, all from the State General Fund, which is an increase of \$11,894, or 1.0 percent, above the FY 2015 final approved budget. The increase is attributable primarily to restoration of previously reduced funding. The FY 2016 approved budget includes 10.0 FTE positions.

The approved budget for FY 2017 is \$1.2 million, all from the State General Fund, which is an increase of \$150, or less than 0.1 percent, above the FY 2016 approved budget. The FY 2017 approved budget includes 10.0 FTE positions.

Kansas Guardianship Program

	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 1,165,358	\$ 1,165,358	10.0	\$ 1,162,320	\$ 1,162,320	10.0	\$ 1,162,320	\$ 1,162,320	10.0
Governor's Changes:									
1. Governor's December 9 th Allotment	\$ (27,752)	\$ (27,752)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. 4.0 Percent SGF Operating Reduction	-	-	-	(46,493)	(46,493)	-	(46,493)	(46,493)	-
3. Health Insurance Reduction	-	-	-	(5,245)	(5,245)	-	(5,556)	(5,556)	-
4. GBA No. 1, Item 8	4,445	4,445	-	5,245	5,245	-	5,556	5,556	-
Total Governor's Recommendation	\$ 1,142,051	\$ 1,142,051	10.0	\$ 1,115,827	\$ 1,115,827	10.0	\$ 1,115,827	\$ 1,115,827	10.0
Change from Agency Est./Req.	\$ (23,307)	\$ (23,307)	-	\$ (46,493)	\$ (46,493)	-	\$ (46,493)	\$ (46,493)	-
Percent Change from Agency Est./Req.	(2.0)%	(2.0)%	- %	(4.0)%	(4.0)%	- %	(4.0)%	(4.0)%	- %
Legislative Action:									
5. Operating Reduction Restoration	\$ -	\$ -	-	\$ 46,493	\$ 46,493	-	\$ 46,493	\$ 46,493	-
6. Travel Expenditures Reduction	-	-	-	(8,375)	(8,375)	-	(8,125)	(8,125)	-
7. Advertising Expenditures Reduction	-	-	-	-	-	-	(100)	(100)	-
8. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	<u>\$ 1,142,051</u>	<u>\$ 1,142,051</u>	<u>10.0</u>	<u>\$ 1,153,945</u>	<u>\$ 1,153,945</u>	<u>10.0</u>	<u>\$ 1,154,095</u>	<u>\$ 1,154,095</u>	<u>10.0</u>
Change from Gov. Rec.	\$ 0	\$ 0	-	\$ 38,118	\$ 38,118	-	\$ 38,268	\$ 38,268	-
Percent Change from Gov. Rec.	0.0 %	0.0 %	- %	3.4 %	3.4 %	- %	3.4 %	3.4 %	- %
Change from Agency Est./Req.	\$ (23,307)	\$ (23,307)	-	\$ (8,375)	\$ (8,375)	-	\$ (8,225)	\$ (8,225)	-
Percent Change from Agency Est./Req.	(2.0)%	(2.0)%	- %	(0.7)%	(0.7)%	- %	(0.7)%	(0.7)%	- %

1. The Governor deleted \$27,752, all from the State General Fund, as part of the December 9th allotment in FY 2015. For this agency, the allotment included a reduction of \$4,445 to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015 and a reduction of \$23,307 for a 4.0 percent reduction in operating expenditures for the last six months of FY 2015.
2. The Governor deleted \$46,493 for both FY 2016 and FY 2017, all from the State General Fund, for a 4.0 percent reduction in operating expenditures.
3. The Governor deleted \$5,245 for FY 2016 and \$5,556 for FY 2017, all from the State General Fund, to reduce employer contributions for state employee health insurance.
4. The Legislature concurred with Governor's Budget Amendment No. 1, Item 8 and added \$4,445 in FY 2015, \$5,245 for FY 2016, and \$5,556 for FY

2017, all from the State General Fund, to correct reduced KPERS employer contributions and state employee health insurance plan savings that are inapplicable to this agency.

5. The Legislature added \$46,493 for both FY 2016 and FY 2017, all from the State General Fund, to restore reductions in operating expenditures.
6. The Legislature deleted \$8,375 for FY 2016 and \$8,125 for FY 2017, all from the State General Fund, for a 25.0 percent reduction of travel expenditures.
7. The Legislature deleted \$100 for FY 2017, all from the State General Fund, for a 50.0 percent reduction of advertising expenditures.
8. The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.

Kansas Department of Health and Environment

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 251,067,618	\$ 244,852,179	\$ 248,691,538	\$ 234,123,452
Aid to Local Units	53,691,877	37,846,076	37,102,610	35,909,207
Other Assistance	1,939,375,803	2,058,735,380	2,153,842,208	2,180,454,244
<i>Subtotal - Operating</i>	<i>\$ 2,244,135,298</i>	<i>\$ 2,341,433,635</i>	<i>\$ 2,439,636,356</i>	<i>\$ 2,450,486,903</i>
Capital Improvements	-	-	-	-
TOTAL	\$ 2,244,135,298	\$ 2,341,433,635	\$ 2,439,636,356	\$ 2,450,486,903
State General Fund:				
State Operations	\$ 25,402,659	\$ 24,135,672	\$ 22,021,447	\$ 23,207,078
Aid to Local Units	5,258,620	5,857,243	6,186,937	5,808,937
Other Assistance	694,396,885	738,253,695	685,917,122	700,893,097
<i>Subtotal - Operating</i>	<i>\$ 725,058,164</i>	<i>\$ 768,246,610</i>	<i>\$ 714,125,506</i>	<i>\$ 729,909,112</i>
Capital Improvements	-	-	-	-
TOTAL	\$ 725,058,164	\$ 768,246,610	\$ 714,125,506	\$ 729,909,112
Percent Change:				
Operating Expenditures				
All Funds	12.4 %	4.3 %	4.2 %	0.4 %
State General Fund	7.6	6.0	(7.0)	2.2
FTE Positions	798.5	689.4	789.1	788.1
Non-FTE Unclass. Perm. Pos.	322.3	409.9	416.0	416.9
TOTAL	1,120.8	1,099.3	1,205.1	1,205.0

The approved budget for the Department of Health and Environment in FY 2015 is \$2.3 billion, including \$768.2 million from the State General Fund, \$7.1 million from the Children's Initiatives Fund (CIF), and \$1.8 million from the State Water Plan Fund (SWPF). This is an all funds increase of \$97.3 million, or 4.3 percent, including a State General Fund increase of \$43.2 million, or 6.0 percent, above FY 2014 actual expenditures. The increase is attributable to adjustments in medical assistance expenditures due to consensus caseload estimates, federal funds for abandoned mined land reclamation, waste tire management, site-specific remediation activities, and remediation of a site in Wichita damaged by dry cleaning chemicals, offset in part by the Governor's December 9th allotment.

The approved budget for FY 2016 is \$2.4 billion, including \$714.1 million from the State General Fund, \$7.1 million from the CIF, and \$1.8 million from the SWPF. This is an all funds increase of \$98.2 million, or 4.2 percent, and a State General Fund decrease of \$54.1 million, or 7.0 percent, from the FY 2015 final approved amount. The changes are attributable to implementation of the health maintenance organization (HMO) privilege fee changes from 1.0 percent to 3.31 percent for FY 2016, reduced expenditures due to policy changes in the KanCare Medical Program, decreased spending for assessment and remediation of contamination from dry cleaning facilities, and the FY 2016 continuation of the 4.0 percent reduction to Cabinet and other State General Fund agencies as part of the Governor's FY 2015 allotment.

The approved budget for FY 2017 is \$2.5 billion, including \$729.9 million from the State General Fund, \$7.1 million from the Childrens' Initiatives Fund, and \$1.8 million from the State Water Plan Fund. This is an all funds increase of \$10.9 million, or 0.4 percent, and a State General Fund increase of \$15.8 million, or 2.2 percent, above the FY 2016 final approved amount. The increase is attributable to changing the HMO privilege fee from 1.0 percent to 3.31 percent for FY 2017, offset in part by policy changes in the KanCare Medical Program, anticipated reduced payment error rates, and the FY 2017 continuation of the 4.0 percent

reduction to Cabinet and other State General Fund agencies as part of the Governor's FY 2015 allotment.

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 — Divisions of Health and Health Care Finance

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 196,448,789	\$ 190,988,759	\$ 195,555,666	\$ 180,155,785
Aid to Local Units	50,254,450	34,198,591	33,620,952	32,733,239
Other Assistance	1,937,158,475	2,053,925,531	2,151,739,006	2,178,671,292
<i>Subtotal - Operating</i>	<i>\$ 2,183,861,714</i>	<i>\$ 2,279,112,881</i>	<i>\$ 2,380,915,624</i>	<i>\$ 2,391,560,316</i>
Capital Improvements	-	-	-	-
TOTAL	\$ 2,183,861,714	\$ 2,279,112,881	\$ 2,380,915,624	\$ 2,391,560,316
State General Fund:				
State Operations	\$ 20,373,936	\$ 19,122,871	\$ 17,878,379	\$ 18,961,984
Aid to Local Units	5,258,620	5,857,243	6,186,937	5,808,937
Other Assistance	694,206,818	738,096,659	685,766,733	700,762,958
<i>Subtotal - Operating</i>	<i>\$ 719,839,374</i>	<i>\$ 763,076,773</i>	<i>\$ 709,832,049</i>	<i>\$ 725,533,879</i>
Capital Improvements	-	-	-	-
TOTAL	\$ 719,839,374	\$ 763,076,773	\$ 709,832,049	\$ 725,533,879
Percent Change:				
Operating Expenditures				
All Funds	12.6 %	4.4 %	4.5 %	0.4 %
State General Fund	7.8	6.0	(7.0)	2.2
FTE Positions	452.9	395.9	497.6	496.6
Non-FTE Unclass. Perm. Pos.	235.8	274.9	283.0	283.9
TOTAL	688.7	670.8	780.6	780.5

The approved budget for the Kansas Department of Health and Environment - Divisions of Health and Health Care Finance in FY 2015 is \$2.3 billion, including \$763.1 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 \$95.3 million, or 4.4 percent, above the FY 2014 actuals and \$29.2 million, or 1.2 percent, below the amount approved by the 2014 Legislature. This also reflects a State General Fund increase of \$43.2 million, or 6.0 percent, above the FY 2014 actuals and a decrease of \$760,728, or 0.1 percent, below the amount approved by the 2014 Legislature. The CIF amount remains unchanged from the FY 2014 actual budget. The all funds increase from the actuals and decrease from the 2014 approved amount is largely due to adjustments in medical

assistance expenditures due to consensus caseload estimates and the Governor's Dec. 9th allotment of \$966,688. The budget reflects funding for KanCare medical caseload estimates of \$1.9 billion, including \$714.0 million from the State General Fund, in FY 2015.

The FY 2015 budget includes 395.9 FTE positions, a decrease of 57.0 FTE positions below the approved FY 2015 number, and 274.9 non-FTE unclassified positions, an increase of 39.2 non-FTE unclassified positions above the approved FY 2015 number. The agency states that due to the nature of its grant and federal funding, it is replacing classified positions with non-FTE unclassified positions.

The FY 2016 approved budget for the Kansas Department of Health and Environment - Divisions of Health and Health Care Finance is \$2.4 billion, including \$709.8 million from the State General Fund and \$7.1 million from the CIF. The budget is an all funds increase of \$101.8 million, or 4.5 percent, above the FY 2015 approved budget. This also reflects a State General Fund decrease of \$53.2 million, or 7.0 percent, below the FY 2015 approved budget. The CIF amount remains unchanged from the FY 2015 approved budget.

The changes are largely attributable to the addition of \$33.4 million from all funding sources, including a reduction of \$91.6 million from the State General Fund, to implement the health maintenance organization (HMO) privilege fee changes from 1.0 percent to 3.31 percent for FY 2016. This is partially offset by a reduction of \$57.0 million, including \$25.0 million from the State General Fund, for reduced expenditures due to policy changes in the KanCare Medical Program and a reduction of \$1.3 million, all from the State General Fund, to continue the 4.0 percent reduction to Cabinet and other State General Funded agencies as part of the Governor's FY 2015 allotment. The budget reflects funding for KanCare medical caseload estimates for total KanCare Regular Medical caseload expenditures of \$2.0 billion from all funding sources, including \$671.2 million from the State General Fund, for FY 2016.

The FY 2016 budget includes 497.6 FTE positions, an increase of 101.7 FTE positions above the FY 2015 approved amount, and 283.0 non-FTE unclassified positions, an increase of 8.1 non-FTE unclassified positions above the FY 2015 approved amount. The changes are largely due to Executive Reorganization Order (ERO) No. 43, which transfers Medicaid eligibility processing responsibility from the Kansas Department for Children and Families (DCF) to the Kansas Department of Health and Environment (KDHE), effective January 1, 2016, and transferred foster care licensing duties from KDHE to DCF, effective July 1, 2015.

The FY 2017 approved budget for the Kansas Department of Health and Environment - Divisions of Health and Health Care Finance is \$2.4 billion, including \$725.5 million from the State General Fund and \$7.1 million from the CIF. The budget is an all funds increase of \$10.6 million, or 0.4 percent, above the FY 2016 approved amount. This includes a State General Fund increase of \$15.7 million, or 2.2 percent, above the FY 2016 approved amount. The CIF remains unchanged from the FY 2016 approved budget.

The changes are largely attributable to the addition of \$34.8 million from all funding sources, including a reduction of \$95.4 million from the State General Fund, to implement the HMO privilege fee changes from 1.0 percent to 3.31 percent for FY 2017. This is partially offset by a reduction of \$57.0 million, including \$25.0 million from the State General Fund, for reduced expenditures due to policy changes in the KanCare Medical Program; a decrease of \$1.3 million, all from the State General Fund, for operating expenses to continue the 4.0 percent reduction to Cabinet and other State General Funded agencies as part of the Governor's FY 2015 allotment; and a reduction of \$29.5 million, including \$13.0 million from the State General Fund, for an anticipated reduced payment error rate and associated savings. The budget reflects funding for KanCare medical caseload estimates for total KanCare Regular Medical caseload expenditures of \$2.0 billion from all funding sources, including \$691.3 million from the State General Fund, for FY 2017.

The budget includes 496.6 FTE positions, a decrease of 1.0 FTE position below the FY 2016 approved amount, and 281.9 non-FTE unclassified positions, an increase of 0.9 non-FTE unclassified positions above the FY 2016 approved amount. This includes changes related to ERO No. 43.

The 2015 Session had several policy and organizational adjustments affecting the Department of Health and Environment - Divisions of Health and Health Care Finance.

The Governor issued ERO No. 43 to transfer the responsibility for Medicaid eligibility determination and associated employees from DCF to the KDHE effective January 1, 2016. The Governor indicates this reorganization is anticipated to increase accuracy in Medicaid eligibility determination and reduce program expenditures partially through uniform implementation of policy and processing changes. These associated savings will be split between this Department and the Department for Aging and Disability Services. In addition, ERO No. 43 transferred foster care licensing responsibilities from KDHE to DCF effective July 1, 2015. The Governor indicates this reorganization is anticipated to streamline the licensing process. The Legislature transferred funding and FTE positions to implement the ERO.

The appropriations bill, 2015 House Sub. for SB 112, included language stating that no state agency shall expend any state monies for fiscal years 2015, 2016 and 2017 for the purpose of implementing

KanCare Health Homes – Chronic Conditions unless the legislature expressly consents to such program and expenditures. It also contained language requiring the agency to submit a report regarding ERO No. 43 implementation and the transition of the eligibility responsibilities and staff effective January 2016 to determine whether the proposed changes were effective in decreasing the Medicaid Eligibility Payment Error Rate Measurement (PERM) rates for Kansas. The bill also requires an audit of the Health Care Access Improvement Fund and a report to the 2016 Legislature of a sustainability plan for the program using only assessment revenues.

2015 Senate Sub. for HB 2281 created the Medical Assistance Fee Fund and increased the annual privilege fees paid by every HMO for the reporting period beginning January 1, 2015, and ending December 31, 2017, from 1.0 percent per year to 3.31 percent per year of the total of all premiums, subscription charges, or any other term that may be used to describe the charges made by such organization to enrollees. The privilege fees collected or received by the Insurance Commissioner from July 1, 2015, through June 30, 2018, from HMOs, including the three

KanCare Managed Care Organizations (MCOs), and Medicare provider organizations for fees specified in law are to be deposited in the Fund to be expended for Medicaid medical assistance payments only. On and after January 1, 2018, the privilege fee will be 2.0 percent.

2015 Senate Sub. for HB 2149 required KDHE to reimburse medical care facilities in certain situations for donor human breast milk provided to a recipient of medical assistance under the Kansas Medical Assistance Program. The bill also amended the procedures regarding restrictions of patients' access to any new prescription-only drug under the Kansas Medicaid Program. Specifically, the bill allows prior authorization or other restrictions on medications used to treat mental illness to be imposed on Medicaid recipients for medications subject to guidelines developed by the Medicaid Drug Utilization Review Board; establishes requirements for Board review of medications used to treat mental illness available for use before and after July 1, 2015; and creates a Mental Health Medication Advisory Committee, which is required to provide the Board with recommendations for the development of guidelines.

Kansas Department of Health and Environment — Division of Health and Health Care Finance

Agency Estimate/Request	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 764,183,580	\$ 2,316,822,597	395.9	\$ 763,654,566	\$ 2,325,073,541	382.6	\$ 763,990,817	\$ 2,312,725,971	381.6
Governor's Changes:									
1. Governor's Dec. 9 th Allotment	\$ (966,688)	\$ (966,688)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. Fall Consensus Caseload Estimate	24,159,881	63,200,000	-	86,400,000	162,652,715	-	109,600,000	164,652,715	-
3. KPERS Employer Contribution Rate Reduction	-	(343,028)	-	-	-	-	-	-	-
4. GBA No.1, Item 9	(24,300,000)	(99,600,000)	-	(24,637,092)	(82,929,786)	-	(20,910,688)	(38,820,282)	-
5. Health Insurance Reduction	-	-	-	(85,847)	(459,040)	-	(87,233)	(467,267)	-
6. 4.0 Percent SGF Operating Reduction	-	-	-	(1,522,883)	(1,282,837)	-	(1,540,383)	(1,300,337)	-
7. Fee Fund Sweep Replacement	-	-	-	12,000,000	-	-	21,000,000	-	-
8. KanCare Policy Changes Savings	-	-	-	(25,000,000)	(56,986,551)	-	(25,000,000)	(56,766,576)	-
9. MCO Privilege Fee Increase	-	-	-	28,237,092	64,416,338	-	29,310,688	66,605,478	-
10. PERM Reduction Savings	-	-	-	-	-	-	(13,000,000)	(29,518,619)	-
11. GBA No. 1 Item 6	-	-	-	(9,600,000)	-	-	(14,764,000)	-	-
12. GBA No. 1 Item 7	-	-	-	(18,700,000)	-	-	(18,700,000)	-	-
Total Governor's Recommendation	\$ 763,076,773	\$ 2,279,112,881	395.9	\$ 810,745,836	\$ 2,410,484,380	382.6	\$ 829,899,201	\$ 2,417,111,083	381.6
Change from Agency Est./Req.	\$ (1,106,807)	\$ (37,709,716)	-	\$ 47,091,270	\$ 85,410,839	-	\$ 65,908,384	\$ 104,385,112	-
Percent Change from Agency Est./Req.	(0.1)%	(1.6)%	- %	6.2 %	3.7 %	- %	8.6 %	4.5 %	- %
Legislative Action:									
13. Non-Concur GBA No. 1 Item 7	\$ -	\$ -	-	\$ 18,700,000	\$ -	-	\$ 18,700,000	\$ -	-
14. ERO No. 43 Foster Care Licensing Transfer to DCF	-	-	-	(920,000)	(1,897,697)	(23.0)	(938,000)	(1,951,682)	(23.0)
15. ERO No. 43 Transfer Medicaid Eligibility to KDHE from DCF	-	-	-	869,000	3,476,000	138.0	1,737,000	6,948,000	138.0
16. Primary Care - Safety Net Clinics Increase	-	-	-	378,000	378,000	-	-	-	-
17. Fee Fund Transfer to SGF	-	-	-	-	-	-	-	-	-
18. HMO Privilege Fee Change	-	-	-	(119,826,151)	(30,989,459)	-	(123,665,926)	(29,585,530)	-
19. KPERS Employer Contribution Rate Reduction	-	-	-	(83,838)	(432,333)	-	(164,245)	(847,843)	-
20. KPERS Death and Disability Reduction	-	-	-	(17,528)	(89,997)	-	(19,210)	(98,771)	-
21. Travel Expenditures Reduction	-	-	-	(13,270)	(13,270)	-	(14,941)	(14,941)	-
22. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	<u>\$ 763,076,773</u>	<u>\$ 2,279,112,881</u>	<u>395.9</u>	<u>\$ 709,832,049</u>	<u>\$ 2,380,915,624</u>	<u>497.6</u>	<u>\$ 725,533,879</u>	<u>\$ 2,391,560,316</u>	<u>496.6</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ (100,913,787)	\$ (29,568,756)	115.0	\$ (104,365,322)	\$ (25,550,767)	115.0
Percent Change from Gov. Rec.	- %	- %	- %	(12.4)%	(1.2)%	30.1 %	(12.6)%	(1.1)%	30.1 %
Change from Agency Est./Req.	\$ (1,106,807)	(37,709,716)	-	\$ (53,822,517)	\$ 55,842,083	115.0	\$ (38,456,938)	\$ 78,834,345	115.0
Percent Change from Agency Est./Req.	(0.1)%	(1.6)%	- %	(7.0)%	2.4 %	30.1 %	(5.0)%	3.4 %	30.1 %

1. The Governor deleted \$966,688, all from the State General Fund, as part of the December 9th allotment in FY 2015. For this agency, the allotment included a reduction of \$79,572 to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015; a reduction of \$774,198 for a 4.0 percent reduction in operating expenditures for the last six months of FY 2015; and a deletion of \$112,918 for a reappropriation lapse from FY 2014 to FY 2015.
2. The Governor added \$63.2 million, including \$24.2 million from the State General Fund, for fall Human Service consensus caseload estimates in FY 2015, added \$162.7 million, including \$86.4 from the State General Fund, for Human Service consensus caseload estimates for FY 2016, and added \$164.7 million, including \$109.6 million from the State General Fund, for Human Service consensus caseload estimates for FY 2017.
3. The Governor deleted \$343,028, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
4. The Legislature concurred with Governor's Budget Amendment (GBA) No. 1, Item 9 and deleted \$99.6 million, including \$24.3 million from the State General Fund, for spring Human Service consensus caseload estimates in FY 2015, deleted \$82.9 million, including \$24.6 million from the State General Fund, for Human Service consensus caseload estimates for FY 2016, and deleted \$38.8 million, including \$20.9 million from the State General Fund, for Human Service consensus caseload estimates for FY 2017.
5. The Governor deleted \$459,040, including \$85,847 from the State General Fund, for FY 2016 and \$467,267, including \$87,233 from the State General Fund, for FY 2017 to reduce employer contributions for state employee health insurance.
6. The Governor deleted \$1.3 million, including \$1.5 million from the State General Fund, for FY 2016 and FY 2017 for a 4.0 percent reduction in operating expenditures.
7. The Governor added \$12.0 million for FY 2016 and \$21.0 million for FY 2017, all from the State General Fund, to replace the Medical Program Fee Fund transfer to the State General Fund in FY 2015 as part of the Governor's allotment plan.
8. The Governor reduced the agency budget by \$57.0 million, including \$25.0 million from the State General Fund, for FY 2016 and \$56.8 million, including \$25.0 million from the State General Fund, for FY 2017 for anticipated savings in expenditures due to policy changes in the KanCare Medical Program. The changes include the following items: caseload reduction due to improved rates; Medicaid pharmacy administrative drug reforms; financial incentives to MCOs for contracted providers; and program changes for behavioral health.
9. The Governor added \$64.4 million, including \$28.2 million from the State General Fund, for FY 2016 and \$66.6 million, including \$29.3 million from the State General Fund, for FY 2017 for the proposed MCO privilege fee increase from 1.0 percent to 5.5 percent.
10. The Governor reduced the agency budget by \$29.5 million, including \$13.0 million from the State General Fund, for an anticipated reduction in the Medicaid Eligibility Payment Error Rate Measurement (PERM) and associated caseload savings for FY 2017. The agency anticipates a 2.0 percent improvement in the error rate.
11. The Legislature concurred with GBA No. 1, Item 6 and deleted \$9.6 million for FY 2016 and \$14.8 million for FY 2017, all from the State General Fund, and added the same amount to the Medical Program Fee Fund for KanCare medical assistance for FY 2016 and FY 2017 due to increased revenues anticipated in the fee fund for pharmacy rebates.
12. The Governor deleted \$18.7 million from the State General Fund and added the same amount from the Health Care Access Improvement Fund to account for the proposed increase to the health care provider assessment from 1.83 percent to 2.55 percent for FY 2016 and FY 2017 with GBA No 1, Item 7.
13. The Legislature did not concur with GBA No. 1, Item 7 and added \$18.7 million from the State General Fund, and deleted the same amount from the Health Care Access Improvement Fund, to account for the proposed increase to the health care provider assessment from 1.83 percent to 2.55 percent that was not implemented for FY 2016 or FY 2017.
14. The Legislature deleted \$1.9 million, including \$920,000 from the State General Fund, and 23.0 FTE positions for FY 2016 and deleted \$2.0 million, including \$938,000 from the State General Fund, and 23.0 FTE positions for FY 2017 to implement the provision in ERO No. 43 which transfers the foster care licensing program from KDHE - Division of Public Health to DCF.

15. The Legislature added \$3.5 million, including \$869,000 from the State General Fund, and 138.0 FTE positions for FY 2016 and added \$6.9 million, including \$1.7 million from the State General Fund, and 138.0 FTE positions for FY 2017 to implement the provision in ERO No. 43 which transfers the Medicaid eligibility determination program to KDHE - Division of Health Care Finance.
16. The Legislature added \$378,000, all from the State General Fund, to Primary Care - Safety Net Clinics for FY 2016 due to funds made available through a transfer from the Kansas Endowment for Youth to the State General Fund.
17. The Legislature transferred \$500,000, all from the Sponsored Overhead Project Fund, to the State General Fund for FY 2016.
18. The Legislature deleted \$31.0 million, including \$119.8 million from the State General Fund, and added \$88.8 million from the Medical Assistance Fund for FY 2016 and deleted \$29.6 million, including \$123.7 million from the State General Fund, and added \$94.1 million for the Medical Assistance Fund for FY 2017 to adjust funding to implement the HMO privilege fee changes at 3.31 percent and delete the expenditures contained in the Governor's recommendation.
19. The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled \$432,333, including \$83,838 from the State General Fund, for FY 2016 and \$847,843, including \$164,245 from the State General Fund, for FY 2017.**
20. The Legislature deleted \$89,997, including \$17,528 from the State General Fund, for FY 2016 and \$98,771, including \$19,210 from the State General Fund, for FY 2017 to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.
21. The Legislature deleted \$13,270 for FY 2016 and \$14,941 for FY 2017, all from the State General Fund, for a 25.0 percent reduction of travel expenditures.
22. The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.

Kansas Department of Labor

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 36,773,240	\$ 37,245,829	\$ 36,783,827	\$ 38,631,292
Aid to Local Units	-	-	-	-
Other Assistance	369,842,666	342,428,346	287,363,528	243,502,000
<i>Subtotal - Operating</i>	<i>\$ 406,615,906</i>	<i>\$ 379,674,175</i>	<i>\$ 324,147,355</i>	<i>\$ 282,133,292</i>
Capital Improvements	2,544,840	2,815,000	3,025,000	605,000
TOTAL	\$ 409,160,746	\$ 382,489,175	\$ 327,172,355	\$ 282,738,292
State General Fund:				
State Operations	\$ 294,102	\$ 325,600	\$ 314,903	\$ 313,065
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<i>\$ 294,102</i>	<i>\$ 325,600</i>	<i>\$ 314,903</i>	<i>\$ 313,065</i>
Capital Improvements	48	-	-	-
TOTAL	\$ 294,150	\$ 325,600	\$ 314,903	\$ 313,065
Percent Change:				
Operating Expenditures				
All Funds	(28.2)%	(6.6)%	(14.6)%	(13.0)%
State General Fund	(12.9)	10.7	(3.3)	(0.6)
FTE Positions	335.1	232.5	232.5	232.5
Non-FTE Unclass. Perm. Pos.	157.5	193.4	193.4	193.4
TOTAL	492.6	425.9	425.9	425.9

The Kansas Department of Labor's FY 2015 approved operating budget is \$379.7 million, including \$325,600 from the State General Fund. This is an all funds decrease of \$26.9 million, or 6.6 percent, but a State General Fund increase of \$31,498, or 10.7 percent, from FY 2014 actual expenditures. The all funds decrease below FY 2014 actual expenditures is primarily due to a reduction in unemployment insurance benefit payments. The FY 2015 approved operating budget is an all funds decrease of \$217,146, or less than 0.1 percent, below the FY 2015 budget approved by the 2014 Legislature and is largely due to reduced KPERS employer contributions, partially offset by the approval of \$40,161 in supplemental funding for a second interest payment on the 401 SW Topeka Blvd. remodeling bond. The approved FY 2015 State General

Fund amount is unchanged from the amount approved by the 2014 Legislature after accounting for reappropriated funds from FY 2014 and the Governor's December 9th allotment, which reduced the FY 2015 amount approved by the 2014 Legislature by \$8,854. The FY 2015 approved budget includes 232.5 FTE positions, which is a decrease of 102.6 FTE positions below the FY 2014 actual amount and 98.5 positions below the FY 2015 amount approved by the 2014 Legislature. The FTE reduction is largely due to the agency eliminating vacant positions.

The FY 2015 approved capital improvements budget is \$2.8 million, all from special revenue funds, which is an increase of \$270,160,

or 10.6 percent, above FY 2014 actual expenditures and the same as the FY 2015 amount approved by the 2014 Legislature. The increase above FY 2014 actual expenditures is primarily attributable to increased debt service principal payments and increased rehabilitation and repair expenditures.

The FY 2016 approved operating budget is \$324.1 million, including \$314,903 from the State General Fund. This is an all funds decrease of \$55.5 million, or 14.6 percent, including a State General Fund decrease of \$10,697, or 3.3 percent, below the FY 2015 approved amount. The all funds decrease is primarily due to a reduction in projected unemployment insurance benefit payments and the State General Fund decrease is primarily due to a 4.0 percent reduction in operating expenditures and reduced employer contributions for KPERS and state employee health insurance. The agency also received approval for an enhancement of \$18,600, all from off-budget funds, to purchase a new vehicle for the Unemployment Insurance Division's Fraud Unit for FY 2016. The FY 2016 approved budget includes 232.5 FTE positions, the same as the FY 2015 approved amount.

The FY 2016 approved capital improvements budget is \$3.0 million, all from special revenue funds, which is an increase of \$210,000, or 7.5 percent, above the FY 2015 approved amount. The increase is primarily due to renovations at 1309 SW Topeka Blvd. and 401 SW Topeka Blvd., as well as increased debt service principal payments on the

Unemployment Insurance Modernization bond and the 401 SW Topeka Blvd. bond.

The FY 2017 approved operating budget is \$282.1 million, including \$313,065 from the State General Fund. This is an all funds decrease of \$42.0 million, or 13.0 percent, including a State General Fund decrease of \$1,838, or 0.6 percent, below the FY 2016 approved amount. The all funds decrease is primarily due to a reduction in projected unemployment insurance benefit payments and the State General Fund decrease is primarily due to reduced KPERS employer contributions. The FY 2017 approved budget includes 232.5 FTE positions, the same as the FY 2016 approved amount.

The FY 2017 approved capital improvements budget is \$605,000, all from special revenue funds, which is a decrease of \$2.4 million, or 80.0 percent, below the FY 2016 approved amount. The decrease is due to reduced debt service principal payments after the Unemployment Insurance Modernization bond is fully repaid in FY 2016.

In addition to fiscal changes, the 2015 Legislature passed SB 154, which revised provisions of the Employment Security Law pertaining to the calculation of weekly benefits and the assessment of employer contributions. These revisions may affect revenue into and expenditures from the Employment Security Fund.

Kansas Department of Labor

	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 334,454	\$ 382,755,336	232.5	\$ 332,943	\$ 327,765,748	232.5	\$ 332,943	\$ 283,611,516	232.5
Governor's Changes:									
1. Governor's December 9 th Allotment	\$ (8,854)	\$ (8,854)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. KPERS Employer Contribution Rate Reduction	-	(257,307)	-	-	-	-	-	-	-
3. 4.0 Percent SGF Operating Reduction	-	-	-	(13,342)	(13,342)	-	(13,342)	(13,342)	-
4. Health Insurance Reduction	-	-	-	(1,292)	(241,517)	-	(1,317)	(246,354)	-
Total Governor's Recommendation	\$ 325,600	\$ 382,489,175	232.5	\$ 318,309	\$ 327,510,889	232.5	\$ 318,284	\$ 283,351,820	232.5
Change from Agency Est./Req.	\$ (8,854)	\$ (266,161)	-	\$ (14,634)	\$ (254,859)	-	\$ (14,659)	\$ (259,696)	-
Percent Change from Agency Est./Req.	(2.6)%	(0.1)%	- %	(4.4)%	(0.1)%	- %	(4.4)%	(0.1)%	- %
Legislative Action:									
5. KPERS Employer Contribution Rate Reduction	\$ -	\$ -	-	\$ (1,839)	\$ (279,495)	-	\$ (3,608)	\$ (548,745)	-
6. KPERS Death and Disability Reduction	-	-	-	(380)	(57,852)	-	(419)	(63,591)	-
7. Travel Expenditures Reduction	-	-	-	(1,187)	(1,187)	-	(1,192)	(1,192)	-
8. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	<u>\$ 325,600</u>	<u>\$ 382,489,175</u>	<u>232.5</u>	<u>\$ 314,903</u>	<u>\$ 327,172,355</u>	<u>232.5</u>	<u>\$ 313,065</u>	<u>\$ 282,738,292</u>	<u>232.5</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ (3,406)	\$ (338,534)	-	\$ (5,219)	\$ (613,528)	-
Percent Change from Gov. Rec.	- %	- %	- %	(1.1)%	(0.1)%	- %	(1.6)%	(0.2)%	- %
Change from Agency Est./Req.	\$ (8,854)	\$ (266,161)	-	\$ (18,040)	\$ (593,393)	-	\$ (19,878)	\$ (873,224)	-
Percent Change from Agency Est./Req.	(2.6)%	(0.1)%	- %	(5.4)%	(0.2)%	- %	(6.0)%	(0.3)%	- %

1. The Governor deleted \$8,854, all from the State General Fund, as part of the December 9th allotment in FY 2015. For this agency, the allotment included a reduction of \$1,270, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015; a reduction of \$6,671, for a 4.0 percent reduction in operating expenditures for the last six months of FY 2015; and a deletion of \$913, for a reappropriation lapse from FY 2014 to FY 2015.
2. The Governor deleted \$257,307, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
3. The Governor deleted, all from the State General Fund, \$13,342 for FY 2016 and \$13,342 for FY 2017 for a 4.0 percent reduction in operating expenditures.
4. The Governor deleted \$241,517, including \$1,292 from the State General Fund, for FY 2016 and \$246,354, including \$1,317 from the State General Fund, for FY 2017 to reduce employer contributions for state employee health insurance.
5. The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled \$279,495, including \$1,839 from the State General Fund, for FY 2016**

and \$548,745, including \$3,608 from the State General Fund, for FY 2017.

6. The Legislature deleted \$57,852, including \$380 from the State General Fund, for FY 2016 and \$63,591, including \$419 from the State General Fund, for FY 2017 to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.
7. The Legislature deleted \$1,187 for FY 2016 and \$1,192 for FY 2017, all from the State General Fund, for a 25.0 percent reduction of travel expenditures.
8. The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.

Kansas Commission on Veterans' Affairs

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 18,896,969	\$ 19,738,892	\$ 20,333,370	\$ 19,785,390
Aid to Local Units	-	-	-	-
Other Assistance	617,912	624,339	615,000	615,000
<i>Subtotal - Operating</i>	<i>\$ 19,514,881</i>	<i>\$ 20,363,231</i>	<i>\$ 20,948,370</i>	<i>\$ 20,400,390</i>
Capital Improvements	1,302,927	2,096,777	1,629,400	2,086,900
TOTAL	<u>\$ 20,817,808</u>	<u>\$ 22,460,008</u>	<u>\$ 22,577,770</u>	<u>\$ 22,487,290</u>
State General Fund:				
State Operations	\$ 6,849,283	\$ 6,918,008	\$ 6,967,816	\$ 6,834,307
Aid to Local Units	-	-	-	-
Other Assistance	604,674	606,995	600,000	600,000
<i>Subtotal - Operating</i>	<i>\$ 7,453,957</i>	<i>\$ 7,525,003</i>	<i>\$ 7,567,816</i>	<i>\$ 7,434,307</i>
Capital Improvements	9,882	102,000	34,900	9,900
TOTAL	<u>\$ 7,463,839</u>	<u>\$ 7,627,003</u>	<u>\$ 7,602,716</u>	<u>\$ 7,444,207</u>
Percent Change:				
Operating Expenditures				
All Funds	(5.4)%	4.3 %	2.9 %	(2.6)%
State General Fund	(0.7)	1.0	0.6	(1.8)
FTE Positions	298.8	368.0	363.0	368.0
Non-FTE Unclass. Perm. Pos.	6.0	6.0	6.0	6.0
TOTAL	<u>304.8</u>	<u>374.0</u>	<u>369.0</u>	<u>374.0</u>

The approved operating budget for the Kansas Commission on Veterans' Affairs Office in FY 2015 totals \$20.4 million, including \$7.5 million from the State General Fund, an all funds increase of \$848,350, or 4.3 percent, and a State General Fund increase of \$71,046, or 1.0 percent, above FY 2014 actual expenditures. The approved budget is an all funds decrease of \$150,192, or 0.7 percent, and a State General Fund decrease of \$46,101, or 0.6 percent, below the amount approved by the 2014 Legislature. The decrease is primarily attributable to a decrease in KPERS employer contributions.

The capital improvements approved budget in FY 2015 totals \$2.1 million, including \$102,000 from the State General Fund. The capital improvements budget includes construction projects and rehabilitation and repairs at the Soldiers' Home at Fort Dodge, the Veterans' Home in Winfield, and the four state veterans' cemeteries.

The agency's approved operating budget for FY 2016 totals \$21.0 million, including \$7.6 million from the State General Fund. This is an all funds increase of \$585,139, or 2.9 percent, and a State General Fund increase of \$42,813, or 0.6 percent, above the approved FY 2015 budget. The increase is primarily attributable to approval of two enhancement

requests to expend additional Scratch Lotto moneys to increase salary expenditures by reducing shrinkage and contractual services expenditures; an increase in expenditures for a food service contract; and an increase in expenditures for pharmaceutical, agricultural, and other supplies. The increase is partially offset by a decrease in KPERS employer contributions, KPERS Death and Disability employer contributions, employer contributions for state employee health insurance, and a decrease in travel and advertising expenditures.

The agency's approved capital improvements budget for FY 2016 totals \$1.6 million, including \$34,900 from the State General Fund. The capital improvements budget includes construction projects and rehabilitation and repairs at the Soldiers' Home at Fort Dodge, the Veterans' Home in Winfield, and the four state veterans' cemeteries.

The agency's approved operating budget for FY totals \$20.4 million, including \$7.4 million from the State General Fund, for FY 2017. This is an all funds decrease of \$547,890, or 2.6 percent, and a State General Fund decrease of \$133,509, or 1.8 percent, below the approved FY 2016 budget. The decrease is primarily attributable to a decrease in KPERS employer contributions, KPERS Death and Disability employer contributions, employer contributions for state employee health insurance, several enhancement requests not being approved, a decrease in travel expenditures, and a decrease in advertising expenditures. The decrease is partially offset by an increase due to payment of the 27th payroll period.

The agency's approved capital improvements budget for FY 2017 totals \$2.1 million, including \$9,900 from the State General Fund. The capital improvements budget includes construction projects and rehabilitation and repairs at the Soldiers' Home at Fort Dodge, the Veterans' Home in Winfield, and the four state veterans' cemeteries.

Kansas Commission on Veterans' Affairs

Agency Estimate/Request	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 7,674,631	\$ 23,479,299	373.0	\$ 7,853,587	\$ 24,802,399	373.0	\$ 8,337,160	\$ 23,611,976	373.0
Governor's Changes:									
1. Governor's December 9 th Allotment	\$ (47,628)	\$ (47,628)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. KPERS Employer Contribution Rate Reduction	-	(92,118)	-	-	-	-	-	-	-
3. Supplemental Requests Not Recommended	-	(79,301)	(5.0)	(100,000)	(100,000)	(5.0)	(206,349)	(206,349)	(5.0)
4. Normalization of Salary and Contractual Services Expenditures	-	-	-	-	(959,995)	(5.0)	(483,573)	(1,072,871)	-
5. Capital Improvements Adjustments	-	(800,244)	-	-	(742,500)	-	-	742,500	-
6. Health Insurance Reduction	-	-	-	(69,961)	(210,135)	-	(71,363)	(214,345)	-
Total Governor's Recommendation	\$ 7,627,003	\$ 22,460,008	368.0	\$ 7,683,626	\$ 22,789,769	363.0	\$ 7,575,875	\$ 22,860,911	368.0
Change from Agency Est./Req.	\$ (47,628)	\$ (1,019,291)	(5.0)	\$ (169,961)	\$ (2,012,630)	(10.0)	\$ (761,285)	\$ (751,065)	(5.0)
Percent Change from Agency Est./Req.	(0.6)%	(4.3)%	(1.3)%	(2.2)%	(8.1)%	(2.7)%	(9.1)%	(3.2)%	(1.3)%
Legislative Action:									
7. State Finance Council Approval to Exceed Limits	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
8. Fund Limit Adjustment	-	-	-	-	-	-	-	-	-
9. KPERS Employer Contribution Rate Reduction	-	-	-	(55,064)	(163,670)	-	(103,980)	(320,806)	-
10. KPERS Death and Disability Reduction	-	-	-	(11,397)	(33,880)	-	(12,051)	(37,178)	-
11. Travel Expenditures Reduction	-	-	-	(13,588)	(13,588)	-	(14,705)	(14,705)	-
12. Advertising Expenditures Reduction	-	-	-	(861)	(861)	-	(932)	(932)	-
13. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	<u>\$ 7,627,003</u>	<u>\$ 22,460,008</u>	<u>368.0</u>	<u>\$ 7,602,716</u>	<u>\$ 22,577,770</u>	<u>363.0</u>	<u>\$ 7,444,207</u>	<u>\$ 22,487,290</u>	<u>368.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ (80,910)	\$ (211,999)	-	\$ (131,668)	\$ (373,621)	-
Percent Change from Gov. Rec.	- %	- %	- %	(1.1)%	(0.9)%	- %	(1.7)%	(1.6)%	- %
Change from Agency Est./Req.	\$ (47,628)	\$ (1,019,291)	(5.0)	\$ (250,871)	\$ (2,224,629)	(10.0)	\$ (892,953)	\$ (1,124,686)	(5.0)
Percent Change from Agency Est./Req.	(0.6)%	(4.3)%	(1.3)%	(3.2)%	(9.0)%	(2.7)%	(10.7)%	(4.8)%	(1.3)%

1. The Governor deleted \$47,628, all from the State General Fund, as part of the December 9th allotment in FY 2015. For this agency, the allotment included a reduction of \$47,628 to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.

2. The Governor deleted \$92,118, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.

3. The Governor deleted \$79,301, all from special revenue funds, in FY 2015 to not recommend the agency's supplemental requests to increase expenditures on contractual services, make technical corrections to re-categorize salary expenditure accounts, and to remove limits from select funds. The Governor deleted \$100,000, all from the State General Fund, for FY 2016 to not recommend the agency's enhancement request to increase grants to the Veterans Claims Assistance Program. The Governor deleted \$206,349, all from the State General Fund, for FY 2017 to not recommend the agency's enhancement requests to increase grants to the Veterans Claims Assistance Program, and to make Scratch Lotto adjustments to shrinkage and contractual services expenditures. The Governor also deleted 5.0 FTE positions in FY 2015, FY 2016, and FY 2017 to not recommend the supplemental request to add 5.0 FTE positions to the Veterans' Home in each fiscal year.
4. The Governor deleted \$959,995, all from special revenue funds, for FY 2016 and \$1.1 million, including \$483,573 from the State General Fund, for FY 2017 to normalize salary and contractual services expenditures more in line with the amount in FY 2015. The Governor also deleted 5.0 FTE positions for the Kansas Soldiers' Home for FY 2016.
5. The Governor deleted \$800,244, all from the State Institutions Building Fund (SIBF), to lapse carry forward account balances for completed capital improvement projects listed as encumbrances back to the SIBF. The Governor also deleted \$742,500, for FY 2016 and added \$742,500, for FY 2017, all from the State Institutions Building Fund, to delay two capital improvement projects from FY 2016 to FY 2017, citing concerns about the fund balance in the SIBF in FY 2016.
6. The Governor deleted \$210,135, including \$69,961 from the State General Fund, for FY 2016 and \$214,345, including \$71,363 from the State General Fund, for FY 2017 to reduce employer contributions for state employee health insurance.
7. The Legislature added language allowing the agency to exceed the expenditure limitations for the Kansas Veterans' Home Fee Fund, the Kansas Soldiers' Home Fee Fund, the Federal Domiciliary Per Diem Fund, and the Federal Long Term Care Per Diem Fund, upon specific authorization by the State Finance Council.
8. The Legislature deleted \$325,316, all from the Veterans' Home Fee Fund, and added \$325,316, all from the Soldiers' Home Domiciliary Federal Fund account of the Federal Domiciliary Per Diem Fund, in FY 2015. This adjustment was requested by the agency for cash flow purposes.
9. The Legislature reduced the Kansas Public Employees Retirement System contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled \$163,670, including \$55,064 from the State General Fund, for FY 2016 and \$320,806, including \$103,980 from the State General Fund, for FY 2017.**
10. The Legislature deleted \$33,880, including \$11,397 from the State General Fund, for FY 2016 and \$37,178, including \$12,051 from the State General Fund, for FY 2017 to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.
11. The Legislature deleted \$13,588, for FY 2016 and \$14,705, for FY 2017, all from the State General Fund, for a 25.0 percent reduction of travel expenditures.
12. The Legislature deleted \$861 for FY 2016 and \$932 for FY 2017, all from the State General Fund, for a 50.0 reduction of advertising expenditures.
13. The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.

EDUCATION

ALL FUNDS EXPENDITURES FY 2014 – FY 2017

Agency	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
Department of Education	\$ 3,808,652,519	\$ 4,532,761,242	\$ 4,614,266,590	\$ 4,643,034,381
State Historical Society	6,414,042	8,004,807	7,648,946	7,876,299
Kansas State Library	6,725,998	6,010,302	6,460,059	6,497,319
Board of Regents	213,048,661	218,404,830	245,454,815	248,458,673
Emporia State University	86,758,793	93,485,948	87,412,857	88,913,181
Fort Hays State University	129,775,867	137,645,419	150,898,548	135,846,029
Kansas State University	552,498,245	591,891,625	575,810,242	585,236,373
KSU – Ext. Systems and Ag. Research	133,378,195	132,649,556	131,806,298	132,590,579
KSU – Veterinary Medical Center	44,070,534	50,235,991	48,583,002	46,910,901
Pittsburg State University	106,092,217	111,065,748	108,892,674	110,161,219
University of Kansas	716,923,360	725,883,751	714,345,315	725,811,439
University of Kansas Medical Center	327,593,331	346,655,657	336,590,752	349,017,376
Wichita State University	279,384,113	305,024,835	291,190,876	298,191,656
School for the Blind	6,750,136	6,994,145	6,850,985	6,885,757
School for the Deaf	10,900,669	12,187,327	10,323,677	10,484,458
TOTAL	\$ 6,428,966,680	\$ 7,278,901,183	\$ 7,336,535,636	\$ 7,395,915,640

EDUCATION

STATE GENERAL FUND EXPENDITURES FY 2014 – FY 2017

Agency	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
Department of Education	\$ 2,963,204,236	\$ 3,125,358,743	\$ 3,202,746,452	\$ 3,154,702,643
State Historical Society	4,607,627	4,499,737	4,326,424	4,378,013
Kansas State Library	4,274,292	4,155,742	4,042,473	4,031,010
Board of Regents	195,996,549	199,673,899	198,589,366	198,513,649
Emporia State University	30,314,567	30,990,983	31,157,183	31,792,085
Fort Hays State University	32,656,997	33,308,350	33,535,686	34,047,251
Kansas State University	99,971,918	105,359,568	104,804,066	106,928,191
KSU – Ext. Systems and Ag. Research	46,978,701	46,524,299	46,956,273	47,658,837
KSU – Veterinary Medical Center	14,883,975	14,734,516	14,891,022	15,159,612
Pittsburg State University	34,427,295	35,719,122	35,664,887	36,354,855
University of Kansas	137,272,375	136,545,577	137,675,583	141,010,895
University of Kansas Medical Center	104,481,364	108,268,459	109,010,933	112,634,781
Wichita State University	64,945,814	72,991,981	73,648,842	74,879,391
School for the Blind	5,125,021	5,372,738	5,303,578	5,434,208
School for the Deaf	8,548,478	8,783,160	8,682,239	8,862,694
TOTAL	\$ 3,747,689,209	\$ 3,932,286,874	\$ 4,011,035,007	\$ 3,976,388,115

Department of Education

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 36,308,792	\$ 34,004,536	\$ 30,932,318	\$ 30,664,153
Aid to Local Units	3,726,491,873	4,454,409,855	4,539,259,593	4,567,552,081
Other Assistance	45,851,854	44,346,851	44,074,679	44,818,147
<i>Subtotal - Operating</i>	<i>\$ 3,808,652,519</i>	<i>\$ 4,532,761,242</i>	<i>\$ 4,614,266,590</i>	<i>\$ 4,643,034,381</i>
Capital Improvements	-	-	-	-
TOTAL	\$ 3,808,652,519	\$ 4,532,761,242	\$ 4,614,266,590	\$ 4,643,034,381
State General Fund:				
State Operations	\$ 11,050,938	\$ 12,010,437	\$ 12,620,264	\$ 12,803,114
Aid to Local Units	2,951,299,668	3,112,921,232	3,189,929,745	3,141,708,194
Other Assistance	853,630	427,074	196,443	191,335
<i>Subtotal - Operating</i>	<i>\$ 2,963,204,236</i>	<i>\$ 3,125,358,743</i>	<i>\$ 3,202,746,452</i>	<i>\$ 3,154,702,643</i>
Capital Improvements	-	-	-	-
TOTAL	\$ 2,963,204,236	\$ 3,125,358,743	\$ 3,202,746,452	\$ 3,154,702,643
Percent Change:				
Operating Expenditures				
All Funds	6.9 %	19.0 %	1.8 %	0.6 %
State General Fund	(0.7)	5.5	2.5	(1.5)
FTE Positions	171.0	160.0	160.0	160.0
Non-FTE Unclass. Perm. Pos.	102.0	95.0	95.0	95.0
TOTAL	273.0	255.0	255.0	255.0

The approved budget for the Department of Education in FY 2015 is \$4.5 billion, including \$3.1 billion from the State General Fund. The approved budget is an all funds increase of \$724.1 million, or 19.0 percent, above actual FY 2014 all funds expenditures. The majority of this increase, \$579.2 million, is due to the passage of 2014 House Sub. for SB 245 that added the 20 mill statewide levy to state special revenue funds for distribution to school districts. The FY 2015 approved State General Fund budget increased by \$162.2 million, or 5.5 percent, above the FY 2014 State General Fund budget. The majority of this increase included \$109.3 million to fund Supplemental General State Aid (LOB State Aid) and \$25.2 million to fund Capital Outlay State Aid. In addition, the 2015

Legislature made the following changes in the school finance formula for fiscal years 2015, 2016, and 2017.

With passage of 2015 House Sub. for SB 7, the Legislature made appropriations for fiscal years 2015, 2016, and 2017. In addition, the existing school finance formula, the School District Finance and Quality Performance Act, was repealed and replaced with the Classroom Learning Assuring Student Success Act (CLASS Act) in FY 2016. This new law provided funding to school districts in the form of block grants. The block grants include the following for fiscal years 2016 and 2017:

- General State Aid school districts are entitled to receive the same amount in funding as received for school year 2014-2015, as adjusted by virtual school aid calculations and a 0.4 percent reduction for an Extraordinary Need Fund;
- Supplemental General State Aid and Capital Outlay State Aid as adjusted in 2014-2015 (described later);
- Virtual State Aid as recalculated;
- Amounts attributable to tax proceeds collected by school districts for the following tax levies: ancillary school facilities, cost of living, and declining enrollment; and
- Kansas Public Employees Retirement System (KPERs) employer obligations, as certified by KPERs.

For Fiscal Years 2016 and 2017, 0.4 percent of general state aid will be transferred to the **Extraordinary Need Fund**. Districts can apply to the State Finance Council for payments from this Fund. In reviewing a district's application, the Finance Council will consider: any extraordinary increase in enrollment, extraordinary decrease in assessed valuation, and any other unforeseen acts or circumstances substantially impacting a district's general fund.

Supplemental general state aid (LOB state aid) was recalculated in House Sub. for SB 7, based on quintiles below the 81.2 percentile of school districts' assessed valuation per pupil (AVPP) in school year 2014-2015 and capped at that amount for subsequent school years with gradations based on AVPP, beginning with the districts with the lowest AVPP. Each quintile equals about 46 school districts.

Capital outlay state aid also was recalculated applying a state aid percentage beginning at 75.0 percent for the district with the lowest AVPP and decreasing by 1.0 percent for each \$1,000 incremental

increase in AVPP. This same formula will be used for the calculation of state aid for general obligation bonds approved for issuance at an election held on or after July 1, 2015 (capital improvement state aid, also called bond and interest state aid).

The Legislature approved a FY 2016 all funds budget totaling \$4.6 billion, including \$3.2 billion from the State General Fund. The approved budget is an all funds increase of \$81.5 million, or 1.8 percent above FY 2015 all funds expenditures. The State General Fund increased by \$77.4 million, or 2.5 percent, above the FY 2015 expenditures. The State General Fund increase primarily consisted of \$38.4 million in the KPERs school employer obligation, \$6.5 million in special education, \$8.0 million in capital improvement state aid, and \$8.3 million in the extraordinary need fund.

The Legislature approved a FY 2017 all funds budget totaling \$4.6 billion, including \$3.2 billion from the State General Fund. The approved budget is an all funds increase of \$29.0 million, or 0.6 percent, above the FY 2016 budget. The State General Fund budget is \$48.0 million, or 1.5 percent, below the FY 2016 budget. This primarily is due to an increased estimate from the 20 mill statewide levy and, for the first time due to a 2014 law change which allows for the addition of mineral production funds to school districts, lowering the amount of State General Fund needed to fund the block grant.

In addition to the fiscal changes noted above, Senate Sub. for HB 2353 made a change in the Professional Negotiation Act, described below.

- Revised the Professional Negotiation Act (PNA) to provide that in addition to compensation and hours and amounts of work, each party can select up to three additional terms and conditions of professional service from among those listed in the PNA's definition of terms and conditions of professional service. All other items included in the definition are permissive topics for negotiation.

