

Kansas Legislature

2016-2017 APPROPRIATIONS REPORT



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BUDGET OVERVIEW — FISCAL YEARS 2016 AND 2017

Budget Overview — All Funds

FY 2016. The approved FY 2016 budget totals \$15.5 billion, including \$6.2 billion from the State General Fund. The approved budget is an all funds increase of \$438.1 million, or 2.9 percent, above the FY 2015 actual expenditures. Full-time equivalent (FTE) positions total 36,565.4. FTE positions decreased by 261.8 FTE positions below the FY 2015 actual amount. The approved budget provides for a State General Fund ending balance of \$37.4 million, or 0.6 percent, of State General Fund expenditures.

FY 2017. The approved FY 2017 budget totals \$15.7 billion, including \$6.3 billion from the State General Fund. The approved budget is an all funds increase of \$181.8 million, or 1.2 percent, above the FY 2016 approved budget. Full-time equivalent (FTE) positions total 36,424.0 FTE positions and decreased by 141.4 FTE positions below the FY 2016 approved budget. In addition, the approved budget reduces State General Fund receipts by \$252.5 million for FY 2017. The approved budget provides for a State General Fund ending balance of \$93.0 million, or 1.5 percent, of State General Fund expenditures.

The following highlights some of the changes for the approved FY 2016 and FY 2017 budgets in House Sub. for SB 161 and House Sub. for SB 249:

- Added \$3.0 million to address under staffing issues at Larned State Hospital (\$1.0 million) and re-certification and under staffing issues at Osawatomie State Hospital (\$2.0 million) in FY 2016.
- Granted the Governor enhanced allotment authority in FY 2016 and FY 2017 if the State General Fund ending balance is projected to fall below \$100.0 million. The enhanced authority allows the Governor to reduce State General Fund expenditures or transfer money from special revenue funds into the State General Fund in the Executive Branch in an amount necessary to bring the State General Fund ending balance to \$100.0 million.
- Deleted \$39.5 million, including \$30.4 million from the State General Fund, to eliminate employer contributions to KPERS Death and Disability for FY 2017.
- Added \$2.5 million from the State General Fund to fund a 2.5 percent salary increase in Corrections for adult and juvenile corrections officers for FY 2017.
- Limited State General Fund debt service to no more than 4.0 percent of the average State General Fund revenue for the previous three years and bars any new debt obligations in excess of \$5.0 million if issued using any entity other than the Kansas Development Finance Authority for FY 2017.
- Prohibited privatization of Osawatomie State Hospital and Larned State Hospital for FY 2017 without specific authorization by the Legislature.

In addition, the appropriations bill gave the Children's Cabinet the authority to decide in what agency the Cabinet should reside. The Department of Education assumed responsibility for the Kansas Children's Cabinet and the Children's Initiative Fund at the discretion of the Cabinet.

2016 Senate Sub. for HB 2655 makes appropriations for K-12 education, alters statutory formulas for providing Supplemental General State Aid and Capital Outlay State Aid, amends law related to the School District Extraordinary Need Fund (ENF), and provides for School District Equalization State Aid. For FY 2017 (school year 2016-17), the bill appropriates \$367,582,721 for Supplemental General State Aid, and \$61,792,947 for School District Equalization State Aid. The bill limits expenditures for Capital Outlay State Aid to \$50,780,296. The bill also changes the expenditure limitation for the ENF from \$17,521,425 to \$15,167,962, and lapses \$477,802,500 from the block grants to unified school districts.

2016 Senate Sub. for HB 2001 includes changes made regarding K-12 education funding during the 2016 Special Session. The Legislature appropriated \$99.4 million for Supplemental General State Aid and reinstated the Supplemental General State Aid formula. The Legislature deleted \$61.8 million of School District Equalization State Aid; and lapsed \$2.8 million from the virtual schools portion of the block grant to maintain level funding; and transferred \$4.1 million from the Children's Initiative Fund to the State General Fund, directing the Department for Children and Families to replace the funding with money from the Temporary Assistance for Needy Families Federal Fund.

In addition to these changes within these bills, 2016 HB 2739 directs the State to begin a three-year process of implementing Performance Budgeting and requires an interim committee to study how to fund the newly created Rainy Day Fund.

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 that 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 and debt service principal payments).

Table I summarizes the FY 2015 actual through FY 2017 approved budgets by major purpose of expenditure.

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

	Actual FY 2015	Approved FY 2016	Change		Approved FY 2017	Change	
			Dollar	Percent		Dollar	Percent
State Operations	\$ 4,610.9	\$ 4,862.5	\$ 251.6	5.5 %	\$ 4,875.0	\$ 12.5	0.3 %
Aid to Local Units	5,080.6	5,039.1	(41.5)	(0.8)	5,146.3	107.2	2.1
Other Assistance	4,647.1	4,888.1	241.0	5.2	4,696.8	(191.3)	(3.9)
<i>Total Operating</i>	<i>\$ 14,338.6</i>	<i>\$ 14,789.7</i>	<i>\$ 451.1</i>	<i>3.1 %</i>	<i>\$ 14,718.1</i>	<i>\$ (71.6)</i>	<i>(0.5) %</i>
Capital Improvements	761.3	748.3	(13.0)	(1.7)	1,001.7	253.4	33.9
TOTAL	\$ 15,099.9	\$ 15,538.0	\$ 438.1	2.9 %	\$ 15,719.8	\$ 181.8	1.2 %

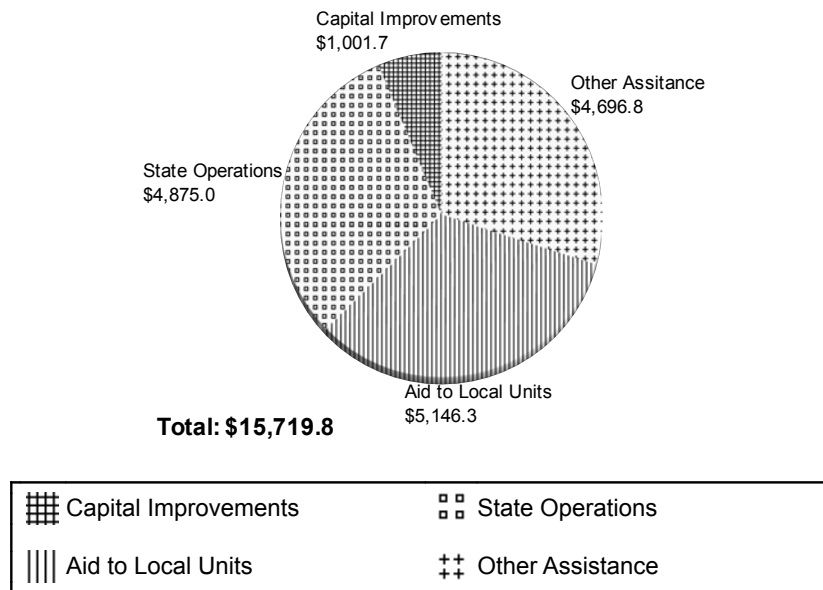
Note: Totals may not add due to rounding.

Approved operating expenditures, which consist of total expenditures less capital improvements, increased by \$451.1 million, or 3.1 percent, above the FY 2015 actual expenditures and decreased by \$71.6 million, or 0.5 percent, from FY 2016 to FY 2017. Approved capital improvements expenditures decrease from actual FY 2015 expenditures by \$13.0 million, or 1.7

percent, in FY 2016, and increase by \$253.4 million, or 33.9 percent, for FY 2017. Of the total authorized budget for FY 2017, 31.0 percent is for state operations; 32.7 percent is for aid to local units of government; 29.9 percent is for other assistance, grants, and benefits; and 6.4 percent is for capital improvements.

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

**FY 2017
Expenditures from All Funds
By Major Purpose
(In Millions)**



Note: Individual expenditures do not reflect by function the \$6.5 million in projected savings due to the implementation of recommendations contained in the Kansas Efficiency Study and \$15.0 million in statewide information technology savings.

State Operations — All Funds

Expenditures for state operations comprise 31.3 percent of total expenditures in FY 2016, and 31.0 percent for FY 2017. The approved FY 2016 all funds amount for state operations is a net increase of \$251.6 million, or 5.5 percent, above the FY 2015 actual amount and the approved FY 2017 all funds amount is a net increase of \$12.5 million, or 0.3 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 and \$6.5 million in projected savings due to the implementation of recommendations contained in the 2016 Kansas Efficiency Study.

Agencies with substantial increases in state operations from FY 2015 to FY 2016 include Department of Administration (\$40.6 million, or 68.7 percent), State Fire Marshal (\$1.5 million, or 36.5 percent), Department of Education (\$10.4 million, or 31.5 percent), Kansas Racing and Gaming (\$1.8 million, or 27.1 percent), Kansas Bureau of Investigation (\$5.8 million, or 22.4 percent), and Department of Health and Environment (KDHE) (\$40.7 million, or 21.4 percent). Significant decreases include the State Library (\$844,852, or 17.2 percent), Kansas Water Office (\$1.0 million, or 11.9 percent), and Kansas Public Employees Retirement System (KPERS) (\$4.6 million, or 8.5 percent).

Agencies with significant increases for state operations from FY 2016 to FY 2017 include Department of Administration (\$14.0 million, or 14.1 percent), Health Care Stabilization Fund Board (\$748,639, or 10.8 percent), Board of Barbering (\$12,971, or 7.9 percent), Kansas Highway Patrol (\$5.1 million, or 6.8 percent), and Larned State Hospital (\$3.7 million, or 6.3 percent). Significant decreases include Board of Pharmacy (\$515,973, or 27.0 percent), the Legislature (\$2.7 million, or 13.4 percent), and Department of Health and Environment (\$25.4 million, or 11.0 percent).

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

Salaries and wages comprise a significant portion of state operations, 58.1 percent in FY 2016 and 59.4 percent in FY 2017. There were no base salary increases for state employees with the exception of the Judicial Branch as a whole, however, some specific segments did receive salary adjustments.

Direct care salary increases from the State General Fund for both Osawatomie and Larned state hospitals were approved for FY 2017. This included \$1.3 million to provide a 10.0 percent increase for Registered Nurse pay and a 12.0 percent increase for Mental Health Technician pay at Osawatomie State Hospital. For Larned State Hospital, this included \$450,000 to provide a 2.5 percent salary increase for Mental Health Technician pay.

Eligible 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 totals \$5.8 million from all funds, including \$2.2 million from the State General Fund, for FY 2017.

A total of \$95.1 million in employer contributions were withheld from the KPERS retirement system in FY 2016. Of this amount, \$90.6 million was from the KPERS School group and an estimated \$4.5 million was from the KPERS State group. For the KPERS School group, the amount withheld consisted of: (1) reducing Department of Education expenditures of \$84.5 million from the State General Fund and lapsing the associated funds; and (2) transferring \$5.8 million from the Department of Education Expanded Lottery Act Revenues Fund (ELARF) account to the State General Fund.

For the KPERS State group, an estimated total of \$4.5 million from the State General Fund was withheld through an accounting process that suspended the cash associated with agency State General Fund employer contributions for the pay periods corresponding to the pay dates of May 20, 2016, June 3, 2016, and June 17, 2016. This process was developed to avoid logistically difficult programming changes in SHARP and the need for KPERS to adjust and re-certify employer contribution rates. All KPERS State group non-State General Fund employer contribution payments were made to KPERS in FY 2016. There are no planned changes to the current KPERS rates of 10.91 percent in FY 2016, and 10.81 percent in FY 2017.

**FY 2017 State Employee Compensation
(In Millions)**

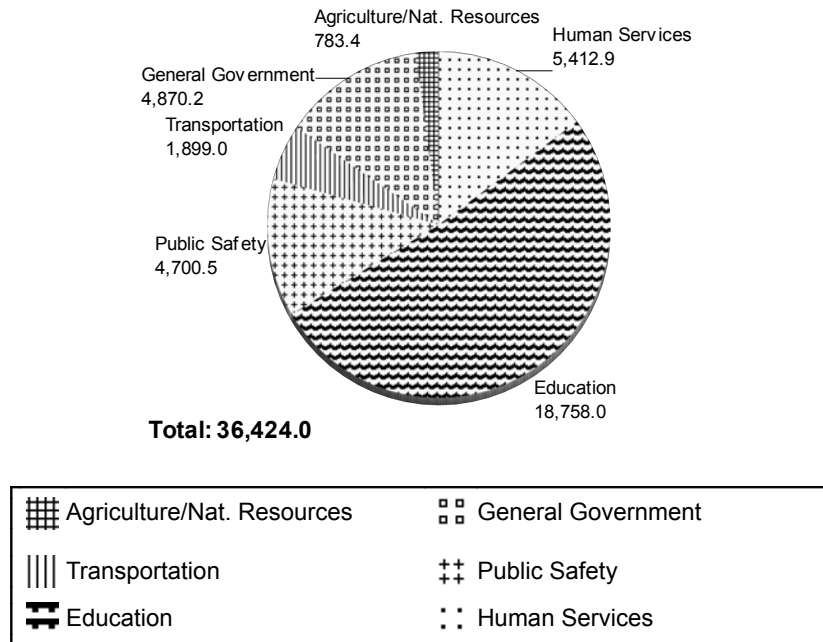
	State General Fund	All Funds
Base salary increase.		
<i>No general base salary increase was approved.</i>	\$ 0.0	\$ 0.0
Direct care salary increases of 10.0 percent for Registered Nurse pay and 12.0 percent for Mental Health Technician pay at Osawatomie.	1.3	1.3
Direct care salary increases of 2.5 percent for Mental Health Technician pay at Larned.	0.5	0.5

Longevity bonus pay for current classified employees.		
Maintain the current "temporary" rate of \$50 per year of service for the longevity bonus pay for all current classified employees. The statutory rate for longevity bonus pay is \$40 per year of service.		
Employees hired or re-employed on or after June 15, 2008, will not be eligible to receive longevity bonus pay.	\$ 2.2	\$ 5.8

TOTAL	\$ 4.0	\$ 7.6

FTE Positions. The FY 2017 approved budget includes 36,424.0 FTE positions, a decrease of 141.4 positions, or 0.4 percent, and 3,519.9 non-FTE Unclassified Permanent positions, a decrease of 17.3, or 0.5 percent, below the FY 2016 approved amount. The large decrease in FTE positions is largely due to a reduction of 139.0 FTE positions in the Department of Children and Families and 25.0 FTE positions in the Adjutant General. These are offset by an increase of 32.0 FTE positions in the Department of Revenue.

FY 2017 Full-Time Equivalent (FTE) Positions by Function of Government



Aid to Local Units — All Funds

For FY 2016, approved aid to local units of government totals \$5.0 billion and, for FY 2017, it totals \$5.1 billion. Aid to local units of government comprises 32.4 percent of total expenditures in FY 2016 and 32.7 percent of total expenditures for FY 2017. Block grant state aid accounts for 51.9 percent of this category for FY 2016 and 42.3 percent for FY 2017. A complete table of state aid to local units of government from the State General Fund for FY 2015 through FY 2017 and a table of state aid from selected other funds from FY 2015 through FY 2017 can be found later in this document in tables X and XII.

Approved expenditures for aid to local units of government in FY 2016 decreases by \$41.5 million, or 0.8 percent, from the FY 2015 actual expenditures and increases by \$107.2 million, or 2.1 percent, from FY 2016 to FY 2017. The aid to local units payment to school districts is estimated to increase by \$80.8 million, or 2.6 percent, from FY 2016 to FY 2017.

Other Assistance — All Funds

Approved expenditures for other assistance, grants, and benefits total \$4.9 billion in FY 2016, and comprise 31.5 percent of total expenditures. For FY 2017, approved other assistance expenditures are \$4.7 billion and comprise 29.9 percent of total expenditures. More than 80.0 percent of this amount (\$3.9 billion, or 82.0 percent) consists of expenditures for public welfare, Medicaid, and long-term care programs of the Kansas Department of Health and Environment (KDHE) - Health (\$2.2 billion, or 45.9 percent), the Department for Aging and Disability Services (KDADS) (\$1.3 billion, or 28.3 percent), and Department for Children and Families (DCF) (\$366.1 million, or 7.8 percent). Another large component of this expenditure category is the Unemployment Insurance program of the Department of Labor (\$243.4 million, or 5.2 percent).

Approved expenditures in FY 2016 for other assistance increased by \$241.0 million, or 5.2 percent, over the FY 2015 actual expenditures. The decrease in approved expenditures for other assistance from FY 2016 to FY 2017 is \$191.3 million, or 3.9 percent. The largest dollar increase for FY 2016 is KDHE - Health (\$155.7 million, or 7.6 percent) due to increase in medical caseload expenditures. The largest percent increase in FY 2016 was in the Department of Transportation (\$7.6 million, or 37.1 percent). The largest percent increase for FY 2017 in other assistance expenditures was the Department of Education with an increase of \$28.7 million, or 64.4 percent. Within the Department of Labor, approved other assistance expenditures for FY 2017 decrease by \$56.7 million, or 18.9 percent, and primarily reflect lower budgeted unemployment insurance payments. Approved other assistance expenditures decrease for KDHE - Health by \$60.6 million, or 2.7 percent, and for KDADS by \$91.1 million, or 6.4 percent, from FY 2016 to FY 2017, largely due to 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 \$748.3 million in FY 2016, a decrease of \$13.0 million, or 1.7 percent, below FY 2015 actual expenditures. From FY 2016 to FY 2017, approved expenditures increase \$253.4 million, or 33.9 percent, for a total of \$1.1 billion. Capital improvements comprise 4.8 percent of total FY 2016 expenditures and 6.4 percent of total FY 2017 expenditures. Nearly three-quarters of the approved capital improvements expenditures (\$490.5 million, or 65.5 percent) are for highways in FY 2016, and highways comprise over 70.0 percent of FY 2017 capital improvements expenditures (\$729.6 million, or 72.8 percent). Approved expenditures for highways decrease by \$53.6 million, or 9.9 percent, from FY 2015 to FY 2016, and increase by \$239.2 million, or 48.8 percent, in FY 2017. For FY 2016, this decrease is primarily related to reductions to preservation and other project expenditures also in order to achieve savings needed 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 mainly 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 2015 through FY 2017 agency budget expenditures by function of government.

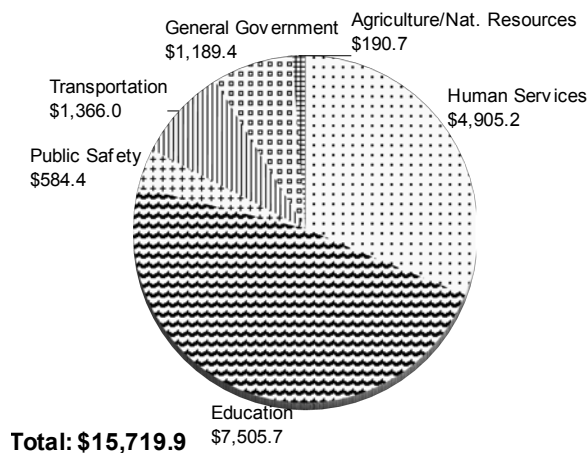
TABLE II
Summary of Expenditures from All Funds
by Function of Government
(In Millions)

	Actual FY 2015	Approved FY 2016	Change		Approved FY 2017	Change	
			Dollar	Percent		Dollar	Percent
General Government	\$ 1,060.9	\$ 1,140.8	\$ 79.9	7.5 %	\$ 1,189.4	\$ 48.6	4.3 %
Human Services	4,875.8	5,168.3	292.5	6.0	4,905.2	(263.1)	(5.1)
Education	7,242.2	7,318.8	76.6	1.1	7,505.7	186.9	2.6
Public Safety	572.7	576.2	3.5	0.6	584.4	8.2	1.4
Agric./Natural Res.	179.3	192.4	13.1	7.3	190.7	(1.7)	(0.9)
Hwys./OtherTrans.	1,168.9	1,141.5	(27.4)	(2.3)	1,366.0	224.5	19.7
Other Adjustments	-	-	-	-	(21.5)	(21.5)	(100.0)
TOTAL	\$ 15,099.9	\$ 15,538.0	\$ 438.1	2.9 %	\$ 15,719.9	\$ 181.9	1.2 %

Note: Individual expenditures do not reflect by function \$6.5 million in projected savings due to the implementation of recommendations contained in the Kansas Efficiency Study and \$15.0 million in statewide information technology savings.

Note: Totals may not add due to rounding.

FY 2017 Expenditures from All Funds
By Function of Government
(In Millions)



	Agriculture/Nat. Resources		General Government
	Transportation		Public Safety
	Education		Human Services

Note: Total state expenditures do not reflect by function \$6.5 million in projected savings due to the implementation of recommendations contained in the Kansas Efficiency Study and \$15.0 million in statewide information technology savings.

Program and Agency Components of the All Funds Budget

Table III provides an overview of the major program or agency components of the FY 2017 all funds approved state budgets. The table identifies individual components that comprise 98.7 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 81.9 percent of the overall state budget for FY 2017.

TABLE III
Expenditures from all Funds, FY 2017
By Agency or Program

	Amount (Thousands)	Percent of Total	Cumulative Percent	Percent Change from FY 2016
Department of Education	\$ 4,680,344	29.8 %	29.8 %	3.6 %
Board of Regents and Institutions	2,794,031	17.8	47.5	0.9
Other Education	31,327	0.2	47.7	(1.6)
<i>Subtotal - Education</i>	<i>\$ 7,505,702</i>	<i>47.7 %</i>	<i>47.7 %</i>	<i>2.6 %</i>
Department of Health and Environment - Health	\$ 2,401,285	15.3 %	63.0 %	(3.4)%
KDADS and Hospitals	1,608,818	10.2	73.3	(5.9)
Kansas Department of Transportation	1,355,556	8.6	81.9	16.6
Department for Children and Families	587,513	3.7	85.6	(4.5)
Corrections and Facilities	404,477	2.6	88.2	2.6
Lottery and Racing and Gaming Commission	375,385	2.4	90.6	4.1
Department of Labor	282,643	1.8	92.4	(21.4)
Department of Administration	179,381	1.1	93.5	20.4
Judicial Branch	137,499	0.9	94.4	3.1
Highway Patrol and KBI	118,615	0.8	95.1	1.9
Department of Revenue	98,885	0.6	95.8	(13.7)
Department of Commerce	94,474	0.6	96.4	(1.5)
Department of Wildlife, Parks and Tourism	70,410	0.4	96.8	0.5
Insurance and HCSB	68,707	0.4	97.3	5.0
Department of Health and Environment - Environment	60,831	0.4	97.6	1.8
Adjutant General	44,978	0.3	97.9	(10.6)
Kansas Public Employees Retirement System (KPERS)	52,466	0.3	98.3	5.4
Department of Agriculture	43,643	0.3	98.5	(8.2)
Legislative Agencies	26,972	0.2	98.7	(11.3)
All Other	201,608	1.3	100.0	1.1
TOTAL	\$ 15,719,846	100.0 %	100.0 %	1.2 %

Economic Development Initiatives Fund

The 2016 Legislature appropriated funding and authorized transfers from the Economic Development Initiatives Fund (EDIF) of \$51.7 million in FY 2016, and \$44.1 million for FY 2017. The agencies and programs receiving EDIF appropriations and the amounts are summarized in Table IV.

Table IV
Economic Development Initiatives Fund Expenditures

	FY 2016	FY 2017
Department of Commerce	\$ 11,493,142	\$ 11,389,533
Board of Regents and Universities	4,553,673	4,515,321
Department of Agriculture	561,160	1,050,980
Department of Wildlife, Parks and Tourism	5,215,766	5,151,993
Transfers to Other Funds	29,893,892	21,946,429
TOTAL	\$ 51,717,633	\$ 44,054,256

Children's Initiatives Fund Expenditures

The 2016 Legislature authorized expenditures of \$45.9 million in FY 2016, and \$37.9 million for FY 2017 from the Children's Initiatives Fund (CIF). Table V reflects expenditures by agency from the fund for FY 2016 and FY 2017.

Table V
Children's Initiatives Fund Expenditures

	FY 2016	FY 2017
Department of Health and Environment	\$ 7,127,685	\$ 6,975,443
Department for Aging and Disability Services	3,800,000	3,800,000
Department of Children and Families	20,819,309	7,107,291
Department of Education	14,137,447	20,016,810
TOTAL	\$ 45,884,441	\$ 37,899,544

State Water Plan Fund

The 2016 Legislature authorized expenditures of \$16.2 million in FY 2016, and \$13.1 million for FY 2017 from the State Water Plan Fund (SWPF). Table VI lists the agencies receiving allocations from SWPF in FY 2016 and FY 2017.

TABLE VI
State Water Plan Fund Expenditures

	FY 2016	FY 2017
Kansas Water Office	\$ 3,895,430	\$ 3,024,990
Department of Agriculture	10,402,238	8,237,938
Department of Health and Environment - Environment Division	1,882,021	1,819,472
University of Kansas	26,841	26,841
TOTAL	\$ 16,206,530	\$ 13,109,241

Expanded Lottery Act Revenue Fund

The 2016 Legislature authorized expenditures of \$76.2 million in FY 2016, and \$82.1 million for FY 2017 from the Expanded Lottery Act Revenue Fund (ELARF). Table VII lists the agencies receiving allocations from ELARF for FY 2016 and FY 2017.

TABLE VII
Expanded Lottery Act Revenue

	FY 2016	FY 2017
Department of Administration	\$ 36,139,971	\$ 36,138,970
Transferred to Other Funds	40,074,659	45,930,948
TOTAL	<u>\$ 76,214,630</u>	<u>\$ 82,069,918</u>

Note: The table reflects action taken in 2015 House Sub. for SB 112.

Budget Overview — State General Fund

The approved FY 2016 State General Fund budget totals \$6.2 billion, a decrease of \$34.4 million, or 0.6 percent, below the FY 2015 actual State General Fund expenditures. In FY 2016, the Governor made State General Fund allotments, as well as special allotments authorized by 2015 HB 2135, including a November 6, 2015, allotment totaling \$109.5 million, including \$47.9 million, which was a transfer from KDOT, \$25.1 million was the result of revised Medicaid caseload estimates, and \$15.7 million was for revised K-12 KPERS estimates; a March 10, 2016, allotment totaling \$17.3 million in reductions for the Regents Institutions; and a May 18, 2016, allotment that included the flexibility to lapse up to \$96.5 million in KPERS, and a \$70.0 million transfer from the State Highway Fund resulting in suspension of some KDOT highway projects.

The approved FY 2017 State General Fund budget totals \$6.3 billion, an increase of \$67.8 million, or 1.1 percent, above the FY 2016 approved State General budget. The Governor made a State General Fund allotment on May 18, 2016, that reduced State General Fund expenditures by \$97.0 million, including \$57.3 million in Medicaid reductions, and included a \$115.0 million transfer from the State Highway Fund resulting in suspension of some KDOT highway projects.

Based on the estimate of receipts (as adjusted in May 2016 for legislation enacted by the 2016 Legislature) and expenditures for FY 2015, FY 2016, and FY 2017, the State General Fund ending balance is expected to decrease from \$71.5 million at the end of FY 2015 to \$18.5 million at the end of FY 2016. It is expected to increase to \$74.1 million at the end of FY 2017. The ending balance represents 0.3 percent of expenditures in FY 2016, and 1.2 percent for FY 2017.

Approved expenditures are projected to exceed receipts by \$53.0 million in FY 2016 and be below receipts by \$55.6 million in FY 2017. The 2016 Legislature approved an ending balance of \$18.5 million in FY 2016, and \$74.1 million for FY 2017.

Summary of Expenditures by Major Purpose — State General Fund

Table VIII summarizes actual FY 2015 and approved FY 2016 and FY 2017 State General Fund budgets by major purpose of expenditure. Approved state operations expenditures increase by \$56.6 million, or 4.2 percent, and aid to local units expenditures decrease by \$33.9 million, or 1.0 percent, from FY 2015 to FY 2016. Approved expenditures for other assistance decrease by \$49.9 million, or 3.3 percent, while capital improvements expenditures also decrease by \$7.2 million, or 22.3 percent, from FY 2015 to FY 2016. From FY 2016 to FY 2017, approved state operations expenditures increase by \$16.8 million, or 1.2 percent, while aid to local units expenditures increase by \$74.6 million, or 2.2 percent. Approved expenditures for other assistance decrease by \$46.0 million, or 3.2 percent, while capital improvements expenditures increase by \$22.3 million, or 88.8 percent, from FY 2016 to FY 2017.

Table VIII

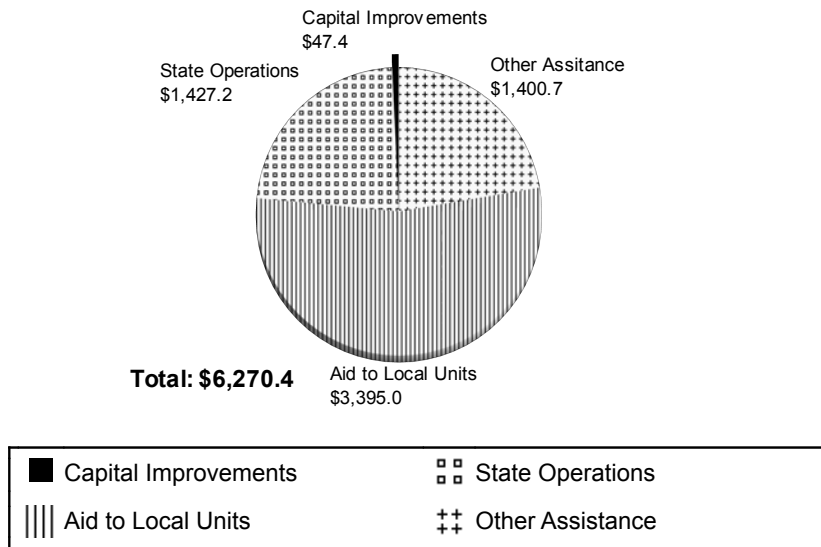
**State General Fund Expenditures by Major Purpose
(In Millions)**

	Actual FY 2015	Approved FY 2016	Change		Approved FY 2017	Change	
			Dollar	Percent		Dollar	Percent
State Operations	\$ 1,353.8	\$ 1,410.4	\$ 56.6	4.2 %	\$ 1,427.2	\$ 16.8	1.2 %
Aid to Local Units	3,354.3	3,320.4	(33.9)	(1.0)	3,395.0	74.6	2.2
Other Assistance	1,496.6	1,446.7	(49.9)	(3.3)	1,400.7	(46.0)	(3.2)
Total Operating	\$ 6,204.7	\$ 6,177.5	\$ (27.2)	(0.4)%	\$ 6,222.9	\$ 45.4	0.7 %
Capital Improvements	32.3	25.1	(7.2)	(22.3)	47.4	22.3	88.8
TOTAL	\$ 6,237.0	\$ 6,202.6	\$ (34.4)	(0.6)%	\$ 6,270.4	\$ 67.8	1.1 %

Note: Totals may not add due to rounding.

The following chart displays FY 2017 State General Fund expenditures by major purpose.

**FY 2017 State General Fund Expenditures
by Major Purpose
(In Millions)**



State Operations — State General Fund

Approved expenditures for state operations comprise 21.7 percent of the FY 2015 State General Fund budget, 22.7 percent of the FY 2016 budget, and 22.8 percent of the FY 2017 budget. The increase in expenditures for state operations from FY 2015 to FY 2016 is \$56.6 million, or 4.2 percent. The FY 2016 to FY 2017 approved expenditures for state operations increase by \$16.8 million, or 1.2 percent. Table IX reflects state operations expenditures by function of government from FY 2015 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 and \$6.5 million in projected savings due to the implementation of recommendations contained in the Kansas Efficiency Study.

For FY 2016, agencies having substantial increases in state operations include Department of Administration (\$45.4 million, or 217.0 percent), Osawatimie State Hospital (\$9.8 million, or 75.3 percent), Kansas Bureau of Investigation (\$4.5 million, or 27.7 percent), and Kansas Department for

Aging and Disability Services (\$6.8 million, or 25.4 percent). The substantial increase in the Department of Administration includes debt service payments for various agencies, including the KPERS bonds that will now be tracked in the Department. The substantial increase in the Osawatimie State Hospital is largely due to additional funding associated with addressing the certification issues at the hospital. Agencies that had substantial decreases in state operations funding in FY 2016 from the State General Fund include State Historical Society (\$994,925, or 23.2 percent), Commission on Veterans Affairs (\$1.3 million, or 18.0 percent), Department of Health and Environment (\$3.1 million, or 15.3 percent), and Kansas Neurological Institute (\$1.1 million, or 10.6 percent).

For FY 2017, agencies with significant increases include Department of Revenue (\$3.8 million, or 29.4 percent), Department of Administration (\$14.9 million, or 22.5 percent), State Historical Society (\$669,253, or 20.3 percent), and Department of Education (\$2.1 million, or 16.1 percent). Department of Administration includes the increases in debt service payments. Agencies having substantial decreases in state operations funding for FY 2017 from the State General Fund include Osawatimie State Hospital (\$9.3 million, or 40.9 percent), Kansas Water Office (\$216,288, or 19.3 percent), and the Legislature (\$2.7 million, or 13.5 percent).

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

	Actual FY 2015	Approved FY 2016	Change		Approved FY 2017	Change	
			Dollar	Percent		Dollar	Percent
General Government	\$ 190.0	\$ 245.9	\$ 55.9	29.4 %	\$ 265.4	\$ 19.5	7.9 %
Human Services	223.2	241.0	17.8	8.0	236.4	(4.6)	(1.9)
Education	604.1	591.2	(12.9)	(2.1)	601.1	9.9	1.7
Public Safety	316.0	316.7	0.7	0.2	330.2	13.5	4.3
Agric./Natural Res.	16.2	14.5	(1.7)	(10.5)	14.9	0.4	2.8
Hwys./Other Trans.	4.3	1.1	(3.2)	(74.4)	0.6	(0.5)	(45.5)
Other Adjustments	-	-	-	-	(21.5)	(21.5)	(100.0)
TOTAL	\$ 1,353.8	\$ 1,410.4	\$ 56.6	4.2 %	\$ 1,427.1	\$ 16.8	1.2 %

Note: Total state expenditures do not reflect by function \$6.5 million in projected savings due to the implementation of recommendations contained in the Kansas Efficiency Study and \$15.0 million in statewide information technology savings.

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, 53.5 percent in FY 2016, and 54.1 for FY 2017. Detailed data on state aid to local units are presented in Table X. The table shows actual aid in FY 2015 and authorizations for FY 2016 and FY 2017 based on actions of the 2016 Legislature.

From FY 2015 to FY 2016, approved State General Fund aid to local government expenditures decreased by \$33.9 million, or 1.0 percent, and from FY 2016 to FY 2017 approved aid to local government expenditures increased by \$74.6 million, or 2.2 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 94.7 to 95.0 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 was \$1.9 billion in FY 2015, while supplemental

general state aid was \$452.3 million and Base State Aid Per Pupil (BSAPP) was 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.

2016 Senate Sub. for HB 2655 makes appropriations for K-12 education, alters statutory formulas for Supplemental General State Aid and Capital Outlay State Aid, amends law related to the School District Extraordinary Need Fund (ENF) and provides for School District Equalization State Aid.

For fiscal year 2017 (school year 2016-17), the bill appropriates \$367.6 million for Supplemental General State Aid, \$50.8 million for Capital Outlay State Aid, and \$61.8 million for School District Equalization State Aid. The bill also changes the ENF appropriation from \$17.5 million to \$15.2 million and lapses \$477.8 million from the block grants to unified school districts.

The bill replaces the amount of Supplemental General State Aid provided by 2015 House Sub. for SB 7 with an amount based on a new formula, which uses a portion of the Capital Outlay State Aid formula in effect prior to the enactment of 2015 House Sub. for SB 7 to calculate the equalization factor. The equalization factor is multiplied by the school district's local option budget to determine the district's Supplemental General State Aid. The bill also reinstates the Capital Outlay State Aid formula in effect prior to the enactment of 2015 House Sub. for SB 7 and moves the authority to review and decide upon applications for ENF funds from the State Finance Council to the State Board of Education (Board), while adding school finance equity as a factor for the Board to consider in evaluating such applications. Finally, the bill provides funds to school districts if the bill's changes to Supplemental General State Aid or Capital Outlay State Aid result in the school districts being entitled to less state aid than under prior law.