Department of Education

Agency Estimate/Request	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 3,217,099,669	\$ 4,623,806,916	160.0	\$ 3,376,255,983	\$ 4,700,753,694	160.0	\$ 3,388,124,959	\$ 4,774,880,383	160.0
Governor's Changes:									
1. Operations Lapse Reversal	\$ 820,634	\$ 820,634	-	\$ -	\$ -	-	\$ -	\$ -	-
2. Governor's December 9 th Allotment and Operating Reductions	(46,313,992)	(46,313,992)	-	(458,442)	(458,442)	-	(469,661)	(469,661)	-
3. KPERs Employer Contribution Rate Reduction	-	(84,315)	-	-	-	-	-	-	-
4. Governor's December 9 th Allotment - General State Aid Reduction	(28,300,635)	(28,300,635)	-	-	-	-	-	-	-
5. KIDS Data System Addition	-	-	-	542,000	542,000	-	542,000	542,000	-
6. Operations Fund for Additional Rent	-	-	-	244,228	244,228	-	250,114	250,114	-
7. State Assessments	-	-	-	1,100,000	1,100,000	-	1,100,000	1,100,000	-
8. Transportation from the State Highway Fund	-	-	-	(107,250,000)	-	-	(107,250,000)	-	-
9. Reduction for Block Grant Funding	-	-	-	(2,415,474,850)	(2,415,474,850)	-	(2,381,216,850)	(2,381,216,850)	-
10. Block Grant to School Districts	-	-	-	2,312,899,000	2,312,899,000	-	2,259,923,000	2,259,923,000	-
11. School District Finance Fund	-	-	-	-	(47,000,000)	-	-	(47,000,000)	-
12. KPERs School Increase SGF and reduce ELARF	-	-	-	3,331,052	-	-	4,059,052	-	-
13. Health Insurance Reduction	-	-	-	(95,827)	(183,349)	-	(97,928)	(187,020)	-
14. Ft. Riley Elementary School	-	-	-	409,541	409,541	-	-	-	-
Total Governor's Recommendation	\$ 3,143,305,676	\$ 4,549,928,608	160.0	\$ 3,171,502,685	\$ 4,552,831,822	160.0	\$ 3,164,964,686	\$ 4,607,821,966	160.0
Change from Agency Est./Req.	\$ (73,793,993)	\$ (73,878,308)	-	\$ (204,753,298)	\$ (147,921,872)	-	\$ (223,160,273)	\$ (167,058,417)	-
Percent Change from Agency Est./Req.	(2.3)%	(1.6)%	- %	(6.1)%	(3.1)%	- %	(6.6)%	(3.5)%	- %
Legislative Action:									
15. General State Aid Addition	\$ 28,291,783	\$ 28,291,783	-	\$ -	\$ -	-	\$ -	\$ -	-
16. Supplemental State Aid Reduction	(32,474,434)	(32,474,434)	-	-	-	-	-	-	-
17. Capital Outlay State Aid Reduction	(17,497,500)	(17,497,500)	-	-	-	-	-	-	-
18. Extraordinary Need Fund	-	779,567	-	12,292,000	12,292,000	-	17,521,425	17,521,425	-
19. Supplemental State Aid Addition	1,976,818	1,976,818	-	-	-	-	-	-	-
20. Capital Outlay State Aid Addition	1,756,400	1,756,400	-	-	-	-	-	-	-
21. Block Grant to School Districts	-	-	-	438,427,659	438,427,659	-	497,523,624	497,523,624	-
22. Block Grant Funding from the School District Finance Fund	-	-	-	-	45,673,934	-	-	45,673,934	-
23. KPERs School to Block Grant	-	-	-	(394,600,000)	(394,600,000)	-	(436,626,000)	(436,626,000)	-
24. Information Technology Education	-	-	-	500,000	500,000	-	500,000	500,000	-

	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Opportunities									
25. KPERS Employer Contribution Rate Reduction	-	-	-	(37,980,553)	(38,072,462)	-	(84,213,728)	(84,392,489)	-
26. KPERS Death and Disability Reduction	-	-	-	(9,299,148)	(9,318,172)	-	(9,394,138)	(9,414,853)	-
27. Travel Expenditures Reduction	-	-	-	(68,191)	(68,191)	-	(73,226)	(73,226)	-
28. 20 Mills Shortfall Appropriation	-	-	-	17,472,000	17,472,000	-			-
29. 20 Mills Shortfall Deducted from School District Finance Fund	-	-	-	-	(17,472,000)	-	-	-	-
30. Kansas Reading Success	-	-	-	-	2,100,000	-	-	-	-
31. Block Grant Additions for Federal Impact Aid and Valuation Changes	-	-	-	4,500,000	4,500,000	-	4,500,000	4,500,000	-
TOTAL APPROVED	<u>\$ 3,125,358,743</u>	<u>\$ 4,532,761,242</u>	<u>160.0</u>	<u>\$ 3,202,746,452</u>	<u>\$ 4,614,266,590</u>	<u>160.0</u>	<u>\$ 3,154,702,643</u>	<u>\$ 4,643,034,381</u>	<u>160.0</u>
Change from Gov. Rec.	\$ (17,946,933)	\$ (17,167,366)	-	\$ 31,243,767	\$ 61,434,768	-	\$ (10,262,043)	\$ 35,212,415	-
Percent Change from Gov. Rec.	(0.6)%	(0.4)%	- %	1.0 %	1.3 %	- %	(0.3)%	0.8 %	- %
Change from Agency Est./Req.	\$ (91,740,926)	\$ (91,045,674)	-	\$ (173,509,531)	\$ (86,487,104)	-	\$ (233,422,316)	\$ (131,846,002)	-
Percent Change from Agency Est./Req.	(2.9)%	(2.0)%	- %	(5.1)%	(1.8)%	- %	(6.9)%	(2.8)%	- %

1. The Governor reversed a lapse in the agency operations budget from the State General Fund in the amount of \$820,634 for FY 2015.
2. The Governor deleted \$46.3 million from the State General Fund, as part of the December 9th allotment in FY 2015. For this agency the allotment included a reduction of \$46.1 million from the State General Fund, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015 and a reduction of \$229,872, all from the State General Fund, for a 4.0 percent reduction in operating expenditures for the last six months of FY 2015. The Governor also deleted \$458,442 for FY 2016 and \$469,661 for FY 2017, all from the State General Fund, for a 4.0 percent reduction in operating expenditures.
3. The Governor deleted \$84,315, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
4. The December 9th allotment by the Governor also included a reduction in General State Aid to school districts of \$28.3 million, all from the State General Fund, in FY 2015.
5. The Governor added \$542,000 for each of fiscal years 2016 and 2017, all from the State General Fund, to continue the Kansas Individual Data on Students (KIDS) system.
6. The Governor added funding for increased rent costs for the Department as it moved into the Landon State Office Building. These additional funds were all from the State General Fund in the amounts of \$244,228 for FY 2016 and \$250,114 for FY 2017.
7. The Governor added \$1.1 million, all from the State General Fund, for each of fiscal years 2016 and 2017 to continue to fund the additional costs associated with creating and implementing state assessments.
8. The Governor deleted \$107.3 million, all from the State General Fund, for each of fiscal years 2016 and 2017 for transportation funding, providing transportation funding from the State Highway Fund instead.
9. In instituting a school finance formula in the form of a block grant, the Governor reduced State General Funds from the following: General State aid for FY 2016 in the amount of \$1.9 billion and \$1.8 billion for FY 2017; Supplemental State Aid for fiscal years 2016 and 2017 in the amount of \$486.9 million each year; and Capital Outlay State Aid for FY 2016 in the amount of \$50.0 million and \$55.0 million for FY 2017.

10. The Governor added \$2.3 billion for FY 2016 and \$2.3 billion for FY 2017, all from the State General Fund, to establish a block grant for the distribution of state aid to school districts.
11. The Governor utilized funding from special weightings comprised of local tax levies made by individual school districts as a portion of the newly-created block grant to school districts. The Governor's initial block grant proposal did not take these weightings into account, which is the reason the reduction (\$47.0 million) was included in the Governor's recommendations as a reduction.
12. A portion of the KPERS school employer contribution is paid from the Expanded Lottery Act Revenues Fund (ELARF). As a result of decreased ELARF, the Governor added \$3.3 million for FY 2016 and \$4.1 million for FY 2017.
13. The Governor deleted \$183,349, including \$95,827 from the State General Fund, for FY 2016 and \$187,020, including \$97,928 from the State General Fund, for FY 2017 to reduce employer contributions for state employee health insurance.
14. The Governor added \$409,541 for FY 2016, all from the State General Fund, as the state's share of the cost of building a new elementary school at Ft. Riley for USD 475, Geary County Schools.
15. The Legislature added \$28.3 million in FY 2015, all from the State General Fund, to eliminate the effect of the Governor's allotment of General State Aid (see item 4 above).
16. The Legislature changed the school finance law related to supplemental general state aid, reducing the amount school districts would receive in supplemental state aid from the State General Fund in the amount of \$32.5 million in FY 2015. (House Sub. for SB 7)
17. The Legislature changed the school finance law related to capital outlay state aid, reducing the amount school districts would receive in capital outlay state aid from the State General Fund in the amount of \$17.5 million in FY 2015. (House Sub. for SB 7)
18. The Legislature created an Extraordinary Need Fund when creating a new school finance formula. This Fund provided funding in FY 2015 to school districts from this special revenue fund *via* a transfer to the special revenue fund from the State General Fund in the amount of \$779,567. For FY 2016, this Fund has an appropriation from the State General Fund of \$12.3 million and \$17.5 million for FY 2017. (House Sub. for SB 7)
19. The Legislature added Supplemental State Aid funding from the State General Fund in the amount of \$2.0 million in FY 2015 to hold school districts harmless from repayments associated with the amended school finance formula.
20. The Legislature added Capital Outlay State Aid funding from the State General Fund in the amount of \$1.8 million in FY 2015 to hold school districts harmless from repayments associated with the amended school finance formula.
21. The Legislature implemented a new school finance block grant formula appropriating \$438.4 million for FY 2016 and \$497.5 million for FY 2017, all from the State General Fund.
22. The Legislature made special weightings (ancillary facilities, cost of living, and declining enrollment) part of the block grant, adding \$45.7 million for both FY 2016 and FY 2017.
23. The Legislature, in creating the block grant for school district funding, added the KPERS school employer contribution to the block grant deleting KPERS contributions in the amount of \$394.6 million in FY 2016 and \$436.6 million in FY 2017, all from the State General Fund.
24. The Legislature added \$500,000, all from the State General Fund, for each of FY 2016 and FY 2017 for Information Technology Education Opportunities, allowing high school students to become credentialed in various computer applications.
25. The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 for FY 2017. **For this agency, the reductions totaled \$38.1 million including \$38.0 million from the State General Fund, for FY 2016 and \$84.4 million, including \$84.2 million from the State General Fund, for FY 2017.**
26. The Legislature deleted \$9.3 million, including \$9.3 million from the State General Fund, for FY 2016 and \$9.4 million, including \$9.4 million from the State General Fund, for FY 2017 to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.
27. The Legislature deleted \$68,191 for FY 2016 and \$73,226 for FY 2017, all from the State General Fund, for a 25.0 percent reduction of travel expenditures.
28. The Legislature added \$17.5 million for FY 2016, all from the State General Fund, to replace a shortfall in the estimated 20 mill statewide levy. Primarily because of oil and gas valuations dropping, the 20 mill statewide levy for school districts did not provide the estimated revenue.
29. The 20 mill shortfall of \$17.5 million (as discussed in item 28) was deducted from the School District Finance Fund and a State General Fund appropriation filled the shortfall.

30. The Legislature added \$2.1 million from the Children's Initiatives Fund for the Kansas Reading Success Program for FY 2016.
31. The Legislature added \$4.5 million for each of fiscal years 2016 and 2017 to fund amendments to the block grant. These amendments would hold

school districts harmless from changes in federal impact aid as well as some particular changes in property valuations. (2015 Senate Sub. for HB 2353)

State Historical Society

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 5,891,907	\$ 6,123,725	\$ 5,848,891	\$ 5,865,244
Aid to Local Units	97,876	718,324	717,950	717,950
Other Assistance	79,740	728,208	724,605	724,605
<i>Subtotal - Operating</i>	<i>\$ 6,069,523</i>	<i>\$ 7,570,257</i>	<i>\$ 7,291,446</i>	<i>\$ 7,307,799</i>
Capital Improvements	344,519	434,550	357,500	568,500
TOTAL	<u><u>\$ 6,414,042</u></u>	<u><u>\$ 8,004,807</u></u>	<u><u>\$ 7,648,946</u></u>	<u><u>\$ 7,876,299</u></u>
State General Fund:				
State Operations	\$ 4,265,999	\$ 4,175,205	\$ 4,005,869	\$ 4,057,458
Aid to Local Units	18,698	18,324	17,950	17,950
Other Assistance	69,740	56,208	52,605	52,605
<i>Subtotal - Operating</i>	<i>\$ 4,354,437</i>	<i>\$ 4,249,737</i>	<i>\$ 4,076,424</i>	<i>\$ 4,128,013</i>
Capital Improvements	253,190	250,000	250,000	250,000
TOTAL	<u><u>\$ 4,607,627</u></u>	<u><u>\$ 4,499,737</u></u>	<u><u>\$ 4,326,424</u></u>	<u><u>\$ 4,378,013</u></u>
Percent Change:				
Operating Expenditures				
All Funds	(28.6)%	24.7 %	(3.7)%	0.2 %
State General Fund	(9.6)	(2.4)	(4.1)	1.3
FTE Positions	69.0	95.5	95.5	95.5
Non-FTE Unclass. Perm. Pos.	3.5	3.5	3.5	3.5
TOTAL	<u><u>72.5</u></u>	<u><u>99.0</u></u>	<u><u>99.0</u></u>	<u><u>99.0</u></u>

The final approved operating budget for the State Historical Society in FY 2015 is \$7.6 million, including \$4.2 million from the State General Fund. This is an all funds increase of \$1.5 million, or 24.7 percent, and a State General Fund decrease of \$90,794, or 2.4 percent, from the FY 2014 actual expenditures. The all funds increase is largely attributable to the resumption of grant-making from the Heritage Trust Fund (\$1.3 million), which was suspended in FY 2014 due to legislative changes to the program's funding mechanism.

The FY 2015 operating budget approved by the 2014 Legislature was \$7.7 million, including \$4.4 million from State General Fund. This

amount includes one adjustment that occurred without legislative action: a decrease of \$122,155, as the result of the Governor's December 9th 4.0 percent allotment for the last six months of the year. The 2015 Legislature's approved budget in FY 2015 is a decrease of \$11,717, or 0.2 percent, all from special revenue funds, below the amount approved by the 2014 Legislature. The decrease is attributable to a reduction in the KPERS employer contribution rate.

The approved capital improvements budget in FY 2015 is \$434,550, including \$250,000 from the State General Fund. This is an increase of \$90,031, or 26.1 percent, all funds and a decrease of \$3,190,

or 1.2 percent, State General Fund, from FY 2014 actual expenditures. The all funds increase is attributable to changes in available federal and private funding for projects at state historic sites.

The agency's approved operating budget for FY 2016 is \$7.3 million, including \$4.1 million from the State General Fund, a decrease of \$278,811, or 3.7 percent, all funds and \$173,313, or 4.1 percent, State General Fund below the FY 2015 approved budget. This decrease is largely attributable to the continuation of the 4.0 percent operating reduction implemented as an allotment in FY 2015 (\$184,281) and savings related to the closure of the State Records Center (\$111,148). The budget also includes reductions to employer contributions for state employee health insurance (\$52,211) and KPERS (\$44,473), the suspension of employer contributions for the KPERS Death and Disability Fund for seven pay periods (\$9,207), a 25.0 percent reduction in State General Fund travel expenditures (\$13,994), and a 50.0 percent reduction in State General Fund advertising expenditures (\$7,152).

The approved capital improvements budget for FY 2016 is \$357,500, including \$250,000 from the State General Fund. This is a decrease of \$77,050, or 17.7 percent, all from special revenue funds, below the FY 2015 approved budget. This decrease is attributable to fewer planned projects for FY 2016.

The agency's approved operating budget for FY 2017 is \$7.3 million, including \$4.1 million from the State General Fund, an increase of \$16,353, or 0.2 percent, all funds, and \$51,589, or 1.3 percent, State General Fund above the approved FY 2016 budget. This increase is largely attributable to the 27th pay period in FY 2017, partially offset by additional savings attributable to the closure of the State Records Center (\$102,401). This budget continues the 4.0 percent operating reduction implemented as an allotment in FY 2015 (\$187,645), reductions to employer contributions for state employee health insurance (\$52,398) and KPERS (\$86,474), the suspension of employer contributions for the KPERS Death and Disability Fund for seven pay periods (\$10,020), a 25.0 percent reduction in State General Fund travel expenditures (\$13,510), and a 50.0 percent reduction in State General Fund advertising expenditures (\$7,176).

The approved capital improvements budget for FY 2017 is \$568,500, including \$250,000 from the State General Fund, an all funds increase of \$211,000, or 59.0 percent, above the final FY 2016 capital improvements budget. This increase is attributable to a planned restoration project at the Kaw Mission historic site (\$293,500), which will be funded with private donations.

State Historical Society

Agency Estimate/Request	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 4,621,852	\$ 8,138,639	95.5	\$ 4,704,530	\$ 7,960,274	95.5	\$ 4,816,707	\$ 8,276,022	95.5
Governor's Changes:									
1. Governor's December 9 th Allotment	\$ (122,115)	\$ (122,115)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. KPERS Employer Contribution Rate Reduction	-	(11,717)	-	-	-	-	-	-	-
3. 4.0 Percent SGF Operating Reduction	-	-	-	(184,281)	(184,281)	-	(187,645)	(187,645)	-
4. 27 th Paycheck Funding Distribution	-	-	-	-	-	-	(28,084)	-	-
5. Capitol Visitor Center Staffing	-	-	-	(55,000)	-	-	(55,000)	-	-
6. State Archives Roof	-	-	-	(42,500)	-	-	(42,500)	-	-
7. Health Insurance Reduction	-	-	-	(37,246)	(52,221)	-	(37,266)	(52,398)	-
Total Governor's Recommendation	\$ 4,499,737	\$ 8,004,807	95.5	\$ 4,385,503	\$ 7,723,772	95.5	\$ 4,466,212	\$ 8,035,979	95.5
Change from Agency Est./Req.	\$ (122,115)	\$ (133,832)	-	\$ (319,027)	\$ (236,502)	-	\$ (350,495)	\$ (240,043)	-
Percent Change from Agency Est./Req.	(2.6)%	(1.6)%	- %	(6.8)%	(3.0)%	- %	(7.3)%	(2.9)%	- %
Legislative Action:									
8. Last Chance Store Acquisition	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
9. State Archives Roof	-	-	-	-	-	-	-	(42,500)	-
10. KPERS Employer Contribution Rate Reduction	-	-	-	(31,427)	(44,473)	-	(60,502)	(86,474)	-
11. KPERS Death and Disability Reduction	-	-	-	(6,506)	(9,207)	-	(7,011)	(10,020)	-
12. Travel Expenditures Reduction	-	-	-	(13,994)	(13,994)	-	(13,510)	(13,510)	-
13. Advertising Expenditures Reduction	-	-	-	(7,152)	(7,152)	-	(7,176)	(7,176)	-
TOTAL APPROVED	<u>\$ 4,499,737</u>	<u>\$ 8,004,807</u>	<u>95.5</u>	<u>\$ 4,326,424</u>	<u>\$ 7,648,946</u>	<u>95.5</u>	<u>\$ 4,378,013</u>	<u>\$ 7,876,299</u>	<u>95.5</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ (59,079)	\$ (74,826)	-	\$ (88,199)	\$ (159,680)	-
Percent Change from Gov. Rec.	- %	- %	- %	(1.3)%	(1.0)%	- %	(2.0)%	(2.0)%	- %
Change from Agency Est./Req.	\$ (122,115)	\$ (133,832)	-	\$ (378,106)	\$ (311,328)	-	\$ (438,694)	\$ (399,723)	-
Percent Change from Agency Est./Req.	(2.6)%	(1.6)%	- %	(8.0)%	(3.9)%	- %	(9.1)%	(4.8)%	- %

- The Governor deleted \$122,115, all from the State General Fund, as part of the December 9th allotment in FY 2015. For this agency, the allotment included a reduction of \$29,678 to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015 and a reduction of \$92,437, for a 4.0 percent reduction in operating expenditures for the last six months of FY 2015.
- The Governor deleted \$11,717, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution

rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.

- The Governor deleted \$184,281 for FY 2016 and \$187,645 for FY 2017, all from the State General Fund, for a 4.0 percent reduction in operating expenditures.
- The Governor deleted \$28,084, all from the State General Fund, for the 27th pay period for FY 2017. This expenditure amount is added and funded by agency special revenue funds.

5. The Governor deleted \$55,000 for FY 2016 and \$55,000 for FY 2017, all from the State General Fund, to provide weekend staffing for the Capitol Visitor Center, and added the same amount from the agency's General Fee Fund.
6. The Governor deleted \$42,500 for FY 2016 and \$42,500 for FY 2017, all from the State General Fund, for the replacement of the roof of the State Archives, and added the same amount from the General Fee Fund.
7. The Governor deleted \$52,221, including \$37,246 from the State General Fund, for FY 2016 and \$52,398, including \$37,266 from the State General Fund, for FY 2017 to reduce employer contributions for state employee health insurance.
8. The Legislature added language allowing the agency to accept a piece of real property known as the Last Chance Store in Council Grove, Kansas for FY 2016.
9. The Legislature added language allowing the agency to expend \$42,500, within existing resources, from its State General Fund Rehab and Repair account for the replacement of the State Archives roof for FY 2016 and deleted \$42,500, all from special revenue funds, for the same purpose for FY 2017.
10. The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled \$44,473, including \$31,427 from the State General Fund, for FY 2016 and \$86,474, including \$60,502 from the State General Fund, for FY 2017.**
11. The Legislature deleted \$9,207, including \$6,506 from the State General Fund, for FY 2016 and \$10,020, including \$7,011 from the State General Fund, for FY 2017 to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.
12. The Legislature deleted \$13,994, all from the State General Fund, for FY 2016 and \$13,510, all from the State General Fund, for FY 2017 for a 25.0 percent reduction of travel expenditures.
13. The Legislature deleted \$7,152, all from the State General Fund, for FY 2016 and \$7,176, all from the State General Fund, for FY 2017 for a 50.0 percent reduction of advertising expenditures.

State Library

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 4,092,763	\$ 4,468,244	\$ 3,907,795	\$ 3,945,055
Aid to Local Units	2,552,433	1,477,998	2,552,264	2,552,264
Other Assistance	80,802	64,060	-	-
<i>Subtotal - Operating</i>	<i>\$ 6,725,998</i>	<i>\$ 6,010,302</i>	<i>\$ 6,460,059</i>	<i>\$ 6,497,319</i>
Capital Improvements	-	-	-	-
TOTAL	\$ 6,725,998	\$ 6,010,302	\$ 6,460,059	\$ 6,497,319
State General Fund:				
State Operations	\$ 2,851,072	\$ 2,678,006	\$ 2,619,422	\$ 2,607,959
Aid to Local Units	1,423,220	1,423,051	1,423,051	1,423,051
Other Assistance	-	54,685	-	-
<i>Subtotal - Operating</i>	<i>\$ 4,274,292</i>	<i>\$ 4,155,742</i>	<i>\$ 4,042,473</i>	<i>\$ 4,031,010</i>
Capital Improvements	-	-	-	-
TOTAL	\$ 4,274,292	\$ 4,155,742	\$ 4,042,473	\$ 4,031,010
Percent Change:				
Operating Expenditures				
All Funds	(3.6)%	(10.6)%	7.5 %	0.6 %
State General Fund	(8.6)	(2.8)	(2.7)	(0.3)
FTE Positions	17.0	18.0	18.0	18.0
Non-FTE Unclass. Perm. Pos.	14.0	14.0	14.0	14.0
TOTAL	31.0	32.0	32.0	32.0

The approved budget for the State Library for FY 2015 is \$6.0 million, including \$4.2 million from the State General Fund. The all funds decrease was \$716,000 due to a reduction in federal funding.

The approved FY 2016 budget is \$6.5 million, including \$4.0 million from the State General Fund. There is an all funds increase of \$450,000, or 7.5 percent, due to an increase in the federal Library

Services and Technology Act grant. The FY 2016 budget also includes a budget correction moving federal funding from a state operations contractual category to a more accurate aid to local units category.

The approved FY 2017 budget includes \$6.5 million, including \$4.0 million from the State General Fund, nearly identical to the FY 2016 request.

State Library

	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 4,251,916	\$ 6,110,206	18.0	\$ 4,245,499	\$ 6,675,236	18.0	\$ 4,245,499	\$ 6,728,718	18.0
Governor's Changes:									
1. Governor's December 9 th Allotment	\$ (96,174)	\$ (96,174)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. KPERS Employer Contribution Rate Reduction	-	(3,730)	-	-	-	-	-	-	-
3. Health Insurance Reduction	-	-	-	(15,470)	(21,843)	-	(15,581)	(22,005)	-
4. 4.0 Percent SGF Operating Reduction	-	-	-	(169,820)	(169,820)	-	(169,820)	(169,820)	-
Total Governor's Recommendation	\$ 4,155,742	\$ 6,010,302	18.0	\$ 4,060,209	\$ 6,483,573	18.0	\$ 4,060,098	\$ 6,536,893	18.0
Change from Agency Est./Req.	\$ (96,174)	\$ (99,904)	-	\$ (185,290)	\$ (191,663)	-	\$ (185,401)	\$ (191,825)	-
Percent Change from Agency Est./Req.	(2.3)%	(1.6)%	- %	(4.4)%	(2.9)%	- %	(4.4)%	(2.9)%	- %
Legislative Action:									
5. KPERS Employer Contribution Rate Reduction	\$ -	\$ -	-	\$ (11,686)	\$ (16,473)	-	\$ (22,891)	\$ (32,288)	-
6. KPERS Death and Disability Reduction	-	-	-	(2,419)	(3,410)	-	(2,653)	(3,742)	-
7. Travel Expenditures Reduction	-	-	-	(3,475)	(3,475)	-	(3,392)	(3,392)	-
8. Advertising Expenditures Reduction	-	-	-	(156)	(156)	-	(152)	(152)	-
TOTAL APPROVED	<u>\$ 4,155,742</u>	<u>\$ 6,010,302</u>	<u>18.0</u>	<u>\$ 4,042,473</u>	<u>\$ 6,460,059</u>	<u>18.0</u>	<u>\$ 4,031,010</u>	<u>\$ 6,497,319</u>	<u>18.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ (17,736)	\$ (23,514)	-	\$ (29,088)	\$ (39,574)	-
Percent Change from Gov. Rec.	- %	- %	- %	(0.4)%	(0.4)%	- %	(0.7)%	(0.6)%	- %
Change from Agency Est./Req.	\$ (96,174)	\$ (99,904)	-	\$ (203,026)	\$ (215,177)	-	\$ (214,489)	\$ (231,399)	-
Percent Change from Agency Est./Req.	(2.3)%	(1.6)%	- %	(4.8)%	(3.2)%	- %	(5.1)%	(3.4)%	- %

- The Governor deleted \$96,174 from the State General Fund, as part of the December 9th allotment in FY 2015. For this agency, the allotment included a reduction of \$11,136 from the State General Fund, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015 and a reduction of \$85,038, all from the State General Fund, for a 4.0 percent reduction in operating expenditures for the last six months of FY 2015.
- The Governor deleted \$3,730, all from special revenue funds, implementing the KPERS rate reduction described above.
- The Governor deleted \$21,843, including \$15,470 from the State General Fund, for FY 2016 and \$22,005, including \$15,581 from the State General

Fund, for FY 2017 to reduce employer contributions for state employee health insurance.

- The Governor deleted, all from the State General Fund, \$169,820 for FY 2016 and FY 2017 for a 4.0 percent reduction in operating expenditures.
- The Legislature reduced the Kansas Public Employees Retirement System employer contribution (excluding KPERS Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled \$16,473, including \$11,686 from the State General Fund, for FY 2016 and \$32,288, including \$22,891 from the State General Fund for FY 2017.**
- The Legislature deleted \$3,410, including \$2,419 from the State General Fund, for FY 2016 and \$3,742, including \$2,653 from the State General

Fund, for FY 2017 to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.

7. The Legislature deleted \$3,475 for FY 2016 and \$3,392 for FY 2017, all from the State General Fund, for a 25.0 percent reduction of travel expenditures.

8. The Legislature deleted \$156 for FY 2016 and \$152 for FY 2017, all from the State General Fund, for a 50.0 percent reduction of advertising expenditures.

Board of Regents

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 10,203,268	\$ 7,856,197	\$ 8,219,846	\$ 8,223,704
Aid to Local Units	177,825,189	183,939,098	183,812,839	183,812,839
Other Assistance	25,020,204	26,609,535	24,422,130	24,422,130
<i>Subtotal - Operating</i>	<i>\$ 213,048,661</i>	<i>\$ 218,404,830</i>	<i>\$ 216,454,815</i>	<i>\$ 216,458,673</i>
Capital Improvements	-	-	29,000,000	32,000,000
TOTAL	<u>\$ 213,048,661</u>	<u>\$ 218,404,830</u>	<u>\$ 245,454,815</u>	<u>\$ 248,458,673</u>
State General Fund:				
State Operations	\$ 6,506,230	\$ 4,495,082	\$ 4,717,425	\$ 4,641,708
Aid to Local Units	167,005,047	170,655,542	171,046,047	171,046,047
Other Assistance	22,485,272	24,523,275	22,825,894	22,825,894
<i>Subtotal - Operating</i>	<i>\$ 195,996,549</i>	<i>\$ 199,673,899</i>	<i>\$ 198,589,366</i>	<i>\$ 198,513,649</i>
Capital Improvements	-	-	-	-
TOTAL	<u>\$ 195,996,549</u>	<u>\$ 199,673,899</u>	<u>\$ 198,589,366</u>	<u>\$ 198,513,649</u>
Percent Change:				
Operating Expenditures				
All Funds	0.8 %	2.5 %	(0.9)%	- %
State General Fund	2.7	1.9	(0.5)	-
FTE Positions	62.5	62.5	62.5	62.5
Non-FTE Unclass. Perm. Pos.	-	-	-	-
TOTAL	<u>62.5</u>	<u>62.5</u>	<u>62.5</u>	<u>62.5</u>

The approved FY 2015 operating budget is \$218.4 million, including \$199.7 million from the State General Fund. This is an increase of \$5.4 million, or 2.5 percent, all funds and \$3.7 million, or 1.9 percent, State General Fund, above the FY 2014 actual expenditures. The increase is mainly due to increased expenditures for Career Technical Education tuition.

There is no capital improvement budget for FY 2015. The Educational Building Fund appropriations were transferred to the universities.

The approved FY 2016 operating budget is \$216.5 million, including \$198.6 million from the State General Fund. This is a decrease of \$2.0 million, or 0.9 percent, all funds and \$1.1 million, or 0.5 percent, State General Fund from the FY 2015 approved expenditures.

The FY 2016 approved capital improvements budget is \$29.0 million, all from Educational Building Fund. This is pass through money that will be distributed to the universities later in the year. This amount is \$6.0 million less than in previous years due to the reduction in revenue to the fund.

The approved FY 2017 operating budget is \$216.5 million, including \$198.5 million from the State General Fund. This is an increase of \$3,858, or less than 0.1 percent, all funds and a decrease of \$75,717, or less than 0.1 percent, State General Fund from the FY 2016 approved expenditures. The increase is primarily due to the 27th payroll period.

The FY 2017 approved capital improvements budget is \$32.0 million, all from Educational Building Fund. This is pass through money that will be distributed to the universities later in the year.

Board of Regents

Agency Estimate/Request	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 200,652,441	\$ 219,386,259	62.5	\$ 242,793,588	\$ 315,682,135	62.5	\$ 251,907,716	\$ 324,879,156	62.5
Governor's Changes:									
1. Governor's December 9 th Allotment	\$ (4,869)	\$ (4,869)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. KPERS Employer Contribution Rate Reduction	-	(2,887)	-	-	-	-	-	-	-
3. Governor's February 5 th Allotment	(4,506,349)	(4,506,349)	-	-	-	-	-	-	-
4. 4.0 Percent SGF Operating Allotment and Reduction	(67,324)	(67,324)	-	(157,911)	(157,911)	-	(157,911)	(157,911)	-
5. Career Technical Education Tuition	2,850,000	2,850,000	-	-	-	-	-	-	-
6. University Enhancements	-	-	-	(44,584,034)	(64,584,034)	-	(53,768,246)	(73,768,246)	-
7. Data System Funding Replacement	-	-	-	555,738	555,738	-	555,738	555,738	-
8. Incentive for Technical Education	-	-	-	(1,500,000)	(1,500,000)	-	(1,500,000)	(1,500,000)	-
9. Educational Building Fund	-	-	-	-	(6,000,000)	-	-	(3,000,000)	-
10. Health Insurance Reduction	-	-	-	(26,181)	(42,250)	-	(26,705)	(43,097)	-
Total Governor's Recommendation	\$ 198,923,899	\$ 217,654,830	62.5	\$ 197,081,200	\$ 243,953,678	62.5	\$ 197,010,592	\$ 246,965,640	62.5
Change from Agency Est./Req.	\$ (1,728,542)	\$ (1,731,429)	-	\$ (45,712,388)	\$ (71,728,457)	-	\$ (54,897,124)	\$ (77,913,516)	-
Percent Change from Agency Est./Req.	(0.9)%	(0.8)%	- %	(18.8)%	(22.7)%	- %	(21.8)%	(24.0)%	- %
Legislative Action:									
11. Incentive for Technical Education	\$ 750,000	\$ 750,000	-	\$ 750,000	\$ 750,000	-	\$ 750,000	\$ 750,000	-
12. Expenditure Flexibility	-	-	-	-	-	-	-	-	-
13. Prorate Incentive for Technical Education	-	-	-	-	-	-	-	-	-
14. Midwest Higher Education Compact Dues	-	-	-	-	-	-	-	-	-
15. Kansas Comprehensive Grant	-	-	-	-	-	-	-	-	-
16. Performance-Based Incentives Fund	-	-	-	-	-	-	-	-	-
17. Tuition Cap	-	-	-	-	-	-	-	-	-
18. Postsecondary Tiered Technical Education State Aid Distribution	-	-	-	-	-	-	-	-	-
19. Washburn University Forensic Program	-	-	-	770,000	770,000	-	770,000	770,000	-
20. KPERS Employer Contribution Rate Reduction	-	-	-	(5,228)	(8,240)	-	(10,242)	(16,174)	-
21. KPERS Death and Disability Reduction	-	-	-	(6,606)	(10,623)	-	(6,701)	(10,793)	-
TOTAL APPROVED	\$ 199,673,899	\$ 218,404,830	62.5	\$ 198,589,366	\$ 245,454,815	62.5	\$ 198,513,649	\$ 248,458,673	62.5
Change from Gov. Rec.	\$ 750,000	\$ 750,000	-	\$ 1,508,166	\$ 1,501,137	-	\$ 1,503,057	\$ 1,493,033	-
Percent Change from Gov. Rec.	0.4 %	0.3 %	- %	0.8 %	0.6 %	- %	0.8 %	0.6 %	- %
Change from Agency Est./Req.	\$ (978,542)	\$ (981,429)	-	\$ (44,204,222)	\$ (70,227,320)	-	\$ (53,394,067)	\$ (76,420,483)	-
Percent Change from Agency Est./Req.	(0.5)%	(0.4)%	- %	(18.2)%	(22.2)%	- %	(21.2)%	(23.5)%	- %

1. The Governor deleted \$4,869, all from the State General Fund, as part of the December 9th allotment. For this agency, the allotment reduced the Kansas Public Employees Retirement System employer contribution rate (excluding Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
2. The Governor deleted \$2,887, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
3. The Governor deleted \$4.5 million, all from the State General Fund, as part of the February 5th 2.0 percent allotment in FY 2015.
4. The Governor deleted \$67,324 in FY 2015 and \$157,911 for both FY 2016 and FY 2017, all from the State General Fund, for a 4.0 percent reduction in operating expenditures.
5. The Governor added \$2.9 million, all from the State General Fund, for additional expenditures for the Career Technical Education Tuition in FY 2015.
6. The Governor deleted university enhancement requests totaling \$64.6 million, including \$44.6 million from the State General Fund, for FY 2016 and \$73.8 million, including \$53.8 million from the State General Fund, for FY 2017.
7. The Governor added \$555,738, all from the State General Fund, to sustain the Regents data system and staffing capacity for FY 2016 and FY 2017.
8. The Governor deleted \$1.5 million, all from the State General Fund, for the Incentive for Career Technical Education program for FY 2016 and FY 2017.
9. The Governor deleted \$6.0 million for FY 2016 and \$3.0 million for FY 2017, all from special revenue funds, for reduced expenditures from the Educational Building Fund.
10. The Governor deleted \$42,250, including \$26,181 from the State General Fund, for FY 2016 and \$43,097, including \$26,705 from the State General Fund, for FY 2017 to reduce employer contributions for state employee health insurance.
11. The Legislature added \$750,000, in FY 2015, FY 2016, and FY 2017, all from the State General Fund, for the Incentive for Career Technical Education program.
12. The Legislature added language to provide the agency the flexibility to expend money from different funds as necessary and fully fund the dues for the Midwest Higher Education Compact due to the allotment in FY 2015.
13. The Legislature added language to the Incentive for Career Technical Education appropriation allowing the incentives to be prorated if the total request exceeds the appropriated amount for FY 2016 and FY 2017.
14. The Legislature added language allowing the agency to expend \$20,000, all from within existing resources, for the dues increase for the Midwest Higher Education Compact for FY 2016 and FY 2017.
15. The Legislature added language that, notwithstanding the statutes for the Kansas Comprehensive Grant program, the Board of Regents would disburse no less than 60.0 percent allocation to the Independent and Private Colleges. In addition, the Kansas Independent College Association would provide to the House Appropriations and Senate Ways and Means Committees, at the beginning of the 2016 Session, a report on the total dollars disbursed to each college and how many students received scholarships for FY 2016.
16. The Legislature added Johnson County Community College to the Performance-based Incentives program for FY 2016.
17. The Legislature added language holding the tuition increase for the state universities at the previous school year rate, adding the Consumer Price Index plus 2.0 percent for school years 2016 and 2017.
18. The Legislature added language requiring the Board of Regents to provide a report to the budget committees next session on the distribution of the Postsecondary Tiered Technical Education State Aid funds for FY 2016.
19. The Legislature added \$770,000, all from the State General Fund, for the new forensic program at Washburn University for FY 2016 and FY 2017.
20. The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled \$8,240, including \$5,228 from the State General Fund, for FY 2016 and \$16,174, including \$10,242 from the State General Fund, for FY 2017.**
21. The Legislature deleted \$10,623, including \$6,606 from the State General Fund, for FY 2016 and \$10,793, including \$6,701 from the State General Fund, for FY 2017 to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.

Emporia State University

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 70,185,982	\$ 77,772,490	\$ 76,368,910	\$ 77,814,234
Aid to Local Units	-	-	-	-
Other Assistance	9,875,505	8,760,947	8,760,947	8,760,947
<i>Subtotal - Operating</i>	<i>\$ 80,061,487</i>	<i>\$ 86,533,437</i>	<i>\$ 85,129,857</i>	<i>\$ 86,575,181</i>
Capital Improvements	6,697,306	6,952,511	2,283,000	2,338,000
TOTAL	\$ 86,758,793	\$ 93,485,948	\$ 87,412,857	\$ 88,913,181
State General Fund:				
State Operations	\$ 30,176,743	\$ 30,961,983	\$ 31,128,183	\$ 31,763,085
Aid to Local Units	-	-	-	-
Other Assistance	123,886	29,000	29,000	29,000
<i>Subtotal - Operating</i>	<i>\$ 30,300,629</i>	<i>\$ 30,990,983</i>	<i>\$ 31,157,183</i>	<i>\$ 31,792,085</i>
Capital Improvements	13,938	-	-	-
TOTAL	\$ 30,314,567	\$ 30,990,983	\$ 31,157,183	\$ 31,792,085
Percent Change:				
Operating Expenditures				
All Funds	(1.1)%	8.1 %	(1.6)%	1.7 %
State General Fund	(2.7)	2.3	0.5	2.0
FTE Positions	794.2	796.7	796.7	796.7
Non-FTE Unclass. Perm. Pos.	55.0	55.0	55.0	55.0
TOTAL	849.2	851.7	851.7	851.7

The approved FY 2015 operating budget is \$86.5 million, including \$31.0 million from the State General Fund. This is an increase of \$6.5 million, or 8.1 percent, all funds and \$690,354, or 2.3 percent, State General Fund, above the FY 2014 actual expenditures. The increase is mainly in salaries and wages and contractual services with expenditures coming from the general and restricted use funds.

The FY 2015 approved capital improvements budget is \$7.0 million. This is an increase of \$225,205, or 3.8 percent, above the FY 2014 actual expenditures and an increase of \$5.7 million or 81.9 percent, above the FY 2015 approved amount from the 2014 Session. The

increase is mainly in rehabilitation and repair expenditures from the Educational Building Fund.

The approved FY 2016 operating budget is \$85.1 million, including \$31.2 million from the State General Fund. This is a decrease of \$1.4 million, or 1.6 percent, all funds and an increase of \$166,200, or 0.5 percent, State General Fund from the FY 2015 approved expenditures.

The FY 2016 approved capital improvements budget is \$2.3 million. This is a decrease of \$4.7 million, or 67.1 percent, below the FY

2015 expenditures. The decrease is due to the Education Building Fund transfer not occurring until later in the fiscal year.

The approved FY 2017 operating budget is \$86.6 million, including \$31.8 million from the State General Fund. This is an increase of \$1.4 million, or 1.7 percent, all funds and \$634,902, or 2.0 percent,

State General Fund above the FY 2016 approved expenditures. The increase is primarily due to the 27th payroll period.

The FY 2017 approved capital improvements budget is \$2.3 million. This is an increase of \$55,000, or 2.4 percent, above the FY 2016 expenditures. The increase is due to an increase in debt service.

Emporia State University

	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 31,693,517	\$ 94,231,401	796.7	\$ 31,592,958	\$ 87,709,440	796.7	\$ 32,309,591	\$ 89,843,295	796.7
Governor's Changes:									
1. Governor's December 9 th Allotment	\$ (70,065)	\$ (70,065)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. KPERS Employer Contribution Rate Reduction	-	(42,919)	-	-	-	-	-	-	-
3. Governor's February 5 th Allotment	(632,469)	(632,469)	-	-	-	-	-	-	-
4. Maintenance Facility Razing	-	-	-	-	500,000	-	-	-	-
5. Health Insurance Reduction	-	-	-	(303,514)	(567,163)	-	(309,573)	(578,484)	-
Total Governor's Recommendation	\$ 30,990,983	\$ 93,485,948	796.7	\$ 31,289,444	\$ 87,642,277	796.7	\$ 32,000,018	\$ 89,264,811	796.7
Change from Agency Est./Req.	\$ (702,534)	\$ (745,453)	-	\$ (303,514)	\$ (67,163)	-	\$ (309,573)	\$ (578,484)	-
Percent Change from Agency Est./Req.	(2.2)%	(0.8)%	- %	(1.0)%	(0.1)%	- %	(1.0)%	(0.6)%	- %
Legislative Action:									
6. KPERS Employer Contribution Rate Reduction	\$ -	\$ -	-	\$ (77,891)	\$ (125,510)	-	\$ (152,597)	\$ (246,511)	-
7. KPERS Death and Disability Reduction	-	-	-	(54,370)	(103,910)	-	(55,336)	(105,119)	-
TOTAL APPROVED	<u>\$ 30,990,983</u>	<u>\$ 93,485,948</u>	<u>796.7</u>	<u>\$ 31,157,183</u>	<u>\$ 87,412,857</u>	<u>796.7</u>	<u>\$ 31,792,085</u>	<u>\$ 88,913,181</u>	<u>796.7</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ (132,261)	\$ (229,420)	-	\$ (207,933)	\$ (351,630)	-
Percent Change from Gov. Rec.	- %	- %	- %	(0.4)%	(0.3)%	- %	(0.6)%	(0.4)%	- %
Change from Agency Est./Req.	\$ (702,534)	\$ (745,453)	-	\$ (435,775)	\$ (296,583)	-	\$ (517,506)	\$ (930,114)	-
Percent Change from Agency Est./Req.	(2.2)%	(0.8)%	- %	(1.4)%	(0.3)%	- %	(1.6)%	(1.0)%	- %

- The Governor deleted \$70,065, all from the State General Fund, as part of the December 9th allotment. For this agency, the allotment reduced the Kansas Public Employees Retirement System employer contribution rate (excluding Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
- The Governor deleted \$42,919, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
- The Governor deleted \$632,469, all from the State General Fund, as part of the February 5th 2.0 percent allotment in FY 2015.
- The Governor added \$500,000, all from special revenue funds, to raze the maintenance facility for FY 2016.
- The Governor deleted \$567,163, including \$303,514 from the State General Fund, for FY 2016 and \$578,484, including \$309,573 from the

- The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled \$125,510, including \$77,891 from the State General Fund, for FY 2016 and \$246,511, including \$152,597 from the State General Fund, for FY 2017.**
- The Legislature deleted \$103,910, including \$54,370 from the State General Fund, for FY 2016 and \$105,119, including \$55,336 from the State General Fund, for FY 2017 to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.

Fort Hays State University

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 91,179,634	\$ 92,169,675	\$ 93,922,699	\$ 96,404,542
Aid to Local Units	762,186	762,186	762,186	762,186
Other Assistance	20,353,439	20,353,439	20,353,439	20,353,439
<i>Subtotal - Operating</i>	<i>\$ 112,295,259</i>	<i>\$ 113,285,300</i>	<i>\$ 115,038,324</i>	<i>\$ 117,520,167</i>
Capital Improvements	17,480,608	24,360,119	35,860,224	18,325,862
TOTAL	\$ 129,775,867	\$ 137,645,419	\$ 150,898,548	\$ 135,846,029
State General Fund:				
State Operations	\$ 32,601,911	\$ 33,253,264	\$ 33,480,600	\$ 33,992,165
Aid to Local Units	-	-	-	-
Other Assistance	55,086	55,086	55,086	55,086
<i>Subtotal - Operating</i>	<i>\$ 32,656,997</i>	<i>\$ 33,308,350</i>	<i>\$ 33,535,686</i>	<i>\$ 34,047,251</i>
Capital Improvements	-	-	-	-
TOTAL	\$ 32,656,997	\$ 33,308,350	\$ 33,535,686	\$ 34,047,251
Percent Change:				
Operating Expenditures				
All Funds	6.2 %	0.9 %	1.5 %	2.2 %
State General Fund	(2.3)	2.0	0.7	1.5
FTE Positions	827.0	841.0	841.0	841.0
Non-FTE Unclass. Perm. Pos.	-	-	-	-
TOTAL	827.0	841.0	841.0	841.0

The approved FY 2015 operating budget is \$113.3 million, including \$33.3 million from the State General Fund. This is an increase of \$990,041, or 0.9 percent, all funds and \$651,353, or 2.0 percent, State General Fund above the FY 2014 actual expenditures. The increase is mainly in salaries and wages and contractual services.

The FY 2015 approved capital improvements budget is \$24.4 million. This is an increase of \$6.9 million, or 39.4 percent, above the FY 2014 actual expenditures and \$11.4 million, or 87.5 percent, above the FY 2015 budget approved by the 2014 Legislature. The increase is mainly in the Wiest Hall replacement project.

The approved FY 2016 operating budget is \$115.0 million, including \$33.5 million from the State General Fund. This is an increase of \$1.8 million, or 1.5 percent, all funds and \$227,336, or 0.7 percent, State General Fund above the FY 2015 approved expenditures.

The FY 2016 approved capital improvements budget is \$35.9 million. This is an increase of \$11.5 million, or 47.2 percent, above the FY 2015 expenditures. The increase is due to the additional special revenue funds for the Institute of Applied Technology building.

The approved FY 2017 operating budget is \$117.5 million, including \$34.0 million from the State General Fund. This is an increase of \$2.5 million, or 2.2 percent, all funds and \$511,565, or 1.5 percent, State General Fund above the FY 2016 approved expenditures. The increase is primarily due to the 27th payroll period.

The FY 2017 approved capital improvements budget is \$18.3 million. This is a decrease of \$17.5 million, or 48.9 percent, below the FY 2016 expenditures. The decrease is primarily due to the completion of the Wiest Hall Replacement project on FY 2016.

Fort Hays State University

	SGF	FY 2015 All Funds	FTE	SGF	FY 2016 All Funds	FTE	SGF	FY 2017 All Funds	FTE
Agency Estimate/Request	\$ 34,036,691	\$ 138,423,260	841.0	\$ 33,921,728	\$ 135,188,003	841.0	\$ 34,497,892	\$ 121,337,756	841.0
Governor's Changes:									
1. Governor's December 9 th Allotment	\$ (48,579)	\$ (48,579)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. KPERS Employer Contribution Rate Reduction	-	(49,500)	-	-	-	-	-	-	-
3. Governor's February 5 th Allotment	(679,762)	(679,762)	-	-	-	-	-	-	-
4. Health Insurance Reduction	-	-	-	(251,121)	(520,713)	-	(256,144)	(531,125)	-
Total Governor's Recommendation	\$ 33,308,350	\$ 137,645,419	841.0	\$ 33,670,607	\$ 134,667,290	841.0	\$ 34,241,748	\$ 120,806,631	841.0
Change from Agency Est./Req.	\$ (728,341)	\$ (777,841)	-	\$ (251,121)	\$ (520,713)	-	\$ (256,144)	\$ (531,125)	-
Percent Change from Agency Est./Req.	(2.1)%	(0.6)%	- %	(0.7)%	(0.4)%	- %	(0.7)%	(0.4)%	- %
Legislative Action:									
5. Institute of Applied Technology	\$ -	\$ -	-	\$ -	\$ 16,500,000	-	\$ -	\$ -	-
6. KPERS Employer Contribution Rate Reduction	-	-	-	(66,439)	(131,063)	-	(127,163)	(252,722)	-
7. KPERS Death and Disability Reduction	-	-	-	(68,482)	(137,679)	-	(67,334)	(137,880)	-
8. Department of Art Building	-	-	-	-	-	-	-	13,850,000	-
9. Raze Wiest Hall "B"	-	-	-	-	-	-	-	1,580,000	-
TOTAL APPROVED	\$ 33,308,350	\$ 137,645,419	841.0	\$ 33,535,686	\$ 150,898,548	841.0	\$ 34,047,251	\$ 135,846,029	841.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ (134,921)	\$ 16,231,258	-	\$ (194,497)	\$ 15,039,398	-
Percent Change from Gov. Rec.	- %	- %	- %	(0.4)%	12.1 %	- %	(0.6)%	12.4 %	- %
Change from Agency Est./Req.	\$ (728,341)	\$ (777,841)	-	\$ (386,042)	\$ 15,710,545	-	\$ (450,641)	\$ 14,508,273	-
Percent Change from Agency Est./Req.	(2.1)%	(0.6)%	- %	(1.1)%	11.6 %	- %	(1.3)%	12.0 %	- %

1. The Governor deleted \$48,579, all from the State General Fund, as part of the December 9th allotment. For this agency, the allotment reduced the Kansas Public Employees Retirement System employer contribution rate (excluding Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
2. The Governor deleted \$49,500, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
3. The Governor deleted \$679,762, all from the State General Fund, as part of the February 5th 2.0 percent allotment in FY 2015.

4. The Governor deleted \$520,713, including \$251,121 from the State General Fund, for FY 2016 and \$531,125, including \$256,144 from the State General Fund, for FY 2017 to reduce employer contributions for state employee health insurance.
5. The Legislature added \$16.5 million, all from special revenue funds, for the construction of a new Institute of Applied Technology building and parking lot for FY 2016.
6. The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled \$131,063, including \$66,439 from the State General Fund, for FY 2016**

and \$252,722, including \$127,163 from the State General Fund, for FY 2017.

7. The Legislature deleted \$137,679, including \$68,482 from the State General Fund, for FY 2016 and \$137,880, including \$67,334 from the State General Fund, for FY 2017 to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or

Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.

8. The Legislature added \$13.9 million, all from special revenue funds, for the construction of a new Department of Art building and parking lot for FY 2017.
9. The Legislature added \$1.6 million, all from special revenue funds, to raze Wiest Hall "B" for FY 2017.

Kansas State University

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 435,894,868	\$ 477,296,187	\$ 480,675,424	\$ 485,311,781
Aid to Local Units	135,355	145,161	145,161	145,161
Other Assistance	74,877,913	80,198,322	79,976,514	79,254,311
<i>Subtotal - Operating</i>	<i>\$ 510,908,136</i>	<i>\$ 557,639,670</i>	<i>\$ 560,797,099</i>	<i>\$ 564,711,253</i>
Capital Improvements	41,590,109	34,251,955	15,013,143	20,525,120
TOTAL	\$ 552,498,245	\$ 591,891,625	\$ 575,810,242	\$ 585,236,373
State General Fund:				
State Operations	\$ 99,857,411	\$ 103,859,568	\$ 104,804,066	\$ 106,928,191
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<i>\$ 99,857,411</i>	<i>\$ 103,859,568</i>	<i>\$ 104,804,066</i>	<i>\$ 106,928,191</i>
Capital Improvements	114,507	1,500,000	-	-
TOTAL	\$ 99,971,918	\$ 105,359,568	\$ 104,804,066	\$ 106,928,191
Percent Change:				
Operating Expenditures				
All Funds	2.1 %	9.1 %	0.6 %	0.7 %
State General Fund	(2.7)	4.0	0.9	2.0
FTE Positions	3,785.3	3,861.7	3,861.7	3,861.7
Non-FTE Unclass. Perm. Pos.	-	-	-	-
TOTAL	3,785.3	3,861.7	3,861.7	3,861.7

The approved FY 2015 operating budget is \$557.6 million, including 103.9 million from the State General Fund. This is an increase of \$46.7 million, or 9.1 percent, all funds and \$4.0 million, or 4.0 percent, State General Fund above the FY 2014 actual expenditures. The increase is mainly in salaries and wages and contractual services with expenditures coming from the general and restricted use funds.

The FY 2015 approved capital improvements budget is \$34.3 million. This is a decrease of \$7.3 million, or 17.6 percent, below the FY 2014 actual expenditures and an increase of \$20.4 million or 147.2 percent above the FY 2015 amount approved by the 2014 Legislature.

The increase is mainly in rehabilitation and repair expenditures from the Educational Building Fund and increased debt service payments.

The approved FY 2016 operating budget is \$560.8 million, including \$104.8 million from the State General Fund. This is an increase of \$3.2 million, or 0.6 percent, all funds and \$944,498, or 0.9 percent, State General Fund above the FY 2015 approved expenditures. The increase is in contractual services.

The FY 2016 approved capital improvements budget is \$15.0 million. This is a decrease of \$19.2 million, or 56.2 percent, below the FY

2015 expenditures. The decrease is due to the Education Building Fund transfer not occurring until later in the fiscal year.

The approved FY 2017 operating budget is \$564.7 million, including \$106.9 million from the State General Fund. This is an increase of \$3.9 million, or 0.7 percent, all funds and \$2.1 million, or 2.0 percent,

State General Fund above the FY 2016 approved expenditures. The increase is primarily due to the 27th payroll period.

The FY 2017 approved capital improvements budget is \$20.5 million. This is an increase of \$5.5 million, or 36.7 percent, above the FY 2016 expenditures. The increase is due to increased debt service payments and the construction of a new residence hall.

Kansas State University

	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 107,720,367	\$ 594,581,008	3,861.7	\$ 105,957,750	\$ 574,537,333	3,861.7	\$ 108,327,480	\$ 580,888,557	3,861.7
Governor's Changes:									
1. Governor's December 9 th Allotment	\$ (210,604)	\$ (210,604)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. KPERs Employer Contribution Rate Reduction	-	(328,584)	-	-	-	-	-	-	-
3. Governor's February 5 th Allotment	(2,150,195)	(2,150,195)	-	-	-	-	-	-	-
4. National Bio Agro-Defense Facility	-	-	-	-	5,000,000	-	-	5,000,000	-
5. Health Insurance Reduction	-	-	-	(741,688)	(2,459,380)	-	(756,271)	(2,507,737)	-
Total Governor's Recommendation	\$ 105,359,568	\$ 591,891,625	3,861.7	\$ 105,216,062	\$ 577,077,953	3,861.7	\$ 107,571,209	\$ 583,380,820	3,861.7
Change from Agency Est./Req.	\$ (2,360,799)	\$ (2,689,383)	-	\$ (741,688)	\$ 2,540,620	-	\$ (756,271)	\$ 2,492,263	-
Percent Change from Agency Est./Req.	(2.2)%	(0.5)%	- %	(0.7)%	0.4 %	- %	(0.7)%	0.4 %	- %
Legislative Action:									
6. Bonding Authority for Student Union	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
7. Bonding Authority College of Architecture Planning and Design	-	-	-	-	-	-	-	-	-
8. KPERs Employer Contribution Rate Reduction	-	-	-	(234,824)	(600,937)	-	(462,075)	(1,176,302)	-
9. KPERs Death and Disability Reduction	-	-	-	(177,172)	(666,774)	-	(180,943)	(668,145)	-
10. Debt Service for College of Architecture Planning and Design Bonds	-	-	-	-	-	-	-	3,700,000	-
TOTAL APPROVED	<u>\$ 105,359,568</u>	<u>\$ 591,891,625</u>	<u>3,861.7</u>	<u>\$ 104,804,066</u>	<u>\$ 575,810,242</u>	<u>3,861.7</u>	<u>\$ 106,928,191</u>	<u>\$ 585,236,373</u>	<u>3,861.7</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ (411,996)	\$ (1,267,711)	-	\$ (643,018)	\$ 1,855,553	-
Percent Change from Gov. Rec.	- %	- %	- %	(0.4)%	(0.2)%	- %	(0.6)%	0.3 %	- %
Change from Agency Est./Req.	\$ (2,360,799)	\$ (2,689,383)	-	\$ (1,153,684)	\$ 1,272,909	-	\$ (1,399,289)	\$ 4,347,816	-
Percent Change from Agency Est./Req.	(2.2)%	(0.5)%	- %	(1.1)%	0.2 %	- %	(1.3)%	0.7 %	- %

- The Governor deleted \$210,604, all from the State General Fund, as part of the December 9th allotment. For this agency, the allotment reduced the Kansas Public Employees Retirement System employer contribution rate (excluding Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
- The Governor deleted \$328,584, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
- The Governor deleted \$2.2 million, all from the State General Fund, as part of the February 5th 2.0 percent allotment in FY 2015.
- The Governor added \$5.0 million, all from special revenue funds, for the National Bio Agro-Defense Facility for FY 2016 and FY 2017.
- The Governor deleted \$2.5 million, including \$741,688 from the State General Fund, for FY 2016 and \$2.5 million, including \$756,271 from the State General Fund, for FY 2017 to reduce employer contributions for state employee health insurance.

6. The Legislature added language allowing \$25.0 million in bonding authority for the student union expansion for FY 2016.
7. The Legislature added language allowing \$60.0 million in bonding authority for the College of Architecture Planning and Design For FY 2016.
8. The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled \$600,937, including \$234,824 from the State General Fund, for FY 2016 and \$1.2 million, including \$462,075 from the State General Fund, for FY 2017.**
9. The Legislature deleted \$666,774, including \$177,172 from the State General Fund, for FY 2016 and \$668,145 including \$180,943 from the State General Fund, for FY 2017 to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.
10. The Legislature added \$3.7 million, all from the Educational Building Fund, for debt service payments for the College of Architecture Planning and Design bonds for FY 2017.

Kansas State University – Extension Systems and Agricultural Research Programs

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 125,675,347	\$ 125,679,760	\$ 124,757,311	\$ 126,991,601
Aid to Local Units	265,486	231,350	231,350	231,350
Other Assistance	6,012,349	5,488,446	5,367,637	5,367,628
<i>Subtotal - Operating</i>	<i>\$ 131,953,182</i>	<i>\$ 131,399,556</i>	<i>\$ 130,356,298</i>	<i>\$ 132,590,579</i>
Capital Improvements	1,425,013	1,250,000	1,450,000	-
TOTAL	\$ 133,378,195	\$ 132,649,556	\$ 131,806,298	\$ 132,590,579
State General Fund:				
State Operations	\$ 46,908,989	\$ 46,524,299	\$ 46,956,273	\$ 47,658,837
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<i>\$ 46,908,989</i>	<i>\$ 46,524,299</i>	<i>\$ 46,956,273</i>	<i>\$ 47,658,837</i>
Capital Improvements	69,712	-	-	-
TOTAL	\$ 46,978,701	\$ 46,524,299	\$ 46,956,273	\$ 47,658,837
Percent Change:				
Operating Expenditures				
All Funds	1.7 %	(0.4)%	(0.8)%	1.7 %
State General Fund	(2.6)	(0.8)	0.9	1.5
FTE Positions	1,116.9	1,125.1	1,125.1	1,125.1
Non-FTE Unclass. Perm. Pos.	-	-	-	-
TOTAL	1,116.9	1,125.1	1,125.1	1,125.1

The approved FY 2015 operating budget is \$131.4 million, including \$46.5 million from the State General Fund. This is a decrease of \$553,626, or 0.4 percent, all funds and \$384,690, or 0.8 percent, State General Fund below the FY 2014 actual expenditures. The decrease is due to the Governor's February 5th 2.0 percent allotment.

The FY 2015 approved capital improvements budget is \$1.3 million. This is a decrease of \$175,013, or 12.3 percent, below the FY 2014 actual expenditures and a decrease of \$250,000 or 16.7 percent, below the FY 2015 approved amount from the 2014 Session. The

decrease is due to a reduction in expenditures for the Southeast Research and Extension building.

The approved FY 2016 operating budget is \$130.4 million, including \$47.0 million from the State General Fund. This is a decrease of \$1.0 million, or 0.8 percent, all funds and an increase of \$431,974, or 0.9 percent, State General Fund from the FY 2015 approved expenditures.

The FY 2016 approved capital improvements budget is \$1.5 million. This is an increase of \$200,000, or 16.0 percent, above the FY

2015 expenditures. The increase is due to increased expenditures for the Southeast Research and Extension building.

The approved FY 2017 operating budget is \$132.6 million, including \$47.7 million from the State General Fund. This is an increase

of \$2.2 million, or 1.7 percent, all funds and \$702,564, or 1.5 percent, State General Fund above the FY 2016 approved expenditures. The increase is primarily due to the 27th payroll period.

There is no FY 2017 capital improvements budget for this agency.

Kansas State University – Extension Systems and Agricultural Research Programs

	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 47,527,208	\$ 133,707,679	1,125.1	\$ 47,419,568	\$ 132,785,502	1,125.1	\$ 48,185,281	\$ 133,700,217	1,125.1
Governor's Changes:									
1. Governor's December 9 th Allotment	\$ (53,433)	\$ (53,433)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. KPERS Employer Contribution Rate Reduction	-	(55,214)	-	-	-	-	-	-	-
3. Governor's February 5 th Allotment	(949,476)	(949,476)	-	-	-	-	-	-	-
4. Health Insurance Reduction	-	-	-	(318,022)	(681,492)	-	(324,275)	(694,892)	-
Total Governor's Recommendation	\$ 46,524,299	\$ 132,649,556	1,125.1	\$ 47,101,546	\$ 132,104,010	1,125.1	\$ 47,861,006	\$ 133,005,325	1,125.1
Change from Agency Est./Req.	\$ (1,002,909)	\$ (1,058,123)	-	\$ (318,022)	\$ (681,492)	-	\$ (324,275)	\$ (694,892)	-
Percent Change from Agency Est./Req.	(2.1)%	(0.8)%	- %	(0.7)%	(0.5)%	- %	(0.7)%	(0.5)%	- %
Legislative Action:									
5. KPERS Employer Contribution Rate Reduction	\$ -	\$ -	-	\$ (59,605)	\$ (121,088)	-	\$ (116,673)	\$ (237,590)	-
6. KPERS Death and Disability Reduction	-	-	-	(85,668)	(176,624)	-	(85,496)	(177,156)	-
TOTAL APPROVED	\$ 46,524,299	\$ 132,649,556	1,125.1	\$ 46,956,273	\$ 131,806,298	1,125.1	\$ 47,658,837	\$ 132,590,579	1,125.1
Change from Gov. Rec.	\$ -	\$ -	-	\$ (145,273)	\$ (297,712)	-	\$ (202,169)	\$ (414,746)	-
Percent Change from Gov. Rec.	- %	- %	- %	(0.3)%	(0.2)%	- %	(0.4)%	(0.3)%	- %
Change from Agency Est./Req.	\$ (1,002,909)	\$ (1,058,123)	-	\$ (463,295)	\$ (979,204)	-	\$ (526,444)	\$ (1,109,638)	-
Percent Change from Agency Est./Req.	(2.1)%	(0.8)%	- %	(1.0)%	(0.7)%	- %	(1.1)%	(0.8)%	- %

- The Governor deleted \$53,433, all from the State General Fund, as part of the December 9th allotment. For this agency, the allotment reduced the Kansas Public Employees Retirement System employer contribution rate (excluding Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
- The Governor deleted \$55,214, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
- The Governor deleted \$949,476, all from the State General Fund, as part of the February 5th 2.0 percent allotment in FY 2015.
- The Governor deleted \$681,492, including \$318,022 from the State General Fund, for FY 2016 and \$694,892, including \$324,275 from the

State General Fund, for FY 2017 to reduce employer contributions for state employee health insurance.

- The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled \$121,088, including \$59,605 from the State General Fund, for FY 2016 and \$237,590, including \$116,673 from the State General Fund, for FY 2017.**
- The Legislature deleted \$176,624, including \$85,668 from the State General Fund, for FY 2016 and \$177,156, including \$85,496 from the State General Fund, for FY 2017 to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.

Kansas State University Veterinary Medical Center

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 40,648,897	\$ 44,594,481	\$ 45,047,016	\$ 46,075,822
Aid to Local Units	-	-	-	-
Other Assistance	612,257	836,010	835,986	835,079
<i>Subtotal - Operating</i>	<i>\$ 41,261,154</i>	<i>\$ 45,430,491</i>	<i>\$ 45,883,002</i>	<i>\$ 46,910,901</i>
Capital Improvements	2,809,380	4,805,500	2,700,000	-
TOTAL	\$ 44,070,534	\$ 50,235,991	\$ 48,583,002	\$ 46,910,901
State General Fund:				
State Operations	\$ 11,672,704	\$ 13,834,516	\$ 14,491,022	\$ 14,759,612
Aid to Local Units	-	-	-	-
Other Assistance	401,891	400,000	400,000	400,000
<i>Subtotal - Operating</i>	<i>\$ 12,074,595</i>	<i>\$ 14,234,516</i>	<i>\$ 14,891,022</i>	<i>\$ 15,159,612</i>
Capital Improvements	2,809,380	500,000	-	-
TOTAL	\$ 14,883,975	\$ 14,734,516	\$ 14,891,022	\$ 15,159,612
Percent Change:				
Operating Expenditures				
All Funds	5.1 %	10.1 %	1.0 %	2.2 %
State General Fund	(5.9)	17.9	4.6	1.8
FTE Positions	323.8	332.6	332.6	332.6
Non-FTE Unclass. Perm. Pos.	-	-	-	-
TOTAL	323.8	332.6	332.6	332.6

The approved FY 2015 operating budget is \$45.4 million, including \$14.2 million from the State General Fund. This is an increase of \$4.2 million, or 10.1 percent, all funds and \$2.2 million, or 17.9 percent, State General Fund, above the FY 2014 actual expenditures. The increase is mainly in salaries and wages, contractual services, and capital outlay.

The FY 2015 approved capital improvements budget is \$4.8 million. This is an increase of \$2.0 million, or 71.1 percent, above the FY 2014 actual expenditures and an increase of \$2.5 million, or 108.9 percent, above the FY 2015 approved amount from the 2014 Session.

The increase is mainly in carry forward of expenditures for the renovation of Mosier Hall.

The approved FY 2016 operating budget is \$45.9 million, including \$14.9 million from the State General Fund. This is an increase of \$452,511, or 1.0 percent, all funds and \$656,506, or 4.6 percent, State General Fund above the FY 2015 approved expenditures. The increase is mainly in contractual services and commodities.

The FY 2016 approved capital improvements budget is \$2.7 million. This is a decrease of \$2.1 million, or 43.8 percent, below the FY

2015 expenditures. The decrease is due to the completion of the Mosier Hall remodel and Library renovation in FY 2015.

The approved FY 2017 operating budget is \$46.9 million, including \$15.2 million from the State General Fund. This is an increase of \$1.0 million, or 2.2 percent, all funds and \$268,590, or 1.8 percent,

State General Fund above the FY 2016 approved expenditures. The increase is primarily due to the 27th payroll period.

There were no capital improvement expenditure requests for FY 2017.

Kansas State University Veterinary Medical Center

	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 15,048,313	\$ 50,593,425	332.6	\$ 15,008,743	\$ 48,957,157	332.6	\$ 15,301,771	\$ 47,360,563	332.6
Governor's Changes:									
1. Governor's December 9 th Allotment	\$ (21,256)	\$ (21,256)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. KPERs Employer Contribution Rate Reduction	-	(43,637)	-	-	-	-	-	-	-
3. Governor's February 5 th Allotment	(292,541)	(292,541)	-	-	-	-	-	-	-
4. Health Insurance Reduction	-	-	-	(71,804)	(231,429)	-	(73,215)	(235,979)	-
Total Governor's Recommendation	\$ 14,734,516	\$ 50,235,991	332.6	\$ 14,936,939	\$ 48,725,728	332.6	\$ 15,228,556	\$ 47,124,584	332.6
Change from Agency Est./Req.	\$ (313,797)	\$ (357,434)	0.0	\$ (71,804)	\$ (231,429)	-	\$ (73,215)	\$ (235,979)	-
Percent Change from Agency Est./Req.	(2.1)%	(0.7)%	0.0 %	(0.5)%	(0.5)%	- %	(0.5)%	(0.5)%	- %
Legislative Action:									
5. KPERs Employer Contribution Rate Reduction	\$ -	\$ -	-	\$ (23,707)	\$ (72,326)	-	\$ (46,401)	\$ (141,980)	-
6. KPERs Death and Disability Reduction	-	-	-	(22,210)	(70,400)	-	(22,543)	(71,703)	-
TOTAL APPROVED	<u>\$ 14,734,516</u>	<u>\$ 50,235,991</u>	<u>332.6</u>	<u>\$ 14,891,022</u>	<u>\$ 48,583,002</u>	<u>332.6</u>	<u>\$ 15,159,612</u>	<u>\$ 46,910,901</u>	<u>332.6</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ (45,917)	\$ (142,726)	-	\$ (68,944)	\$ (213,683)	-
Percent Change from Gov. Rec.	- %	- %	- %	(0.3)%	(0.3)%	- %	(0.5)%	(0.5)%	- %
Change from Agency Est./Req.	\$ (313,797)	\$ (357,434)	-	\$ (117,721)	\$ (374,155)	-	\$ (142,159)	\$ (449,662)	-
Percent Change from Agency Est./Req.	(2.1)%	(0.7)%	- %	(0.8)%	(0.8)%	- %	(0.9)%	(0.9)%	- %

- The Governor deleted \$21,256, all from the State General Fund, as part of the December 9th allotment. For this agency, the allotment reduced the Kansas Public Employees Retirement System employer contribution rate (excluding Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
- The Governor deleted \$43,637, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
- The Governor deleted \$292,541, all from the State General Fund, as part of the February 5th 2.0 percent allotment in FY 2015.
- The Governor deleted \$231,429, including \$71,804 from the State General Fund, for FY 2016 and \$235,979, including \$73,215 from the State

General Fund, for FY 2017 to reduce employer contributions for state employee health insurance.

- The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERs Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled \$72,326, including \$23,707 from the State General Fund, for FY 2016 and \$141,980, including \$46,401 from the State General Fund, for FY 2017.**
- The Legislature deleted \$70,400, including \$22,210 from the State General Fund, for FY 2016 and \$71,703, including \$22,543 from the State General Fund, for FY 2017 to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.

Pittsburg State University

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 84,459,823	\$ 91,949,402	\$ 91,820,973	\$ 92,874,007
Aid to Local Units	-	-	-	-
Other Assistance	14,874,912	12,852,271	13,477,204	13,477,204
<i>Subtotal - Operating</i>	<i>\$ 99,334,735</i>	<i>\$ 104,801,673</i>	<i>\$ 105,298,177</i>	<i>\$ 106,351,211</i>
Capital Improvements	6,757,482	6,264,075	3,594,497	3,810,008
TOTAL	\$ 106,092,217	\$ 111,065,748	\$ 108,892,674	\$ 110,161,219
State General Fund:				
State Operations	\$ 33,787,270	\$ 35,022,878	\$ 35,197,867	\$ 36,083,179
Aid to Local Units	-	-	-	-
Other Assistance	1,022	-	-	-
<i>Subtotal - Operating</i>	<i>\$ 33,788,292</i>	<i>\$ 35,022,878</i>	<i>\$ 35,197,867</i>	<i>\$ 36,083,179</i>
Capital Improvements	639,003	696,244	467,020	271,676
TOTAL	\$ 34,427,295	\$ 35,719,122	\$ 35,664,887	\$ 36,354,855
Percent Change:				
Operating Expenditures				
All Funds	1.5 %	5.5 %	0.5 %	1.0 %
State General Fund	(1.9)	3.7	0.5	2.5
FTE Positions	934.5	958.5	958.5	959.5
Non-FTE Unclass. Perm. Pos.	-	-	-	-
TOTAL	934.5	958.5	958.5	959.5

The approved FY 2015 operating budget is \$104.8 million, including \$35.0 million from the State General Fund. This is an increase of \$5.5 million, or 5.5 percent, all funds and \$1.2 million, or 3.7 percent, State General Fund, above the FY 2014 actual expenditures. The increase is mainly in salaries and wages and debt service with expenditures coming from the general fees funds.

The FY 2015 approved capital improvements budget is \$6.3 million. This is a decrease of \$493,407, or 7.3 percent, below the FY 2014 actual expenditures and an increase of \$3.3 million or 113.6 percent, above the FY 2015 approved amount from the 2014 Session. The

increase is mainly in rehabilitation and repair expenditures from the Educational Building Fund.

The approved FY 2016 operating budget is \$105.3 million, including \$35.2 million from the State General Fund. This is an increase of \$496,504, or 0.5 percent, all funds and \$174,989, or 0.5 percent, State General Fund from the FY 2015 approved expenditures.

The FY 2016 approved capital improvements budget is \$3.6 million. This is a decrease of \$2.7 million, or 42.6 percent, below the FY

2015 expenditures. The decrease is due to the Education Building Fund transfer not occurring until later in the fiscal year.

The approved FY 2017 operating budget is \$106.4 million, including \$36.1 million from the State General Fund. This is an increase of \$1.1 million or 1.0 percent, all funds and \$885,312, or 2.5 percent,

State General Fund above the FY 2016 approved expenditures. The increase is primarily due to the 27th payroll period.

The FY 2017 approved capital improvements budget is \$3.8 million. This is an increase of \$215,511, or 6.0 percent, above the FY 2016 expenditures. The increase is due to increases in debt service expenditures.

Pittsburg State University

Agency Estimate/Request	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 36,510,695	\$ 111,920,803	958.5	\$ 36,158,083	\$ 109,780,141	958.5	\$ 37,141,206	\$ 111,410,556	959.5
Governor's Changes:									
1. Governor's December 9 th Allotment	\$ (55,397)	\$ (55,397)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. KPERs Employer Contribution Rate Reduction	-	(63,482)	-	-	-	-	-	-	-
3. Governor's February 5 th Allotment	(709,717)	(709,717)	-	-	-	-	-	-	-
4. Bond Refinancing	(24,399)	(24,399)	-	7,601	7,601	-	7,601	7,601	-
5. GBA No. 1, Item 11	(2,060)	(2,060)	-	\$ (108,000)	\$ (108,000)	-	\$ (108,000)	\$ (108,000)	-
6. Health Insurance Reduction	-	-	-	(277,341)	(552,131)	-	(282,638)	(563,562)	-
Total Governor's Recommendation	\$ 35,719,122	\$ 111,065,748	958.5	\$ 35,780,343	\$ 109,127,611	958.5	\$ 36,758,169	\$ 110,746,595	959.5
Change from Agency Est./Req.	\$ (791,573)	\$ (855,055)	-	\$ (377,740)	\$ (652,530)	-	\$ (383,037)	\$ (663,961)	-
Percent Change from Agency Est./Req.	(2.2)%	(0.8)%	- %	(1.0)%	(0.6)%	- %	(1.0)%	(0.6)%	- %
Legislative Action:									
7. Technical Adjustment to the GBA	\$ -	\$ -	-	\$ -	\$ -	-	\$ (223,600)	\$ (223,600)	-
8. Land Exchange	-	-	-	-	-	-	-	-	-
9. KPERs Employer Contribution Rate Reduction	-	-	-	(62,344)	(130,933)	-	(126,197)	(257,721)	-
10. KPERs Death and Disability Reduction	-	-	-	(53,112)	(104,004)	-	(53,517)	(104,055)	-
TOTAL APPROVED	<u>\$ 35,719,122</u>	<u>\$ 111,065,748</u>	<u>958.5</u>	<u>\$ 35,664,887</u>	<u>\$ 108,892,674</u>	<u>958.5</u>	<u>\$ 36,354,855</u>	<u>\$ 110,161,219</u>	<u>959.5</u>
Change from Gov. Rec.	\$ 0	\$ 0	-	\$ (115,456)	\$ (234,937)	-	\$ (403,314)	\$ (585,376)	-
Percent Change from Gov. Rec.	- %	- %	- %	(0.3)%	(0.2)%	- %	(1.1)%	(0.5)%	- %
Change from Agency Est./Req.	\$ (791,573)	\$ (855,055)	-	\$ (493,196)	\$ (887,467)	-	\$ (786,351)	\$ (1,249,337)	-
Percent Change from Agency Est./Req.	(2.2)%	(0.8)%	- %	(1.4)%	(0.8)%	- %	(2.1)%	(1.1)%	- %

1. The Governor deleted \$55,397, all from the State General Fund, as part of the December 9th allotment. For this agency, the allotment reduced the Kansas Public Employees Retirement System employer contribution rate (excluding Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
2. The Governor deleted \$63,482, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
3. The Governor deleted \$709,717, all from the State General Fund, as part of the February 5th 2.0 percent allotment in FY 2015.

4. The Governor deleted \$24,399 in FY 2015 and added \$7,601 in both FY 2016 and FY 2017, all from the State General Fund, to refinance the Classroom/Armory bonds.
5. The Legislature concurred with Governor's Budget Amendment No. 1, Item 11 and deleted \$2,060 in FY 2015 and \$108,000 for both FY 2016 and FY 2017, all from the State General Fund, to remove expenditures for debt service payments for the Classroom/Armory bonds.
6. The Governor deleted \$552,131, including \$277,341 from the State General Fund, for FY 2016 and \$563,562, including \$282,638 from the State General Fund, for FY 2017 to reduce employer contributions for state employee health insurance.

7. The Legislature deleted \$223,600, all from the State General Fund, for a technical correction to the debt service payments for the Classroom/Armory bonds for FY 2017.
8. The Legislature added language allowing the agency to exchange land with the City of Pittsburg for FY 2016.
9. The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled \$130,933, including \$62,344 from the State General Fund, for FY 2016 and \$257,721, including \$126,197 from the State General Fund, for FY 2017.**
10. The Legislature deleted \$104,004, including \$53,112 from the State General Fund, for FY 2016 and \$104,005, including \$53,517 from the State General Fund, for FY 2017 to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.

University of Kansas

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 608,839,316	\$ 634,148,076	\$ 624,106,884	\$ 643,741,123
Aid to Local Units	-	-	-	-
Other Assistance	63,746,515	61,925,438	61,925,270	61,925,270
<i>Subtotal - Operating</i>	<i>\$ 672,585,831</i>	<i>\$ 696,073,514</i>	<i>\$ 686,032,154</i>	<i>\$ 705,666,393</i>
Capital Improvements	44,337,529	29,810,237	28,313,161	20,145,046
TOTAL	<u>\$ 716,923,360</u>	<u>\$ 725,883,751</u>	<u>\$ 714,345,315</u>	<u>\$ 725,811,439</u>
State General Fund:				
State Operations	\$ 135,402,775	\$ 134,465,577	\$ 135,510,583	\$ 138,755,895
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<i>\$ 135,402,775</i>	<i>\$ 134,465,577</i>	<i>\$ 135,510,583</i>	<i>\$ 138,755,895</i>
Capital Improvements	1,869,600	2,080,000	2,165,000	2,255,000
TOTAL	<u>\$ 137,272,375</u>	<u>\$ 136,545,577</u>	<u>\$ 137,675,583</u>	<u>\$ 141,010,895</u>
Percent Change:				
Operating Expenditures				
All Funds	6.7 %	3.5 %	(1.4)%	2.9 %
State General Fund	(2.0)	(0.7)	0.8	2.4
FTE Positions	5,342.1	5,342.1	5,342.1	5,342.1
Non-FTE Unclass. Perm. Pos.	-	-	-	-
TOTAL	<u>5,342.1</u>	<u>5,342.1</u>	<u>5,342.1</u>	<u>5,342.1</u>

The approved FY 2015 operating budget is \$696.1 million, including \$134.5 million from the State General Fund. This is an increase of \$23.5 million, or 3.5 percent, all funds and a decrease of \$937,198, or 0.7 percent, State General Fund, from the FY 2014 actual expenditures. The all funds increase is mainly in salaries and wages with expenditures coming from the general use and federal funds. The decrease in the State General Fund expenditures is due to the allotments of \$2.9 million.

The FY 2015 approved capital improvements budget is \$29.8 million. This is a decrease of \$14.5 million, or 32.7 percent, below the FY 2014 actual expenditures and an increase of \$10.3 million, or 52.5

percent, above the FY 2015 approved amount from the 2014 Session. The decrease from FY 2014 is due to a reduction in rehabilitation and repair as well as engineering facility expenditures. The increase in the request for expenditures in FY 2015 is due to the transfer of the Educational Building Fund expenditures.

The approved FY 2016 operating budget is \$686.0 million, including \$135.5 million from the State General Fund. This is a decrease of \$10.0 million, or 1.4 percent, all funds and an increase of \$1.0, or 0.8 percent, State General Fund from the FY 2015 approved expenditures.

The FY 2016 approved capital improvements budget is \$28.3 million. This is a decrease of \$1.5 million, or 5.0 percent, below the FY 2015 expenditures. The decrease is due to the Education Building Fund transfer not occurring until later in the fiscal year, partially offset by an increase in debt service payments.

The approved FY 2017 operating budget is \$705.7 million, including \$138.8 million from the State General Fund. This is an increase

of \$19.6 million, or 2.9 percent, all funds and \$3.2 million, or 2.4 percent, State General Fund above the FY 2016 approved expenditures. The increase is primarily due to the 27th payroll period.

The FY 2017 approved capital improvements budget is \$20.1 million. This is a decrease of \$8.2 million, or 28.9 percent, below the FY 2016 expenditures. The decrease is due to a reduction of the expenditures for the School of Business.

University of Kansas

	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 139,464,253	\$ 729,090,220	5,342.1	\$ 139,095,098	\$ 718,832,445	5,342.1	\$ 142,626,391	\$ 730,753,492	5,342.1
Governor's Changes:									
1. Governor's December 9 th Allotment	\$ (216,214)	\$ (216,214)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. KPERS Employer Contribution Rate Reduction	-	(287,793)	-	-	-	-	-	-	-
3. Governor's February 5 th Allotment	(2,702,462)	(2,702,462)	-	-	-	-	-	-	-
4. GBA No. 1, Item 10 Refinance Law Enforcement Training Center Bonds	-	-	-	-	-	-	-	-	-
5. Health Insurance Reduction	-	-	-	(997,878)	(3,191,638)	-	(1,017,838)	(3,255,471)	-
Total Governor's Recommendation	\$ 136,545,577	\$ 725,883,751	5,342.1	\$ 138,097,220	\$ 715,640,807	5,342.1	\$ 141,608,553	\$ 727,498,021	5,342.1
Change from Agency Est./Req.	\$ (2,918,676)	\$ (3,206,469)	-	\$ (997,878)	\$ (3,191,638)	-	\$ (1,017,838)	\$ (3,255,471)	-
Percent Change from Agency Est./Req.	(2.1)%	(0.4)%	- %	(0.7)%	(0.4)%	- %	(0.7)%	(0.4)%	- %
Legislative Action:									
6. Bonding Authority for New Dorm and Dining Hall	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
7. Bonding Authority for Corbin Hall Remodel	-	-	-	-	-	-	-	-	-
8. KPERS Employer Contribution Rate Reduction	-	-	-	(174,419)	(394,745)	-	(346,187)	(782,859)	-
9. KPERS Death and Disability Reduction	-	-	-	(247,218)	(900,747)	-	(251,471)	(903,723)	-
TOTAL APPROVED	\$ 136,545,577	\$ 725,883,751	5,342.1	\$ 137,675,583	\$ 714,345,315	5,342.1	\$ 141,010,895	\$ 725,811,439	5,342.1
Change from Gov. Rec.	\$ -	\$ -	-	\$ (421,637)	\$ (1,295,492)	-	\$ (597,658)	\$ (1,686,582)	-
Percent Change from Gov. Rec.	- %	- %	- %	(0.3)%	(0.2)%	- %	(0.4)%	(0.2)%	- %
Change from Agency Est./Req.	\$ (2,918,676)	\$ (3,206,469)	-	\$ (1,419,515)	\$ (4,487,130)	-	\$ (1,615,496)	\$ (4,942,053)	-
Percent Change from Agency Est./Req.	(2.1)%	(0.4)%	- %	(1.0)%	(0.6)%	- %	(1.1)%	(0.7)%	- %

- The Governor deleted \$216,214, all from the State General Fund, as part of the December 9th allotment. For this agency, the allotment reduced the Kansas Public Employees Retirement System employer contribution rate (excluding Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
- The Governor deleted \$287,793, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
- The Governor deleted \$2.7 million, all from the State General Fund, as part of the February 5th 2.0 percent allotment in FY 2015.
- The Legislature concurred with GBA No. 1, Item 10, to add language to refinance the Law Enforcement Training Center bonds with debt service paid from the State General Fund or any appropriate special revenue funds for FY 2016.
- The Governor deleted \$3.2 million, including \$997,878 from the State General Fund, for FY 2016 and \$3.3 million, including \$1.0 million from the

State General Fund, for FY 2017 to reduce employer contributions for state employee health insurance.

6. The Legislature added language allowing \$51.2 million in bonding authority for a new dorm and dining hall for FY 2016.
7. The Legislature added language allowing \$14.5 million in bonding authority for Corbin Hall for FY 2016.
8. The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to

10.81 percent for FY 2017. **For this agency, the reductions totaled \$394,745, including \$174,419 from the State General Fund, for FY 2016 and \$782,859, including \$346,187 from the State General Fund, for FY 2017.**

9. The Legislature deleted \$900,747, including \$247,218 from the State General Fund, for FY 2016 and \$903,723, including \$251,471 from the State General Fund, for FY 2017 to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.

University of Kansas Medical Center

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 307,095,524	\$ 322,424,267	\$ 320,687,185	\$ 333,534,343
Aid to Local Units	-	-	-	-
Other Assistance	11,503,250	11,383,024	11,341,397	11,293,452
<i>Subtotal - Operating</i>	<i>\$ 318,598,774</i>	<i>\$ 333,807,291</i>	<i>\$ 332,028,582</i>	<i>\$ 344,827,795</i>
Capital Improvements	8,994,557	12,848,366	4,562,170	4,189,581
TOTAL	<u>\$ 327,593,331</u>	<u>\$ 346,655,657</u>	<u>\$ 336,590,752</u>	<u>\$ 349,017,376</u>
State General Fund:				
State Operations	\$ 94,656,214	\$ 99,054,704	\$ 99,778,453	\$ 103,376,023
Aid to Local Units	-	-	-	-
Other Assistance	8,721,542	8,688,755	8,677,480	8,663,758
<i>Subtotal - Operating</i>	<i>\$ 103,377,756</i>	<i>\$ 107,743,459</i>	<i>\$ 108,455,933</i>	<i>\$ 112,039,781</i>
Capital Improvements	1,103,608	525,000	555,000	595,000
TOTAL	<u>\$ 104,481,364</u>	<u>\$ 108,268,459</u>	<u>\$ 109,010,933</u>	<u>\$ 112,634,781</u>
Percent Change:				
Operating Expenditures				
All Funds	(0.9)%	4.8 %	(0.5)%	3.9 %
State General Fund	(1.9)	4.2	0.7	3.3
FTE Positions	2,837.8	2,632.4	2,632.4	2,632.4
Non-FTE Unclass. Perm. Pos.	-	-	-	-
TOTAL	<u>2,837.8</u>	<u>2,632.4</u>	<u>2,632.4</u>	<u>2,632.4</u>

The approved FY 2015 operating budget is \$333.8 million, including \$107.7 million from the State General Fund. This is an increase of \$15.2 million, or 4.8 percent, all funds and \$4.4 million, or 4.2 percent, State General Fund, above the FY 2014 actual expenditures. The increase is mainly in salaries and wages with expenditures coming from the general fees fund and federal funds.

The FY 2015 approved capital improvements budget is \$12.8 million. This is an increase of \$3.9 million, or 42.9 percent, above the FY 2014 actual expenditures and an increase of \$8.9 million, or 222.4 percent, above the FY 2015 approved amount from the 2014 Session.

The increase is mainly in rehabilitation and repair expenditures from the Educational Building Fund.

The approved FY 2016 operating budget is \$332.0 million, including \$108.5 million from the State General Fund. This is a decrease of \$1.8 million, or 0.5 percent, all funds and an increase of \$712,474, or 0.7 percent, State General Fund from the FY 2015 approved expenditures.

The FY 2016 approved capital improvements budget is \$4.6 million. This is a decrease of \$8.3 million, or 64.5 percent, below the FY

2015 expenditures. The decrease is due to the Education Building Fund transfer not occurring until later in the fiscal year.

The approved FY 2017 operating budget is \$344.8 million, including \$112.0 million from the State General Fund. This is an increase of \$12.8 million, or 3.9 percent, all funds and \$3.6 million, or 3.3 percent,

State General Fund above the FY 2016 approved expenditures. The increase is primarily due to the 27th payroll period.

The FY 2017 approved capital improvements budget is \$4.2 million. This is a decrease of \$372,589, or 8.2 percent, below the FY 2016 expenditures. The decrease is due to reduction in debt service payments.

University of Kansas Medical Center

	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 110,442,083	\$ 348,898,691	2,632.4	\$ 111,816,170	\$ 341,187,049	2,632.4	\$ 115,537,114	\$ 353,851,310	2,632.4
Governor's Changes:									
1. Governor's December 9 th Allotment	\$ (73,677)	\$ (73,677)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. KPERS Employer Contribution Rate Reduction	-	(69,410)	-	-	-	-	-	-	-
3. Governor's February 5 th Allotment	(2,099,947)	(2,099,947)	-	-	-	-	-	-	-
4. Health Insurance Reduction	-	-	-	(800,048)	(2,208,512)	-	(845,791)	(2,356,310)	-
Total Governor's Recommendation	\$ 108,268,459	\$ 346,655,657	2,632.4	\$ 111,016,122	\$ 338,978,537	2,632.4	\$ 114,691,323	\$ 351,495,000	2,632.4
Change from Agency Est./Req.	\$ (2,173,624)	\$ (2,243,034)	-	\$ (800,048)	\$ (2,208,512)	-	\$ (845,791)	\$ (2,356,310)	-
Percent Change from Agency Est./Req.	(2.0)%	(0.6)%	- %	(0.7)%	(0.6)%	- %	(0.7)%	(0.7)%	- %
Legislative Action:									
5. Debt Service Payments	\$ -	\$ -	-	\$ (1,768,420)	\$ (1,768,420)	-	\$ (1,766,150)	\$ (1,766,150)	-
6. KPERS Employer Contribution Rate Reduction	-	-	-	(74,190)	(142,461)	-	(130,408)	(242,399)	-
7. KPERS Death and Disability Reduction	-	-	-	(162,579)	(476,904)	-	(159,984)	(469,075)	-
TOTAL APPROVED	\$ 108,268,459	\$ 346,655,657	2,632.4	\$ 109,010,933	\$ 336,590,752	2,632.4	\$ 112,634,781	\$ 349,017,376	2,632.4
Change from Gov. Rec.	\$ -	\$ -	-	\$ (2,005,189)	\$ (2,387,785)	-	\$ (2,056,542)	\$ (2,477,624)	-
Percent Change from Gov. Rec.	- %	- %	- %	(1.8)%	(0.7)%	- %	(1.8)%	(0.7)%	- %
Change from Agency Est./Req.	\$ (2,173,624)	\$ (2,243,034)	-	\$ (2,805,237)	\$ (4,596,297)	-	\$ (2,902,333)	\$ (4,833,934)	-
Percent Change from Agency Est./Req.	(2.0)%	(0.6)%	- %	(2.5)%	(1.3)%	- %	(2.5)%	(1.4)%	- %

- The Governor deleted \$73,677, all from the State General Fund, as part of the December 9th allotment. For this agency, the allotment reduced the Kansas Public Employees Retirement System employer contribution rate (excluding Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
- The Governor deleted \$69,410, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
- The Governor deleted \$2.1 million, all from the State General Fund, as part of the February 5th 2.0 percent allotment in FY 2015.
- The Governor deleted \$2.2 million, including \$800,048 from the State General Fund, for FY 2016 and \$2.4 million, including \$845,791 from the

State General Fund, for FY 2017 to reduce employer contributions for state employee health insurance.

- The Legislature deleted \$1.8 million, all from the State General Fund, for both FY 2016 and FY 2017 for debt service payments for the Health Education Building. These payments will be made through the Department of Administration.
- The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled \$142,461, including \$74,190 from the State General Fund, for FY 2016 and \$242,399, including \$130,408 from the State General Fund, for FY 2017.**

7. The Legislature deleted \$476,904, including \$162,579 from the State General Fund, for FY 2016 and \$469,075, including \$159,984 from the State General Fund, for FY 2017 to suspend employer contributions to the

Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.

Wichita State University

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 227,337,920	\$ 249,751,569	\$ 249,468,880	\$ 255,230,646
Aid to Local Units	207,732	-	-	-
Other Assistance	35,493,365	36,618,194	36,618,194	36,618,194
<i>Subtotal - Operating</i>	<i>\$ 263,039,017</i>	<i>\$ 286,369,763</i>	<i>\$ 286,087,074</i>	<i>\$ 291,848,840</i>
Capital Improvements	16,345,096	18,655,072	5,103,802	6,342,816
TOTAL	<u>\$ 279,384,113</u>	<u>\$ 305,024,835</u>	<u>\$ 291,190,876</u>	<u>\$ 298,191,656</u>
State General Fund:				
State Operations	\$ 63,335,814	\$ 70,981,981	\$ 73,638,842	\$ 74,869,391
Aid to Local Units	-	-	-	-
Other Assistance	-	10,000	10,000	10,000
<i>Subtotal - Operating</i>	<i>\$ 63,335,814</i>	<i>\$ 70,991,981</i>	<i>\$ 73,648,842</i>	<i>\$ 74,879,391</i>
Capital Improvements	1,610,000	2,000,000	-	-
TOTAL	<u>\$ 64,945,814</u>	<u>\$ 72,991,981</u>	<u>\$ 73,648,842</u>	<u>\$ 74,879,391</u>
Percent Change:				
Operating Expenditures				
All Funds	2.7 %	8.9 %	(0.1)%	2.0 %
State General Fund	(2.8)	12.1	3.7	1.7
FTE Positions	2,017.1	2,017.1	2,017.1	2,017.1
Non-FTE Unclass. Perm. Pos.	-	-	-	-
TOTAL	<u>2,017.1</u>	<u>2,017.1</u>	<u>2,017.1</u>	<u>2,017.1</u>

The approved FY 2015 operating budget is \$286.4 million, including \$71.0 million from the State General Fund. This is an increase of \$23.3 million, or 8.9 percent, all funds and \$7.7 million, or 12.1 percent, State General Fund, above the FY 2014 actual expenditures. The increase is mainly in salaries and wages, capital outlay, and debt service with expenditures coming from the general fees and restricted use funds.

The FY 2015 approved capital improvements budget is \$18.7 million. This is an increase of \$2.3 million, or 14.1 percent, above the FY 2014 actual expenditures and an increase of \$14.5 million, or 349.8 percent, above the FY 2015 approved amount from the 2014 Session.

The increase is mainly in rehabilitation and repair expenditures from the Educational Building Fund. The State General Fund expenditures are for the new Technology II Facility.

The approved FY 2016 operating budget is \$286.1 million, including \$73.6 million from the State General Fund. This is a decrease of \$282,689, or 0.1 percent, all funds and an increase of \$2.7 million, or 3.7 percent, State General Fund from the FY 2015 approved expenditures.

The FY 2016 approved capital improvements budget is \$5.1 million. This is a decrease of \$13.5 million, or 72.6 percent, below the FY

2015 expenditures. The decrease is due to the Education Building Fund transfer not occurring until later in the fiscal year.

The approved FY 2017 operating budget is \$291.8 million, including \$74.9 million from the State General Fund. This is an increase of \$5.8 million, or 2.0 percent, all funds and \$1.2 million, or 1.7 percent,

State General Fund above the FY 2016 approved expenditures. The increase is primarily due to the 27th payroll period.

The FY 2017 approved capital improvements budget is \$6.3 million. This is an increase of \$1.2 million, or 24.3 percent, above the FY 2016 expenditures. The increase is due to increases in parking and debt service expenditures.

Wichita State University

Agency Estimate/Request	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 74,622,953	\$ 306,755,600	2,017.1	\$ 74,428,373	\$ 291,984,219	2,017.1	\$ 75,843,728	\$ 299,311,049	2,017.1
Governor's Changes:									
1. Governor's December 9 th Allotment	\$ (141,340)	\$ (141,340)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. KPERs Employer Contribution Rate Reduction	-	(99,793)	-	-	-	-	-	-	-
3. Governor's February 5 th Allotment	(1,489,632)	(1,489,632)	-	-	-	-	-	-	-
4. Health Insurance Adjustment	-	-	-	(530,839)	(1,282,240)	-	(541,454)	(1,307,883)	-
5. Center of Innovation for Biomaterials in Orthopaedic Research	-	1,000,000	-	-	1,000,000	-	-	1,000,000	-
Total Governor's Recommendation	\$ 72,991,981	\$ 305,024,835	2,017.1	\$ 73,897,534	\$ 291,701,979	2,017.1	\$ 75,302,274	\$ 299,003,166	2,017.1
Change from Agency Est./Req.	\$ (1,630,972)	\$ (1,730,765)	-	\$ (530,839)	\$ (282,240)	-	\$ (541,454)	\$ (307,883)	-
Percent Change from Agency Est./Req.	(2.2)%	(0.6)%	- %	(0.7)%	(0.1)%	- %	(0.7)%	(0.1)%	- %
Legislative Action:									
6. KPERs Employer Contribution Rate Reduction	\$ -	\$ -	-	\$ (147,691)	\$ (252,234)	-	\$ (317,702)	\$ (544,690)	-
7. KPERs Death and Disability Reduction	-	-	-	(101,001)	(258,869)	-	(105,181)	(266,820)	-
TOTAL APPROVED	<u>\$ 72,991,981</u>	<u>\$ 305,024,835</u>	<u>2,017.1</u>	<u>\$ 73,648,842</u>	<u>\$ 291,190,876</u>	<u>2,017.1</u>	<u>\$ 74,879,391</u>	<u>\$ 298,191,656</u>	<u>2,017.1</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ (248,692)	\$ (511,103)	-	\$ (422,883)	\$ (811,510)	-
Percent Change from Gov. Rec.	- %	- %	- %	(0.3)%	(0.2)%	- %	(0.6)%	(0.3)%	- %
Change from Agency Est./Req.	\$ (1,630,972)	\$ (1,730,765)	-	\$ (779,531)	\$ (793,343)	-	\$ (964,337)	\$ (1,119,393)	-
Percent Change from Agency Est./Req.	(2.2)%	(0.6)%	- %	(1.0)%	(0.3)%	- %	(1.3)%	(0.4)%	- %

- The Governor deleted \$141,340, all from the State General Fund, as part of the December 9th allotment. For this agency, the allotment reduced the Kansas Public Employees Retirement System employer contribution rate (excluding Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
- The Governor deleted \$99,793, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
- The Governor deleted \$1.5 million, all from the State General Fund, as part of the February 5th 2.0 percent allotment in FY 2015.
- The Governor deleted \$1.3 million, including \$530,839 from the State General Fund, for FY 2016 and \$1.3 million, including \$541,454 from the State General Fund, for FY 2017 to reduce employer contributions for state employee health insurance.
- The Governor added \$1.0 million, all from special revenue funds, for the Center of Innovation for Biomaterials in Orthopaedic Research for FY 2015, FY 2016 and FY 2017.
- The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERs Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled \$252,234, including \$147,691 from the State General Fund, for FY**

2016 and \$544,690, including \$317,702 from the State General Fund, for FY 2017.

7. The Legislature deleted \$258,869, including \$101,001 from the State General Fund, for FY 2016 and \$266,820, including \$105,181 from the

State General Fund, for FY 2017 to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.

Postsecondary Education Systemwide

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 2,001,520,579	\$ 2,123,642,104	\$ 2,115,075,128	\$ 2,166,201,803
Aid to Local Units	179,195,948	185,077,795	184,951,536	184,951,536
Other Assistance	262,369,709	265,025,626	263,078,718	262,307,654
<i>Subtotal - Operating</i>	<i>\$ 2,443,086,236</i>	<i>\$ 2,573,745,525</i>	<i>\$ 2,563,105,382</i>	<i>\$ 2,613,460,993</i>
Capital Improvements	146,437,080	139,197,835	127,879,997	107,676,433
TOTAL	<u><u>\$ 2,589,523,316</u></u>	<u><u>\$ 2,712,943,360</u></u>	<u><u>\$ 2,690,985,379</u></u>	<u><u>\$ 2,721,137,426</u></u>
State General Fund:				
State Operations	\$ 554,906,061	\$ 572,453,852	\$ 579,703,314	\$ 592,828,086
Aid to Local Units	167,005,047	170,655,542	171,046,047	171,046,047
Other Assistance	31,788,699	33,706,116	31,997,460	31,983,738
<i>Subtotal - Operating</i>	<i>\$ 753,699,807</i>	<i>\$ 776,815,510</i>	<i>\$ 782,746,821</i>	<i>\$ 795,857,871</i>
Capital Improvements	8,229,748	7,301,244	3,187,020	3,121,676
TOTAL	<u><u>\$ 761,929,555</u></u>	<u><u>\$ 784,116,754</u></u>	<u><u>\$ 785,933,841</u></u>	<u><u>\$ 798,979,547</u></u>
Percent Change:				
Operating Expenditures				
All Funds	1.8 %	5.3 %	(0.4)%	2.0 %
State General Fund	(1.1)	3.1	0.8	1.7
FTE Positions	18,041.2	17,969.7	17,969.7	17,970.7
Non-FTE Unclass. Perm. Pos.	55.0	55.0	55.0	55.0
TOTAL	<u><u>18,096.2</u></u>	<u><u>18,024.7</u></u>	<u><u>18,024.7</u></u>	<u><u>18,025.7</u></u>

The approved FY 2015 operating budget is \$2.6 billion, including \$776.8 million from the State General Fund. This is an increase of \$130.7 million, or 5.3 percent, all funds and \$23.1 million, or 3.1 percent, State General Fund, above the FY 2014 actual expenditures. The increase for the universities is mainly in salaries and wages and contractual services with expenditures coming from the general and restricted use funds. There is also an increase of approximately \$12.0 million from the State General Fund, for Career Technical Education tuition in FY 2015.

The FY 2015 approved capital improvements budget is \$139.2 million. This is a decrease of \$7.2 million, or 4.9 percent, below the FY

2014 actual expenditures and an increase of \$41.7 million or 42.7 percent, above the amount approved by the 2014 Legislature. The increase is mainly in carry forward of rehabilitation and repair expenditures from the Educational Building Fund (\$21.0 million). There were also additional expenditures for the Wiest Hall project at Fort Hays State University, Mosier Hall at KSU Veterinary Medical Center, and the Technology II Facility at Wichita State University.

The approved FY 2016 operating budget is \$2.6 billion, including \$782.7 million from the State General Fund. This is a decrease of \$10.6

million, or 0.4 percent, all funds and an increase of \$5.9 million, or 0.8 percent, State General Fund from the FY 2015 approved expenditures.

The FY 2016 approved capital improvements budget is \$127.9 million. This is a decrease of \$11.3 million, or 8.1 percent, below the FY 2015 expenditures. The decrease includes a decrease of Educational Building Fund (\$6.0 million), the completion of projects at KSU Veterinary Medical Center, and the deletion of the debt service for the Health Education building at KU Medical Center.

The approved FY 2017 operating budget is \$2.6 billion, including \$795.9 million from the State General Fund. This is an increase of \$50.4 million, or 2.0 percent, all funds and \$13.1 million, or 1.7 percent, State General Fund above the FY 2016 approved expenditures. The increase is primarily due to the 27th payroll period.

The FY 2017 approved capital improvements budget is \$107.7 million. This is a decrease of \$20.2 million, or 15.8 percent, below the FY 2016 expenditures. The decrease is due to fewer project expenditures anticipated.

Postsecondary Education Systemwide

Agency Estimate/Request	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 797,718,521	\$ 2,727,588,346	17,969.7	\$ 838,192,059	\$ 2,756,643,424	17,969.7	\$ 861,678,170	\$ 2,793,335,951	17,970.7
Governor's Changes:									
1. Governor's December 9 th Allotment	\$ (895,434)	\$ (895,434)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. KPERS Employer Contribution Rate Reduction	-	(1,043,219)	-	-	-	-	-	-	-
3. Governor's February 5 th Allotment	(16,212,550)	(16,212,550)	-	-	-	-	-	-	-
4. KBOR-4.0 Percent SGF Operating Allotment and Reduction	(67,324)	(67,324)	-	(157,911)	(157,911)	-	(157,911)	(157,911)	-
5. KBOR-Career Technical Education Tuition	2,850,000	2,850,000	-	-	-	-	-	-	-
6. KBOR-University Enhancements	-	-	-	(44,584,034)	(64,584,034)	-	(53,768,246)	(73,768,246)	-
7. KBOR-Data System Funding Replacement	-	-	-	555,738	555,738	-	555,738	555,738	-
8. KBOR-Incentive for Technical Education	-	-	-	(1,500,000)	(1,500,000)	-	(1,500,000)	(1,500,000)	-
9. KBOR-Educational Building Fund	-	-	-	-	(6,000,000)	-	-	(3,000,000)	-
10. ESU-Raze Maintenance Facility	-	-	-	-	500,000	-	-	-	-
11. KSU-National Bio Agro-Defense Facility	-	-	-	-	5,000,000	-	-	5,000,000	-
12. PSU-Bond Refinancing	(24,399)	(24,399)	-	7,601	7,601	-	7,601	7,601	-
13. PSU-GBA No. 1, Item 11	(2,060)	(2,060)	-	(108,000)	(108,000)	-	(108,000)	(108,000)	-
14. WSU-Center of Innovation for Biomaterials in Orthopaedic Research	-	1000000	-	-	1,000,000	-	-	1,000,000	-
15. KU-GBA No. 1, Item 10 Refinance Law Enforcement Training Center	-	-	-	-	-	-	-	-	-
16. Health Insurance Reduction	-	-	-	(4,318,436)	(11,736,948)	-	(4,433,904)	(12,074,540)	-
Total Governor's Recommendation	\$ 783,366,754	\$ 2,713,193,360	17,969.7	\$ 788,087,017	\$ 2,679,619,870	17,969.7	\$ 802,273,448	\$ 2,709,290,593	17,970.7
Change from Agency Est./Req.	\$ (14,351,767)	\$ (14,394,986)	-	\$ (50,105,042)	\$ (77,023,554)	-	\$ (59,404,722)	\$ (84,045,358)	-
Percent Change from Agency Est./Req.	(1.8)%	(0.5)%	- %	(6.0)%	(2.8)%	- %	(6.9)%	(3.0)%	- %
Legislative Action:									
17. KBOR-Incentive for Technical Education	\$ 750,000	\$ 750,000	-	\$ 750,000	\$ 750,000	-	\$ 750,000	\$ 750,000	-
18. KBOR-Expenditure Flexibility	-	-	-	-	-	-	-	-	-
19. KBOR-Prorate Incentive for Technical Education	-	-	-	-	-	-	-	-	-
20. KBOR-Midwest Higher Education Compact Dues	-	-	-	-	-	-	-	-	-
21. KBOR-Kansas Comprehensive Grant	-	-	-	-	-	-	-	-	-
22. KBOR-Performance-Based Incentives Fund	-	-	-	-	-	-	-	-	-
23. KBOR-Postsecondary Tiered Technical Education State Aid Distribution	-	-	-	-	-	-	-	-	-
24. Washburn University Forensic Program	-	-	-	770,000	770,000	-	770,000	770,000	-
25. Tuition Cap	-	-	-	-	-	-	-	-	-

	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
26. FHSU-Institute of Applied Technology	\$ -	\$ -	-	\$ -	\$ 16,500,000	-	\$ -	\$ -	-
27. FHSU-Department of Art Building	-	-	-	-	-	-	-	13,850,000	-
28. FHSU-Raze Wiest Hall "B"	-	-	-	-	-	-	-	1,580,000	-
29. KSU-Bonding Authority for Student Union	-	-	-	-	-	-	-	-	-
30. KSU-Bonding Authority College of Architecture Planning and Design	-	-	-	-	-	-	-	-	-
31. KSU-Debt Service for College of Architecture Planning and Design Bonds	-	-	-	-	-	-	-	3,700,000	-
32. KU-Bonding Authority for New Dorm and Dining Hall	-	-	-	-	-	-	-	-	-
33. KU-Bonding Authority for Corbin Hall	-	-	-	-	-	-	-	-	-
34. KUMC-Transfer Debt Payments to D of A	-	-	-	(1,768,420)	(1,768,420)	-	(1,766,150)	(1,766,150)	-
35. PSU-Technical Adjustment to GBA No. 1, Item 11	-	-	-	-	-	-	(223,600)	(223,600)	-
36. PSU-Land Exchange	-	-	-	-	-	-	-	-	-
37. KPERS Employer Contribution Rate Reduction	-	-	-	(926,338)	(1,979,537)	-	(1,835,645)	(3,898,948)	-
38. KPERS Death and Disability Reduction	-	-	-	(978,418)	(2,906,534)	-	(988,506)	(2,914,469)	-
TOTAL APPROVED	<u>\$ 784,116,754</u>	<u>\$ 2,713,943,360</u>	<u>17,969.7</u>	<u>\$ 785,933,841</u>	<u>\$ 2,690,985,379</u>	<u>17,969.7</u>	<u>\$ 798,979,547</u>	<u>\$ 2,721,137,426</u>	<u>17,970.7</u>
Change from Gov. Rec.	\$ 750,000	\$ 750,000	-	\$ (2,153,176)	\$ 11,365,509	-	\$ (3,293,901)	\$ 11,846,833	-
Percent Change from Gov. Rec.	0.1 %	0.0 %	- %	(0.3)%	0.4 %	- %	(0.4)%	0.4 %	- %
Change from Agency Est./Req.	\$ (13,601,767)	\$ (13,644,986)	-	\$ (52,258,218)	\$ (65,658,045)	-	\$ (62,698,623)	\$ (72,198,525)	-
Percent Change from Agency Est./Req.	(1.7)%	(0.5)%	- %	(6.2)%	(2.4)%	- %	(7.3)%	(2.6)%	- %

- The Governor deleted \$895,434, all from the State General Fund, as part of the December 9th allotment. For these agencies, the allotment reduced the Kansas Public Employees Retirement System employer contribution rate (excluding Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
- The Governor deleted \$1.0 million, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
- The Governor deleted \$16.2 million, all from the State General Fund, as part of the February 5th 2.0 allotment in FY 2015.
- The Governor deleted, \$67,324, in FY 2015 and \$157,911 for both FY 2016 and FY 2017, all from the State General Fund, for a 4.0 percent reduction in operating expenditures.
- The Governor added \$2.9 million, all from the State General Fund, for additional expenditures for the Career Technical Education Tuition in FY 2015.
- The Governor deleted the universities' enhancement requests of \$64.6 million, including \$44.6 million from the State General Fund for FY 2016 and \$73.8 million, including \$53.8 million from the State General Fund for FY 2017.
- The Governor added \$555,738, all from the State General Fund, to sustain the Regents data system and staffing capacity for FY 2016 and FY 2017.
- The Governor deleted \$1.5 million, all from the State General Fund, for the Incentive for Career Technical Education program for FY 2016 and FY 2017.