Senate Sub. for HB 2001 includes changes made regarding K-12 education funding during the 2016 Special Session. Senate Sub. for HB 2001 makes appropriations for K-12 education, alters a statutory formula for Supplemental General State Aid, eliminates a hold harmless provision, and amends law related to virtual school state aid and the School District Extraordinary Need Fund (ENF).

For fiscal year 2017 (school year 2016-17), the bill appropriates \$99.4 million for Supplemental General State Aid. The bill also changes the appropriation for the ENF from \$15.2 million to \$13.0 million, which will be reduced if the sale of the Kansas Bioscience Authority yields less than \$38.0 million in proceeds. The bill also reinstates the Supplemental General State Aid formula in effect prior to the enactment of 2015 House Sub. for SB 7 and eliminates the hold harmless provision contained in 2016 Senate Sub. for HB 2655. Finally, the bill amends the virtual school state aid formula so that school districts will continue to receive \$5,000 per full-time virtual school student in fiscal year 2017 rather than the previously scheduled rate of \$5,600 per full-time virtual student.

Other State Aid for Education. Approved State General Fund aid for FY 2017 for other education programs decreases by \$7.1 million, or 0.2 percent, from FY 2016. Employer contributions to KPERS for school district employees is now included in the block grant. All other education programs decrease by \$6.1 million, or 0.2 percent, from FY 2016 to FY 2017. The biggest change is a decrease of \$3.1 million, or 4.0 percent, in the Non-tiered Course Credit Hour Grant.

Non-education State Aid from the State General Fund. Approved other state aid from the State General Fund decreases by \$58,000, or 0.1 percent, from FY 2016 to FY 2017. The largest decrease is for disaster relief of \$1.2 million, or 86.0 percent. This is offset by an increase of \$1.0 million, or 3.3 percent, in the Kansas Department for Aging and Disability Services aid programs.

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

	Actual FY 2015	Approved FY 2016	Approved FY 2017	FY 2016 - FY 2017 Change	
				Dollar	Percent
Block Grants to USDS	\$ -	\$ 2,617,036	\$ 2,176,018	\$ (441,018)	(16.9)%
Supp. Gen. Aid	452,257	-	466,991	466,991	100.0
Extraordinary Need Fund	-	9,364	13,000	3,636	38.8
<i>Subtotal</i>	<i>\$ 452,257</i>	<i>\$ 2,626,400</i>	<i>\$ 2,656,009</i>	<i>\$ 29,609</i>	<i>1.1 %</i>
Gen. State Aid	\$ 1,886,700	\$ -	\$ -	-	- %
Capital Outlay State Aid	28,927	-	50,780	50,780	100.0
KPERS-School	311,138	11,838	13,564	1,726	14.6
Special Education	418,361	424,903	423,980	(923)	(0.2)
Deaf/Blind/Handicapped	110	110	110	-	-
Food Service	2,510	2,510	2,510	-	-
Teaching Excellence	243	328	328	-	-
Parents as Teachers	-	-	-	-	-
Discretionary Grants	313	313	313	-	-
Communities in Schools	250	-	-	-	-
IT Education Opportunities	-	500	500	-	-
Kansas Reading Success	-	-	2,100	2,100	100.0%
Fort Riley State Match	-	410	-	-	(100.0%)
Juvenile Detention	4,632	4,772	4,772	-	-
<i>Subtotal-USD</i>	<i>\$ 3,105,441</i>	<i>\$ 3,072,084</i>	<i>\$ 3,154,966</i>	<i>\$ 83,292</i>	<i>2.7 %</i>
Postsecondary Tiered Technical Education	\$ 57,135	\$ 58,301	\$ 55,969	\$ (2,332)	(4.0)%
Non-Tiered Course Credit Hour Grant	74,966	76,496	73,436	(3,060)	(4.0)
Technical Education - Tuition	22,662	20,750	20,750	-	-
Washburn University	10,908	11,901	11,425	(476)	(4.0)
Information Technology Ed. Opportunities	500	-	-	-	-
Nursing Faculty and Supplies	1,263	1,069	998	-	-
Vocational Education Capital Outlay	70	72	69	(3)	(4.2)
Incentive for Technical Education	780	50	50	-	-
Adult Basic Education	1,316	1,457	1,399	(58)	(4.0)
Technical Equipment for Technical Colleges and Washburn University	391	398	383	(15)	(3.8)
State Historical Society	18	15	10	(5)	(33.3)
Libraries	1,497	1,266	1,207	(59)	(4.7)
<i>Subtotal-Education</i>	<i>\$ 3,276,947</i>	<i>\$ 3,243,859</i>	<i>\$ 3,320,662</i>	<i>\$ 76,803</i>	<i>2.4 %</i>
Community Corrections	\$ 19,937	\$ 19,950	\$ 20,192	\$ 242	1.2 %
Juvenile Programs	21,372	20,384	20,384	-	-

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

	Actual FY 2015	Approved FY 2016	Approved FY 2017	FY 2016 - FY 2017 Change	
				Dollar	Percent
KDHE Aid Programs	5,737	5,579	5,578	(1)	(0.0)
KDADS Aid Programs	31,669	29,943	30,943	1,000	3.3
SRS Aid Programs	-	-	-	-	-
Legislature	-	108	-	(108)	(100.0)
Disaster Relief	(336)	1,385	194	(1,191)	(86.0)
<i>Subtotal-Other Prog.</i>	<i>\$ 78,379</i>	<i>\$ 77,349</i>	<i>\$ 77,291</i>	<i>\$ (58)</i>	<i>(0.1)%</i>
TOTAL	<u>\$ 3,355,326</u>	<u>\$ 3,321,208</u>	<u>\$ 3,397,953</u>	<u>\$ 76,745</u>	<u>2.3</u>
Percent of Total SGF	53.8 %	53.6 %	54.2 %		

Note: Totals may not add due to rounding.

Aid for Education From Other Funds

Approved state aid for education from funds other than the State General Fund totals \$206.6 million in FY 2015, \$224.7 million in FY 2016, and \$253.9 million in FY 2017, as indicated in Table XI. The FY 2017 amount is an increase of \$29.2 million, or 13.0 percent, above the FY 2016 approved amount.

Approved state aid for education from other funding sources in FY 2015 included \$145.0 million from the School Districts Capital Improvement Fund (CIF), and \$163.3 million for FY 2016 and \$181.0 million for FY 2017. FY 2015 included \$45.5 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 and FY 2017, the approved amount is \$45.7 million.

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 was 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 \$11.5 million in FY 2017.

Approved education aid from the CIF (tobacco settlement money) for FY 2015, FY 2016, and FY 2017 includes \$7.3 million for parent education. For FY 2015 and FY 2016, CIF includes \$4.8 million for the Kansas Preschool program that drops to \$4.1 million for FY 2017. Post-secondary vocational education is funded at \$2.5 million for FY 2015, FY 2016, and FY 2017 from the Economic Development Initiatives Fund (EDIF). Technology Grants for post-secondary institutions are funded from EDIF at \$206,181 in FY 2015, \$215,632 in FY 2016, and \$179,284 for FY 2017.

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

From Other Funds	Actual FY 2015	Approved FY 2016	Approved FY 2017	Change	
				Dollar	Percent
School District Finance	\$ 45,545	\$ 45,674	\$ 45,674	\$ -	- %
School District Capital Improvement	145,009	163,300	181,000	17,700	10.8
Driver Safety/Training	1,103	804	1,531	727	90.4
Mineral Production Tax	-	-	11,473	11,473	100.0
Children's Initiatives:					
Parent Education	\$ 7,238	\$ 7,238	\$ 7,238	\$ -	- %
Kansas Preschool Program	4,800	4,800	4,100	(700)	(14.6)
Economic Development Initiatives:					
Voc. Education Capital Outlay	\$ 2,548	\$ 2,548	\$ 2,548	\$ -	- %
Technology Grants	206	216	179	(37)	(17.1)
State Highway Fund Transfers	\$ 107	\$ 107	\$ 107	\$ -	-
TOTAL	\$ 206,556	\$ 224,687	\$ 253,850	\$ 29,163	13.0 %

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 \$149.8 million in FY 2015, \$150.6 million in FY 2016, \$151.0 million for FY 2017. Also, there are distributions for FY 2017 to: mineral production tax - county share (estimated at \$5.5 million); local firefighter relief associations for their share of the firefighters' relief insurance premium tax (estimated at \$13.9 million); local public transportation programs (estimated at \$40.6 million); 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
(In Thousands)

From Other Funds	Actual FY 2015	Estimated FY 2016	Approved FY 2017	Change	
				Dollar	Percent
City-Co. Highway and Co. Equal. And Adj.	\$ 147,279	\$ 147,224	\$ 147,674	\$ 450	0.3 %
State Highway-City Maintenance Payments	2,543	3,360	3,360	-	-
Public Transportation	48,610	48,269	40,627	(7,642)	(15.8)
Aviation	5,076	5,253	5,000	(253)	(4.8)
Firefighters Relief	13,253	13,650	13,900	250	1.8
Mineral Production Tax-Co. Share	10,272	5,200	5,500	300	5.8
Tax Increment Financing Revenue Replacement	867	1,000	1,000	-	-
EMS Education and Assistance Grants	209	300	300	-	-
TOTAL	\$ 228,109	\$ 224,257	\$ 217,361	\$ (6,896)	(3.1) %

Note: Totals may not add due to rounding.

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 2016 Legislature provided no other State General Fund revenue transfers to local units of government for FY 2015 and FY 2017. Table XIII details these transfers.

TABLE XIII
Local Demand/Revenue Transfers
FY 2015-FY 2017
(Thousands of Dollars)

	Actual FY 2015	Estimated FY 2016	Change		Approved FY 2017	Change	
			Dollar	Percent		Dollar	Percent
School District Capital Improvement Fund	\$ 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)	50.8	50.8	-
Local <i>Ad Valorem</i> Tax Reduction Fund	-	-	-	-	-	-	-
County-City Revenue Sharing Fund	-	-	-	-	-	-	-
City-County Highway Fund	-	-	-	-	-	-	-
TOTAL	\$ 176.3	\$ 155.0	\$ (21.3)	(12.1)%	\$ 213.3	\$ 58.3	37.6 %

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, 23.3 percent in FY 2016, and 22.3 percent for FY 2017. Other assistance financed from the State General Fund in FY 2016 is a decrease of \$49.9 million, or 3.3 percent, below the FY 2015 amount and a decrease of \$45.9 million, or 3.2 percent, from FY 2016 to FY 2017. Over 95.0 percent, or \$1.3 billion, of State General Fund expenditures for other assistance are made in three agency budgets: KDHE - Health (\$671.5 million, or 46.4 percent, in FY 2016 and \$626.0 million, or 44.7 percent, for FY 2017); KDADS (\$588.5 million, or 40.7 percent, in FY 2016 and \$571.5 million, or 40.8 percent, for FY 2017); and DCF (\$126.6 million, or 8.8 percent, in FY 2016 and \$138.8 million, or 9.9 percent, for 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 0.5 percent of the total authorized State General Fund budget in FY 2015, 0.4 percent in FY 2016, and 0.8 percent for FY 2017. Approved State General Fund capital improvements expenditures decrease by \$7.2 million, or 22.3 percent, in FY 2016 and increase by \$22.3 million, or 88.7 percent, for FY 2017. Most of the FY 2016 decrease is the result of the Expanded Lottery Act Revenues Fund (ELARF) and State Highway Funds being utilized for debt service payments which have historically been funded from the State General Fund. The majority of the FY 2017 increase (\$65.3 million) is due to the the issuance of the KPERs Pension Obligation Bonds totaling \$1.0 billion.

Summary of Expenditures 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, 62.4 percent in FY 2016, and 63.0 percent for FY 2017) of the approved State General Fund budget. Approved education function expenditures decrease \$52.9 million, or 1.3 percent, from FY 2015 to FY 2016 and increase \$83.7 million, or 2.2 percent, from FY 2016 to FY 2017. The human services function, which represents the next largest segment of the approved budget (27.2 percent in FY 2015, 26.8 percent in FY 2016, and 25.7 percent for FY 2017), decreased \$29.1 million, or 1.7 percent, from FY 2015 to FY 2016 and decreased \$54.5 million, or 3.3 percent, from FY 2016 to FY 2017, largely due to a mix of KanCare policy and contractual changes implemented by the State to reduce costs in regular medical services funding.

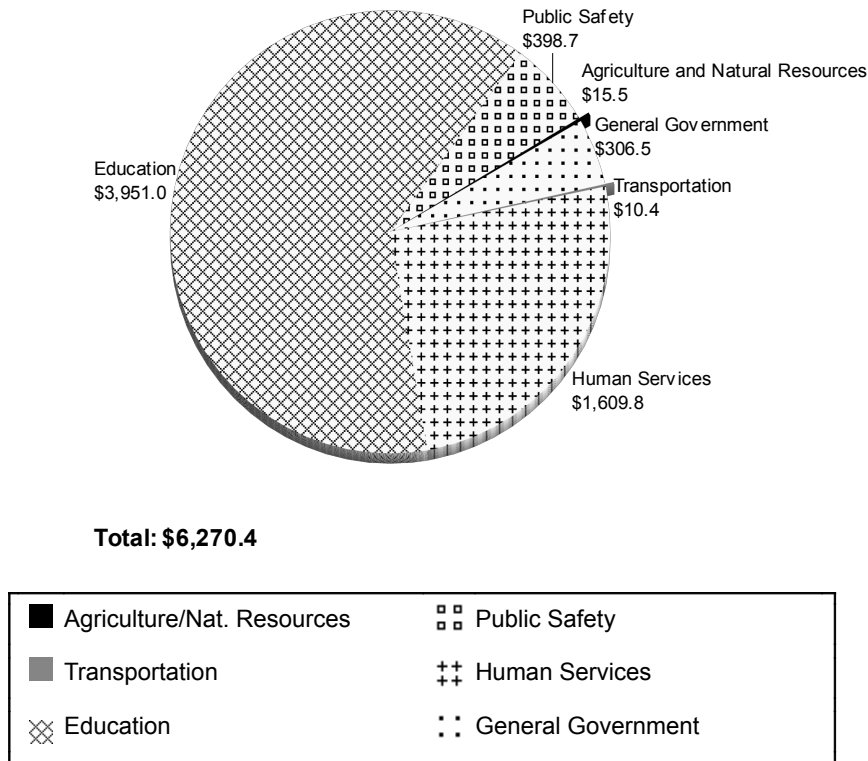
TABLE XIV
SUMMARY OF STATE GENERAL FUND EXPENDITURES
by Function of Government
(In Millions)

	Actual	Approved	Change		Approved	Change	
	FY 2015	FY 2016	Dollar	Percent	FY 2017	Dollar	Percent
General Government	\$ 204.7	\$ 259.2	\$ 54.5	26.6 %	\$ 306.5	\$ 47.3	18.2 %
Human Services	1,693.4	1,664.3	(29.1)	(1.7)	1,609.8	(54.5)	(3.3)
Education	3,920.2	3,867.3	(52.9)	(1.3)	3,951.0	83.7	2.2
Public Safety	388.5	386.2	(2.3)	(0.6)	398.7	12.5	3.2
Agriculture/Nat. Res.	16.9	15.2	(1.7)	(10.1)	15.5	0.3	2.0
Hwys./Other Trans.	13.3	10.4	(2.9)	(21.8)	10.4	-	-
Other Adjustments	-	-	-	-	(21.5)	(21.5)	(100.0)
TOTAL	\$ 6,237.0	\$ 6,202.6	\$ (34.4)	(0.6)%	\$ 6,270.4	\$ 67.8	1.1 %

Note: Totals may not add due to rounding

The following pie chart reflects FY 2017 State General Fund expenditures by function of government.

FY 2017 Expenditures from the State General Fund By Function of Government (In Millions)



Note: Individual expenditures do not reflect by function \$6.5 million in projected savings due to the implementation of recommendations contained in the Kansas Efficiency Study and \$15.0 million in statewide information technology savings.

Program and Agency Components of the FY 2017 State General Fund Budget

Table XV provides an overview of the program or agency components of approved FY 2017 expenditures from the State General Fund. This table identifies individual components that comprise 99.9 percent of the approved State General Fund expenditures for FY 2017.

Education expenditures, including the Board of Regents and other post-secondary education, in addition to elementary and secondary education, account for 63.0 percent of the approved State General Fund budget for FY 2017. A total of 90.6 percent of approved State General Fund expenditures for FY 2017 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 FY 2017
(In Thousands)

	Amount (Thousands)	Percent of Total	Cumulative Percent	Percent Change from FY 2016
Education				
Department of Education	\$ 3,167,719	50.5 %	50.5 %	2.7 %
Board of Regents/Institutions	760,968	12.1	62.7	0.0
Other Education	22,270	0.4	63.0	3.3
<i>Subtotal, Education</i>	<i>\$ 3,950,957</i>	<i>63.0 %</i>	<i>63.0 %</i>	<i>2.2 %</i>
KDADS and Hospitals	\$ 718,831	11.5 %	74.5 %	(3.0)%
Department of Health and Environment - Health	648,975	10.3	84.8	(6.4)
Dept. of Corr./Institutions	360,930	5.8	90.6	4.1
Department of Children and Families	233,719	3.7	94.3	5.2
Department of Administration	120,232	1.9	96.2	45.4
Judicial Branch	105,213	1.7	97.9	3.1
Legislative Agencies	26,912	0.4	98.3	(10.2)
Board of Indigents' Defense Services	26,557	0.4	98.8	1.1
Highway Patrol and KBI	23,117	0.4	99.1	1.6
Department of Revenue	16,903	0.3	99.4	29.2
Department of Agriculture	9,499	0.2	99.5	7.3
Sentencing Commission	7,392	0.1	99.7	(0.2)
Adjutant General	7,213	0.1	99.8	(21.1)
Commission on Veterans Affairs	6,823	0.1	99.9	7.4
Office of the Governor	6,583	0.1	100.0	(14.3)
Department of Commerce	6,570	0.1	100.1	100.0
Attorney General	5,760	0.1	100.2	1.6
Department of Health and Environment - Environment	4,263	0.1	100.3	(2.6)
Kansas Guardianship Program	1,149	0.0	100.3	0.0
All Other Agencies	4,298	0.1	100.3	(5.5)
Other Adjustments	(21,498)	(0.3)	100.0	-
TOTAL	\$ 6,270,395	100.0 %	100.0 %	1.1 %

Note: Totals may not add due to rounding.

Note: Other Adjustments reflect \$6.5 million in projected savings due to the implementation of recommendation contained in the Kansas Efficiency Study and \$15.0 million in statewide information technology savings.

Table XVI reflects total State General Fund expenditures from FY 2015 to FY 2017 by agency and program.

TABLE XVI
State General Fund Expenditures FY 2015-FY 2017
(In Thousands)

	Actual FY 2015	Approved FY 2016	Approved FY 2017	Dollar Change From FY 2016	Percent Change From FY 2016
Education					
Department of Education	\$ 3,117,459	\$ 3,084,809	\$ 3,167,719	\$ 82,910	2.7 %
Board of Regents/Institutions	779,902	760,975	760,968	(7)	(0.0)
Other Education	22,811	21,555	22,270	715	3.3
<i>Subtotal, Education</i>	<i>\$ 3,920,172</i>	<i>\$ 3,867,339</i>	<i>\$ 3,950,957</i>	<i>\$ 83,618</i>	<i>2.2 %</i>
KDADS and Hospitals	\$ 700,070	\$ 740,864	\$ 718,831	\$ (22,033)	(3.0) %
Department of Health and Environment - Health	762,239	693,358	648,975	(44,383)	(6.4)
Dept. of Corr./Institutions	357,301	346,866	360,930	14,064	4.1
Department of Children and Families	222,013	222,248	233,720	11,472	5.2
Department of Administration	39,352	82,679	120,232	37,553	45.4
Judicial Branch	97,443	102,006	105,213	3,207	3.1
Legislative Agencies	27,065	29,968	26,912	(3,056)	(10.2)
Board of Indigents' Defense Services	25,560	26,257	26,557	300	1.1
Highway Patrol and KBI	16,113	22,751	23,117	366	1.6
Department of Revenue	14,083	13,080	16,903	3,823	29.2
Department of Agriculture	9,694	8,851	9,499	648	7.3
Sentencing Commission	7,019	7,409	7,392	(17)	(0.2)
Adjutant General	8,116	9,139	7,213	(1,926)	(21.1)
Commission on Veterans Affairs	7,627	6,353	6,823	470	7.4
Office of the Governor	6,008	7,681	6,583	(1,099)	(14.3)
Department of Commerce	245	-	6,570	6,570	100.0
Attorney General	6,054	5,671	5,760	89	1.6
Department of Health and Environment - Environment	5,190	4,378	4,263	(115)	(2.6)
Kansas Guardianship Program	1,142	1,149	1,149	0	0.0
All Other Agencies	4,497	4,550	4,298	(252)	(5.5)
Other Adjustments	-	-	(21,500)	(21,500)	-
TOTAL	\$ 6,237,003	\$ 6,202,597	\$ 6,270,395	\$ 67,798	1.1 %

Note: Totals may not add due to rounding.

Note: Other Adjustments reflect \$6.5 million in projected savings due to the implementation of recommendations contained in the Kansas Efficiency Study and \$15.0 million in statewide information technology savings.

Table XVI reflects the total change in State General Fund expenditures from FY 2016 to FY 2017 by agency or program.

TABLE XVII
Change in Total State General Fund Expenditures
FY 2016-FY 2017

	Dollar Amount (Thousands)
Education	
Department of Education	\$ 82,910
Board of Regents/Institutions	(7)
Other Education	715
<i>Subtotal, Education</i>	<u>\$ 83,618</u>
KDADS and Hospitals	\$ (22,033)
Department of Health and Environment - Health	(44,383)
Dept. of Corr./Institutions	14,064
Department of Children and Families	11,471
Department of Administration	37,553
Judicial Branch	3,207
Legislative Agencies	(3,056)
Board of Indigents' Defense Services	300
Highway Patrol and KBI	366
Department of Revenue	3,823
Department of Agriculture	648
Sentencing Commission	(17)
Adjutant General	(1,926)
Commission on Veterans Affairs	470
Office of the Governor	(1,099)
Department of Commerce	6,570
Attorney General	89
Department of Health and Environment - Environment	(115)
Kansas Guardianship Program	-
All Other Agencies	(252)
Other Adjustments	(21,500)
TOTAL	<u><u>\$ 67,798</u></u>

Note: Totals may not add due to rounding.

Note: Other Adjustments reflect \$6.5 million in projected savings due to the implementation of recommendations contained in the Kansas Efficiency Study and \$15.0 million in statewide information technology savings.

Expenditure Summary

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

TABLE XVIII
Where Each State General Fund Dollar Will be Spent in 2017
by Agency or Program
(In Thousands)

51	¢	Department of Education	\$ 3,167,719
12		Board of Regents/Postsecondary Education	760,968
0		Other Education	<u>22,270</u>
63	¢	<i>Subtotal - Education</i>	<u>\$ 3,950,957</u>
11	¢	KDADS and Hospitals	\$ 718,831
10		Department of Health and Environment - Health	648,975
6		Corrections and Facilities	360,930
4		Department of Children and Families	233,719
2		Department of Administration	120,232
2		Judicial Branch	105,213
0		Legislative Agencies	26,912
0		Board of Indigents' Defense Services	26,557
0		Highway Patrol and KBI	23,117
1		All Other	<u>54,952</u>
<u>\$ 1.00</u>		TOTAL	<u>\$ 6,270,395</u>

Note: Totals may not add due to rounding.

TABLE XIX
Where Each State General Fund Dollar Will be Spent in 2017
by Major Purpose of Expenditure
(In Thousands)

54	¢	Local Aid	\$ 3,395,047
22		Other Assistance	<u>1,400,729</u>
76	¢	<i>Subtotal - Aid and Assistance</i>	<u>\$ 4,795,776</u>
23	¢	State Operations	\$ 1,427,182
1		Capital Improvements	<u>47,437</u>
<u>\$ 1.00</u>		TOTAL	<u>\$ 6,270,395</u>

Note: Totals may not add due to rounding.

TABLE XX
Where Each Dollar Will be Spent in 2017
by Agency or Program
(In Thousands)

30 ¢	Department of Education	\$	4,680,344
18	Board of Regents/Postsecondary Education		2,794,031
0	Other Education		31,327
<u>48 ¢</u>	<i>Subtotal - Education</i>	\$	<u>7,505,702</u>
15 ¢	Department of Health and Environment - Health	\$	2,401,285
10	KDADS and Hospitals		1,608,818
9	Kansas Department of Transportation		1,355,556
4	Department of Children and Families		587,513
3	Corrections and Facilities		404,477
2	Lottery and Racing Gaming Commission		375,385
2	Department of Labor		282,643
1	Department of Administration		179,381
1	Judicial Branch		137,499
1	Highway Patrol and KBI		118,615
1	Department of Revenue		98,885
4	All Other		664,087
<u>\$ 1.00</u>	TOTAL	\$	<u>15,719,846</u>

Note: Totals may not add due to rounding.

TABLE XXI
Where Each Dollar Will be Spent in 2017
by Major Purpose of Expenditure
(In Thousands)

33 ¢	Local Aid	\$	5,146,279
30	Other Assistance		4,696,826
<u>63 ¢</u>	<i>Subtotal – Aid and Assistance</i>	\$	<u>9,843,105</u>
31 ¢	State Operations	\$	4,874,993
6	Capital Improvements		1,001,748
<u>\$ 1.00</u>	TOTAL	\$	<u>15,719,846</u>

Note: Totals may not add due to rounding.

Tables XXII through XXIV reflect different categorization of State General Fund Receipts.

TABLE XXII
State General Fund Receipts
FY 2015-FY 2017
(In Millions)

	Actual FY 2015	Estimated FY 2016	Change		Approved FY 2017	Change	
			\$	%		\$	%
Income Taxes	\$ 2,735.5	\$ 2,752.0	\$ 16.5	0.6 %	\$ 2,813.0	\$ 61.0	2.2 %
Excise Taxes	2,781.7	2,930.8	149.1	5.4	3,040.2	109.4	3.6
Other Taxes	200.1	181.9	(18.2)	(9.1)	184.9	3.0	1.6
Other Revenue	211.4	284.9	73.5	34.8	287.9	3.0	1.0
TOTAL	<u>\$ 5,928.7</u>	<u>\$ 6,149.6</u>	<u>\$ 220.9</u>	<u>3.7 %</u>	<u>\$ 6,326.0</u>	<u>\$ 176.4</u>	<u>2.8 %</u>

Note: Totals may not add due to rounding.

TABLE XXIII
Where Each State General Fund Receipt Comes From
FY 2017
(In Thousands)

38	¢	Individual Income Taxes	\$	2,377,000
44		Sales and Compensating Use Tax		2,754,912
7		Corporation and Financial Income Tax		436,000
3		Insurance Premium Tax		170,500
2		Alcohol Taxes		102,900
2		Tobacco Taxes		141,200
1		Severance Tax		33,900
5		Other Taxes and Revenue		309,560
\$ 1.00		TOTAL	\$	6,325,972

Note: Totals may not add due to rounding.

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

	Actual FY 2015	Approved FY 2016	Approved FY 2017
Beginning Balance	\$ 379.7	\$ 71.5	\$ 18.5
Receipts (April 2016 Consensus as adjusted for Legislation)	5,928.8	6,149.6	6,326.0
<i>Total Available</i>	<i>\$ 6,308.5</i>	<i>\$ 6,221.1</i>	<i>\$ 6,344.5</i>
Less Expenditures	6,237.0	6,202.6	6,270.4
Ending Balance	\$ 71.5	\$ 18.5	\$ 74.1
Ending Balance as a Percentage of Expenditures	1.1%	0.3%	1.2%

Note: Totals may not add due to rounding.

TABLE XXIII
Where Each State General Fund Receipt Comes From
FY 2017
(In Thousands)

38	¢	Individual Income Taxes	\$	2,377,000
44		Sales and Compensating Use Tax		2,754,912
7		Corporation and Financial Income Tax		436,000
3		Insurance Premium Tax		170,500
2		Alcohol Taxes		102,900
2		Tobacco Taxes		141,200
1		Severance Tax		33,900
5		Other Taxes and Revenue		309,560
\$ 1.00		TOTAL	\$	6,325,972

Note: Totals may not add due to rounding.

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

	Actual FY 2015	Approved FY 2016	Approved FY 2017
Beginning Balance	\$ 379.7	\$ 71.5	\$ 18.5
Receipts (April 2016 Consensus as adjusted for Legislation)	5,928.8	6,149.6	6,326.0
<i>Total Available</i>	<i>\$ 6,308.5</i>	<i>\$ 6,221.1</i>	<i>\$ 6,344.5</i>
Less Expenditures	6,237.0	6,202.6	6,270.4
Ending Balance	\$ 71.5	\$ 18.5	\$ 74.1
Ending Balance as a Percentage of Expenditures	1.1%	0.3%	1.2%

Note: Totals may not add due to rounding.

GENERAL GOVERNMENT

ALL FUNDS EXPENDITURES FY 2015 – FY 2017

Agency	Actual FY 2015	Approved FY 2016	Approved FY 2017
Legislative Coordinating Council	\$ 491,234	\$ 534,145	\$ 536,179
Legislative Research Department	3,612,492	3,638,839	3,578,065
Legislature	17,807,172	20,288,191	17,414,992
Legislative Division of Post Audit	2,274,625	2,469,932	2,398,905
Office of the Revisor of Statutes	3,060,952	3,098,244	3,043,468
Office of the Governor	14,587,255	25,675,875	28,726,850
Attorney General	20,764,980	21,825,449	21,682,900
Secretary of State	4,908,858	5,604,193	5,770,600
State Treasurer	25,301,658	24,124,155	24,301,079
Insurance Department	26,294,195	30,682,083	31,394,987
Health Care Stabilization Fund Board of Governors	31,753,391	34,606,339	37,312,130
Judicial Council	531,799	578,323	595,140
Judicial Branch	129,592,144	133,254,301	137,499,104
Board of Indigents' Defense Services	26,323,843	26,864,800	27,163,243
KPERS	54,213,300	49,607,849	52,465,658
Kansas Human Rights Commission	1,437,714	1,438,704	1,476,245
Kansas Corporation Commission	18,918,988	22,196,343	22,349,588
Citizens' Utility Ratepayer Board	677,585	953,390	893,999
Department of Administration	100,990,106	142,849,394	179,381,398
Board of Tax Appeals	1,544,872	1,862,341	1,851,978
Department of Revenue	119,223,988	112,432,936	98,885,030
Kansas Lottery	335,251,277	351,053,602	366,469,309
Kansas Racing and Gaming Commission	6,935,786	8,811,132	8,915,224
Department of Commerce	99,235,525	95,894,643	94,473,782
State Bank Commissioner	10,647,140	10,774,285	11,122,936
State Department of Credit Unions	1,062,122	1,165,765	1,187,904
Office of the Securities Commissioner	3,005,160	3,425,752	3,411,318
Abstracters Board of Examiners	21,064	22,500	23,348
Board of Accountancy	349,588	362,647	369,299
Board of Barbering	153,679	163,763	176,734
Behavioral Sciences Regulatory Board	649,634	730,635	734,909
Board of Cosmetology	929,147	961,159	993,258
Kansas Dental Board	353,244	401,453	411,086
Board of Healing Arts	5,077,129	4,917,475	4,904,247
Board of Examiners in Fitting and Dispensing of Hearing Instruments	23,607	29,164	28,948
Board of Mortuary Arts	266,484	306,862	317,503
Board of Nursing	2,266,011	2,785,696	2,811,665
Board of Optometry Examiners	110,916	174,777	176,777
State Board of Pharmacy	1,006,901	1,911,444	1,395,471
Real Estate Appraisal Board	290,198	316,452	323,026
Real Estate Commission	1,055,154	1,103,486	1,136,880
Board of Technical Professions	582,510	704,025	712,133
Board of Veterinary Examiners	-	-	393,111
Governmental Ethics Commission	581,836	617,976	643,467
TOTAL	\$ 1,074,165,263	\$ 1,151,220,519	\$ 1,199,853,873

GENERAL GOVERNMENT

STATE GENERAL FUND EXPENDITURES FY 2015 – FY 2017

Agency	Actual FY 2015	Approved FY 2016	Approved FY 2017
Legislative Coordinating Council	\$ 491,234	\$ 534,145	\$ 536,179
Legislative Research Department	3,600,492	3,626,839	3,566,129
Legislature	17,637,779	20,239,191	17,366,992
Legislative Division of Post Audit	2,274,625	2,469,932	2,398,905
Office of the Revisor of Statutes	3,060,952	3,098,244	3,043,468
Office of the Governor	6,008,007	7,680,585	6,582,492
Attorney General	6,053,857	5,670,759	5,759,976
Secretary of State	33,784	-	29,833
Judicial Council	-	-	-
Judicial Branch	97,442,902	102,006,153	105,212,537
Board of Indigents' Defense Services	25,560,143	26,256,646	26,557,243
KPERS	-	-	-
Kansas Human Rights Commission	1,064,562	1,047,722	1,071,887
Department of Administration	39,352,219	82,678,804	120,232,425
Board of Tax Appeals	692,967	848,966	762,786
Department of Revenue	14,083,288	13,079,521	16,903,064
Department of Commerce	245,000	-	6,570,000
Governmental Ethics Commission	377,076	371,399	381,005
TOTAL	\$ 217,978,887	\$ 269,608,906	\$ 316,974,921

Legislative Agencies

	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
Legislative Coordinating Council	\$ 491,234	\$ 534,145	\$ 536,179
Legislative Research Department	3,612,492	3,638,839	3,578,065
Legislature	17,807,172	20,288,191	17,414,992
Division of Post Audit	2,274,625	2,469,932	2,398,905
Revisor of Statutes	3,060,952	3,098,244	3,043,468
TOTAL	\$ 27,246,475	\$ 30,029,351	\$ 26,971,609
State General Fund:			
Legislative Coordinating Council	\$ 491,234	\$ 534,145	\$ 536,179
Legislative Research Department	3,600,492	3,626,839	3,566,129
Legislature	17,637,779	20,239,191	17,366,992
Division of Post Audit	2,274,625	2,469,932	2,398,905
Revisor of Statutes	3,060,952	3,098,244	3,043,468
TOTAL	\$ 27,065,082	\$ 29,968,351	\$ 26,911,673
Percent Change:			
Operating Expenditures			
All Funds	4.0 %	10.2 %	(10.2)%
State General Fund	4.0	10.7	(10.2)
FTE Positions			
Non-FTE Unclass. Perm. Pos.	152.5	152.5	152.5
TOTAL	152.5	152.5	152.5

Legislature. The Legislature's FY 2017 approved budget of \$17.4 million is a reduction of \$2.9 million, or 14.2 percent, below the FY 2016 approved amount. This decrease is due to the one-time expenditure of \$2.7 million to conduct a statewide efficiency study in FY 2016. Authorized expenditures from the Special Legislative Revenue Fund include \$105,810 in FY 2015, \$49,000 in FY 2016, and \$48,000 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 for FY 2017 is \$536,179, all from the State General Fund. It is an increase of \$2,034, or 0.4 percent, above the FY 2016 approved expenditures. The increase is largely attributable to the increased contribution rate to KPERs.

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 \$9.2 million for FY 2016 and \$9.0 million for FY 2017. The FY 2017 budgets reflect a reduction of \$186,577, or 2.0 percent, below the FY 2016 approved amount. The reduction is attributable to the absence of reappropriations in the FY 2017 budgets. 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.

Legislative Coordinating Council

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 534,145	\$ 534,145	8.0	\$ 539,114	\$ 539,114	8.0
Governor's Changes:						
1. No Changes	\$ --	\$ --	0.0	\$ --	\$ --	0.0
Total Governor's Recommendation	\$ 534,145	\$ 534,145	8.0	\$ 539,114	\$ 539,114	8.0
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
2. KPERS Death and Disability Reduction	\$ 0	\$ 0	0.0	\$ (2,935)	\$ (2,935)	0.0
TOTAL APPROVED	\$ 534,145	\$ 534,145	8.0	\$ 536,179	\$ 536,179	8.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (2,935)	\$ (2,935)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.5)%	(0.5)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (2,935)	\$ (2,935)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(0.5)%	(0.5)%	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature deleted \$2,935, all from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.