9. The Governor deleted \$6.0 million for FY 2016 and \$3.0 million for FY 2017, all from special revenue funds, for reduced expenditures from the Educational Building Fund.
10. The Governor added \$500,000, all from special revenue funds, to raze the maintenance facility at ESU for FY 2016.
11. The Governor added \$5.0 million, all from special revenue funds, for the National Bio Agro-Defense Facility at KSU for FY 2016 and FY 2017.
12. The Governor deleted \$24,399 in FY 2015 and added \$7,601 in FY 2016 and FY 2017, all from the State General Fund, to refinance the Classroom/Armory bonds at PSU.
13. The Legislature concurred with Governor's Budget Amendment No. 1, Item 11 and deleted \$2,060 in FY 2015 and \$108,000 for FY 2016 and FY 2017, all from the State General Fund, to remove expenditures for debt service payments for the Classroom/Armory bonds at PSU.
14. The Governor added \$1.0 million, all from special revenue funds, for the Center of Innovation for Biomaterials in Orthopaedic Research for FY 2015, FY 2016 and FY 2017 at WSU.
15. The Legislature concurred with GBA No. 1, Item 10, to add language to refinance the Law Enforcement Training Center bonds with debt service paid from State General Fund or any appropriate special revenue funds for FY 2016 at KU.
16. The Governor deleted \$11.7 million, including \$4.3 million from the State General Fund, for FY 2016 and \$12.1 million, including \$4.4 million from the State General Fund, for FY 2017 to reduce employer contributions for state employee health insurance.
17. The Legislature added \$750,000, all from the State General Fund, for the Incentive for Career Technical Education program for FY 2015, FY 2016 and FY 2017.
18. The Legislature added language to provide the agency the flexibility to expend money from different funds as necessary and fully fund the dues for the Midwest Higher Education Compact due to the allotment in FY 2015.
19. The Legislature added language to the Incentive for Career Technical Education appropriation allowing the incentives to be prorated if the total request exceeds the appropriated amount for FY 2016 and FY 2017.
20. The Legislature added language allowing the agency to expend \$20,000, all from within existing resources, for the dues increase for the Midwest Higher Education Compact for FY 2016 and FY 2017.
21. The Legislature added language that, notwithstanding the statutes for the Kansas Comprehensive Grant program, the Board of Regents would disburse no less than 60.0 percent allocation to the Independent and Private Colleges. In addition, the Kansas Independent College Association would provide to the House Appropriations and Senate Ways and Means Committees at the beginning of the 2016 Session, a report on the total dollars disbursed to each college and how many students received scholarships for FY 2016.
22. The Legislature added Johnson County Community College to the Performance-based Incentives program for FY 2016.
23. The Legislature added language requiring the Board of Regents to provide a report to the budget committees next session on the distribution of the Postsecondary Tiered Technical Education State Aid funds for FY 2016.
24. The Legislature added \$770,000, all from the State General Fund, for the new forensic program at Washburn University for FY 2016 and FY 2017.
25. The Legislature added language holding the tuition increase at the previous school year rate, adding the Consumer Price Index plus 2.0 percent for academic years 2016 and 2017.
26. The Legislature added \$16.5 million, all from special revenue funds, for the construction of a new Institute of Applied Technology building and parking lot for FY 2016 at FHSU.
27. The Legislature added \$13.9 million, all from special revenue funds, for the construction of a new Department of Art building and parking lot for FY 2017 at FHSU.
28. The Legislature added \$1.6 million, all from special revenue funds, to raze Wiest Hall "B" for FY 2017 at FHSU.
29. The Legislature added language allowing \$25.0 million in bonding authority for the student union expansion for FY 2016 at KSU.
30. The Legislature added language allowing \$60.0 million in bonding authority for the College of Architecture Planning and Design for FY 2016 at KSU.
31. The Legislature added \$3.7 million, all from the Educational Building Fund, for debt service payments for the College of Architecture Planning and design bonds for FY 2017 at KSU.

- 32. The Legislature added language allowing \$51.2 million in bonding authority for a new dorm and dining hall for FY 2016 at KU.
- 33. The Legislature added language allowing \$14.5 million in bonding authority for Corbin Hall for FY 2016 at KU.
- 34. The Legislature deleted \$1.8 million, all from the State General Fund, for both FY 2016 and FY 2017 for debt service payments for the Health Education Building at KUMC. These payments will be made through the Department of Administration.
- 35. The Legislature deleted \$223,600, all from the State General Fund, for a technical correction to the debt service payments for the Classroom/Armory bonds for FY 2017 at PSU.
- 36. The Legislature added language allowing PSU to exchange land with the City of Pittsburg for FY 2016.
- 37. The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For these agencies, the reductions totaled \$2.0 million, including \$926,338 from the State General Fund, for FY 2016 and \$3.9 million, including \$1.8 million from the State General Fund, for FY 2017.**
- 38. The Legislature deleted \$2.9 million, including \$978,418 from the State General Fund, for FY 2016 and \$2.9 million, including \$988,506 from the State General Fund, for FY 2017 to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.

Kansas State School for the Blind

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 6,319,757	\$ 6,114,655	\$ 6,076,057	\$ 6,202,981
Aid to Local Units	-	-	-	-
Other Assistance	66,906	77,624	76,426	32,500
<i>Subtotal - Operating</i>	<u>\$ 6,386,663</u>	<u>\$ 6,192,279</u>	<u>\$ 6,152,483</u>	<u>\$ 6,235,481</u>
Capital Improvements	363,473	801,866	698,502	650,276
TOTAL	<u><u>\$ 6,750,136</u></u>	<u><u>\$ 6,994,145</u></u>	<u><u>\$ 6,850,985</u></u>	<u><u>\$ 6,885,757</u></u>
State General Fund:				
State Operations	\$ 5,112,897	\$ 5,360,614	\$ 5,300,547	\$ 5,434,208
Aid to Local Units	-	-	-	-
Other Assistance	12,124	12,124	3,031	-
<i>Subtotal - Operating</i>	<u>\$ 5,125,021</u>	<u>\$ 5,372,738</u>	<u>\$ 5,303,578</u>	<u>\$ 5,434,208</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 5,125,021</u></u>	<u><u>\$ 5,372,738</u></u>	<u><u>\$ 5,303,578</u></u>	<u><u>\$ 5,434,208</u></u>
Percent Change:				
Operating Expenditures				
All Funds	4.7 %	(3.0)%	(0.6)%	1.3 %
State General Fund	(3.3)	4.8	(1.3)	2.5
FTE Positions	81.5	81.5	81.4	81.4
Non-FTE Unclass. Perm. Pos.	-	-	0.1	0.1
TOTAL	<u><u>81.5</u></u>	<u><u>81.5</u></u>	<u><u>81.5</u></u>	<u><u>81.5</u></u>

The approved budget for the Kansas State School for the Blind in FY 2015 is \$7.0 million, including \$5.4 million from the State General Fund. The approved budget is an all funds decrease in state operations of \$194,384, or 3.0 percent, below the actual FY 2014 expenditures. The total all funds increase primarily is due to increased receipt of federal funds, as well as an increase in budgeted expenditures for capital improvements. A State General Fund increase resulted from funding added to ensure federal maintenance of effort requirements were met. The FY 2015 budget for capital improvements increased by \$438,000, primarily due to increases in rehabilitation and repair needs and safety and security upgrades.

The Legislature approved a FY 2016 all funds budget of \$6.9 million, including \$5.3 million from the State General Fund. The all funds operations budget decreased by \$40,000, or 0.6 percent; and the State General Fund budget decreased by \$60,000, or 1.3 percent. These decreases were due to KPERS and Death and Disability rate reductions, as well as legislative reductions in travel and advertising.

The FY 2016 capital improvements budget decreased by \$103,000 because the project of securing building entrances will be nearing completion.

The Legislature approved a FY 2017 all funds budget of \$6.9 million, including \$5.4 million in State General Funds. The operations budget is an all funds increase of \$83,000, or 1.3 percent, and a State General Fund increase of \$134,000, or 2.5 percent, above the FY 2016

approved budget. The increases primarily are due to a 27th payroll period in FY 2017 as well as a statutory salary increase for educator staff. KPERS and death and disability rate reductions and advertising and travel reductions are included in the FY 2017 budget.

Kansas State School for the Blind

Agency Estimate/Request	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 542,323	\$ 7,046,291	81.5	\$ 5,402,190	\$ 6,954,566	81.4	\$ 5,590,796	\$ 7,049,356	81.4
Governor's Changes:									
1. Governor's December 9 th Allotment	\$ (50,497)	\$ (50,497)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. KPERS Employer Contribution Rate Reduction	-	(1,649)	-	-	-	-	-	-	-
3. Statutory Teacher Salary Increase	-	-	-	50,876	50,876	-	51,613	51,613	-
4. Health Insurance Reduction	-	-	-	(68,162)	(70,408)	-	(65,183)	(67,373)	-
Total Governor's Recommendation	\$ 5,372,738	\$ 6,994,145	81.5	\$ 5,384,904	\$ 6,935,034	81.4	\$ 5,577,226	\$ 7,033,596	81.4
Change from Agency Est./Req.	\$ (50,497)	\$ (52,146)	-	\$ (17,286)	\$ (19,532)	-	\$ (13,570)	\$ (15,760)	-
Percent Change from Agency Est./Req.	(0.9)%	(0.7)%	- %	(0.3)%	(0.3)%	- %	(0.2)%	(0.2)%	- %
Legislative Action:									
5. KPERS Employer Contribution Rate Reduction	\$ -	\$ -	-	\$ (60,698)	\$ (62,954)	-	\$ (118,697)	\$ (123,018)	-
6. KPERS Death and Disability Reduction	-	-	-	(12,564)	(13,031)	-	(13,755)	(14,255)	-
7. Travel Expenditures Reduction	-	-	-	(7,836)	(7,836)	-	(10,336)	(10,336)	-
8. Advertising Expenditures Reduction	-	-	-	(228)	(228)	-	(230)	(230)	-
TOTAL APPROVED	<u>\$ 5,372,738</u>	<u>\$ 6,994,145</u>	<u>81.5</u>	<u>\$ 5,303,578</u>	<u>\$ 6,850,985</u>	<u>81.4</u>	<u>\$ 5,434,208</u>	<u>\$ 6,885,757</u>	<u>81.4</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ (81,326)	\$ (84,049)	-	\$ (143,018)	\$ (147,839)	-
Percent Change from Gov. Rec.	- %	- %	- %	(1.5)%	(1.2)%	- %	(2.6)%	(2.1)%	- %
Change from Agency Est./Req.	\$ (50,497)	\$ (52,146)	-	\$ (98,612)	\$ (103,581)	-	\$ (156,588)	\$ (163,599)	-
Percent Change from Agency Est./Req.	(0.9)%	(0.7)%	- %	(1.8)%	(1.5)%	- %	(2.8)%	(2.3)%	- %

1. The Governor deleted \$50,497 from the State General Fund, as part of the December 9th allotment in FY 2015. For this agency, the allotment included a reduction of \$50,325 from the State General Fund, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding Death and Disability) from 11.27 percent to 8.65 percent in FY 2015 and a deletion of \$172, all from the State General Fund, for a reappropriation lapse from FY 2014 to FY 2015.
2. The Governor deleted \$1,649, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
3. Statute requires educators at the School for the Blind to be paid commensurate with the Olathe School District educators. The Governor

added \$50,876 for FY 2016 and \$51,613 for FY 2017, all from the State General Fund, to meet this statutory requirement.

4. The Governor deleted \$70,408, including \$68,162 from the State General Fund, for FY 2016 and \$67,373, including \$65,183 from the State General Fund, for FY 2017 to reduce employer contributions for state employee health insurance.
5. The Legislature reduced the Kansas Public Employees Retirement System employer contribution (excluding KPERS Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled \$62,954, including \$60,698 from the State General Fund, for FY 2016 and \$123,018, including \$118,697 from the State General Fund, for FY 2017.**

6. The Legislature deleted \$13,031, including \$12,564 from the State General Fund, for FY 2016 and \$14,255, including \$13,755 from the State General Fund, for FY 2017 to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.
7. The Legislature deleted \$7,836 for FY 2016 and \$10,336 for FY 2017, all from the State General Fund, for a 25.0 percent reduction of travel expenditures.
8. The Legislature deleted \$228 for FY 2016 and \$230 for FY 2017, all from the State General Fund, for a 50.0 percent reduction of advertising expenditures.

Kansas State School for the Deaf

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 10,654,046	\$ 12,105,109	\$ 9,382,107	9,664,909
Aid to Local Units	-	-	-	-
Other Assistance	8,886	6,996	6,996	6,996
<i>Subtotal - Operating</i>	<i>\$ 10,662,932</i>	<i>\$ 12,112,105</i>	<i>\$ 9,389,103</i>	<i>\$ 9,671,905</i>
Capital Improvements	237,737	75,222	934,574	812,553
TOTAL	<u>\$ 10,900,669</u>	<u>\$ 12,187,327</u>	<u>\$ 10,323,677</u>	<u>\$ 10,484,458</u>
State General Fund:				
State Operations	\$ 8,507,985	\$ 8,776,164	\$ 8,675,243	\$ 8,855,698
Aid to Local Units	-	-	-	-
Other Assistance	8,886	6,996	6,996	6,996
<i>Subtotal - Operating</i>	<i>\$ 8,516,871</i>	<i>\$ 8,783,160</i>	<i>\$ 8,682,239</i>	<i>\$ 8,862,694</i>
Capital Improvements	31,607	-	-	-
TOTAL	<u>\$ 8,548,478</u>	<u>\$ 8,783,160</u>	<u>\$ 8,682,239</u>	<u>\$ 8,862,694</u>
Percent Change:				
Operating Expenditures				
All Funds	5.4 %	13.6 %	(22.5)%	3.0 %
State General Fund	(0.9)	3.1	(1.1)	2.1
FTE Positions	143.5	143.5	143.5	143.5
Non-FTE Unclass. Perm. Pos.	-	-	-	-
TOTAL	<u>143.5</u>	<u>143.5</u>	<u>143.5</u>	<u>143.5</u>

The approved operating budget for the School for the Deaf in FY 2015 is \$12.1 million, including \$8.8 million from the State General Fund. The all funds operating budget is \$1.4 million, or 13.6 percent, above actual FY 2014 expenditures. The increase in all funds was due to increased contractual services paid for with State Institutions Building Fund for rehabilitation and repairs, Roth building repairs, and campus life and security improvements.

The approved operating budget for FY 2016 is \$9.4 million, including \$8.7 million from the State General Fund. This is an all funds decrease of \$2.7 million, or 22.5 percent, below the FY 2015 approved budget. Completion of the Roth dormitory renovation is the primary

reason for the all funds decrease. The approved budget includes capital improvements expenditures of \$934,574, all from special revenue funds. This is an increase of \$859,352 above the FY 2015 approved capital improvements amount, and is attributable to general rehabilitation and repair, and the replacement of kitchen equipment.

The approved operating budget for FY 2017 is \$9.7 million, including \$8.9 million from the State General Fund. This is an all funds increase of \$282,802, or 3.0 percent, above the FY 2016 approved budget. The 27th payroll period total is \$266,135, comprising the primary reason for the increase from FY 2016 to FY 2017.

Kansas State School for the Deaf

Agency Estimate/Request	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 8,865,625	\$ 12,270,963	143.5	\$ 8,830,095	\$ 10,474,311	143.5	\$ 9,096,231	\$ 10,722,029	143.5
Governor's Changes:									
1. Governor's December 9 th Allotment	\$ (82,465)	\$ (82,465)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. KPERS Employer Contribution Rate	-	(1,171)	-	-	-	-	-	-	-
3. Statutory Teacher Salary Increase	-	-	-	69,365	69,365	-	72,916	72,916	-
4. Health Insurance Reduction	-	-	-	(94,845)	(96,110)	-	(96,449)	(97,738)	-
Total Governor's Recommendation	\$ 8,783,160	\$ 12,187,327	143.5	\$ 8,804,615	\$ 10,447,566	143.5	\$ 9,072,698	\$ 10,697,207	143.5
Change from Agency Est./Req.	\$ (82,465)	\$ (83,636)	-	\$ (25,480)	\$ (26,745)	-	\$ (23,533)	\$ (24,822)	-
Percent Change from Agency Est./Req.	(0.9)%	(0.7)%	- %	(0.3)%	(0.3)%	- %	(0.3)%	(0.2)%	- %
Legislative Action:									
5. KPERS Employer Contribution Rate Reduction	\$ -	\$ -	-	\$ (90,574)	\$ (91,828)	-	\$ (177,805)	\$ (180,266)	-
6. KPERS Death and Disability Reduction	-	-	-	(18,747)	(19,006)	-	(20,606)	(20,890)	-
7. Travel Expenditures Reduction	-	-	-	(13,055)	(13,055)	-	(11,593)	(11,593)	-
TOTAL APPROVED	<u>\$ 8,783,160</u>	<u>\$ 12,187,327</u>	<u>143.5</u>	<u>\$ 8,682,239</u>	<u>\$ 10,323,677</u>	<u>143.5</u>	<u>\$ 8,862,694</u>	<u>\$ 10,484,458</u>	<u>143.5</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ (122,376)	\$ (123,889)	-	\$ (210,004)	\$ (212,749)	-
Percent Change from Gov. Rec.	- %	- %	-	(1.4)%	(1.2)%	- %	(2.3)%	(2.0)%	- %
Change from Agency Est./Req.	\$ (82,465)	\$ (83,636)	-	\$ (147,856)	\$ (150,634)	-	\$ (233,537)	\$ (237,571)	-
Percent Change from Agency Est./Req.	(0.9)%	(0.7)%	-	(1.7)%	(1.4)%	- %	(2.6)%	(2.2)%	- %

- The Governor deleted \$82,465 from the State General Fund, as part of the December 9th allotment in FY 2015. For this agency, the allotment included a reduction of \$82,015 from the State General Fund, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015 and a deletion of \$450, all from the State General Fund, for a reappropriation lapse from FY 2014 to FY 2015.
- The Governor deleted \$1,171, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
- Statute requires educators at the School for the Deaf to be paid commensurate with the Olathe School District educators. The Governor added \$69,365 for FY 2016 and \$72,916 for FY 2017, all from the State General Fund, to meet this statutory requirement.
- The Governor deleted \$96,110, including \$94,845 from the State General Fund, for FY 2016 and \$97,738, including \$96,449 from the State General

Fund, for FY 2017 to reduce employer contributions for state employee health insurance.

- The Legislature reduced the Kansas Public Employees Retirement System employer contribution (excluding KPERS Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled \$91,828, including \$90,574 from the State General Fund, for FY 2016 and \$180,266, including \$177,805 from the State General Fund for FY 2017.**
- The Legislature deleted \$19,006, including \$18,747 from the State General Fund, for FY 2016 and \$20,890, including \$20,606 from the State General Fund, for FY 2017 to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.
- The Legislature deleted \$13,055 for FY 2016 and \$11,593 for FY 2017, all from the State General Fund, for a 25.0 percent reduction of travel expenditures.

PUBLIC SAFETY

ALL FUNDS EXPENDITURES FY 2014 – FY 2017

Agency	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
Adjutant General	\$ 76,539,915	\$ 51,462,588	\$ 39,938,113	\$ 35,869,257
Kansas Bureau of Investigation	27,230,987	28,140,587	34,127,534	34,532,174
Department of Corrections	196,163,673	208,382,156	209,525,777	211,421,937
El Dorado Correctional Facility	28,269,925	28,623,527	27,689,908	28,357,847
Ellsworth Correctional Facility	14,620,733	14,608,938	14,136,438	14,401,751
Hutchinson Correctional Facility	30,886,852	31,127,089	30,434,556	31,251,274
Kansas Juvenile Correctional Complex	16,243,816	15,062,107	14,824,478	15,089,681
Lansing Correctional Facility	42,597,373	41,052,000	40,065,959	41,067,744
Larned Correctional Mental Health Facility	10,589,571	10,839,507	10,401,626	10,625,969
Larned Juvenile Correctional Facility	9,016,874	9,063,532	8,407,962	8,564,629
Norton Correctional Facility	16,424,848	15,872,764	15,327,527	15,739,843
Topeka Correctional Facility	14,748,944	15,363,758	14,838,198	15,415,097
Winfield Correctional Facility	13,930,209	13,276,825	12,980,592	13,288,747
Emergency Medical Services Board	2,229,209	2,143,637	2,158,205	2,184,581
State Fire Marshal	4,359,397	5,009,158	5,602,059	5,708,885
Kansas Highway Patrol	81,962,325	83,765,244	79,572,612	81,113,249
Kansas Commission on Peace Officers' Standards and Training	759,484	812,353	799,180	813,049
Kansas Sentencing Commission	7,759,597	7,833,739	7,501,864	7,471,015
TOTAL	\$ 594,333,732	\$ 582,439,509	\$ 568,332,588	\$ 572,916,729

PUBLIC SAFETY

STATE GENERAL FUND EXPENDITURES FY 2014 – FY 2017

Agency	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
Adjutant General	\$ 11,457,106	\$ 9,179,256	\$ 7,437,709	\$ 6,702,178
Kansas Bureau of Investigation	16,129,344	16,306,028	22,905,345	23,309,998
Department of Corrections	158,147,631	166,366,335	168,426,449	170,320,844
El Dorado Correctional Facility	28,102,330	28,479,208	27,669,908	28,337,847
Ellsworth Correctional Facility	14,370,566	14,470,227	14,071,934	14,334,891
Hutchinson Correctional Facility	30,356,449	30,853,953	30,211,949	31,024,792
Kansas Juvenile Correctional Complex	15,616,954	14,613,373	14,354,478	14,630,466
Lansing Correctional Facility	40,325,873	40,251,117	39,725,959	40,727,744
Larned Correctional Mental Health Facility	10,508,020	10,659,273	10,401,626	10,625,969
Larned Juvenile Correctional Facility	8,882,641	8,474,714	8,319,144	8,475,811
Norton Correctional Facility	15,667,072	15,509,621	15,162,300	15,568,713
Topeka Correctional Facility	14,055,303	14,942,720	14,538,740	14,865,914
Winfield Correctional Facility	13,157,510	12,947,217	12,699,455	12,997,184
Kansas Sentencing Commission	7,076,303	7,023,232	7,404,459	7,395,910
TOTAL	\$ 383,853,102	\$ 390,076,274	\$ 393,329,455	\$ 399,318,261

Adjutant General's Department

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 41,169,985	\$ 32,675,926	\$ 30,791,057	\$ 31,295,557
Aid to Local Units	12,498,410	11,368,140	4,520,745	2,171,682
Other Assistance	11,337,131	2,726,066	2,136,405	1,291,723
<i>Subtotal - Operating</i>	<i>\$ 65,005,526</i>	<i>\$ 46,770,132</i>	<i>\$ 37,448,207</i>	<i>\$ 34,758,962</i>
Capital Improvements	11,534,389	4,692,456	2,489,906	1,110,295
TOTAL	<u>\$ 76,539,915</u>	<u>\$ 51,462,588</u>	<u>\$ 39,938,113</u>	<u>\$ 35,869,257</u>
State General Fund:				
State Operations	\$ 7,001,101	\$ 6,174,479	\$ 5,373,314	\$ 6,371,364
Aid to Local Units	811,563	574,193	265,478	-
Other Assistance	1,143,421	239,162	135,015	46,523
<i>Subtotal - Operating</i>	<i>\$ 8,956,085</i>	<i>\$ 6,987,834</i>	<i>\$ 5,773,807</i>	<i>\$ 6,417,887</i>
Capital Improvements	2,501,021	2,191,422	1,663,902	284,291
TOTAL	<u>\$ 11,457,106</u>	<u>\$ 9,179,256</u>	<u>\$ 7,437,709</u>	<u>\$ 6,702,178</u>
Percent Change:				
Operating Expenditures				
All Funds	(24.2)%	(28.1)%	(19.9)%	(7.2)%
State General Fund	19.4	(22.0)	(17.4)	11.2
FTE Positions	185.5	185.5	147.5	132.5
Non-FTE Unclass. Perm. Pos.	259.6	263.6	141.6	129.6
TOTAL	<u>445.1</u>	<u>449.1</u>	<u>289.1</u>	<u>262.1</u>

The approved FY 2015 budget for the Adjutant General's Department totals \$51.5 million, including \$9.2 million from the State General Fund, which is an all funds decrease of \$25.1 million, or 32.8 percent, including a State General Fund decrease of \$2.3 million, or 19.9 percent, below the FY 2014 actual budget. This reduction is a result of decreases which include: \$2.0 million less in State General Funded disaster relief payments from the FY 2014 budget; reductions to special revenue fund expenditures for federal disaster matching funds; reduced receipt of homeland security and hazardous mitigation grants; significant reductions to all funds and non-FTE positions related to the closure of the Kansas Readiness Sustainment and Maintenance Site; and approved reductions to the FY 2015 budget totaling \$1.1 million, including \$783,655

from the State General Fund, which is attributable to the Governor's December 9th allotment, KPERS employer contributions, and decreases in debt service expenditures achieved through bond refinancing. The FY 2015 approved budget includes 185.5 FTE positions, which is no change from the number approved by the 2014 Legislature.

The FY 2015 approved capital improvements budget for the Adjutant General's Department totals \$4.7 million, including \$2.2 million from the State General Fund, which is an all funds decrease of \$6.8 million, or 59.3 percent, and a State General Fund decrease of \$309,599, or 12.4 percent, below the FY 2014 actual budget. State General Fund

reductions include lower debt service payments and fewer projects than the previous year, and all funds decreases are primarily related to one-time expenditures for federally funded projects.

The approved FY 2016 budget for the Adjutant General's Department totals \$39.9 million, including \$7.4 million from the State General Fund. This is an all funds decrease of \$11.5 million, or 22.4 percent, including a State General Fund decrease of \$1.7 million, or 19.0 percent, below the FY 2015 approved budget. This decrease continues to reflect the taper down of disaster relief payments as existing disaster obligations are paid off; special revenue fund reductions for reduced receipts of hazardous mitigation grants; and significant reductions to all funds and non-FTE positions related to the continued closure of the Kansas Readiness Sustainment and Maintenance Site Program. The FY 2016 budget includes reductions totaling \$3.0 million, including \$2.7 million from the State General Fund, due to bond refinancing, the continuation of a 4.0 percent reduction to agency expenditures, contribution suspensions, and reductions to health insurance employer rate contributions, KPERS employer contributions, and travel expenditures.

The FY 2016 operating budget includes additions for a non-FTE Emergency Planner position (\$70,811, including \$35,406 SGF), a non-FTE Fusion Center Analyst (\$82,228 all SGF), and additional Civil Air Patrol operating expenditures (\$5,000 SGF). The FY 2016 budget also includes the continuation of funding for the Office of Emergency Communications via a transfer from the State Highway Fund. The FY 2016 approved budget includes 147.5 FTE positions, which is a decrease of 38.0 FTE positions, as well as a decrease of 122.0 non-FTE positions below the FY 2015 approved budget due to the continued closure of the Kansas Readiness Sustainment and Maintenance Site Program.

The FY 2016 approved capital improvements budget for the Adjutant General's Department totals \$2.5 million, including \$1.7 million from the State General Fund, which is an all funds decrease of \$2.2 million, or 46.9 percent, and a State General Fund decrease of \$527,520, or 24.1 percent, below the FY 2015 approved budget. This State General Fund decrease largely reflects new expenditures related to approved debt service refinancing partly offset by approved expenditures to contract for the design of a new State Emergency Operations and Training Center. The all funds decrease from the FY 2015 approved capital improvements

budget also reflects significant special revenue fund expenditures included in the FY 2015 budget for the Wichita Readiness and Field Maintenance shop that do not re-occur in the FY 2016 approved budget.

The approved FY 2017 budget for the Adjutant General's Department totals \$35.9 million, including \$6.7 million from the State General Fund. This is an all funds decrease of \$4.1 million, or 10.2 percent, including a State General Fund decrease of \$735,531, or 9.9 percent, below the FY 2016 approved budget. This decrease continues to reflect the taper down of disaster relief payments as the agency did not include a request for any State obligations for FY 2017 disaster relief payments on existing disasters. Special revenue fund and non-FTE positions reductions are attributable to the continued closure of the Kansas Readiness Sustainment and Maintenance Site Program. The approved FY 2017 budget includes reductions totaling \$2.9 million, including \$2.6 million from the State General Fund, for adjustments in debt services expenditures achieved through bond refinancing, the continuation of the 4.0 percent reduction to agency expenditures, contribution suspensions, and reductions to health insurance employer rate contributions, KPERS employer contributions, and travel expenditures.

The FY 2017 operating budget includes continuations of additions made for a non-FTE Emergency Planner position (\$74,143, including \$37,070 SGF), a non-FTE Fusion Center Analyst (\$86,124, all SGF), and additional Civil Air Patrol operating expenditures (\$5,000 SGF). The FY 2017 budget also includes the continuation of funding for the Office of Emergency Communications via a transfer from the State Highway Fund. The FY 2017 approved budget includes 132.5 FTE positions, which is a decrease of 15.0 FTE positions, as well as a decrease of 12.0 non-FTE positions below the FY 2016 approved budget due to the continued closure of the Kansas Readiness Sustainment and Maintenance Site Program.

The FY 2017 approved capital improvements budget for the Adjutant General's Department totals \$1.1 million, including \$284,291 from the State General Fund, which is an all funds decrease of \$1.4 million, or 55.4 percent, and a State General Fund decrease of \$1.4 million, or 82.9 percent, below the 2016 approved capital improvements budget. This decrease largely reflects new expenditures related to debt service refinancing.

Adjutant General's Department

Agency Estimate/Request	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 9,963,523	\$ 52,733,034	185.5	\$ 11,766,414	\$ 45,900,455	147.5	\$ 16,867,941	\$ 47,333,760	132.5
Governor's Changes:									
1. Governor's December 9 th Allotment	\$ (130,715)	\$ (130,715)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. KPERS Employer Contribution Rate Reduction	-	(183,428)	-	-	-	-	-	-	-
3. Bond Refinancing	(237,259)	(237,259)	-	(1,600,593)	(1,600,593)	-	204,657	204,657	-
4. 4.0 Percent SGF Operating Reduction	-	-	-	(219,062)	(219,062)	-	(224,651)	(224,651)	-
5. Non-recommended Operating Enhancements	(10,000)	(40,000)	-	(333,064)	(437,141)	-	(346,366)	(453,940)	-
6. Non-recommended Capital Improvement Enhancements	(232,343)	(505,094)	-	(1,143,301)	(2,692,157)	-	(6,928,658)	(8,035,323)	-
7. Health Insurance Reduction	-	-	-	(28,877)	(150,759)	-	(28,133)	(152,039)	-
8. Emergency Communications Funding State General Fund Reduction	-	-	-	(270,690)	(270,690)	-	(270,690)	(270,690)	-
9. Emergency Communications Funding Special Revenue Fund Addition	-	-	-	-	270,690	-	-	270,690	-
10. Civil Air Patrol Operating Expenditures	-	-	-	5,000	5,000	-	5,000	5,000	-
11. GBA No. 1, Item 11	(173,338)	(173,338)	-	(725,601)	(725,601)	-	(2,540,602)	(2,540,602)	-
Total Governor's Recommendation	\$ 9,179,868	\$ 51,463,200	185.5	\$ 7,450,226	\$ 40,080,142	147.5	\$ 6,738,498	\$ 36,136,862	132.5
Change from Agency Est./Req.	\$ (783,655)	\$ (1,269,834)	-	\$ (4,316,188)	\$ (5,820,313)	-	\$ (10,129,443)	\$ (11,196,898)	-
Percent Change from Agency Est./Req.	(7.9)%	(2.4)%	- %	(36.7)%	(12.7)%	- %	(60.1)%	(23.7)%	- %
Legislative Action:									
12. GBA No. 1, Item 11 Adjustment	\$ (612)	\$ (612)	-	\$ 40,282	\$ 40,282	-	\$ 40,283	\$ 40,283	-
13. KPERS Employer Contribution Rate Reduction	-	-	-	(27,486)	(134,788)	-	(54,291)	(261,557)	-
14. KPERS Death and Disability Reduction	-	-	-	(5,689)	(27,899)	-	(6,293)	(30,312)	-
15. Travel Expenditures Reduction	-	-	-	(19,624)	(19,624)	-	(16,019)	(16,019)	-
16. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	<u>\$ 9,179,256</u>	<u>\$ 51,462,588</u>	<u>185.5</u>	<u>\$ 7,437,709</u>	<u>\$ 39,938,113</u>	<u>147.5</u>	<u>\$ 6,702,178</u>	<u>\$ 35,869,257</u>	<u>132.5</u>
Change from Gov. Rec.	\$ (612)	\$ (612)	-	\$ (12,517)	\$ (142,029)	-	\$ (36,320)	\$ (267,605)	-
Percent Change from Gov. Rec.	- %	- %	- %	(0.2)%	(0.4)%	- %	(0.5)%	(0.7)%	- %
Change from Agency Est./Req.	\$ (784,267)	\$ (1,270,446)	-	\$ (4,328,705)	\$ (5,962,342)	-	\$ (10,165,763)	\$ (11,464,503)	-
Percent Change from Agency Est./Req.	(7.9)%	(2.4)%	- %	(36.8)%	(13.0)%	- %	(60.3)%	(24.2)%	- %

1. The Governor deleted \$130,715, all from the State General Fund, as part of the December 9th allotment in FY 2015. For this agency, the allotment

included a reduction of \$24,243, all from the State General Fund, to reduce the Kansas Public Employees Retirement System employer

- contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015 and a reduction of \$106,472, all from the State General Fund, for a 4.0 percent reduction in operating expenditures for the last six months of FY 2015. The Governor's December 9th allotment also included the FY 2015 lapse of \$1.5 million from the unencumbered balance of the Disaster Relief account of the State General Fund.
2. The Governor deleted \$183,428, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
 3. The Governor deleted \$237,259 in FY 2015, \$1.6 million for FY 2016, and added \$204,657 for FY 2017, all from the State General Fund, to adjust new expenditures due to the refinancing of current agency debt.
 4. The Governor deleted, all from the State General Fund, \$219,062 for FY 2016 and \$224,651 for FY 2017 for a 4.0 percent reduction in operating expenditures.
 5. The Governor deleted \$40,000, including \$10,000 from the State General Fund, in FY 2015; \$437,141, including \$333,064 from the State General Fund, for FY 2016, \$453,940, including \$346,366 from the State General Fund, for FY 2017, for non recommended operating enhancements.
 6. The Governor deleted \$505,094, including \$232,343 from the State General Fund, in FY 2015; \$2.7 million, including \$1.1 million from the State General Fund, for FY 2016; \$8.0 million, including \$6.9 million from the State General Fund, for FY 2017, for non recommended capital improvements projects enhancements.
 7. The Governor deleted \$150,759, including \$28,877 from the State General Fund, for FY 2016 and \$152,039, including \$28,133 from the State General Fund, for FY 2017 to reduce employer contributions for state employee health insurance.
 8. The Governor deleted \$270,690, all from the State General Fund, to remove funding for the Office of Emergency Communications for FY 2016 and FY 2017. Further action regarding this item is contained in item 9.
 9. The Governor added \$270,690, all from the Emergency Communications Fund, to provide continued funding for the Office of Emergency Communications for FY 2016 and FY 2017. This fund's source of revenue is a transfer from the State Highway Fund.
 10. The Governor added \$5,000, all from the State General Fund, for an increase to Civil Air Patrol operating expenditures for FY 2016 and FY 2017.
 11. The Legislature concurred with GBA No. 1, Item 11 and deleted \$173,338 in FY 2015, \$725,601 for FY 2016, and \$2.5 million for FY 2017, all from the State General Fund, to reflect the refinancing of current agency debt.
 12. The Legislature made technical adjustments to allow the GBR to correctly reflect debt service payments after agency debt service refinancing. This action included the following State General Fund adjustments: a) deleted \$612 in FY 2015, b) added \$40,282 for FY 2016, and c) added \$40,283 for FY 2017.
 13. The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled \$134,788, including \$27,486 from the State General Fund, for FY 2016 and \$261,557, including \$54,291 from the State General Fund, for FY 2017.**
 14. The Legislature deleted \$27,899, including \$5,689 from the State General Fund, for FY 2016 and deleted \$30,312, including \$6,293 from the State General Fund, for FY 2017 to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.
 15. The Legislature deleted \$19,624 for FY 2016 and \$16,019 for FY 2107, all from the State General Fund, for a 25.0 percent reduction of travel expenditures.
 16. The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.

Kansas Bureau of Investigation

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 25,758,950	\$ 26,493,753	\$ 30,735,694	\$ 31,146,993
Aid to Local Units	1,169,286	1,398,560	1,169,286	1,169,286
Other Assistance	38,781	26,274	27,554	10,895
<i>Subtotal - Operating</i>	<i>\$ 26,967,017</i>	<i>\$ 27,918,587</i>	<i>\$ 31,932,534</i>	<i>\$ 32,327,174</i>
Capital Improvements	263,970	222,000	2,195,000	2,205,000
TOTAL	<u>\$ 27,230,987</u>	<u>\$ 28,140,587</u>	<u>\$ 34,127,534</u>	<u>\$ 34,532,174</u>
State General Fund:				
State Operations	\$ 15,845,716	\$ 16,191,372	\$ 20,685,546	\$ 21,095,360
Aid to Local Units	-	-	-	-
Other Assistance	26,550	14,656	24,799	9,638
<i>Subtotal - Operating</i>	<i>\$ 15,872,266</i>	<i>\$ 16,206,028</i>	<i>\$ 20,710,345</i>	<i>\$ 21,104,998</i>
Capital Improvements	257,078	100,000	2,195,000	2,205,000
TOTAL	<u>\$ 16,129,344</u>	<u>\$ 16,306,028</u>	<u>\$ 22,905,345</u>	<u>\$ 23,309,998</u>
Percent Change:				
Operating Expenditures				
All Funds	(3.6)%	3.5 %	14.4 %	1.2 %
State General Fund	(2.9)	2.1	27.8	1.9
FTE Positions	211.0	223.0	223.0	223.0
Non-FTE Unclass. Perm. Pos.	81.0	81.0	93.0	93.0
TOTAL	<u>292.0</u>	<u>304.0</u>	<u>316.0</u>	<u>316.0</u>

The FY 2015 approved operating budget for the Kansas Bureau of Investigation totals \$27.9 million, including \$16.2 million from the State General Fund. This is an all funds increase of \$951,570, or 3.5 percent, and a State General Fund increase of \$333,762, or 2.1 percent, above FY 2014 actual expenditures. The all funds increase is largely attributable to higher expenditures on classified employee pay and professional scientific supplies in the Forensic Laboratory program. The agency received a \$500,000 grant in FY 2015 to reduce the backlog in the processing of DNA evidence. The 2014 Legislature also approved a 10.0 percent salary increase for forensic scientists in FY 2015. The FY 2015 approved budget includes 223.0 FTE and 81.0 non-FTE positions, an

increase of 12.0 FTE positions, due to the 2014 Legislature removing 12.0 vacant positions in FY 2014, but not in FY 2015.

The FY 2015 approved budget includes capital improvements expenditures totaling \$222,000 all funds, and \$100,000 State General Fund. This is an all funds decrease of \$41,970, or 15.9 percent, and a State General Fund decrease of \$157,078, or 61.1 percent, below FY 2014 actual expenditures. The decrease is attributable to one-time agency expenditures to replace an electric panel in FY 2014 that will not reoccur in FY 2015.

The FY 2016 approved operating budget totals \$31.9 million, including \$20.7 million from the State General Fund. This is an all funds increase of \$4.0 million, or 14.4 percent, and a State General Fund increase of \$4.5 million, or 27.8 percent, above the FY 2015 approved budget. The increase is largely attributable to debt service interest payments (\$2.2 million) for the new forensic laboratory at Washburn University, and for operating expenditures related to the opening of the new laboratory (\$1.7 million). The Legislature's addition of \$1.0 million, all from special revenue funds, to support maintenance and support of the Kansas Criminal Justice Information System (KCJIS) also contributed to the all funds increase. The FY 2016 budget includes 223.0 FTE and 93.0 non-FTE positions, which is an increase of 12.0 non-FTE positions due to the addition of 12.0 new positions in the Forensic Laboratory program.

The FY 2016 approved budget includes capital improvements expenditures totaling \$2.2 million, all from the State General Fund. This is a State General Fund increase of \$2.1 million above FY 2015

expenditures. The increase is due to the agency's debt service principal payments for the forensic science laboratory at Washburn University.

The FY 2017 approved operating budget totals \$32.3 million, including \$21.1 million from the State General Fund. This is an all funds increase of \$394,640, or 1.2 percent, and a State General Fund increase of \$394,653, or 1.9 percent, above the FY 2016 approved budget. The increase is largely attributable to the 27th pay period. The FY 2017 approved budget includes 223.0 FTE and 93.0 non-FTE positions, which is unchanged from FY 2016.

The FY 2017 approved budget includes capital improvements expenditures of \$2.2 million, all from the State General Fund, which is an increase of \$10,000, or less than 1.0 percent, below the FY 2016 approved amount. The increase is due to higher debt service principal payments for the forensic science laboratory at Washburn University.

Kansas Bureau of Investigation

Agency Estimate/Request	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 17,396,905	\$ 29,474,313	223.0	\$ 26,183,089	\$ 36,518,132	223.0	\$ 29,993,232	\$ 40,375,084	223.0
Governor's Changes:									
1. Fee Fund Reduction	\$ -	\$ (201,012)	-	\$ -	\$ (6,922)	-	\$ -	\$ (6,922)	-
2. Salary Savings	(791,270)	(791,270)	-	-	-	-	-	-	-
3. Governor's December 9 th Allotment	(67,453)	(67,453)	-	-	-	-	-	-	-
4. Unfunded Enhancement Requests	(232,154)	(232,154)	-	(3,038,059)	(3,038,059)	-	(6,359,754)	(6,359,754)	-
5. KPERs Employer Contribution Rate Reduction	-	(41,837)	-	-	-	-	-	-	-
6. Health Insurance Reduction	-	-	-	(125,644)	(175,847)	-	(128,159)	(179,366)	-
Total Governor's Recommendation	\$ 16,306,028	\$ 28,140,587	223.0	\$ 23,019,386	\$ 33,297,304	223.0	\$ 23,505,319	\$ 33,829,042	223.0
Change from Agency Est./Req.	\$ (1,090,877)	\$ (1,333,726)	-	\$ (3,163,703)	\$ (3,220,828)	-	\$ (6,487,913)	\$ (6,546,042)	-
Percent Change from Agency Est./Req.	(6.3)%	(4.5)%	- %	(12.1)%	(8.8)%	- %	(21.6)%	(16.2)%	- %
Legislative Action:									
7. KCJIS Funding	\$ -	\$ -	-	\$ -	\$ 1,000,000	-	\$ -	\$ 1,000,000	-
8. KPERs Employer Contribution Rate	-	-	-	(81,497)	(127,669)	-	(160,978)	(251,980)	-
9. KPERs Death and Disability Reduction	-	-	-	(16,869)	(26,426)	-	(18,655)	(29,200)	-
10. Travel Expenditures Reduction	-	-	-	(15,000)	(15,000)	-	(15,000)	(15,000)	-
11. Advertising Expenditures Reduction	-	-	-	(675)	(675)	-	(688)	(688)	-
12. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	\$ 16,306,028	\$ 28,140,587	223.0	\$ 22,905,345	\$ 34,127,534	223.0	\$ 23,309,998	\$ 34,532,174	223.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ (114,041)	\$ 830,230	-	\$ (195,321)	\$ 703,132	-
Percent Change from Gov. Rec.	- %	- %	- %	(0.5)%	2.5 %	- %	(0.8)%	2.1 %	- %
Change from Agency Est./Req.	\$ (1,090,877)	\$ (1,333,726)	-	\$ (3,277,744)	\$ (2,390,598)	-	\$ (6,683,234)	\$ (5,842,910)	-
Percent Change from Agency Est./Req.	(6.3)%	(4.5)%	- %	(12.5)%	(6.5)%	- %	(22.3)%	(14.5)%	- %

1. The Governor reduced expenditures from the Kansas Criminal Justice Information System (KCJIS) Line Fund by \$201,012 in FY 2015 and \$6,922 in FY 2016 and FY 2017 to eliminate a projected shortfall.
2. The Governor deleted \$791,270, all from the State General Fund, to capture salary savings from unfilled positions in FY 2015.
3. The Governor deleted \$67,453, all from the State General Fund, as part of the December 9th allotment in FY 2015, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding

KPERs Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.

4. The Governor deleted \$232,154, all from the State General Fund, from the agency's supplemental request to cover a projected shortfall in the KCJIS Line Fund. For FY 2016, the Governor deleted \$3.0 million, all from the State General Fund, from the agency's enhancement requests that included: KCJIS maintenance and support (\$1.3 million), KCJIS security architecture upgrades (\$455,400), program consultants (\$105,332), special agents (\$990,426), Topeka headquarters renovations (\$100,000), and access control upgrades (\$109,500). For FY 2017, the Governor

- deleted \$6.4 million, all from the State General Fund, from the agency's enhancement requests that included: KCJIS maintenance and support (\$1.3 million), KCJIS security architecture upgrades (\$51,350), program consultants (\$109,994), special agents (\$998,554), Topeka headquarters renovations (\$3.5 million), Topeka parking garage repairs (\$250,000), and a feasibility study for the Kansas Incident Based Reporting System (\$200,00).
5. The Governor deleted \$41,837, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
 6. The Governor deleted \$175,847, including \$125,644 from the State General Fund, for FY 2016 and \$179,366, including \$128,159 from the State General Fund, for FY 2017 to reduce employer contributions for state employee health insurance.
 7. The Legislature added \$1.0 million, all from special revenue funds, for maintenance and support of KCJIS, for FY 2016 and FY 2017. (The source of the \$1.0 million is the redirection of the funds from the Division of Vehicles Modernization Surcharge to the KCJIS Line Fund.) Additional proviso language was also added to allow the KBI to use the funds to support not only the lines, but maintenance and support of the KCJIS system.
 8. The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. For this agency, the reductions totaled \$127,669, including \$81,497 from the State General Fund, for FY 2016 and \$251,980, including \$160,978 from the State General Fund, for FY 2017.
 9. The Legislature removed \$26,426, including \$16,869 from the State General Fund, for FY 2016 and \$29,200, including \$18,655 from the State General Fund, for FY 2017 to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.
 10. The Legislature removed \$15,000, all from the State General Fund, for FY 2016 and FY 2017 for a 25.0 percent reduction of travel expenditures.
 11. The Legislature removed \$675 for FY 2016 and \$688 for FY 2017, all from the State General Fund, for a 50.0 percent reduction of advertising expenditures.
 12. The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.

Department of Corrections

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 118,616,726	\$ 123,827,898	\$ 125,754,020	\$ 129,147,304
Aid to Local Units	47,007,026	44,857,759	47,201,724	47,001,614
Other Assistance	25,224,218	26,067,451	26,895,213	26,462,483
<i>Subtotal - Operating</i>	<i>\$ 190,847,970</i>	<i>\$ 194,753,108</i>	<i>\$ 199,850,957</i>	<i>\$ 202,611,401</i>
Capital Improvements	5,315,703	13,629,048	9,674,820	8,810,536
TOTAL	<u>\$ 196,163,673</u>	<u>\$ 208,382,156</u>	<u>\$ 209,525,777</u>	<u>\$ 211,421,937</u>
State General Fund:				
State Operations	\$ 95,214,759	\$ 103,048,979	\$ 103,928,170	\$ 108,136,715
Aid to Local Units	41,886,367	41,371,658	43,342,624	43,342,624
Other Assistance	19,908,321	20,842,143	21,302,905	19,432,905
<i>Subtotal - Operating</i>	<i>\$ 157,009,447</i>	<i>\$ 165,262,780</i>	<i>\$ 168,573,699</i>	<i>\$ 170,912,244</i>
Capital Improvements	1,138,184	1,103,555	(147,250)	(591,400)
TOTAL	<u>\$ 158,147,631</u>	<u>\$ 166,366,335</u>	<u>\$ 168,426,449</u>	<u>\$ 170,320,844</u>
Percent Change:				
Operating Expenditures				
All Funds	49.9 %	2.0 %	2.6 %	1.4 %
State General Fund	45.9	5.3	2.0	1.4
FTE Positions	305.0	320.0	315.0	316.0
Non-FTE Unclass. Perm. Pos.	154.0	160.0	165.0	165.0
TOTAL	<u>459.0</u>	<u>480.0</u>	<u>480.0</u>	<u>481.0</u>

The final approved FY 2015 operating budget totals \$194.8 million, including \$165.3 million from the State General Fund. The approved amount is an increase of \$3.9 million, or 2.0 percent, including a State General Fund increase of \$8.3 million, or 5.3 percent, above the FY 2014 actual amount. The increase is primarily due to fully incorporating juvenile health care costs into the agency's privatized medical contract, one-time bonuses of \$250 for state employees, and the reallocation of funds for contract beds due to increasing inmate population projections, partially offset by sweeping the unencumbered balance in the Inmate Benefit Fund. The approved amount includes 320.0 FTE positions, which is an increase of 15.0 FTE positions. The increase is attributable to 25.0 nursing staff choosing to continue to be state employees rather than

switching to the new medical provider, partially negated by the elimination of FTE positions no longer needed.

The final approved FY 2015 capital improvements budget totals \$13.6 million, including \$1.1 million from the State General Fund. The approved amount is an increase of \$8.3 million, or 156.4 percent, above the FY 2014 actual amount, partially offset by a State General Fund decrease of \$34,629, or 3.0 percent. The all funds increase is due to higher expenditures for rehabilitation and repair, and the State General Fund reduction is attributable to debt service refinancing.

The final approved FY 2016 operating budget totals \$200.0 million, including \$168.6 million from the State General Fund. The approved amount is an increase of \$5.1 million, or 2.6 percent, including a State General Fund increase of \$3.3 million, or 2.0 percent, above the FY 2015 approved amount. The increase is predominantly attributable to increases in contract beds needed for an overcapacity prison population, the inmate medical contract, the food service contract, and a new program for juvenile out-of-home placements, partially offset by decreases in employer contributions for employee health insurance rates, Kansas Public Employees Retirement System (KPERs) contribution rates, KPERs Death and Disability rates, and operating expenditures for the implementation of new legislation. The approved amount includes 315.0 FTE positions, which is 5.0 less FTE positions than the FY 2015 approved amount. The decrease in FTE positions is attributable to Correctional Industries converting FTE positions to non-FTE positions.

The final approved FY 2016 capital improvements budget totals \$9.7 million, all from special revenue funds. State General Fund capital improvement expenditures have been relocated to the Department of Administration as part of approved debt service refunding. The approved amount is a decrease of \$4.0 million, or 29.0 percent, below the FY 2015 approved amount. The decrease is due to debt service refinancing and

less available cash balances in the Correctional Institutions Building Fund.

The final approved FY 2017 operating budget totals \$202.6 million, including \$170.9 million from the State General Fund. The approved amount is an increase of \$2.8 million, or 1.4 percent, including a State General Fund increase of \$2.3 million, or 1.4 percent, above the FY 2016 approved amount. The increase is predominantly attributable to increases in contract beds needed for an overcapacity prison population, the inmate medical contract, and the food service contract. The approved amount includes 316.0 FTE positions, which is 1.0 more FTE position than the FY 2016 approved amount. The increase in FTE positions is due to Correctional Industries adding a new position.

The final approved FY 2017 capital improvements budget totals \$8.8 million, all from special revenue funds. State General Fund capital improvement expenditures have been relocated to the Department of Administration as part of approved debt service refunding. The approved amount is a decrease of \$864,284, or 8.9 percent, below the FY 2016 approved amount. The decrease is attributable to debt service refinancing and less available cash balances in the Correctional Institutions Building Fund.

Department of Corrections

	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 170,738,664	\$ 215,284,239	321.0	\$ 178,228,740	\$ 220,609,893	316.0	\$ 183,485,466	\$ 224,489,889	317.0
Governor's Changes:									
1. Supplemental Funding	\$ (194,569)	\$ (194,569)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. Fall Consensus Caseload Estimate	133,011	(1,073,647)	-	(866,989)	(1,473,647)	-	(1,566,989)	(1,973,647)	-
3. CIBF Revenue Shortfall	-	(444,077)	-	-	(890,179)	-	-	(896,858)	-
4. JRI Funding Shift	(542,210)	(542,210)	-	-	-	-	-	-	-
5. Governor's December 9 th Allotment	(2,737,116)	(2,737,116)	-	-	-	-	-	-	-
6. KPERS Employer Contribution Rate Reduction	-	(45,019)	-	-	-	-	-	-	-
7. Enhancement Funding	-	-	-	(4,926,766)	(3,926,766)	-	(4,886,889)	(3,886,889)	-
8. Health Insurance Reduction	-	-	-	(277,598)	(332,532)	-	(281,563)	(339,257)	-
9. 4.0 Percent SGF Operating Reduction	-	-	-	(306,000)	(306,000)	-	(306,000)	(306,000)	-
10. Debt Service Refinancing	-	-	-	(1,124,613)	(1,124,613)	-	127,387	127,387	-
11. GBA No. 1, Item 9	(340,000)	(1,174,000)	-	(276,000)	(943,000)	-	(946,000)	(376,000)	-
12. GBA No. 1, Item 11	(191,445)	(191,445)	-	(801,400)	(801,400)	-	(2,061,400)	(2,061,400)	-
Total Governor's Recommendation	\$ 166,866,335	\$ 208,882,156	321.0	\$ 169,649,374	\$ 210,811,756	316.0	\$ 173,564,012	\$ 214,777,225	317.0
Change from Agency Est./Req.	\$ (3,872,329)	\$ (6,402,083)	-	\$ (8,579,366)	\$ (9,798,137)	-	\$ (9,921,454)	\$ (9,712,664)	-
Percent Change from Agency Est./Req.	(2.3)%	(3.0)%	- %	(4.8)%	(4.4)%	- %	(5.4)%	(4.3)%	- %
Legislative Action:									
13. FTE Adjustment	-	-	(1.0)	-	-	(1.0)	-	-	(1.0)
14. Caseload Savings	\$ (500,000)	\$ (500,000)	-	\$ -	\$ -	-	\$ -	\$ -	-
15. Evidence Based Juvenile Programs	-	-	-	500,000	500,000	-	-	-	-
16. HB 2336 Implementation	-	-	-	(206,000)	(206,000)	-	(206,000)	(206,000)	-
17. HB 2051 Implementation	-	-	-	(1,200,950)	(1,200,950)	-	(2,465,675)	(2,465,675)	-
18. General Fee Fund Transfer	-	-	-	-	-	-	-	-	-
19. Advertising Expenditures Reduction	-	-	-	(826)	(826)	-	(830)	(830)	-
20. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
21. KPERS Employer Contribution Rate Reduction	-	-	-	(261,521)	(314,396)	-	(511,636)	(612,493)	-
22. KPERS Death and Disability Reduction	-	-	-	(53,628)	(63,807)	-	(59,027)	(70,290)	-
TOTAL APPROVED	\$ 166,366,335	\$ 208,382,156	320.0	\$ 168,426,449	\$ 209,525,777	315.0	\$ 170,320,844	\$ 211,421,937	316.0
Change from Gov. Rec.	\$ (500,000)	\$ (500,000)	(1.0)	\$ (1,222,925)	\$ (1,285,979)	(1.0)	\$ (3,243,168)	\$ (3,355,288)	(1.0)
Percent Change from Gov. Rec.	(0.3)%	(0.2)%	(0.3)%	(0.7)%	(0.6)%	(0.3)%	(1.9)%	(1.6)%	(0.3)%
Change from Agency Est./Req.	\$ (4,372,329)	\$ (6,902,083)	(1.0)	\$ (9,802,291)	\$ (11,084,116)	(1.0)	\$ (13,164,622)	\$ (13,067,952)	(1.0)
Percent Change from Agency Est./Req.	(2.6)%	(3.2)%	(0.3)%	(5.5)%	(5.0)%	(0.3)%	(7.2)%	(5.8)%	(0.3)%

1. The Governor deleted \$194,569, all from the State General Fund, in FY 2015 for the agency's supplemental request for cloud based email conversion. The Governor recommends the conversion utilize statewide IT conversion savings.
2. The Governor deleted \$1.1 million, all from special revenue funds, and added \$133,011, all from the State General Fund, for Human Service consensus caseload estimates in FY 2016, and deleted \$2.0 million, including \$1.6 million from the State General Fund, for Human Services consensus caseload estimates for FY 2017.
3. The Governor deleted \$444,077 in FY 2015, \$890,179 for FY 2016, and \$896,858 for FY 2017, all from special revenue funds, for reduced capital improvements expenditures due to available cash balances.
4. The Governor deleted \$542,210, all from the State General Fund, to return Justice Reinvestment Initiative funding back to the facilities due to higher inmate population projections in FY 2015.
5. The Governor deleted \$2.7 million, all from the State General Fund, as part of the December 9th allotment in FY 2015. For this agency, the allotment included a reduction of \$232,555 to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015; a reduction of \$153,000 for a 4.0 percent reduction in operating expenditures for the last six months of FY 2015; a deletion of \$2.1 million for a reappropriation lapse from FY 2014 to FY 2015; and a deletion of \$251,561 for debt service refunding.
6. The Governor deleted \$45,019, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
7. The Governor deleted \$3.9 million, including \$4.9 million from the State General Fund, for FY 2016 and \$3.9 million, including \$4.9 million from the State General Fund, for FY 2017 to partially fund the agency's enhancement requests for contract beds, the inmate medical contract, and the food service contract.
8. The Governor deleted \$332,532, including \$277,598 from the State General Fund, for FY 2016 and \$339,257, including \$281,563 from the State General Fund, for FY 2017 to reduce employer contributions for state employee health insurance.
9. The Governor deleted \$306,000, all from the State General Fund, for FY 2016 and FY 2017 for a 4.0 percent reduction in operating expenditures for the Administration program.
10. The Governor deleted \$1.1 million, all from the State General Fund, for FY 2016 and added \$127,387, all from the State General Fund, for FY 2017 for debt service refinancing.
11. The Legislature concurred with GBA No. 1, Item 9 and deleted \$1.2 million, including \$340,000 from the State General Fund, for spring Human Service consensus caseload estimates in FY 2015, deleted \$943,000, including \$276,000 from the State General Fund, for Human Service consensus caseload estimates for FY 2016, and deleted \$376,000, including \$946,000 from the State General Fund, for Human Services consensus caseload estimates for FY 2017.
12. The Legislature concurred with GBA No. 1, Item 11 and deleted \$191,445, in FY 2015, \$801,400 for FY 2016, and \$2.1 million for FY 2017, all from the State General Fund, for debt service refinancing.
13. The Legislature deleted 1.0 FTE position to accurately reflect the agency's FTE total in FY 2015, FY 2016, and FY 2017.
14. The Legislature deleted \$500,000, all from the State General Fund, for juvenile out-of-home placements projected caseloads in FY 2015.
15. The Legislature added \$500,000, all from the State General Fund, and appropriated the new Evidence Based Juvenile Programs account for FY 2016. The Legislature also required the agency to issue a report to the 2017 Legislature on the effectiveness of the new evidence based juvenile programs.
16. The Legislature deleted \$206,000, all from the State General Fund, for FY 2016 and FY 2017 for implementation of 2015HB 2336. HB 2336 no longer requires the agency to house juvenile offenders, under the age of 18 and convicted as adult offenders, in special out-of-state facilities.
17. The Legislature deleted \$1.2 million for FY 2016 and \$2.5 million for FY 2017, all from the State General Fund, for implementation of 2015 HB 2051. HB 2051 increased the amount of good time credit offenders can earn allowing for earlier release dates.
18. The Legislature transferred \$46,950, all from the General Fee Fund, to the State General Fund for FY 2016.
19. The Legislature deleted \$826 for FY 2016 and \$830 for FY 2017, all from the State General Fund, for a 50.0 percent reduction in advertising expenditures.
20. The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.