Legislative Research Department

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 3,626,839	\$ 3,638,839	40.0	\$ 3,585,504	\$ 3,597,504	40.0
Governor's Changes:						
1. No Changes	\$ --	\$ --	--	\$ --	\$ --	--
Total Governor's Recommendation	\$ 3,626,839	\$ 3,638,839	40.0	\$ 3,585,504	\$ 3,597,504	40.0
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
2. KPERS Death and Disability Reduction	\$ 0	\$ 0	0.0	\$ (19,375)	\$ (19,439)	0.0
TOTAL APPROVED	\$ 3,626,839	\$ 3,638,839	40.0	\$ 3,566,129	\$ 3,578,065	40.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (19,375)	\$ (19,439)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.5)%	(0.5)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (19,375)	\$ (19,439)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(0.5)%	(0.5)%	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature deleted \$19,439, including \$19,375 from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.

Legislature

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 20,127,773	\$ 20,176,773	48.0	\$ 17,465,157	\$ 17,513,157	48.0
Governor's Changes:						
1. No Changes	\$ --	\$ --	0.0	\$ --	\$ --	0.0
Total Governor's Recommendation	\$ 20,127,773	\$ 20,176,773	48.0	\$ 17,465,157	\$ 17,513,157	48.0
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
2. KPERS Death and Disability Reduction	\$ 0	\$ 0	0.0	\$ (98,165)	\$ (98,165)	0.0
3. Sex Predator Claims	61,418	61,418	0.0	0	0	0.0
4. Litigation Expenses	50,000	50,000	0.0	0	0	0.0
TOTAL APPROVED	\$ 20,239,191	\$ 20,288,191	48.0	\$ 17,366,992	\$ 17,414,992	48.0
Change from Gov. Rec.	\$ 111,418	\$ 111,418	0.0	\$ (98,165)	\$ (98,165)	0.0
Percent Change from Gov. Rec.	0.6 %	0.6 %	0.0 %	(0.6)%	(0.6)%	0.0 %
Change from Agency Est./Req.	\$ 111,418	\$ 111,418	0.0	\$ (98,165)	\$ (98,165)	0.0
Percent Change from Agency Est./Req.	0.6 %	0.6 %	0.0 %	(0.6)%	(0.6)%	0.0 %

- The Governor did not recommend any changes to the agency's budget.
- The Legislature deleted \$98,165, all from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.
- The Legislature added \$61,418, all from the State General Fund, to reimburse counties for litigation expenses incurred in the continued detention of sexually violent predators in FY 2016.
- The Legislature added \$50,000, all from the State General Fund, for litigation expenditures in FY 2016.

Legislative Division of Post Audit

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 2,469,932	\$ 2,469,932	25.0	\$ 2,411,478	\$ 2,411,478	25.0
Governor's Changes:						
1. None	\$ --	\$ --	--	\$ --	\$ --	--
Total Governor's Recommendation	\$ 2,469,932	\$ 2,469,932	25.0	\$ 2,411,478	\$ 2,411,478	25.0
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
2. KPERS Death and Disability Reduction	\$ 0	\$ 0	0.0	\$ (12,573)	\$ (12,573)	0.0
TOTAL APPROVED	\$ 2,469,932	\$ 2,469,932	25.0	\$ 2,398,905	\$ 2,398,905	25.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (12,573)	\$ (12,573)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.5)%	(0.5)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (12,573)	\$ (12,573)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(0.5)%	(0.5)%	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature deleted \$12,573, all from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.

Office of the Revisor of Statutes

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 3,098,244	\$ 3,098,244	31.5	\$ 3,057,448	\$ 3,057,448	31.5
Governor's Changes:						
1. No Changes	\$ --	\$ --	0.0	\$ --	\$ --	0.0
Total Governor's Recommendation	\$ 3,098,244	\$ 3,098,244	31.5	\$ 3,057,448	\$ 3,057,448	31.5
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
2. KPERS Death and Disability Reduction	\$ 0	\$ 0	0.0	\$ (13,980)	\$ (13,980)	0.0
TOTAL APPROVED	\$ 3,098,244	\$ 3,098,244	31.5	\$ 3,043,468	\$ 3,043,468	31.5
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (13,980)	\$ (13,980)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.5)%	(0.5)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (13,980)	\$ (13,980)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(0.5)%	(0.5)%	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature deleted \$13,980, all from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.

Office of the Governor

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 2,930,523	\$ 3,470,898	\$ 3,134,414
Aid to Local Units	1,642,616	3,036,634	3,827,211
Other Assistance	10,014,116	19,168,343	21,765,225
<i>Subtotal - Operating</i>	<i>\$ 14,587,255</i>	<i>\$ 25,675,875</i>	<i>\$ 28,726,850</i>
Capital Improvements	-	-	-
TOTAL	\$ 14,587,255	\$ 25,675,875	\$ 28,726,850
State General Fund:			
State Operations	\$ 2,244,043	\$ 2,750,453	\$ 2,411,498
Aid to Local Units	-	-	-
Other Assistance	3,763,964	4,930,132	4,170,994
<i>Subtotal - Operating</i>	<i>\$ 6,008,007</i>	<i>\$ 7,680,585</i>	<i>\$ 6,582,492</i>
Capital Improvements	-	-	-
TOTAL	\$ 6,008,007	\$ 7,680,585	\$ 6,582,492
Percent Change:			
Operating Expenditures			
All Funds	(4.0)%	76.0 %	11.9 %
State General Fund	(8.7)	27.8	(14.3)
FTE Positions	30.4	35.5	35.5
Non-FTE Unclass. Perm. Pos.	2.5	0.0	0.0
TOTAL	32.9	35.5	35.5

The Legislature approved a FY 2016 budget for the Office of the Governor of \$25.7 million, including \$7.7 million from the State General Fund (SGF), in FY 2016. The budget is an all funds increase of \$11.1 million, or 76.0 percent, and a State General Fund increase of \$1.7 million, or 27.8 percent, above the FY 2015 actual budget. The Governor's Office reappropriated \$224,411 in operational expenditures, \$587,998 in SGF grants for domestic violence prevention and \$157,682 in SGF grants to Child Advocacy Centers. The reappropriations for domestic violence prevention and child advocacy centers are the result of when the applications for grant funding are received and can be certified. The funding is regularly distributed in the following fiscal year. The Governor budgeted the operational reappropriation for other contractual services and Office of Information Technology Services (OITS) fees.

The special revenue fund increase is attributable to Congress raising the cap on Federal Victim's of Crime Act (VOCA) funds in the Federal Fiscal Year 2015 appropriation. The modification resulted in a four-fold increase in federal funds flowing to the Victim's Assistance programs. Approximately 95.0 percent of the funds are granted to victim's services agencies in the State. Priority is placed on crisis intervention and recovery services for victims of child sexual and physical abuse, domestic violence, sexual assault, and underserved crimes such as DUI, homicide, and elder abuse. The Federal government also increased the distribution for Justice Assistance Grants for FY 2016.

The Legislature approved a budget for the Office of the Governor of \$28.7 million, including \$6.6 million from the State General Fund, for FY 2017. The budget is an all funds increase of \$3.1 million, or 11.9 percent, and a State General Fund reduction of \$1.1 million, or 14.3 percent, from the FY 2016 approved budget. The State General Fund reduction is attributable to the lack of reappropriated funds for FY 2017 partially offset by expenditures for the 27th payroll. The special revenue fund increase is attributable to Congress raising the cap on Federal Victim's of Crime Act (VOCA) funds in the Federal Fiscal Year 2015 appropriation. The Federal government also increased the distribution for Justice Assistance Grants by \$671,413, or 43.3 percent, for FY 2017.

Office of the Governor

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 7,680,585	\$ 25,675,875	35.5	\$ 6,720,698	\$ 28,868,294	35.5
Governor's Changes:						
1. Governor's May 18, 2016 Allotment	\$ -	\$ -	-	\$ (125,000)	\$ (125,000)	-
Total Governor's Recommendation	\$ 7,680,585	\$ 25,675,875	35.5	\$ 6,595,698	\$ 28,743,294	35.5
Change from Agency Est.	\$ 0	\$ 0	0.0	\$ (125,000)	\$ (125,000)	0.0
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	(1.9)%	(0.4)%	0.0 %
Legislative Action:						
2. KPERS Death and Disability Reduction	\$ -	\$ -	-	\$ (13,206)	\$ (16,444)	-
TOTAL APPROVED	\$ 7,680,585	\$ 25,675,875	35.5	\$ 6,582,492	\$ 28,726,850	35.5
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (13,206)	\$ (16,444)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.2)%	(0.1)%	0.0 %
Change from Agency Est.	\$ 0	\$ 0	0.0	\$ (138,206)	\$ (141,444)	0.0
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	(2.1)%	(0.5)%	0.0 %

1. The Governor's May 18th allotment, utilizing Special Allotment Authority prescribed in 2016 House Sub. for SB 161, deleted \$125,000, all from the State General Fund, from the budget for FY 2017.
2. The Legislature deleted \$16,444, including \$13,206 from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.

Attorney General

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 14,864,000	\$ 15,694,449	\$ 15,551,900
Aid to Local Units	23,200	-	-
Other Assistance	5,877,780	6,131,000	6,131,000
<i>Subtotal - Operating</i>	<i>\$ 20,764,980</i>	<i>\$ 21,825,449</i>	<i>\$ 21,682,900</i>
Capital Improvements	-	-	-
TOTAL	\$ 20,764,980	\$ 21,825,449	\$ 21,682,900
State General Fund:			
State Operations	\$ 4,868,234	\$ 4,530,759	\$ 4,619,976
Aid to Local Units	-	-	-
Other Assistance	1,185,623	1,140,000	1,140,000
<i>Subtotal - Operating</i>	<i>\$ 6,053,857</i>	<i>\$ 5,670,759</i>	<i>\$ 5,759,976</i>
Capital Improvements	-	-	-
TOTAL	\$ 6,053,857	\$ 5,670,759	\$ 5,759,976
Percent Change:			
Operating Expenditures			
All Funds	(3.2)%	5.1 %	(0.7)%
State General Fund	1.7	(6.3)	1.6
FTE Positions	118.0	118.4	119.4
Non-FTE Unclass. Perm. Pos.	17.0	14.5	13.5
TOTAL	135.0	132.9	132.9

The approved budget for the Office of the Attorney General in FY 2016 totals \$21.8 million, including \$5.7 million from the State General Fund. This is an all funds increase of \$1.1 million, or 5.1 percent, but a State General Fund decrease of \$383,098, or 6.3 percent, from FY 2015 actual expenditures. The all funds increase is primarily attributable to higher expenditures in the Crime Victims Compensation Board, Consumer Protection, Medicaid Fraud and Abuse, and Criminal Litigation programs. In the Crime Victims Compensation Board program, compensation to victims of violent crime increased by \$429,000. Expenditure increases in the Consumer Protection program are due to adjustments in salaries and wages. Specifically, the agency eliminated salaries and wages shrinkage and the 2015 Legislature funded the agency's enhancement request for 2.0 non-FTE Cooperative Disability Investigators. In the Medicaid Fraud and Abuse program, expenditures on salaries and wages increased by \$174,000, most of which was attributable to higher pay for unclassified employees (\$165,000). Increased expenditures in the Criminal Litigation program resulted from salaries and wages adjustments. Specifically, the agency eliminated salaries and wages shrinkage and the 2015 Legislature funded the agency's enhancement request for 1.0 FTE Child Crime Investigator and 1.0 non-FTE DUI Investigator. The 2016 Legislature added an additional 2.0 FTE Child Crime Investigator positions which also increased salaries and wages expenditures. The FY 2016 State General Fund decrease resulted from the agency shifting funding for salaries and wages expenditures from the State General Fund to the Medicaid Fraud Prosecution Revolving Fund in the Administration program. The FY 2016 approved budget includes 118.4 FTE and 14.5 non-FTE positions, an increase of 0.4 FTE positions, but a decrease of 2.5 non-FTE positions.

The FY 2017 approved budget for the Office of the Attorney General totals \$21.7 million, including \$5.8 million from the State General Fund. This is an all funds decrease of \$142,549, or a decrease of 0.7 percent, but a State General Fund increase of \$89,217, or 1.6 percent, from the FY 2016 approved budget. The all funds decrease is primarily attributable to the 2015 Legislature's approval of expenditures for supplemental requests in FY 2016 that will not reoccur in FY 2017. These include office security enhancements and funding for labor litigation. Additionally, the 2016 Legislature reduced KPERS death and disability payments. The State General Fund increase is due primarily to increased salaries and wages expenditures in the Criminal Litigation program. The FY 2017 approved budget includes 119.4 FTE and 13.5 non-FTE positions, an increase of 1.0 FTE position, but a decrease of 1.0 non-FTE position.

In addition to fiscal changes, the 2016 Legislature appropriated the Scrap Metal Theft Reduction Fund with no limit expenditure authority for FY 2016 and FY 2017 in 2016 House Sub. for SB 161. The agency requested, and the Governor recommended, that this fund be appropriated, because it was not appropriated to the agency during the 2015 Session. Lastly, 2016 Senate Sub. for HB 2056 requires that the Office of the Attorney General license and regulate bail enforcement agents. The agency will collect fees, charges, and penalties charged under the law and use these to administer its provisions.

Attorney General

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 5,620,759	\$ 21,825,449	118.4	\$ 5,855,103	\$ 21,789,661	119.4
Governor's Changes:						
1. Unfunded Supplemental Requests	\$ -	\$ (50,000)	-	\$ (71,116)	\$ (50,000)	-
2. Lawsuit	50,000	50,000	-	-	-	-
Total Governor's Recommendation	\$ 5,670,759	\$ 21,825,449	118.4	\$ 5,783,987	\$ 21,739,661	119.4
Change from Agency Est./Req.	\$ 50,000	\$ -	-	\$ (71,116)	\$ (50,000)	-
Percent Change from Agency Est./Req.	0.9 %	- %	- %	(1.2)%	(0.2)%	- %
Legislative Action:						
3. KPERS Death and Disability Reduction	\$ -	\$ -	-	\$ (24,011)	\$ (56,761)	-
TOTAL APPROVED	\$ 5,670,759	\$ 21,825,449	118.4	\$ 5,759,976	\$ 21,682,900	119.4
Change from Gov. Rec.	\$ -	\$ -	-	\$ (24,011)	\$ (56,761)	-
Percent Change from Gov. Rec.	- %	- %	- %	0.0 %	0.0 %	- %
Change from Agency Est./Req.	\$ 50,000	\$ -	-	\$ (95,127)	\$ (106,761)	-
Percent Change from Agency Est./Req.	0.9 %	- %	- %	(1.6)%	(0.5)%	- %

1. The Governor deleted \$50,000, all from special revenue funds, in FY 2016 and FY 2017 from the agency's supplemental request for a transfer of \$50,000, all from the State General Fund, to the Sexually Violent Predator Expense Fund. For FY 2017, the Governor deleted \$71,116, all from the State General Fund, from the agency's enhancement request to continue on-going anti-racial profiling work assigned to the agency by the 2011 Legislature. Instead, the Governor recommended that the agency fund this request through its Court Cost Fund.
2. The Governor added \$50,000, all from the State General Fund, in FY 2016 in the event a lawsuit results from the federal government's decision to transfer prisoners from the Guantanamo Bay prison to a prison in Kansas.
3. The Legislature deleted \$56,761, including \$24,011 from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.

Secretary of State

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 4,907,458	\$ 5,404,193	\$ 5,570,600
Aid to Local Units	1,400	200,000	200,000
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ 4,908,858</i>	<i>\$ 5,604,193</i>	<i>\$ 5,770,600</i>
Capital Improvements	-	-	-
TOTAL	\$ 4,908,858	\$ 5,604,193	\$ 5,770,600
State General Fund:			
State Operations	\$ 33,784	\$ -	\$ 29,833
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ 33,784</i>	<i>\$ -</i>	<i>\$ 29,833</i>
Capital Improvements	-	-	-
TOTAL	\$ 33,784	\$ -	\$ 29,833
Percent Change:			
Operating Expenditures			
All Funds	(3.7)%	14.2 %	3.0 %
State General Fund	100.0	(100.0)	-
FTE Positions	40.0	47.0	47.0
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	40.0	47.0	47.0

The approved budget for the Secretary of State in FY 2016 is \$5.6 million, all from special revenue funds, which is an increase of \$695,335, or 14.2 percent, above the FY 2015 actual expenditures. 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, employer contributions to fringe benefits, and increased contractual service expenditures.

The approved budget for the Secretary of State for FY 2017 is \$5.8 million, including \$29,833 from the State General Fund, which is an all funds increase of \$166,407, or 3.0 percent, and a State General Fund increase of \$29,833, or 100.0 percent, above the FY 2016 approved budget. The all funds increase is primarily attributable to a 27th pay period that occurs in the fiscal year, the State General Fund increase is attributable to the publication costs associated with HCR 5008.

Secretary of State

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 5,604,193	47.0	\$ -	\$ 5,756,430	47.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
Total Governor's Recommendation	\$ -	\$ 5,604,193	47.0	\$ -	\$ 5,756,430	47.0
Change from Agency Est.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
2. KPERS Death and Disability Reduction	\$ -	\$ -	-	\$ -	\$ (15,663)	-
3. Constitutional Amendment Printing Costs - HCR 5008	-	-	-	29,833	29,833	-
TOTAL APPROVED	\$ -	\$ 5,604,193	47.0	\$ 29,833	\$ 5,770,600	47.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 29,833	\$ 14,170	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	0.2 %	0.0 %
Change from Agency Est.	\$ 0	\$ 0	0.0	\$ 29,833	\$ 14,170	0.0
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	0.0 %	0.2 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature deleted \$15,663, all from special revenue funds, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.
3. The Legislature added \$29,833, all from the State General Fund, for printing costs associated with the passage of HCR 5008, which requires a public vote on a proposed constitutional amendment to establish a constitutional right to hunt, fish, and trap wildlife in the state.

Office of the State Treasurer

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 4,167,867	\$ 4,639,155	\$ 4,768,079
Aid to Local Units	866,537	1,000,000	1,000,000
Other Assistance	20,267,254	18,485,000	18,533,000
<i>Subtotal - Operating</i>	<i>\$ 25,301,658</i>	<i>\$ 24,124,155</i>	<i>\$ 24,301,079</i>
Capital Improvements	-	-	-
TOTAL	\$ 25,301,658	\$ 24,124,155	\$ 24,301,079
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Capital Improvements	-	-	-
TOTAL	\$ -	\$ -	\$ -
Percent Change:			
Operating Expenditures			
All Funds	(8.1)%	(4.7)%	0.7 %
State General Fund	-	-	-
FTE Positions	45.5	45.5	45.5
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	45.5	45.5	45.5

The Legislature approved budget for the Office of the State Treasurer in FY 2016 totaled \$24.1 million, all from special revenue funds, which is a reduction of \$1.2 million, or 4.7 percent, below FY 2015 actual expenditures. The operations budget increased by \$471,288 from FY 2015. In addition to the total increase the agency also shifted expenditures within the agency by increasing salaries and wage expenditures and reducing expenditures for commodities and capital outlay. The increase is partially attributable to supplemental requests of \$105,115 for information technology fee increases and implementation of the ABLE Saving Program authorized by the 2015 Legislature. The increase is offset by a reduction of \$1.8 million in Other Assistance due to reduced estimates for expenditures to fund the Postsecondary Education Savings Program.

The Legislature approved a FY 2017 budget for the Office of the State Treasurer of \$24.3 million, all from special revenue funds, an increase of \$176,924, or 0.7 percent, above the FY 2016 approved budget. The agency shifted expenditures within the agency by increasing salaries and wage expenditures and reducing expenditures for commodities and capital outlay. In addition there is an increase of \$48,000 in Other Assistance due to revised estimates for expenditures to fund the Postsecondary Education Savings Program. The FY 2017 approved budget includes the continuation of requested enhancements to fund information technology fee increases and implementation of the ABLE Saving Program.

Office of the State Treasurer

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 24,124,155	45.5	\$ -	\$ 24,316,758	45.5
Governor's Changes:						
1. None	\$ -	\$ -	-	\$ -	\$ -	-
Total Governor's Recommendation	\$ -	\$ 24,124,155	45.5	\$ -	\$ 24,316,758	45.5
Change from Agency Est.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
2. KPERS Death and Disability Reduction	\$ -	\$ -	-	\$ -	\$ (15,679)	-
TOTAL APPROVED	\$ -	\$ 24,124,155	45.5	\$ -	\$ 24,301,079	45.5
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ (15,679)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	(0.1)%	0.0 %
Change from Agency Est.	\$ 0	\$ 0	0.0	\$ 0	\$ (15,679)	0.0
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	0.0 %	(0.1)%	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature deleted \$15,679, all from special revenue funds, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.

Kansas Insurance Department

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 10,617,940	\$ 10,767,083	\$ 11,079,987
Aid to Local Units	13,325,855	13,650,000	13,900,000
Other Assistance	2,343,515	6,200,000	6,350,000
<i>Subtotal - Operating</i>	<i>\$ 26,287,310</i>	<i>\$ 30,617,083</i>	<i>\$ 31,329,987</i>
Capital Improvements	6,885	65,000	65,000
TOTAL	\$ 26,294,195	\$ 30,682,083	\$ 31,394,987
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Capital Improvements	-	-	-
TOTAL	\$ -	\$ -	\$ -
Percent Change:			
Operating Expenditures			
All Funds	10.9 %	16.5 %	2.3 %
State General Fund	-	-	-
FTE Positions	122.4	118.5	118.5
Non-FTE Unclass. Perm. Pos.	3.6	-	-
TOTAL	126.0	118.5	118.5

The approved budget for the Kansas Insurance Department in FY 2016 totals \$30.7 million, all from special revenue funds, an increase of \$4.4 million, or 16.7 percent, above FY 2015 actual expenditures, and a decrease of \$147,117, or 0.5 percent, below the amount approved by the 2015 Legislature. The decrease from the approved amount is primarily attributable to a decrease in contractual services and other assistance to defend and pay claims from the Workers' Compensation Fund, based on actual expenditures and findings from the actuary for the Insurance Department. The decrease is also attributable to the consolidation of programs and elimination of programs for efficiency. The decrease is partially offset by an increase in aid to local units of government expenditures to firefighter relief associations, based on actual amounts received and distributed to the associations, in accordance with the Firefighter Relief Act. The budget includes a transfer of \$8.0 million, all from the Service Regulation Fund, to the State General Fund approved by the 2015 Legislature. The budget includes 118.5 FTE positions and zero non-FTE positions, which is a decrease of 3.9 FTE positions and 3.6 non-FTE positions, below the amount approved by the 2015 Legislature. The decrease in positions is attributable to the consolidation of programs and elimination of programs for efficiency.

The approved capital improvement expenditures for the Insurance Department in FY 2016 total \$95,000, all from special revenue funds, which includes \$65,000 in building improvement capital improvements and \$30,000 in contractual services labor expenditures. The capital improvements budget is to provide ongoing routine maintenance to the agency's building.

The approved budget for the Kansas Insurance Department for FY 2017 totals \$31.4 million, all from special revenue funds, an increase of \$712,904, or 2.3 percent, above the FY 2016 approved budget, and a decrease of \$173,588, or 0.6 percent, below the amount approved by the 2015 Legislature. The decrease from the approved amount is primarily attributable to a decrease in contractual services and other assistance, to defend and pay claims from the Workers' Compensation Fund, based on actual expenditures and findings from the actuary for the Insurance Department. The decrease is also attributable to consolidation of programs and elimination of positions for efficiency and the Legislature deleting \$43,166, all from special revenue funds, for FY 2017 to eliminate the remaining three quarters of Death and Disability payments for FY 2017. The decrease is partially offset by an increase in aid to local units of government expenditures to firefighter relief associations, based on actual amounts received and distributed to the associations, in accordance with the Firefighters Relief Act. The Governor recommended a transfer of \$1.0 million, all from the Service Regulation Fund, to the State General Fund, for FY 2017. This transfer is in addition to the \$8.0 million transfer from the Service Regulation Fund to the State General Fund approved by the 2015 Legislature. The budget includes 118.5 FTE positions zero non-FTE positions, which is a decrease of 3.9 FTE positions and 3.6 non-FTE positions, below the amount

approved by the 2015 Legislature. The decrease in positions is attributable to the consolidation of programs and elimination of programs for efficiency.

The approved capital improvement expenditures for the Insurance Department for FY 2017 total \$95,000, all from special revenue funds, which includes \$65,000 in building improvement capital improvements and \$30,000 in contractual services labor expenditures. The capital improvements budget is to provide ongoing routine maintenance to the agency's building.

Kansas Insurance Department

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 30,682,083	118.5	\$ -	\$ 31,438,153	118.5
Governor's Changes:						
1. Service Regulation Fund Transfer	\$ -	\$ -	-	\$ -	\$ -	-
Total Governor's Recommendation	\$ -	\$ 30,682,083	118.5	\$ -	\$ 31,438,153	118.5
Change from Agency Est.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
2. KPERS Death and Disability Reduction	\$ -	\$ -	-	\$ -	\$ (43,166)	-
TOTAL APPROVED	\$ -	\$ 30,682,083	118.5	\$ -	\$ 31,394,987	118.5
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ (43,166)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	(0.1)%	0.0 %
Change from Agency Est.	\$ 0	\$ 0	0.0	\$ 0	\$ (43,166)	0.0
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	0.0 %	(0.1)%	0.0 %

1. The Governor included language authorizing the transfer of \$1.0 million, all from the Service Regulation Fund, to the State General Fund, for FY 2017. This transfer is in addition to the \$8.0 million transfer from the Service Regulation Fund to the State General Fund approved by the 2015 Legislature, for a total transfer of \$9.0 million for FY 2017.
2. The Legislature deleted \$43,166, all from special revenue funds, for FY 2017 to eliminate the remaining three quarters of Death and Disability payments for FY 2017.

Health Care Stabilization Fund Board of Governors

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 5,099,207	\$ 6,961,551	\$ 7,710,190
Aid to Local Units	-	-	-
Other Assistance	26,654,184	27,644,788	29,601,940
<i>Subtotal - Operating</i>	<i>\$ 31,753,391</i>	<i>\$ 34,606,339</i>	<i>\$ 37,312,130</i>
Capital Improvements	-	-	-
TOTAL	\$ 31,753,391	\$ 34,606,339	\$ 37,312,130
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Capital Improvements	-	-	-
TOTAL	\$ -	\$ -	\$ -
Percent Change:			
Operating Expenditures			
All Funds	3.1 %	9.0 %	7.8 %
State General Fund	-	-	-
FTE Positions	20.0	20.0	20.0
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	20.0	20.0	20.0

The approved budget for the Health Care Stabilization Fund Board of Governors in FY 2016 totals \$34.6 million, all from special revenue funds, an increase of \$2.9 million, or 9.0 percent, above FY 2015 actual expenditures, and an increase of \$1.7 million, or 5.0 percent, above the amount approved by the 2015 Legislature. The increase is primarily attributable to the agency re-estimating claims payments and associated legal expenses in FY 2016. The agency estimates that liabilities from adding five new categories of health care providers under the Health Care Stabilization Fund after the 2014 Session will begin to be reflected in an increased estimate for claims expenditures. The FY 2016 approved budget includes 20.0 FTE positions, which is no change from the FY 2015 actual amount and the FY 2016 amount approved by the 2015 Legislature.

The approved budget for the Health Care Stabilization Fund Board of Governors for FY 2017 totals \$37.3 million, all from special revenue funds, an increase of \$2.7 million, or 7.8 percent, above the FY 2016 approved budget, and a decrease of \$8,285, or less than 0.1 percent, below the amount approved by the 2015 Legislature. The decrease below the approved amount is attributable to the Legislature deleting \$8,285, all from special revenue funds, for FY 2017 to eliminate the remaining three quarters of Death and Disability payments for FY 2017. The FY 2017 approved budget includes 20.0 FTE positions, which is no change from the FY 2016 approved amount and the amount approved by the 2015 Legislature.

Health Care Stabilization Fund Board of Governors

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 34,606,339	20.0	\$ -	\$ 37,320,415	20.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
Total Governor's Recommendation	\$ -	\$ 34,606,339	20.0	\$ -	\$ 37,320,415	20.0
Change from Agency Est.	\$ 0	\$ 0	-	\$ 0	\$ 0	0
Percent Change from Agency Est.	0.0 %	0.0 %	- %	0.0 %	0.0 %	0.0 %
Legislative Action:						
2. KPERS Death and Disability Reduction	\$ -	\$ -	-	\$ -	\$ (8,285)	-
TOTAL APPROVED	\$ -	\$ 34,606,339	20.0	\$ -	\$ 37,312,130	20.0
Change from Gov. Rec.	\$ 0	\$ 0	0	\$ 0	\$ (8,285)	0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0 %	0.0 %	0.0 %	0.0 %
Change from Agency Est.	\$ 0	\$ 0	0	\$ 0	\$ (8,285)	0
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature deleted \$8,285, all from special revenue funds, for FY 2017 to eliminate the remaining three quarters of Death and Disability payments for FY 2017.

Judicial Council

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 531,799	\$ 578,323	\$ 595,140
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 531,799</u>	<u>\$ 578,323</u>	<u>\$ 595,140</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 531,799</u></u>	<u><u>\$ 578,323</u></u>	<u><u>\$ 595,140</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	(4.6)%	8.7 %	2.9 %
State General Fund	-	-	-
FTE Positions	5.0	5.0	5.0
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	<u><u>5.0</u></u>	<u><u>5.0</u></u>	<u><u>5.0</u></u>

The FY 2016 approved budget for the Judicial Council totals \$578,323, all from special revenue funds, an increase of \$46,524, or 8.7 percent, above the FY 2015 actual expenditures. The increase is predominantly in contractual services for private vehicle mileage costs and printing costs. The Judicial Council estimates it will need around 45 committee meetings in FY 2016 to accommodate study requests, five more than originally anticipated, thereby increasing travel costs for study committee members. For FY 2016, the Judicial Council received additional requests on open records, body cameras, the Safe Families Act, the Right to Financial Privacy and several other issues.

The FY 2017 approved budget for the Judicial Council totals \$595,140, all from special revenue funds, an increase of \$16,817, or 2.9 percent, from the FY 2016 approved budget. The agency reduced estimated salary and wages expenditures by \$12,245, or 2.5 percent, predominantly in temporary compensation for board members. The reduction was offset by an increase of \$12,245, or 12.5 percent, in contractual services in printing and binding costs for publications. The increase is due to a revised estimate in the printing costs for the PIK Criminal from the Kansas Printing Plant. The agency has also budgeted for the 27th payroll period for FY 2017.

Judicial Council

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 578,323	5.0	\$ -	\$ 597,636	5.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
Total Governor's Recommendation	\$ -	\$ 578,323	5.0	\$ -	\$ 597,636	5.0
Change from Agency Est.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
2. KPERS Death and Disability Reduction	\$ -	\$ -	-	\$ -	\$ (2,496)	-
TOTAL APPROVED	\$ -	\$ 578,323	5.0	\$ -	\$ 595,140	5.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ (2,496)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Change from Agency Est.	\$ 0	\$ 0	0.0	\$ 0	\$ (2,496)	0.0
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	0.0 %	(0.4)%	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature deleted \$2,496, all from special revenue funds, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.

Judicial Branch

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 128,473,250	\$ 131,910,701	\$ 136,130,504
Aid to Local Units	160,894	555,000	580,000
Other Assistance	958,000	788,600	788,600
<i>Subtotal - Operating</i>	<i>\$ 129,592,144</i>	<i>\$ 133,254,301</i>	<i>\$ 137,499,104</i>
Capital Improvements	-	-	-
TOTAL	\$ 129,592,144	\$ 133,254,301	\$ 137,499,104
State General Fund:			
State Operations	\$ 97,442,902	\$ 102,006,153	\$ 105,212,537
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ 97,442,902</i>	<i>\$ 102,006,153</i>	<i>\$ 105,212,537</i>
Capital Improvements	-	-	-
TOTAL	\$ 97,442,902	\$ 102,006,153	\$ 105,212,537
Percent Change:			
Operating Expenditures			
All Funds	(0.4)%	2.8 %	3.2 %
State General Fund	1.0	4.7	3.1
FTE Positions	1,859.8	1,861.8	1,861.8
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	1,859.8	1,861.8	1,861.8

The FY 2016 budget for the Judicial Branch totals \$133.3 million, including \$102.0 million from the State General Fund, an all funds increase of \$3.7 million, or 2.8 percent, and a State General Fund increase of \$4.6 million, or 4.7 percent, above the FY 2015 actual budget. The special revenue funds increase is attributable to \$574,000 for the new fee on dispositive motions. The Judicial Branch budgeted \$925,000 for step movement and merit pay increases for FY 2016. The agency also budgeted additional expenditures in equipment and fees for professional services. The Judicial Branch added an additional 2.0 FTE positions from FY 2015.

The FY 2017 budget for the Judicial Branch totals \$137.5 million, including \$105.2 million from the State General Fund, an all funds increase of \$4.2 million, or 3.2 percent, and a State General Fund increase of \$3.2 million, or 3.1 percent, from the FY 2016 approved budget. The Governor deleted \$22.2 million in enhancement requests for Judicial and Non-Judicial employee salary adjustments, funding of vacant positions, and remodeling of the Court of Appeals. The Legislature also repealed the non-severability provisions of 2015 HB 2005 and enacted a severability clause declaring that, if any provision of 2015 HB 2005 is held invalid or unconstitutional, then the remainder of the provisions of 2015 HB 2005 shall remain in effect for FY 2017. The remaining increase from the FY 2016 approved budget is due to \$1.7 million in step movement and merit pay increases. The Judicial Branch added an additional 2.0 FTE positions from FY 2015.

Judicial Branch

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 102,006,153	\$ 133,254,301	1,861.8	\$ 127,882,971	\$ 160,287,589	1,878.8
Governor's Changes:						
1. Salary Increase	\$ -	\$ -	-	\$ (16,818,571)	\$ (16,818,571)	-
2. Vacant Position Funding	-	-	-	(3,776,206)	(3,776,206)	-
3. New Judges and Staff	-	-	-	(1,200,192)	(1,200,192)	(17.0)
4. CoA Remodel	-	-	-	(402,778)	(402,778)	-
Total Governor's Recommendation			1,861.8			
	\$ 102,006,153	\$ 133,254,301	8	\$ 105,685,224	\$ 138,089,842	1,861.8
Change from Agency Est.	\$ 0	\$ 0	0	\$ (22,197,747)	\$ (22,197,747)	(17.0)
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	(17.4)%	(13.8)%	(0.9)%
Legislative Action:						
5. KPERS Death and Disability Reduction	\$ -	\$ -	-	\$ (472,687)	\$ (590,738)	-
TOTAL APPROVED			1,861.8			
	\$ 102,006,153	\$ 133,254,301	8	\$ 105,212,537	\$ 137,499,104	1,861.8
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (472,687)	\$ (590,738)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.4)%	(0.4)%	0.0 %
Change from Agency Est.	\$ 0	\$ 0	0.0	\$ (22,670,434)	\$ (22,788,485)	(17.0)
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	(17.7)%	(14.2)%	(0.9)%

1. The Governor deleted \$16.8 million, all from the State General Fund, for an increase in Judicial salaries of 22.0 percent and an increase in judicial employee salaries of 10.44 percent for FY 2017.
2. The Governor deleted \$3.8 million, all from the State General Fund, to fill 80 vacancies. The Judicial Branch indicates that this is necessary due to the workload projections developed under Project Pegasus and the results of the Blue Ribbon Commission study for FY 2017.
3. The Governor deleted \$1.2 million, all from the State General Fund, for 9 judges and 8 staff. The Judicial Branch indicates that this is necessary because of the inability to shift resources under the one judge per county requirement for FY 2017.
4. The Governor deleted \$402,778, all from the State General Fund, for construction of two judicial suites for FY 2017.
5. The Legislature deleted \$590,738, including \$472,687 from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.