21. The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.94 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reduction totaled \$314,396, including \$261,521 from the State General Fund, for FY 2016 and \$612,493, including \$511,636 from the State General Fund, for FY 2017.**
22. The Legislature deleted \$63,807, including \$53,628 from the State General Fund, for FY 2016 and \$70,290, including \$59,027 from the State General Fund, for FY 2017 to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.

EI Dorado Correctional Facility

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 27,921,157	\$ 28,248,076	\$ 27,689,908	\$ 28,357,847
Aid to Local Units	-	-	-	-
Other Assistance	11,652	6,995	-	-
<i>Subtotal - Operating</i>	<i>\$ 27,932,809</i>	<i>\$ 28,255,071</i>	<i>\$ 27,689,908</i>	<i>\$ 28,357,847</i>
Capital Improvements	337,116	368,456	-	-
TOTAL	\$ 28,269,925	\$ 28,623,527	\$ 27,689,908	\$ 28,357,847
State General Fund:				
State Operations	\$ 27,850,040	\$ 28,227,473	\$ 27,669,908	\$ 28,337,847
Aid to Local Units	-	-	-	-
Other Assistance	11,652	6,995	-	-
<i>Subtotal - Operating</i>	<i>\$ 27,861,692</i>	<i>\$ 28,234,468</i>	<i>\$ 27,669,908</i>	<i>\$ 28,337,847</i>
Capital Improvements	240,638	244,740	-	-
TOTAL	\$ 28,102,330	\$ 28,479,208	\$ 27,669,908	\$ 28,337,847
Percent Change:				
Operating Expenditures				
All Funds	5.2 %	1.2 %	(2.0)%	2.4 %
State General Fund	5.1	1.3	(2.0)	2.4
FTE Positions	480.5	483.0	483.0	483.0
Non-FTE Unclass. Perm. Pos.	3.0	2.0	2.0	2.0
TOTAL	483.5	485.0	485.0	485.0

The final approved FY 2015 operating budget totals \$28.3 million, including \$28.2 million from the State General Fund. The approved amount is an increase of \$322,262, or 1.2 percent, including a State General Fund increase of \$372,776, or 1.3 percent, above the FY 2014 actual amount. The increase is primarily due to one-time bonuses made in FY 2015.

The final approved FY 2015 capital improvements budget totals \$368,456, including \$244,740 from the State General Fund. The approved amount is an increase of \$31,340, or 9.3 percent, including a State General Fund increase of \$4,102, or 1.7 percent, above the FY

2014 actual amount. The increase is attributable to more capital improvements projects than the previous fiscal year.

The final approved FY 2016 operating budget totals \$27.7 million, including \$27.7 million from the State General Fund. The approved amount is a decrease of \$565,163, or 2.0 percent, including a State General Fund decrease of \$564,560, or 2.0 percent, below the FY 2015 approved amount. The decrease is mainly one-time bonuses made in FY 2015 that were not made for FY 2016 and decreases in employer contributions to employee health insurance rates, Kansas Public

Employees Retirement System (KPERS) contribution rates, and KPERS Death and Disability rates.

The agency does not have an approved FY 2016 capital improvements budget. Capital improvement expenditures for FY 2016 are made at the discretion of the Department of Corrections' Central Office.

The final approved FY 2017 operating budget totals \$28.4 million, including \$28.3 million from the State General Fund. The approved

amount is an increase of \$667,939, or 2.4 percent, all from the State General Fund, above the FY 2016 approved amount. The increase is predominantly due to a 27th payroll period and higher workers compensation rates.

The agency does not have an approved FY 2017 capital improvements budget. Capital improvement expenditures for FY 2017 are made at the discretion of the Department of Corrections' Central Office.

EI Dorado Correctional Facility

	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 28,920,230	\$ 29,064,549	485.0	\$ 28,742,892	\$ 28,762,892	485.0	\$ 30,060,408	\$ 30,080,408	485.0
Governor's Changes:									
1. FTE Adjustment	\$ -	\$ -	(2.0)	\$ -	\$ -	(2.0)	\$ -	\$ -	(2.0)
2. Governor's December 9 th Allotment	(441,022)	(441,022)	-	-	-	-	-	-	-
3. Enhancement Funding	-	-	-	(413,006)	(413,006)	-	(800,264)	(800,264)	-
4. Health Insurance Reduction	-	-	-	(295,828)	(295,828)	-	(309,577)	(309,577)	-
Total Governor's Recommendation	\$ 28,479,208	\$ 28,623,527	483.0	\$ 28,034,058	\$ 28,054,058	483.0	\$ 28,950,567	\$ 28,970,567	483.0
Change from Agency Est./Req.	\$ (441,022)	\$ (441,022)	(2.0)	\$ (708,834)	\$ (708,834)	(2.0)	\$ (1,109,841)	\$ (1,109,841)	(2.0)
Percent Change from Agency Est./Req.	(1.5)%	(1.5)%	(0.4)%	(2.5)%	(2.5)%	(0.4)%	(3.7)%	(3.7)%	(0.4)%
Legislative Action:									
5. Advertising Expenditures Reduction	\$ -	\$ -	-	\$ (888)	\$ (888)	-	\$ (888)	\$ (888)	-
6. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
7. KPERS Employer Contribution Rate Reduction	-	-	-	(310,156)	(310,156)	-	(553,553)	(553,553)	-
8. KPERS Death and Disability Reduction	-	-	-	(53,106)	(53,106)	-	(58,279)	(58,279)	-
TOTAL APPROVED	<u>\$ 28,479,208</u>	<u>\$ 28,623,527</u>	<u>483.0</u>	<u>\$ 27,669,908</u>	<u>\$ 27,689,908</u>	<u>483.0</u>	<u>\$ 28,337,847</u>	<u>\$ 28,357,847</u>	<u>483.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ (364,150)	\$ (364,150)	-	\$ (612,720)	\$ (612,720)	-
Percent Change from Gov. Rec.	- %	- %	- %	(1.3)%	(1.3)%	- %	(2.1)%	(2.1)%	- %
Change from Agency Est./Req.	\$ (441,022)	\$ (441,022)	(2.0)	\$ (1,072,984)	\$ (1,072,984)	(2.0)	\$ (1,722,561)	\$ (1,722,561)	(2.0)
Percent Change from Agency Est./Req.	(1.5)%	(1.5)%	(0.4)%	(3.7)%	(3.7)%	(0.4)%	(5.7)%	(5.7)%	(0.4)%

- The Governor deleted 2.0 FTE positions to accurately reflect the agency's FTE total in FY 2015, FY 2016, and FY 2017.
- The Governor deleted \$441,022, all from the State General Fund, as part of the December 9th allotment in FY 2015. For this agency, the allotment included a reduction of \$229,617 to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015 and a deletion of \$211,405 for a reappropriation lapse from FY 2014 to FY 2015.
- The Governor deleted \$413,006 for FY 2016 and \$800,264 for FY 2017, all from the State General Fund, for enhancement funding.
- The Governor deleted \$295,828 for FY 2016 and \$309,577 for FY 2017, all from the State General Fund, to reduce employer contributions for state employee health insurance.
- The Legislature deleted \$888 for FY 2016 and FY 2017, all from the State General Fund, for a 50.0 percent reduction in advertising expenditures.
- The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.
- The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.94 percent for FY 2016 and from 13.57 percent to

10.81 percent for FY 2017. **For this agency, the reduction totaled \$310,156 for FY 2016 and \$553,553 for FY 2017, all from the State General Fund.**

8. The Legislature deleted \$53,106 for FY 2016 and \$58,279 for FY 2017, all from the State General Fund, to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.

Ellsworth Correctional Facility

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 14,299,354	\$ 14,418,680	\$ 14,126,214	\$ 14,399,195
Aid to Local Units	-	-	-	-
Other Assistance	31,075	19,772	10,224	2,556
<i>Subtotal - Operating</i>	<i>\$ 14,330,429</i>	<i>\$ 14,438,452</i>	<i>\$ 14,136,438</i>	<i>\$ 14,401,751</i>
Capital Improvements	290,304	170,486	-	-
TOTAL	\$ 14,620,733	\$ 14,608,938	\$ 14,136,438	\$ 14,401,751
State General Fund:				
State Operations	\$ 14,236,476	\$ 14,356,164	\$ 14,061,710	\$ 14,332,335
Aid to Local Units	-	-	-	-
Other Assistance	31,075	19,772	10,224	2,556
<i>Subtotal - Operating</i>	<i>\$ 14,267,551</i>	<i>\$ 14,375,936</i>	<i>\$ 14,071,934</i>	<i>\$ 14,334,891</i>
Capital Improvements	103,015	94,291	-	-
TOTAL	\$ 14,370,566	\$ 14,470,227	\$ 14,071,934	\$ 14,334,891
Percent Change:				
Operating Expenditures				
All Funds	0.4 %	0.8 %	(2.1)%	1.9 %
State General Fund	0.4	0.8	(2.1)	1.9
FTE Positions	232.0	232.0	232.0	232.0
Non-FTE Unclass. Perm. Pos.	3.0	3.0	3.0	3.0
TOTAL	235.0	235.0	235.0	235.0

The final approved FY 2015 operating budget totals \$14.4 million, including \$14.4 million from the State General Fund. The approved amount is an increase of \$108,023, or 0.8 percent, including a State General Fund increase of \$108,385, or 0.8 percent, above the FY 2014 actual amount. The increase is mainly due to onetime bonuses made in FY 2015 that were not made in the previous fiscal year.

The final approved FY 2015 capital improvements budget totals \$170,486, including \$94,291 from the State General Fund. The approved amount is a decrease of \$119,818, or 41.3 percent, including a State General Fund decrease of \$8,724, or 8.5 percent, below the FY 2014

actual amount. The decrease is resultant to fewer capital improvement projects.

The final approved FY 2016 operating budget totals \$14.1 million, including \$14.1 million from the State General Fund. The approved amount is a decrease of \$302,014, or 2.1 percent, including a State General Fund decrease of \$304,002, or 2.1 percent, below the FY 2015 approved amount. The decrease is predominantly attributable to one-time bonuses made in FY 2015 that are not made in FY 2016 and decreases in employer contributions to employee health insurance rates, Kansas

Public Employees Retirement System (KPERs) contribution rates, and KPERs Death and Disability rates.

The agency does not have an approved FY 2016 capital improvements budget. Capital improvement expenditures for FY 2016 are made at the discretion of the Department of Corrections' Central Office.

The final approved FY 2017 operating budget totals \$14.4 million, including \$14.3 million from the State General Fund. The approved

amount is an increase of \$265,313, or 1.9 percent, including a State General Fund increase of \$262,957, or 1.9 percent, above the FY 2016 approved amount. The increase is primarily due to a 27th payroll period and higher cost estimates for utilities.

The agency does not have an approved FY 2017 capital improvements budget. Capital improvement expenditures for FY 2017 are made at the discretion of the Department of Corrections' Central Office.

Ellsworth Correctional Facility

	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 14,594,410	\$ 14,733,582	232.0	\$ 14,892,911	\$ 14,958,948	232.0	\$ 15,440,371	\$ 15,509,315	232.0
Governor's Changes:									
1. Governor's December 9 th Allotment	(124,183)	(124,183)	-	-	-	-	-	-	-
2. KPERS Employer Contribution Rate Reduction	-	(461)	-	-	-	-	-	-	-
3. Enhancement Funding	-	-	-	(462,647)	(462,647)	-	(619,308)	(619,308)	-
4. Health Insurance Reduction	-	-	-	(174,364)	(175,128)	-	(177,856)	(178,635)	-
Total Governor's Recommendation	\$ 14,470,227	\$ 14,608,938	232.0	\$ 14,255,900	\$ 14,321,173	232.0	\$ 14,643,207	\$ 14,711,372	232.0
Change from Agency Est./Req.	\$ (124,183)	\$ (124,644)	-	\$ (637,011)	\$ (637,775)	-	\$ (797,164)	\$ (797,943)	-
Percent Change from Agency Est./Req.	(0.9)%	(0.8)%	- %	(4.3)%	(4.3)%	- %	(5.2)%	(5.1)%	- %
Legislative Action:									
5. Advertising Expenditures Reduction	\$ -	\$ -	-	\$ (4,000)	\$ (4,000)	-	\$ (4,000)	\$ (4,000)	-
6. KPERS Employer Contribution Rate Reduction	-	-	-	(153,357)	(154,015)	-	(275,144)	(276,326)	-
7. KPERS Death and Disability Reduction	-	-	-	(26,609)	(26,720)	-	(29,172)	(29,295)	-
8. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	<u>\$ 14,470,227</u>	<u>\$ 14,608,938</u>	<u>232.0</u>	<u>\$ 14,071,934</u>	<u>\$ 14,136,438</u>	<u>232.0</u>	<u>\$ 14,334,891</u>	<u>\$ 14,401,751</u>	<u>232.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ (183,966)	\$ (184,735)	-	\$ (308,316)	\$ (309,621)	-
Percent Change from Gov. Rec.	- %	- %	- %	(1.3)%	(1.3)%	- %	(2.1)%	(2.1)%	- %
Change from Agency Est./Req.	\$ (124,183)	\$ (124,644)	-	\$ (820,977)	\$ (822,510)	-	\$ (1,105,480)	\$ (1,107,564)	-
Percent Change from Agency Est./Req.	(0.9)%	(0.8)%	- %	(5.5)%	(5.5)%	- %	(7.2)%	(7.1)%	- %

- The Governor deleted \$124,183, all from the State General Fund, as part of the December 9th allotment in FY 2015. For this agency, the allotment included a reduction of \$117,619 to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015 and a deletion of \$6,564 for a reappropriation lapse from FY 2014 to FY 2015.
- The Governor deleted \$461, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
- The Governor deleted \$462,647 for FY 2016 and \$619,308 for FY 2017, all from the State General Fund, for enhancement funding.
- The Governor deleted \$175,128, including \$174,364 from the State General Fund, for FY 2016 and \$178,635, including \$177,856 from the State General Fund, for FY 2017 to reduce employer contributions for state employee health insurance.
- The Legislature deleted \$4,000, all from the State General Fund, for FY 2016 and FY 2017 for a 50.0 percent reduction in advertising expenditures.
- The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.94 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reduction totaled \$154,015, including \$153,357 from the State General Fund, for FY 2017.**

2016 and \$276,326, including \$275,144 from the State General Fund, for FY 2017.

7. The Legislature deleted \$26,720, including \$26,609 from the State General Fund, for FY 2016 and \$29,295, including \$29,172 from the State General Fund, for FY 2017 to suspend employer contributions to the Kansas Public

Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.

8. The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.

Hutchinson Correctional Facility

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 30,459,848	\$ 31,052,571	\$ 30,403,556	\$ 31,220,274
Aid to Local Units	-	-	-	-
Other Assistance	44,729	31,000	31,000	31,000
<i>Subtotal - Operating</i>	<i>\$ 30,504,577</i>	<i>\$ 31,083,571</i>	<i>\$ 30,434,556</i>	<i>\$ 31,251,274</i>
Capital Improvements	382,275	43,518	-	-
TOTAL	\$ 30,886,852	\$ 31,127,089	\$ 30,434,556	\$ 31,251,274
State General Fund:				
State Operations	\$ 30,256,971	\$ 30,822,953	\$ 30,180,949	\$ 30,993,792
Aid to Local Units	-	-	-	-
Other Assistance	44,729	31,000	31,000	31,000
<i>Subtotal - Operating</i>	<i>\$ 30,301,700</i>	<i>\$ 30,853,953</i>	<i>\$ 30,211,949</i>	<i>\$ 31,024,792</i>
Capital Improvements	54,749	0	-	-
TOTAL	\$ 30,356,449	\$ 30,853,953	\$ 30,211,949	\$ 31,024,792
Percent Change:				
Operating Expenditures				
All Funds	(1.9)%	1.9 %	(2.1)%	2.7 %
State General Fund	(1.9)	1.8	(2.1)	2.7
FTE Positions	504.0	504.0	504.0	504.0
Non-FTE Unclass. Perm. Pos.	5.0	5.0	5.0	5.0
TOTAL	509.0	509.0	509.0	509.0

The final approved FY 2015 operating budget totals \$31.1 million, including \$30.9 million from the State General Fund. The approved amount is an increase of \$578,994, or 1.9 percent, including a State General Fund increase of \$552,253, or 1.8 percent, above the FY 2014 actual amount. The increase is predominantly attributable to one-time bonuses made in FY 2015 that were not made in the previous fiscal year.

The final approved FY 2015 capital improvements budget totals \$43,518, all from the special revenue funds. The approved amount is a decrease of \$338,757, or 88.6 percent, below the FY 2014 actual amount.

The decrease is due to fewer capital improvement projects and no debt service payments.

The final approved FY 2016 operating budget totals \$30.4 million, including \$30.2 million from the State General Fund. The approved amount is a decrease of \$649,015, or 2.1 percent, including a State General Fund decrease of \$642,004, or 2.1 percent, below the FY 2015 approved amount. The decrease is mainly one-time bonuses made in FY 2015 that were not made for FY 2016 and decreases in employer contributions to employee health insurance rates, Kansas Public

Employees Retirement System (KPERS) contribution rates, and KPERS Death and Disability rates.

The agency does not have an approved FY 2016 capital improvements budget. Capital improvement expenditures for FY 2016 are made at the discretion of the Department of Corrections' Central Office.

The final approved FY 2017 operating budget totals \$31.3 million, including \$31.0 million from the State General Fund. The approved

amount is an increase of \$816,718, or 2.7 percent, including a State General Fund increase of \$812,843, or 2.7 percent, above the FY 2016 approved amount. The increase is primarily attributable to a 27th payroll period, higher rates for information technology services, and higher cost estimates for commodities.

The agency does not have an approved FY 2017 capital improvements budget. Capital improvement expenditures for FY 2017 are made at the discretion of the Department of Corrections' Central Office.

Hutchinson Correctional Facility

	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 31,341,872	\$ 31,617,128	504.0	\$ 31,257,648	\$ 31,486,644	504.0	\$ 32,782,689	\$ 33,017,868	504.0
Governor's Changes:									
1. Governor's December 9 th Allotment	\$ (487,919)	\$ (487,919)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. KPERs Employer Contribution Rate Reduction	-	(2,120)	-	-	-	-	-	-	-
3. Enhancement Funding	-	-	-	(279,787)	(279,787)	-	(714,500)	(714,500)	-
4. Health Insurance Reduction	-	-	-	(368,211)	(371,322)	-	(375,585)	(378,758)	-
Total Governor's Recommendation	\$ 30,853,953	\$ 31,127,089	504.0	\$ 30,609,650	\$ 30,835,535	504.0	\$ 31,692,604	\$ 31,924,610	504.0
Change from Agency Est./Req.	\$ (487,919)	\$ (490,039)	-	\$ (647,998)	\$ (651,109)	-	\$ (1,090,085)	\$ (1,093,258)	-
Percent Change from Agency Est./Req.	(1.6)%	(1.5)%	- %	(2.1)%	(2.1)%	- %	(3.3)%	(3.3)%	- %
Legislative Action:									
4. Advertising Expenditures Reduction	\$ -	\$ -	-	\$ (7,474)	\$ (7,474)	-	\$ (8,472)	\$ (8,472)	-
5. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
6. KPERs Employer Contribution Rate Reduction	-	-	-	(333,233)	(336,036)	-	(596,572)	(601,573)	-
7. KPERs Death and Disability Reduction	-	-	-	(56,994)	(57,469)	-	(62,768)	(63,291)	-
TOTAL APPROVED	<u>\$ 30,853,953</u>	<u>\$ 31,127,089</u>	<u>504.0</u>	<u>\$ 30,211,949</u>	<u>\$ 30,434,556</u>	<u>504.0</u>	<u>\$ 31,024,792</u>	<u>\$ 31,251,274</u>	<u>504.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ (397,701)	\$ (400,979)	-	\$ (667,812)	\$ (673,336)	-
Percent Change from Gov. Rec.	- %	- %	- %	(1.3)%	(1.3)%	- %	(2.1)%	(2.1)%	- %
Change from Agency Est./Req.	\$ (487,919)	\$ (490,039)	-	\$ (1,045,699)	\$ (1,052,088)	-	\$ (1,757,897)	\$ (1,766,594)	-
Percent Change from Agency Est./Req.	(1.6)%	(1.5)%	- %	(3.3)%	(3.3)%	- %	(5.4)%	(5.4)%	- %

- The Governor deleted \$487,919, all from the State General Fund, as part of the December 9th allotment in FY 2015. For this agency, the allotment included a reduction of \$252,551 to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERs Death and Disability) from 11.27 percent to 8.65 percent in FY 2015 and a deletion of \$235,368 for a reappropriation lapse from FY 2014 to FY 2015.
- The Governor deleted \$2,120, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
- The Governor deleted \$279,787 for FY 2016 and \$714,500 for FY 2017, all from the State General Fund, for enhancement funding.
- The Legislature deleted \$7,474 for FY 2016 and \$8,472 for FY 2017, all from the State General Fund, for a 50.0 percent reduction in advertising expenditures.
- The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.
- The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERs Death and Disability) from 12.37 percent to 10.94 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reduction totaled \$336,036, including \$333,233 from the State General Fund, for FY**

2016 and \$601,573, including \$596,572 from the State General Fund, for FY 2017.

7. The Legislature deleted \$57,469, including 56,994 from the State General Fund, for FY 2016 and \$63,291, including \$62,768 from the State General

Fund, for FY 2017 to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.

Kansas Juvenile Correctional Complex

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 16,012,249	\$ 15,028,874	\$ 14,806,405	\$ 15,086,177
Aid to Local Units	-	-	-	-
Other Assistance	55,550	33,233	18,073	3,504
<i>Subtotal - Operating</i>	<i>\$ 16,067,799</i>	<i>\$ 15,062,107</i>	<i>\$ 14,824,478</i>	<i>\$ 15,089,681</i>
Capital Improvements	176,017	-	-	-
TOTAL	\$ 16,243,816	\$ 15,062,107	\$ 14,824,478	\$ 15,089,681
State General Fund:				
State Operations	\$ 15,501,629	\$ 14,580,140	\$ 14,336,405	\$ 14,626,962
Aid to Local Units	-	-	-	-
Other Assistance	55,550	33,233	18,073	3,504
<i>Subtotal - Operating</i>	<i>\$ 15,557,179</i>	<i>\$ 14,613,373</i>	<i>\$ 14,354,478</i>	<i>\$ 14,630,466</i>
Capital Improvements	59,775	-	-	-
TOTAL	\$ 15,616,954	\$ 14,613,373	\$ 14,354,478	\$ 14,630,466
Percent Change:				
Operating Expenditures				
All Funds	(12.7)%	(6.3)%	(1.6)%	1.8 %
State General Fund	(11.6)	(6.1)	(1.8)	1.9
FTE Positions	262.5	236.5	236.5	236.5
Non-FTE Unclass. Perm. Pos.	11.0	6.0	6.0	6.0
TOTAL	273.5	242.5	242.5	242.5

The final approved FY 2015 operating budget totals \$15.1 million, including \$14.6 million from the State General Fund. The approved amount is a decrease of \$1.0 million, or 6.3 percent, including a State General Fund decrease of \$943,806, or 6.1 percent, below the FY 2014 actual amount. The approved amount includes 236.5 FTE positions, which is a decrease of 26.0 FTE positions below the FY 2014 actual amount. The decrease in expenditures and FTE positions is predominantly attributable to the Department of Corrections taking over the facility's ancillary services as part of Executive Reorganization Order No. 42 that abolished the Juvenile Justice Authority and moved it within the Department of Corrections' Central Office.

The final approved FY 2016 operating budget totals \$14.8 million, including \$14.4 million from the State General Fund. The approved amount is a decrease of \$237,629, or 1.6 percent, including a State General Fund decrease of \$258,895, or 1.8 percent, below the FY 2015 approved amount. The decrease is mainly due to one-time bonuses made in FY 2015 that are not made for FY 2016, lowered repair equipment expenditures, and reductions in employer contributions to employee health insurance rates, Kansas Public Employees Retirement System (KPERS) contribution rates, and KPERS Death and Disability rates.

The agency does not have an approved FY 2016 capital improvements budget. Capital improvement expenditures for FY 2016 are made at the discretion of the Department of Corrections' Central Office.

The final approved FY 2017 operating budget totals \$15.1 million, including \$14.6 million from the State General Fund. The approved amount is an increase of \$265,203, or 1.8 percent, including a State General Fund increase of \$275,988, or 1.9 percent, above the FY 2016

approved amount. The increase is primarily attributable to a 27th payroll period, higher workers' compensation rates, and higher cost estimates for electricity.

The agency does not have an approved FY 2017 capital improvements budget. Capital improvement expenditures for FY 2017 are made at the discretion of the Department of Corrections' Central Office.

Kansas Juvenile Correctional Complex

	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 14,769,180	\$ 15,217,914	236.5	\$ 14,749,290	\$ 15,219,290	236.5	\$ 15,289,967	\$ 15,749,182	236.5
Governor's Changes:									
1. Governor's December 9 th Allotment	\$ (155,807)	\$ (155,807)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. Enhancement Funding	-	-	-	(99,704)	(99,704)	-	(248,003)	(248,003)	-
3. Health Insurance Reduction	-	-	-	(155,659)	(155,659)	-	(158,776)	(158,776)	-
Total Governor's Recommendation	\$ 14,613,373	\$ 15,062,107	236.5	\$ 14,493,927	\$ 14,963,927	236.5	\$ 14,883,188	\$ 15,342,403	236.5
Change from Agency Est./Req.	\$ (155,807)	\$ (155,807)	-	\$ (255,363)	\$ (255,363)	-	\$ (406,779)	\$ (406,779)	-
Percent Change from Agency Est./Req.	(1.1)%	(1.0)%	- %	(1.7)%	(1.7)%	- %	(2.7)%	(2.6)%	- %
Legislative Action:									
4. Newspapers and Magazines Prohibition	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
5. KPERs Employer Contribution Rate Reduction	-	-	-	(115,535)	(115,535)	-	(226,476)	(226,476)	-
6. KPERs Death and Disability Reduction	-	-	-	(23,914)	(23,914)	-	(26,246)	(26,246)	-
TOTAL APPROVED	<u>\$ 14,613,373</u>	<u>\$ 15,062,107</u>	<u>236.5</u>	<u>\$ 14,354,478</u>	<u>\$ 14,824,478</u>	<u>236.5</u>	<u>\$ 14,630,466</u>	<u>\$ 15,089,681</u>	<u>236.5</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ (139,449)	\$ (139,449)	-	\$ (252,722)	\$ (252,722)	-
Percent Change from Gov. Rec.	- %	- %	- %	(1.0)%	(0.9)%	- %	(1.7)%	(1.6)%	- %
Change from Agency Est./Req.	\$ (155,807)	\$ (155,807)	-	\$ (394,812)	\$ (394,812)	-	\$ (659,501)	\$ (659,501)	-
Percent Change from Agency Est./Req.	(1.1)%	(1.0)%	- %	(2.7)%	(2.6)%	- %	(4.3)%	(4.2)%	- %

- The Governor deleted \$155,807, all from the State General Fund, as part of the December 9th allotment in FY 2015. For this agency, the allotment included a reduction of \$103,581 to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERs Death and Disability) from 11.27 percent to 8.65 percent in FY 2015 and a deletion of \$52,226 for a reappropriation lapse from FY 2014 to FY 2015.
- The Governor deleted \$99,704 for FY 2016 and \$248,003 for FY 2017, all from the State General Fund, for enhancement funding.
- The Governor deleted \$155,659 for FY 2016 and \$158,776 for FY 2017, all from the State General Fund, to reduce employer contributions for state employee health insurance.
- The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.
- The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERs Death and Disability) from 12.37 percent to 10.94 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reduction totaled \$115,535 for FY 2016 and \$226,476 for FY 2017, all from the State General Fund.**
- The Legislature deleted \$23,914 for FY 2016 and \$26,246 for FY 2017, all from the State General Fund, to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.

Lansing Correctional Facility

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 40,242,389	\$ 40,591,117	\$ 40,065,959	\$ 41,067,744
Aid to Local Units	-	-	-	-
Other Assistance	1,613	-	-	-
<i>Subtotal - Operating</i>	<i>\$ 40,244,002</i>	<i>\$ 40,591,117</i>	<i>\$ 40,065,959</i>	<i>\$ 41,067,744</i>
Capital Improvements	2,353,371	460,883	-	-
TOTAL	\$ 42,597,373	\$ 41,052,000	\$ 40,065,959	\$ 41,067,744
State General Fund:				
State Operations	\$ 39,902,389	\$ 40,251,117	\$ 39,725,959	\$ 40,727,744
Aid to Local Units	-	-	-	-
Other Assistance	1,613	-	-	-
<i>Subtotal - Operating</i>	<i>\$ 39,904,002</i>	<i>\$ 40,251,117</i>	<i>\$ 39,725,959</i>	<i>\$ 40,727,744</i>
Capital Improvements	421,871	-	-	-
TOTAL	\$ 40,325,873	\$ 40,251,117	\$ 39,725,959	\$ 40,727,744
Percent Change:				
Operating Expenditures				
All Funds	(0.8)%	0.9 %	(1.3)%	2.5 %
State General Fund	(0.4)	0.9	(1.3)	2.5
FTE Positions	681.0	681.0	681.0	681.0
Non-FTE Unclass. Perm. Pos.	1.0	1.0	1.0	1.0
TOTAL	682.0	682.0	682.0	682.0

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 \$347,115, or 0.9 percent, all from the State General Fund, above the FY 2014 actual amount. The increase is mainly due to onetime bonuses made in FY 2015 that were not made in the previous fiscal year.

The final approved FY 2015 capital improvements budget totals \$460,883, all from special revenue funds. The approved amount is a decrease of \$1.9 million, or 80.4 percent, below the FY 2014 actual

amount. The decrease is due to fewer capital improvement projects in FY 2015 than the previous fiscal year.

The final approved FY 2016 operating budget totals \$40.1 million, including \$39.7 million from the State General Fund. The approved amount is a decrease of \$525,158, or 1.3 percent, all from the State General Fund, below the FY 2015 approved amount. The decrease is due to onetime bonuses made in FY 2015 that are not made for FY 2016 and reductions in employer contributions to employee health insurance rates, Kansas Public Employees Retirement System (KPERS) contribution rates, and KPERS Death and Disability rates.

The agency does not have an approved FY 2016 capital improvements budget. Capital improvement expenditures for FY 2016 are made at the discretion of the Department of Corrections' Central Office.

The final approved FY 2017 operating budget totals \$41.1 million, including \$40.7 million from the State General Fund. The approved amount is an increase of \$1.0 million, or 2.5 percent, all from the State

General Fund, above the FY 2016 approved amount. The increase is predominantly attributable to a 27th payroll period.

The agency does not have an approved FY 2017 capital improvements budget. Capital improvement expenditures for FY 2017 are made at the discretion of the Department of Corrections' Central Office.

Lansing Correctional Facility

	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 40,330,391	\$ 41,131,274	681.0	\$ 41,662,730	\$ 42,002,730	681.0	\$ 43,298,522	\$ 43,638,522	681.0
Governor's Changes:									
1. Governor's December 9 th Allotment	\$ (342,639)	\$ (342,639)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. JRI Funding Shift	263,365	263,365	-	-	-	-	-	-	-
3. Enhancement Funding	-	-	-	(957,799)	(957,799)	-	(1,217,780)	(1,217,780)	-
4. Health Insurance Rate Reduction	-	-	-	(447,242)	(447,242)	-	(456,198)	(456,198)	-
Total Governor's Recommendation	\$ 40,251,117	\$ 41,052,000	681.0	\$ 40,257,689	\$ 40,597,689	681.0	\$ 41,624,544	\$ 41,964,544	681.0
Change from Agency Est./Req.	\$ (79,274)	\$ (79,274)	-	\$ (1,405,041)	\$ (1,405,041)	-	\$ (1,673,978)	\$ (1,673,978)	-
Percent Change from Agency Est./Req.	(0.2)%	(0.2)%	- %	(3.4)%	(3.3)%	- %	(3.9)%	(3.8)%	- %
Legislative Action:									
5. Advertising Expenditures Reduction	\$ -	\$ -	-	\$ (2,449)	\$ (2,449)	-	\$ (2,505)	\$ (2,505)	-
6. KPERs Employer Contribution Rate Reduction	-	-	-	(451,716)	(451,716)	-	(808,995)	(808,995)	-
7. KPERs Death and Disability Reduction	-	-	-	(77,565)	(77,565)	-	(85,300)	(85,300)	-
8. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	<u>\$ 40,251,117</u>	<u>\$ 41,052,000</u>	<u>681.0</u>	<u>\$ 39,725,959</u>	<u>\$ 40,065,959</u>	<u>681.0</u>	<u>\$ 40,727,744</u>	<u>\$ 41,067,744</u>	<u>681.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ (531,730)	\$ (531,730)	-	\$ (896,800)	\$ (896,800)	-
Percent Change from Gov. Rec.	- %	- %	- %	(1.3)%	(1.3)%	- %	(2.2)%	(2.1)%	- %
Change from Agency Est./Req.	\$ (79,274)	\$ (79,274)	-	\$ (1,936,771)	\$ (1,936,771)	-	\$ (2,570,778)	\$ (2,570,778)	-
Percent Change from Agency Est./Req.	(0.2)%	(0.2)%	- %	(4.6)%	(4.6)%	- %	(5.9)%	(5.9)%	- %

1. The Governor deleted \$342,639, all from the State General Fund, as part of the December 9th allotment in FY 2015. For this agency, the allotment included a reduction of \$340,643 to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERs Death and Disability) from 11.27 percent to 8.65 percent in FY 2015 and a deletion of \$1,996 for a reappropriation lapse from FY 2014 to FY 2015.
2. The Governor added \$263,365, all from the State General Fund, to return Justice Reinvestment Initiative funding back from Central Office to the facility due to higher inmate population projections in FY 2015.
3. The Governor deleted \$957,799 for FY 2016 and \$1.2 million for FY 2017, all from the State General Fund, for enhancement funding.
4. The Governor deleted \$447,242 for FY 2016 and \$456,198 for FY 2017, all from the State General Fund, to reduce employer contributions for state employee health insurance.
5. The Legislature deleted \$2,449 for FY 2016 and \$2,505 for FY 2017, all from the State General Fund, for a 50.0 percent reduction in advertising expenditures.
6. The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERs Death and Disability) from 12.37 percent to 10.94 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reduction totaled \$451,716 for FY 2016 and \$808,995 for FY 2017, all from the State General Fund.**

7. The Legislature deleted \$77,565 for FY 2016 and \$85,300 for FY 2017, all from the State General Fund, to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.
8. The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.

Larned Correctional Mental Health Facility

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 10,489,836	\$ 10,634,369	\$ 10,394,631	\$ 10,624,219
Aid to Local Units	-	-	-	-
Other Assistance	9,318	6,347	6,995	1,750
<i>Subtotal - Operating</i>	<i>\$ 10,499,154</i>	<i>\$ 10,640,716</i>	<i>\$ 10,401,626</i>	<i>\$ 10,625,969</i>
Capital Improvements	90,417	198,791	-	-
TOTAL	\$ 10,589,571	\$ 10,839,507	\$ 10,401,626	\$ 10,625,969
State General Fund:				
State Operations	\$ 10,477,836	\$ 10,634,369	\$ 10,394,631	\$ 10,624,219
Aid to Local Units	-	-	-	-
Other Assistance	9,318	6,347	6,995	1,750
<i>Subtotal - Operating</i>	<i>\$ 10,487,154</i>	<i>\$ 10,640,716</i>	<i>\$ 10,401,626</i>	<i>\$ 10,625,969</i>
Capital Improvements	20,866	18,557	-	-
TOTAL	\$ 10,508,020	\$ 10,659,273	\$ 10,401,626	\$ 10,625,969
Percent Change:				
Operating Expenditures				
All Funds	(0.8)%	1.3 %	(2.2)%	2.2 %
State General Fund	(0.7)	1.5	(2.2)	2.2
FTE Positions	182.0	184.0	184.0	184.0
Non-FTE Unclass. Perm. Pos.	2.0	2.0	2.0	2.0
TOTAL	184.0	186.0	186.0	186.0

The final approved FY 2015 operating budget totals \$10.6 million, all from the State General Fund. The approved amount is an increase of \$141,562, or 1.3 percent, including a State General Fund increase of \$153,562, or 1.5 percent, above the FY 2014 actual amount. The increase is mainly attributable to onetime bonuses made in FY 2015 that were not made in the previous fiscal year. The approved amount includes 184.0 FTE positions, which is 2.0 more FTE positions than the FY 2014 actual amount. The increase in FTE positions is due to a technical adjustment to accurately reflect the agency's FTE total.

The final approved FY 2015 capital improvements budget totals \$198,791, including \$18,557 from the State General Fund. The approved amount is an overall increase of \$108,374, or 119.9 percent, above the FY 2014 actual amount, partially offset by a State General Fund decrease of \$2,309, or 11.1 percent. The increase is due to the completion of more capital improvements projects than in the previous fiscal year.

The final approved FY 2016 operating budget totals \$10.4 million, all from the State General Fund. The approved amount is a decrease of \$239,090, or 2.2 percent, below the FY 2015 approved amount. The decrease is mainly due to one-time bonuses made in FY 2015 that are

not made for FY 2016, lowered cost estimates for commodities, and reductions in employer contributions to employee health insurance rates, Kansas Public Employees Retirement System (KPERS) contribution rates, and KPERS Death and Disability rates.

The agency does not have an approved FY 2016 capital improvements budget. Capital improvement expenditures for FY 2016 are made at the discretion of the Department of Corrections' Central Office.

The final approved FY 2017 operating budget totals \$10.6 million, all from the State General Fund. The approved amount is an increase of \$224,343, or 2.2 percent, above the FY 2016 approved amount. The increase is predominantly attributable to a 27th payroll period.

The agency does not have an approved FY 2017 capital improvements budget. Capital improvement expenditures for FY 2017 are made at the discretion of the Department of Corrections' Central Office.

Larned Correctional Mental Health Facility

	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 10,759,615	\$ 10,939,849	182.0	\$ 10,851,710	\$ 10,851,710	186.0	\$ 11,277,735	\$ 11,277,735	186.0
Governor's Changes:									
1. Governor's December 9 th Allotment	\$ (100,342)	\$ (100,342)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. FTE Adjustment	-	-	2.0	-	-	(2.0)	-	-	(2.0)
3. Enhancement Funding	-	-	-	(169,447)	(169,447)	-	(270,330)	(270,330)	-
4. Health Insurance Reduction	-	-	-	(133,849)	(133,849)	-	(136,530)	(136,530)	-
Total Governor's Recommendation	\$ 10,659,273	\$ 10,839,507	184.0	\$ 10,548,414	\$ 10,548,414	184.0	\$ 10,870,875	\$ 10,870,875	184.0
Change from Agency Est./Req.	\$ (100,342)	\$ (100,342)	2.0	\$ (303,296)	\$ (303,296)	(2.0)	\$ (406,860)	\$ (406,860)	(2.0)
Percent Change from Agency Est./Req.	(0.9)%	(0.9)%	1.1 %	(2.8)%	(2.8)%	(1.1)%	(3.6)%	(3.6)%	(1.1)%
Legislative Action:									
5. Advertising Expenditures Reduction	\$ -	\$ -	-	\$ (4,500)	\$ (4,500)	-	\$ (4,000)	\$ (4,000)	-
6. KPERs Employer Contribution Rate Reduction	-	-	-	(121,344)	(121,344)	-	(217,870)	(217,870)	-
7. KPERs Death and Disability Reduction	-	-	-	(20,944)	(20,944)	-	(23,036)	(23,036)	-
8. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	<u>\$ 10,659,273</u>	<u>\$ 10,839,507</u>	<u>184.0</u>	<u>\$ 10,401,626</u>	<u>\$ 10,401,626</u>	<u>184.0</u>	<u>\$ 10,625,969</u>	<u>\$ 10,625,969</u>	<u>184.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ (146,788)	\$ (146,788)	-	\$ (244,906)	\$ (244,906)	-
Percent Change from Gov. Rec.	- %	- %	- %	(1.4)%	(1.4)%	- %	(2.3)%	(2.3)%	- %
Change from Agency Est./Req.	\$ (100,342)	\$ (100,342)	2.0	\$ (450,084)	\$ (450,084)	(2.0)	\$ (651,766)	\$ (651,766)	(2.0)
Percent Change from Agency Est./Req.	(0.9)%	(0.9)%	1.1 %	(4.1)%	(4.1)%	(1.1)%	(5.8)%	(5.8)%	(1.1)%

- The Governor deleted \$100,342, all from the State General Fund, as part of the December 9th allotment in FY 2015. For this agency, the allotment included a reduction of \$92,462 to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERs Death and Disability) from 11.27 percent to 8.65 percent in FY 2015 and a deletion of \$7,880 for a reappropriation lapse from FY 2014 to FY 2015.
- The Governor added 2.0 FTE positions in FY 2015 and deleted 2.0 FTE positions for FY 2016 and FY 2017 to accurately reflect the agency's FTE total.
- The Governor deleted \$169,447 for FY 2016 and \$270,330 for FY 2017, all from the State General Fund, for enhancement funding.
- The Governor deleted \$133,849 for FY 2016 and \$136,530 for FY 2017, all from the State General Fund, to reduce employer contributions for state employee health insurance.
- The Legislature deleted \$4,500 for FY 2016 and \$4,000 for FY 2017, all from the State General Fund, for a 50.0 percent reduction in advertising expenditures.
- The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERs Death and Disability) from 12.37 percent to 10.94 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reduction totaled \$121,344 for FY 2016 and \$217,870 for FY 2017, all from the State General Fund.**

7. The Legislature deleted \$20,944 for FY 2016 and \$23,036 for FY 2017, all from the State General Fund, to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.
8. The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.

Larned Juvenile Correctional Facility

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 8,939,416	\$ 8,530,600	\$ 8,379,982	\$ 8,536,649
Aid to Local Units	-	-	-	-
Other Assistance	40,673	32,932	27,980	27,980
<i>Subtotal - Operating</i>	<u>\$ 8,980,089</u>	<u>\$ 8,563,532</u>	<u>\$ 8,407,962</u>	<u>\$ 8,564,629</u>
Capital Improvements	36,785	500,000	-	-
TOTAL	<u><u>\$ 9,016,874</u></u>	<u><u>\$ 9,063,532</u></u>	<u><u>\$ 8,407,962</u></u>	<u><u>\$ 8,564,629</u></u>
State General Fund:				
State Operations	\$ 8,841,968	\$ 8,441,782	\$ 8,291,164	\$ 8,447,831
Aid to Local Units	-	-	-	-
Other Assistance	40,673	32,932	27,980	27,980
<i>Subtotal - Operating</i>	<u>\$ 8,882,641</u>	<u>\$ 8,474,714</u>	<u>\$ 8,319,144</u>	<u>\$ 8,475,811</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 8,882,641</u></u>	<u><u>\$ 8,474,714</u></u>	<u><u>\$ 8,319,144</u></u>	<u><u>\$ 8,475,811</u></u>
Percent Change:				
Operating Expenditures				
All Funds	(5.4)%	(4.6)%	(1.8)%	1.9 %
State General Fund	(5.5)	(4.6)	(1.8)	1.9
FTE Positions	147.0	137.0	137.0	137.0
Non-FTE Unclass. Perm. Pos.	4.0	4.0	4.0	4.0
TOTAL	<u><u>151.0</u></u>	<u><u>141.0</u></u>	<u><u>141.0</u></u>	<u><u>141.0</u></u>

The final approved FY 2015 operating budget totals \$8.6 million, including \$8.5 million from the State General Fund. The approved amount is a decrease of \$416,557, or 4.6 percent, including a State General Fund decrease of \$407,927, or 4.6 percent, below the FY 2014 actual amount. The approved amount includes 137.0 FTE positions, which is 10.0 less FTE positions than the FY 2014 actual amount. The decrease in expenditures and FTE positions is predominantly attributable to the Department of Corrections taking over the facility's ancillary services as part of Executive Reorganization Order No. 42 that abolished the Juvenile Justice Authority and moved it within the Department of Corrections' Central Office.

The final approved FY 2015 capital improvements budget totals \$500,000, all from special revenue funds. The approved amount is an increase of \$463,215, or 1,259.2 percent, above the FY 2014 actual amount. The increase is due to the completion of a major security project that was not completed in the previous fiscal year.

The final approved FY 2016 operating budget totals \$8.4 million, including \$8.3 million from the State General Fund. The approved amount is a decrease of \$155,570, or 1.8 percent, all from the State General Fund, below the FY 2015 approved amount. The decrease is mainly attributable to one-time bonuses made in FY 2015 that are not made for

FY 2016, reduced supplies for medical and mental services, and reductions in employer contributions to employee health insurance rates, Kansas Public Employees Retirement System (KPERS) contribution rates, and KPERS Death and Disability rates.

The agency does not have an approved FY 2016 capital improvements budget. Capital improvement expenditures for FY 2016 are made at the discretion of the Department of Corrections' Central Office.

The final approved FY 2017 operating budget totals \$8.6 million, including \$8.5 million from the State General Fund. The approved amount is an increase of \$156,667, or 1.9 percent, all from the State General Fund, above the FY 2016 approved amount. The increase is predominantly due to a 27th payroll period and increased expenditures in the educational services contract.

The agency does not have an approved FY 2017 capital improvements budget. Capital improvement expenditures for FY 2017 are made at the discretion of the Department of Corrections' Central Office.

Larned Juvenile Correctional Facility

	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 8,549,082	\$ 9,137,900	136.0	\$ 8,576,154	\$ 8,664,972	136.0	\$ 8,907,496	\$ 8,996,314	136.0
Governor's Changes:									
1. Governor's December 9 th Allotment	\$ (74,368)	\$ (74,368)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. FTE Adjustment	-	-	1.0	-	-	1.0	-	-	1.0
3. Enhancement Funding	-	-	-	(74,951)	(74,951)	-	(180,562)	(180,562)	-
4. Health Insurance Reduction	-	-	-	(98,324)	(98,324)	-	(100,293)	(100,293)	-
Total Governor's Recommendation	\$ 8,474,714	\$ 9,063,532	137.0	\$ 8,402,879	\$ 8,491,697	137.0	\$ 8,626,641	\$ 8,715,459	137.0
Change from Agency Est./Req.	\$ (74,368)	\$ (74,368)	1.0	\$ (173,275)	\$ (173,275)	1.0	\$ (280,855)	\$ (280,855)	1.0
Percent Change from Agency Est./Req.	(0.9)%	(0.8)%	0.7 %	(2.0)%	(2.0)%	0.7 %	(3.2)%	(3.1)%	0.7 %
Legislative Action:									
5. Advertising Expenditures Reduction	\$ -	\$ -	-	\$ (1,426)	\$ (1,426)	-	\$ (1,427)	\$ (1,427)	-
6. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
7. KPERS Employer Contribution Rate Reduction	-	-	-	(68,194)	(68,194)	-	(133,887)	(133,887)	-
8. KPERS Death and Disability Reduction	-	-	-	(14,115)	(14,115)	-	(15,516)	(15,516)	-
TOTAL APPROVED	\$ 8,474,714	\$ 9,063,532	137.0	\$ 8,319,144	\$ 8,407,962	137.0	\$ 8,475,811	\$ 8,564,629	137.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ (83,735)	\$ (83,735)	-	\$ (150,830)	\$ (150,830)	-
Percent Change from Gov. Rec.	- %	- %	- %	(1.0)%	(1.0)%	- %	(1.7)%	(1.7)%	- %
Change from Agency Est./Req.	\$ (74,368)	\$ (74,368)	1.0	\$ (257,010)	\$ (257,010)	1.0	\$ (431,685)	\$ (431,685)	1.0
Percent Change from Agency Est./Req.	(0.9)%	(0.8)%	0.7 %	(3.0)%	(3.0)%	0.7 %	(4.8)%	(4.8)%	0.7 %

- The Governor deleted \$74,368, all from the State General Fund, as part of the December 9th allotment in FY 2015. For this agency, the allotment included a reduction of \$59,969 to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015 and a deletion of \$14,399 for a reappropriation lapse from FY 2014 to FY 2015.
- The Governor added 1.0 FTE position to accurately reflect the agency's FTE total in FY 2015, FY 2016, and FY 2017.
- The Governor deleted \$74,951 for FY 2016 and \$180,562 for FY 2017, all from the State General Fund, for enhancement funding.
- The Governor deleted \$98,324 for FY 2016 and \$100,293 for FY 2017, all from the State General Fund, to reduce employer contributions for state employee health insurance.
- The Legislature deleted \$1,426 for FY 2016 and \$1,427 for FY 2017, all from the State General Fund, for a 50.0 percent reduction in advertising expenditures.
- The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.
- The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.94 percent for FY 2016 and from 13.57 percent to

10.81 percent for FY 2017. **For this agency, the reduction totaled \$68,194 for FY 2016 and \$133,887 for FY 2017, all from the State General Fund.**

8. The Legislature deleted \$14,115 for FY 2016 and \$15,516 for FY 2017, all from the State General Fund, to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.

Norton Correctional Facility

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 15,562,459	\$ 15,676,010	\$ 15,327,527	\$ 15,739,843
Aid to Local Units	-	-	-	-
Other Assistance	7,531	-	-	-
<i>Subtotal - Operating</i>	<i>\$ 15,569,990</i>	<i>\$ 15,676,010</i>	<i>\$ 15,327,527</i>	<i>\$ 15,739,843</i>
Capital Improvements	854,858	196,754	-	-
TOTAL	\$ 16,424,848	\$ 15,872,764	\$ 15,327,527	\$ 15,739,843
State General Fund:				
State Operations	\$ 15,445,208	\$ 15,509,621	\$ 15,162,300	\$ 15,568,713
Aid to Local Units	-	-	-	-
Other Assistance	7,531	-	-	-
<i>Subtotal - Operating</i>	<i>\$ 15,452,739</i>	<i>\$ 15,509,621</i>	<i>\$ 15,162,300</i>	<i>\$ 15,568,713</i>
Capital Improvements	214,333	-	-	-
TOTAL	\$ 15,667,072	\$ 15,509,621	\$ 15,162,300	\$ 15,568,713
Percent Change:				
Operating Expenditures				
All Funds	(1.2)%	0.7 %	(2.2)%	2.7 %
State General Fund	(0.5)	0.4	(2.2)	2.7
FTE Positions	260.0	262.0	262.0	262.0
Non-FTE Unclass. Perm. Pos.	4.0	2.0	2.0	2.0
TOTAL	264.0	264.0	264.0	264.0

The final approved FY 2015 operating budget totals \$15.7 million, including \$15.5 million from the State General Fund. The approved amount is an increase of \$106,020, or 0.7 percent, including a State General Fund increase of \$56,882, or 0.4 percent, above the FY 2014 actual amount. The increase is mainly due to one-time bonuses made in FY 2015 that were not made in the previous fiscal year.

The final approved FY 2015 capital improvements budget totals \$196,754, all from special revenue funds. The approved amount is a decrease of \$658,104, or 80.0 percent, including a State General Fund decrease of \$214,333, or 100.0 percent, below the FY 2014 actual

amount. The decrease is attributable to the completion of fewer capital improvements projects than in the previous fiscal year and the agency paying off its debt service.

The final approved FY 2016 operating budget totals \$15.3 million, including \$15.2 million from the State General Fund. The approved amount is a decrease of \$348,483, or 2.2 percent, including a State General Fund decrease of \$347,321, or 2.2 percent, below the FY 2015 approved amount. The decrease is predominantly due to one-time bonuses made in FY 2015 that are not made for FY 2016, lowered cost estimates for commodities, and reductions in employer contributions to

employee health insurance rates, Kansas Public Employees Retirement System (KPERS) contribution rates, and KPERS Death and Disability rates.

The agency does not have an approved FY 2016 capital improvements budget. Capital improvement expenditures for FY 2016 are made at the discretion of the Department of Corrections' Central Office.

The final approved FY 2017 operating budget totals \$15.7 million, including \$15.6 million from the State General Fund. The approved amount is an increase of \$412,316, or 2.7 percent, including a State General Fund increase of \$406,413, or 2.7 percent, above the FY 2016 approved amount. The increase is primarily attributable to a 27th payroll period and higher workers' compensation rates.

The agency does not have an approved FY 2017 capital improvements budget. Capital improvement expenditures for FY 2017 are made at the discretion of the Department of Corrections' Central Office.