Board of Indigents' Defense Services

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 26,323,843	\$ 26,864,800	\$ 27,163,243
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 26,323,843</u>	<u>\$ 26,864,800</u>	<u>\$ 27,163,243</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 26,323,843</u></u>	<u><u>\$ 26,864,800</u></u>	<u><u>\$ 27,163,243</u></u>
State General Fund:			
State Operations	\$ 25,560,143	\$ 26,256,646	\$ 26,557,243
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 25,560,143</u>	<u>\$ 26,256,646</u>	<u>\$ 26,557,243</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 25,560,143</u></u>	<u><u>\$ 26,256,646</u></u>	<u><u>\$ 26,557,243</u></u>
Percent Change:			
Operating Expenditures			
All Funds	5.3 %	2.1 %	1.1 %
State General Fund	4.8	2.7	1.1
FTE Positions	188.5	188.5	188.5
Non-FTE Unclass. Perm. Pos.	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>
TOTAL	<u><u>189.0</u></u>	<u><u>189.0</u></u>	<u><u>189.0</u></u>

The total approved budget for the Board of Indigents' Defense Services in FY 2016 is \$26.9 million, including \$26.3 million from the State General Fund. This is an all funds increase of \$540,957, or 2.1 percent, and a State General Fund increase of \$696,503, or 2.7 percent, above FY 2015 actual expenditures. The increase is due to increased contractual service expenditures in the assigned counsel and capital defense programs. The FY 2016 approved budget includes 188.5 FTE positions.

The approved budget for the Board of Indigents' Defense Services for FY 2017 is \$27.2 million, including \$26.6 million from the State General Fund. This is an all funds increase of \$298,443, or 1.1 percent, and a State General Fund increase of \$300,597, or 1.1 percent, above the FY 2016 approved budget. This increase is attributable to the additional pay period in FY 2017 and increased expenditures for contractual services in the assigned counsel program, partially offset by the reduction of \$70,117, all from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017. The FY 2017 approved budget includes 188.5 FTE positions.

Board of Indigents' Defense Services

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 26,256,646	\$ 26,864,800	188.5	\$ 28,827,360	\$ 29,433,360	188.5
Governor's Changes:						
1. Assigned Counsel Hourly Rate Increase	\$ -	\$ -	-	\$ (2,000,000)	\$ (2,000,000)	-
2. Pay Parity for Public Defender	-	-	-	(200,000)	(200,000)	-
Total Governor's Recommendation	\$ 26,256,646	\$ 26,864,800	188.5	\$ 26,627,360	\$ 27,233,360	188.5
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (2,200,000)	\$ (2,200,000)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(7.6)%	(7.5)%	0.0 %
Legislative Action:						
3. KPERS Death and Disability Reduction	\$ -	\$ -	-	\$ (70,117)	\$ (70,117)	-
TOTAL APPROVED	\$ 26,256,646	\$ 26,864,800	188.5	\$ 26,557,243	\$ 27,163,243	188.5
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (70,117)	\$ (70,117)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.3)%	(0.3)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (2,270,117)	\$ (2,270,117)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(7.9)%	(7.7)%	0.0 %

1. The Governor deleted the agency's requested supplemental totaling \$2.0 million, all from the State General Fund, to restore the assigned counsel hourly rate to the full statutory rate of \$80 per hour for FY 2017.
2. The Governor deleted the agency's requested supplemental totaling \$200,000, all from the State General Fund, for pay parity for public defenders for FY 2017.
3. The Legislature deleted \$70,117, all from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.

Behavioral Sciences Regulatory Board

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 649,634	\$ 730,635	\$ 734,909
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 649,634</u>	<u>\$ 730,635</u>	<u>\$ 734,909</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 649,634</u></u>	<u><u>\$ 730,635</u></u>	<u><u>\$ 734,909</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	4.0 %	12.5 %	0.6 %
State General Fund	-	-	-
FTE Positions	4.0	6.0	6.0
Non-FTE Unclass. Perm. Pos.	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>
TOTAL	<u><u>9.0</u></u>	<u><u>11.0</u></u>	<u><u>11.0</u></u>

The total approved budget for the Behavioral Sciences Regulatory Board in FY 2016 is \$730,635, all from special revenue funds, which is an increase of \$81,001, or 12.5 percent, above FY 2015 actual expenditures. The increase is primarily attributable to large increases in contractual services which includes: building rent, building surcharges, and an anticipated increase in fees related to disciplinary cases. The FY 2016 approved budget includes 6.0 FTE positions.

The approved budget for the Behavioral Sciences Regulatory Board for FY 2017 is \$734,909, all from special revenue funds, which is an increase of \$4,274, or 0.6 percent, above the FY 2016 approved budget. This is due to an increase in salaries and wages and contractual services, partially offset by capital outlay expenditures. The FY 2017 approved budget includes 6.0 FTE positions.

Behavioral Sciences Regulatory Board

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 730,635	6.0	\$ -	\$ 737,043	6.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
Total Governor's Recommendation	\$ -	\$ 730,635	6.0	\$ -	\$ 737,043	6.0
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
2. KPERS Death and Disability Reduction	\$ -	\$ -	-	\$ -	\$ (2,134)	-
TOTAL APPROVED	\$ -	\$ 730,635	6.0	\$ -	\$ 734,909	6.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ -	\$ (2,134)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	(0.3)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ (2,134)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	(0.3)%	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature deleted \$2,134, all from special revenue funds, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.

Kansas Public Employees Retirement System

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 54,197,298	\$ 49,604,349	\$ 52,465,658
Aid to Local Units	-	-	-
Other Assistance	16,002	3,500	-
<i>Subtotal - Operating</i>	<u>\$ 54,213,300</u>	<u>\$ 49,607,849</u>	<u>\$ 52,465,658</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 54,213,300</u></u>	<u><u>\$ 49,607,849</u></u>	<u><u>\$ 52,465,658</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	5.9 %	(8.5)%	5.8 %
State General Fund	(100.0)	-	-
FTE Positions	98.4	98.4	98.4
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	<u><u>98.4</u></u>	<u><u>98.4</u></u>	<u><u>98.4</u></u>

The approved budget for the Kansas Public Employees Retirement System in FY 2016 is \$49.6 million, all from special revenue funds, which is a decrease of \$4.6 million, or 8.5 percent, below the FY 2015 actual expenditures. The decrease is primarily attributable to decreased contractual service expenditures, specifically investment management fees, partially offset by increased capital outlay expenditures.

The approved budget for the Kansas Public Employees Retirement System for FY 2017 is \$52.5 million, all from special revenue funds, which is an increase of \$2.9 million, or 5.8 percent, above the FY 2016 final 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 FY 2017.

Kansas Public Employees Retirement System

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 49,607,849	98.4	\$ -	\$ 52,516,110	98.4
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
Total Governor's Recommendation	\$ -	\$ 49,607,849	98.4	\$ -	\$ 52,516,110	98.4
Change from Agency Est.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
2. KPERS Death and Disability Reduction	\$ -	\$ -	-	\$ -	\$ (50,452)	-
TOTAL APPROVED	\$ -	\$ 49,607,849	98.4	\$ -	\$ 52,465,658	98.4
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ (50,452)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	(0.1)%	0.0 %
Change from Agency Est.	\$ 0	\$ 0	0.0	\$ 0	\$ (50,452)	0.0
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	0.0 %	(0.1)%	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature deleted \$50,452, all from special revenue funds, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.

Kansas Human Rights Commission

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 1,430,192	\$ 1,438,704	\$ 1,476,245
Aid to Local Units	-	-	-
Other Assistance	7,522	-	-
<i>Subtotal - Operating</i>	<u>\$ 1,437,714</u>	<u>\$ 1,438,704</u>	<u>\$ 1,476,245</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 1,437,714</u></u>	<u><u>\$ 1,438,704</u></u>	<u><u>\$ 1,476,245</u></u>
State General Fund:			
State Operations	\$ 1,057,040	\$ 1,047,722	\$ 1,071,887
Aid to Local Units	-	-	-
Other Assistance	7,522	-	-
<i>Subtotal - Operating</i>	<u>\$ 1,064,562</u>	<u>\$ 1,047,722</u>	<u>\$ 1,071,887</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 1,064,562</u></u>	<u><u>\$ 1,047,722</u></u>	<u><u>\$ 1,071,887</u></u>
Percent Change:			
Operating Expenditures			
All Funds	(4.9)%	0.1 %	2.6 %
State General Fund	(5.6)	(1.6)	2.3
FTE Positions	23.0	23.0	23.0
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	<u><u>23.0</u></u>	<u><u>23.0</u></u>	<u><u>23.0</u></u>

The approved budget for the Kansas Human Rights Commission in FY 2016 totals \$1.4 million, including \$1.0 million from the State General Fund, which is an all funds decrease of \$990, or 0.1 percent, including a State General Fund decrease of \$16,840, or 1.6 percent, below the FY 2015 actual budget. The all funds decrease was primarily due to a reduction in employer contributions for state employee health insurance and KPERS, and an expenditure freeze placed by the agency upon office furniture, microcomputer, and software capital outlay expenditures. These decreases were offset by an increase in temporary staffing expenditures, to provide continued staff related to the retirement of a full-time Special Investigator in November 2014. The FY 2016 approved budget includes 23.0 FTE positions with no change from the FY 2015 actual budget.

The approved budget for the Kansas Human Rights Commission for FY 2017 totals \$1.5 million, including \$1.1 million from the State General Fund, which is an all funds increase of \$37,541, or 2.6 percent, including a State General Fund increase of \$24,165, or 2.3 percent, above the FY 2016 approved budget. The all funds increase is primarily attributable to the additional pay period that occurs in FY 2017. The FY 2017 approved budget includes 23.0 FTE positions with no change from the FY 2016 approved budget.

Kansas Human Rights Commission

Agency Estimate/Request	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 1,056,587	\$ 1,447,569	23.0	\$ 1,114,276	\$ 1,521,556	23.0
Governor's Changes:						
1. Microcomputer Equipment Supplemental	\$ (8,865)	\$ (8,865)	-	\$ -	\$ -	-
2. Special Investigator II Supplemental	-	-	-	(23,901)	(23,901)	-
3. Wichita Server Replacement Supplemental	-	-	-	(6,125)	(6,125)	-
4. Electronic Case Determinations Supplemental	-	-	-	(6,860)	(6,860)	-
5. Printer Replacements Supplemental	-	-	-	(875)	(875)	-
Total Governor's Recommendation	\$ 1,047,722	\$ 1,438,704	23.0	\$ 1,076,515	\$ 1,483,795	23.0
Change from Agency Est.	\$ (8,865)	\$ (8,865)	0.0	\$ (37,761)	\$ (37,761)	0.0
Percent Change from Agency Est.	(0.8)%	(0.6)%	0.0 %	(3.4)%	(2.5)%	0.0 %
Legislative Action:						
6. KPERS Death and Disability Reduction	\$ -	\$ -	-	\$ (4,628)	\$ (7,550)	-
TOTAL APPROVED	\$ 1,047,722	\$ 1,438,704	23.0	\$ 1,071,887	\$ 1,476,245	23.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (4,628)	\$ (7,550)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.4)%	(0.5)%	0.0 %
Change from Agency Est.	\$ (8,865)	\$ (8,865)	0.0	\$ (42,389)	\$ (45,311)	0.0
Percent Change from Agency Est.	(0.8)%	(0.6)%	0.0 %	(3.8)%	(3.0)%	0.0 %

1. The Governor deleted \$8,865, all from the State General Fund, in FY 2016, to not fund the agency's supplemental microcomputer equipment request for the purchase of eight new computers to replace outdated technologies.
2. The Governor deleted \$23,901, all from the State General Fund, in FY 2017, to not fund the agency's supplemental request to fill a vacant Special Investigator II position.
3. The Governor deleted \$6,125, all from the State General Fund, in FY 2017, to not fund the agency's supplemental request to replace a seven year old server in Wichita, including expenditures for server software, client licenses, and Office of Information Technology Services (OITS) installation charges.
4. The Governor deleted \$6,860, all from the State General Fund, in FY 2017, to not fund the agency's electronic case determination request, including expenditures to fund iPad purchases, state e-mail boxes, and OITS labor charges.
5. The Governor deleted \$875, all from the State General Fund, in FY 2017, to not fund the agency's supplemental request to replace five printers.
6. The Legislature deleted \$7,550, including \$4,628 from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.

Citizens' Utility Ratepayer Board

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 677,585	\$ 953,390	\$ 893,999
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 677,585</u>	<u>\$ 953,390</u>	<u>\$ 893,999</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 677,585</u></u>	<u><u>\$ 953,390</u></u>	<u><u>\$ 893,999</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	(6.2)%	40.7 %	(6.2)%
State General Fund	-	-	-
FTE Positions	5.0	6.0	6.0
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	<u><u>5.0</u></u>	<u><u>6.0</u></u>	<u><u>6.0</u></u>

The FY 2016 approved budget for the Citizens' Utility Ratepayer Board is \$953,390, all from special revenue funds. This is an all funds increase of \$275,805, or 40.7 percent, above the FY 2015 actual expenditures, and an increase of \$93,000, or 10.8 percent, above the FY 2016 approved amount. This amount includes carrying forward \$93,000 in unused expenditure authorization for contracts for professional services, as authorized via proviso in 2015 House Sub. for SB 112.

The FY 2017 approved budget for the Citizens' Utility Ratepayer Board is \$893,999, all from special revenue funds. This is an all funds decrease of \$59,391, or 6.2 percent, below the FY 2016 approved amount. The decrease is attributable to not including the amounts carried forward for professional services in the FY 2017 budget. The carry forward is nonetheless authorized via proviso.

The FY 2016 and FY 2017 budgets include 6.0 FTE positions, which is no change from the approved amount.

Citizens' Utility Ratepayer Board

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 953,390	6.0	\$ -	\$ 897,017	6.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
Total Governor's Recommendation	\$ -	\$ 953,390	6.0	\$ -	\$ 897,017	6.0
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
2. KPERS Death and Disability Reduction	\$ -	\$ -	-	\$ -	\$ (3,018)	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 953,390</u>	<u>6.0</u>	<u>\$ -</u>	<u>\$ 893,999</u>	<u>6.0</u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature deleted \$3,018, all from special revenue funds, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.

Department of Administration

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 59,071,351	\$ 99,637,194	\$ 113,639,196
Aid to Local Units	628,475	325,000	325,000
Other Assistance	620,763	-	-
<i>Subtotal - Operating</i>	<i>\$ 60,320,589</i>	<i>\$ 99,962,194</i>	<i>\$ 113,964,196</i>
Capital Improvements	40,669,517	42,887,200	65,417,202
TOTAL	\$ 100,990,106	\$ 142,849,394	\$ 179,381,398
State General Fund:			
State Operations	\$ 20,899,133	\$ 66,251,604	\$ 81,165,223
Aid to Local Units	-	-	-
Other Assistance	20,569	-	-
<i>Subtotal - Operating</i>	<i>\$ 20,919,702</i>	<i>\$ 66,251,604</i>	<i>\$ 81,165,223</i>
Capital Improvements	18,432,517	16,427,200	39,067,202
TOTAL	\$ 39,352,219	\$ 82,678,804	\$ 120,232,425
Percent Change:			
Operating Expenditures			
All Funds	(16.0)%	65.7 %	14.0 %
State General Fund	(52.2)	216.7	22.5
FTE Positions	333.1	297.1	297.1
Non-FTE Unclass. Perm. Pos.	117.0	158.8	157.8
TOTAL	450.1	455.9	454.9

The FY 2016 budget for the Department of Administration totals \$142.8 million, including \$82.7 million from the State General Fund, an all funds increase of \$41.9 million, or 41.4 percent, above the FY 2015 actual budget. The budget is a State General Fund increase of \$43.3 million, or 110.1 percent, above the FY 2015 actual budget. The increase in State General Fund expenditures is attributable to debt service payments on the KPERs Pension Obligation Bonds, the National Bio and Agro Defense Facility, a debt service refunding that was formerly paid from the Expanded Lottery Act Revenues Fund, and the KU Medical Education Building. The Legislature reduced projected savings from Office of Information Technology Services (OITS) consolidation from \$15.0 million to \$7.0 million.

The FY 2017 budget for the Department of Administration totals \$179.4 million, including \$120.2 million from the State General Fund, an all funds increase of \$36.5 million, or 25.6 percent, and a State General Fund increase of \$37.6 million, or 45.4 percent, from the FY 2016 approved budget. The State General Fund increase is attributable to a full year of debt service payments on the KPERs Pension Obligation Bonds and additional payments for debt service refunding. The agency also budgeted \$250,994 for the Governor's Economic Council Private Operations Fund which contains the salaries for the Information Network of Kansas.

The agency originally requested \$5.0 million to demolish the Docking State Office Building. The Legislature rejected that appropriation and added language to the appropriations bill barring the demolition or sale of the Docking State Office Building for FY 2016 and FY 2017. The Legislature also barred any state agency from constructing a new Energy Service Center. Due to premature termination, the contract with the McCarthy Group to construct the Service Center the Department of Administration incurred contractual costs of \$2.1 million paid on March 7, 2016. The majority of these funds are from Brigham, 1020 Kansas and the Easement on Cedar Crest (\$2.0 million). The Legislature originally passed a bill barring the appropriation of any monies for the payment of the lease fees which would have reduced this amount (2016 SB 250). This bill was vetoed by the Governor and the veto overrides failed in the Senate.

Department of Administration

Agency Estimate/Request	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 90,054,604	\$ 150,225,194	372.8	\$ 121,969,489	\$ 181,130,835	209.8
Governor's Changes:						
1. Rehab and Repair Supplemental	\$ (1,452,800)	\$ (1,452,800)	-	\$ (1,252,798)	\$ (1,252,798)	-
2. Memorial Hall Windows	(643,000)	(643,000)	-	-	-	-
3. Docking Demolition	(5,000,000)	(5,000,000)	-	-	-	-
4. Governor's May 18, 2016 Allotment	-	-	-	(376,063)	(376,063)	-
5. Debt Service Refunding	-	-	-	223,600	223,600	-
6. LTCO Volunteer Program	-	-	-	(20,000)	(20,000)	-
7. GIS Program	(280,000)	(280,000)	-	(280,000)	(280,000)	-
Total Governor's Recommendation	\$ 82,678,804	\$ 142,849,394	372.8	\$ 120,264,228	\$ 179,425,574	209.8
Change from Agency Est.	\$ (7,375,800)	\$ (7,375,800)	0.0	\$ (1,705,261)	\$ (1,705,261)	0.0
Percent Change from Agency Est.	(8.2)%	(4.9)%	0.0 %	(1.4)%	(0.9)%	0.0 %
Legislative Action:						
8. Docking Building Limit	\$ -	\$ -	-	\$ -	\$ -	-
9. KPERS Death and Disability Reduction	-	-	-	(31,803)	(44,176)	-
TOTAL APPROVED	\$ 82,678,804	\$ 142,849,394	372.8	\$ 120,232,425	\$ 179,381,398	209.8
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (31,803)	\$ (44,176)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.0)%	(0.0)%	0.0 %
Change from Agency Est.	\$ (7,375,800)	\$ (7,375,800)	0.0	\$ (1,737,064)	\$ (1,749,437)	0.0
Percent Change from Agency Est.	(8.2)%	(4.9)%	0.0 %	(1.4)%	(1.0)%	0.0 %

- The Governor deleted \$1.5 million in FY 2016 and \$1.3 million in FY 2017, all from the State General Fund, for rehabilitation and repair of the capitol complex.
- The Governor deleted \$643,000, all from the State General Fund, for replacement of Memorial Hall windows in FY 2016.
- The Governor deleted \$5.0 million, all from the State General Fund, to demolish the Docking State Office Building in FY2016.
- The Governor's May 18, 2016 allotment deleted \$376,063, all from the State General Fund, for FY 2017, reducing the agency State General Fund expenditures by 3.0 percent.
- The Governor added \$223,600, all from the State General Fund, for a revised calculation on debt service refunding for FY 2017.
- The Governor deleted \$20,000, all from the State General Fund, for a supplemental request to fund annual statewide training for the ombudsmen volunteers for FY 2017.
- The Governor deleted \$280,000, all from the State General Fund, to fund a Geographic Information Systems database which is primarily utilized by Cities and Counties both in FY 2016 and for FY 2017.
- The Legislature reduced the expenditure limitation on the Docking State Office Building rehab, repair and razing fund from no limit to zero and added language directing no state agency to expend any monies to demolish the Docking State Office Building or reconstruct, relocate, or renovate the power plant for FY 2016 and FY 2017.
- The Legislature deleted \$44,176, including \$31,803 from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.

Office of Information and Technology Services (OITS)

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 38,878,895	\$ 44,186,186	\$ 45,680,314
Aid to Local Units	-	-	-
Other Assistance	81,229	-	-
<i>Subtotal - Operating</i>	<u>\$ 38,960,124</u>	<u>\$ 44,186,186</u>	<u>\$ 45,680,314</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 38,959,125</u></u>	<u><u>\$ 44,186,186</u></u>	<u><u>\$ 45,680,314</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	(6.4)%	13.4 %	3.4 %
State General Fund	-	-	-
 FTE Positions	 72.7	 75.7	 75.7
Non-FTE Unclass. Perm. Pos.	<u>52.0</u>	<u>52.0</u>	<u>52.0</u>
TOTAL	<u><u>124.7</u></u>	<u><u>127.7</u></u>	<u><u>127.7</u></u>

Note: The majority of the OITS budgets is considered off-budget and not reflected in Statewide expenditure totals.

The Legislature approved a FY 2016 budget for the Office of Information and Technology Services of \$44.2 million, all from special revenue funds, an increase of \$5.2 million, or 13.4 percent, from the FY 2015 actual budget. The increase is attributable to new information technology projects totaling \$9.6 million. The remainder of the increase is due to revised estimates for agency operations. Of the \$44.2 million budget, \$44.0 million is off-budget. The off-budget expenditures appear in other agencies and reductions in this amount will not directly result in reductions to total state expenditures. New project costs are partially offset by reductions in contractual services expenditures.

The Legislature approved a FY 2017 budget for the Office of Information and Technology Services of \$45.7 million, all from special revenue funds, an increase of \$1.5 million, or 3.4 percent, from the FY 2016 approved budget. The increase is attributable to salary and wage expenditures. The increase is predominantly attributable to staff budgeted for the Office 365 update totaling \$328,516 and a reduced shrinkage budget from \$1.6 million to \$882,031.

The agency requested \$280,000, all from the State General Fund, to operate the Kansas Data Access and Support Center (DASC), including the geospatial clearinghouse and to provide salary support for the State Geographic Information Officer. The information stored in the GIS on-line digital data library is accessible to all federal, state, and municipal tax-supported agencies or entities. Besides the fee for ESRI software licenses, only the cost of media, shipping, and handling is charged to users. (Note: Private sector and non-tax-supported organizations are served on a fee basis.)

Presently, all other costs of the program, \$280,000 per year, are added to OITS overhead and spread across fees charged by OITS for unrelated services. This practice was cited in a December 2013 review completed by Legislative Post Audit. Funding the GIS program in this manner, results in higher rates for other services. The Governor did not recommend and the Legislature did not approve the adjustment.

Office of Information and Technology Services

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 280,000	\$ 44,466,186	75.7	\$ 280,000	\$ 45,960,314	75.7
Governor's Changes:						
1. GIS Program	\$ (280,000)	\$ (280,000)	-	\$ (280,000)	\$ (280,000)	-
Total Governor's Recommendation	\$ -	\$ 44,186,186	75.7	\$ -	\$ 45,680,314	75.7
Change from Agency Est.	\$ (280,000)	\$ (280,000)	0.0	\$ (280,000)	\$ (280,000)	0.0
Percent Change from Agency Est.	(100.0)%	(0.6)%	0.0 %	(100.0)%	(0.6)%	0.0 %
Legislative Action:						
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	\$ -	\$ 44,186,186	75.7	\$ -	\$ 45,680,314	75.7
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Change from Agency Est.	\$ (280,000)	\$ (280,000)	0.0	\$ (280,000)	\$ (280,000)	0.0
Percent Change from Agency Est.	(100.0)%	(0.6)%	0.0 %	(100.0)%	(0.6)%	0.0 %

1. The Governor deleted \$280,000, all from the State General Fund, to operate the Kansas DASC, including the geospatial clearinghouse, and to provide salary support for the State Geographic Information Officer.
2. The Legislature did not recommend any changes to the agency's budget.

State Board of Tax Appeals

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 1,544,872	\$ 1,862,341	\$ 1,851,978
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 1,544,872</u>	<u>\$ 1,862,341</u>	<u>\$ 1,851,978</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 1,544,872</u></u>	<u><u>\$ 1,862,341</u></u>	<u><u>\$ 1,851,978</u></u>
State General Fund:			
State Operations	\$ 692,967	\$ 848,966	\$ 762,786
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 692,967</u>	<u>\$ 848,966</u>	<u>\$ 762,786</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 692,967</u></u>	<u><u>\$ 848,966</u></u>	<u><u>\$ 762,786</u></u>
Percent Change:			
Operating Expenditures			
All Funds	(9.5)%	20.5 %	(0.6)%
State General Fund	(14.2)	22.5	(10.2)
FTE Positions	17.0	17.0	17.0
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	<u><u>17.0</u></u>	<u><u>17.0</u></u>	<u><u>17.0</u></u>

The approved budget for the State Board of Tax Appeals in FY 2016 is \$1.9 million, including \$848,966 from the State General Fund, which is an all funds increase of \$317,469, or 20.5 percent, and a State General Fund increase of \$155,999, or 22.5 percent, above FY 2015 actual expenditures. The increase is attributable to salary and wage expenditures and increased expenditures on contracted hearing officers and temporary staff, as these costs fluctuate according to caseloads.

The approved budget for the State Board of Tax Appeals for FY 2017 is \$1.9 million, including \$762,786 from the State General Fund, which is an all funds decrease of \$10,363, or 0.6 percent, and a State General Fund decrease of \$86,180, or 10.2 percent, below the FY 2016 approved budget. The all funds decrease is attributable to reduced contractual service and capital outlay expenditures, offset partially by increased salary and wages expenditures, specifically a 27th pay period that occurs in FY 2017.

State Board of Tax Appeals

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 848,966	\$ 1,862,341	17.0	\$ 798,281	\$ 1,875,454	17.0
Governor's Changes:						
1. Governor's May 18 th Allotment	\$ -	\$ -	-	\$ (31,783)	\$ (15,891)	-
Total Governor's Recommendation	\$ 848,966	\$ 1,862,341	17.0	\$ 766,498	\$ 1,859,563	17.0
Change from Agency Est.	\$ 0	\$ 0	0.0	\$ (31,783)	\$ (15,891)	0.0
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	(4.0)%	(0.8)%	0.0 %
Legislative Action:						
2. KPERS Death and Disability Reduction	\$ -	\$ -	-	\$ (3,712)	\$ (7,585)	-
TOTAL APPROVED	\$ 848,966	\$ 1,862,341	17.0	\$ 762,786	\$ 1,851,978	17.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (3,712)	\$ (7,585)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.5)%	(0.4)%	0.0 %
Change from Agency Est.	\$ 0	\$ 0	0.0	\$ (35,495)	\$ (23,476)	0.0
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	(4.4)%	(1.3)%	0.0 %

1. The Governor deleted \$31,783, all from the State General Fund, and added \$15,892, all from special revenue funds, as part of the May 18, 2016 allotment for FY 2017.
2. The Legislature deleted \$7,585, including \$3,712 from the State General Fund, for FY 2017 to eliminate the remaining three quarters of Death and Disability payments for FY 2017.

Kansas Department of Revenue

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 85,469,133	\$ 89,018,241	\$ 92,146,546
Aid to Local Units	30,919,155	21,137,994	6,554,381
Other Assistance	2,835,700	2,276,701	184,103
<i>Subtotal - Operating</i>	<i>\$ 119,223,988</i>	<i>\$ 112,432,936</i>	<i>\$ 98,885,030</i>
Capital Improvements	-	-	-
TOTAL	\$ 119,223,988	\$ 112,432,936	\$ 98,885,030
State General Fund:			
State Operations	\$ 13,902,557	\$ 13,058,476	\$ 16,903,064
Aid to Local Units	-	-	-
Other Assistance	180,731	21,045	-
<i>Subtotal - Operating</i>	<i>\$ 14,083,288</i>	<i>\$ 13,079,521</i>	<i>\$ 16,903,064</i>
Capital Improvements	-	-	-
TOTAL	\$ 14,083,288	\$ 13,079,521	\$ 16,903,064
Percent Change:			
Operating Expenditures			
All Funds	5.1 %	(5.7)%	(12.0)%
State General Fund	(1.7)	(7.1)	29.2
FTE Positions	944.0	941.7	973.7
Non-FTE Unclass. Perm. Pos.	128.0	152.3	152.3
TOTAL	1,072.0	1,094.0	1,126.0

The approved budget for the Kansas Department of Revenue in FY 2016 is \$112.4 million, including \$13.1 million from the State General Fund, which is an all funds decrease of \$6.8 million, or 5.7 percent, and a State General Fund decrease of \$1.0 million, or 7.1 percent, below FY 2015 actual expenditures. The all funds decrease is primarily attributable to reduced aid to local units almost entirely as a result of reduced severance tax receipts from lower than expected oil and gas production due to falling prices, accompanied by reduced expenditures on commodities. These decreases are partially offset by increased expenditures on salaries and wages and capital outlay.

The approved budget for the Kansas Department of Revenue for FY 2017 is \$98.9 million, including \$16.9 million from the State General Fund, which is an all funds decrease of \$13.5 million, or 12.0 percent, below the FY 2016 approved budget. The approved amount is a State General Fund increase of \$3.8 million, or 29.2 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. The State General Fund increase is primarily attributable to salary and wage increases, specifically \$2.4 million for 27.0 new FTE positions in the tax operations division to enhance delinquent tax debt collections.

Kansas Department of Revenue

Agency Estimate/Request	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 12,579,521	\$ 113,561,383	920.7	\$ 15,137,182	\$ 100,731,555	920.7
Governor's Changes:						
1. Ethanol Incentive Payment Reduction	\$ -	\$ (1,628,447)	-	\$ -	\$ (3,500,000)	-
2. Delinquent Debt Collection/Account Resolution Enhancement	500,000	500,000	21.0	2,400,000	2,400,000	48.0
3. SGF Operating Budget Reductions	-	-	-	(1,000,000)	(1,000,000)	-
4. Motor Vehicle Registration Changes	-	-	-	-	(562,000)	-
5. GBA No. 1, Item 18 MSA Compliance Compact with Tribal Nations	-	-	-	450,000	450,000	3.0
Total Governor's Recommendation	\$ 13,079,521	\$ 112,432,936	941.7	\$ 16,987,182	\$ 98,519,555	971.7
Change from Agency Est.	\$ 500,000	\$ (1,128,447)	21.0	\$ 1,850,000	\$ (2,212,000)	51.0
Percent Change from Agency Est.	4.0 %	(1.0)%	2.3 %	12.2 %	(2.2)%	5.5 %
Legislative Action:						
6. KPERS Death and Disability Reduction	\$ -	\$ -	-	\$ (84,118)	\$ (324,366)	-
7. Motor Vehicle Registration Changes	-	-	-	-	562,000	-
8. HB 2289	-	-	-	-	127,841	2.0
TOTAL APPROVED	\$ 13,079,521	\$ 112,432,936	941.7	\$ 16,903,064	\$ 98,885,030	973.7
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (84,118)	\$ 365,475	2.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.5)%	0.4 %	0.2 %
Change from Agency Est.	\$ 500,000	\$ (1,128,447)	21.0	\$ 1,765,882	\$ (1,846,525)	53.0
Percent Change from Agency Est.	4.0 %	(1.0)%	2.3 %	11.7 %	(1.8)%	5.8 %

- The Governor deleted \$1.6 million, all from special revenue funds, in FY 2016 and \$3.5 million, all from special revenue funds, for FY 2017 to reduce expenditures from the Qualified Agricultural Ethyl Alcohol Producer Fund. The agency paid out roughly \$1.8 million in production incentives in FY 2016; which represents the last payment from the fund unless a new ethanol plant were to become operational before July 1, 2018. The Governor's action reduces expenditures by \$1.6 million in FY 2016, reduces expenditures by \$3.5 million in FY 2017 and transfers \$3.5 million from the fund to the State General Fund in FY 2017.
- The Governor added \$500,000, all from the State General Fund, and 21.0 FTE positions in FY 2016 and \$2.4 million, all from the State General Fund, and 27.0 FTE positions (for a two-year total of 48.0 FTE) to enhance delinquent tax collection.
- The Governor deleted \$1.0 million, all from the State General Fund, for general operating expenditure reductions for FY 2017.
- The Governor deleted \$562,000, all from special revenue funds, for savings associated with the agency sending out a post-card in lieu of a vehicle registration renewal letter and application.
- The Legislature concurred with Governor's Budget Amendment No. 1, Item 18 and added \$450,000, all from the State General Fund, and 3.0 FTE, to meet enforcement requirements of the Master Settlement Agreement (MSA) from the 1998 tobacco settlement for FY 2017.
- The Legislature deleted \$324,366, including \$84,118 from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.
- The Legislature added \$562,000, all from special revenue funds, to mail motor vehicle registration applications and deleted language prohibiting the Department of Revenue from expending any fund to mail motor vehicle registration applications for FY 2017.

8. The Legislature added \$127,841, all from special revenue funds, and 2.0 FTE positions for increased expenditures resulting from 2016 HB 2289. The bill permits the issue of lawful basis for the police encounter, during DUI stops, to be raised at the district court, the Department will be required to add two additional attorney FTE positions.

Kansas Lottery

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 290,519,492	\$ 298,883,320	\$ 312,320,028
Aid to Local Units	10,932,311	11,115,000	11,607,000
Other Assistance	33,799,474	41,055,282	42,542,281
<i>Subtotal - Operating</i>	<i>\$ 335,251,277</i>	<i>\$ 351,053,602</i>	<i>\$ 366,469,309</i>
Capital Improvements	-	-	-
TOTAL	\$ 335,251,277	\$ 351,053,602	\$ 366,469,309
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Capital Improvements	-	-	-
TOTAL	\$ -	\$ -	\$ -
Percent Change:			
Operating Expenditures			
All Funds	2.1 %	4.7 %	4.4 %
State General Fund	-	-	-
FTE Positions	74.9	76.0	76.0
Non-FTE Unclass. Perm. Pos.	26.5	28.0	28.0
TOTAL	101.4	104.0	104.0

The approved budget for the Kansas Lottery in FY 2016 is \$351.1 million, all from special revenue funds. This is an all funds increase of \$15.8 million, or 4.7 percent, above FY 2015 actual expenditures. The increase is due largely to an increase in the sale of traditional lottery products. As ticket sales are projected to increase between FY 2015 and FY 2016, prizes paid to players are anticipated to increase by \$14.5 million in FY 2016. The Governor's Budget Amendment (GBA) No. 1, Item 7 increased expenditures from the agency's operating budget by \$1.5 million for payments to cities and counties housing state-owned casinos, and to facility managers who operate the casinos (cities and counties housing the state-owned casinos receive 3.0 percent of all expanded gaming revenue, and lottery gaming facility managers receive 73.0 percent of all expanded gaming revenue). The GBA also increased the Kansas Lottery's transfer to the State Gaming Revenues Fund by \$2.0 million in FY 2016. The FY 2016 approved budget includes funding for the agency's two supplemental requests for passenger cars (\$42,500) and new hardware for retailer terminals (\$140,000). In addition to changes in expanded gaming expenditures and the agency's supplemental requests, the agency also increased expenditures in the Administration program, specifically to pay additional classified and unclassified employees. The FY 2016 approved budget includes 76.0 FTE and 28.0 non-FTE positions, an increase of 1.1 FTE positions and 1.5 non-FTE positions. The agency reclassified some employees which resulted in the overall position changes. The non-FTE position increase resulted from the 2015 Legislature approving 2.0 non-FTE positions included as part of the agency's enhancement request for Gaming Facility Analysts who will be responsible for the auditing and oversight of gaming facility operations in the Southeast Gaming Zone.