Norton Correctional Facility

	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 15,386,327	\$ 15,751,016	261.0	\$ 16,217,592	\$ 16,387,384	261.0	\$ 17,136,317	\$ 17,313,735	261.0
Governor's Changes:									
1. Governor's December 9 th Allotment	\$ (155,551)	\$ (155,551)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. KPERs Employer Contribution Rate Reduction	-	(1,546)	-	-	-	-	-	-	-
3. JRI Funding Shift	278,845	278,845	-	-	-	-	-	-	-
4. FTE Adjustment	-	-	1.0	-	-	1.0	-	-	1.0
5. Enhancement Funding	-	-	-	(640,748)	(640,748)	-	(992,947)	(992,947)	-
6. Health Insurance Reduction	-	-	-	(197,995)	(200,111)	-	(201,447)	(203,603)	-
Total Governor's Recommendation	\$ 15,509,621	\$ 15,872,764	262.0	\$ 15,378,849	\$ 15,546,525	262.0	\$ 15,941,923	\$ 16,117,185	262.0
Change from Agency Est./Req.	\$ 123,294	\$ 121,748	1.0	\$ (838,743)	\$ (840,859)	1.0	\$ (1,194,394)	\$ (1,196,550)	1.0
Percent Change from Agency Est./Req.	0.8 %	0.8 %	0.4 %	(5.2)%	(5.1)%	0.4 %	(7.0)%	(6.9)%	0.4 %
Legislative Action:									
7. Newspapers and Magazines Prohibition	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
8. KPERs Employer Contribution Rate Reduction	-	-	-	(184,371)	(186,462)	-	(337,355)	(341,093)	-
9. KPERs Death and Disability Reduction	-	-	-	(32,178)	(32,536)	-	(35,855)	(36,249)	-
TOTAL APPROVED	<u>\$ 15,509,621</u>	<u>\$ 15,872,764</u>	<u>262.0</u>	<u>\$ 15,162,300</u>	<u>\$ 15,327,527</u>	<u>262.0</u>	<u>\$ 15,568,713</u>	<u>\$ 15,739,843</u>	<u>262.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ (216,549)	\$ (218,998)	-	\$ (373,210)	\$ (377,342)	-
Percent Change from Gov. Rec.	- %	- %	- %	(1.4)%	(1.4)%	- %	(2.3)%	(2.3)%	- %
Change from Agency Est./Req.	\$ 123,294	\$ 121,748	1.0	\$ (1,055,292)	\$ (1,059,857)	1.0	\$ (1,567,604)	\$ (1,573,892)	1.0
Percent Change from Agency Est./Req.	0.8 %	0.8 %	0.4 %	(6.5)%	(6.5)%	0.4 %	(9.1)%	(9.1)%	0.4 %

- The Governor deleted \$155,551, all from the State General Fund, as part of the December 9th allotment in FY 2015. For this agency, the allotment included a reduction of \$138,073 to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERs Death and Disability) from 11.27 percent to 8.65 percent in FY 2015 and a deletion of \$17,478 for a reappropriation lapse from FY 2014 to FY 2015.
- The Governor deleted \$1,546, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
- The Governor added \$278,845, all from the State General Fund, to return Justice Reinvestment Initiative funding back from the Department of Corrections' Central Office to the facility due to higher inmate population projections in FY 2015.
- The Governor added 1.0 FTE position to accurately reflect the agency's FTE total in FY 2015, FY 2016, and FY 2017.
- The Governor deleted \$640,748 for FY 2016 and \$992,947 for FY 2017, all from the State General Fund, for enhancement funding.
- The Governor deleted \$200,111, including \$197,995 from the State General Fund, for FY 2016 and \$203,603, including \$201,447 from the

State General Fund, for FY 2017 to reduce employer contributions for state employee health insurance.

7. The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.
8. The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.94 percent for FY 2016 and from 13.57 percent to

10.81 percent for FY 2017. **For this agency, the reduction totaled \$186,462, including \$184,371 from the State General Fund, for FY 2016 and \$341,093, including \$337,355 from the State General Fund, for FY 2017.**

9. The Legislature deleted \$32,536, including \$32,178 from the State General Fund, for FY 2016 and \$36,249, including \$35,855 from the State General Fund, for FY 2017 to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.

Topeka Correctional Facility

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 14,442,663	\$ 15,250,877	\$ 14,815,724	\$ 15,392,623
Aid to Local Units	-	-	-	-
Other Assistance	21,076	22,474	22,474	22,474
<i>Subtotal - Operating</i>	<i>\$ 14,463,739</i>	<i>\$ 15,273,351</i>	<i>\$ 14,838,198</i>	<i>\$ 15,415,097</i>
Capital Improvements	285,205	90,407	-	-
TOTAL	\$ 14,748,944	\$ 15,363,758	\$ 14,838,198	\$ 15,415,097
State General Fund:				
State Operations	\$ 13,963,509	\$ 14,842,230	\$ 14,516,266	\$ 14,843,440
Aid to Local Units	-	-	-	-
Other Assistance	19,640	22,474	22,474	22,474
<i>Subtotal - Operating</i>	<i>\$ 13,983,149</i>	<i>\$ 14,864,704</i>	<i>\$ 14,538,740</i>	<i>\$ 14,865,914</i>
Capital Improvements	72,154	78,016	-	-
TOTAL	\$ 14,055,303	\$ 14,942,720	\$ 14,538,740	\$ 14,865,914
Percent Change:				
Operating Expenditures				
All Funds	(1.1)%	5.6 %	(2.8)%	3.9 %
State General Fund	(1.8)	6.3	(2.2)	2.3
FTE Positions	241.0	255.0	255.0	255.0
Non-FTE Unclass. Perm. Pos.	7.0	8.0	8.0	8.0
TOTAL	248.0	263.0	263.0	263.0

The final approved FY 2015 operating budget totals \$15.3 million, including \$14.9 million from the State General Fund. The approved amount is an increase of \$809,612, or 5.6 percent, including a State General Fund increase of \$881,555, or 6.3 percent, above the FY 2014 actual amount. The increase is primarily attributable to one-time bonuses made in FY 2015 that were not made in the previous fiscal year and the 2014 Legislature adding \$641,186, all from the State General Fund, to hire 14.0 additional FTE positions for increased security.

The final approved FY 2015 capital improvements budget totals \$90,407, including \$78,016 from the State General Fund. The approved

amount is an overall decrease of \$194,798, or 68.3 percent, below the FY 2014 actual amount, partially offset by a State General Fund increase of \$5,862, or 8.1 percent. The all funds decrease is predominantly due to the completion of fewer capital improvements projects than in the previous fiscal year. The State General Fund increase is attributable to a higher debt service payment.

The final approved FY 2016 operating budget totals \$14.8 million, including \$14.5 million from the State General Fund. The approved amount is a decrease of \$435,153, or 2.8 percent, including a State General Fund decrease of \$325,964, or 2.2 percent, below the FY 2015

approved amount. The decrease is mainly attributable to one-time bonuses made in FY 2015 that are not made for FY 2016, lowered cost estimates for commodities, and reductions in employer contributions to employee health insurance rates, Kansas Public Employees Retirement System (KPERS) contribution rates, and KPERS Death and Disability rates.

The agency does not have an approved FY 2016 capital improvements budget. Capital improvement expenditures for FY 2016 are made at the discretion of the Department of Corrections' Central Office.

The final approved FY 2017 operating budget totals \$15.4 million, including \$14.9 million from the State General Fund. The approved amount is an increase of \$576,899, or 3.9 percent, including a State General Fund increase of \$327,174, or 2.3 percent, above the FY 2016 approved amount. The increase is due to a 27th payroll period and higher projected expenditures for utilities.

The agency does not have an approved FY 2017 capital improvements budget. Capital improvement expenditures for FY 2017 are made at the discretion of the Department of Corrections' Central Office.

Topeka Correctional Facility

	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 15,065,355	\$ 15,489,109	254.0	\$ 16,637,194	\$ 16,945,391	254.0	\$ 17,139,249	\$ 17,700,159	254.0
Governor's Changes:									
1. Governor's December 9 th Allotment	\$ (122,635)	\$ (122,635)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. KPERs Employer Contribution Rate Reduction	-	(2,716)	-	-	-	-	-	-	-
3. FTE Adjustment	-	-	1.0	-	-	1.0	-	-	1.0
4. Enhancement Funding	-	-	-	(1,722,175)	(1,722,175)	-	(1,756,779)	(1,756,779)	-
5. Health Insurance Reduction	-	-	-	(175,544)	(180,060)	-	(179,059)	(183,665)	-
Total Governor's Recommendation	\$ 14,942,720	\$ 15,363,758	255.0	\$ 14,739,475	\$ 15,043,156	255.0	\$ 15,203,411	\$ 15,759,715	255.0
Change from Agency Est./Req.	\$ (122,635)	\$ (125,351)	1.0	\$ (1,897,719)	\$ (1,902,235)	1.0	\$ (1,935,838)	\$ (1,940,444)	1.0
Percent Change from Agency Est./Req.	(0.8)%	(0.8)%	0.4 %	(11.4)%	(11.2)%	0.4 %	(11.3)%	(11.0)%	0.4 %
Legislative Action:									
6. Advertising Expenditures Reduction	\$ -	\$ -	-	\$ (20)	\$ (20)	-	\$ (20)	\$ (20)	-
7. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
8. KPERs Employer Contribution Rate Reduction	-	-	-	(171,296)	(174,901)	-	(305,284)	(311,726)	-
9. KPERs Death and Disability Reduction	-	-	-	(29,419)	(30,037)	-	(32,193)	(32,872)	-
TOTAL APPROVED	<u>\$ 14,942,720</u>	<u>\$ 15,363,758</u>	<u>255.0</u>	<u>\$ 14,538,740</u>	<u>\$ 14,838,198</u>	<u>255.0</u>	<u>\$ 14,865,914</u>	<u>\$ 15,415,097</u>	<u>255.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ (200,735)	\$ (204,958)	-	\$ (337,497)	\$ (344,618)	-
Percent Change from Gov. Rec.	- %	- %	- %	(1.4)%	(1.4)%	- %	(2.2)%	(2.2)%	- %
Change from Agency Est./Req.	\$ (122,635)	\$ (125,351)	1.0	\$ (2,098,454)	\$ (2,107,193)	1.0	\$ (2,273,335)	\$ (2,285,062)	1.0
Percent Change from Agency Est./Req.	(0.8)%	(0.8)%	0.4 %	(12.6)%	(12.4)%	0.4 %	(13.3)%	(12.9)%	0.4 %

- The Governor deleted \$122,635, all from the State General Fund, as part of the December 9th allotment in FY 2015. For this agency, the allotment included a reduction of \$122,420 to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERs Death and Disability) from 11.27 percent to 8.65 percent in FY 2015 and a deletion of \$215 for a reappropriation lapse from FY 2014 to FY 2015.
- The Governor deleted \$2,716, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
- The Governor added 1.0 FTE position to accurately reflect the agency's FTE total in FY 2015, FY 2016, and FY 2017.
- The Governor deleted \$1.7 million for FY 2016 and \$1.8 million for FY 2017, all from the State General Fund, for enhancement funding.
- The Governor deleted \$180,060, including \$175,544 from the State General Fund, for FY 2016 and \$183,665, including \$179,059 from the State General Fund, for FY 2017 to reduce employer contributions for state employee health insurance.
- The Legislature deleted \$20 for FY 2016 and FY 2017, all from the State General Fund, for a 50.0 percent reduction in advertising expenditures.

7. The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.
8. The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.94 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reduction totaled \$174,901, including \$171,296 from the State General Fund, for FY**

2016 and \$311,726, including \$305,284 from the State General Fund, for FY 2017.

9. The Legislature deleted \$30,037, including \$29,419 from the State General Fund, for FY 2016 and \$32,872, including \$32,193 from the State General Fund, for FY 2017 to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.

Winfield Correctional Facility

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 13,274,223	\$ 13,177,442	\$ 12,955,009	\$ 13,283,503
Aid to Local Units	-	-	-	-
Other Assistance	46,377	47,485	25,583	5,244
<i>Subtotal - Operating</i>	<i>\$ 13,320,600</i>	<i>\$ 13,224,927</i>	<i>\$ 12,980,592</i>	<i>\$ 13,288,747</i>
Capital Improvements	609,609	51,898	-	-
TOTAL	\$ 13,930,209	\$ 13,276,825	\$ 12,980,592	\$ 13,288,747
State General Fund:				
State Operations	\$ 12,948,374	\$ 12,899,732	\$ 12,673,872	\$ 12,991,940
Aid to Local Units	-	-	-	-
Other Assistance	46,377	47,485	25,583	5,244
<i>Subtotal - Operating</i>	<i>\$ 12,994,751</i>	<i>\$ 12,947,217</i>	<i>\$ 12,699,455</i>	<i>\$ 12,997,184</i>
Capital Improvements	162,759	-	-	-
TOTAL	\$ 13,157,510	\$ 12,947,217	\$ 12,699,455	\$ 12,997,184
Percent Change:				
Operating Expenditures				
All Funds	1.1 %	(0.7)%	(1.8)%	2.4 %
State General Fund	1.2	(0.4)	(1.9)	2.3
FTE Positions	198.0	198.0	198.0	198.0
Non-FTE Unclass. Perm. Pos.	2.0	3.0	3.0	3.0
TOTAL	200.0	201.0	201.0	201.0

The final approved FY 2015 budget totals \$13.2 million, including \$12.9 million from the State General Fund. The approved amount is a decrease of \$95,673, or 0.7 percent, including a State General Fund decrease of \$47,534, or 0.4 percent, below the FY 2014 actual amount. The decrease is primarily attributable to reduced expenditures at the Wichita Work Release Facility from the previous fiscal year.

The final approved FY 2015 capital improvements budget totals \$51,898, all from special revenue funds. The approved amount is a decrease of \$557,711, or 91.5 percent, including a State General Fund decrease of \$162,759, or 100.0 percent, below the FY 2014 actual

amount. The decrease is due to the completion of fewer capital improvements projects than in the previous fiscal year and the agency paying off its debt service.

The final approved FY 2016 operating budget totals \$13.0 million, including \$12.7 million from the State General Fund. The approved amount is a decrease of \$244,335, or 1.8 percent, including a State General Fund decrease of \$247,762, or 1.9 percent, below the FY 2015 approved amount. The decrease is mainly attributable to one-time bonuses made in FY 2015 that are not made for FY 2016, reduced overtime expenditures, lowered cost estimates for commodities, and

reductions in employer contributions to employee health insurance rates, Kansas Public Employees Retirement System (KPERS) contribution rates, and KPERS Death and Disability rates.

The agency does not have an approved FY 2016 capital improvements budget. Capital improvement expenditures for FY 2016 are made at the discretion of the Department of Corrections' Central Office.

The final approved FY 2017 approved budget totals \$13.3 million, including \$13.0 million from the State General Fund. The approved amount is an increase of \$308,155, or 2.4 percent, including a State General Fund increase of \$297,729, or 2.3 percent, above the FY 2016 approved amount. The increase is predominantly due to a 27th payroll period and higher cost estimates for utilities.

The agency does not have an approved FY 2017 capital improvements budget. Capital improvement expenditures for FY 2017 are made at the discretion of the Department of Corrections' Central Office.

Winfield Correctional Facility

	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 13,196,053	\$ 13,528,246	198.0	\$ 13,574,990	\$ 13,863,997	196.0	\$ 13,918,323	\$ 14,220,655	196.0
Governor's Changes:									
1. Governor's December 9 th Allotment	\$ (109,307)	\$ (109,307)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. KPERs Employer Contribution Rate Reduction	-	(2,585)	-	-	-	-	-	-	-
3. Supplemental Funding	(139,529)	(139,529)	-	-	-	-	-	-	-
4. FTE Adjustment	-	-	-	-	-	2.0	-	-	2.0
5. Enhancement Funding	-	-	-	(576,370)	(576,370)	-	(509,703)	(509,703)	-
6. Health Insurance Reduction	-	-	-	(136,901)	(140,530)	-	(139,654)	(143,356)	-
Total Governor's Recommendation	\$ 12,947,217	\$ 13,276,825	198.0	\$ 12,861,719	\$ 13,147,097	198.0	\$ 13,268,966	\$ 13,567,596	198.0
Change from Agency Est./Req.	\$ (248,836)	\$ (251,421)	-	\$ (713,271)	\$ (716,900)	2.0	\$ (649,357)	\$ (653,059)	2.0
Percent Change from Agency Est./Req.	(1.9)%	(1.9)%	- %	(5.3)%	(5.2)%	1.0 %	(4.7)%	(4.6)%	1.0 %
Legislative Action:									
7. KPERs Employer Contribution Rate Reduction	\$ -	\$ -	-	\$ (138,393)	\$ (142,019)	-	\$ (245,802)	\$ (252,199)	-
8. KPERs Death and Disability Reduction	-	-	-	(23,871)	(24,486)	-	(25,980)	(26,650)	-
9. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	<u>\$ 12,947,217</u>	<u>\$ 13,276,825</u>	<u>198.0</u>	<u>\$ 12,699,455</u>	<u>\$ 12,980,592</u>	<u>198.0</u>	<u>\$ 12,997,184</u>	<u>\$ 13,288,747</u>	<u>198.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ (162,264)	\$ (166,505)	-	\$ (271,782)	\$ (278,849)	-
Percent Change from Gov. Rec.	- %	- %	- %	(1.3)%	(1.3)%	- %	(2.0)%	(2.1)%	- %
Change from Agency Est./Req.	\$ (248,836)	\$ (251,421)	-	\$ (875,535)	\$ (883,405)	2.0	\$ (921,139)	\$ (931,908)	2.0
Percent Change from Agency Est./Req.	(1.9)%	(1.9)%	- %	(6.4)%	(6.4)%	1.0 %	(6.6)%	(6.6)%	1.0 %

1. The Governor deleted \$109,307, all from the State General Fund, as part of the December 9th allotment in FY 2015. For this agency, the allotment included a reduction of \$105,926 to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERs Death and Disability) from 11.27 percent to 8.65 percent in FY 2015 and a deletion of \$3,381 for a reappropriation lapse from FY 2014 to FY 2015.
2. The Governor deleted \$2,585, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
3. The Governor deleted \$139,529, all from the State General Fund, for supplemental funding in FY 2015.
4. The Governor added 2.0 FTE positions to accurately reflect the agency's FTE total for FY 2016 and FY 2017.
5. The Governor deleted \$576,370 for FY 2016 and \$509,703 for FY 2017, all from the State General Fund, for enhancement funding.
6. The Governor deleted \$140,530, including \$136,901 from the State General Fund, for FY 2016 and \$143,356, including \$139,654 from the State General Fund, for FY 2017 to reduce employer contributions for state employee health insurance.

7. The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.94 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reduction totaled \$142,019, including \$138,393 from the State General Fund, for FY 2016 and \$252,199, including \$245,802 from the State General Fund, for FY 2017.**
8. The Legislature deleted \$24,486, including \$23,871 from the State General Fund, for FY 2016 and \$26,650, including \$25,980 from the State General Fund, for FY 2017 to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.
9. The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.

Emergency Medical Services Board

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 1,187,999	\$ 1,191,926	\$ 1,208,205	\$ 1,234,581
Aid to Local Units	767,349	801,711	800,000	800,000
Other Assistance	273,861	150,000	150,000	150,000
<i>Subtotal - Operating</i>	<i>\$ 2,229,209</i>	<i>\$ 2,143,637</i>	<i>\$ 2,158,205</i>	<i>\$ 2,184,581</i>
Capital Improvements	-	-	-	-
TOTAL	<u>\$ 2,229,209</u>	<u>\$ 2,143,637</u>	<u>\$ 2,158,205</u>	<u>\$ 2,184,581</u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Capital Improvements	-	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:				
Operating Expenditures				
All Funds	1.6 %	(3.8)%	0.7 %	1.2 %
State General Fund	-	-	-	-
FTE Positions	14.0	14.0	14.0	14.0
Non-FTE Unclass. Perm. Pos.	-	-	-	-
TOTAL	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>

The final approved budget for the Emergency Medical Services Board in FY 2015 is \$2.1 million, all from special revenue funds, which is a decrease of \$85,572, or 3.8 percent, below FY 2014 actual expenditures. The decrease is mostly attributable to the absence of National Bioterrorism Hospital Preparedness Program funding which the agency utilized in FY 2014. The FY 2015 approved budget includes 14.0 FTE positions.

The approved budget for FY 2016 is \$2.2 million, all from special revenue funds, which is an increase of \$14,568, or 0.7 percent, above the FY 2015 final approved budget. The increase is attributable primarily to

increased contractual service and capital outlay expenditures, specifically increased building rent, higher service fees, and the replacement of a server. The FY 2016 approved budget includes 14.0 FTE positions.

The approved budget for FY 2017 is \$2.2 million, all from special revenue funds, which is an increase of \$26,376, or 1.2 percent, above the FY 2016 approved budget. The increase is attributable to the additional pay period that occurs in FY 2017. The FY 2017 approved budget includes 14.0 FTE positions.

Emergency Medical Services Board

	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 2,151,763	14.0	\$ -	\$ 2,177,735	14.0	\$ -	\$ 2,213,143	14.0
Governor's Changes:									
1. KPERS Employer Contribution Rate Reduction	\$ -	\$ (8,126)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. Health Insurance Reduction	-	-	-	-	(8,655)	-	-	(8,829)	-
Total Governor's Recommendation	\$ -	\$ 2,143,637	14.0	\$ -	\$ 2,169,080	14.0	\$ -	\$ 2,204,314	14.0
Change from Agency Est./Req.	\$ -	\$ (8,126)	-	\$ -	\$ (8,655)	-	\$ -	\$ (8,829)	-
Percent Change from Agency Est./Req.	- %	(0.4)%	- %	- %	(0.4)%	- %	- %	(0.4)%	- %
Legislative Action:									
3. KPERS Employer Contribution Rate Reduction	\$ -	\$ -	-	\$ -	\$ (9,010)	-	\$ -	\$ (17,684)	-
4. KPERS Death and Disability Reduction	-	-	-	-	(1,865)	-	-	(2,049)	-
5. EMS Analysis Requirement	-	-	-	-	-	-	-	-	-
6. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 2,143,637</u>	<u>14.0</u>	<u>\$ -</u>	<u>\$ 2,158,205</u>	<u>14.0</u>	<u>\$ -</u>	<u>\$ 2,184,581</u>	<u>14.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ (10,875)	-	\$ -	\$ (19,733)	-
Percent Change from Gov. Rec.	- %	- %	- %	- %	(0.5)%	- %	- %	(0.9)%	- %
Change from Agency Est./Req.	\$ -	\$ (8,126)	-	\$ -	\$ (19,530)	-	\$ -	\$ (28,562)	-
Percent Change from Agency Est./Req.	- %	(0.4)%	- %	- %	(0.9)%	- %	- %	(1.3)%	- %

1. The Governor deleted \$8,126, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
2. The Governor deleted \$8,655 for FY 2016 and \$8,829 for FY 2017, all from special revenue funds, to reduce employer contributions for state employee health insurance.
3. The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled \$9,010 for FY 2016 and \$17,684 for FY 2017, all from special revenue funds.**

4. The Legislature deleted \$1,865 for FY 2016 and \$2,049 for FY 2017, all from special revenue funds, to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.
5. The Legislature added language to require the agency to conduct a critical analysis of state and county regulations and operations as the current and future utilization of health care professionals, other than fully certified EMS attendants, to staff ambulances and to report the findings to the House Appropriations Committee by the first day of the 2016 Legislative Session.
6. The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.

State Fire Marshal

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 4,320,614	\$ 4,971,658	\$ 5,588,346	\$ 5,704,805
Aid to Local Units	-	-	-	-
Other Assistance	38,783	37,500	13,713	4,080
<i>Subtotal - Operating</i>	<i>\$ 4,359,397</i>	<i>\$ 5,009,158</i>	<i>\$ 5,602,059</i>	<i>\$ 5,708,885</i>
Capital Improvements	-	-	-	-
TOTAL	\$ 4,359,397	\$ 5,009,158	\$ 5,602,059	\$ 5,708,885
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Capital Improvements	-	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ -
Percent Change:				
Operating Expenditures				
All Funds	18.9 %	14.9 %	11.8 %	1.9 %
State General Fund	-	-	-	-
 FTE Positions	54.0	40.0	40.0	40.0
Non-FTE Unclass. Perm. Pos.	8.5	17.0	19.0	19.0
TOTAL	62.5	57.0	59.0	59.0

The approved budget for the State Fire Marshal in FY 2015 is \$5.0 million, all from special revenue funds. This is an increase of \$649,761, or 14.9 percent, above FY 2014 actual expenditures, and is largely attributable to higher expenditures on classified regular employee pay and Medicare. The FY 2015 approved budget includes 40.0 FTE and 17.0 non-FTE positions, a decrease of 14.0 FTE and an increase 8.5 non-FTE positions. The Governor deleted 6.0 vacant FTE positions, and the Legislature deleted 8.0 vacant FTE positions, resulting in the net reduction of 14.0 FTE positions. The additional 8.5 non-FTE positions resulted from the agency filling 5.0 non-FTE positions tied to vacant FTE positions (2.0 Fire Prevention Inspectors, 2.0 Fire Investigator Supervisors, and 1.0 Hazardous Material Program Director). The 3.5 new

non-FTE positions include 2.0 Information Technology support positions, 1.0 Accounting Specialist in the Boiler Inspection subprogram, and 0.5 Administrative Assistant in the Investigation subprogram.

The FY 2016 approved budget totals \$5.6 million, all from special revenue funds. This is an increase of \$592,901, or 11.8 percent, above the FY 2015 approved budget. The increase is largely attributable to higher expenditures on unclassified temporary employee pay as the agency is filling unclassified positions, leaving the corresponding classified positions vacant and unfunded. The FY 2016 approved budget includes 40.0 FTE and 19.0 non-FTE positions, an increase of 2.0 non-

FTE positions. The increase in non-FTE positions is attributable to the passage of 2015 HB 2097 which allows the State Fire Marshal to enter into contracts to establish regional emergency response, search, and rescue teams to respond to hazardous materials or search and rescue incidents. The Legislature approved the hiring of a new Coordinator/Trainer and Administrative Assistant to provide training and support to members of regional emergency response search and rescue teams.

The FY 2017 approved budget totals \$5.7 million, all from special revenue funds. This is an increase of \$106,826, or 1.9 percent, above the FY 2016 approved budget. The increase is largely attributable to higher expenditures on employee pay due to the 27th pay period. The FY 2017 approved budget includes 40.0 FTE and 19.0 non-FTE positions, which is unchanged from FY 2016.

The approved budgets for FY 2016 and FY 2017 include the following additional budgetary changes:

- A \$1.0 million transfer from the unencumbered balance of the Fire Marshal Fee Fund to the State General Fund for both FY 2016 and FY 2017;
- The dissolution of the Hazardous Material Program Fund, transferring the remaining balance in FY 2015 to the Fire Marshal Fee Fund. (The Hazardous Material Program Fund previously received revenues via a transfer from the Fire Marshal Fee Fund. The agency noted that the deletion of the fund will allow the

agency to directly finance the Hazardous Material program without the need for an operational transfer between the two funds);

- An increase in the the maximum transfer amount allowable from the Fire Marshal Fee Fund to the Emergency Response Fund from \$50,000 to up to \$500,000 for FY 2016 and FY 2017; and
- A new no-limit Contract Investigation Fund. The agency conducts inspections of hospitals and adult care homes providing Medicare and Medicaid services. The Kansas Department for Aging and Disability Services and Kansas Department of Health and Environment reimburse the State Fire Marshal for the cost of inspections. Previously the reimbursements were deposited in the on-budget Fire Marshal Fee Fund. For FY 2016 and FY 2017 the Contract Inspection Fund will be the designated recipient of the reimbursements. Expenditures from the fund will be for the salaries and wages of those inspecting the facilities.

2015 HB 2097 further expands the duties of the State Fire Marshal beginning in FY 2016 to include: the appointment and support of a search and rescue advisory committee; the ability to enter into contracts to establish regional search and rescue teams; the adoption of rules and regulations regarding the composition and training of regional search and rescue teams; and the financial support of such teams via the Emergency Response Fund (previously named the Hazardous Materials Emergency Fund, but renamed the Emergency Response Fund, pursuant to HB 2097).

State Fire Marshal

	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 5,033,179	54.0	\$ -	\$ 5,478,012	54.0	\$ -	\$ 5,563,205	54.0
Governor's Changes:									
1. FTE Positions	\$ -	\$ -	(6.0)	\$ -	\$ -	(6.0)	\$ -	\$ -	(6.0)
2. Transfer to the State General Fund	-	-	-	-	-	-	-	-	-
3. KPERS Employer Contribution Rate Reduction	-	(24,021)	-	-	-	-	-	-	-
4. Health Insurance Reduction	-	-	-	-	(42,618)	-	-	(43,582)	-
Total Governor's Recommendation	\$ -	\$ 5,009,158	48.0	\$ -	\$ 5,435,394	48.0	\$ -	\$ 5,519,623	48.0
Change from Agency Est./Req.	\$ -	\$ (24,021)	(6.0)	\$ -	\$ (42,618)	(6.0)	\$ -	\$ (43,582)	(6.0)
Percent Change from Agency Est./Req.	- %	(0.5)%	(11.1)%	- %	(0.8)%	(11.1)%	- %	(0.8)%	(11.1)%
Legislative Action:									
5. FTE Positions	\$ -	\$ -	(8.0)	\$ -	\$ -	(8.0)	\$ -	\$ -	(8.0)
6. 2015 HB 2097	-	-	-	-	200,000	-	-	250,000	-
7. KPERS Employer Contribution Rate	-	-	-	-	(27,618)	-	-	(54,430)	-
8. KPERS Death and Disability Reduction	-	-	-	-	(5,717)	-	-	(6,308)	-
9. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 5,009,158</u>	<u>40.0</u>	<u>\$ -</u>	<u>\$ 5,602,059</u>	<u>40.0</u>	<u>\$ -</u>	<u>\$ 5,708,885</u>	<u>40.0</u>
Change from Gov. Rec.	\$ -	\$ -	(8.0)	\$ -	\$ 166,665	(8.0)	\$ -	\$ 189,262	(8.0)
Percent Change from Gov. Rec.	- %	- %	(16.7)%	- %	3.1 %	(16.7)%	- %	3.4 %	(16.7)%
Change from Agency Est./Req.	\$ -	\$ (24,021)	(14.0)	\$ -	\$ 124,047	(14.0)	\$ -	\$ 145,680	(14.0)
Percent Change from Agency Est./Req.	- %	(0.5)%	(25.9)%	- %	2.3 %	(25.9)%	- %	2.6 %	(25.9)%

- The Governor deleted 6.0 vacant FTE positions for FY 2015, FY 2016, and FY 2017.
- The Governor transferred \$1.0 million from the unencumbered balance of the Fire Marshal Fee Fund to the State General Fund for FY 2016 and FY 2017.
- The Governor deleted \$24,021, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
- The Governor deleted \$42,618 for FY 2016 and \$43,582 for FY 2017, all from special revenue funds, to reduce employer contributions for state employee health insurance.
- The Legislature deleted 8.0 unfunded vacant FTE positions for FY 2015, FY 2016, and FY 2017.
- The Legislature added \$200,000 for FY 2016 and \$250,000 for FY 2017, all from special revenue funds, due to the passage of 2015 HB 2097. The Legislature also added 2.0 non-FTE positions and renamed the Hazardous Materials Emergency Fund the Emergency Response Fund. HB 2097 allows the State Fire Marshal to enter into contracts to establish regional emergency response, search, and rescue teams to respond to hazardous materials or search and rescue impacts. The additional funds will be used

to hire a new Coordinator/Trainer and Administrative Assistant and to provide training to member of regional emergency response search and rescue teams.

7. The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled \$27,618 for FY 2016 and \$54,430 for FY 2017, all from special revenue funds.**

8. The Legislature removed \$5,717 for FY 2016 and \$6,308 for FY 2017, all from special revenue funds, to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.

9. The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.

Kansas Highway Patrol

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 75,755,259	\$ 75,552,208	\$ 75,773,444	\$ 77,073,673
Aid to Local Units	4,836,968	2,786,693	3,093,910	3,369,858
Other Assistance	250,438	89,817	71,736	17,363
<i>Subtotal - Operating</i>	<i>\$ 80,842,665</i>	<i>\$ 78,428,718</i>	<i>\$ 78,939,090</i>	<i>\$ 80,460,894</i>
Capital Improvements	1,119,660	5,336,526	633,522	652,355
TOTAL	\$ 81,962,325	\$ 83,765,244	\$ 79,572,612	\$ 81,113,249
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Capital Improvements	-	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ -
Percent Change:				
Operating Expenditures				
All Funds	(1.4)%	(3.0)%	0.7 %	1.9 %
State General Fund	-	-	-	-
 FTE Positions	 841.0	 834.0	 834.0	 834.0
Non-FTE Unclass. Perm. Pos.	46.0	46.0	46.0	46.0
TOTAL	887.0	880.0	880.0	880.0

The final approved budget for the Kansas Highway Patrol in FY 2015 is \$83.8 million, all from special revenue funds, which is an increase of \$1.8 million, or 2.2 percent, above the FY 2014 actual budget. The primary increase is due to the construction of Troop F Headquarters for \$3.2 million, all from federal forfeiture funds, and for approved supplemental requests totaling \$852,720, all from special revenue funds for the following: \$559,980 to provide for 10.0 percent of the awarded contracted price of construction as contingency expenditures for Troop F, \$235,000 to procure paving services for the site, \$631,300 for the replacement of the east and west retaining walls at the Salina Training Academy, and \$292,740 for water line replacement at the Academy. The agency was also named as the recipient of a Governor's Justice

Assistance Grant for \$94,745 in FY 2015. These increases are offset by approximately \$3.1 million less in federal funding, particularly Homeland Security program funding, in FY 2015 than those within the FY 2014 actual budget. The approved 2015 budget reduced 7.0 vacant classified FTE positions. This reduced the agency's FTE count from 841.0 to 834.0 positions in FY 2015.

The FY 2015 final approved operating budget is an all funds decrease of \$2.4 million, or 3.0 percent, below the FY 2014 actual budget. The decrease is due largely to approximately \$3.1 million less in federal fund expenditures from the FY 2014 actual budget. Significant

expenditure reductions include: \$1.1 million from federal forfeiture funds, and \$1.4 million from Homeland Security Grant funds.

The capital improvements budget for FY 2015 totals \$5.3 million, all from special revenue funds, which is an increase of \$4.2 million, or 376.6 percent, above FY 2014 actual expenditures. This increase includes significant one-time special revenue fund expenditures for \$3.2 million for the construction of Troop F headquarters, \$324,980 for a 10.0 percent contingency expenditures for the site, \$235,000 for site paving services, \$631,300 for replacement of the Salina Training Academy east and west retaining walls, and \$292,740 for water line replacement at the Salina Academy. The 2015 capital improvements budget includes \$305,000 for Fleet Center debt service principal payments, and \$297,706 for rehabilitation/repair and scale replacement.

The final approved budget for FY 2016 is \$79.6 million, all from special revenue funds, a decrease of \$4.2 million, or 5.0 percent, below the FY 2015 final approved budget. The decrease is primarily attributable to the significant one-time expenditures noted in FY 2015, offset by the approved addition of \$535,659, all from special revenue funds, to provide for the agency's newly proposed compensation plan for non-supervisory personnel for FY 2016. In addition, language was added to 2015 House Sub. for SB 112 to suspend the State Forfeiture fund usage provisions of KSA 60-4117 for FY 2016. The increase in expenditures for the compensation plan only reflect additional forfeiture expenditures that were not originally budgeted for FY 2016. The agency's plan is to largely provide for this new compensation plan from existing resources due to retirements and vacancies, and to utilize existing resources by paying for fuel and overtime expenditures with forfeiture funds thereby freeing up other operational dollars to be utilized toward the plan. The approved 2016 budget continues the reduction of 7.0 vacant classified FTE positions. This reduced the agency's requested FTE count from 841.0 to 834.0 positions for FY 2016.

The FY 2016 final approved operating budget is an all funds increase of \$510,372, or 0.7 percent, above the FY 2015 approved budget. This increase is primarily due to the approval of the agency's newly proposed compensation plan for non-supervisory personnel for FY 2016.

The capital improvements budget for FY 2016 totals \$633,522, all from special revenue funds, which is a decrease of \$4.7 million, or 88.1

percent, below the FY 2015 approved budget. This decrease stems largely from significant one-time special revenue fund expenditures noted in the FY 2015 approved budget for the construction of Troop F headquarters, 10.0 percent site construction contingency expenditures, site paving services, Salina Training Academy east and west retaining wall replacement, and for water line replacement at the Salina Training Academy. The FY 2016 capital improvements budget includes \$325,000 for Fleet Center debt service principal payments and \$308,522 for rehabilitation/repair and scale replacement.

The final approved budget for FY 2017 is \$81.1 million, all from special revenue funds, an increase of \$1.5 million, or 1.9 percent, above the FY 2016 final approved budget. The increase is primarily attributable to 27th payroll expenditures, anticipated additional Homeland Security funding, anticipated fluctuations in fuel expenditures, and budgeted indices increases. The agency's newly proposed compensation plan was approved to continue into FY 2017 for non-supervisory personnel for an estimated \$535,659, all from special revenue funds. In addition, language was added to 2015 House Sub. for SB 112 to suspend the State Forfeiture Fund usage provisions of KSA 60-4117 for FY 2017. The increase in expenditures for the compensation plan only reflect additional forfeiture expenditures that were not originally budgeted for FY 2017. The agency's plan is to largely provide for this new compensation plan from existing resources due to retirements and vacancies, and to utilize existing resources by paying for fuel and overtime expenditures with forfeiture funds thereby freeing up other operational dollars to be utilized toward the plan. The approved 2017 budget continues the reduction of 7.0 vacant classified FTE positions. This reduced the agency's FTE count from 841.0 to 834.0 positions for FY 2017.

The FY 2017 final approved operating budget is an all funds increase of \$1.5 million, or 1.9 percent, above the FY 2016 approved budget. Operating expenditure increases are the primary driver for the overall budget change with each of the aforementioned changes reflecting operating expenditures.

The capital improvements budget for FY 2017 is \$652,355, all from special revenue funds, which is an increase of \$18,833, or 3.0 percent, above the FY 2016 approved budget. The FY 2017 capital improvements budget includes \$340,000 for Fleet Center debt service principal payments and \$312,355 for rehabilitation/repair and scale replacement.

Kansas Highway Patrol

	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 84,371,224	841.0	\$ 58,640,009	\$ 85,489,249	841.0	\$ 60,014,050	\$ 87,233,244	841.0
Governor's Changes:									
1. 4.0 Percent Operating Reduction Plan	\$ -	\$ (1,103,044)	-	\$ -	\$ (2,206,089)	-	\$ -	\$ (2,261,791)	-
2. KPERs Contributions Reduction Plan	-	(134,236)	-	-	-	-	-	-	-
3. East and West Retaining Walls	-	631,300	-	-	-	-	-	-	-
4. Vacant Classified FTE Position Reduction	-	-	(7.0)	-	-	(7.0)	-	-	(7.0)
5. Special Revenue Agency Funding	-	-	-	(55,697,220)	-	-	(57,089,772)	-	-
6. Health Insurance Reduction	-	-	-	-	(566,411)	-	-	(576,013)	-
7. Non-recommended Enhancements	-	-	-	(2,942,789)	(3,475,130)	-	(2,924,278)	(3,453,272)	-
Total Governor's Recommendation	\$ -	\$ 83,765,244	834.0	\$ -	\$ 79,241,619	834.0	\$ -	\$ 80,942,168	834.0
Change from Agency Est./Req.	\$ -	\$ (605,980)	(7.0)	\$ (58,640,009)	\$ (6,247,630)	(7.0)	\$ (60,014,050)	\$ (6,291,076)	(7.0)
Percent Change from Agency Est./Req.	- %	(0.7)%	(0.8)%	(100.0)%	(7.3)%	(0.8)%	(100.0)%	(7.2)%	(0.8)%
Legislative Action:									
8. Non-Supervisory Compensation Plan	\$ -	\$ -	-	\$ -	\$ 535,659	-	\$ -	\$ 535,659	-
9. KPERs Employer Contribution Rate Reduction	-	-	-	-	(169,327)	-	-	(326,455)	-
10. KPERs Death and Disability Reduction	-	-	-	-	(35,339)	-	-	(38,123)	-
11. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 83,765,244</u>	<u>834.0</u>	<u>\$ -</u>	<u>\$ 79,572,612</u>	<u>834.0</u>	<u>\$ -</u>	<u>\$ 81,113,249</u>	<u>834.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 330,993	-	\$ -	\$ 171,081	-
Percent Change from Gov. Rec.	- %	- %	- %	- %	0.4 %	- %	- %	0.2 %	- %
Change from Agency Est./Req.	\$ -	\$ (605,980)	(7.0)	\$ (58,640,009)	\$ (5,916,637)	(7.0)	\$ (60,014,050)	\$ (6,119,995)	(7.0)
Percent Change from Agency Est./Req.	- %	(0.7)%	(0.8)%	(100.0)%	(6.9)%	(0.8)%	(100.0)%	(7.0)%	(0.8)%

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| <p>1. The Governor deleted, all from the State General Fund, \$1.1 million in FY 2015, \$2.2 million for FY 2016, and \$2.3 million for FY 2017 for a 4.0 percent reduction in operating expenditures.</p> <p>2. The Governor deleted \$134,236, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERs Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.</p> | <p>3. The Governor added additional capital improvements expenditures totaling \$631,300, all from special revenue funds, for the replacement of the east and west retaining walls at the Training Academy in Salina in FY 2015.</p> <p>4. The Governor deleted 7.0 vacant classified FTE positions for FY 2015, FY 2016, and FY 2017. This reduced the agency's requested 841.0 FTE to 834.0 FTE positions for each fiscal year.</p> <p>5. The Governor did not recommend the agency's request to change the agency funding source from a transfer from the State Highway Fund to a State General Fund appropriation for FY 2016 and FY 2017. This</p> |
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recommendation deleted State General Funding totaling \$55.7 million for FY 2016 and \$57.1 million for FY 2017, with additions of the same amounts from special revenue funds.

6. The Governor deleted for \$566,411 for FY 2016 and \$576,013 for FY 2017, all from special revenue funds, to reduce employer contributions for state employee health insurance.
7. The Governor deleted \$3.5 million, including \$2.9 million, for FY 2016 and FY 2017, to remove the agency's enhancement requests for a 10.0 percent pay increase for Law Enforcement Officer/Trooper/Public Service Executive II classifications.
8. The Legislature added \$535,659, all from special revenue funds, to provide for the agency's newly proposed compensation plan for non-supervisory personnel for FY 2016 and FY 2017. In addition, the Legislature added language suspending State Forfeiture fund usage provisions of KSA 60-4117 for FY 2016 and FY 2017. The amount added only reflects additional forfeiture expenditures for these fiscal years. In

addition, the Legislature added language suspending State Forfeiture Fund usage provisions of KSA 60-4117 for FY 2018.

9. The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled \$169,327 for FY 2016 and \$326,455 for FY 2017, all from special revenue funds.**
10. The Legislature deleted \$35,339 for FY 2016 and \$38,123 for FY 2017, all from special revenue funds, to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.
11. The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.

Kansas Commission on Peace Officers' Standards and Training

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 532,711	\$ 585,353	\$ 580,116	\$ 593,985
Aid to Local Units	226,773	227,000	219,064	219,064
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 759,484</u>	<u>\$ 812,353</u>	<u>\$ 799,180</u>	<u>\$ 813,049</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 759,484</u></u>	<u><u>\$ 812,353</u></u>	<u><u>\$ 799,180</u></u>	<u><u>\$ 813,049</u></u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:				
Operating Expenditures				
All Funds	(1.9)%	7.0 %	(1.6)%	1.7 %
State General Fund	-	-	-	-
FTE Positions	5.0	5.0	5.0	5.0
Non-FTE Unclass. Perm. Pos.	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
TOTAL	<u><u>7.0</u></u>	<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 2015 totals \$812,353, all from special revenue funds. This is an all funds increase of \$52,869, or 7.0 percent, above FY 2014 actual expenditures. The increase is largely attributable to higher expenditures on Medicare, unclassified regular pay, and office equipment. The FY 2015 approved budget includes 5.0 FTE and 2.0 non-FTE, which is unchanged from FY 2014.

The FY 2016 approved budget totals \$799,180, all from special revenue funds. This is an all funds decrease of \$13,173, or 1.6 percent, below the FY 2015 approved amount. The decrease is largely attributable to less expenditures on aid to local units of government. The agency reimburses municipalities that operate and train officers in satellite law

enforcement academies. Projected revenues to the fund used to finance reimbursements are projected to be lower than FY 2015, thereby reducing overall expenditures available for reimbursements. The agency also reduced expenditures on office furniture and equipment. The FY 2016 approved budget includes 5.0 FTE and 2.0 non-FTE, which is unchanged from FY 2015.

The FY 2017 approved budget totals \$813,049, all from special revenue funds. This is an all funds increase of \$13,869, or 1.7 percent, above the FY 2016 approved amount. The increase is attributable to the 27th pay period. The FY 2017 approved budget includes 5.0 FTE and 2.0 non-FTE, which is unchanged from FY 2016.

Kansas Commission on Peace Officers' Standards and Training

	SGF	FY 2015 All Funds	FTE	SGF	FY 2016 All Funds	FTE	SGF	FY 2017 All Funds	FTE
Agency Estimate/Request	\$ -	\$ 814,725	5.0	\$ -	\$ 805,299	5.0	\$ -	\$ 821,565	5.0
Governor's Changes:									
1. KPERS Employer Contribution Rate Reduction	\$ -	\$ (2,372)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. Health Insurance Reduction	-	-	-	-	(2,946)	-	-	(2,757)	-
Total Governor's Recommendation	\$ -	\$ 812,353	5.0	\$ -	\$ 802,353	5.0	\$ -	\$ 818,808	5.0
Change from Agency Est./Req.	\$ -	\$ (2,372)	-	\$ -	\$ (2,946)	-	\$ -	\$ (2,757)	-
Percent Change from Agency Est./Req.	- %	(0.3)%	- %	- %	(0.4)%	- %	- %	(0.3)%	- %
Legislative Action:									
3. KPERS Employer Contribution Rate Reduction	\$ -	\$ -	-	\$ -	\$ (2,629)	-	\$ -	\$ (5,161)	-
4. KPERS Death and Disability Reduction	-	-	-	-	(544)	-	-	(598)	-
5. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 812,353</u>	<u>5.0</u>	<u>\$ -</u>	<u>\$ 799,180</u>	<u>5.0</u>	<u>\$ -</u>	<u>\$ 813,049</u>	<u>5.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ (3,173)	-	\$ -	\$ (5,759)	-
Percent Change from Gov. Rec.	- %	- %	- %	- %	(0.4)%	- %	- %	(0.7)%	- %
Change from Agency Est./Req.	\$ -	\$ (2,372)	-	\$ -	\$ (6,119)	-	\$ -	\$ (8,516)	-
Percent Change from Agency Est./Req.	- %	(0.3)%	- %	- %	(0.8)%	- %	- %	(1.0)%	- %

1. The Governor deleted \$2,372, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
2. The Governor deleted \$2,946, all from special revenue funds, for FY 2016 and \$2,757, all from special revenue funds, for FY 2017 to reduce employer contributions for state employee health insurance.
3. The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled**

\$2,629, all from special revenue funds, for FY 2016 and \$5,161, all from special revenue funds, for FY 2017.

4. The Legislature removed \$544, all from special revenue funds, for FY 2016 and \$598, all from special revenue funds, for FY 2017 to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.
5. The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.

Kansas Sentencing Commission

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 917,670	\$ 945,233	\$ 933,178	\$ 971,509
Aid to Local Units	-	-	-	-
Other Assistance	6,841,927	6,888,506	6,568,686	6,499,506
<i>Subtotal - Operating</i>	<u>\$ 7,759,597</u>	<u>\$ 7,833,739</u>	<u>\$ 7,501,864</u>	<u>\$ 7,471,015</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 7,759,597</u></u>	<u><u>\$ 7,833,739</u></u>	<u><u>\$ 7,501,864</u></u>	<u><u>\$ 7,471,015</u></u>
State General Fund:				
State Operations	\$ 736,797	\$ 683,726	\$ 835,773	\$ 896,404
Aid to Local Units	-	-	-	-
Other Assistance	6,339,506	6,339,506	6,568,686	6,499,506
<i>Subtotal - Operating</i>	<u>\$ 7,076,303</u>	<u>\$ 7,023,232</u>	<u>\$ 7,404,459</u>	<u>\$ 7,395,910</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 7,076,303</u></u>	<u><u>\$ 7,023,232</u></u>	<u><u>\$ 7,404,459</u></u>	<u><u>\$ 7,395,910</u></u>
Percent Change:				
Operating Expenditures				
All Funds	5.8 %	1.0 %	(4.2)%	(0.4)%
State General Fund	0.6	(0.7)	5.4	(0.1)
FTE Positions	9.0	9.0	9.5	9.5
Non-FTE Unclass. Perm. Pos.	2.0	3.0	3.0	3.0
TOTAL	<u><u>11.0</u></u>	<u><u>12.0</u></u>	<u><u>12.5</u></u>	<u><u>12.5</u></u>

The final approved FY 2015 budget totals \$7.8 million, including \$7.0 million from the State General Fund. The approved amount is an overall increase of \$74,142, or 1.0 percent, above the FY 2014 actual amount, partially offset by a State General Fund decrease of \$53,071, or 0.7 percent. The overall increase is primarily due to increased federal funding for a new position to monitor a new grant the agency was awarded and increased fee fund expenditures for the substance abuse treatment program.

The final approved FY 2016 budget totals \$7.5 million, including \$7.4 million from the State General Fund. The approved amount is an

overall decrease of \$331,875, or 4.2 percent, below the FY 2015 approved amount, partially offset by a State General Fund increase of \$381,227, or 5.4 percent. The overall decrease is mainly attributable to reduced expenditures for substance abuse treatment program payments and a reduction in employer contributions to employee health insurance rates, travel expenditures, Kansas Public Employees Retirement System (KPERS) contribution rates, and KPERS death and disability rates. The State General Fund increase is due to a shift in funding for substance abuse treatment program expenditures since fee fund revenues are no longer a viable funding source and the addition of a 0.5 FTE position to assist with the backlog of felony journal entries.

The final approved FY 2017 budget totals \$7.5 million, including \$7.4 million from the State General Fund. The approved amount is decrease of \$30,849, or 0.4 percent, including a State General Fund decrease of \$8,549, or 0.1 percent, below the FY 2016 approved amount.

The overall decrease is predominantly due to travel expenditures, Kansas Public Employees Retirement System (KPERS) contribution rates, and KPERS death and disability rates, partially offset by the addition of a 0.5 FTE position to assist with the backlog of felony journal entries.

Kansas Sentencing Commission

	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 7,033,276	\$ 7,844,759	9.0	\$ 7,226,536	\$ 7,325,194	9.0	\$ 7,226,536	\$ 7,303,417	9.0
Governor's Changes:									
1. Governor's December 9 th Allotment	\$ (10,044)	\$ (10,044)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. KPERs Employer Contribution Rate Reduction	\$ -	\$ (976)	-	\$ -	\$ -	-	\$ -	\$ -	-
3. Substance Abuse Treatment Program	-	-	-	179,544	179,544	-	179,544	179,544	-
4. Health Insurance Reduction	-	-	-	(8,280)	(8,882)	-	(8,415)	(9,027)	-
Total Governor's Recommendation	\$ 7,023,232	\$ 7,833,739	9.0	\$ 7,397,800	\$ 7,495,856	9.0	\$ 7,397,665	\$ 7,473,934	9.0
Change from Agency Est./Req.	\$ (10,044)	\$ (11,020)	-	\$ 171,264	\$ 170,662	-	\$ 171,129	\$ 170,517	-
Percent Change from Agency Est./Req.	(0.1)%	(0.1)%	- %	2.4 %	2.3 %	- %	2.4 %	2.3 %	- %
Legislative Action:									
5. Felony Journal Backlog	\$ -	\$ -	-	\$ 20,000	\$ 20,000	0.5	\$ 20,000	\$ 20,000	0.5
6. Travel Expenditures Reduction	-	-	-	(4,397)	(4,397)	-	(5,526)	(5,526)	-
7. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
8. KPERs Employer Contribution Rate Reduction	-	-	-	(7,410)	(7,949)	-	(14,544)	(15,587)	-
9. KPERs Death and Disability Reduction	-	-	-	(1,534)	(1,646)	-	(1,685)	(1,806)	-
TOTAL APPROVED	<u>\$ 7,023,232</u>	<u>\$ 7,833,739</u>	<u>9.0</u>	<u>\$ 7,404,459</u>	<u>\$ 7,501,864</u>	<u>9.5</u>	<u>\$ 7,395,910</u>	<u>\$ 7,471,015</u>	<u>9.5</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 6,659	\$ 6,008	0.5	\$ (1,755)	\$ (2,919)	0.5
Percent Change from Gov. Rec.	- %	- %	- %	0.1 %	0.1 %	5.6 %	- %	- %	5.6 %
Change from Agency Est./Req.	\$ (10,044)	\$ (11,020)	-	\$ 177,923	\$ 176,670	0.5	\$ 169,374	\$ 167,598	0.5
Percent Change from Agency Est./Req.	(0.1)%	(0.1)%	- %	2.5 %	2.4 %	5.6 %	2.3 %	2.3 %	5.6 %

- The Governor deleted \$10,044, all from the State General Fund, as part of the December 9th allotment in FY 2015. For this agency, the allotment included a reduction of \$6,005 to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERs Death and Disability) from 11.27 percent to 8.65 percent in FY 2015 and a deletion of \$4,039 for a reappropriation lapse from FY 2014 to FY 2015.
- The Governor deleted \$976, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
- The Governor added \$179,544, all from the State General Fund, for funding of the agency's projected shortfall for substance abuse treatment program expenditures for FY 2016 and FY 2017.
- The Governor deleted \$8,882, including \$8,280 from the State General Fund, for FY 2016 and \$9,027, including \$8,415 from the State General Fund, for FY 2017 to reduce employer contributions for state employee health insurance.
- The Legislature added \$20,000, all from the State General Fund, and 0.5 FTE position to assist the agency with its felony journal entry backlog for FY 2016 and FY 2017.

6. The Legislature deleted \$4,397 for FY 2016 and \$5,526 for FY 2017, all from the State General Fund, for a 25.0 percent reduction in travel expenditures.
7. The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.
8. The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.94 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reduction totaled \$7,949, including \$7,410 from the State General Fund, for FY 2016 and \$15,587, including \$14,544 from the State General Fund, for FY 2017.**
9. The Legislature deleted \$1,646, including \$1,534 from the State General Fund, for FY 2016 and \$1,806, including \$1,685 from the State General Fund, for FY 2017 to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.

AGRICULTURE AND NATURAL RESOURCES

ALL FUNDS EXPENDITURES FY 2014 – FY 2017

Agency	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
Kansas Department of Agriculture	\$ 41,101,813	\$ 44,935,487	\$ 42,358,729	\$ 41,743,634
Department of Health and Environment – Environment	60,273,584	62,320,754	58,720,732	58,926,587
Kansas State Fair Board	5,994,415	6,044,225	6,030,773	6,388,116
Kansas Water Office	7,694,691	10,162,843	6,722,568	8,889,579
Department of Wildlife, Parks and Tourism	71,648,653	68,868,042	69,846,050	70,654,432
TOTAL	\$ 186,713,156	\$ 192,331,351	\$ 183,678,852	\$ 186,602,348

STATE GENERAL FUND EXPENDITURES FY 2014 – FY 2017

Agency	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
Kansas Department of Agriculture	\$ 9,582,162	\$ 9,693,983	\$ 9,357,072	\$ 9,754,968
Department of Health and Environment – Environment	5,218,790	5,169,837	4,293,457	4,375,233
Kansas State Fair Board	402,751	847,700	845,950	848,550
Kansas Water Office	1,182,230	1,159,460	1,120,864	1,160,307
TOTAL	\$ 16,385,933	\$ 16,870,980	\$ 15,617,343	\$ 16,139,058

Department of Agriculture

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 32,991,398	\$ 35,852,155	\$ 34,668,768	\$ 34,335,458
Aid to Local Units	3,243,292	2,937,494	2,927,227	2,927,227
Other Assistance	4,478,885	6,145,838	4,762,734	4,480,949
<i>Subtotal - Operating</i>	<i>\$ 40,713,575</i>	<i>\$ 44,935,487</i>	<i>\$ 42,358,729</i>	<i>\$ 41,743,634</i>
Capital Improvements	388,238	-	-	-
TOTAL	\$ 41,101,813	\$ 44,935,487	\$ 42,358,729	\$ 41,743,634
State General Fund:				
State Operations	\$ 9,502,576	\$ 9,533,983	\$ 9,197,072	\$ 9,594,968
Aid to Local Units	-	-	-	-
Other Assistance	75,941	160,000	160,000	160,000
<i>Subtotal - Operating</i>	<i>\$ 9,578,517</i>	<i>\$ 9,693,983</i>	<i>\$ 9,357,072</i>	<i>\$ 9,754,968</i>
Capital Improvements	3,645	-	-	-
TOTAL	\$ 9,582,162	\$ 9,693,983	\$ 9,357,072	\$ 9,754,968
Percent Change:				
Operating Expenditures				
All Funds	(1.2)%	10.4 %	(5.7)%	(1.5)%
State General Fund	(7.1)	1.2	(3.5)	4.3
FTE Positions	143.5	142.5	142.5	138.5
Non-FTE Unclass. Perm. Pos.	214.0	215.5	215.5	215.5
TOTAL	357.5	358.0	358.0	354.0

The approved budget for the Kansas Department of Agriculture in FY 2015 is \$44.9 million, including \$9.7 million from the State General Fund. This is an all funds increase of \$4.2 million, or 10.4 percent, and a State General Fund increase of \$115,466, or 1.2 percent, above FY 2014 actual expenditures. The increase is largely attributable to contracting out activities related to water systems and flood plain mapping, replacement of vehicles and equipment, and federal funds.

The approved budget for FY 2016 is \$42.4 million, including \$9.4 million from the State General Fund. This is an all funds decrease of \$2.6 million, or 5.7 percent, and a State General Fund decrease of \$336,911, or 3.5 percent, below the FY 2015 approved budget. The decrease is primarily attributable to decreased expenditures for repair of computer

equipment, decreased professional fees, truck replacements, scientific equipment, streambank stabilization, and nonpoint pollution assistance, offset by increases in salaries and wages from intending to fill all open positions.

The approved budget for FY 2017 is \$41.7 million, including \$9.8 million from the State General Fund. This is an all funds decrease of \$615,095, or 1.5 percent, and a State General Fund increase of \$397,896, or 4.3 percent, from the FY 2016 final approved budget. The decrease is primarily attributable to eliminating the Conservation Reserve Enhancement Program and the sunset of the trial merger with the Board of Veterinary Examiners.

Department of Agriculture

Agency Estimate/Request	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 9,985,843	\$ 45,384,799	142.5	\$ 11,018,595	\$ 44,362,848	142.5	\$ 11,547,516	\$ 44,381,286	142.5
Governor's Changes:									
1. Governor's December 9 th Allotment	\$ (291,860)	\$ (291,860)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. 4.0 Percent SGF Operating Reduction	-	-	-	(398,068)	(398,068)	-	(418,541)	(418,541)	-
3. KPERs Employer Contribution Rate Reduction	-	(157,452)	-	-	-	-	-	-	-
4. Marketing and Outreach	-	-	-	(1,066,898)	(1,066,898)	-	(1,083,981)	(1,083,981)	-
5. Health Insurance Reduction	-	-	-	(76,911)	(221,091)	-	(78,971)	(226,832)	-
Total Governor's Recommendation	\$ 9,693,983	\$ 44,935,487	142.5	\$ 9,476,718	\$ 42,676,791	142.5	\$ 9,966,023	\$ 42,651,932	142.5
Change from Agency Est./Req.	\$ (291,860)	\$ (449,312)	-	\$ (1,541,877)	\$ (1,686,057)	-	\$ (1,581,493)	\$ (1,729,354)	-
Percent Change from Agency Est./Req.	(2.9)%	(1.0)%	- %	(14.0)%	(3.8)%	- %	(13.7)%	(3.9)%	- %
Legislative Action:									
6. KPERs Employer Contribution Rate Reduction	\$ -	\$ -	-	\$ (86,905)	\$ (251,295)	-	\$ (173,592)	\$ (484,671)	-
7. KPERs Death and Disability Reduction	-	-	-	(17,988)	(52,014)	-	(20,116)	(56,166)	-
8. Travel Expenditure Reduction	-	-	-	(14,075)	(14,075)	-	(16,557)	(16,557)	-
9. Advertising Expenditure Reduction	-	-	-	(678)	(678)	-	(790)	(790)	-
10. Agricultural Marketing	-	-	-	-	-	-	-	500,000	-
11. Conservation Reserve Enhancement Program	-	-	-	-	-	-	-	(448,219)	-
12. Board of Veterinary Examiners	-	-	-	-	-	-	-	(401,895)	(4.0)
13. Zero Base Budgeting	-	-	-	-	-	-	-	-	-
14. License Fee Prorating	-	-	-	-	-	-	-	-	-
15. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	<u>\$ 9,693,983</u>	<u>\$ 44,935,487</u>	<u>142.5</u>	<u>\$ 9,357,072</u>	<u>\$ 42,358,729</u>	<u>142.5</u>	<u>\$ 9,754,968</u>	<u>\$ 41,743,634</u>	<u>138.5</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ (119,646)	\$ (318,062)	-	\$ (211,055)	\$ (908,298)	-
Percent Change from Gov. Rec.	- %	- %	- %	(1.3)%	(0.7)%	- %	(2.1)%	(2.1)%	- %
Change from Agency Est./Req.	\$ (291,860)	\$ (449,312)	-	\$ (1,661,523)	\$ (2,004,119)	-	\$ (1,792,548)	\$ (2,637,652)	-
Percent Change from Agency Est./Req.	(2.9)%	(1.0)%	- %	(15.1)%	(4.5)%	- %	(15.5)%	(5.9)%	- %

1. The Governor deleted \$291,860, all from the State General Fund, as part of the December 9th allotment in FY 2015. For this agency, the allotment included a reduction of \$92,172 to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERs Death and Disability) from 11.27 percent to 8.65 percent in FY 2015 and a

reduction of \$199,688 for a 4.0 percent reduction in operating expenditures for the last six months of FY 2015.

2. The Governor deleted, all from the State General Fund, \$398,068 for FY 2016 and \$418,541 for FY 2017 for a 4.0 percent reduction in operating expenditures.

3. The Governor deleted \$157,452, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
4. The Governor deleted \$1.1 million, all from the State General Fund, for both FY 2016 and FY 2017 for marketing and outreach in the agricultural marketing program.
5. The Governor deleted \$221,091, including \$76,911 from the State General Fund, for FY 2016 and \$226,832, including \$78,971 from the State General Fund for FY 2017, to reduce employer contributions for state employee health insurance.
6. The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding (KPERS Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled \$251,295, including \$86,905 from the State General Fund, for FY 2016 and \$484,671, including \$173,592 from the State General Fund, for FY 2017.**
7. The Legislature deleted \$52,014, including \$17,988 from the State General Fund for FY 2016, and \$56,166, including \$20,116 from the State General Fund for FY 2017, to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.
8. The Legislature deleted, all from the State General Fund, \$14,075 for FY 2016 and \$16,557 for FY 2107, for a 25.0 percent reduction of travel expenditures.
9. The Legislature deleted, all from the State General Fund, \$678 for FY 2016 and \$790 for FY 2017 for a 50.0 percent reduction of advertising expenditures.
10. The Legislature added \$500,000, all from the Economic Development Initiatives Fund, for the Agricultural Marketing Program for FY 2017.
11. The Legislature deleted \$448,219, all from the State Water Plan Fund, for eliminating the Conservation Reserve Enhancement Program for FY 2017.
12. The Legislature deleted 4.0 FTE positions and \$401,895, all from special revenue funds, for FY 2017 for the sunset of the trial merger between the Department of Agriculture and the Board of Veterinary Examiners. The Legislature took no action regarding the merger which is due to expire for FY 2017.
13. The Legislature added language requiring a report from the agency during the next legislative session representing a possible FY 2018 zero base budget request for the agency for use as a pilot program for the budget process.
14. The Legislature added language authorizing the agency to prorate license fees and alter license due dates as needed in order to transition to online license applications and renewals for FY 2016 and FY 2017.
15. The Legislature added language to prohibit expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.

Kansas Department of Health and Environment

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 251,067,618	\$ 244,852,179	\$ 248,691,538	\$ 234,123,452
Aid to Local Units	53,691,877	37,846,076	37,102,610	35,909,207
Other Assistance	1,939,375,803	2,058,735,380	2,153,842,208	2,180,454,244
<i>Subtotal - Operating</i>	<i>\$ 2,244,135,298</i>	<i>\$ 2,341,433,635</i>	<i>\$ 2,439,636,356</i>	<i>\$ 2,450,486,903</i>
Capital Improvements	-	-	-	-
TOTAL	\$ 2,244,135,298	\$ 2,341,433,635	\$ 2,439,636,356	\$ 2,450,486,903
State General Fund:				
State Operations	\$ 25,402,659	\$ 24,135,672	\$ 22,021,447	\$ 23,207,078
Aid to Local Units	5,258,620	5,857,243	6,186,937	5,808,937
Other Assistance	694,396,885	738,253,695	685,917,122	700,893,097
<i>Subtotal - Operating</i>	<i>\$ 725,058,164</i>	<i>\$ 768,246,610</i>	<i>\$ 714,125,506</i>	<i>\$ 729,909,112</i>
Capital Improvements	-	-	-	-
TOTAL	\$ 725,058,164	\$ 768,246,610	\$ 714,125,506	\$ 729,909,112
Percent Change:				
Operating Expenditures				
All Funds	12.4 %	4.3 %	4.2 %	0.4 %
State General Fund	7.6	6.0	(7.0)	2.2
FTE Positions	798.5	689.4	789.1	788.1
Non-FTE Unclass. Perm. Pos.	322.3	409.9	416.0	416.9
TOTAL	1,120.8	1,099.3	1,205.1	1,205.0

The approved budget for the Department of Health and Environment in FY 2015 is \$2.3 billion, including \$768.2 million from the State General Fund, \$7.1 million from the Children's Initiatives Fund (CIF), and \$1.8 million from the State Water Plan Fund (SWPF). This is an all funds increase of \$97.3 million, or 4.3 percent, including a State General Fund increase of \$43.2 million, or 6.0 percent, above FY 2014 actual expenditures. The increase is attributable to adjustments in medical assistance expenditures due to consensus caseload estimates, federal funds for abandoned mined land reclamation, waste tire management, site-specific remediation activities, and remediation of a site in Wichita damaged by dry cleaning chemicals, offset in part by the Governor's December 9th allotment.

The approved budget for FY 2016 is \$2.4 billion, including \$714.1 million from the State General Fund, \$7.1 million from the CIF, and \$1.8 million from the SWPF. This is an all funds increase of \$98.2 million, or 4.2 percent, and a State General Fund decrease of \$54.1 million, or 7.0 percent, from the FY 2015 final approved amount. The changes are attributable to implementation of the health maintenance organization (HMO) privilege fee changes from 1.0 percent to 3.31 percent for FY 2016, reduced expenditures due to policy changes in the KanCare Medical Program, decreased spending for assessment and remediation of contamination from dry cleaning facilities, and the FY 2016 continuation of the 4.0 percent reduction to Cabinet and other State General Fund agencies as part of the Governor's FY 2015 allotment.

The approved budget for FY 2017 is \$2.5 billion, including \$729.9 million from the State General Fund, \$7.1 million from the Childrens' Initiatives Fund, and \$1.8 million from the State Water Plan Fund. This is an all funds increase of \$10.9 million, or 0.4 percent, and a State General Fund increase of \$15.8 million, or 2.2 percent, above the FY 2016 final approved amount. The increase is attributable to changing the HMO privilege fee from 1.0 percent to 3.31 percent for FY 2017, offset in part by policy changes in the KanCare Medical Program, anticipated reduced payment error rates, and the FY 2017 continuation of the 4.0 percent

reduction to Cabinet and other State General Fund agencies as part of the Governor's FY 2015 allotment.

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 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 54,618,829	\$ 53,863,420	\$ 53,135,872	\$ 53,967,667
Aid to Local Units	3,437,427	3,647,485	3,481,658	3,175,968
Other Assistance	2,217,328	4,809,849	2,103,202	1,782,952
<i>Subtotal - Operating</i>	<i>\$ 60,273,584</i>	<i>\$ 62,320,754</i>	<i>\$ 58,720,732</i>	<i>\$ 58,926,587</i>
Capital Improvements	-	-	-	-
TOTAL	\$ 60,273,584	\$ 62,320,754	\$ 58,720,732	\$ 58,926,587
State General Fund:				
State Operations	\$ 5,028,723	\$ 5,012,801	\$ 4,143,068	\$ 4,245,094
Aid to Local Units	-	-	-	-
Other Assistance	190,067	157,036	150,389	130,139
<i>Subtotal - Operating</i>	<i>\$ 5,218,790</i>	<i>\$ 5,169,837</i>	<i>\$ 4,293,457</i>	<i>\$ 4,375,233</i>
Capital Improvements	-	-	-	-
TOTAL	\$ 5,218,790	\$ 5,169,837	\$ 4,293,457	\$ 4,375,233
Percent Change:				
Operating Expenditures				
All Funds	5.4 %	3.4 %	(5.8)%	0.4 %
State General Fund	16.1	(0.9)	(17.0)	1.9
FTE Positions	345.6	293.5	291.5	291.5
Non-FTE Unclass. Perm. Pos.	86.5	135.0	133.0	133.0
TOTAL	432.1	428.5	424.5	424.5

The approved budget for the Kansas Division of Health and Environment - Division of Environment in FY 2015 is \$62.3 million, including \$5.2 million from the State General Fund, an all funds increase of \$2.0 million, or 3.4 percent, above FY 2014 actual expenditures. The increase is largely attributable to federal funds for abandoned mined land reclamation, waste tire management, site-specific remediation activities for natural resource and environmental restoration, and remediation of a site in Wichita damaged by dry cleaning chemicals that affected over 200 homes.

The approved budget for FY 2016 is \$58.7 million, including \$4.3 million from the State General Fund, an all funds decrease of \$3.6 million

or 5.8 percent, below the FY 2015 approved budget. The decrease is primarily attributable to decreased spending for assessment and remediation of contamination from dry cleaning facilities, a significant one-time expenditure made in FY 2015 that is not anticipated to recur for FY 2016.

The approved budget for FY 2017 is \$58.9 million, including \$4.4 million from the State General Fund, an all funds increase of \$205,855, or 0.4 percent, above the FY 2016 approved budget. The increase is primarily attributable to the 27th pay period that exists for all state agencies for FY 2017.

Kansas Department of Health and Environment — Division of Environment

Agency Estimate/Request	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 5,213,035	\$ 62,628,304	293.5	\$ 4,379,532	\$ 59,404,444	293.5	\$ 4,499,447	\$ 59,925,940	293.5
Governor's Changes:									
1. KPERs Employer Contribution Rate Reduction	\$ (43,198)	\$ (307,550)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. Health Insurance Reduction	-	-	-	(37,923)	(302,375)	-	(38,683)	(308,429)	-
Total Governor's Recommendation	\$ 5,169,837	\$ 62,320,754	293.5	\$ 4,341,609	\$ 59,102,069	293.5	\$ 4,460,764	\$ 59,617,511	293.5
Change from Agency Est./Req.	\$ (43,198)	\$ (307,550)	-	\$ (37,923)	\$ (302,375)	-	\$ (38,683)	\$ (308,429)	-
Percent Change from Agency Est./Req.	(0.8)%	(0.5)%	- %	(0.9)%	(0.5)%	- %	(0.9)%	(0.5)%	- %
Legislative Action:									
3. Vacant FTE Positions	\$ -	\$ -	-	\$ -	\$ -	(2.0)	\$ -	\$ -	(2.0)
4. KPERs Employer Contribution Rate Reduction	-	-	-	(38,599)	(314,645)	-	(75,247)	(617,770)	-
5. KPERs Death and Disability Reduction	-	-	-	(7,989)	(65,128)	-	(8,720)	(71,590)	-
6. Travel Expenditure Reduction	-	-	-	(1,564)	(1,564)	-	(1,564)	(1,564)	-
7. Environmental Response Fund Transfer	-	-	-	-	-	-	-	-	-
8. Risk Management Fund Appropriation	-	-	-	-	-	-	-	-	-
9. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	\$ 5,169,837	\$ 62,320,754	293.5	\$ 4,293,457	\$ 58,720,732	291.5	\$ 4,375,233	\$ 58,926,587	291.5
Change from Gov. Rec.	\$ -	\$ -	-	\$ (48,152)	\$ (381,337)	(2.0)	\$ (85,531)	\$ (690,924)	(2.0)
Percent Change from Gov. Rec.	- %	- %	- %	(1.1)%	(0.6)%	(0.7)%	(1.9)%	(1.2)%	(0.7)%
Change from Agency Est./Req.	\$ (43,198)	\$ (307,550)	-	\$ (86,075)	\$ (683,712)	(2.0)	\$ (124,214)	\$ (999,353)	(2.0)
Percent Change from Agency Est./Req.	(0.8)%	(0.5)%	- %	(2.0)%	(1.2)%	(0.7)%	(2.8)%	(1.7)%	(0.7)%

1. The Governor deleted \$307,550, including \$43,198 from the State General Fund, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERs Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
2. The Governor deleted \$302,375, including \$37,923 from the State General Fund, for FY 2016 and \$308,429, including \$38,683 from the State General Fund, for FY 2017, to reduce employer contributions for state employee health insurance.
3. The Legislature deleted 2.0 FTE positions for both FY 2016 and FY 2017 to eliminate vacant positions.

4. The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERs Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled \$314,645, including \$38,599 from the State General Fund, for FY 2016 and \$617,770, including \$75,247 for the State General Fund, for FY 2017.**
5. The Legislature deleted \$65,128, including \$7,989 from the State General Fund, for FY 2016 and \$71,590, including \$8,720 from the State General Fund, for FY 2017 to suspend employer contributions to the Kansas Public

Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.

6. The Legislature deleted, all from the State General Fund, \$1,564 for both FY 2016 and FY 2017 for a 25.0 percent reduction of travel expenditures.
7. The Legislature transferred \$50,000, all from the Environmental Response Fund, to the State General Fund for FY 2016.

8. The Legislature appropriated the Risk Management Fund as a no limit fund pursuant to 2015 HB 2193 for FY 2016 and FY 2017.

9. The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.

Kansas State Fair

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 5,824,490	\$ 5,254,225	\$ 5,130,773	\$ 5,167,116
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<i>\$ 5,824,490</i>	<i>\$ 5,254,225</i>	<i>\$ 5,130,773</i>	<i>\$ 5,167,116</i>
Capital Improvements	169,925	790,000	900,000	1,221,000
TOTAL	<u>\$ 5,994,415</u>	<u>\$ 6,044,225</u>	<u>\$ 6,030,773</u>	<u>\$ 6,388,116</u>
State General Fund:				
State Operations	\$ 247,751	\$ 312,700	\$ 285,950	\$ 263,550
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<i>\$ 247,751</i>	<i>\$ 312,700</i>	<i>\$ 285,950</i>	<i>\$ 263,550</i>
Capital Improvements	155,000	535,000	560,000	585,000
TOTAL	<u>\$ 402,751</u>	<u>\$ 847,700</u>	<u>\$ 845,950</u>	<u>\$ 848,550</u>
Percent Change:				
Operating Expenditures				
All Funds	8.4 %	(9.8)%	(2.3)%	0.7 %
State General Fund	36.0	26.2	(8.6)	(7.8)
FTE Positions	25.0	25.0	25.0	25.0
Non-FTE Unclass. Perm. Pos.	-	-	-	-
TOTAL	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>

The approved operating budget for the Kansas State Fair in FY 2015 is \$5.3 million, including \$312,700 from the State General Fund, which is an all funds decrease of \$570,265, or 9.8 percent, below FY 2014 actual expenditures. The decrease is primarily attributable to higher than expected costs for contracted entertainers and repairs to the fairgrounds.

The approved capital improvements budget in FY 2015 is \$790,000, including \$535,000 from the State General Fund, which is an increase of \$620,075, or 364.9 percent, above the FY 2014 actual amount. The increase is attributable to expenditures for debt service.

The approved operating budget for FY 2016 is \$5.1 million, including \$285,950 from the State General Fund. This is an all funds decrease of \$123,452, or 2.3 percent, below the FY 2015 approved budget. The decrease is largely attributable to decreased expenditures for truck replacements.

The approved capital improvements budget for FY 2016 is \$900,000, including \$560,000 from the State General Fund, which is an all funds increase of \$110,000, or 13.9 percent, above the FY 2015 amount. The increase is attributable to expenditures for debt service and maintenance and repair.

The approved operating budget for FY 2017 is \$5.2 million, including \$263,550 from the State General Fund. This is an all funds increase of \$36,343, or 0.7 percent, above the FY 2016 approved budget. The increase is attributable to expenses related to the 27th pay period that occurs in FY 2017.

The approved capital improvements budget for FY 2017 is \$1.2 million, including \$585,000 from the State General Fund, which is an all funds increase of \$321,000, or 35.7 percent, above the FY 2016 amount. The increase is attributable to maintenance and repair and the replacement of the Pride of Kansas building roof.

Kansas State Fair

Agency Estimate/Request	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 847,700	\$ 6,060,525	25.0	\$ 7,682,360	\$ 12,947,278	25.0	\$ 848,550	\$ 6,486,265	25.0
Governor's Changes:									
1. KPERS Employer Contribution Rate Reduction	\$ -	\$ (16,300)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. Full-Time Employee Wage Increases	-	-	-	-	(46,107)	-	-	(49,507)	-
3. Marketing and Promotion	-	-	-	-	(100,000)	-	-	(100,000)	-
4. State Fair Capital Improvements Matching Funds	-	-	-	(1,283,793)	(1,283,793)	-	-	-	-
5. Expo Center Replacement	-	-	-	(5,552,617)	(5,552,617)	-	-	-	-
6. Health Insurance Reduction	-	-	-	-	(15,743)	-	-	(16,061)	-
Total Governor's Recommendation	\$ 847,700	\$ 6,044,225	25.0	\$ 845,950	\$ 5,949,018	25.0	\$ 848,550	\$ 6,320,697	25.0
Change from Agency Est./Req.	\$ -	\$ (16,300)	-	\$ (6,836,410)	\$ (6,998,260)	-	\$ -	\$ (165,568)	-
Percent Change from Agency Est./Req.	- %	(0.3)%	- %	(89.0)%	(54.1)%	- %	- %	(2.6)%	- %
Legislative Action:									
7. State Fair Capital Improvements Matching Transfer	\$ -	\$ -	-	\$ -	\$ 100,000	-	\$ -	\$ 100,000	-
8. KPERS Employer Contribution Rate Reduction	-	-	-	-	(15,116)	-	-	(29,197)	-
9. KPERS Death and Disability Reduction	-	-	-	-	(3,129)	-	-	(3,384)	-
10. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	\$ 847,700	\$ 6,044,225	25.0	\$ 845,950	\$ 6,030,773	25.0	\$ 848,550	\$ 6,388,116	25.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 81,755	-	\$ -	\$ 67,419	-
Percent Change from Gov. Rec.	- %	- %	- %	- %	1.4 %	- %	- %	1.1 %	- %
Change from Agency Est./Req.	\$ -	\$ (16,300)	-	\$ (6,836,410)	\$ (6,916,505)	-	\$ -	\$ (98,149)	-
Percent Change from Agency Est./Req.	- %	(0.3)%	- %	(89.0)%	(53.4)%	- %	- %	(1.5)%	- %

- The Governor deleted \$16,300, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
- The Governor deleted \$46,107 for FY 2016 and \$49,507 for FY 2017, all from special revenue funds, for wage increases for full-time employees.
- The Governor deleted \$100,000 for FY 2016 and for FY 2017, all from the Economic Development Initiatives Fund, for enhanced marketing and promotion of the State Fair.
- The Governor deleted \$1.3 million, all from the State General Fund, for matching funds for the State Fair Capital Improvements Fund for FY 2016.
- The Governor deleted \$5.6 million, all from the State General Fund, for the replacement of the Expo Center for FY 2016.

6. The Governor deleted \$15,743 for FY 2016 and \$16,061 for FY 2017, all from special revenue funds, to reduce employer contributions for state employee health insurance.
7. The Legislature transferred \$100,000, all from the State General Fund, to the State Fair Capital Improvements Fund and increased expenditures for FY 2016 and for FY 2017.
8. The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled \$15,116 for FY 2016 and \$29,197 for FY 2017.**
9. The Legislature deleted \$3,129 for FY 2016 and \$3,384 for FY 2017, all from special revenue funds, to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.
10. The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.

Kansas Water Office

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 7,637,604	\$ 9,682,385	\$ 6,722,568	\$ 8,889,579
Aid to Local Units	48,201	473,463	-	-
Other Assistance	8,886	6,995	-	-
<i>Subtotal - Operating</i>	<u>\$ 7,694,691</u>	<u>\$ 10,162,843</u>	<u>\$ 6,722,568</u>	<u>\$ 8,889,579</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 7,694,691</u></u>	<u><u>\$ 10,162,843</u></u>	<u><u>\$ 6,722,568</u></u>	<u><u>\$ 8,889,579</u></u>
State General Fund:				
State Operations	\$ 1,182,230	\$ 1,159,460	\$ 1,120,864	\$ 1,160,307
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 1,182,230</u>	<u>\$ 1,159,460</u>	<u>\$ 1,120,864</u>	<u>\$ 1,160,307</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 1,182,230</u></u>	<u><u>\$ 1,159,460</u></u>	<u><u>\$ 1,120,864</u></u>	<u><u>\$ 1,160,307</u></u>
Percent Change:				
Operating Expenditures				
All Funds	2.6 %	32.1 %	(33.9)%	32.2 %
State General Fund	(10.4)	(1.9)	(3.3)	3.5
FTE Positions	19.0	19.0	19.0	19.0
Non-FTE Unclass. Perm. Pos.	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
TOTAL	<u><u>21.0</u></u>	<u><u>21.0</u></u>	<u><u>21.0</u></u>	<u><u>21.0</u></u>

The approved budget for the Kansas Water Office in FY 2015 is \$10.2 million, including \$1.2 million, from the State General Fund, which is an all funds increase of \$2.5 million, or 32.1 percent, above FY 2014 actual expenditures. The increase is largely attributable to additional federal grants for streambank stabilization.

The approved budget for FY 2016 is \$6.7, including \$1.1 million from the State General Fund, which is an all funds decrease of \$3.4 million, or 33.9 percent, below the FY 2015 approved budget. The decrease is primarily attributable to decreased federal grant funds for

streambank stabilization and debt payments for John Redmond Reservoir dredging occurring in FY 2015 and for FY 2017, but not for FY 2016.

The approved budget for FY 2017 is \$8.9 million, including \$1.2 million from the State General Fund, which is an all funds increase of \$2.2 or 32.2 percent, above the FY 2016 approved budget. The increase is primarily attributable to John Redmond Reservoir dredging bonds and budgeting for Army Corps of Engineers work on the reservoirs.

Kansas Water Office

Agency Estimate/Request	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 1,265,789	\$ 10,273,679	19.0	\$ 1,241,975	\$ 6,453,719	19.0	\$ 1,294,863	\$ 8,639,185	19.0
Governor's Changes:									
1. Governor's December 9 th Allotment	\$ (33,649)	\$ (33,649)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. Construction Costs for Move to Landon	(56,650)	(56,650)	-	-	-	-	-	-	-
3. Reappropriation Lapse	(1,030)	(1,030)	-	-	-	-	-	-	-
4. KPERS Employer Contribution Rate Reduction	-	(4,507)	-	-	-	-	-	-	-
5. Western States Water Council	(15,000)	(15,000)	-	(15,000)	(15,000)	-	(15,000)	(15,000)	-
6. 4.0 Percent SGF Operating Reduction	-	-	-	(47,567)	(47,567)	-	(49,661)	(49,661)	-
7. Rent Expenditures	-	-	-	(22,176)	(22,176)	-	(22,711)	(22,711)	-
8. Building Surcharge Expenditures	-	-	-	(5,641)	(5,641)	-	(5,641)	(5,641)	-
9. IT Expenditures	-	-	-	(9,975)	(9,975)	-	(9,975)	(9,975)	-
10. Health Insurance Reduction	-	-	-	(7,133)	(11,126)	-	(7,276)	(11,349)	-
Total Governor's Recommendation	\$ 1,159,460	\$ 10,162,843	19.0	\$ 1,134,483	\$ 6,342,234	19.0	\$ 1,184,599	\$ 8,524,848	19.0
Change from Agency Est./Req.	\$ (106,329)	\$ (110,836)	-	\$ (107,492)	\$ (111,485)	-	\$ (110,264)	\$ (114,337)	-
Percent Change from Agency Est./Req.	(8.4)%	(1.1)%	- %	(8.7)%	(1.7)%	- %	(8.5)%	(1.3)%	- %
Legislative Action:									
11. Streambank Stabilization	\$ -	\$ -	-	\$ -	\$ 400,000	-	\$ -	\$ 400,000	-
12. KPERS Employer Contribution Rate Reduction	-	-	-	(10,944)	(15,954)	-	(21,504)	(31,341)	-
13. KPERS Death and Disability Reduction	-	-	-	(2,265)	(3,302)	-	(2,492)	(3,632)	-
14. Travel Expenditures	-	-	-	(410)	(410)	-	(296)	(296)	-
15. John Redmond Reservoir Dredging Payment Adjustment	-	-	-	-	-	-	-	-	-
16. Water Litigation Settlement Funds	-	-	-	-	-	-	-	-	-
17. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	<u>\$ 1,159,460</u>	<u>\$ 10,162,843</u>	<u>19.0</u>	<u>\$ 1,120,864</u>	<u>\$ 6,722,568</u>	<u>19.0</u>	<u>\$ 1,160,307</u>	<u>\$ 8,889,579</u>	<u>19.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ (13,619)	\$ 380,334	-	\$ (24,292)	\$ 364,731	-
Percent Change from Gov. Rec.	- %	- %	- %	(1.2)%	6.0 %	- %	(2.1)%	4.3 %	- %
Change from Agency Est./Req.	\$ (106,329)	\$ (110,836)	-	\$ (121,111)	\$ 268,849	-	\$ (134,556)	\$ 250,394	-
Percent Change from Agency Est./Req.	(8.4)%	(1.1)%	- %	(9.8)%	4.2 %	- %	(10.4)%	2.9 %	- %

1. The Governor deleted \$33,649, all from the State General Fund, as part of the December 9th allotment in FY 2015. For this agency, the allotment included a reduction of \$9,787 to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death

and Disability) from 11.27 percent to 8.65 percent in FY 2015 and a reduction of \$23,862 for a 4.0 percent reduction in operating expenditures for the last six months of FY 2015.

2. The Governor deleted \$56,650 in FY 2015, all from the State General Fund, for construction costs related to the agency's move to the Landon building.
3. The Governor deleted \$1,030, all from the State General Fund, to lapse reappropriated funds in FY 2015.
4. The Governor deleted \$4,507, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
5. The Governor deleted \$15,000, all from the State General Fund, in FY 2015, FY 2016, and FY 2017 for membership to the Western States Water Council.
6. The Governor deleted, all from the State General Fund, \$47,567 for FY 2016 and \$49,661 for FY 2017 for a 4.0 reduction in operating expenditures.
7. The Governor deleted, all from the State General Fund, \$22,176 for FY 2016 and \$22,711 for FY 2017 for rent expenditures.
8. The Governor deleted, all from the State General Fund, \$5,641 for both FY 2016 and FY 2017 for building surcharge expenditures.
9. The Governor deleted, all from the State General Fund, \$9,975 for both FY 2016 and FY 2017 for information technology expenditures.
10. The Governor deleted \$11,126 for FY 2016, including \$7,133 from the State General Fund, and \$11,349 for FY 2017, including \$7,276 from the State General Fund, to reduce employer contributions for state employee health insurance.
11. The Legislature added \$400,000 for FY 2016 and for FY 2017, all from the State Water Plan Fund, for streambank stabilization.
12. The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled \$15,954, including \$10,944 from the State General Fund, for FY 2016 and \$31,341, including \$21,504 from the State General Fund, for FY 2017.**
13. The Legislature deleted \$3,302, including \$2,265 from the State General Fund, for FY 2016 and \$3,632, including \$2,492 from the State General Fund, for FY 2017 to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.
14. The Legislature deleted, all from the State General Fund, \$410 for FY 2016 and \$296 for FY 2017 to reduce State General Fund travel expenditures by 25.0 percent.
15. The Legislature added language to convert expenditures for bond payments on John Redmond Reservoir dredging to transfers to the State General Fund in order to properly conform with the intent of the State Finance Council resolution authorizing the bonding for FY 2016 and for FY 2017.
16. The Legislature added proviso language to deposit the first \$2.0 million received from Nebraska under the case of Kansas v. Nebraska, No. 126, Original in the Supreme Court into the Interstate Water Litigation Fund, and to deposit the remaining amount into the Republican River Water Conservation Projects - Nebraska Moneys Fund of the Kansas Water Office, in FY 2015. Clarifying language was included in the proviso requiring the Director of Accounts to transfer any funds, above \$2.0 million, that have already been deposited in the Interstate Water Litigation Fund to the Republican River Water Conservation Projects - Nebraska Moneys Fund of the Kansas Water Office. This proviso language also included any funds deposited in FY 2016 and FY 2017.
17. The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.

Department of Wildlife, Parks and Tourism

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 60,364,146	\$ 56,358,042	\$ 59,035,083	\$ 59,858,364
Aid to Local Units	1,113,228	1,365,000	1,350,000	1,350,000
Other Assistance	407,617	128,000	271,967	223,068
<i>Subtotal - Operating</i>	<i>\$ 61,884,991</i>	<i>\$ 57,851,042</i>	<i>\$ 60,657,050</i>	<i>\$ 61,431,432</i>
Capital Improvements	9,763,662	11,017,000	9,189,000	9,223,000
TOTAL	\$ 71,648,653	\$ 68,868,042	\$ 69,846,050	\$ 70,654,432
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Capital Improvements	-	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ -
Percent Change:				
Operating Expenditures				
All Funds	(3.1)%	(6.5)%	4.9 %	1.3 %
State General Fund	-	-	-	-
 FTE Positions	 363.0	 416.5	 395.5	 395.5
Non-FTE Unclass. Perm. Pos.	7.0	43.0	43.0	43.0
TOTAL	370.0	459.5	438.5	438.5

The approved operating budget for the Kansas Department of Wildlife, Parks and Tourism in FY 2015 is \$57.9 million, all from special revenue funds, which is a decrease of \$4.0 million, or 6.5 percent, below FY 2014 actual expenditures. The decrease is attributable to decreased estimated contractual service expenditures in the Parks program for service fees and the Fish and Wildlife program for land rental.

The approved budget FY 2015 budget for capital improvements is \$11.0 million, an increase of \$1.3 million, or 12.8 percent, above the FY 2014 actual amount. The increase is primarily attributable to increased

federal funds for wildlife restoration, utilized largely for rehabilitation and repair.

The approved operating budget for FY 2016 is \$60.7 million, all from special revenue funds, which is an increase of \$2.8 million, or 4.9 percent, above the FY 2015 approved budget. The increase is primarily attributable to budgeting for temporary salaries and unfreezing salaries from the cap imposed by the 2013 Legislature, as well as increases in contractual services, commodities, and capital outlay.

The approved FY 2016 capital improvements budget for FY 2016 is \$9.2 million, a decrease of \$1.8 million, or 16.6 percent, below the FY 2015 amount. The decrease is attributable to rehabilitation and repair and land acquisition.

The approved operating budget for FY 2017 is \$61.4 million, all from special revenue funds, which is an increase of \$774,382, or 1.3

percent, above the FY 2016 final approved budget. The increase is largely attributable to the 27th pay period that occurs in FY 2017 for all state agencies.

The approved FY 2017 capital improvements budget for FY 2017 is \$9.2 million, an increase of \$34,000, or less than 0.1 percent, above the FY 2016 amount.

Department of Wildlife, Parks and Tourism

	SGF	FY 2015 All Funds	FTE	SGF	FY 2016 All Funds	FTE	SGF	FY 2017 All Funds	FTE
Agency Estimate/Request	\$ -	\$ 69,124,781	416.5	\$ 1,651,441	\$ 70,834,861	416.5	\$ 1,651,441	\$ 71,636,252	416.5
Governor's Changes:									
1. KPERS Employer Contribution Rate Reduction	\$ -	\$ (256,739)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. Department Access Roads Fund Transfer	-	-	-	-	-	-	-	-	-
3. Bridge Maintenance Fund Transfer	-	-	-	-	-	-	-	-	-
4. Parks Staff Funding Source	-	-	-	(1,651,441)	-	-	(1,651,441)	-	-
5. Cabin Site Preparation	-	-	-	-	(300,000)	-	-	-	-
6. Land and Water Conservation Development	-	-	-	-	(375,000)	-	-	(375,000)	-
7. EDIF Funding Change to Parks Fee Fund	-	-	-	-	-	-	-	-	-
8. Health Insurance Reduction	-	-	-	-	(339,026)	-	-	(346,162)	-
Total Governor's Recommendation	\$ -	\$ 68,868,042	416.5	\$ -	\$ 69,820,835	416.5	\$ -	\$ 70,915,090	416.5
Change from Agency Est./Req.	\$ -	\$ (256,739)	-	\$ (1,651,441)	\$ (1,014,026)	-	\$ (1,651,441)	\$ (721,162)	-
Percent Change from Agency Est./Req.	- %	(0.4)%	- %	(100.0)%	(1.4)%	- %	(100.0)%	(1.0)%	- %
Legislative Action:									
9. Cabin Site Preparation	\$ -	\$ -	-	\$ -	\$ 300,000	-	\$ -	\$ -	-
10. Vacant FTE Positions	-	-	-	-	-	(21.0)	-	-	(21.0)
11. Land Acquisition	-	-	-	-	(300,000)	-	-	-	-
12. Central Aircraft Fund Transfer	-	-	-	-	-	-	-	-	-
13. Prairie Spirit Rails/Trails Fee Fund Transfer	-	-	-	-	-	-	-	-	-
14. Bridge Maintenance Fund Transfer	-	-	-	-	-	-	-	-	-
15. Additional Department Access Road Fund Transfer	-	-	-	-	-	-	-	-	-
16. Land and Water Conservation Development	-	-	-	-	375,000	-	-	375,000	-
17. KPERS Employer Contribution Rate Reduction	-	-	-	-	(289,555)	-	-	(569,375)	-
18. KPERS Death and Disability Reduction	-	-	-	-	(60,230)	-	-	(66,283)	-
19. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 68,868,042</u>	<u>416.5</u>	<u>\$ -</u>	<u>\$ 69,846,050</u>	<u>395.5</u>	<u>\$ -</u>	<u>\$ 70,654,432</u>	<u>395.5</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 25,215	(21.0)	\$ -	\$ (260,658)	(21.0)
Percent Change from Gov. Rec.	- %	- %	- %	- %	- %	(5.0)%	- %	(0.4)%	(5.0)%
Change from Agency Est./Req.	\$ -	\$ (256,739)	-	\$ (1,651,441)	\$ (988,811)	(21.0)	\$ (1,651,441)	\$ (981,820)	(21.0)
Percent Change from Agency Est./Req.	- %	(0.4)%	- %	(100.0)%	(1.4)%	(5.0)%	(100.0)%	(1.4)%	(5.0)%

1. The Governor deleted \$256,739, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
2. The Governor transferred \$1.0 million, all from the Department Access Roads Fund, to the State General Fund in FY 2015.
3. The Governor transferred \$400,000, all from the Bridge Maintenance Fund, to the State General Fund in FY 2015.
4. The Governor deleted \$1.7 million, all from the State General Fund, and added \$1.7 million, all from special revenue funds, to continue funding Parks staff from special revenue funds for FY 2016 and for FY 2017.
5. The Governor deleted \$300,000, all from special revenue funds, for cabin site preparation for FY 2016.
6. The Governor deleted \$375,000, all from special revenue funds, for land and water conservation development for FY 2016 and for FY 2017.
7. The Governor deleted \$500,000, all from the Economic Development Initiatives Fund, and added \$500,000, all from special revenue funds, for FY 2016 and for FY 2017.
8. The Governor deleted \$339,026 for FY 2016 and \$346,162 for FY 2017, all from special revenue funds, to reduce employer contributions for state employee health insurance.
9. The Legislature added \$300,000, all from special revenue funds, for cabin site preparation for FY 2016.
10. The Legislature deleted 21.0 vacant FTE positions for FY 2016 and for FY 2017.
11. The Legislature deleted \$300,000, all from special revenue funds, for land acquisition for FY 2016.
12. The Legislature transferred \$100,000, all from the Central Aircraft Fund, to the State General Fund for FY 2016.
13. The Legislature transferred \$25,000, all from the Prairie Spirit Rails/Trails Fee Fund, to the State General Fund for FY 2016.
14. The Legislature transferred \$150,000, all from the Bridge Maintenance Fund, to the State General Fund for FY 2016.
15. The Legislature transferred \$250,000, all from the Department Access Roads Fund, to the State General Fund for FY 2016.
16. The Legislature added \$375,000, all from special revenue funds, for land and water conservation development for FY 2016 and for FY 2017.
17. The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled \$289,555 for FY 2016 and \$569,375 for FY 2017, all from special revenue funds.**
18. The Legislature deleted \$60,230 for FY 2016 and \$66,283 for FY 2017, all from special revenue funds, to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and for FY 2017.
19. The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and for FY 2017.

TRANSPORTATION

Kansas Department of Transportation

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 431,246,279	\$ 402,103,803	\$ 399,879,421	\$ 398,301,548
Aid to Local Units	187,329,856	195,970,747	190,509,594	190,946,785
Other Assistance	24,303,669	37,820,108	23,839,921	23,398,796
<i>Subtotal - Operating</i>	<i>\$ 642,879,804</i>	<i>\$ 635,894,658</i>	<i>\$ 614,228,936</i>	<i>\$ 612,647,129</i>
Capital Improvements	1,020,990,976	694,203,260	489,818,042	923,363,073
TOTAL	\$ 1,663,870,780	\$ 1,330,097,918	\$ 1,104,046,978	\$ 1,536,010,202
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Capital Improvements	-	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ -
Percent Change:				
Operating Expenditures				
All Funds	25.7 %	(1.1)%	(3.4)%	(0.3)%
State General Fund	-	-	-	-
 FTE Positions	 2,302.5	 2,139.5	 2,139.5	 2,139.5
Non-FTE Unclass. Perm. Pos.	435.0	598.0	598.0	598.0
TOTAL	2,737.5	2,737.5	2,737.5	2,737.5

The total approved budget for the Kansas Department of Transportation for FY 2015 totals \$1.3 billion, which is a decrease of \$333.8 million, or 20.1 percent, all from special revenue funds, below the 2014 actual budget. This decrease is related to significant T-WORKS program expenditures made in prior years, as well as recommended and approved reductions to FY 2015 project lettings and agency operations in order to achieve current year savings (\$58.8 million). The FY 2015 budget is the fifth year of the T-WORKS Program, and includes 2,139.5 FTE positions, which is a decrease of 163.0 FTE positions from the number approved by the 2014 Legislature, but also includes a corresponding increase of 163.0 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 FY 2016 totals \$1.1 billion, a decrease of \$226.1 million, or 17.0 percent, all from special revenue funds, below the FY 2015 approved budget. This decrease is primarily related to reductions to: a) preservation and other project expenditures totaling \$491.0 million, b) agency operations totaling \$13.3 million, c) requested buildings projects of \$1.8 million, and d) employer contributions to state employee health insurance of \$1.8 million. Significant FY 2016 reductions were approved for preservation and project expenditures in order to

achieve savings for transfers. The request includes 2,139.5 FTE positions, which is no change from the FY 2015 approved budget.

The Legislature also added a total of \$27,520, all from the State Highway Fund, to provide for the expenditure of gifts, grants, and donations received for highway signage costs for FY 2016 for designations and commemorations made in the following enacted bills:

2015 SB 127 – This bill includes expenditures for the following designations and commemorations approved for FY 2016: a) 2nd Lieutenant Sisson: two signs for an expenditure of \$3,900; b) George Ablah Expressway: two signs for an expenditure of \$3,440; c) Mayor Ken Bernard Memorial Highway: two signs, and re-designations for the Amelia Earhart Memorial Highway for \$7,460; and d) Bert Cantwell Memorial Interchange: four signs for an expenditure of \$9,930.

2015 HB 2103 - The Legislature added \$3,160 for designation of bridge No. 14(030) on K-15 in Clay County as the Clay County Vietnam Veterans Bridge for FY 2016.

2015 SB 43 - The Legislature added \$2,940 for the designation of the portion of K-8 Highway from the junction of K-8 Highway with U.S. Highway 36, north on K-8 Highway to the Nebraska state line as the Home on the Range Highway for FY 2016.

The approved budget for FY 2017 totals \$1.5 billion, an increase of \$432.0 million, or 39.1 percent, all from special revenue funds, above the FY 2016 approved budget. Reductions to the agency request within the FY 2017 approved budget include: a) preservation and other project expenditures totaling \$30.0 million, b) agency operations totaling \$13.8 million, c) requested buildings projects of \$1.7 million, and d) state employee health insurance of \$1.8 million. Reductions to FY 2017 expenditures for preservation and project expenditures were made in order to achieve savings for transfers. The overall budget is still an increase which is created by significant reductions included within the FY 2016 approved budget. For FY 2017 the agency anticipates expenditures to return to a level similar to prior years of T-WORKS, with FY 2017 being the seventh year of the ten year program. The agency anticipates letting projects delayed as part of FY 2015 and FY 2016 expenditure reductions as revenues allow. The request includes 2,139.5 FTE positions, which is no change from the FY 2016 approved budget.

Kansas Department of Transportation

Agency Estimate/Request	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 1,389,316,753	2,139.5	\$ -	\$ 1,612,624,907	2,139.5	\$ -	\$ 1,585,484,905	2,139.5
Governor's Changes:									
1. Reduction and Transfers	\$ -	\$ (58,793,430)	-	\$ -	\$ (504,323,611)	-	\$ -	\$ (43,770,669)	-
2. Reduce Building Projects	-	-	-	-	(1,758,532)	-	-	(1,700,443)	-
3. KPERS Employer Contribution Rate Reduction	-	(1,446,486)	-	-	-	-	-	-	-
4. CRE Adjustment - Special City County Fund Expenditures	-	1,021,081	-	-	1,037,830	-	-	1,037,831	-
5. Health Insurance Reduction	-	-	-	-	(1,784,965)	-	-	(1,820,706)	-
Total Governor's Recommendation	\$ -	\$ 1,330,097,918	2,139.5	\$ -	\$ 1,105,795,629	2,139.5	\$ -	\$ 1,539,230,918	2,139.5
Change from Agency Est./Req.	\$ -	\$ (59,218,835)	-	\$ -	\$ (506,829,278)	-	\$ -	\$ (46,253,987)	-
Percent Change from Agency Est./Req.	- %	(4.3)%	- %	- %	(31.4)%	- %	- %	(2.9)%	- %
Legislative Action:									
6. 2015 SB 127 Signage	\$ -	\$ -	-	\$ -	\$ 21,420	-	\$ -	\$ -	-
7. 2015 HB 2103 Signage	-	-	-	-	3,160	-	-	-	-
8. 2015 SB 43 Signage	-	-	-	-	2,940	-	-	-	-
9. KPERS Employer Contribution Rate Reduction	-	-	-	-	(1,471,345)	-	-	(2,885,987)	-
10. KPERS Death and Disability Reduction	-	-	-	-	(304,826)	-	-	(334,729)	-
11. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 1,330,097,918</u>	<u>2,139.5</u>	<u>\$ -</u>	<u>\$ 1,104,046,978</u>	<u>2,139.5</u>	<u>\$ -</u>	<u>\$ 1,536,010,202</u>	<u>2,139.5</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ (1,748,651)	-	\$ -	\$ (3,220,716)	-
Percent Change from Gov. Rec.	- %	- %	- %	- %	(0.2)%	- %	- %	(0.2)%	- %
Change from Agency Est./Req.	\$ -	\$ (59,218,835)	-	\$ -	\$ (508,577,929)	-	\$ -	\$ (49,474,703)	-
Percent Change from Agency Est./Req.	- %	(4.3)%	- %	- %	(31.5)%	- %	- %	(3.1)%	- %

1. The Governor recommended and Legislature approved reductions, all from special revenue funds, to preservation projects and lettings of \$51.0 million in FY 2015, \$491.0 million for FY 2016, and \$30.0 million for FY 2017; reductions to agency operations of \$7.8 million in FY 2015, \$13.3 million for FY 2016, and \$13.8 million for FY 2017. These approved reductions helped achieve savings for various transfers, which included transfers to the State General Fund as follows: \$158.5 million in FY 2015 as part of 2015 House Sub. for SB 4, and \$129.3 million for FY 2016 and \$130.8 million for FY 2017 as part of 2015 House Sub. for SB 112.

2. The Governor did not recommend a number of buildings projects requested by the agency totaling \$1.8 million, all from special revenue funds, for FY 2016. These included: a) land purchases (\$60,000), b) relocation of subareas (\$1,367,516), and c) vehicle wash bays (\$331,016). The Governor also did not recommend buildings projects requested by the agency totaling \$1.7 million, all from special revenue funds, for FY 2017, which included: a) land purchases (\$105,000), and b) relocation of subareas (\$1,595,443).

3. The Governor deleted \$1.4 million, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
4. The Governor's recommendation included adjustments to reflect November 2014 estimates for expenditures from the Highway Revenue Estimating Group. Estimated increases to Special City and County Highway Fund expenditures included: \$1,021,081 in FY 2015, \$1,037,830 for FY 2016, and \$1,037,831 for FY 2017.
5. The Governor deleted \$1,784,965 for FY 2016 and \$1,820,706 for FY 2017, all from special revenue funds, to reduce employer contributions for state employee health insurance.
6. The Legislature added \$21,420, all from the State Highway Fund, for 2015 SB 127. This bill includes the following designations and commemorations:
 - 2nd Lieutenant Sisson: two signs for an expenditure of \$3,900, all from the State Highway Fund, for FY 2016;
 - George Ablah Expressway: two signs for an expenditure of \$3,440, all from the State Highway Fund, for FY 2016;
 - Mayor Ken Bernard Memorial Highway: two signs for FY 2016. In addition, re-designations for the Amelia Earhart Memorial Highway which already existed and this new designation breaks the continuity of the route, so two additional signs will be placed. The Legislature approved a total expenditure increase of \$7,460, all from the State Highway Fund, for this portion of the bill for FY 2016; and
- Bert Cantwell Memorial Interchange: four signs for an expenditure of \$9,930, all from the State Highway Fund, for FY 2016.
7. The Legislature added \$3,160, all from the State Highway Fund, for 2015 HB 2103 which designates bridge No. 14(030) on K-15 in Clay County as the Clay County Vietnam Veterans Bridge for FY 2016.
8. The Legislature added \$2,940, all from the State Highway Fund, for 2015 SB 43 which designates the portion of K-8 Highway from the junction of K-8 Highway with U.S. Highway 36, north on K-8 Highway to the Nebraska state line as the Home on the Range Highway for FY 2016.
9. The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled \$1,471,345 for FY 2016 and \$2,885,987 for FY 2017, all from special revenue funds.**
10. The Legislature deleted \$304,826 for FY 2016 and \$334,729 for FY 2017, all from special revenue funds, to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.
11. The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.

TABLE A-1

**ACTUAL FY 2014, APPROVED FY 2015, APPROVED FY 2016, AND APPROVED FY 2017 EXPENDITURES
FROM THE STATE GENERAL FUND FOR CAPITAL IMPROVEMENTS**

Agency/Project	Actual Expenditures FY 2014	Approved Expenditures FY 2015	Approved Expenditures FY 2016	Approved Expenditures FY 2017
Department of Administration				
Statehouse Improvements Debt Service	\$ 11,020,000	\$ -	\$ -	\$ -
State Facilities Improvements	142,569	107,961	147,588	147,588
Judicial Center Improvements	76,939	76,939	73,861	73,861
Docking State Office Building Chillers	23,200	-	-	-
Capitol Complex Maintenance	2,037,174	2,058,075	1,975,752	1,975,753
Comprehensive Transportation Program Debt Service	8,580,000	8,960,000	9,380,000	9,815,000
John Redmond Reservoir*	-	131,382	1,674,600	1,673,000
KU Medical Center Health Education Building*	-	169,517	1,089,750	1,089,750
Human Rights Commission Rehabilitation and Repair	1,070	-	-	-
Legislative Division of Post Audit Rehabilitation and Repair	171	-	-	-
Refunding Debt Service*	-	1,485,239	9,354,922	12,964,920
<i>Subtotal – Department of Administration</i>	<i>\$ 21,881,123</i>	<i>\$ 12,989,113</i>	<i>\$ 23,696,473</i>	<i>\$ 27,739,872</i>
Department for Children & Families				
Chanute Building Rehabilitation and Repair	\$ 2,179	\$ -	\$ -	\$ -
Larned State Hospital				
Rehabilitation and Repair	\$ 31,238	\$ -	\$ -	\$ -
Commission on Veterans' Affairs Office				
Kansas Veterans' Cemetery Program (KVCP)				\$
Rehabilitation and Repair	\$ -	\$ 102,000	\$ 9,900	9,900
KVCP Storage Unit Covers Replacement	-	-	25,000	-
Kansas Soldiers' Home Repair and Rehabilitation	3,450	-	-	-
Kansas Veterans' Home Repair and Rehabilitation	6,432	-	-	-
<i>Subtotal – Commission on Veterans' Affairs Office</i>	<i>\$ 9,882</i>	<i>\$ 102,000</i>	<i>\$ 34,900</i>	<i>\$ 9,900</i>
School for the Deaf				
Rehabilitation and Repair	\$ 31,607	\$ -	\$ -	\$ -
Emporia State University				
Rehabilitation and Repair	\$ 13,938	\$ -	\$ -	\$ -
Kansas State University				

TABLE A-1

**ACTUAL FY 2014, APPROVED FY 2015, APPROVED FY 2016, AND APPROVED FY 2017 EXPENDITURES
FROM THE STATE GENERAL FUND FOR CAPITAL IMPROVEMENTS**

Agency/Project	Actual Expenditures FY 2014	Approved Expenditures FY 2015	Approved Expenditures FY 2016	Approved Expenditures FY 2017
Rehabilitation and Repair	\$ 96,009	\$ -	\$ -	\$ -
School of Architecture	-	1,500,000	-	-
<i>Subtotal – Kansas State University</i>	<i>\$ 96,009</i>	<i>\$ 1,500,000</i>	<i>\$ -</i>	<i>\$ -</i>
Kansas State University – ESARP				
Rehabilitation and Repair	\$ 69,712	\$ -	\$ -	\$ -
Kansas State University – Veterinary Medical Center				
Mosier Hall Remodel	\$ 2,809,380	\$ 500,000	\$ -	\$ -
Pittsburg State University				
Rehabilitation and Repair	\$ 149,003	\$ -	\$ -	\$ -
Readiness Center Debt Service	190,000	200,000	205,000	215,000
<i>Subtotal – Pittsburg State University</i>	<i>\$ 339,003</i>	<i>\$ 200,000</i>	<i>\$ 205,000</i>	<i>\$ 215,000</i>
University of Kansas				
School of Pharmacy Debt Service	\$ 1,869,600	\$ 2,080,000	\$ 2,165,000	\$ 2,255,000
University of Kansas Medical Center				
Rehabilitation and Repair	\$ 568,608	\$ -	\$ -	\$ -
Wichita State University				
Aviation Research Initiative Debt Service	\$ 1,610,000	\$ -	\$ -	\$ -
Technology Facility Planning	-	2,000,000	-	-
<i>Subtotal – Wichita State University</i>	<i>\$ 1,610,000</i>	<i>\$ 2,000,000</i>	<i>\$ -</i>	<i>\$ -</i>
State Historical Society				
Rehabilitation and Repair	\$ 253,190	\$ 250,000	\$ 250,000	\$ 250,000
Department of Corrections				
Reception and Diagnostic Unit Relocation Bonds Debt Service	\$ 945,000	\$ 995,000	\$ 319,150	\$ 1,100,000
Infrastructure Projects Debt Service	193,184	300,000	335,000	370,000
<i>Subtotal – Department of Corrections</i>	<i>\$ 1,138,184</i>	<i>\$ 1,295,000</i>	<i>\$ 654,150</i>	<i>\$ 1,470,000</i>

TABLE A-1

**ACTUAL FY 2014, APPROVED FY 2015, APPROVED FY 2016, AND APPROVED FY 2017 EXPENDITURES
FROM THE STATE GENERAL FUND FOR CAPITAL IMPROVEMENTS**

Agency/Project	Actual Expenditures FY 2014	Approved Expenditures FY 2015	Approved Expenditures FY 2016	Approved Expenditures FY 2017
El Dorado Correctional Facility				
Rehabilitation and Repair	\$ 5,240	\$ -	\$ -	\$ -
Ellsworth Correctional Facility				
Rehabilitation and Repair	\$ 3,663	\$ -	\$ -	\$ -
Hutchinson Correctional Facility				
Rehabilitation and Repair	\$ 54,749	\$ -	\$ -	\$ -
Lansing Correctional Facility				
Rehabilitation and Repair	\$ 21	\$ -	\$ -	\$ -
Norton Correctional Facility				
Rehabilitation and Repair	\$ 10,468	\$ -	\$ -	\$ -
Winfield Correctional Facility				
Rehabilitation and Repair	\$ 5,191	\$ -	\$ -	\$ -
Kansas Juvenile Correctional Complex				
Rehabilitation and Repair	\$ 59,775	\$ -	\$ -	\$ -
Adjutant General				
Armory Rehabilitation and Repair	\$ 276,021	\$ 84,760	\$ 329,893	\$ 329,893
PSU Armory Construction Debt Service	70,000	70,000	75,000	80,000
Armory Repair Debt Service	1,795,000	1,835,000	1,122,610	2,010,000
Great Plains Regional Train Center Debt Service	360,000	375,000	390,000	405,000
State Emergency Operations and Training Center	-	-	472,000	-
<i>Subtotal – Adjutant General</i>	<i>\$ 2,501,021</i>	<i>\$ 2,364,760</i>	<i>\$ 2,389,503</i>	<i>\$ 2,824,893</i>
Kansas Bureau of Investigation				
Rehabilitation and Repair	\$ 257,078	\$ 100,000	\$ 100,000	\$ 100,000
KBI Lab Debt Service	-	-	2,095,000	2,105,000
<i>Subtotal – Kansas Bureau of Investigation</i>	<i>\$ 257,078</i>	<i>\$ 100,000</i>	<i>\$ 2,195,000</i>	<i>\$ 2,205,000</i>

Kansas State Fair

TABLE A-1

**ACTUAL FY 2014, APPROVED FY 2015, APPROVED FY 2016, AND APPROVED FY 2017 EXPENDITURES
FROM THE STATE GENERAL FUND FOR CAPITAL IMPROVEMENTS**

Agency/Project	Actual Expenditures FY 2014	Approved Expenditures FY 2015	Approved Expenditures FY 2016	Approved Expenditures FY 2017
Master Plan Debt Service	\$ 155,000	\$ 535,000	\$ 560,000	\$ 585,000
Energy Conservation Debt Service				
Kansas Neurological Institute	\$ 210,464	\$ -	\$ -	\$ -
Parsons State Hospital and Training Center	79,090	102,555	-	-
Kansas State University	18,498	-	-	-
Pittsburg State University	300,000	496,244	505,616	515,272
University of Kansas Medical Center	535,000	525,000	555,000	595,000
El Dorado Correctional Facility	235,398	244,740	-	-
Ellsworth Correctional Facility	99,352	94,291	-	-
Lansing Correctional Facility	421,850	-	-	-
Larned Correctional Mental Health Facility	20,866	18,557	-	-
Norton Correctional Facility	203,865	-	-	-
Topeka Correctional Facility	72,154	78,016	-	-
Winfield Correctional Facility	157,568	-	-	-
<i>Subtotal – Energy Conservation Debt Service</i>	<i>\$ 2,354,105</i>	<i>\$ 1,559,403</i>	<i>\$ 1,060,616</i>	<i>\$ 1,110,272</i>
STATEWIDE TOTAL	\$ 36,129,964	\$ 25,475,276	\$ 33,210,642	\$ 38,664,937

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

*These amounts include both principal and interest due to refinancing of bonds for which the Kansas Development Finance Authority has not provided a breakdown of the payments to date.