The FY 2017 approved budget for the Kansas Lottery totals \$366.5 million, all from special revenue funds. This is an all funds increase of \$15.4 million, or 4.4 percent, above the FY 2016 approved budget. The increase is largely due to estimated payments to cities and counties and the lottery gaming facility manager in the Southeast Gaming Zone (the state's fourth casino, Kansas Crossing, is projected to open in FY 2017). Revenue generated from the sale of traditional lottery products is projected to increase between FY 2016 and FY 2017, which results in an increase of \$1.5 million for payment of prizes to players in FY 2017. The FY 2017 approved budget includes 76.0 FTE and 28.0 non-FTE positions, which is unchanged from the FY 2016 approved budget.

Kansas Lottery

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 342,105,602	76.0	\$ -	\$ 368,843,230	76.0
Governor's Changes:						
1. Consensus Revenue Estimate Adjustment	\$ -	\$ 7,594,000	-	\$ -	\$ 3,608,000	-
2. GBA No. 1, Item 7	-	1,354,000	-	-	(5,942,000)	-
Total Governor's Recommendation	\$ -	\$ 351,053,602	76.0	\$ -	\$ 366,509,230	76.0
Change from Agency Est./Req.	\$ 0	\$ 8,948,000	0.0	\$ 0	\$ (2,334,000)	0.0
Percent Change from Agency Est./Req.	0.0 %	2.6 %	0.0 %	0.0 %	(0.6)%	0.0 %
Legislative Action:						
3. KPERS Death and Disability Reduction	\$ -	\$ -	-	\$ -	\$ (39,921)	-
TOTAL APPROVED	\$ -	\$ 351,053,602	76.0	\$ -	\$ 366,469,309	76.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ (39,921)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	(0.0)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 8,948,000	0.0	\$ 0	\$ (2,373,921)	0.0
Percent Change from Agency Est./Req.	0.0 %	2.6 %	0.0 %	0.0 %	(0.6)%	0.0 %

1. The Governor's recommendation included adjustments to reflect the November 2015 estimates of gaming revenues. Estimated increases, all from special revenue funds, were \$7.6 million in FY 2016 and \$3.6 million for FY 2017.
2. The Legislature concurred with GBA No. 1, Item 7 and added \$1.4 million, all from special revenue funds, in FY 2016, but deleted \$5.9 million, all from special revenue funds, for FY 2017 as a result of the April 2016 consensus revenue group's estimate for adjusted expanded gaming revenue. GBA No. 1, Item 7 also increased the Kansas Lottery's transfer to the State Gaming Revenues Fund by \$2.0 million in FY 2016.
3. The Legislature deleted \$39,921, all from special revenue funds, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.

Kansas Racing and Gaming Commission

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 6,928,930	\$ 8,804,136	\$ 8,908,228
Aid to Local Units	-	-	-
Other Assistance	6,856	6,996	6,996
<i>Subtotal - Operating</i>	<i>\$ 6,935,786</i>	<i>\$ 8,811,132</i>	<i>\$ 8,915,224</i>
Capital Improvements	-	-	-
TOTAL	\$ 6,935,786	\$ 8,811,132	\$ 8,915,224
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Capital Improvements	-	-	-
TOTAL	\$ -	\$ -	\$ -
Percent Change:			
Operating Expenditures			
All Funds	4.9 %	27.0 %	1.2 %
State General Fund	-	-	-
FTE Positions	93.5	110.5	110.5
Non-FTE Unclass. Perm. Pos.	7.5	-	-
TOTAL	101.0	110.5	110.5

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 provisions of the Tribal Gaming Oversight Act. The approved budget for the Kansas Racing and Gaming Commission in FY 2016 is \$8.8 million, all from special revenue funds. This is an increase of \$1.9 million, or 27.0 percent, above FY 2015 actual expenditures. The increase is primarily attributable to higher expenditures in all categories of expenditures in the Kansas Racing and Gaming Commission. Specifically, expenditures on salaries and wages increased \$1.5 million, largely due to the payment of new regular unclassified and classified employees in the Southeast Gaming Zone. The FY 2016 approved budget includes 110.5 FTE and no non-FTE positions, an increase of 17.0 FTE positions and a decrease of 7.5 non-FTE positions. The additional FTE positions were approved by the 2015 Legislature for oversight of a gaming facility in the Southeast Gaming Zone. The reduction in non-FTE positions is attributable to the dissolution of the Lottery Gaming Facility Review Board that completed its work in FY 2015; therefore, no positions were needed in FY 2016.

The FY 2017 approved budget for the Kansas Racing and Gaming Commission totals \$8.9 million, all from special revenue funds. This is an increase of \$104,092, or 1.2 percent, above the FY 2016 approved amount. The increase is primarily attributable to a 27th payroll period for FY 2017. The FY 2017 approved budget includes 110.5 FTE and no non-FTE positions, which remains unchanged from the FY 2016 approved budget.

Kansas Racing and Gaming Commission

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 8,811,132	110.5	\$ -	\$ 8,955,418	110.5
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
Total Governor's Recommendation	\$ -	\$ 8,811,132	110.5	\$ -	\$ 8,955,418	110.5
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
2. KPERS Death and Disability Reduction	\$ -	\$ -	-	\$ -	\$ (40,194)	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 8,811,132</u>	<u>110.5</u>	<u>\$ -</u>	<u>\$ 8,915,224</u>	<u>110.5</u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ (40,194)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	(0.4)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ (40,194)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	(0.4)%	0.0 %

- The Governor did not recommend any changes to the agency's budget in FY 2016 or FY 2017.
- The Legislature deleted \$40,194, all from special revenue funds, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.

Kansas Department of Commerce

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017 *
All Funds:			
State Operations	\$ 25,304,398	\$ 25,611,102	\$ 25,380,376
Aid to Local Units	12,524,146	11,755,100	11,619,700
Other Assistance	61,249,191	58,328,441	57,273,706
<i>Subtotal - Operating</i>	<i>\$ 99,077,735</i>	<i>\$ 95,694,643</i>	<i>\$ 94,273,782</i>
Capital Improvements	157,790	200,000	200,000
TOTAL	<u><u>\$ 99,235,525</u></u>	<u><u>\$ 95,894,643</u></u>	<u><u>\$ 94,473,782</u></u>
State General Fund:			
State Operations	\$ 245,000	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	6,570,000
<i>Subtotal - Operating</i>	<i>\$ 245,000</i>	<i>\$ -</i>	<i>\$ 6,570,000</i>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 245,000</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 6,570,000</u></u>
Percent Change:			
Operating Expenditures			
All Funds	(35.4)%	(3.4)%	(1.5)%
State General Fund	(98.4)	(100.0)	0.0
FTE Positions	149.6	137.6	137.1
Non-FTE Unclass. Perm. Pos.	119.1	134.8	134.1
TOTAL	<u><u>268.7</u></u>	<u><u>272.4</u></u>	<u><u>271.2</u></u>

*NOTE: Includes GBA No. 1, Item 5 to add \$6.6 million from the State General Fund for Kansas Bioscience Authority Grant Commitments for FY 2017.

The overall approved all funds budget including capital improvements is \$96.0 million. The approved budget for the Kansas Department of Commerce in FY 2016 excluding capital improvements is \$95.7 million, all from special revenue funds, including \$11.5 million from the Economic Development Initiatives Fund (EDIF) and no State General Fund. The FY 2016 all funds amount is a decrease of \$3.4 million, or 3.4 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 actual expenditures. The overall approved budget including capital improvements is \$95.9 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 due to a reduction of \$4.2 million in the federal Community Development Block Grant; a decrease of \$1.1 million in federal Workforce Investment Act (WIA) funding for dislocated workers; a decrease of \$1.9 million in funding from EDIF for the agency operating grant; a reduction of \$1.6 million in the Small Business Credit Initiative; and a decrease of \$750,000 in the Rural Opportunity Zones Program. These decreases were offset partially by an increase in WIA funding for adult education of \$1.1 million; an increase in funding for the Kansas Health Professional Opportunity Initiative of \$995,634; and 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 budget includes 137.6 FTE positions, a decrease of 12.0 FTE positions, and 134.8 non-FTE unclassified positions, an increase of 15.7 non-FTE unclassified positions, from the actual FY 2015 numbers. The agency states that due to the nature of grant and federal funding it is replacing classified positions with non-FTE unclassified positions.

The FY 2016 all funds amount also reflects a change in accounting for \$10.5 million in the Kan-Grow Engineering Program as a non-expense item within the Department of Commerce budget and an expenditure in the Regents Institutions where the funds are transferred and the program is administered.

The FY 2016 approved budget also includes capital improvements of \$200,000, all from special revenue funds, which is an increase of \$42,210, or 26.7 percent above the FY 2015 actual budget. This includes \$100,000 for rehabilitation and repair for the agency's 27 Workforce Center Buildings and \$100,000 for debt service principal payments for the Topeka Workforce Center.

The overall approved all funds budget including capital improvements is \$94.5 million. The FY 2017 approved expenditures excluding capital improvements is \$94.3 million, including \$6.6 million from the State General Fund and \$11.4 million from EDIF. The FY 2017 State General Fund increase is entirely due to the addition of funds for the Kansas Bioscience Authority (KBA) long term grant commitments to be transferred to the Department of Commerce for FY 2017 contingent on the sale of the KBA portfolio. The FY 2017 all funds amount is a decrease of \$1.4 million, or 1.5 percent, including an EDIF decrease of \$103,609 below the FY 2016 approved amount. The all funds decrease is largely due to the reduction of the Innovation Growth Program funding of \$1.4 million from the Economic Development Initiative Fund (EDIF) and the elimination the program.

The FY 2017 approved budget for the Kansas Department of Commerce 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 rehabilitation and repair for the agency's 27 Workforce Center Buildings and \$100,000 for debt service principal payments for the Topeka Workforce Center.

Significant policy issues for the Department of Commerce were contained in two major enacted bills, as follows:

2016 Senate Sub. for HB 2509 grants the Secretary of Commerce discretionary authority to assess and collect fees for the administration of various economic development programs and deposit in administrative funds the bill creates for each program. Fees are:

- Up to \$750 for applications to the Kansas Industrial Training, the Kansas Industrial Retraining, Promoting Employment Across Kansas, and the Job Creation Fund programs;
- Up to 1.0 percent of the amount of Sales Tax and Revenue (STAR) bonds issued, not to exceed \$200,000, plus any actual administrative costs that exceed the fee, which may be payable from the bond proceeds;
- Up to 1.0 percent of private activity bonds issued, not to exceed \$200,000, plus any actual administrative costs that exceed the fee, which may be payable by the issuer, bond proceeds, or both; and
- Up to 2.0 percent of funds transferred to the State Affordable Airfare Fund.

2016 HB 2632 authorizes the State Finance Council to oversee the sale of the Kansas Bioscience Authority (KBA) or substantially all of its assets. The bill also revises provisions of the Sales Tax and Revenue (STAR) Financing Act pertaining to the annexation of area into a STAR Bond district, pledges for future financial support from the State, an "eligible area," and annual reporting to legislative committees.

STAR Bond districts are prohibited from including real property that was part of another STAR Bond project and district unless that STAR Bond project and district have been approved by the Secretary of Commerce (Secretary) prior to March 1, 2016. A STAR Bond district is limited to those areas being developed by the STAR Bond project and any areas reasonably anticipated to directly benefit from the project. However, STAR Bond districts created and approved by the Secretary by January 1, 2017, or later shall exclude tax increment financing derived from any sales tax revenues from retail automobile dealers. When a district adds area, the base tax year for the newly annexed area will be the 12-month period immediately prior to the month in which the new area is added to the STAR Bond district. The Secretary and the Secretary of Revenue shall certify the amount of base year revenue for taxpayers relocating from within the state into a STAR Bond district. "Eligible area" is redefined to include buildings that are 65 years old or older and contiguous lots which are vacant or condemned. Previously the term was defined as a blighted, conservation, enterprise zone, intermodal transportation, major tourism, or a major commercial entertainment and tourism area. The bill allows the Secretary to pledge a portion of state sales and use tax revenues to a STAR Bond district; under previous law, the pledge had to be all state sales and use tax revenues.

By January 31 of each Legislative Session, the Department of Commerce, with cooperation from the Department of Revenue, will report to the Senate Committee on Commerce and the House Committee on Commerce, Labor and Economic Development the following information on each STAR Bond district for the past three calendar years and year to date:

- The amount of sales and use tax collected;
- The amount of bond payments and other expenses incurred;
- The amount of bonds issued and the balance of the bonds, by district and by project;

- The remaining cash balance in the project to pay for future debt service and other permissible expenses;
- Any new income producing properties which are brought into a district, identifying the base amount of revenue the State would retain and incremental amount that would go to the district;
- The amount of bonds issued to repay private investors, identifying the share of indebtedness which is financed by private and public financing;
- The percentages of state and local effort committed to the district; and
- The number of visitors to the district, identifying the number of in-state and out-of-state visitors.

Governor's Vetoes. The Governor line item vetoed Section 35(g) and 36(f) of House Sub. for SB 161, which includes funding for FY 2016, FY 2017, and FY 2018 supplemental expenditures for most state agencies and FY 2016 and FY 2017 capital improvements for selected state agencies. Sections 35(g) and 36(f) would have barred any consideration or approval of STAR Bond projects in Wyandotte County until FY 2018. The sections also included a provision that would have been repealed if any legislation passed that contained certain STAR Bond reforms.

Kansas Department of Commerce

Agency Estimate/Request	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 98,769,769	137.6	\$ -	\$ 90,273,784	137.1
Governor's Changes:						
1. EDIF Reappropriation Lapse	\$ -	\$ (1,997,579)	-	\$ -	\$ -	-
2. Rural Opportunity Zone Reduction	-	(750,000)	-	-	(500,000)	-
3. Kansas Partnership Fund Balance Transfer	-	-	-	-	-	-
4. Kansas Existing Industry Expansion Fund Balance Transfer	-	-	-	-	-	-
5. Job Creation Program Fund Planned Transfer Elimination	-	-	-	-	-	-
6. Innovation Growth Program Elimination	-	-	-	-	(1,353,181)	-
7. Disability Employment Program Elimination	-	-	-	-	(431,587)	-
8. Governor's May 18 th Allotment	-	-	-	-	-	-
9. GBA No. 1, Item 2	-	(127,547)	-	-	-	-
10. GBA No. 1, Item 5	-	-	-	-	-	-
Total Governor's Recommendation	\$ -	\$ 95,894,643	137.6	\$ 6,570,000	\$ 94,559,016	137.1
Change from Agency Est.	\$ 0	\$ (2,875,126)	0.0	\$ 6,570,000	\$ 4,285,232	0.0
Percent Change from Agency Est.	0.0 %	(2.9)%	0.0 %	100.0 %	4.7 %	0.0 %
Legislative Action:						
11. KPERS Death and Disability Reduction	\$ -	\$ -	-	\$ -	\$ (85,234)	-
TOTAL APPROVED	\$ -	\$ 95,894,643	137.6	\$ 6,570,000	\$ 94,473,782	137.1
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ (85,234)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	(0.1)%	0.0 %
Change from Agency Est.	\$ 0	\$ (2,875,126)	0.0	\$ 6,570,000	\$ 4,199,998	0.0
Percent Change from Agency Est.	0.0 %	(2.9)%	0.0 %	100.0 %	4.7 %	0.0 %

- The Governor deleted \$2.0 million of the Economic Development Initiative Fund (EDIF) reappropriation in FY 2016.
- The Governor deleted the Economic Development Initiative Fund (EDIF) reappropriation funding of \$750,000 for the Rural Opportunity Zone (ROZ) Program in FY 2016 and deleted \$500,000 for the Rural Opportunity Zone (ROZ) Program for FY 2017.
- The Governor transferred the balance of the Kansas Partnership Fund of \$3.7 million to the State General Fund in FY 2016.
- The Governor transferred the balance of the Kansas Existing Industry Expansion Fund of \$1.9 million to the State General Fund in FY 2016.
- The Governor eliminated the planned \$3.5 million transfer to the Job Creation Program Fund in FY 2016 and FY 2017.
- The Governor deleted the Innovation Growth Program funding of \$1.4 million from the Economic Development Initiative Fund (EDIF) and eliminated the program for FY 2017.
- The Governor deleted the Disability Employment Program funding of \$431,587 from Economic Development Initiative Fund (EDIF) as the program was eliminated in FY 2016 under the special authority given in 2015 Senate Sub. for HB 2135.
- The Governor transferred \$455,581, all from the Economic Development Initiatives Fund operating account, to the State General Fund for FY 2017 as part of the May 18, 2016 State General Fund Allotment.

9. The Legislature concurred with GBA No. 1, Item 2, and deleted \$127,547 from the Economic Development Initiatives Fund Operating Grant account for Information Technology projects in FY 2016.
10. The Legislature concurred with Governor's Budget Amendment No. 1, Item 5, and added \$6.6 million, all from the State General Fund, for the Kansas Bioscience Authority (KBA) long term grant commitments to be transferred to the Department of Commerce for FY 2017 contingent on the sale of the KBA portfolio.
11. The Legislature deleted \$85,234, including \$43,174 from the Economic Development Initiatives Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017. (2016 House Sub. for SB 161)

Office of Administrative Hearings

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 952,899	\$ 967,833	\$ 980,758
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 952,899</u>	<u>\$ 967,833</u>	<u>\$ 980,758</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 952,899</u></u>	<u><u>\$ 967,833</u></u>	<u><u>\$ 980,758</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	6.4%	1.6 %	1.3 %
State General Fund	-	-	-
FTE Positions	4.0	2.0	2.0
Non-FTE Unclass. Perm. Pos.	<u>5.0</u>	<u>7.0</u>	<u>7.0</u>
TOTAL	<u><u>9.0</u></u>	<u><u>9.0</u></u>	<u><u>9.0</u></u>

The approved budget for the Office of Administrative Hearings in FY 2016 totals \$967,833, all from the Administrative Hearings Office Fund, which is an increase of \$14,934, or 1.6 percent, above the FY 2015 actual budget. The increase is due to a \$24,998 increase in salaries and wages and a \$13,621 increase in contractual services, offset by a \$19,878 reduction in capital outlay and a \$3,807 reduction in other assistance. The FY 2016 approved budget includes 2.0 FTE positions, 2.0 FTE less than the 2015 actual amount and two less than the FY 2016 amount approved by the 2015 Legislature. The reduction in FTE positions is due to the agency converting 2.0 FTE positions to non-FTE unclassified permanent positions.

The approved budget for the Office of Administrative Hearings for FY 2017 totals \$980,758, all from the Administrative Hearings Office Fund, which is an increase of 1.3 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 \$4,289 to eliminate the remaining three quarters of Death and Disability payments for FY 2017. The FY 2017 approved budget includes 2.0 FTE positions, 2.0 FTE less than the 2015 actual amount and two less than the FY 2016 amount approved by the 2016 Legislature. The reduction in FTE positions is due to the agency converting 2.0 FTE positions to non-FTE unclassified permanent positions.

Office of Administrative Hearings

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 967,833	2.0	\$ -	\$ 985,047	2.0
Governor's Changes:						
1. No Changes	-	-	-	-	-	-
Total Governor's Recommendation	\$ -	\$ 967,833	2.0	\$ -	\$ 985,047	2.0
Change from Agency Est.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
2. KPERS Death and Disability Reduction	\$ -	\$ -	-	\$ -	\$ (4,289)	-
TOTAL APPROVED	\$ -	\$ 967,833	2.0	\$ -	\$ 980,758	2.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ (4,289)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	(0.4)%	0.0 %
Change from Agency Est.	\$ 0	\$ 0	0.0	\$ 0	\$ (4,289)	0.0
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	0.0 %	(0.4)%	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature deleted \$4,289, all from special revenue funds, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.

Office of the State Bank Commissioner

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 10,235,283	\$ 10,599,285	\$ 10,947,936
Aid to Local Units	-	-	-
Other Assistance	411,857	175,000	175,000
<i>Subtotal - Operating</i>	<u>\$ 10,647,140</u>	<u>\$ 10,774,285</u>	<u>\$ 11,122,936</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 10,647,140</u></u>	<u><u>\$ 10,774,285</u></u>	<u><u>\$ 11,122,936</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	4.7 %	1.2 %	3.2 %
State General Fund	-	-	-
 FTE Positions	 95.0	 94.0	 94.0
Non-FTE Unclass. Perm. Pos.	<u>11.0</u>	<u>12.0</u>	<u>12.0</u>
TOTAL	<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 2016 is \$10.8 million, all from special revenue funds, which is an increase of \$127,145, or 1.2 percent, above FY 2015 actual expenditures. The increase is attributable to increased salary and wage expenditures, offset by reduced assistance for statewide consumer education programs.

The approved budget for the Office of the State Bank Commissioner for FY 2017 is \$11.1 million, all from special revenue funds, which is an increase of \$348,651, or 3.2 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

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 10,774,285	94.0	\$ -	\$ 11,175,634	94.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
Total Governor's Recommendation	\$ -	\$ 10,774,285	94.0	\$ -	\$ 11,175,634	94.0
Change from Agency Est.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
2. KPERS Death and Disability Reduction	\$ -	\$ -	-	\$ -	\$ (52,698)	-
TOTAL APPROVED	\$ -	\$ 10,774,285	94.0	\$ -	\$ 11,122,936	94.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ (52,698)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	(0.5)%	0.0 %
Change from Agency Est.	\$ 0	\$ 0	0.0	\$ 0	\$ (52,698)	0.0
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	0.0 %	(0.5)%	0.0 %

1. The Governor did not recommend any changes to the agency's operating expenditures. However, the Governor did recommend a transfer of \$1.5 million from the Bank Commissioner Fee Fund to the State General Fund for FY 2016. The Legislature approved the transfer.
2. The Legislature deleted \$52,698, all from special revenue funds, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.

Department of Credit Unions

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 1,059,615	\$ 1,165,765	\$ 1,187,904
Aid to Local Units	-	-	-
Other Assistance	2,507	-	-
<i>Subtotal - Operating</i>	<u>\$ 1,062,122</u>	<u>\$ 1,165,765</u>	<u>\$ 1,187,904</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 1,062,122</u></u>	<u><u>\$ 1,165,765</u></u>	<u><u>\$ 1,187,904</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	1.3 %	9.8 %	1.9 %
State General Fund	-	-	-
FTE Positions	12.0	12.0	12.0
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	<u><u>12.0</u></u>	<u><u>12.0</u></u>	<u><u>12.0</u></u>

The approved budget for the Department of Credit Unions in FY 2016 is \$1,165,765, all from special revenue funds, which is an increase of \$103,643, or 9.8 percent, above FY 2015 actual expenditures. The increase is attributable to increased expenses on travel for the reimbursement of trainers for the new financial examiners.

The approved budget for the Department of Credit Unions for FY 2017 is \$1,187,904, all from special revenue funds, which is an increase of \$22,139, or 1.9 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

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 1,165,765	12.0	\$ -	\$ 1,192,944	12.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
Total Governor's Recommendation	\$ -	\$ 1,165,765	12.0	\$ -	\$ 1,192,944	12.0
Change from Agency Est.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
2. KPERS Death and Disability Reduction	\$ -	\$ -	-	\$ -	\$ (5,040)	-
TOTAL APPROVED	\$ -	\$ 1,165,765	12.0	\$ -	\$ 1,187,904	12.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ (5,040)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	(0.4)%	0.0 %
Change from Agency Est.	\$ 0	\$ 0	0.0	\$ 0	\$ (5,040)	0.0
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	0.0 %	(0.4)%	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature deleted \$5,040, all from special revenue funds, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.

Office of the Securities Commissioner

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 2,871,060	\$ 3,313,752	\$ 3,303,318
Aid to Local Units	-	-	-
Other Assistance	134,100	112,000	108,000
<i>Subtotal - Operating</i>	<u>\$ 3,005,160</u>	<u>\$ 3,425,752</u>	<u>\$ 3,411,318</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 3,005,160</u></u>	<u><u>\$ 3,425,752</u></u>	<u><u>\$ 3,411,318</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	9.2 %	14.0 %	(0.4)%
State General Fund	-	-	-
FTE Positions	30.0	30.0	30.0
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	<u><u>30.0</u></u>	<u><u>30.0</u></u>	<u><u>30.0</u></u>

The approved budget for the Office of the Securities Commissioner in FY 2016 is \$3.4 million, all from special revenue funds, which is an increase of \$420,592, or 14.0 percent, above FY 2015 actual expenditures. 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 the Office of the Securities Commissioner for FY 2017 is \$3.4 million, all from special revenue funds, which is a decrease of \$14,434, or 0.4 percent, below approved FY 2016 expenditures. The decrease is attributable to reduced contractual service and a reduction in funds expended for other assistance. This grant funding is determined by the available amount of the Investor Education and Protection Fund.

Office of the Securities Commissioner

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 3,425,752	30.0	\$ -	\$ 3,425,992	30.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
Total Governor's Recommendation	\$ -	\$ 3,425,752	30.0	\$ -	\$ 3,425,992	30.0
Change from Agency Est.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
2. KPERS Death and Disability Reduction	\$ -	\$ -	-	\$ -	\$ (14,674)	-
TOTAL APPROVED	\$ -	\$ 3,425,752	30.0	\$ -	\$ 3,411,318	30.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ (14,674)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	(0.4)%	0.0 %
Change from Agency Est.	\$ 0	\$ 0	0.0	\$ 0	\$ (14,674)	0.0
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	0.0 %	(0.4)%	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature deleted \$14,674, all from special revenue funds, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.

Abstracters' Board of Examiners

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 21,064	\$ 22,500	\$ 23,348
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ 21,064</i>	<i>\$ 22,500</i>	<i>\$ 23,348</i>
Capital Improvements	-	-	-
TOTAL	\$ 21,064	\$ 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>
Capital Improvements	-	-	-
TOTAL	\$ -	\$ -	\$ -
Percent Change:			
Operating Expenditures			
All Funds	(3.8)%	6.8 %	3.8 %
State General Fund	-	-	-
FTE Positions	-	-	-
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	-	-	-

The approved budget for the Abstracters' Board of Examiners in FY 2016 is \$22,500, all from the Abstracter's Fee Fund. This is an increase of \$1,436, or 6.8 percent, above FY 2015 actual expenditures and no change from the amount approved by the 2015 Legislature. The FY 2016 approved budget includes 0.0 FTE positions, the same as the FY 2015 actual amount and the FY 2016 amount approved by the 2015 Legislature.

The FY 2017 approved budget for the Abstracters' Board of Examiners is \$23,348, all from the Abstracter's Fee Fund, which is no change from the amount approved by the 2015 Legislature. The FY 2017 approved budget includes 0.0 FTE positions, the same as the FY 2016 approved amount.

Abstracters' Board of Examiners

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 22,500	-	\$ -	\$ 23,348	-
Governor's Changes:						
1. No Changes	-	-	-	-	-	-
Total Governor's Recommendation	\$ -	\$ 22,500	-	\$ -	\$ 23,348	-
Change from Agency Est.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
2. No Changes	-	-	-	-	-	-
TOTAL APPROVED	\$ -	\$ 22,500	-	\$ -	\$ 23,348	-
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Change from Agency Est.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %

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

Board of Accountancy

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 349,588	\$ 362,647	\$ 369,299
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 349,588</u>	<u>\$ 362,647</u>	<u>\$ 369,299</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 349,588</u></u>	<u><u>\$ 362,647</u></u>	<u><u>\$ 369,299</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	(1.1)%	3.7 %	1.8 %
State General Fund	-	-	-
FTE Positions	1.0	1.0	1.0
Non-FTE Unclass. Perm. Pos.	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
TOTAL	<u><u>3.0</u></u>	<u><u>3.0</u></u>	<u><u>3.0</u></u>

The approved budget for the Board of Accountancy in FY 2016 is \$362,647, all from special revenue funds, which is an increase \$13,059, or 3.7 percent, above FY 2015 actual expenditures. The increase is primarily attributable to expenditures on administrative proceedings, specifically attorneys and court reporter fees.

The approved budget for the Board of Accountancy for FY 2017 is \$369,299, all from special revenue funds, which is an increase of \$6,652, or 1.8 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

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 362,647	1.0	\$ -	\$ 370,150	1.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
Total Governor's Recommendation	\$ -	\$ 362,647	1.0	\$ -	\$ 370,150	1.0
Change from Agency Est.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
2. KPERS Death and Disability Reduction	\$ -	\$ -	-	\$ -	\$ (851)	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 362,647</u>	<u>1.0</u>	<u>\$ -</u>	<u>\$ 369,299</u>	<u>1.0</u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ (851)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	(0.2)%	0.0 %
Change from Agency Est.	\$ 0	\$ 0	0.0	\$ 0	\$ (851)	0.0
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	0.0 %	(0.2)%	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature deleted \$851, all from special revenue funds, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.

Board of Barbering

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 153,679	\$ 163,763	\$ 176,734
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ 153,679</i>	<i>\$ 163,763</i>	<i>\$ 176,734</i>
Capital Improvements	-	-	-
TOTAL	\$ 153,679	\$ 163,763	\$ 176,734
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Capital Improvements	-	-	-
TOTAL	\$ -	\$ -	\$ -
Percent Change:			
Operating Expenditures			
All Funds	3.3 %	6.6 %	7.9 %
State General Fund	-	-	-
FTE Positions	1.0	1.0	1.0
Non-FTE Unclass. Perm. Pos.	1.5	1.5	1.5
TOTAL	2.5	2.5	2.5

The final approved budget for the Board of Barbering in FY 2016 totals \$163,763, all from special revenue funds, an increase of \$10,084, or 6.6 percent, above FY 2015 actual expenditures, and a decrease of \$10,604, or 6.1 percent, below the amount approved by the 2015 Legislature. The increase above FY 2015 actual expenditures is attributable to the anticipated opening of new barbering schools and the corollary offering of additional barbering exams to provide for the estimated increase in graduates. The decrease from the amount approved by the 2015 Legislature is attributable to the agency re-estimating costs to open new schools after delays in the approval process, partially offset by an increase in expenditures for a pay raise for the agency's Administrative Assistant. The FY 2016 approved budget includes 1.0 FTE position and 1.5 non-FTE positions, which is no change from the FY 2015 actual amount and the FY 2016 amount approved by the 2015 Legislature.

The final approved budget for the Board of Barbering for FY 2017 totals \$176,734, all from special revenue funds, which is an increase of \$12,971, or 7.9 percent, above the FY 2016 approved budget, and an increase of \$46, or less than 0.1 percent, above the amount approved by the 2015 Legislature. The increase above the FY 2016 approved budget is attributable to the anticipated opening of new barbering schools and the corollary offering of additional barbering exams to provide for the estimated increase in graduates and payment of the 27th pay period for some employees. The increase above the amount approved by the 2015 Legislature is primarily attributable to an increase in expenditures for a pay raise for the agency's Administrative Assistant and payment of the 27th payroll period for two employees which was not originally included in the budget approved by the 2015 Legislature, partially offset by a decrease in expenditures due to the agency re-estimating costs to open new schools, after delays in the approval process. The decrease is also attributable to the Legislature deleting \$643, all from special revenue funds, for FY 2017 to eliminate the remaining three quarters of Death and Disability payments for FY 2017. The FY 2017 approved budget includes 1.0 FTE positions and 1.5 non-FTE positions, no change from the amount approved by the 2015 Legislature.

Board of Barbering

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 163,763	1.0	\$ -	\$ 177,377	1.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
Total Governor's Recommendation	<u>\$ -</u>	<u>\$ 163,763</u>	<u>1.0</u>	<u>\$ -</u>	<u>\$ 177,377</u>	<u>1.0</u>
Change from Agency Est.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
2. KPERS Death and Disability Reduction	\$ -	\$ -	-	\$ -	\$ (643)	-
TOTAL APPROVED	<u><u>\$ -</u></u>	<u><u>\$ 163,763</u></u>	<u><u>1.0</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 176,734</u></u>	<u><u>1.0</u></u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ (643)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	(0.4)%	0.0 %
Change from Agency Est.	\$ 0	\$ 0	0.0	\$ 0	\$ (643)	0.0
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	0.0 %	(0.4)%	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature deleted \$643, all from special revenue funds, for FY 2017 to eliminate the remaining three quarters of Death and Disability payments for FY 2017.

Board of Cosmetology

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 929,147	\$ 961,159	\$ 993,258
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 929,147</u>	<u>\$ 961,159</u>	<u>\$ 993,258</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 929,147</u></u>	<u><u>\$ 961,159</u></u>	<u><u>\$ 993,258</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	(3.3)%	3.4 %	3.3 %
State General Fund	-	-	-
FTE Positions	10.0	8.0	7.0
Non-FTE Unclass. Perm. Pos.	<u>3.3</u>	<u>5.3</u>	<u>6.3</u>
TOTAL	<u><u>13.3</u></u>	<u><u>13.3</u></u>	<u><u>13.3</u></u>

The approved budget for the Board of Cosmetology in FY 2016 totals \$961,159, all from the Cosmetology Fee Fund. The approved budget is an increase of \$32,012, or 3.4 percent, above the FY 2015 actual amount. The increase is primarily attributable to the agency paying a \$70,000 fee to the Board of Healing Arts to host its online licensing system, partially offset by a reduction in contractual services expenditures. The approved amount includes 8.0 FTE positions, which is a decrease of 2.0 FTE positions from FY 2015 actuals, and 5.3 non-FTE positions, which is an increase of 2.3 positions from the FY 2015 actual amount. The agency converted 2.0 FTE positions to non-FTE positions.

The approved budget for the Board of Cosmetology for FY 2017 totals \$993,258, all from the Cosmetology Fee Fund. The approved budget is an increase of \$32,099, or 3.3 percent, above the FY 2016 approved amount. The increase is primarily due to three approved supplemental requests for: the conversion of classified employees to unclassified, reallocation of an administrative officer to assistant director, and the conversion of a part-time inspector to a full-time position. The FY 2017 approved budget continues the agency's payment of a \$70,000 fee to the Board of Healing Arts to host its online licensing system. These increases are offset by a reduction in contractual services expenditures and the Legislature's deletion of \$3,440, all from the Cosmetology Fee Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017. The approved amount includes 7.0 FTE positions, which is 1.0 less FTE position than the 2016 approved amount. The agency converted 1.0 FTE position to a non-FTE position.

Board of Cosmetology

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 971,159	8.0	\$ -	\$ 1,022,754	7.0
Governor's Changes:						
1. State Finance Council Reallocation	\$ -	\$ (10,000)	-	\$ -	\$ (26,056)	-
Total Governor's Recommendation	\$ -	\$ 961,159	8.0	\$ -	\$ 996,698	7.0
Change from Agency Est./Req.	\$ 0	\$ (10,000)	0.0	\$ 0	\$ (26,056)	0.0
Percent Change from Agency Est./Req.	0.0 %	(1.0)%	0.0 %	0.0 %	(2.5)%	0.0 %
Legislative Action:						
2. KPERS Death and Disability	\$ -	\$ -	-	\$ -	\$ (3,440)	-
TOTAL APPROVED	\$ -	\$ 961,159	8.0	\$ -	\$ 993,258	7.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ (3,440)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	(0.3)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ (10,000)	0.0	\$ 0	\$ (29,496)	0.0
Percent Change from Agency Est./Req.	0.0 %	(1.0)%	0.0 %	0.0 %	(2.9)%	0.0 %

- The Governor deleted \$10,000, all from the Cosmetology Fee Fund, in FY 2016 and \$26,056, all from the Cosmetology Fee Fund, for FY 2017 for reduced contractual service expenditures. The agency was originally approved to pay a software maintenance fee of \$45,000 to the Office of Information Technology (OITS) to assist the agency in upgrading its licensing system. OITS subsequently stated it will not provide this service. At the July 2nd, 2015 meeting of the State Finance Council an increase of \$70,000, all from the Cosmetology Fee Fund, was approved to allow the agency to pay the Board of Healing Arts to host the agency's online licensing system. The Governor concurs with the agency's estimate to reallocate the original \$45,000 in FY 2016 and FY 2017 and lapses the remaining funds.
- The Legislature deleted \$3,440, all from the Cosmetology Fee Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.