TABLE A-2.1
FY 2014 STATE GENERAL FUND DEBT SERVICE FOR CAPITAL IMPROVEMENTS

Actual FY 2014	Principal	Interest	Total
Department of Administration			
Statehouse Renovations	\$ 11,020,000	\$ 11,693,064	\$ 22,713,064
KPERS Actuarial Liability	-	1,598,000	1,598,000
Debt Restructuring	-	2,220,677	2,220,677
Transportation Bonds	8,580,000	7,568,312	16,148,312
Docking Chillers*	23,200	-	-
National Bio and Agro-Defense Facility	3,035,000	3,014,599	6,049,599
<i>Subtotal – Department of Administration</i>	<i>\$ 22,658,200</i>	<i>\$ 26,094,652</i>	<i>\$ 48,729,652</i>
Kansas Public Employees Retirement System			
13 th Check Repayment	\$ 3,125,000	\$ 81,406	\$ 3,206,406
Board of Regents			
KPERS Obligation	\$ 1,715,000	\$ 44,676	\$ 1,759,676
Postsecondary Institution Improvement	-	692,663	692,663
<i>Subtotal – Board of Regents</i>	<i>\$ 1,715,000</i>	<i>\$ 737,339</i>	<i>\$ 2,452,339</i>
Pittsburg State University			
Armory/Classroom Project	\$ 190,000	\$ 132,797	\$ 322,797
Energy Conservation Project	300,000	47,041	347,041
<i>Subtotal – Pittsburg State University</i>	<i>\$ 490,000</i>	<i>\$ 179,838</i>	<i>\$ 669,838</i>
University of Kansas			
Pharmacy School Construction	\$ 1,869,600	\$ 1,760,809	\$ 3,630,409
University of Kansas Medical Center			
Energy Conservation Projects	\$ 535,000	\$ 370,737	\$ 905,737
Wichita State University			
Aviation Research Facilities	\$ 1,610,000	\$ 37,674	\$ 1,647,674
School for the Blind			
Interest on Energy Conservation Project	\$ -	\$ 8,994	\$ 8,994
School for the Deaf			
Energy Conservation Project	\$ -	\$ 21,070	\$ 21,070

TABLE A-2.1 (Cont.)
FY 2014 STATE GENERAL FUND DEBT SERVICE FOR CAPITAL IMPROVEMENTS

Actual FY 2014	Principal	Interest	Total
Department of Corrections			
Facilities Improvements	\$ 193,184	\$ 776,981	\$ 970,165
El Dorado Reception/Diagnostic Unit	945,000	453,596	1,398,596
<i>Subtotal – Department of Corrections</i>	<i>\$ 1,138,184</i>	<i>\$ 1,230,577</i>	<i>\$ 2,368,761</i>
Adjutant General			
Armory Rehabilitation and Repair	\$ 1,795,000	\$ 909,210	\$ 2,704,210
Training Center	360,000	363,223	723,223
Armory/PSU Facility	70,000	47,985	117,985
<i>Subtotal – Adjutant General</i>	<i>\$ 2,225,000</i>	<i>\$ 1,320,418</i>	<i>\$ 3,545,418</i>
Kansas State Fair			
Fairground Improvements	\$ 155,000	\$ 247,751	\$ 402,751
STATEWIDE TOTAL - FY 2014	<u>\$ 35,520,984</u>	<u>32,091,265</u>	<u>\$ 67,589,049</u>

*These amounts include both principal and interest due to refinancing of bonds for which the Kansas Development Finance Authority has not provided a breakdown of the payments to date.

TABLE A-2.2
FY 2015 STATE GENERAL FUND DEBT SERVICE FOR CAPITAL IMPROVEMENTS

Approved FY 2015	Principal	Interest	Total
Department of Administration			
Statehouse Renovations	\$ -	\$ 258,796	\$ 258,796
KPERS Actuarial Liability	-	2,738,000	2,738,000
Debt Restructuring	1,345,000	2,200,851	3,545,851
Transportation Bonds	8,960,000	5,608,401	14,568,401
National Bio and Agro-Defense Facility	2,710,000	3,343,724	6,053,724
John Redmond Reservoir*	-	-	131,382
KU Medical Center Health Education Building*	-	-	169,517
Refunding Debt Service*	-	-	1,485,239
<i>Subtotal – Department of Administration</i>	<i>\$ 13,015,000</i>	<i>\$ 14,149,772</i>	<i>\$ 28,950,910</i>
Board of Regents			
Postsecondary Institution Improvement	\$ -	\$ 519,875	\$ 519,875
Pittsburg State University			
Armory/Classroom Project	\$ 200,000	\$ 100,399	\$ 300,399
Energy Conservation Project	496,244	137,756	634,000
<i>Subtotal – Pittsburg State University</i>	<i>\$ 696,244</i>	<i>\$ 238,155</i>	<i>\$ 934,399</i>
University of Kansas			
Pharmacy School Construction	\$ 2,080,000	\$ 2,044,917	\$ 4,124,917
University of Kansas Medical Center			
Energy Conservation Projects	\$ 525,000	\$ 357,875	\$ 882,875
School for the Blind			
Interest on Energy Conservation Project	\$ -	\$ 7,202	\$ 7,202
School for the Deaf			
Energy Conservation Project	\$ -	\$ 18,050	\$ 18,050
Department of Corrections			
Facilities Improvements	\$ 300,000	\$ 480,344	\$ 780,344
El Dorado Reception/Diagnostic Unit	995,000	229,250	1,224,250
<i>Subtotal – Department of Corrections</i>	<i>\$ 1,295,000</i>	<i>\$ 709,594</i>	<i>\$ 2,004,594</i>

TABLE A-2.2 (Cont.)
FY 2015 STATE GENERAL FUND DEBT SERVICE FOR CAPITAL IMPROVEMENTS

Approved FY 2015	Principal	Interest	Total
Adjutant General			
Armory Rehabilitation and Repair	\$ 1,835,000	\$ 636,408	\$ 2,471,408
Training Center	375,000	224,463	599,463
Armory/PSU Facility	70,000	27,094	97,094
<i>Subtotal – Adjutant General</i>	<i>\$ 2,280,000</i>	<i>\$ 887,965</i>	<i>\$ 3,167,965</i>
Kansas State Fair			
Fairground Improvements	\$ 535,000	\$ 312,700	\$ 847,700
STATEWIDE TOTAL - FY 2015	<u>\$ 20,426,244</u>	<u>19,246,105</u>	<u>\$ 41,458,487</u>

*These amounts include both principal and interest due to refinancing of bonds for which the Kansas Development Finance Authority has not provided a breakdown of the payments to date.

TABLE A-2.3
FY 2016 STATE GENERAL FUND DEBT SERVICE FOR CAPITAL IMPROVEMENTS

Approved FY 2016	Principal	Interest	Total
Department of Administration			
Statehouse Renovations	\$ -	\$ 1,104,838	\$ 1,104,838
KPERS Actuarial Liability	-	2,738,312	2,738,312
Debt Restructuring	1,380,000	2,150,798	3,530,798
Transportation Bonds	9,380,000	6,409,712	15,789,712
National Bio and Agro-Defense Facility	14,814,650	7,326,857	22,141,507
John Redmond Reservoir*	-	-	1,674,600
KU Medical Center Health Education Building*	-	-	1,089,750
Refunding Debt Service*	-	-	9,354,922
<i>Subtotal – Department of Administration</i>	<i>\$ 25,574,650</i>	<i>\$ 19,730,517</i>	<i>\$ 57,424,439</i>
Board of Regents			
Postsecondary Institution Improvement	\$ -	\$ 294,875	\$ 294,875
Pittsburg State University			
Armory/Classroom Project	\$ 205,000	\$ 124,800	\$ 329,800
Energy Conservation Project	505,616	128,384	634,000
<i>Subtotal – Pittsburg State University</i>	<i>\$ 710,616</i>	<i>\$ 253,184</i>	<i>\$ 963,800</i>
University of Kansas			
Pharmacy School Construction	\$ 2,165,000	\$ 1,961,939	\$ 4,126,939
University of Kansas Medical Center			
Energy Conservation Projects	\$ 555,000	\$ 336,875	\$ 891,875
School for the Blind			
Energy Conservation Project	\$ -	\$ 5,428	\$ 5,428
School for the Deaf			
Energy Conservation Project	\$ -	\$ 14,904	\$ 14,904
Department of Corrections			
Facilities Improvements	\$ 335,000	\$ 183,137	\$ 518,137
Kansas Bureau of Investigation			
KBI Lab	\$ 2,095,000	\$ 2,229,724	\$ 4,324,724

TABLE A-2.3 (Cont.)
FY 2016 STATE GENERAL FUND DEBT SERVICE FOR CAPITAL IMPROVEMENTS

Approved FY 2016	Principal	Interest	Total
Adjutant General			
Armory Rehabilitation and Repair	\$ 405,000	\$ 326,554	\$ 731,554
Training Center	390,000	85,544	475,544
Armory/PSU Facility	75,000	6,200	81,200
<i>Subtotal – Adjutant General</i>	<i>\$ 870,000</i>	<i>\$ 418,298</i>	<i>\$ 1,288,298</i>
Kansas State Fair			
Fairground Improvements	\$ 560,000	\$ 285,950	\$ 845,950
 STATEWIDE TOTAL - FY 2016	 <u>\$ 32,865,266</u>	 <u>\$ 25,714,831</u>	 <u>\$ 70,699,369</u>

*These amounts include both principal and interest due to refinancing of bonds for which the Kansas Development Finance Authority has not provided a breakdown of the payments to date.

TABLE A-2.4
FY 2017 STATE GENERAL FUND DEBT SERVICE FOR CAPITAL IMPROVEMENTS

Approved FY 2017	Principal	Interest	Total
Department of Administration			
KPERS Actuarial Liability	\$ -	\$ 3,075,373	\$ 3,075,373
Debt Restructuring	1,440,000	2,094,328	3,534,328
Transportation Bonds	9,815,000	5,977,018	15,792,018
National Bio and Agro-Defense Facility	14,311,950	7,926,736	22,238,686
John Redmond Reservoir*	-	-	1,673,000
KU Medical Center Health Education Building*	-	-	1,089,750
Refunding Debt Service*	-	-	12,964,920
<i>Subtotal – Department of Administration</i>	<i>\$ 25,566,950</i>	<i>\$ 19,073,455</i>	<i>\$ 60,368,075</i>
Board of Regents			
Postsecondary Institution Improvement	\$ -	\$ 107,375	\$ 107,375
Pittsburg State University			
Armory/Classroom Project	\$ 215,000	\$ 116,600	\$ 331,600
Energy Conservation Project	515,272	118,728	634,000
<i>Subtotal – Pittsburg State University</i>	<i>\$ 730,272</i>	<i>\$ 235,328</i>	<i>\$ 965,600</i>
University of Kansas			
Pharmacy School Construction	\$ 2,255,000	\$ 1,865,652	\$ 4,120,652
University of Kansas Medical Center			
Energy Conservation Projects	\$ 595,000	\$ 309,175	\$ 904,175
School for the Blind			
Interest on Energy Conservation Project	\$ -	\$ 3,569	\$ 3,569
School for the Deaf			
Energy Conservation Project	\$ -	\$ 11,626	\$ 11,626
Department of Corrections			
Facilities Improvements	\$ 370,000	\$ 146,862	\$ 516,862
Kansas Bureau of Investigation			
KBI Lab	\$ 2,105,000	\$ 4,321,069	\$ 6,426,069

TABLE A-2.4 (Cont.)
FY 2017 STATE GENERAL FUND DEBT SERVICE FOR CAPITAL IMPROVEMENTS

Approved FY 2017	Principal	Interest	Total
Adjutant General			
Armory Rehabilitation and Repair	\$ 420,000	\$ 310,269	\$ 730,269
Training Center	405,000	68,631	473,631
Armory/PSU Facility	80,000	3,200	83,200
<i>Subtotal – Adjutant General</i>	<i>\$ 905,000</i>	<i>\$ 382,100</i>	<i>\$ 1,287,100</i>
Kansas State Fair			
Fairground Improvements	\$ 585,000	\$ 263,550	\$ 848,550
STATEWIDE TOTAL - FY 2017	<u>\$ 33,112,222</u>	<u>\$ 26,719,761</u>	<u>\$ 75,559,653</u>

*These amounts include both principal and interest due to refinancing of bonds for which the Kansas Development Finance Authority has not provided a breakdown of the payments to date.

TABLE B-1

**ACTUAL FY 2014, APPROVED FY 2015, APPROVED FY 2016, AND APPROVED FY 2017 EXPENDITURES
FROM THE EDUCATIONAL BUILDING FUND**

Agency/Project	Actual Expenditures FY 2014	Approved Expenditures FY 2015	Approved Expenditures FY 2016	Approved Expenditures FY 2017
Board of Regents				
Rehabilitation and Repair	\$ -	\$ -	\$ 29,000,000	\$ 32,000,000
Emporia State University				
Rehabilitation and Repair	\$ 970,092	\$ 4,478,485	\$ -	\$ -
Fort Hays State University				
Rehabilitation and Repair	\$ 3,364,494	\$ 3,621,741	\$ -	\$ -
Kansas State University				
Rehabilitation and Repair	\$ 7,192,171	\$ 15,684,701	\$ -	\$ -
School of Architecture Facilities	-	1,000,000	-	-
School of Architecture Debt Service	-	-	-	3,700,000
<i>Subtotal – Kansas State University</i>	<u>\$ 7,192,171</u>	<u>\$ 16,684,701</u>	<u>\$ -</u>	<u>\$ 3,700,000</u>
Pittsburg State University				
Rehabilitation and Repair	\$ 2,410,492	\$ 2,792,197	\$ -	\$ -
University of Kansas				
Rehabilitation and Repair	\$ 10,571,130	\$ 11,878,906	\$ -	\$ -
University of Kansas Medical Center				
Rehabilitation and Repair	\$ 2,905,812	\$ 7,451,410	\$ -	\$ -
Medical Education Building Construction	18,250	981,750	-	-
<i>Subtotal – KU Medical Center</i>	<u>\$ 2,924,062</u>	<u>\$ 8,433,160</u>	<u>\$ -</u>	<u>\$ -</u>
Wichita State University				
Rehabilitation and Repair	\$ 3,009,912	\$ 8,614,027	\$ -	\$ -
STATEWIDE TOTAL	<u><u>\$ 30,442,353</u></u>	<u><u>\$ 56,503,217</u></u>	<u><u>\$ 29,000,000</u></u>	<u><u>\$ 35,700,000</u></u>

TABLE B-2
STATUS OF THE EDUCATIONAL BUILDING FUND

Fiscal Year 2014	Unencumbered Cash Balance, June 30, 2013	\$ 20,208,310
	Add: Resources Available	<u>34,019,219</u>
	Actual Resources	54,227,529
	Less: Actual Expenditures	<u>30,442,353</u>
	Balance	<u>\$ 23,785,176</u>
Fiscal Year 2015	Unencumbered Cash Balance, June 30, 2014	\$ 23,785,176
	Add: Resources Available	<u>33,561,552</u>
	Estimated Resources	57,346,728
	Less: Estimated Expenditures	<u>56,503,217</u>
	Balance	<u>\$ 843,511</u>
Fiscal Year 2016	Unencumbered Cash Balance, June 30, 2015	\$ 843,511
	Add: Resources Available	<u>34,680,227</u>
	Estimated Resources	35,523,738
	Less: Estimated Expenditures	<u>29,000,000</u>
	Balance	<u>\$ 6,523,738</u>
Fiscal Year 2017	Unencumbered Cash Balance, June 30, 2016	\$ 6,523,738
	Add: Resources Available	<u>35,874,680</u>
	Estimated Resources	42,398,418
	Less: Estimated Expenditures	<u>35,700,000</u>
	Balance	<u>\$ 6,698,418</u>

TABLE C-1

**ACTUAL FY 2014, APPROVED FY 2015, APPROVED FY 2016, AND APPROVED FY 2017 EXPENDITURES
FROM THE STATE INSTITUTIONS BUILDING FUND**

Agency/Project	Actual Expenditures FY 2014	Approved Expenditures FY 2015	Approved Expenditures FY 2016	Approved Expenditures FY 2017
Department for Aging and Disability Services				
State Hospital Rehabilitation and Repair	\$ 2,592,102	\$ 6,338,611	\$ 3,000,000	\$ 3,000,000
State Hospital Rehabilitation and Repair Debt Service	1,760,000	1,665,000	1,750,000	1,835,000
State Security Hospital Debt Service	2,555,000	2,675,000	2,780,000	2,885,000
Sexual Predator Treatment Program Expansion	1,961,089	-	-	-
Rainbow Mental Health Renovations	13,139	-	-	-
<i>Subtotal – KDADS</i>	<i>\$ 8,881,330</i>	<i>\$ 10,678,611</i>	<i>\$ 7,530,000</i>	<i>\$ 7,720,000</i>
Kansas Neurological Institute				
Energy Conservation Improvement Debt Service	\$ -	\$ -	\$ 192,000	\$ 192,000
Larned State Hospital				
Security Cameras	\$ 204,000	\$ -	\$ -	\$ -
Parsons State Hospital				
Energy Conservation Improvement Debt Service	\$ 66,279	\$ 48,894	\$ 157,784	\$ 164,384
Commission on Veterans' Affairs Office				
Kansas Soldiers Home (KSH) Rehabilitation and Repair	\$ 133,050	\$ 150,000	\$ 150,000	\$ 150,000
KSH Domiciliary Plumbing Upgrade	173,545	-	-	-
KSH Domiciliary and LTC Flooring	169,042	38,698	-	-
KSH Eisenhower Window Replacement	-	25,000	-	-
KSH Halsey Hall Electrical Upgrade	-	60,000	-	-
KSH Halsey Hall PTAC Upgrade	-	240,000	-	-
KSH Halsey Hall Modular Boilers	-	120,000	-	-
KSH Halsey Hall Resident Room HVAC	-	150,000	-	-
KSH Halsey Hall Door Replacement	-	-	200,000	-
KSH Halsey Hall Kitchen Renovations	-	-	-	412,500
KSH Halsey Hall Whirlpool Renovations	-	-	66,000	-
KSH Halsey Hall Covered Entrance Access	-	-	-	55,000
KSH Roof Replacements	-	-	-	80,000
KSH Nurse Call System	-	75,000	-	-
KSH Campus Structures Demolition	-	-	80,000	50,000
KSH Lincoln Hall Sanitation Line	\$ 125,000	\$ -	\$ -	\$ -

TABLE C-1

**ACTUAL FY 2014, APPROVED FY 2015, APPROVED FY 2016, AND APPROVED FY 2017 EXPENDITURES
FROM THE STATE INSTITUTIONS BUILDING FUND**

Agency/Project	Actual Expenditures FY 2014	Approved Expenditures FY 2015	Approved Expenditures FY 2016	Approved Expenditures FY 2017
KSH Lincoln Hall Restroom Renovations	-	150,000	-	-
KSH Lincoln Hall Remodel	-	400,000	-	-
KSH Lincoln Hall Electrical Upgrade	-	-	-	55,000
KSH Entrance Renovations	-	-	220,000	-
KSH ADA Access Upgrades	-	-	-	165,000
KSH Window Replacements	-	-	80,000	-
KSH Key Replacement System	-	-	165,000	-
KSH Campus Telephone System Replacement	-	-	88,000	-
KSH Pershing Barracks Access Renovation	-	-	-	330,000
Kansas Veterans Home (KVH) Rehabilitation and Repair	60,178	100,000	100,000	100,000
KVH Donlon Hall Roof Replacement	-	165,000	-	-
KVH Donlon Hall Sprinkler System Change	59,921	171,079	-	-
KVH Bleckley Dining Room	94,908	-	-	-
KVH Bleckley Hall Window Replacement	-	-	-	481,500
KVH Freight Dock at Timmerman	46,649	-	-	-
KVH Funston Roof Replacement	419,922	-	-	-
KVH Nurse Call System	-	150,000	-	-
KVH Campus Security Enhancement	-	-	110,000	-
KVH Key Replacement System	-	-	165,000	-
KVH Bariatric Rooms Remodel	-	-	82,500	-
KVH Campus Telephone System Replacement	-	-	88,000	-
KVH Triplett Hall Flooring Replacement	-	-	-	198,000
<i>Subtotal – Commission on Veterans' Affairs Office</i>	<i>\$ 1,282,215</i>	<i>\$ 1,994,777</i>	<i>\$ 1,594,500</i>	<i>\$ 2,077,000</i>
School for the Blind				
Rehabilitation and Repair	\$ 113,861	\$ 361,849	\$ 235,000	\$ 240,000
Vogal Building Roof Replacement	369	-	-	-
Campus Security System Upgrade	139,767	403,191	355,902	309,817
Energy Conservation Improvement Debt Service	35,134	36,826	38,600	40,459
Maintenance Building Roof Replacement	160,230	-	-	-
Health Center Roof Replacement	106,450	-	-	-
HVAC and Boiler Replacement	-	-	69,000	60,000
<i>Subtotal – School for the Blind</i>	<i>\$ 555,811</i>	<i>\$ 801,866</i>	<i>\$ 698,502</i>	<i>\$ 650,276</i>

TABLE C-1

**ACTUAL FY 2014, APPROVED FY 2015, APPROVED FY 2016, AND APPROVED FY 2017 EXPENDITURES
FROM THE STATE INSTITUTIONS BUILDING FUND**

Agency/Project	Actual Expenditures FY 2014	Approved Expenditures FY 2015	Approved Expenditures FY 2016	Approved Expenditures FY 2017
School for the Deaf				
Rehabilitation and Repair	\$ 98,499	\$ 633,996	\$ 386,000	\$ 290,000
Campus Life Safety and Security	68,807	668,816	450,206	300,907
Energy Conservation Improvement Debt Service	72,202	75,222	78,368	81,646
Roth Building West Wing Renovation	955,113	1,354,574	-	-
HVAC Efficiency Upgrades	-	-	20,000	140,000
<i>Subtotal – School for the Deaf</i>	<i>\$ 1,194,621</i>	<i>\$ 2,732,608</i>	<i>\$ 934,574</i>	<i>\$ 812,553</i>
Department of Corrections				
Rehabilitation and Repair	\$ 11,253	\$ 1,872,270	\$ 1,526,395	\$ 516,910
Facility Construction Debt Service	3,125,000	2,985,000	3,130,000	3,290,000
<i>Subtotal – Department of Corrections</i>	<i>\$ 3,136,253</i>	<i>\$ 4,857,270</i>	<i>\$ 4,656,395</i>	<i>\$ 3,806,910</i>
Kansas Juvenile Correctional Complex				
Rehabilitation and Repair	\$ 116,242	\$ -	\$ -	\$ -
Larned Juvenile Correctional Complex				
Rehabilitation and Repair	\$ 36,785	\$ 500,000	\$ -	\$ -
KDADS Projects – Interest	\$ 2,058,304	\$ 2,095,225	\$ 1,906,931	\$ 1,720,313
Parsons State Hospital – Interest	-	-	30,007	23,406
Juvenile Justice Projects – Interest	869,421	1,012,250	863,000	706,500
Larned State Hospital Wastewater Treatment	129,620	129,620	129,620	129,620
State Building Insurance Premium	225,000	236,250	236,250	240,000
STATEWIDE TOTAL	\$ 18,755,881	\$ 25,087,371	\$ 18,929,563	\$ 18,242,962

TABLE C-2
STATUS OF THE STATE INSTITUTIONS BUILDING FUND

Fiscal Year 2014	Unencumbered Cash Balance, June 30, 2013	\$ 12,053,182
	Add: Resources Available	17,034,320
	Actual Resources	<u>29,087,502</u>
	Less: Actual Expenditures	<u>18,755,881</u>
	Balance	<u>\$ 10,331,621</u>
Fiscal Year 2015	Unencumbered Cash Balance, June 30, 2014	\$ 10,331,621
	Add: Resources Available	16,830,690
	Estimated Resources	<u>27,162,311</u>
	Less: Estimated Expenditures	<u>25,087,371</u>
	Balance	<u>\$ 2,074,940</u>
Fiscal Year 2016	Unencumbered Cash Balance, June 30, 2015	\$ 2,074,940
	Add: Resources Available	17,391,025
	Estimated Resources	<u>19,465,965</u>
	Less: Estimated Expenditures	<u>18,929,563</u>
	Balance	<u>\$ 536,402</u>
Fiscal Year 2017	Unencumbered Cash Balance, June 30, 2016	\$ 536,402
	Add: Resources Available	17,989,270
	Estimated Resources	<u>18,525,672</u>
	Less: Estimated Expenditures	<u>18,242,962</u>
	Balance	<u>\$ 282,710</u>

TABLE D-1

**ACTUAL FY 2014, APPROVED FY 2015, APPROVED FY 2016, AND APPROVED FY 2017
EXPENDITURES FROM THE CORRECTIONAL INSTITUTIONS BUILDING FUND**

Agency/Project	Actual Expenditures FY 2014	Approved Expenditures FY 2015	Approved Expenditures FY 2016	Approved Expenditures FY 2017
Department of Corrections				
Rehabilitation and Repair	\$ 39,876	\$ 5,273,880	\$ 4,110,675	\$ 4,104,900
Prison Capacity Expansion Projects Debt Service	105,000	110,000	110,000	115,000
Infrastructure Projects Debt Service	566,816	500,000	500,000	500,000
<i>Subtotal – Department of Corrections</i>	<i>\$ 711,692</i>	<i>\$ 5,883,880</i>	<i>\$ 4,720,675</i>	<i>\$ 4,719,900</i>
El Dorado Correctional Facility				
Rehabilitation and Repair	\$ 96,478	\$ 123,716	\$ -	\$ -
Ellsworth Correctional Facility				
Rehabilitation and Repair	\$ 187,289	\$ 76,195	\$ -	\$ -
Hutchinson Correctional Facility				
Rehabilitation and Repair	\$ 327,526	\$ 43,518	\$ -	\$ -
Lansing Correctional Facility				
Rehabilitation and Repair	\$ 1,931,500	\$ 460,883	\$ -	\$ -
Larned Correctional Mental Health Facility				
Rehabilitation and Repair	\$ 69,551	\$ 180,234	\$ -	\$ -
Norton Correctional Facility				
Rehabilitation and Repair	\$ 640,525	\$ 196,754	\$ -	\$ -
Topeka Correctional Facility				
Rehabilitation and Repair	\$ 203,858	\$ 12,391	\$ -	\$ -
Winfield Correctional Facility				
Rehabilitation and Repair	\$ 446,850	\$ 51,898	\$ -	\$ -
Department of Corrections Projects – Interest	\$ 12,550	\$ 20,065	\$ 16,325	\$ 12,100
State Building Insurance Premium	225,000	236,250	255,000	260,000
STATEWIDE TOTAL	\$ 4,852,819	\$ 7,285,784	\$ 4,992,000	\$ 4,992,000

TABLE D-2

STATUS OF THE CORRECTIONAL INSTITUTIONS BUILDING FUND

Fiscal Year 2014	Unencumbered Cash Balance, June 30, 2013	\$ 2,154,607
	Add: Resources Available	4,992,038
	Actual Resources	7,146,645
	Less: Actual Expenditures	4,852,819
	Balance	\$ 2,293,826
Fiscal Year 2015	Unencumbered Cash Balance, June 30, 2014	\$ 2,293,826
	Add: Resources Available	4,992,000
	Estimated Resources	7,285,826
	Less: Estimated Expenditures	7,285,784
	Balance	\$ 42
Fiscal Year 2016	Unencumbered Cash Balance, June 30, 2015	\$ 42
	Add: Resources Available	4,992,000
	Estimated Resources	4,992,042
	Less: Estimated Expenditures	4,992,000
	Balance	\$ 42
Fiscal Year 2017	Unencumbered Cash Balance, June 30, 2016	\$ 42
	Add: Resources Available	4,992,000
	Estimated Resources	4,992,042
	Less: Estimated Expenditures	4,992,000
	Balance	\$ 42

TABLE E-1

**ACTUAL FY 2014, APPROVED FY 2015, APPROVED FY 2016, AND APPROVED FY 2017
EXPENDITURES AND TRANSFERS FROM THE
STATE WATER PLAN FUND**

Agency/Project	Actual Expenditures FY 2014	Approved Expenditures FY 2015	Approved Expenditures FY 2016	Approved Expenditures FY 2017
Department of Agriculture				
Interstate Water Issues	\$ 455,122	\$ 537,774	\$ 441,678	\$ 438,753
Water Use Study	30,000	115,885	54,077	53,355
Basin Management	437,486	914,302	719,766	613,195
Water Resources Cost Share	1,993,295	2,341,827	1,948,289	1,948,289
Nonpoint Source Pollution Assistance	1,844,331	2,227,937	1,858,350	1,858,350
Aid to Conservation Districts	2,322,691	2,096,093	2,092,637	2,092,637
Conservation Reserve Enhancement Program	393,914	554,519	446,040	-
Watershed Dam Construction	633,733	583,245	576,434	576,434
Water Quality Buffer Initiative	254,494	290,692	249,792	249,792
Riparian & Wetland Program	170,512	153,640	152,651	152,651
Lake Restoration	286,868	258,156	258,156	258,156
Wheat Genetics Research	-	50,000	-	-
Streambank Stabilization	-	750,000	-	-
<i>Subtotal – Dept. of Agriculture</i>	<i>\$ 8,822,446</i>	<i>\$ 10,874,070</i>	<i>\$ 8,797,870</i>	<i>\$ 8,241,612</i>
Kansas Department of Health and Environment – Environment Division				
Contamination Remediation	\$ 768,076	\$ 689,369	\$ 687,217	\$ 689,931
TMDL Initiatives	214,348	276,328	275,053	276,904
Nonpoint Source Program	357,891	300,096	295,406	300,373
Watershed Restoration and Protection Strategy	619,214	555,884	555,884	555,884
<i>Subtotal – KDHE Environment Div.</i>	<i>\$ 1,959,529</i>	<i>\$ 1,821,677</i>	<i>\$ 1,813,560</i>	<i>\$ 1,823,092</i>
University of Kansas – Geological Survey	\$ 26,841	\$ 26,841	\$ 26,841	\$ 26,841
Kansas Water Office				
Assessment and Evaluation	\$ 427,223	\$ 542,381	\$ 570,725	\$ 510,725
GIS Database Development	124,792	112,306	112,306	112,306

TABLE E-1

**ACTUAL FY 2014, APPROVED FY 2015, APPROVED FY 2016, AND APPROVED FY 2017
EXPENDITURES AND TRANSFERS FROM THE
STATE WATER PLAN FUND**

<u>Agency/Project</u>	<u>Actual Expenditures FY 2014</u>	<u>Approved Expenditures FY 2015</u>	<u>Approved Expenditures FY 2016</u>	<u>Approved Expenditures FY 2017</u>
MOU – Storage Operations and Maintenance	301,736	342,272	289,889	289,889
Technical Assistance to Water Users	404,409	520,741	364,238	364,238
Streamgaging	479,230	431,282	431,282	431,282
Wichita Aquifer Recharge Project	499,166	449,225	-	-
Neosho River Basin Issues	71,900	-	-	-
John Redmond Reservoir	-	1,619,835	-	916,550
Streambank Stabilization	-	-	400,000	400,000
<i>Subtotal – Kansas Water Office</i>	<i>\$ 2,308,456</i>	<i>\$ 4,018,042</i>	<i>\$ 2,168,440</i>	<i>\$ 3,024,990</i>
STATEWIDE TOTAL	<u>\$ 13,117,272</u>	<u>\$ 16,740,630</u>	<u>\$ 12,806,711</u>	<u>\$ 13,116,535</u>

TABLE E-2

STATUS OF THE STATE WATER PLAN FUND

	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
BEGINNING BALANCE	\$ 4,403,144	\$ 3,699,732	\$ 412,718	\$ 709,816
Adjustments:				
Transfer to Kansas Corporation Commission	\$ (400,000)	\$ (400,000)	\$ -	\$ -
State General Fund Transfer	-	-	-	-
Economic Development Fund Transfer	-	800,000	-	-
Prior Year Released Encumbrances	315,267	130,058	-	-
Technical Adjustments	1,030	-	-	-
Subtotal – Adjustments	\$ (83,703)	\$ 530,058	\$ -	\$ -
Receipts:				
Municipal Water Fees	\$ 3,212,299	\$ 3,485,674	\$ 3,276,255	\$ 3,309,018
Industrial Water Fees	1,177,336	1,077,151	1,200,934	1,212,943
Stock Water Fees	413,395	341,444	421,704	425,921
Pesticide Registration Fees	1,226,000	1,165,000	1,230,000	1,230,000
Fertilizer Registration Fees	3,320,482	3,276,000	3,525,200	3,525,200
Pollution Fines and Penalties	156,118	250,000	250,000	250,000
Sand Royalty Receipts	94,831	99,000	99,000	99,000
Clean Drinking Water Fees	2,897,102	3,229,289	3,100,716	3,131,723
Subtotal – Receipts	\$ 12,497,563	\$ 12,923,558	\$ 13,103,809	\$ 13,183,805
Total Available	\$ 16,817,004	\$ 17,153,348	\$ 13,516,527	\$ 13,893,621
Less: Expenditures	\$ 13,117,272	\$ 16,740,630	\$ 12,806,711	\$ 13,116,535
ENDING BALANCE	<u>\$ 3,699,732</u>	<u>\$ 412,718</u>	<u>\$ 709,816</u>	<u>\$ 777,086</u>

TABLE F-1

**ACTUAL FY 2014, APPROVED FY 2015, APPROVED FY 2016, AND APPROVED FY 2017
EXPENDITURES AND TRANSFERS FROM THE ECONOMIC DEVELOPMENT INITIATIVES FUND**

Agency/Project	Actual Expenditures FY 2014	Approved Expenditures FY 2015	Approved Expenditures FY 2016	Approved Expenditures FY 2017
Department of Commerce				
Operating Grant	\$ 7,391,801	\$ 10,079,569	\$ 8,880,913	\$ 8,848,267
Older Kansans Employment Program	260,037	254,686	242,700	242,563
Rural Opportunity Zones Program	713,358	3,106,874	1,752,475	1,749,879
Senior Community Service Employment Prog.	10,370	10,298	7,645	7,589
Strong Military Bases Program	175,685	103,204	195,461	195,222
Governor's Council of Economic Advisors	222,786	185,961	178,070	177,746
Airport Incentive Fund	15,000	-	-	-
Innovation Growth Program	1,488,027	1,567,766	1,354,061	1,353,181
Kansas Creative Arts Industries Commission	595,419	368,858	190,046	189,089
Medicaid Reform Employment Incentive	1,872	898,020	431,712	431,587
Public Broadcasting Grants	-	-	500,000	500,000
<i>Subtotal – Dept. of Commerce</i>	<i>\$ 10,874,355</i>	<i>\$ 16,575,236</i>	<i>\$ 13,733,083</i>	<i>\$ 13,695,123</i>
Department of Administration				
Public Broadcasting Grants	\$ 600,000	\$ 588,000	\$ -	\$ -
Board of Regents and Universities				
Vocational Education Capital Outlay	\$ 2,547,726	\$ 2,547,726	\$ 2,547,726	\$ 2,547,726
Technology Innovation & Internship	116,634	242,529	179,284	179,284
EPSCoR	993,265	993,265	993,265	993,265
Community College Competitive Grants	500,000	500,000	500,000	500,000
KSU – ESARP	299,295	300,043	297,050	296,614
WSU – Aviation Classroom & Training Equip.	5,229,394	923,121	-	-
<i>Subtotal – Regents and Universities</i>	<i>\$ 9,686,314</i>	<i>\$ 5,506,684</i>	<i>\$ 4,517,325</i>	<i>\$ 4,516,889</i>
Department of Agriculture				
Agriculture Marketing Program	\$ 563,291	\$ 564,037	\$ 561,160	\$ 1,055,627
Department of Wildlife, Parks and Tourism				
Administration	\$ -	\$ 1,836,644	\$ 1,801,728	\$ 1,810,185
Tourism Division	1,578,214	1,703,815	1,707,086	1,680,573
Parks Program	4,030,772	1,672,313	1,639,317	1,626,371
Hunters Feeding the Hungry	25,000	25,000	25,000	25,000

TABLE F-1

**ACTUAL FY 2014, APPROVED FY 2015, APPROVED FY 2016, AND APPROVED FY 2017
EXPENDITURES AND TRANSFERS FROM THE ECONOMIC DEVELOPMENT INITIATIVES FUND**

Agency/Project	Actual Expenditures FY 2014	Approved Expenditures FY 2015	Approved Expenditures FY 2016	Approved Expenditures FY 2017
Debt Service – Kansas City Office	33,702	27,086	26,390	26,001
<i>Subtotal – DWPT</i>	<i>\$ 5,667,688</i>	<i>\$ 5,264,858</i>	<i>\$ 5,199,521</i>	<i>\$ 5,168,130</i>
Total Expenditures	\$ 27,391,648	\$ 28,498,815	\$ 24,011,089	\$ 24,435,769
Transfers to Other Funds				
State Water Plan Fund	\$ -	\$ 800,000	\$ -	\$ -
State Housing Trust Fund	2,000,000	2,000,000	2,000,000	2,000,000
State Fair	-	-	-	-
Greyhound Breeding Development Fund	(87,012)	-	-	-
State General Fund	13,700,000	15,804,620	17,000,000	17,000,000
<i>Subtotal – Transfers</i>	<i>\$ 15,612,988</i>	<i>\$ 18,604,620</i>	<i>\$ 19,000,000</i>	<i>\$ 19,000,000</i>
TOTAL EXPENDITURES AND TRANSFERS	\$ 43,004,636	\$ 47,103,435	\$ 43,011,089	\$ 43,435,769

TABLE F-2

STATUS OF THE ECONOMIC DEVELOPMENT INITIATIVES FUND

Resource Estimate	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
BEGINNING BALANCE	\$ 8,378,146	\$ 7,824,911	\$ 3,228,476	\$ 2,724,387
Plus: Gaming Revenues	42,432,000	42,432,000	42,432,000	42,432,000
Other Income	19,401	75,000	75,000	75,000
Total Available	\$ 50,829,547	\$ 50,331,911	\$ 45,735,476	\$ 45,231,387
Less: Expenditures and Transfers	43,004,636	47,103,435	43,011,089	43,435,769
ENDING BALANCE	\$ 7,824,911	\$ 3,228,476	\$ 2,724,387	\$ 1,795,618

TABLE G-1

**ACTUAL FY 2014, APPROVED FY 2015, APPROVED FY 2016, AND APPROVED FY 2017
EXPENDITURES AND TRANSFERS FROM THE CHILDREN 'S INITIATIVES FUND**

Agency/Project	Actual Expenditures FY 2014	Approved Expenditures FY 2015	Approved Expenditures FY 2016	Approved Expenditures FY 2017
Department of Health and Environment				
Healthy Start/Home Visitor	\$ 237,914	\$ 237,914	\$ 237,914	\$ 237,914
Infants and Toddlers Program (Tiny K)	5,700,000	5,800,000	5,800,000	5,800,000
Smoking Cessation/Prevention Program Grants	946,671	946,671	946,671	946,671
Newborn Hearing Aid Loaner Program	47,161	48,091	47,161	47,161
SIDS Network Grant	96,374	96,374	96,374	96,374
<i>Subtotal – KDHE</i>	<i>\$ 7,028,120</i>	<i>\$ 7,129,050</i>	<i>\$ 7,128,120</i>	<i>\$ 7,128,120</i>
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	\$ 3,800,000	\$ 3,800,000
Department for Children and Families				
Children 's Cabinet Accountability Fund	\$ 400,000	\$ 400,000	\$ 375,000	\$ 375,000
Combined Block Grant (Early Childhood and Smart Start)	18,129,484	18,128,305	18,126,472	18,124,711
Early Childhood Block Grants – Autism	50,000	50,000	50,000	50,000
Child Care Quality Initiative	500,000	500,000	500,000	500,000
Reading Roadmap (Kansas Reads to Succeed)	5,000,000	6,000,000	-	-
Child Care Services	5,027,740	5,033,679	5,033,679	5,033,679
Family Preservation	2,154,357	2,154,357	2,154,357	2,154,357
Early Head Start	70,000	-	-	-
<i>Subtotal – DCF</i>	<i>\$ 31,331,581</i>	<i>\$ 32,266,341</i>	<i>\$ 26,239,508</i>	<i>\$ 26,237,747</i>
Department of Education				
Parents as Teachers	\$ 7,237,635	\$ 7,237,635	\$ 7,237,635	\$ 7,237,635
Pre-K Pilot	4,799,802	4,799,812	4,799,812	4,799,812
Kansas Reading Success Program	-	-	2,100,000	-
<i>Subtotal – Dept. of Ed.</i>	<i>\$ 12,037,437</i>	<i>\$ 12,037,447</i>	<i>\$ 14,137,447</i>	<i>\$ 12,037,447</i>
TOTAL	\$ 58,747,138	\$ 55,232,838	\$ 51,305,075	\$ 49,203,314

TABLE G-2

STATUS OF THE CHILDREN'S INITIATIVES FUND

Resource Estimate	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
BEGINNING BALANCE	\$ 4,183,407	\$ 583,121	\$ 127,095	\$ 22,020
Plus: Other Income*	46,852	-	-	-
Children's Initiatives Reserve Fund				
Transfer In	-	-	-	-
KEY Fund Transfer In	56,100,000	56,200,000	51,200,000	49,200,000
Total Available	\$ 60,330,259	\$ 56,783,121	\$ 51,327,095	\$ 49,222,020
Less: Expenditures	58,747,138	55,232,838	51,305,075	49,203,314
Lapse of Encumbrance	-	(76,812)	-	-
Allotment	-	-	-	-
Transfer Out to State General Fund	1,000,000	1,500,000	-	-
ENDING BALANCE	\$ 583,121	\$ 127,095	\$ 22,020	\$ 18,706

*Other income includes released encumbrances, recoveries, and reimbursements.

Staff Notes:

The FY 2015 approved budget includes a transfer from the KEY Fund to the Office of the Attorney General of \$485,593. The Governor's recommendation for FY 2016 and FY 2017 includes a transfer of \$460,593 to the Office of the Attorney General.

The 2015 Legislature added language to House Sub. for SB 112 to utilize State General Fund moneys if balances in the Kansas Endowment for Youth Fund or the Children's Initiatives Fund are insufficient to cover appropriations and transfers for FY 2016 and FY 2017.

The 2015 Legislature added language to House Sub. for SB 112 directing the Director of Accounts and Reports to withhold 10.0 percent of each Children's Initiatives Fund account until the Children's Cabinet certifies all requested information has been provided for FY 2016 and FY 2017.

TABLE H-1

**ACTUAL FY 2014, APPROVED FY 2015, APPROVED FY 2016, AND APPROVED FY 2017
EXPENDITURES AND TRANSFERS FROM THE EXPANDED LOTTERY ACT REVENUES FUND**

Agency/Project	Actual Expenditures FY 2014	Approved Expenditures FY 2015	Approved Expenditures FY 2016	Approved Expenditures FY 2017
Department of Administration				
KPERS Bonds Debt Service	\$ 34,540,850	\$ 33,397,483	\$ 33,396,102	\$ 33,057,308
Statehouse Debt Service	-	2,640,800	2,640,800	2,640,800
Public Broadcasting Council Bonds	238,328	234,769	236,150	574,944
<i>Subtotal – DoA Debt Service</i>	<u>\$ 34,779,178</u>	<u>\$ 36,273,052</u>	<u>\$ 36,273,052</u>	<u>\$ 36,273,052</u>
Transfers to Other Funds				
Kan-Grow Engineering Funding	\$ 10,500,000	\$ 10,500,000	\$ 10,500,000	\$ 10,500,000
KPERS Actuarial Liability	37,512,000	39,490,000	36,158,948	35,430,948
<i>Subtotal – Transfers</i>	<u>\$ 48,012,000</u>	<u>\$ 49,990,000</u>	<u>\$ 46,658,948</u>	<u>\$ 45,930,948</u>
TOTAL EXPENDITURES AND TRANSFERS	<u><u>\$ 82,791,178</u></u>	<u><u>\$ 86,263,052</u></u>	<u><u>\$ 82,932,000</u></u>	<u><u>\$ 82,204,000</u></u>

TABLE H-2

STATUS OF THE EXPANDED LOTTERY ACT REVENUES FUND

Resource Estimate	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
BEGINNING BALANCE	\$ 1,659,939	\$ -	\$ -	\$ -
Plus: Gaming Revenues	77,919,937	79,032,000	78,922,000	85,806,000
Transfer from SGF	3,063,449	7,231,052	-	-
Released Encumbrances	147,853	-	-	-
Privilege Fees	-	-	5,500,000	-
Total Available	\$ 82,791,178	\$ 86,263,052	\$ 84,422,000	\$ 85,806,000
Less: Expenditure and Transfers	82,791,178	86,263,052	82,932,000	82,204,000
ENDING BALANCE	\$ -	\$ -	\$ 1,490,000	\$ 3,602,000
Transfer to State General Fund*	\$ -	\$ -	\$ 1,490,000	\$ 3,602,000

* 2015 House Sub. for SB 112 adopted 2015 GBA No. 1, Item 2 to transfer the unencumbered balance of the Expanded Lottery Act Revenues Fund to the State General Fund for FY 2016 and FY 2017.

TABLE I

**FY 2014 – FY 2017 FULL-TIME EQUIVALENT (FTE) POSITIONS
BY FUNCTION OF GOVERNMENT AND AGENCY**

Function/Agency	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
General Government				
Judicial Branch	1,859.3	1,862.3	1,894.3	1,899.3
Department of Revenue	944.0	944.0	944.0	944.0
Department of Administration	468.2	390.7	390.7	390.7
Kansas Corporation Commission	199.0	199.0	197.0	197.0
Board of Indigents' Defense Services	187.5	187.0	186.5	186.5
Department of Commerce	163.8	149.6	149.6	149.5
Insurance Department	122.4	122.4	122.4	122.4
Attorney General	118.0	118.0	120.0	120.0
Kansas Racing and Gaming Commission	91.5	93.5	112.5	112.5
Kansas Public Employees Retirement System	98.4	98.4	98.4	98.4
State Bank Commissioner	103.0	95.0	95.0	95.0
Kansas Lottery	90.0	74.9	74.9	74.9
Secretary of State	44.0	48.0	48.0	48.0

TABLE I

**FY 2014 – FY 2017 FULL-TIME EQUIVALENT (FTE) POSITIONS
BY FUNCTION OF GOVERNMENT AND AGENCY**

Function/Agency	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
Legislature	48.0	48.0	48.0	48.0
State Treasurer	44.5	45.5	45.5	45.5
Board of Healing Arts	45.0	45.0	45.0	45.0
Legislative Research Department	40.0	40.0	40.0	40.0
Office of the Revisor of Statutes	31.5	31.5	31.5	31.5
Office of the Governor	30.4	30.4	31.2	31.2
Securities Commissioner	30.0	30.0	26.8	26.8
Board of Nursing	26.0	26.0	26.0	26.0
Legislative Division of Post Audit	22.0	25.0	25.0	25.0
Kansas Human Rights Commission	23.0	23.0	23.0	23.0
Health Care Stabilization Fund Board	19.5	19.5	20.0	20.0
Court of Tax Appeals	17.0	17.0	17.0	17.0
Department of Credit Unions	12.0	12.0	12.0	12.0
Board of Cosmetology	11.0	11.0	11.0	11.0
Real Estate Commission	9.2	9.0	9.0	9.0
Board of Pharmacy	7.0	9.0	9.0	9.0
Legislative Coordinating Council	8.0	8.0	8.0	8.0
Governmental Ethics Commission	7.0	7.5	7.5	7.5
Behavioral Sciences Regulatory Board	4.0	6.0	6.0	6.0
Citizens' Utility Ratepayer Board	6.0	6.0	6.0	6.0
Board of Technical Professions	5.0	5.0	5.0	5.0
Judicial Council	5.0	5.0	5.0	5.0
Office of Administrative Hearings	4.0	4.0	4.0	4.0
Kansas Dental Board	3.0	3.0	3.0	3.0
Board of Mortuary Arts	3.0	3.0	3.0	3.0
Real Estate Appraisal Board	2.0	2.0	2.0	2.0
Optometry Board	0.8	0.8	1.0	1.0
Board of Accountancy	1.0	1.0	1.0	1.0
Board of Barbering	1.0	1.0	1.0	1.0
Board of Veterinary Examiners	4.0	-	-	4.0
Abstracters' Board of Examiners	-	-	-	-
Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments	-	-	-	-
<i>Subtotal – General Government</i>	<i>4,958.8</i>	<i>4,856.9</i>	<i>4,905.6</i>	<i>4,914.5</i>

TABLE I

**FY 2014 – FY 2017 FULL-TIME EQUIVALENT (FTE) POSITIONS
BY FUNCTION OF GOVERNMENT AND AGENCY**

Function/Agency	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
Human Services				
Department for Children and Families	2,647.3	2,251.5	2,136.5	2,136.5
Larned State Hospital	936.5	936.5	936.5	936.5
Department of Health and Environment	452.9	395.9	497.6	496.6
Osawatomie State Hospital	385.9	483.1	483.1	483.1
Parsons State Hospital	467.2	467.2	467.2	467.2
Kansas Neurological Institute	473.2	461.7	461.2	457.2
Commission on Veterans Affairs	298.8	368.0	363.0	368.0
Department of Labor	335.1	232.5	232.5	232.5
Kansas Department for Aging and Disability Services	195.0	195.0	195.0	195.0
Kansas Guardianship Program	10.0	10.0	10.0	10.0
Rainbow Mental Health Facility	112.2	-	-	-
<i>Subtotal – Human Services</i>	<i>6,314.0</i>	<i>5,801.4</i>	<i>5,782.6</i>	<i>5,782.6</i>
Education				
University of Kansas	5,342.1	5,342.1	5,342.1	5,342.1
Kansas State University	3,785.3	3,861.7	3,861.7	3,861.7
University of Kansas Medical Center	2,837.8	2,632.4	2,632.4	2,632.4
Wichita State University	2,017.1	2,017.1	2,017.1	2,017.1
KSU – Extension Systems and Agricultural Research Program	1,116.9	1,125.1	1,125.1	1,125.1
Pittsburg State University	934.5	958.5	958.5	959.5
Fort Hays State University	827.0	841.0	841.0	841.0
Emporia State University	794.2	796.7	796.7	796.7
KSU – Veterinary Medical Center	323.8	332.6	332.6	332.6
Department of Education	171.0	160.0	160.0	160.0
School for the Deaf	143.5	143.5	143.5	143.5
State Historical Society	69.0	95.5	95.5	95.5
School for the Blind	81.5	81.5	81.4	81.4
Board of Regents	62.5	62.5	62.5	62.5
State Library	17.0	18.0	18.0	18.0
<i>Subtotal – Education</i>	<i>18,523.2</i>	<i>18,468.2</i>	<i>18,468.1</i>	<i>18,469.1</i>
Public Safety				

TABLE I

**FY 2014 – FY 2017 FULL-TIME EQUIVALENT (FTE) POSITIONS
BY FUNCTION OF GOVERNMENT AND AGENCY**

Function/Agency	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
Highway Patrol	841.0	834.0	834.0	834.0
Lansing Correctional Facility	681.0	681.0	681.0	681.0
Hutchinson Correctional Facility	504.0	504.0	504.0	504.0
El Dorado Correctional Facility	480.5	483.0	483.0	483.0
Department of Corrections	305.0	320.0	315.0	316.0
Norton Correctional Facility	260.0	262.0	262.0	262.0
Topeka Correctional Facility	241.0	255.0	255.0	255.0
Kansas Juvenile Correctional Complex	262.5	236.5	236.5	236.5
Ellsworth Correctional Facility	232.0	232.0	232.0	232.0
Kansas Bureau of Investigation	211.0	223.0	223.0	223.0
Winfield Correctional Facility	198.0	198.0	198.0	198.0
Larned Correctional Mental Health Facility	182.0	184.0	184.0	184.0
Adjutant General	185.5	185.5	147.5	132.5
Larned Juvenile Correctional Facility	147.0	137.0	137.0	137.0
State Fire Marshal	54.0	40.0	40.0	40.0
Emergency Medical Services Board	14.0	14.0	14.0	14.0
Sentencing Commission	9.0	9.0	9.5	9.5
Kansas Commission on Peace Officers'				
Standards and Training	5.0	5.0	5.0	5.0
<i>Subtotal – Public Safety</i>	<i>4,812.5</i>	<i>4,803.0</i>	<i>4,760.5</i>	<i>4,746.5</i>
Agriculture and Natural Resources				
Department of Wildlife, Parks and Tourism	363.0	416.5	395.5	395.5
Department of Health and Environment –				
Environment	345.6	293.5	291.5	291.5
Department of Agriculture	143.5	142.5	142.5	138.5
Kansas State Fair Board	25.0	25.0	25.0	25.0
Kansas Water Office	19.0	19.0	19.0	19.0
<i>Subtotal – Agriculture and Natural</i>				
<i>Resources</i>	<i>896.1</i>	<i>896.5</i>	<i>873.5</i>	<i>869.5</i>
Highways and Other Transportation				
Kansas Department of Transportation	2,302.5	2,139.5	2,139.5	2,139.5
STATEWIDE TOTAL	37,807.1	36,965.4	36,929.7	36,921.6

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