Kansas Dental Board

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 353,244	\$ 401,453	\$ 411,086
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 353,244</u>	<u>\$ 401,453</u>	<u>\$ 411,086</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 353,244</u></u>	<u><u>\$ 401,453</u></u>	<u><u>\$ 411,086</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	(15.5)%	13.6 %	2.4 %
State General Fund	-	-	-
FTE Positions	3.0	3.0	3.0
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	<u><u>3.0</u></u>	<u><u>3.0</u></u>	<u><u>3.0</u></u>

The total approved budget for the Kansas Dental Board in FY 2016 is \$401,453, all from special revenue funds, which is an increase of \$48,209, or 13.6 percent, above FY 2015 actual expenditures. The increase is primarily attributable to a recent transition to a larger office, increased rental rates, and information technology (IT) security and upgrades through the Office of Information Technology Services (OITS). The FY 2016 approved budget includes 3.0 FTE positions.

The approved budget for the Kansas Dental Board for FY 2017 is \$411,086, all from special revenue funds, which is an increase of \$9,633, or 2.4 percent, above the FY 2016 approved budget. This is primarily attributable to the additional 27th pay period and increased contractual services for further raises in square footage rates and OITS rates for IT security enhancements and upgrades. The FY 2017 approved budget includes 3.0 FTE positions.

Kansas Dental Board

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 401,453	3.0	\$ -	\$ 411,564	3.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
Total Governor's Recommendation	\$ -	\$ 401,453	3.0	\$ -	\$ 411,564	3.0
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
2. KPERS Death and Disability Reduction	\$ -	\$ -	-	\$ -	\$ (478)	-
TOTAL APPROVED	\$ -	\$ 401,453	3.0	\$ -	\$ 411,086	3.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ (478)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	(0.1)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ (478.0)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	(0.1)%	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature deleted \$478, all from special revenue funds, for FY 2017 to eliminate the remaining three quarters of Death and Disability payments for FY 2017.

Kansas State Board of Healing Arts

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 5,077,129	\$ 4,917,475	\$ 4,904,247
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 5,077,129</u>	<u>\$ 4,917,475</u>	<u>\$ 4,904,247</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 5,077,129</u></u>	<u><u>\$ 4,917,475</u></u>	<u><u>\$ 4,904,247</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	18.4 %	(3.1)%	(0.3)%
State General Fund	-	-	-
 FTE Positions	 45.0	 46.0	 46.0
Non-FTE Unclass. Perm. Pos.	<u>2.0</u>	<u>8.0</u>	<u>8.0</u>
TOTAL	<u><u>47.0</u></u>	<u><u>54.0</u></u>	<u><u>54.0</u></u>

The approved budget for the Kansas State Board of Healing Arts in FY 2016 is \$4.9 million, all from special revenue funds, which is a decrease of \$159,654, or 3.1 percent, below FY 2015 actual expenditures. The decrease is primarily due to decreases in contractual services. The FY 2016 approved budget includes 46.0 FTE positions.

The approved budget for the Kansas State Board of Healing Arts for FY 2017 is \$4.9 million, all from special revenue funds, which is a decrease of \$13,228, or 0.3 percent, below the FY 2016 approved budget. This is primarily attributable to the KPERS Death and Disability reduction. The FY 2017 approved budget includes 46.0 FTE positions.

The approved budgets include \$271,300 in FY 2016 and \$159,000 for FY 2017, all from the Healing Arts Fee Fund, added by the State Finance Council on July 2, 2015 for collaboration on a licensing database and software system with the Board of Technical Professions and the Board of Cosmetology. The State Finance Council also added 1.0 FTE position for both fiscal years, reflecting the transfer of one information technology (IT) position from Office of Information Technology Services (OITS) to the agency to handle the responsibilities associated with the new collaboration project.

Kansas State Board of Healing Arts

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 4,917,475	46.0	\$ -	\$ 4,921,977	46.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
Total Governor's Recommendation	\$ -	\$ 4,917,475	46.0	\$ -	\$ 4,921,977	46.0
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
2. KPERS Death and Disability Reduction	\$ -	\$ -	-	\$ -	\$ (17,730)	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 4,917,475</u>	<u>46.0</u>	<u>\$ -</u>	<u>\$ 4,904,247</u>	<u>46.0</u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ (17,730)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	(0.4)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ (17,730)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	(0.4)%	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature deleted \$17,730, all from special revenue funds, for FY 2017 to eliminate the remaining three quarters of Death and Disability payments for FY 2017.

Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 23,607	\$ 29,164	\$ 28,948
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 23,607</u>	<u>\$ 29,164</u>	<u>\$ 28,948</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 23,607</u></u>	<u><u>\$ 29,164</u></u>	<u><u>\$ 28,948</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	(19.5)%	23.5 %	(0.7)%
State General Fund	-	-	-
FTE Positions	-	-	-
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>

The approved budget for the Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments in FY 2016 is \$29,164, all from special revenue funds. This is an increase of \$5,557, or 23.5 percent, above FY 2015 actual expenditures and an increase of \$7 above the FY 2016 budget approved by the 2015 Legislature. The increase above the FY 2016 approved by the 2015 Legislature is attributable to 1) the approval of a \$900 supplement for the purchase of a new, all from the Hearing Instrument Board Fee Fund; 2) the approval of a \$107 supplement for the purchase of a Legislative Handbook, all from the Hearing Instrument Board Fee Fund; and 3) a \$1,000 reduction in litigation expenditures, all from the Litigation Fund. The FY 2016 approved budget includes 0.0 FTE positions, the same as the FY 2015 actual amount and the FY 2016 amount approved by the 2015 Legislature.

The approved budget for the Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments for FY 2017 is \$28,948, all from special revenue funds, which is a decrease of \$216, or 0.7 percent, below the FY 2016 approved budget. The decrease is primarily attributable to the one-time expenditures of \$107 for the purchase of the Legislative Handbook in 2016 and one-time expenditures of \$900 to purchase a computer in FY 2016, offset by a \$771 increase in salaries in wages attributable to an additional payroll period for 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

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 30,503	-	\$ -	\$ 29,625	-
Governor's Changes:						
1. Reduction in Salaries and Wages	\$ -	\$ (1,339)	-	\$ -	\$ (570)	-
2. Reduction in Commodities	-	-	-	-	(107)	-
Total Governor's Recommendation	\$ -	\$ 29,164	-	\$ -	\$ 28,948	-
Change from Agency Est.	\$ 0	\$ (1,339)	0.0	\$ 0	\$ (677)	0.0
Percent Change from Agency Est.	0.0 %	(4.4)%	0.0 %	0.0 %	(2.3)%	0.0 %
Legislative Action:						
3. No Change	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	\$ -	\$ 29,164	-	\$ -	\$ 28,948	-
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Change from Agency Est.	\$ 0	\$ (1,339)	0.0	\$ 0	\$ (677)	0.0
Percent Change from Agency Est.	0.0 %	(4.4)%	0.0 %	0.0 %	(2.3)%	0.0 %

1. The Governor deleted a salary and wage enhancement for \$1,339, all from the Hearing Instrument Board Fee Fund, in FY 2016 and deleted a salary and wage enhancement for \$570, all from the Hearing Instrument Board Fee Fund, for FY 2017.
2. The Governor deleted an enhancement for a \$107 legislative handbook, all from the Hearing Instrument Board Fee Fund, for FY 2017.
3. The Legislature did not recommend any changes to the Governor's recommendation for the agency's budget.

Board of Mortuary Arts

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 259,628	\$ 300,006	\$ 310,510
Aid to Local Units	-	-	-
Other Assistance	6,856	6,856	6,993
<i>Subtotal - Operating</i>	<u>\$ 266,484</u>	<u>\$ 306,862</u>	<u>\$ 317,503</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 266,484</u></u>	<u><u>\$ 306,862</u></u>	<u><u>\$ 317,503</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	2.9 %	15.2 %	3.5 %
State General Fund	-	-	-
FTE Positions	3.0	3.0	3.0
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	<u><u>3.0</u></u>	<u><u>3.0</u></u>	<u><u>3.0</u></u>

The approved budget for the Board of Mortuary Arts in FY 2016 is \$306,862, all from the Board of Mortuary Arts Fee Fund, which is an all funds increase of \$40,378, or 15.2 percent, above FY 2015 actual expenditures. The increase is primarily attributable to higher expenditures on rent due to the agency renegotiating its lease in FY 2016 as well as increased expenditures on in-state travel and subsistence allowance due to travel related to inspections. The 3.0 FTE positions approved in FY 2016 remain unchanged from the FY 2015 actual budget.

The FY 2017 approved budget for the Board of Mortuary Arts is \$317,503, all from the Board of Mortuary Arts Fee Fund, which is an increase of \$10,641, or 3.5 percent, above the FY 2016 approved budget. The increase is primarily due to higher expenditures on salaries and wages, specifically due to a 27th payroll period. Expenditures on rent and in-state travel and subsistence allowance also increased. The FTE positions for FY 2017 remain unchanged from the FY 2016 approved amount.

Board of Mortuary Arts

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 306,862	3.0	\$ -	\$ 318,644	3.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
Total Governor's Recommendation	\$ -	\$ 306,862	3.0	\$ -	\$ 318,644	3.0
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
2. KPERS Death and Disability Reduction	\$ -	\$ -	-	\$ -	\$ (1,141)	-
TOTAL APPROVED	\$ -	\$ 306,862	3.0	\$ -	\$ 317,503	3.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ (1,141)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	(0.4)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ (1,141)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	(0.4)%	0.0 %

1. The Governor did not recommend any changes to the agency's budget in FY 2016 or for FY 2017.
2. The Legislature deleted \$1,141, all from the Board of Mortuary Arts Fee Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.

Board of Nursing

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 2,266,011	\$ 2,785,696	\$ 2,811,665
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ 2,266,011</i>	<i>\$ 2,785,696</i>	<i>\$ 2,811,665</i>
Capital Improvements	-	-	-
TOTAL	\$ 2,266,011	\$ 2,785,696	\$ 2,811,665
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Capital Improvements	-	-	-
TOTAL	\$ -	\$ -	\$ -
Percent Change:			
Operating Expenditures			
All Funds	1.3 %	22.9 %	0.9 %
State General Fund	-	-	-
FTE Positions	26.0	26.0	26.0
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	26.0	26.0	26.0

The approved budget for the Board of Nursing in FY 2016 totals \$2.8 million, all from special revenue funds, which is an all funds increase of \$519,685, or 22.9 percent, above the FY 2015 actual budget. The increase is primarily attributable to increased contractual service expenditures with the Kansas Nurses Assistance Program; a biyearly renewal of imaging software licensure; and increased fingerprinting expenditures. Adjustments to the FY 2016 approved budget include funding the agency's supplemental funding requests totaling \$33,294 to: increase the salary of a preexisting Special Assistant Attorney General position to match the salary of a recently hired Assistant Attorney General position (\$17,943); increase wireless and network switching expenditures for two wireless jacks, totaling \$493.63 in increases, and 91 computer jacks, totaling \$11,838 in increases (\$12,331); and increase budgeting and accounting expenditures to account for a \$0.70 increase in transaction fees since last fiscal year (\$3,020). The FY 2016 approved budget includes 26.0 FTE positions, which is no change from the FY 2015 actual budget.

The approved budget for the Board of Nursing for FY 2017 totals \$2.8 million, all from special revenue funds, which is an all funds increase of \$25,969, or 0.9 percent, above the FY 2016 approved budget. The increase is primarily attributable to the additional pay period that occurs in FY 2017. Adjustments to the FY 2017 approved budget include funding the agency's supplemental requests totaling \$37,385 to: increase the salary of a preexisting Special Assistant Attorney General position to match the salary of a recently hired Assistant Attorney General position (\$22,724); increase wireless and network switching expenditures for two wireless jacks, totaling \$493.63 in increases, and 91 computer jacks, totaling \$11,838 in increases (\$12,331); and increase budgeting and accounting expenditures, to account for a \$0.70 increase in transaction fees since last fiscal year (\$2,820). The FY 2017 approved budget includes 26.0 FTE positions, which is no change from the FY 2016 approved budget.

Board of Nursing

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 2,785,696	26.0	\$ -	\$ 2,820,723	26.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
Total Governor's Recommendation	\$ -	\$ 2,785,696	26.0	\$ -	\$ 2,820,723	26.0
Change from Agency Est.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
2. KPERS Death and Disability Reduction	-	-	-	-	(9,058)	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 2,785,696</u>	<u>26.0</u>	<u>\$ -</u>	<u>\$ 2,811,665</u>	<u>26.0</u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ (9,058)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	(0.3)%	0.0 %
Change from Agency Est.	\$ 0	\$ 0	0.0	\$ 0	\$ (9,058)	0.0
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	0.0 %	(0.3)%	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature deleted \$9,058, all from special revenue funds, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.

Board of Examiners in Optometry

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 110,916	\$ 174,777	\$ 176,777
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 110,916</u>	<u>\$ 174,777</u>	<u>\$ 176,777</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 110,916</u></u>	<u><u>\$ 174,777</u></u>	<u><u>\$ 176,777</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	(33.9)%	57.6 %	1.1 %
State General Fund	-	-	-
FTE Positions	0.8	1.0	1.0
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	<u><u>0.8</u></u>	<u><u>1.0</u></u>	<u><u>1.0</u></u>

The total approved budget for the Board of Examiners in Optometry in FY 2016 is \$174,777, all from special revenue funds, which is an increase of \$63,861, or 57.6 percent, above FY 2015 actual expenditures. The increase is primarily attributable to planned increases in contributions to the agency's litigation fund, public service announcements related to cosmetic contact lenses, and the change from 0.8 to 1.0 FTE position in FY 2016. The Public Service Administrator I position was increased from 0.8 to 1.0 FTE to better meet agency and work load demands.

The approved budget for the Board of Examiners in Optometry for FY 2017 is \$176,777, all from special revenue funds, which is an increase of \$2,000, or 1.1 percent, above the FY 2016 approved budget. This is primarily due to the 27th pay period. The FY 2017 approved budget includes 1.0 FTE position.

Board of Examiners in Optometry

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 174,777	1.0	\$ -	\$ 177,091	1.0
Governor's Changes:						
1. No Changes	-	-	-	-	-	-
Total Governor's Recommendation	\$ -	\$ 174,777	1.0	\$ -	\$ 177,091	1.0
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
2. KPERS Death and Disability Reduction	-	-	-	-	(314)	-
TOTAL APPROVED	\$ -	\$ 174,777	1.0	\$ -	\$ 176,777	1.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ (314)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	(0.2)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ (314)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	(0.2)%	0.0 %

1. The Governor did not recommend any changes to an agency's budget.
2. The Legislature deleted \$314, all from special revenue funds, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.

Board of Pharmacy

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 1,006,901	\$ 1,911,444	\$ 1,395,471
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 1,006,901</u>	<u>\$ 1,911,444</u>	<u>\$ 1,395,471</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 1,006,901</u></u>	<u><u>\$ 1,911,444</u></u>	<u><u>\$ 1,395,471</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	(6.7)%	89.8 %	(27.0)%
State General Fund	-	-	-
 FTE Positions	 9.0	 9.0	 10.0
Non-FTE Unclass. Perm. Pos.	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
TOTAL	<u><u>11.0</u></u>	<u><u>11.0</u></u>	<u><u>12.0</u></u>

The total approved budget for the Board of Pharmacy in FY 2016 is \$1.9 million, all from special revenue funds, which is an increase of \$904,543, or 89.8 percent, above FY 2015 actual expenditures. The increase is primarily due to \$641,877 in increased availability of federal funds for the Prescription Monitoring Program which were not guaranteed in FY 2015. The FY 2016 expenditures also include the purchase of new professional licensing and disciplinary software. The FY 2016 approved budget includes 9.0 FTE positions.

The approved budget for the Board of Pharmacy for FY 2017 is \$1.4 million, all from special revenue funds, which is a decrease of \$515,973, or 27.0 percent, below the FY 2016 approved budget. This is primarily attributable to the one-time expenditures in FY 2016 related to the new licensing and disciplinary software that do not reoccur in FY 2017 and is partially offset by supplemental requests totaling \$260,631, all from the Pharmacy Fee Fund. The supplementals include \$208,431 and 1.0 FTE position to adequately fund and staff the Kansas Tracking and Reporting of Controlled Substances (K-TRACS) program, \$43,200 for expenditures related to the new licensing software vendor, and \$9,000 for increased contractual service rates. The FY 2017 approved budget includes 10.0 FTE positions.

Board of Pharmacy

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 1,911,444	9.0	\$ -	\$ 1,421,336	10.0
Governor's Changes:						
1. Executive Director Salary	\$ -	-	-	\$ -	(21,817)	-
Total Governor's Recommendation	\$ -	\$ 1,911,444	9.0	\$ -	\$ 1,399,519	10.0
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ (21,817)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	(1.5)%	0.0 %
Legislative Action:						
2. KPERS Death and Disability Reduction	\$ -	-	-	\$ -	(4,048)	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 1,911,444</u>	<u>9.0</u>	<u>\$ -</u>	<u>\$ 1,395,471</u>	<u>10.0</u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ (4,048)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	(0.3)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ (25,865)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	(1.8)%	0.0 %

1. The Governor deleted the agency's requested supplemental of \$21,817, all from special revenue funds, for a higher starting salary for recruitment of a new Executive Director.
2. The Legislature deleted \$4,048, all from special revenue funds, for FY 2017 to eliminate the remaining three quarters of Death and Disability payments for FY 2017.

Real Estate Appraisal Board

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 290,198	\$ 316,452	\$ 323,026
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ 290,198</i>	<i>\$ 316,452</i>	<i>\$ 323,026</i>
Capital Improvements	-	-	-
TOTAL	<u>\$ 290,198</u>	<u>\$ 316,452</u>	<u>\$ 323,026</u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Capital Improvements	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:			
Operating Expenditures			
All Funds	4.7 %	9.0 %	2.1 %
State General Fund	-	-	-
FTE Positions	2.0	2.0	2.0
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>

The approved budget for the Real Estate Appraisal Board in FY 2016 is \$316,452, all from special revenue funds. This is an increase of \$26,254, or 9.0 percent, above the 2015 actual budget and no change from the 2016 budget approved by the 2015 Legislature. The increase from 2015 actual budget is primarily attributable to the agency expending less than was originally budgeted in FY 2015 due to less than estimated litigation expenditures and due to fewer appraiser applicants, resulting in agency savings. The FY 2016 approved budget also includes 2.0 FTE positions, which is no change from the 2015 actual budget, or the FY 2016 amount approved by the 2015 Legislature.

The approved budget for the Real Estate Appraisal Board for FY 2017 is \$323,026, all from special revenue funds, which is an increase of \$6,574, or 2.1 percent, above the FY 2016 approved budget. This increase is attributable to a \$2,906 increase in salaries and wages due to the additional payroll period for FY 2017, a \$4,526 increase in contractual services, and a decrease of \$858 for employer contributions to state employee health insurance. The FY 2017 approved budget also includes 2.0 FTE positions, which is no change from the FY 2016 approved amount and the FY 2017 amount approved by the 2015 Legislature.

Real Estate Appraisal Board

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 316,452	2.0	\$ -	\$ 323,884	2.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
Total Governor's Recommendation	\$ -	\$ 316,452	2.0	\$ -	\$ 323,884	2.0
Change from Agency Est.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
2. KPERS Death and Disability	\$ -	\$ -	-	\$ -	\$ (858)	-
TOTAL APPROVED	\$ -	\$ 316,452	2.0	\$ -	\$ 323,026	2.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ (858)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	(0.3)%	0.0 %
Change from Agency Est.	\$ 0	\$ 0	0.0	\$ 0	\$ (858)	0.0
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	0.0 %	(0.3)%	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature deleted \$858, all from special revenue funds, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.

Real Estate Commission

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 1,055,154	\$ 1,103,486	\$ 1,136,880
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ 1,055,154</i>	<i>\$ 1,103,486</i>	<i>\$ 1,136,880</i>
Capital Improvements	-	-	-
TOTAL	\$ 1,055,154	\$ 1,103,486	\$ 1,136,880
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Capital Improvements	-	-	-
TOTAL	\$ -	\$ -	\$ -
Percent Change:			
Operating Expenditures			
All Funds	16.2 %	4.6 %	3.0 %
State General Fund	-	-	-
FTE Positions	9.0	4.0	4.0
Non-FTE Unclass. Perm. Pos.	4.0	7.0	7.0
TOTAL	13.0	11.0	11.0

The approved budget for the Real Estate Commission in FY 2016 is \$1.1 million, all from special revenue funds. This is an increase of \$48,332, or 4.6 percent, above FY 2015 actual expenditures and no change from the FY 2016 budget approved by the 2015 Legislature. The increase from FY 2015 actual expenditures is primarily attributable to an \$87,464 increase in salaries in wages offset by 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 4.0 FTE positions, 5.0 FTE positions less than the FY 2015 actual amount and the same as the FY 2016 amount approved by the 2015 Legislature. The agency reclassified 4.0 of the 5.0 FTE positions reduced to non-FTE classified permanent positions.

The approved budget for the Real Estate Commission for FY 2017 is \$1.2 million, all from special revenue funds. This is an increase of \$33,394, or 3.0 percent, above the FY 2016 approved budget. The increase is primarily attributable to an additional payroll period in FY 2017, partially offset by a \$3,266 reduction that eliminated employer contributions for the remaining three quarters of Death and Disability payments for FY 2017. The FY 2017 approved budget includes 4.0 FTE positions, the same as the FY 2016 approved amount.

The Legislature enacted 2016 SB 352, which allowed for non-Kansas residents to obtain brokers' licenses if they 1) are brokers in another state and 2) meet all the requirements imposed by the Kansas real estate brokers' and salespersons' license act; the bill is expected to generate less than \$2,500 of revenue which will be placed in the Real Estate Fee Fund for FY 2017.

Real Estate Commission

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 1,103,486	4.0	\$ -	\$ 1,140,146	4.0
Governor's Changes:						
1. No Changes	-	-	-	-	-	-
Total Governor's Recommendation	\$ -	\$ 1,103,486	4.0	\$ -	\$ 1,140,146	4.0
Change from Agency Est.	\$ 0	\$ 0	0	\$ 0	\$ 0	0
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
2. KPERs Death and Disability	-	-	-	-	(3,266)	-
TOTAL APPROVED	\$ -	\$ 1,103,486	4.0	\$ -	\$ 1,136,880	4.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ (3,266)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	(0.3)%	0.0 %
Change from Agency Est.	\$ 0	\$ 0	0.0	\$ 0	\$ (3,266)	0.0
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	0.0 %	(0.3)%	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature deleted \$3,266, all from the Real Estate Fee Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.

Board of Technical Professions

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 582,510	\$ 704,025	\$ 712,133
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 582,510</u>	<u>\$ 704,025</u>	<u>\$ 712,133</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 582,510</u></u>	<u><u>\$ 704,025</u></u>	<u><u>\$ 712,133</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	11.9 %	20.9 %	1.2 %
State General Fund	-	-	-
FTE Positions	2.0	2.0	2.0
Non-FTE Unclass. Perm. Pos.	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>
TOTAL	<u><u>5.0</u></u>	<u><u>5.0</u></u>	<u><u>5.0</u></u>

The approved budget for the Board of Technical Professions in FY 2016 totals \$704,025, all from special revenue funds, which is an increase of \$121,515, or 20.9 percent above the 2015 actual budget. The increase is primarily attributable to the State Finance Council's June 29, 2015 decision to grant the Board of Technical Professions (BOTP) the authority to spend additional funds of \$70,000 in FY 2016 and \$70,000 for FY 2017. This funding provides would provide a collaborative licensing system that would provide hosting services for the Board of Technical Professions, as well as other state agencies, housed under the Board of Healing Arts' licensing system. The request was made in conjunction with a 'Memorandum of Agreement' with the Kansas Board of Healing Arts that aims to benefit the BOTP and other agencies host and maintain their current licensing database system. The 2016 actual approved budget includes 2.0 FTE positions and 3.0 Non-FTE unclassified permanent positions, the same as the FY 2015 actual amount and the FY 2016 amount approved by the 2015 Legislature.

The approved budget for the Board of Technical Professions for FY 2017 totals \$712,133, all from special revenue funds, which is an increase of \$8,108, or 1.2 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 and 3.0 Non-FTE unclassified permanent positions, the same as the FY 2016 approved amount.

Board of Technical Professions

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 704,025	2.0	\$ -	\$ 713,692	2.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
Total Governor's Recommendation	\$ -	\$ 704,025	2.0	\$ -	\$ 713,692	2.0
Change from Agency Est.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
2. KPERS Death and Disability	\$ -	\$ -	-	\$ -	\$ (1,559)	-
TOTAL APPROVED	\$ -	\$ 704,025	2.0	\$ -	\$ 712,133	2.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ (1,559)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	(0.2)%	0.0 %
Change from Agency Est.	\$ 0	\$ -	0.0	\$ 0	\$ (1,559)	0.0
Percent Change from Agency Est.	0.0 %	- %	0.0 %	0.0 %	(0.2)%	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature deleted \$1,559, all from the Technical Professions Fee Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.

Board of Veterinary Examiners

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ -	\$ -	\$ 393,111
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	\$ -	\$ -	\$ 393,111
Capital Improvements	-	-	-
TOTAL	\$ -	\$ -	\$ 393,111
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	\$ -	\$ -	\$ -
Capital Improvements	-	-	-
TOTAL	\$ -	\$ -	\$ -
Percent Change:			
Operating Expenditures			
All Funds	(100.0)%	- %	- %
State General Fund	-	-	-
FTE Positions	-	-	4.0
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	-	-	4.0

There are no actual expenditures reflected in this report in FY 2015 or an approved budget in FY 2016 because the Board of Veterinary Examiners was participating in a trial merger with the Department of Agriculture pursuant to 2014 SB 278. The merger expires at the beginning of FY 2017.

The approved budget for the Board of Veterinary Examiners for FY 2017 totals \$393,111, all from the Board of Veterinary Examiners Fee Fund. This agency was budgeted within the Department of Agriculture for FY 2015 and FY 2016, which is the cause of the increase in FY 2017. The agency's budget is largely composed of salaries and wages, but also includes costs for in-state travel, vehicle parts, and software licensing and fees. No action was taken during the 2016 Session to prevent the expiration of the trial merger in FY 2017.

Board of Veterinary Examiners

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ -	-	\$ -	\$ -	-
Governor's Changes:						
1. No changes	\$ -	\$ -	-	\$ -	\$ -	-
Total Governor's Recommendation	\$ -	\$ -	-	\$ -	\$ -	-
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	- %	- %	- %	- %	- %	- %
Legislative Action:						
2. Trial Merger Sunset	\$ -	\$ -	-	\$ -	\$ 394,343	4.0
3. KPERS Death and Disability Reduction	-	-	-	-	(1,232)	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ -</u>	<u>-</u>	<u>\$ -</u>	<u>\$ 393,111</u>	<u>4.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 393,111	4.0
Percent Change from Gov. Rec.	- %	- %	- %	- %	- %	- %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 393,111	4.0
Percent Change from Agency Est.	- %	- %	- %	- %	- %	- %

1. The Governor did not recommended any changes to the agency's budget. The agency was operating under a trial merger with the Department of Agriculture pursuant to 2014 SB 278 that was scheduled to expire at the beginning of FY 2017, but the agency did not submit a budget separately from the Department of Agriculture. The Governor recommended maintaining the Board of Veterinary Examiners Fee Fund under the Department of Agriculture for FY 2017.
2. The Legislature added language transferring the Board of Veterinary Examiners Fee Fund from the Department of Agriculture to the Board of Veterinary Examiners, which ends all parts of the trial merger.
3. The Legislature deleted \$1,232, all from special revenue funds, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.

Kansas Corporation Commission

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 18,867,464	\$ 22,196,343	\$ 22,349,588
Aid to Local Units	1,000	-	-
Other Assistance	50,524	-	-
<i>Subtotal - Operating</i>	<u>\$ 18,918,988</u>	<u>\$ 22,196,343</u>	<u>\$ 22,349,588</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 18,918,988</u></u>	<u><u>\$ 22,196,343</u></u>	<u><u>\$ 22,349,588</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	(9.0)%	17.3 %	0.7 %
State General Fund	-	-	-
FTE Positions	195.0	204.5	204.5
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	<u><u>195.0</u></u>	<u><u>204.5</u></u>	<u><u>204.5</u></u>

The approved budget for the Kansas Corporation Commission in FY 2016 is \$22.2 million, all from special revenue funds. This is an increase of \$3.3 million, or 17.3 percent, above the FY 2015 actual expenditures. The increase is attributable to budgeting shrinkage at zero percent beginning in FY 2016, the purchase of a server fail-over system, and ten vehicle purchases.

The approved budget for the Kansas Corporation Commission for FY 2017 is \$22.3 million, all from special revenue funds. This is an increase of \$153,245, or 0.7 percent, above the FY 2016 approved expenditures. The increase is primarily attributable to expenses associated with the 27th pay period which occurs for all agencies.

Kansas Corporation Commission

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 22,496,343	204.5	\$ -	\$ 22,132,901	204.5
Governor's Changes:						
1. Consultants for Re-Dispatch Models	\$ -	\$ 200,000	-	\$ -	\$ 300,000	-
Total Governor's Recommendation	\$ -	\$ 22,696,343	204.5	\$ -	\$ 22,432,901	204.5
Change from Agency Est./Req.	\$ 0	\$ 200,000	0.0	\$ 0	\$ 300,000	0.0
Percent Change from Agency Est./Req.	0.0 %	0.9 %	0.0 %	0.0 %	1.4 %	0.0 %
Legislative Action:						
2. Delete Consultant Supplemental	\$ -	\$ (500,000)	-	\$ -	\$ -	-
3. KPERS Death and Disability Reduction	-	-	-	-	(83,313)	-
4. Public Service Regulation Fund Transfer	-	-	-	-	-	-
5. Clean Power Plan Prohibition	-	-	-	-	-	-
TOTAL APPROVED	\$ -	\$ 22,196,343	204.5	\$ -	\$ 22,349,588	204.5
Change from Gov. Rec.	\$ 0	\$ (500,000)	0.0	\$ 0	\$ (83,313)	0.0
Percent Change from Gov. Rec.	0.0 %	(2.2)%	0.0 %	0.0 %	(0.4)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ (300,000)	0.0	\$ 0	\$ 216,687	0.0
Percent Change from Agency Est./Req.	0.0 %	(1.3)%	0.0 %	0.0 %	1.0 %	0.0 %

1. The Governor added \$200,000 in FY 2016 and \$300,000 for FY 2017, all from the Public Service Regulation Fund, for consultants to evaluate re-dispatch models pursuant to 2015 HB 2233.
2. The Legislature deleted \$500,000, all from the Public Service Regulation Fund, for consultants to evaluate re-dispatch models in FY 2016.
3. The Legislature deleted \$83,313, all from special revenue funds, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.
4. The Legislature added language transferring \$100,000 from the Public Service Regulation Fund to the State General Fund both in FY 2016 and for FY 2017.
5. The Legislature added language in 2016 SB 318 prohibiting all agencies, including the Corporation Commission, from expending funds for the Environmental Protection Agency's docket EPA-HQ-OAR-2013-0602 (Federal Clean Power Plan) until the stay issued on February 9, 2016, by the Supreme Court of the United States is lifted.

Governmental Ethics Commission

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 581,836	\$ 617,976	\$ 643,467
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 581,836</u>	<u>\$ 617,976</u>	<u>\$ 643,467</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 581,836</u></u>	<u><u>\$ 617,976</u></u>	<u><u>\$ 643,467</u></u>
State General Fund:			
State Operations	\$ 377,076	\$ 371,399	\$ 381,005
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 377,076</u>	<u>\$ 371,399</u>	<u>\$ 381,005</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 377,076</u></u>	<u><u>\$ 371,399</u></u>	<u><u>\$ 381,005</u></u>
Percent Change:			
Operating Expenditures			
All Funds	(1.9)%	6.2 %	4.1 %
State General Fund	(0.3)	(1.5)	2.6
FTE Positions	7.5	7.5	7.5
Non-FTE Unclass. Perm. Pos.	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>
TOTAL	<u><u>8.0</u></u>	<u><u>8.0</u></u>	<u><u>8.0</u></u>

The total approved budget for the Governmental Ethics Commission in FY 2016 is \$617,976, including \$371,399 from the State General Fund. This is an all funds increase of \$36,140, or 6.2 percent, and a State General Fund decrease of \$5,677, or 1.5 percent, from the FY 2015 actual expenditures. The increase is primarily attributable to increased rates and fees in contractual services. The FY 2016 approved budget includes 7.5 FTE positions.

The total approved budget for the Governmental Ethics Commission for FY 2017 is \$643,467, including \$381,005 from the State General Fund. This is an all funds increase of \$25,491, or 4.1 percent, and a State General Fund increase of \$9,606, or 2.6 percent, above the FY 2016 approved budget. This is primarily due to the 27th pay period and additional expenditures related to election year duties. The FY 2017 approved budget includes 7.5 FTE positions.

Governmental Ethics Commission

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 371,399	\$ 617,976	7.5	\$ 382,551	\$ 646,071	7.5
Governor's Changes:						
1. No Changes	-	-	-	-	-	-
Total Governor's Recommendation	\$ 371,399	\$ 617,976	7.5	\$ 382,551	\$ 646,071	7.5
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
2. KPERS Death and Disability Reduction	-	-	-	(1,546)	(2,604)	-
TOTAL APPROVED	\$ 371,399	\$ 617,976	7.5	\$ 381,005	\$ 643,467	7.5
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (1,546)	\$ (2,604)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.4)%	(0.4)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (1,546)	\$ (2,604)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(0.4)%	(0.4)%	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature deleted \$2,604, including \$1,546 from the State General Fund, for FY 2017 to eliminate the remaining three quarters of Death and Disability payments for FY 2017.

EDUCATION

ALL FUNDS EXPENDITURES FY 2015 – FY 2017

Agency	Actual FY 2015	Approved FY 2016	Approved FY 2017
Department of Education	\$ 4,533,991,535	\$ 4,517,891,622	\$ 4,698,266,561
Kansas State Library	6,677,117	6,469,051	6,327,786
School for the Blind	6,645,504	7,181,181	6,860,813
School for the Deaf	12,205,260	10,737,237	10,582,411
State Historical Society	8,400,329	7,433,904	7,556,183
Fort Hays State University	123,372,444	151,693,436	144,146,783
Kansas State University	584,074,238	596,915,085	582,882,907
KSU - Ext. Systems and Ag. Research	138,309,733	132,597,062	131,971,499
KSU - Veterinary Medical Center	48,299,443	49,822,033	47,171,341
Emporia State University	87,544,927	96,091,245	112,182,143
Pittsburg State University	111,626,930	114,764,310	110,984,021
University of Kansas	723,156,274	740,409,687	736,383,138
University of Kansas Medical Center	335,978,479	359,606,322	384,350,758
Wichita State University	308,077,118	313,357,554	305,335,703
Board of Regents	213,888,207	213,855,963	238,622,695
TOTAL	\$ 7,242,247,538	\$ 7,318,825,692	\$ 7,523,624,742

STATE GENERAL FUND EXPENDITURES FY 2015 – FY 2017

Agency	Actual FY 2015	Approved FY 2016	Approved FY 2017
Department of Education	\$ 3,117,459,086	\$ 3,084,808,890	\$ 3,167,719,051
Kansas State Library	4,155,734	4,042,473	3,864,035
School for the Blind	5,372,725	5,303,578	5,403,988
School for the Deaf	8,783,169	8,682,239	8,813,828
State Historical Society	4,499,737	3,526,424	4,188,323
Fort Hays State University	33,308,350	32,086,541	32,822,540
Kansas State University	105,359,568	99,305,272	97,232,474
KSU - Ext. Systems and Ag. Research	46,524,296	44,927,198	46,074,407
KSU - Veterinary Medical Center	14,734,516	14,247,551	14,587,491
Emporia State University	30,990,983	29,810,819	30,770,432
Pittsburg State University	35,480,006	34,413,333	35,169,718
University of Kansas	136,545,492	131,947,153	133,401,466
University of Kansas Medical Center	108,268,431	104,300,352	108,473,031
Wichita State University	71,362,443	72,046,980	71,717,393
Board of Regents	197,327,889	197,889,366	190,718,679
TOTAL	\$ 3,920,172,425	\$ 3,867,338,169	\$ 3,950,956,856

Department of Education

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 32,997,169	\$ 43,397,812	\$ 43,596,296
Aid to Local Units	4,456,693,471	4,429,865,931	4,563,018,666
Other Assistance	44,300,895	44,627,879	91,611,599
<i>Subtotal - Operating</i>	<u>\$ 4,533,991,535</u>	<u>\$ 4,517,891,622</u>	<u>\$ 4,698,226,561</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 4,533,991,535</u></u>	<u><u>\$ 4,517,891,622</u></u>	<u><u>\$ 4,698,226,561</u></u>
State General Fund:			
State Operations	\$ 12,011,002	\$ 13,219,692	\$ 15,351,983
Aid to Local Units	3,104,900,146	3,071,276,641	3,152,060,224
Other Assistance	547,938	312,557	306,844
<i>Subtotal - Operating</i>	<u>\$ 3,117,459,086</u>	<u>\$ 3,084,808,890</u>	<u>\$ 3,167,719,051</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 3,117,459,086</u></u>	<u><u>\$ 3,084,808,890</u></u>	<u><u>\$ 3,167,719,051</u></u>
Percent Change:			
Operating Expenditures			
All Funds	19.1 %	(0.4)%	4.0 %
State General Fund	5.2	(1.0)	2.7
 FTE Positions	 160.0	 148.9	 148.9
Non-FTE Unclass. Perm. Pos.	<u>95.0</u>	<u>97.5</u>	<u>100.5</u>
TOTAL	<u><u>255.0</u></u>	<u><u>246.4</u></u>	<u><u>249.4</u></u>

The approved budget for the Department of Education in FY 2016 totals \$4.5 billion, which is a decrease of \$16.1 million, or 0.4 percent, from all funds, below the FY 2015 actual budget. The State General Fund budget for FY 2016 is \$32.7 million below the FY 2015 actual budget, a decrease of 1.0 percent. The major cause of the decrease was a reduced estimate for KPERS school employee contributions of \$20.5 million and an increase beyond the initial estimate in the 20 mill statewide levy, allowing a reduction of \$13.8 million from the State General Fund.

The approved budget for the Department of Education for FY 2017 totals \$4.7 billion, including \$3.2 billion from the State General Fund. The all funds budget is \$162.5 million, or 3.6 percent, above the approved FY 2016 budget. The FY 2017 State General Fund budget is \$82.9 million, or 2.7 percent, above the FY 2016 approved budget. Because of reduced estimates for the 20 mill statewide levy and the mineral production fund, \$23.0 million was added from the State General Fund for aid to local school districts. During the Special Session of the Legislature, 2016 Sub. for HB 2001 was enacted adding \$38.0 million from the State General Fund to provide additional Supplemental General State Aid to school districts. In addition, \$46.1 million, all from special revenue funds, and 3.0 non-FTE positions were added associated with the Children's Cabinet opting to change administrative responsibility from the Department for Children and Families to the Department of Education.

Department of Education

Agency Estimate/Request	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 3,202,846,451	\$ 4,628,722,634	148.9	\$ 3,377,701,031	\$ 4,893,947,644	148.9
Governor's Changes:						
1. Block Grant - KPERS School USD Savings	\$ (20,542,021)	\$ (20,542,021)	-	\$ (23,865,944)	\$ (23,865,944)	-
2. KPERS School for CC, Tech, & Interlocals	4,819,296	4,819,296	-	4,303,853	4,303,853	-
3. Block Grant - 20 mill levy revised	(13,790,838)	-	-	5,716,605	-	-
4. Block Grant Funding to USD 413	120,112	120,112	-	-	-	-
5. Block Grant Deletion related to Valuation Changes	(1,500,000)	(1,500,000)	-	-	-	-
6. Extraordinary Need Fund Revision	(2,928,401)	(2,928,401)	-	-	-	-
7. Juvenile Detention Facility Savings	(200,000)	(200,000)	-	(200,000)	(200,000)	-
8. Kansas Reading Success Program	-	-	-	2,100,000	2,100,000	-
9. Children's Cabinet Move to KSDE	-	-	-	19,049,711	19,991,946	-
10. Pre-K Pilot Funding Change	-	-	-	4,799,812	-	-
11. Infant & Toddler Program to KSDE	-	-	-	5,800,000	9,823,857	-
12. Non-recommended Operating Supplementals	-	-	-	(222,998,388)	(224,158,388)	-
13. Block Grant - Mineral Production Fund	-	-	-	16,954,000	-	-
14. KPERS Allotment	(84,015,709)	(90,599,998)	-	-	-	-
15. Early Childhood Block Grant-Autism	-	-	-	-	43,047	-
16. Child Care Quality Initiative	-	-	-	-	430,466	-
17. Children's Cabinet Accountability Fund	-	-	-	-	375,000	-
18. Pre-K Pilot	-	-	-	-	32,317	-
19. Kansas Reading Success	-	-	-	-	-	-
Total Governor's Recommendation	\$ 3,084,808,890	\$ 4,517,891,622	148.9	\$ 3,189,360,680	\$ 4,682,823,798	148.9
Change from Agency Est.	\$ (118,037,561)	\$ (110,831,012)	0.0	\$ (188,340,351)	\$ (211,123,846)	0.0
Percent Change from Agency Est.	(3.7)%	(2.4)%	0.0 %	(5.6)%	(4.3)%	0.0 %
Legislative Action:						
20. Allotment Exemption	\$ -	\$ -	-	\$ -	\$ -	-
21. Pre-K Pilot Funding	-	-	-	(4,799,812)	(4,799,812)	-
22. Parents as Teachers Funding	-	-	-	-	(7,237,635)	-
23. Children's Cabinet Back to DCF	-	-	-	(19,049,711)	(19,991,946)	-
24. Infant & Toddler Program Back to KDHE	-	-	-	(5,800,000)	(9,823,857)	-
25. Block Grant Lapses per 2016 HB 2655	-	-	-	(477,802,500)	(477,802,500)	-
26. School Finance Formula Appropriations per 2016 HB 2655	-	-	-	480,155,964	480,155,964	-
27. Cost of Living Weighting	-	-	-	-	-	-
28. Parents as Teachers	-	-	-	-	-	-
29. Death & Disability Moratorium	-	-	-	(24,639,226)	(24,688,572)	-
30. Supplemental General State Aid	-	-	-	99,408,027	99,408,027	-
31. Equalization State Aid	-	-	-	(61,792,947)	(61,792,947)	-
32. Virtual State Aid	-	-	-	(2,800,000)	(2,800,000)	-
33. Extraordinary Need Fund	-	-	-	(4,521,425)	(4,521,425)	-
34. Children's Cabinet	-	-	-	-	49,297,466	-
TOTAL APPROVED	\$ 3,084,808,890	\$ 4,517,891,622	148.9	\$ 3,167,719,050	\$ 4,698,226,561	148.9
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (21,641,630)	\$ 15,402,763	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.7)%	0.3 %	0.0 %
Change from Agency Est.	\$ (118,037,561)	\$ (110,831,012)	0.0	\$ (209,981,981)	\$ (195,721,083)	0.0
Percent Change from Agency Est.	(3.7)%	(2.4)%	0.0 %	(6.2)%	(4.0)%	0.0 %

1. The Governor deleted \$20,542,021 from the State General Fund for fall Education consensus estimates for KPERS - School employer contribution for FY 2016 and \$23,865,944 for FY 2017.
2. The Governor added \$4,819,296 from the State General Fund for fall Education consensus estimates for KPERS - for the non-school employee group for FY 2016 and \$4,303,853 for FY 2017.
3. The Governor deleted \$13,790,838 from the State General Fund for fall Education consensus estimates for the 20 mill statewide levy for FY 2016 and added \$5,716,605 in FY 2017 because of a shortfall in the 20 mill levy, due to a loss in property valuation.
4. The Governor added \$120,112, all from the State General Fund, to the Block Grant for USD 413 - Chanute - to deal with valuation loss in FY 2016.
5. The Governor deleted \$1.5 million from the State General Fund - Block Grant - for anticipated school district valuation loss that did not occur in FY 2016.
6. The Governor deleted \$2,928,401 from the State General Fund for Extraordinary Need Funds not used in FY 2016.
7. The Governor deleted \$200,000 from the State General Fund for savings in the juvenile detention funding program in both FY 2016 and FY 2017.
8. The Governor added \$2.1 million from the State General Fund for the Kansas Reading Success program in FY 2017.
9. The Governor added a total of \$19,991,946, including \$19,049,711 from the State General Fund, to transfer the Children's Cabinet to the Department of Education. This transfer would include 3.0 unclassified full-time equivalent (FTE) employees for FY 2017.
10. The Governor changed funding for the Pre-K Pilot program to the State General Fund from Children's Initiative Funds for FY 2017.
11. The Governor added \$9.8 million, including \$5.8 million from the State General Fund and 5.95 unclassified temporary FTEs, moving the Infant Toddler program (tiny-K) from the Department of Health and Environment to the Department of Education for FY 2017.
12. The Governor deleted \$224.2 million, including \$223.0 million from the State General Fund, for non-recommended enhancement funding requested by the agency for FY 2017. Those FY 2017 requests that were not recommended included the following:
 - \$700,000 for career and technical education transportation (State Highway Funds);
 - \$460,000 for increase in funding for the Parents as Teachers program (Children's Initiative Fund);
 - \$5.0 million for professional development;
 - \$50,000 for Communities in Schools;
 - \$104,171,118 for a three percent increase to the Block Grant;
 - \$19.0 million to begin implementation of all-day kindergarten;
 - \$91,677,270 increase for special education state aid;
 - \$50,000 for environmental education grants;
 - \$3.0 million for the mentor teacher program; and
 - \$50,000 for Agriculture in the Classroom.

13. The Governor added \$16,954,000, all from the State General Fund, for fall Education consensus estimates for the Mineral Production Fund shortfall for FY 2017.
14. The Governor used allotment authority to delay KPERS payments for FY 2016.
15. The Governor allocated \$43,047, all from Children's Initiatives Fund, for the Early Childhood Block Grant for Autism Diagnosis Training for FY 2017.
16. The Governor allocated \$430,466, all from Children's Initiatives Fund, for the Childcare Quality Initiative for FY 2017.
17. The Governor allocated \$375,000, all from the Children's Initiatives Fund, for the Children's Cabinet Accountability Fund for FY 2017.
18. The Governor allocated \$32,317, all from the Children's Initiatives Fund, for the Pre-K Pilot Program for FY 2017.
19. The Governor transferred \$680,500 from the Kansas Reading Success Program to the State General Fund. This amount represents unspent funds for this program.
20. The Legislature added language exempting from the Governor's special allotment authority any item of appropriation for any state agency or school district educating students in K-12 for FY 2016 and FY 2017 (2016 House Sub. for SB 161).
21. The Legislature deleted \$4.8 million from the State General Fund for the Pre-K Pilot program for FY 2017.
22. The Legislature deleted \$7.2 million from Temporary Assistance for Needy Families (TANF) funding for the Parents as Teachers program for FY 2017.
23. The Legislature deleted \$20.0 million, including \$19.0 million from the State General Fund, as well as 3.0 non-FTE employees, leaving the Children's Cabinet at the Department of Children and Families. However, the Legislature authorized the Children's Cabinet to determine which state agency would be the administrative authority for its services and programs for FY 2017.
24. The Legislature deleted \$9.8 million, including \$5.8 million from the State General Fund, leaving the Infant and Toddler program in the Kansas Department of Health and Environment for FY 2017.
25. The Legislature enacted 2016 Senate Sub. for HB 2655 in FY 2016 lapsing block grant funding for FY 2017.
26. The Legislature enacted 2016 Senate Sub. for HB 2655 appropriating funding for school districts via supplemental state aid in the amount of \$480,155,964 including, school district equalization state aid in the amount of \$61,792,947; and \$50,780,296 for capital outlay state aid for FY 2017.
27. The Legislature added language authorizing school districts in FY 2016 to calculate the cost of living weighting on a budget total assuming a delayed KPERS payment had not been made.
28. The Legislature added language requiring program expenditures from the Parents as Teachers program be matched by school districts in amounts equal to 65.0 percent of a Parents as Teachers grant.
29. The Legislature deleted \$21,219,497 from the Block Grant; (State General Fund) \$3,368,564 from KPERS non-school contributions (State General Fund); and \$100,511 all funds, including \$51,165 from the State General Fund, from the Department's operations budget, for the KPERS Death and Disability moratorium for FY 2017.
30. The Legislature added \$99.4 million, all from the State General Fund, for Supplemental General State Aid for FY 2017. This increased the Supplemental General State Aid appropriation to \$466,990,748. (2016 Special Session Sub. for HB 2001)
31. The Legislature lapsed \$61.8 million, all from the State General Fund, for the Equalization State Aid (hold harmless aid) for FY 2017. (2016 Special Session Sub. for HB 2001)
32. The Legislature lapsed \$2.8 million, all from the State General Fund, for a reduction in virtual state aid for FY 2017. (2016 Special Session Sub. for HB 2001)
33. The Legislature lapsed \$4.5 million, all from the State General Fund - Extraordinary Need Fund, for FY 2017, leaving \$13.0 million in the fund. (2016 Special Session Sub. for HB 2001)

State Library

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 4,919,181	\$ 4,074,329	\$ 3,991,334
Aid to Local Units	1,720,715	2,394,722	2,336,452
Other Assistance	37,221	-	-
<i>Subtotal - Operating</i>	<i>\$ 6,677,117</i>	<i>\$ 6,469,051</i>	<i>\$ 6,327,786</i>
Capital Improvements	-	-	-
TOTAL	\$ 6,677,117	\$ 6,469,051	\$ 6,327,786
State General Fund:			
State Operations	\$ 2,658,287	\$ 2,776,964	\$ 2,656,796
Aid to Local Units	1,497,447	1,265,509	1,207,239
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ 4,155,734</i>	<i>\$ 4,042,473</i>	<i>\$ 3,864,035</i>
Capital Improvements	-	-	-
TOTAL	\$ 4,155,734	\$ 4,042,473	\$ 3,864,035
Percent Change:			
Operating Expenditures			
All Funds	(0.7)%	(3.1)%	(2.2)%
State General Fund	(2.8)	(2.7)	(4.4)
FTE Positions	17.0	16.0	16.0
Non-FTE Unclass. Perm. Pos.	14.0	15.0	15.0
TOTAL	31.0	31.0	31.0

The approved FY 2016 budget for the State Library totals \$6.5 million, including \$4.0 million from the State General Fund, which is an all funds decrease of \$208,066, or 3.1 percent, and a State General Fund decrease of \$113,261 or 2.7 percent, below FY 2015 actual budget. The FY 2016 State General Fund state operations budget increased and the aid to local budgeted expenditures decreased because the contract for the regional library system was moved between objects of expenditure from aid to locals to contractual services (which is a part of State Operations).

The approved FY 2017 budget for the State Library totals \$6.3 million, including \$3.9 million from the State General Fund, which is an all funds decrease of \$178,438, or 4.4 percent, below the FY 2016 approved budget. Adjustments within the FY 2017 budget include: the deletion of \$161,001 from the State General Fund for a May allotment, including \$58,270 for state aid to local units of government; and the deletion of \$8,532, including \$5,974 from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.

State Library

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 4,042,473	\$ 6,469,051	16.0	\$ 4,031,010	\$ 6,497,319	16.0
Governor's Changes:						
1. May 18 th Allotment	\$ -	\$ -	-	\$ (161,001)	\$ (161,001)	-
Total Governor's Recommendation	\$ 4,042,473	\$ 6,469,051	16.0	\$ 3,870,009	\$ 6,336,318	16.0
Change from Agency Est.	\$ 0	\$ 0	0	\$ (161,001)	\$ (161,001)	0.0
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	(4.0)%	(2.5)%	0.0 %
Legislative Action:						
2. KPERS Death & Disability Reduction	\$ -	\$ -	-	\$ (5,974)	\$ (8,532)	-
TOTAL APPROVED	\$ 4,042,473	\$ 6,469,051	16.0	\$ 3,864,035	\$ 6,327,786	16.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (5,974)	\$ (8,532)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.2)%	(0.1)%	0.0 %
Change from Agency Est.	\$ 0	\$ 0	0.0	\$ (166,975)	\$ (169,533)	0.0
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	(4.1)%	(2.6)%	0.0 %

1. The Governor deleted \$161,001, all from the State General Fund, for allotment No. 3 for FY 2017.
2. The Legislature deleted \$8,532, including \$5,974 from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.

Kansas State School for the Blind

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 6,133,873	\$ 6,067,436	\$ 6,178,037
Aid to Local Units	-	-	-
Other Assistance	58,984	73,395	32,500
<i>Subtotal - Operating</i>	<i>\$ 6,192,857</i>	<i>\$ 6,140,831</i>	<i>\$ 6,210,537</i>
Capital Improvements	452,647	1,040,350	650,276
TOTAL	<u>\$ 6,645,504</u>	<u>\$ 7,181,181</u>	<u>\$ 6,860,813</u>
State General Fund:			
State Operations	\$ 5,369,211	\$ 5,303,578	\$ 5,403,988
Aid to Local Units	-	-	-
Other Assistance	3,343	-	-
<i>Subtotal - Operating</i>	<i>\$ 5,372,554</i>	<i>\$ 5,303,578</i>	<i>\$ 5,403,988</i>
Capital Improvements	171	-	-
TOTAL	<u>\$ 5,372,725</u>	<u>\$ 5,303,578</u>	<u>\$ 5,403,988</u>
Percent Change:			
Operating Expenditures			
All Funds	-0.5%	(0.8)%	1.1 %
State General Fund	4.8	(1.3)	1.9
FTE Positions	81.5	81.5	81.5
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	<u>81.5</u>	<u>81.5</u>	<u>81.5</u>

The approved operations budget for the Kansas State School for the Blind in FY 2016, is \$6.1 million, including \$5.3 million from the State General Fund.

The approved capital improvements budget for FY 2016 totals \$1.0 million, all from the State Institutions Building Fund. The only change from the agency request for FY 2016 was a lapse of \$4,194 from the capital improvement budget, which was unspent funding needed for roof maintenance.

The approved operations budget for the Kansas State School for the Blind for FY 2017 totals \$6.2 million, including \$5.4 million from the State General Fund. The majority of the increase from FY 2016 to FY 2017 was due to the statutory obligation that educators at the School for the Blind be paid commensurate with Olathe School District educators.

The approved capital improvements budget for FY 2017 totals \$650,276, all from the State Institutions Building Fund. This budget has decreased because the School is in the final phase of the redesign and construction of secure entrances to campus buildings.

Kansas State School for the Blind

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 5,303,578	\$ 7,185,375	81.5	\$ 5,434,208	\$ 6,891,855	9.9
Governor's Changes:						
1. Maintenance Funding Lapse	\$ -	\$ (4,194)	0.0	\$ -	\$ -	0.0
Total Governor's Recommendation	\$ 5,303,578	\$ 7,181,181	81.5	\$ 5,434,208	\$ 6,891,855	9.9
Change from Agency Est.	\$ 0	\$ (4,194)	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est.	0.0 %	(0.1)%	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
2. KPERS Death and Disability Reduction	\$ -	\$ -	-	\$ (30,220)	\$ (31,042)	-
TOTAL APPROVED	\$ 5,303,578	\$ 7,181,181	81.5	\$ 5,403,988	\$ 6,860,813	9.9
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (30,220)	\$ (31,042)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.6)%	(0.5)%	0.0 %
Change from Agency Est.	\$ 0	\$ (4,194)	0.0	\$ (30,220)	\$ (31,042)	0.0
Percent Change from Agency Est.	0.0 %	(0.1)%	0.0 %	(0.6)%	(0.5)%	0.0 %

1. The Governor lapsed \$4,194 from the all funds budget, specifically from the State Institutions Building Fund for a roof maintenance project that was completed in FY 2016.
2. The Legislature deleted \$31,042, including \$30,220 from the State General Fund, eliminating the remaining three quarters of Death and Disability payments for FY 2017.

Kansas State School for the Deaf

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 9,722,895	\$ 9,575,454	\$ 9,763,002
Aid to Local Units	-	-	-
Other Assistance	6,856	6,856	6,856
<i>Subtotal - Operating</i>	<i>\$ 9,729,751</i>	<i>\$ 9,582,310</i>	<i>\$ 9,769,858</i>
Capital Improvements	2,475,509	1,154,927	812,553
TOTAL	<u>\$ 12,205,260</u>	<u>\$ 10,737,237</u>	<u>\$ 10,582,411</u>
State General Fund:			
State Operations	\$ 8,776,313	\$ 8,675,383	\$ 8,806,972
Aid to Local Units	-	-	-
Other Assistance	6,856	6,856	6,856
<i>Subtotal - Operating</i>	<i>\$ 8,783,169</i>	<i>\$ 8,682,239</i>	<i>\$ 8,813,828</i>
Capital Improvements	-	-	-
TOTAL	<u>\$ 8,783,169</u>	<u>\$ 8,682,239</u>	<u>\$ 8,813,828</u>
Percent Change:			
Operating Expenditures			
All Funds	(3.8)%	(1.5)%	2.0 %
State General Fund	3.1	(1.1)	1.5
FTE Positions	143.5	143.5	143.5
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	<u>143.5</u>	<u>143.5</u>	<u>143.5</u>

The FY 2016 approved operating budget for the Kansas State School for the Deaf totals \$9.6 million, including \$8.7 million from the State General Fund, which is an all funds decrease of \$1.5 million, or 12.0 percent, and a State General Fund decrease of \$100,930, or 1.1 percent, below the FY 2015 actual budget. In past years, the agency shifted spending to general fees fund for items that had been funded by the State General Fund.

The FY 2016 capital improvement budget is \$1.2 million from the State Institutions Building Fund, a \$1.3 million decrease from the prior year. This decrease was due to reductions in rehabilitation and repair budgets.

The FY 2017 operating budget for the Kansas State School for the Deaf totals \$9.8 million, including \$8.8 million from the State General Fund. The increase is primarily due to increased unclassified temporary housekeeping and dormitory supervisory staff.

The FY 2017 capital improvement budget is further decreased to \$812,553. This decrease is due to reductions in the rehabilitation and repair budget and the completion of the campus safety and security project.

Kansas State School for the Deaf

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 8,682,239	\$ 10,737,237	143.5	\$ 8,862,694	\$ 10,631,984	143.5
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
Total Governor's Recommendation	\$ 8,682,239	\$ 10,737,237	143.5	\$ 8,862,694	\$ 10,631,984	143.5
Change from Agency Est.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
2. KPERS Death and Disability Reduction	\$ -	\$ -	-	\$ (48,866)	\$ (49,573)	-
TOTAL APPROVED	\$ 8,682,239	\$ 10,737,237	143.5	\$ 8,813,828	\$ 10,582,411	143.5
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (48,866)	\$ (49,573)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.6)%	(0.5)%	0.0 %
Change from Agency Est.	\$ 0	\$ 0	0.0	\$ (48,866)	\$ (49,573)	0.0
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	(0.6)%	(0.5)%	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature deleted \$49,573, including \$48,866 from the State General Fund, eliminating the remaining three quarters of Death and Disability payments for FY 2017.

State Historical Society

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 5,974,167	\$ 5,861,049	\$ 5,890,682
Aid to Local Units	585,686	682,719	678,000
Other Assistance	1,702,094	615,136	622,501
<i>Subtotal - Operating</i>	<i>\$ 8,261,947</i>	<i>\$ 7,158,904</i>	<i>\$ 7,191,183</i>
Capital Improvements	138,382	275,000	365,000
TOTAL	<u>\$ 8,400,329</u>	<u>\$ 7,433,904</u>	<u>\$ 7,556,183</u>
State General Fund:			
State Operations	\$ 4,288,494	\$ 3,293,569	\$ 3,962,822
Aid to Local Units	18,324	14,719	10,000
Other Assistance	54,537	43,136	50,501
<i>Subtotal - Operating</i>	<i>\$ 4,361,355</i>	<i>\$ 3,351,424</i>	<i>\$ 4,023,323</i>
Capital Improvements	138,382	175,000	165,000
TOTAL	<u>\$ 4,499,737</u>	<u>\$ 3,526,424</u>	<u>\$ 4,188,323</u>
Percent Change:			
Operating Expenditures			
All Funds	36.1 %	(13.4)%	0.5 %
State General Fund	0.2	(23.2)	20.0
FTE Positions	60.0	95.5	95.5
Non-FTE Unclass. Perm. Pos.	4.5	3.5	3.5
TOTAL	<u>64.5</u>	<u>99.0</u>	<u>99.0</u>

The approved operating budget for the State Historical Society in FY 2016 is \$7.2 million, including \$3.4 million from the State General Fund. This is an all funds decrease of \$1.1 million, or 13.4 percent, and a State General Fund decrease of \$1.0 million, or 23.2 percent, below FY 2015 actual expenditures. The State General Fund decrease is primarily due to the Governor's July 30, 2015 allotment of \$800,000, all from the State General Fund. This allotment was accounted for within the agency's budget submission. The all funds decrease is due to recent agency reorganizations and efficiencies, including combining programs and positions to reduce operating expenditures. The FY 2016 approved budget includes 95.5 FTE positions.

The agency's approved FY 2016 budget includes capital improvements expenditures totaling \$275,000, including \$175,000 from the State General Fund, which is an all funds increase of \$136,618, or 98.7 percent, and a State General Fund increase of \$36,618, or 26.5 percent, above the FY 2015 actual expenditures. However, the agency's approved budget reflects \$177,500, including \$75,000 from the State General Fund, as contractual services, on which are reflected as part of the state operations budget. This categorization makes the capital improvements expenditures fluctuate more than actually occurred due to this categorization. The increase is mainly due to replacement of the State Archives roof, exterior restoration and interior repairs at Hollenberg Station in Washington County, and exterior window and door restorations at Shawnee Mission in Johnson County.

The approved operating budget for FY 2017 is \$7.2 million, including \$4.0 million from the State General Fund. This is an all funds increase of \$32,279, or 0.5 percent, and a State General Fund increase of \$671,899, or 20.0 percent, above the FY 2016 approved budget. The increase is primarily attributable to the additional pay period in FY 2017 and increased capital improvement expenditures included in operating expenditures for a rehabilitation project at the Santa Fe Trail Center at the Kaw Mission site. The FY 2017 approved budget includes 95.5 FTE positions, which is no change from the FY 2016 approved budget.

The agency's approved FY 2017 budget includes capital improvements expenditures totaling \$365,000, including \$165,000 from the State General Fund, which is an all funds increase of \$90,000, or 32.7 percent, and a State General Fund decrease of \$10,000, or 5.7 percent, from the FY 2016 approved amount. However, the agency's approved budget reflects \$218,500, including \$75,000 from the State General Fund, as contractual services which are reflected as part of the state operations budget. This categorization makes the capital improvements expenditures fluctuate more than actually occurred due to this categorization. The increase is mainly due to a rehabilitation project at the Santa Fe Trail Center at the Kaw Mission site and the State General Fund decrease is due to the Governor's May 18, 2016, allotment.

State Historical Society

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 3,526,424	\$ 7,433,904	95.5	\$ 4,378,013	\$ 7,751,902	95.5
Governor's Changes:						
1. Governor's May 18, 2016 Allotment	\$ -	\$ -	-	\$ (174,513)	\$ (174,513)	-
Total Governor's Recommendation	\$ 3,526,424	\$ 7,433,904	95.5	\$ 4,203,500	\$ 7,577,389	95.5
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (174,513)	\$ (174,513)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(4.0)%	(2.3)%	0.0 %
Legislative Action:						
2. KPERS Death and Disability Reduction	\$ -	\$ -	-	\$ (15,177)	\$ (21,206)	-
TOTAL APPROVED	<u>\$ 3,526,424</u>	<u>\$ 7,433,904</u>	<u>95.5</u>	<u>\$ 4,188,323</u>	<u>\$ 7,556,183</u>	<u>95.5</u>
Change from Gov. Rec.	\$ 0	\$ 0	-	\$ (15,177)	\$ (21,206)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	- %	(0.4)%	(0.3)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	-	\$ (189,690)	\$ (195,719)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	- %	(4.3)%	(2.5)%	0.0 %

1. The Governor deleted \$174,513, all from the State General Fund, as part of the May 18, 2016 allotment for FY 2017.
2. The Legislature deleted \$21,206, including \$15,177 from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.

Fort Hays State University

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 93,613,582	\$ 95,253,790	\$ 97,237,105
Aid to Local Units	755,223	-	-
Other Assistance	21,078,754	21,078,739	21,056,816
<i>Subtotal - Operating</i>	<i>\$ 115,447,559</i>	<i>\$ 116,332,529</i>	<i>\$ 118,293,921</i>
Capital Improvements	7,924,885	35,360,907	25,852,862
TOTAL	<u>\$ 123,372,444</u>	<u>\$ 151,693,436</u>	<u>\$ 144,146,783</u>
State General Fund:			
State Operations	\$ 33,267,526	\$ 32,045,717	\$ 32,803,639
Aid to Local Units	-	-	-
Other Assistance	40,824	40,824	18,901
<i>Subtotal - Operating</i>	<i>\$ 33,308,350</i>	<i>\$ 32,086,541</i>	<i>\$ 32,822,540</i>
Capital Improvements	-	-	-
TOTAL	<u>\$ 33,308,350</u>	<u>\$ 32,086,541</u>	<u>\$ 32,822,540</u>
Percent Change:			
Operating Expenditures			
All Funds	2.8 %	0.8 %	1.7 %
State General Fund	2.0	(3.7)	2.3
FTE Positions	841.0	889.5	889.5
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	<u>841.0</u>	<u>889.5</u>	<u>889.5</u>

The approved operating budget for the Fort Hays State University in FY 2016 is \$116.3 million, including \$32.0 million from the State General Fund. This is an increase of \$884,970, or 0.8 percent, all funds and a decrease of \$1.2 million, or 3.7 percent, from the State General Fund, from the FY 2015 actual expenditures. The all funds increase is mainly due to increased expenditures in salaries and wages with revenue from general and restricted fee funds. The decrease in State General Fund is due to the offset of State General Fund expenditures for information technology and the Governor's March 10, 2016, allotment.

The FY 2016 approved capital improvements budget is \$35.4 million, all from special revenue funds. This is an increase of \$27.4 million, or 346.2 percent, above the FY 2015 actual expenditures and a decrease of \$499,317, or 1.4 percent, below the FY 2016 approved amount from the 2015 Session. The increase is mainly due to the new Institute of Applied Technology and Art Building. The decrease from the approved budget is due to a portion of the costs for the Institute for Applied Technology being moved into FY 2017.

The approved operating budget for the Fort Hays State University for FY 2017 is \$118.3 million, including \$32.8 million from the State General Fund. This is an increase of \$2.0 million, or 1.7 percent, all funds and \$735,999, or 2.3 percent, from the State General Fund, from the FY 2016 approved expenditures. The increase is mainly due to increased expenditures in salaries and wages with revenue from general and restricted fee funds.

The FY 2017 approved capital improvements budget is \$25.9 million, all from special revenue funds. This is a decrease of \$9.5 million, or 26.9 percent, below the FY 2016 approved expenditures. The decrease is mainly due to completing a majority of the new projects from FY 2016. It is an increase of \$7.5 million, or 41.1 percent, above the approved amount from the 2015 Session. The increase is mainly due to the additional expenditures for the Wiest Hall replacement project.

Fort Hays State University

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 33,535,686	\$ 152,685,803	889.5	\$ 34,047,251	\$ 145,565,967	889.5
Governor's Changes:						
1. Governor's Offset SGF with EBF	\$ (456,778)	\$ -	-	\$ -	\$ -	-
2. Governor's March 10 th Allotment	(992,367)	(992,367)	-	-	-	-
3. Governor's May 18 th Allotment	-	-	-	(1,059,685)	(1,059,685)	-
Total Governor's Recommendation	\$ 32,086,541	\$ 151,693,436	889.5	\$ 32,987,566	\$ 144,506,282	889.5
Change from Agency Est.	\$ (1,449,145)	\$ (992,367)	0.0	\$ (1,059,685)	\$ (1,059,685)	0.0
Percent Change from Agency Est.	(4.3)%	(0.6)%	0.0 %	(3.1)%	(0.7)%	0.0 %
Legislative Action:						
4. KPERS Death and Disability Reduction	\$ -	\$ -	-	\$ (165,026)	\$ (359,499)	-
5. Language for Allotment Calculation	-	-	-	-	-	-
TOTAL APPROVED	\$ 32,086,541	\$ 151,693,436	889.5	\$ 32,822,540	\$ 144,146,783	889.5
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (165,026)	\$ (359,499)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.5)%	(0.2)%	0.0 %
Change from Agency Est.	\$ (1,449,145)	\$ (992,367)	0.0	\$ (1,224,711)	\$ (1,419,184)	0.0
Percent Change from Agency Est.	(4.3)%	(0.6)%	0.0 %	(3.6)%	(1.0)%	0.0 %

- The Governor deleted \$456,778, all from the State General Fund, and offset it with the same amount from the Educational Building Fund in FY 2016 to be used for information technology expenditures.
- The Governor deleted \$992,367, all from the State General Fund, as part of the March 10th allotment in FY 2016.
- The Governor deleted \$1.1 million, all from the State General Fund, as part of the May 18th allotment for FY 2017.
- The Legislature deleted \$359,499, including \$165,026 from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.
- The Legislature added language requiring the Director of the Budget to calculate State General Fund allotments for any state university as a uniform percentage from the total of all operating budget accounts of the State General Fund and special revenue funds of each state educational institution for FY 2017.

Kansas State University

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 457,417,577	\$ 476,871,109	\$ 478,846,671
Aid to Local Units	86,475	93,057	93,057
Other Assistance	79,545,648	85,841,008	85,841,758
<i>Subtotal - Operating</i>	<i>\$ 537,049,700</i>	<i>\$ 562,805,174</i>	<i>\$ 564,781,486</i>
Capital Improvements	47,024,538	34,109,911	18,101,421
TOTAL	\$ 584,074,238	\$ 596,915,085	\$ 582,882,907
State General Fund:			
State Operations	\$ 102,568,685	\$ 99,304,780	\$ 97,231,982
Aid to Local Units	-	-	-
Other Assistance	-	492	492
<i>Subtotal - Operating</i>	<i>\$ 102,568,685</i>	<i>\$ 99,305,272</i>	<i>\$ 97,232,474</i>
Capital Improvements	2,790,883	-	-
TOTAL	\$ 105,359,568	\$ 99,305,272	\$ 97,232,474
Percent Change:			
Operating Expenditures			
All Funds	5.1 %	4.8 %	0.4 %
State General Fund	2.7	(3.2)	(2.1)
FTE Positions	3,861.7	3,840.9	3,840.9
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	3,861.7	3,840.9	3,840.9

The approved operating budget for Kansas State University in FY 2016 is \$562.8 million, including \$99.3 million from the State General Fund. This is an increase of \$25.8 million, or 4.8 percent, all funds and a decrease of \$3.3 million, or 3.2 percent, from the State General Fund, from the FY 2015 actual expenditures. The all funds increase is mainly due to increased expenditures in salaries and wages and contractual services with revenue from general and restricted fee funds. The decrease in State General Fund is due to the offset of State General Fund expenditures for information technology, the reduction to the Global Foods System grant, and the Governor's allotment in March 2016.

The FY 2016 approved capital improvements budget is \$34.1 million, all from special revenue funds. This is a decrease of \$12.9 million, or 27.5 percent, below the FY 2015 actual expenditures and an increase of \$19.1 million, or 127.2 percent, above the FY 2016 approved amount from the 2015 Session. The decrease is due to less expenditures for the College of Business in FY 2016. The increase from the submitted budget in the 2015 Session is mainly due the transfer of Educational Building Fund moneys from the Board of Regents for rehabilitation and repair projects.

The approved operating budget for Kansas State University for FY 2017 is \$564.8 million, including \$97.2 million from the State General Fund. This is an increase of \$2.0 million, or 0.4 percent, all funds and a decrease of \$2.1 million, or 2.1 percent, from the State General Fund, from the FY 2016 approved expenditures. The increase is mainly due to increased expenditures in salaries and wages with revenue from general and restricted fee funds. The State General Fund decrease is due to the Governor's reduction to the Global Foods System grant and allotment in March 2016.

The FY 2017 approved capital improvements budget is \$18.1 million, all from special revenue funds. This is a decrease of \$16.0 million, or 46.9 percent, below the FY 2016 approved expenditures and \$2.4 million, or 11.8 percent, below the FY 2017 approved amount from the 2015 Session. The decrease is mainly due to not accounting for the transfer in Educational Building Fund moneys until FY 2017 and reduced expenditures on the new residence hall.

Kansas State University

Agency Estimate/Request	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 104,804,066	\$ 600,986,382	3,840.9	\$ 106,928,191	\$ 593,988,156	3,840.9
Governor's Changes:						
1. Governor's Offset SGF with EBF	\$ (1,427,497)	\$ -	-	\$ -	\$ -	-
2. Global Foods System Grant	(1,000,000)	(1,000,000)	-	(4,000,000)	(4,000,000)	-
3. Governor's March 10 th Allotment	(3,071,297)	(3,071,297)	-	-	-	-
4. Governor's May 18 th Allotment	-	-	-	(5,219,623)	(5,219,623)	-
Total Governor's Recommendation	\$ 99,305,272	\$ 596,915,085	3,840.9	\$ 97,708,568	\$ 584,768,533	3,840.9
Change from Agency Est.	\$ (5,498,794)	\$ (4,071,297)	0.0	\$ (9,219,623)	\$ (9,219,623)	0.0
Percent Change from Agency Est.	(5.2)%	(0.7)%	0.0 %	(8.6)%	(1.6)%	0.0 %
Legislative Action:						
5. KSU Operating for Salina Campus	\$ -	\$ -	-	\$ (6,215,861)	\$ (6,215,861)	-
6. KSU Polytechnic Campus	-	-	-	6,215,861	6,215,861	-
7. Language to Add Fund	-	-	-	-	-	-
8. Land Sale	-	-	-	-	-	-
9. KPERS Death and Disability Reduction	-	-	-	(476,094)	(1,885,626)	-
10. Language for Allotment Calculation	-	-	-	-	-	-
TOTAL APPROVED	\$ 99,305,272	\$ 596,915,085	3,840.9	\$ 97,232,474	\$ 582,882,907	3,840.9
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (476,094)	\$ (1,885,626)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.5)%	(0.3)%	0.0 %
Change from Agency Est.	\$ (5,498,794)	\$ (4,071,297)	0.0	\$ (9,695,717)	\$ (11,105,249)	0.0
Percent Change from Agency Est.	(5.2)%	(0.7)%	0.0 %	(9.1)%	(1.9)%	0.0 %

- The Governor deleted \$1.4 million, all from the State General Fund, and offset it with the same amount from the Educational Building Fund in FY 2016 to be used for information technology expenditures.
- The Governor deleted \$1.0 million in FY 2016 and \$4.0 million in FY 2017, all from the State General Fund, from the Global Foods System grant.
- The Governor deleted \$3.1 million, all from the State General Fund, as part of the March 10th 3.0 percent operating allotment in FY 2016.
- The Governor deleted \$5.2 million, all from the State General Fund, as part of the May 18th 5.2 percent operating allotment for FY 2017.
- The Legislature deleted \$6.2 million, all from the State General Fund, from the Kansas State University operating line item for the creation of the KSU Polytechnic Campus line item for FY 2017.
- The Legislature added \$6.2 million, all from the State General Fund, for the new KSU Polytechnic Campus line item for FY 2017.
- The Legislature added language changing the fund name created in 2016 House Sub. for SB 161 from Kansas State University-Salina, College of Technology to Kansas State University Polytechnic Campus in FY 2016 due to the passage of 2016 SB 423.
- The Legislature added language allowing the Board of Regents, on behalf of Kansas State University to sell and convey all the rights, title, and interest to a tract of land in Riley County, Kansas for FY 2017.
- The Legislature deleted \$1.9 million, including \$476,094 from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.
- The Legislature added language requiring the Director of the Budget to calculate State General Fund allotments for any state university as a uniform percentage from the total of all operating budget accounts of the State General Fund and special revenue funds of each state educational institution for FY 2017.

Kansas State University – Extension Systems and Agricultural Research Programs

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 125,597,671	\$ 123,513,763	\$ 123,666,068
Aid to Local Units	312,965	267,020	267,020
Other Assistance	9,746,539	8,366,279	8,038,411
<i>Subtotal - Operating</i>	<i>\$ 135,657,175</i>	<i>\$ 132,147,062</i>	<i>\$ 131,971,499</i>
Capital Improvements	2,652,558	450,000	0
TOTAL	\$ 138,309,733	\$ 132,597,062	\$ 131,971,499
State General Fund:			
State Operations	\$ 46,265,261	\$ 44,927,095	\$ 46,074,304
Aid to Local Units	-	-	-
Other Assistance	120	103	103
<i>Subtotal - Operating</i>	<i>\$ 46,265,381</i>	<i>\$ 44,927,198</i>	<i>\$ 46,074,407</i>
Capital Improvements	258,915	0	0
TOTAL	\$ 46,524,296	\$ 44,927,198	\$ 46,074,407
Percent Change:			
Operating Expenditures			
All Funds	2.8 %	(2.6)%	(0.1)%
State General Fund	(1.4)	(2.9)	2.6
FTE Positions	1,125.1	1,107.2	1,107.2
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	1,125.1	1,107.2	1,107.2

The approved operating budget for the Kansas State University – Extension Systems and Agricultural Research Programs in FY 2016 is \$132.1 million, including \$44.9 million from the State General Fund. This is a decrease of \$3.5 million, or 2.6 percent, all funds and \$1.3 million, or 2.9 percent, from the State General Fund, from the FY 2015 actual expenditures. The decrease is mainly due to the offset of State General Fund expenditures for information technology and the Governor's allotment in March 2016.

The FY 2016 approved capital improvements budget is \$450,000, all from special revenue funds. This is a decrease of \$2.2 million, or 83.0 percent, below the FY 2015 actual expenditures due to a reduction in construction projects.

The approved operating budget for the Kansas State University – Extension Systems and Agricultural Research Programs for FY 2017 is \$132.0 million, including \$46.1 million from the State General Fund. This is a decrease of \$175,563, or 0.1 percent, all funds and an increase of \$1.1 million, or 2.6 percent, from the State General Fund, from the FY 2016 approved expenditures. The decrease in all funds is mainly due to reduced expenditures in commodities and capital outlay. The increase in State General Fund was for additional expenditures in salaries and wages for the additional pay period for FY 2017.

The agency did not request any capital improvement expenditures for FY 2017.

Kansas State University – Extension Systems and Agricultural Research Programs

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 46,956,273	\$ 133,986,563	1,107.2	\$ 47,658,837	\$ 133,820,470	1,107.2
Governor's Changes:						
1. Governor's Offset SGF with EBF	\$ (639,574)	\$ -	-	\$ -	\$ -	-
2. Governor's March 10 th Allotment	(1,389,501)	(1,389,501)	-	-	-	-
3. Governor's May 18 th Allotment	-	-	-	(1,348,010)	(1,348,010)	-
Total Governor's Recommendation	\$ 44,927,198	\$ 132,597,062	1,107.2	\$ 46,310,827	\$ 132,472,460	1,107.2
Change from Agency Est.	\$ (2,029,075)	\$ (1,389,501)	0.0	\$ (1,348,010)	\$ (1,348,010)	0.0
Percent Change from Agency Est.	(4.3)%	(1.0)%	0.0 %	(2.8)%	(1.0)%	0.0 %
Legislative Action:						
4. KPERS Death and Disability Reduction	\$ -	\$ -	-	\$ (236,420)	\$ (500,961)	-
5. Language for Allotment Calculation	-	-	-	-	-	-
TOTAL APPROVED	\$ 44,927,198	\$ 132,597,062	1,107.2	\$ 46,074,407	\$ 131,971,499	1,107.2
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (236,420)	\$ (500,961)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.5)%	(0.4)%	0.0 %
Change from Agency Est.	\$ (2,029,075)	\$ (1,389,501)	0.0	\$ (1,584,430)	\$ (1,848,971)	0.0
Percent Change from Agency Est.	(4.3)%	(1.0)%	0.0 %	(3.3)%	(1.4)%	0.0 %

- The Governor deleted \$639,574, all from the State General Fund, and offset it with the same amount from the Educational Building Fund in FY 2016 to be used for information technology expenditures.
- The Governor deleted \$1.4 million, all from the State General Fund, as part of the March 10th allotment in FY 2016.
- The Governor deleted \$1.3 million, all from the State General Fund, as part of the May 18th allotment for FY 2017.
- The Legislature deleted \$500,961, including \$236,420 from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.
- The Legislature added language requiring the Director of the Budget to calculate State General Fund allotments for any state university as a uniform percentage from the total of all operating budget accounts of the State General Fund and special revenue funds of each state educational institution for FY 2017.

Kansas State University Veterinary Medical Center

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 45,521,088	\$ 45,762,709	\$ 46,507,345
Aid to Local Units	-	-	-
Other Assistance	558,720	663,996	663,996
<i>Subtotal - Operating</i>	<i>\$ 46,079,808</i>	<i>\$ 46,426,705</i>	<i>\$ 47,171,341</i>
Capital Improvements	2,219,635	3,395,328	-
TOTAL	\$ 48,299,443	\$ 49,822,033	\$ 47,171,341
State General Fund:			
State Operations	\$ 14,328,160	\$ 13,847,551	\$ 14,187,491
Aid to Local Units	-	-	-
Other Assistance	400,000	400,000	400,000
<i>Subtotal - Operating</i>	<i>\$ 14,728,160</i>	<i>\$ 14,247,551</i>	<i>\$ 14,587,491</i>
Capital Improvements	6,356	-	-
TOTAL	\$ 14,734,516	\$ 14,247,551	\$ 14,587,491
Percent Change:			
Operating Expenditures			
All Funds	11.7 %	0.8 %	1.6 %
State General Fund	22.0	(3.3)	2.4
FTE Positions	332.6	342.6	342.6
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	332.6	342.6	342.6

The approved operating budget for the Kansas State University Veterinary Medical Center in FY 2016 is \$46.4 million, including \$14.2 million from the State General Fund. This is an increase of \$346,897, or 0.8 percent, all funds and a decrease of \$480,609, or 3.3 percent, from the State General Fund, from the FY 2015 actual expenditures. The all funds increase is mainly due to increased expenditures in salaries and wages with revenue from general and restricted fee funds. The decrease in State General Fund moneys is due to the offset of State General Fund expenditures for information technology and the Governor's allotment in March 2016.

The FY 2016 approved capital improvements budget is \$3.4 million, all from special revenue funds. This is an increase of \$1.2 million, or 53.0 percent, above the FY 2015 actual expenditures. The increase is mainly due to additional expenditures for the small animal clinic renovations.

The approved operating budget for the Kansas State University Veterinary Medical Center for FY 2017 is \$47.2 million, including \$14.6 million from the State General Fund. This is an increase of \$744,636, or 1.6 percent, all funds and \$339,940, or 2.4 percent, from the State General Fund, above the FY 2016 approved expenditures. The increase is mainly due to increased expenditures in salaries and wages with revenue from general and restricted fee funds.

The agency did not request any capital improvement budget for FY 2017.

Kansas State University Veterinary Medical Center

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 14,891,022	\$ 50,262,679	342.6	\$ 15,159,612	\$ 47,878,094	342.6
Governor's Changes:						
1. Governor's Offset SGF with EBF	\$ (202,825)	\$ -	-	\$ -	\$ -	-
2. Governor's March 10 Allotment	(440,646)	(440,646)	-	-	-	-
3. Governor's May 18 Allotment	-	-	-	(509,103)	(509,103)	-
Total Governor's Recommendation	\$ 14,247,551	\$ 49,822,033	342.6	\$ 14,650,509	\$ 47,368,991	342.6
Change from Agency Est.	\$ (643,471)	\$ (440,646)	0.0	\$ (509,103)	\$ (509,103)	0.0
Percent Change from Agency Est.	(4.3)%	(0.9)%	0.0 %	(3.4)%	(1.1)%	0.0 %
Legislative Action:						
4. KPERS Death and Disability Reduction	\$ -	\$ -	-	\$ (63,018)	\$ (197,650)	-
5. Language for Allotment Calculation	-	-	-	-	-	-
TOTAL APPROVED	\$ 14,247,551	\$ 49,822,033	342.6	\$ 14,587,491	\$ 47,171,341	342.6
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (63,018)	\$ (197,650)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.4)%	(0.4)%	0.0 %
Change from Agency Est.	\$ (643,471)	\$ (440,646)	0.0	\$ (572,121)	\$ (706,753)	0.0
Percent Change from Agency Est.	(4.3)%	(0.9)%	0.0 %	(3.8)%	(1.5)%	0.0 %

1. The Governor deleted \$202,825, all from the State General Fund, and offset it with the same amount from the Educational Building Fund in FY 2016 to be used for information technology expenditures.
2. The Governor deleted \$440,646, all from the State General Fund, as part of the March 10 allotment for a 3.0 percent operating reduction in FY 2016.
3. The Governor deleted \$509,103, all from the State General Fund, as part of the May 18 allotment for a 3.4 percent operating reduction for FY 2017.
4. The Legislature deleted \$197,650, including \$63,018 from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.
5. The Legislature added language requiring the Director of the Budget to calculate State General Fund allotments for any state university as a uniform percentage from the total of all operating budget accounts of the State General Fund and special revenue funds of each state educational institution for FY 2017.

Emporia State University

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 73,389,419	\$ 78,078,358	\$ 78,456,134
Aid to Local Units	-	-	-
Other Assistance	10,217,909	10,279,112	10,269,009
<i>Subtotal - Operating</i>	<u>\$ 83,607,328</u>	<u>\$ 88,357,470</u>	<u>\$ 88,725,143</u>
Capital Improvements	3,937,599	7,733,775	23,457,000
TOTAL	<u><u>\$ 87,544,927</u></u>	<u><u>\$ 96,091,245</u></u>	<u><u>\$ 112,182,143</u></u>
State General Fund:			
State Operations	\$ 30,726,959	\$ 29,349,667	\$ 30,309,280
Aid to Local Units	-	-	-
Other Assistance	210,435	461,152	461,152
<i>Subtotal - Operating</i>	<u>\$ 30,937,394</u>	<u>\$ 29,810,819</u>	<u>\$ 30,770,432</u>
Capital Improvements	53,589	-	-
TOTAL	<u><u>\$ 30,990,983</u></u>	<u><u>\$ 29,810,819</u></u>	<u><u>\$ 30,770,432</u></u>
Percent Change:			
Operating Expenditures			
All Funds	4.4 %	5.7 %	0.4 %
State General Fund	2.1	(3.6)	3.2
FTE Positions	797.7	804.7	804.7
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	<u><u>797.7</u></u>	<u><u>804.7</u></u>	<u><u>804.7</u></u>

The approved operating budget for Emporia State University in FY 2016 is \$88.4 million, including \$29.8 million from the State General Fund. This is an increase of \$4.8 million, or 5.7 percent, all funds and a decrease of \$1.1 million, or 3.6 percent, from the State General Fund, from the FY 2015 actual expenditures. The all funds increase is mainly due to increased expenditures in salaries and wages and capital outlay with revenues from general and restricted fee funds. The decrease in State General Fund is due to the offset of State General Fund expenditures for information technology and the Governor's March 10 allotment of \$921,984.

The FY 2016 approved capital improvements budget is \$7.7 million, all from special revenue funds. This is an increase of \$3.8 million, or 96.4 percent, above the FY 2015 actual expenditures and an increase of \$5.5 million, or 238.8 percent, above the FY 2016 approved amount from the 2015 Session. The increase is mainly due to the transfer of Educational Building Fund from the Board of Regents for rehabilitation and repair projects.

The approved operating budget for Emporia State University for FY 2017 is \$88.7 million, including \$30.8 million from the State General Fund. This is an increase of \$367,673, or 0.4 percent, all funds and \$959,613, or 3.2 percent, from the State General Fund, from the FY 2016 approved expenditures. The increase is mainly due to increased expenditures in salaries and wages with revenue from general and restricted fee funds.

The FY 2017 approved capital improvements budget is \$23.5 million, all from special revenue funds. This is an increase of \$15.7 million, or 203.3 percent, above the FY 2016 approved expenditures and \$21.1 million, or 903.3 percent, above the FY 2017 approved amount from the 2015 Session. The increase is mainly due to a new housing project.

Emporia State University

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 31,157,183	\$ 97,013,229	804.7	\$ 31,792,085	\$ 113,362,906	804.7
Governor's Changes:						
1. Governor's Offset SGF with EBF	\$ (424,380)	\$ -	-	\$ -	\$ -	-
2. Governor's March 10 th Allotment	(921,984)	(921,984)	-	-	-	-
3. Governor's May 18 th Allotment	-	-	-	(855,204)	(855,204)	-
Total Governor's Recommendation	\$ 29,810,819	\$ 96,091,245	804.7	\$ 30,936,881	\$ 112,507,702	804.7
Change from Agency Est.	\$ (1,346,364)	\$ (921,984)	0.0	\$ (855,204)	\$ (855,204)	0.0
Percent Change from Agency Est.	(4.3)%	(1.0)%	0.0 %	(2.7)%	(0.8)%	0.0 %
Legislative Action:						
4. KPERS Death and Disability Reduction	\$ -	\$ -	-	\$ (166,449)	\$ (325,559)	-
5. Language for Allotment Calculation	-	-	-	-	-	-
TOTAL APPROVED	\$ 29,810,819	\$ 96,091,245	804.7	\$ 30,770,432	\$ 112,182,143	804.7
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (166,449)	\$ (325,559)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.5)%	(0.3)%	0.0 %
Change from Agency Est.	\$ (1,346,364)	\$ (921,984)	0.0	\$ (1,021,653)	\$ (1,180,763)	0.0
Percent Change from Agency Est.	(4.3)%	(1.0)%	0.0 %	(3.2)%	(1.0)%	0.0 %

- The Governor deleted \$424,380, all from the State General Fund, and offset it with the same amount from the Educational Building Fund in FY 2016 to be used for information technology expenditures.
- The Governor deleted \$921,984, all from the State General Fund, as part of the March 10th allotment in FY 2016.
- The Governor deleted \$855,204, all from the State General Fund, as part of the May 18th allotment for FY 2017.
- The Legislature deleted \$325,559, including \$166,449 from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.
- The Legislature added language requiring the Director of the Budget to calculate State General Fund allotments for any state university as a uniform percentage from the total of all operating budget accounts of the State General Fund and special revenue funds of each state educational institution for FY 2017.

Pittsburg State University

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 89,397,238	\$ 93,192,820	\$ 93,649,237
Aid to Local Units	-	-	-
Other Assistance	14,655,681	13,276,180	13,276,180
<i>Subtotal - Operating</i>	<i>\$ 104,052,919</i>	<i>\$ 106,469,000</i>	<i>\$ 106,925,417</i>
Capital Improvements	7,574,011	8,295,310	4,058,604
TOTAL	<u>\$ 111,626,930</u>	<u>\$ 114,764,310</u>	<u>\$ 110,984,021</u>
State General Fund:			
State Operations	\$ 34,785,653	\$ 33,702,717	\$ 34,654,446
Aid to Local Units	-	-	-
Other Assistance	9,030	-	-
<i>Subtotal - Operating</i>	<i>\$ 34,794,683</i>	<i>\$ 33,702,717</i>	<i>\$ 34,654,446</i>
Capital Improvements	685,323	710,616	515,272
TOTAL	<u>\$ 35,480,006</u>	<u>\$ 34,413,333</u>	<u>\$ 35,169,718</u>
Percent Change:			
Operating Expenditures			
All Funds	4.7 %	2.3 %	0.4 %
State General Fund	3.0	(3.1)	2.8
FTE Positions	958.5	962.4	962.4
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	<u>958.5</u>	<u>962.4</u>	<u>962.4</u>

The approved operating budget for the Pittsburg State University in FY 2016 is \$106.5 million, including \$33.7 million from the State General Fund. This is an increase of \$2.4 million, or 2.3 percent, all funds and a decrease of \$1.1 million, or 3.1 percent, from the State General Fund, from the FY 2015 actual expenditures. The all funds increase is mainly due to increased expenditures in salaries and wages and capital outlay with revenue from general and restricted fee funds. The decrease in State General Fund is due to the offset of State General Fund expenditures for information technology and the Governor's allotment in March 2016.

The FY 2016 approved capital improvements budget is \$8.3 million, including \$710,616 from the State General Fund. This is an all funds increase of \$721,299, or 9.5 percent, above the FY 2015 actual expenditures and an increase of \$4.5 million, or 116.1 percent, above the FY 2016 approved amount from the 2015 Session. The increase is mainly due the transfer of Educational Building Fund moneys from the Board of Regents for rehabilitation and repair projects.

The approved operating budget for the Pittsburg State University for FY 2017 is \$106.9 million, including \$34.7 million from the State General Fund. This is an increase of \$456,417, or 0.4 percent, all funds and \$951,729, or 2.8 percent, from the State General Fund, above the FY 2016 approved expenditures. The increase is mainly due to increased expenditures in contractual services with revenue from general and restricted fee funds.

The FY 2017 approved capital improvements budget is \$4.1 million, including \$515,272 from the State General Fund. This is a decrease of \$4.2 million, or 51.1 percent, all funds and \$195,344, or 27.5 percent, State General Fund below the FY 2016 approved expenditures. The decrease is mainly due to no expenditures from the Educational Building Fund. The State General Fund decrease is a reduction in debt service principal.

Pittsburg State University

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 35,956,891	\$ 115,822,090	962.4	\$ 36,354,855	\$ 112,323,569	962.4
Governor's Changes:						
1. Governor's Offset SGF with EBF	\$ (485,778)	\$ -	-	\$ -	\$ -	-
2. Governor's March 10 th Allotment	(1,057,780)	(1,057,780)	-	-	-	-
3. Governor's May 18 th Allotment	-	-	-	(1,020,815)	(1,020,815)	-
Total Governor's Recommendation	\$ 34,413,333	\$ 114,764,310	962.4	\$ 35,334,040	\$ 111,302,754	962.4
Change from Agency Est.	\$ (1,543,558)	\$ (1,057,780)	0.0	\$ (1,020,815)	\$ (1,020,815)	0.0
Percent Change from Agency Est.	(4.3)%	(0.9)%	0.0 %	(2.8)%	(0.9)%	0.0 %
Legislative Action:						
4. KPERs Death and Disability Reduction	\$ -	\$ -	-	\$ (164,322)	\$ (318,733)	-
5. Language for Allotment Calculation	-	-	-	-	-	-
TOTAL APPROVED	\$ 34,413,333	\$ 114,764,310	962.4	\$ 35,169,718	\$ 110,984,021	962.4
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (164,322)	\$ (318,733)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.5)%	(0.3)%	0.0 %
Change from Agency Est.	\$ (1,543,558)	\$ (1,057,780)	0.0	\$ (1,185,137)	\$ (1,339,548)	0.0
Percent Change from Agency Est.	(4.3)%	(0.9)%	0.0 %	(3.3)%	(1.2)%	0.0 %

- The Governor deleted \$485,778, all from the State General Fund, and offset it with the same amount from the Educational Building Fund in FY 2016 to be used for information technology expenditures.
- The Governor deleted \$1.1 million, all from the State General Fund, as part of the March 10 allotment for a 3.0 percent operating reduction in FY 2016.
- The Governor deleted \$1.0 million, all from the State General Fund, as part of the May 18 allotment for a 2.8 percent operating reduction for FY 2017.
- The Legislature deleted \$318,733, including \$164,322 from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.
- The Legislature added language requiring the Director of the Budget to calculate State General Fund allotments for any state university as a uniform percentage from the total of all operating budget accounts of the State General Fund and special revenue funds of each state educational institution for FY 2017.

University of Kansas

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 629,255,760	\$ 635,881,650	\$ 643,027,397
Aid to Local Units	-	-	-
Other Assistance	65,168,936	66,705,318	66,705,000
<i>Subtotal - Operating</i>	<i>\$ 694,424,696</i>	<i>\$ 702,586,968</i>	<i>\$ 709,732,397</i>
Capital Improvements	28,731,578	37,822,719	26,650,741
TOTAL	\$ 723,156,274	\$ 740,409,687	\$ 736,383,138
State General Fund:			
State Operations	\$ 134,458,938	\$ 129,782,153	\$ 131,146,466
Aid to Local Units	-	-	-
Other Assistance	4,125	-	-
<i>Subtotal - Operating</i>	<i>\$ 134,463,063</i>	<i>\$ 129,782,153</i>	<i>\$ 131,146,466</i>
Capital Improvements	2,082,429	2,165,000	2,255,000
TOTAL	\$ 136,545,492	\$ 131,947,153	\$ 133,401,466
Percent Change:			
Operating Expenditures			
All Funds	3.2 %	1.2 %	1.0 %
State General Fund	(0.7)	(3.5)	1.1
FTE Positions	5,342.1	5,342.1	5,342.1
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	5,342.1	5,342.1	5,342.1

The approved operating budget for the University of Kansas in FY 2016 is \$702.6 million, including \$129.8 million from the State General Fund. This is an increase of \$8.2 million, or 1.2 percent, all funds and a decrease of \$4.7 million, or 3.5 percent, from the State General Fund, from the FY 2015 actual expenditures. The all funds increase is mainly due to increased expenditures in salaries and wages and capital outlay with revenue from general and restricted fee funds. The decrease in State General Fund moneys is due to the offset of State General Fund expenditures for information technology and the Governor's allotment in March 2016.

The FY 2016 approved capital improvements budget is \$37.8 million, including \$2.2 million from the State General Fund. This is an increase of \$9.1 million, or 31.6 percent, including \$82,571, or 4.0 percent, from the State General Fund above the FY 2015 actual expenditures and an all funds increase of \$9.5 million, or 33.6 percent, above the FY 2016 approved amount from the 2015 Session. The increase from the FY 2016 approved budget is mainly due to the transfer of Educational Building Fund moneys from the Board of Regents for rehabilitation and repair projects. The increase from the FY 2015 actuals is mainly due to construction of the School of Business.

The approved operating budget for the University of Kansas for FY 2017 is \$709.7 million, including \$131.1 million from the State General Fund. This is an increase of \$7.1 million, or 1.0 percent, all funds and \$1.4 million, or 1.1 percent, from the State General Fund, from the FY 2016 approved expenditures. The increase is mainly due to increased expenditures in salaries and wages and capital outlay with revenue from general and restricted fee funds.

The FY 2017 approved capital improvements budget is \$26.7 million, including \$2.3 million from the State General Fund. This is a decrease of \$11.2 million, or 29.5 percent, all funds and an increase of \$90,000, or 4.2 percent, State General Fund from the FY 2016 approved expenditures. The all funds decrease is mainly due to no expenditures from the Educational Building Fund which has not been transferred to the university yet. The State General Fund increase was for additional debt service expenditures. The FY 2017 approved budget is \$6.5 million, or 32.3 percent, above the FY 2017 approved budget from the previous session. This is due to additional miscellaneous housing projects scheduled.

University of Kansas

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 137,675,583	\$ 744,262,889	5,342.1	\$ 141,010,895	\$ 746,008,600	5,342.1
Governor's Changes:						
1. Governor's Offset SGF with EBF	\$ (1,875,228)	\$ -	-	\$ -	\$ -	-
2. Governor's March 10 th Allotment	(3,953,202)	(3,953,202)	-	-	-	-
3. Governor's May 18 th Allotment	-	-	-	(7,009,260)	(7,009,260)	-
Total Governor's Recommendation	\$ 131,847,153	\$ 740,309,687	5,342.1	\$ 134,001,635	\$ 738,999,340	5,342.1
Change from Agency Est.	\$ (5,828,430)	\$ (3,953,202)	0.0	\$ (7,009,260)	\$ (7,009,260)	0.0
Percent Change from Agency Est.	(4.2)%	(0.5)%	0.0 %	(5.0)%	(0.9)%	0.0 %
Legislative Action:						
4. Geological Survey	\$ 100,000	\$ 100,000	-	\$ 100,000	\$ 100,000	-
5. Language for Limiting All Funds	-	-	-	-	-	-
6. KPERS Death and Disability Reduction	-	-	-	(700,169)	(2,716,202)	-
7. Language for Allotment Calculation	-	-	-	-	-	-
TOTAL APPROVED	\$ 131,947,153	\$ 740,409,687	5,342.1	\$ 133,401,466	\$ 736,383,138	5,342.1
Change from Gov. Rec.	\$ 100,000	\$ 100,000	0.0	\$ (600,169)	\$ (2,616,202)	0.0
Percent Change from Gov. Rec.	0.1 %	0.0 %	0.0 %	(0.4)%	(0.4)%	0.0 %
Change from Agency Est.	\$ (5,728,430)	\$ (3,853,202)	0.0	\$ (7,609,429)	\$ (9,625,462)	0.0
Percent Change from Agency Est.	(4.2)%	(0.5)%	0.0 %	(5.4)%	(1.3)%	0.0 %

1. The Governor deleted \$1.9 million, all from the State General Fund, and offset it with the same amount from the Educational Building Fund in FY 2016 to be used for information technology expenditures.
2. The Governor deleted \$4.0 million, all from the State General Fund, as part of the March 10 allotment for a 3.0 percent operating reduction in FY 2016.
3. The Governor deleted \$7.0 million, all from the State General Fund, as part of the May 18 allotment for a 5.1 percent operating reduction for FY 2017.
4. The Legislature added \$100,000, all from the State General Fund, for the Geological Survey both in FY 2016 and for FY 2017.
5. The Legislature added language that if any bonds were issued on or after July 1, 2015, by any state educational institution, or if any not-for-profit entity was formed in conjunction with such state educational institution, using an out-of-state development authority for such bond issuance, then each special revenue fund of any state educational institution shall be limited to the total amount included in the Governor's budget recommendation from such special revenue fund for FY 2017. This excludes grant funds, federal funds, the Johnson County Education Research Triangle Fund, and the KU Medical Center.
6. The Legislature deleted \$2.7 million, including \$700,169 from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.
7. The Legislature added language requiring the Director of the Budget to calculate State General Fund allotments for any state university as a uniform percentage from the total of all operating budget accounts of the State General Fund and special revenue funds of each state educational institution for FY 2017.

University of Kansas Medical Center

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 313,443,231	\$ 331,455,477	\$ 341,442,595
Aid to Local Units	-	-	-
Other Assistance	12,190,560	8,791,439	12,718,582
<i>Subtotal - Operating</i>	<i>\$ 325,633,791</i>	<i>\$ 340,246,916</i>	<i>\$ 354,161,177</i>
Capital Improvements	10,344,688	19,359,406	30,189,581
TOTAL	<u>\$ 335,978,479</u>	<u>\$ 359,606,322</u>	<u>\$ 384,350,758</u>
State General Fund:			
State Operations	\$ 98,655,133	\$ 98,197,856	\$ 102,363,749
Aid to Local Units	-	-	-
Other Assistance	8,606,592	5,065,326	5,029,701
<i>Subtotal - Operating</i>	<i>\$ 107,261,725</i>	<i>\$ 103,263,182</i>	<i>\$ 107,393,450</i>
Capital Improvements	1,006,706	1,037,170	1,079,581
TOTAL	<u>\$ 108,268,431</u>	<u>\$ 104,300,352</u>	<u>\$ 108,473,031</u>
Percent Change:			
Operating Expenditures			
All Funds	2.2 %	4.5 %	4.1 %
State General Fund	3.8	(3.7)	4.0
FTE Positions	2,716.1	2,855.8	2,855.8
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	<u>2,716.1</u>	<u>2,855.8</u>	<u>2,855.8</u>

The approved operating budget for the University of Kansas Medical Center in FY 2016 is \$340.2 million, including \$103.3 million from the State General Fund. This is an increase of \$14.6 million, or 4.5 percent, all funds and a decrease of \$4.0 million, or 3.7 percent, from the State General Fund, from the FY 2015 actual expenditures. The all funds increase is mainly due to increased expenditures in salaries and wages and contractual services with revenue from general and restricted fee funds. The decrease in State General Fund is due to the offset of State General Fund expenditures for information technology and the Governor's allotment in March 2016.

The FY 2016 approved capital improvements budget is \$19.4 million, including \$1.0 million from the State General Fund. This is an all other funds increase of \$9.0 million, or 87.1 percent, above the FY 2015 actual expenditures and an increase of \$14.8 million, or 324.3 percent, above the FY 2016 approved amount from the 2015 Session. The increase is mainly due the transfer of Educational Building Fund moneys from the Board of Regents for rehabilitation and repair projects and the construction of the Health Education Building.

The approved operating budget for the University of Kansas Medical Center for FY 2017 is \$354.2 million, including \$107.4 million from the State General Fund. This is an increase of \$13.9 million, or 4.1 percent, all funds and \$4.1 million, or 4.0 percent, from the State General Fund, above the FY 2016 approved expenditures. The increase is mainly due to increased expenditures in salaries and wages with revenue from general and restricted fee funds.

The FY 2017 approved capital improvements budget is \$30.2 million, including \$1.1 million from the State General Fund. This is an increase of \$10.8 million, or 55.9 percent, all funds and \$42,411, or 4.1 percent, State General Fund above the FY 2016 approved expenditures and an increase of \$26.0 million, or 620.6 percent, all funds and \$484,581, or 81.4 percent, State General Fund above the FY 2017 approved amount from the previous session. The increase is due to the construction of the Health Education Building.

University of Kansas Medical Center

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 109,010,933	\$ 362,832,106	2,855.8	\$ 112,634,781	\$ 389,415,290	2,855.8
Governor's Changes:						
1. Governor's Offset SGF with EBF	\$ (1,484,797)	\$ -	-	\$ -	\$ -	-
2. Governor's March 10 Allotment	(3,225,784)	(3,225,784)	-	-	-	-
3. Governor's May 18 Allotment	-	-	-	(3,720,190)	(3,720,190)	-
Total Governor's Recommendation	\$ 104,300,352	\$ 359,606,322	2,855.8	\$ 108,914,591	\$ 385,695,100	2,855.8
Change from Agency Est.	\$ (4,710,581)	\$ (3,225,784)	0	\$ (3,720,190)	\$ (3,720,190)	0
Percent Change from Agency Est.	(4.3)%	(0.9)%	0.0 %	(3.3)%	(1.0)%	0.0 %
Legislative Action:						
4. KPERS Death and Disability Reduction	\$ -	\$ -	-	\$ (441,560)	\$ (1,344,342)	-
5. Language to Exclude from Fund Limitations	-	-	-	-	-	-
6. Language for Allotment Calculation	-	-	-	-	-	-
TOTAL APPROVED	\$ 104,300,352	\$ 359,606,322	2,855.8	\$ 108,473,031	\$ 384,350,758	2,855.8
Change from Gov. Rec.	\$ 0	\$ 0	0	\$ (441,560)	\$ (1,344,342)	0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.4)%	(0.3)%	0.0 %
Change from Agency Est.	\$ (4,710,581)	\$ (3,225,784)	0	\$ (4,161,750)	\$ (5,064,532)	0
Percent Change from Agency Est.	(4.3)%	(0.9)%	0.0 %	(3.7)%	(1.3)%	0.0 %

1. The Governor deleted \$1.5 million, all from the State General Fund, and offset it with the same amount from the Educational Building Fund in FY 2016 to be used for information technology expenditures.
2. The Governor deleted \$3.2 million, all from the State General Fund, as part of the March 10 allotment for a 3.0 percent operating reduction in FY 2016.
3. The Governor deleted \$3.7 million, all from the State General Fund, as part of the May 18 allotment for a 3.3 percent operating reduction for FY 2017.
4. The Legislature deleted \$1.3 million, including \$441,560 from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.
5. The Legislature excluded the University of Kansas Medical Center from the university bonding limitations in House Sub. for SB 161 for FY 2017.
6. The Legislature added language requiring the Director of the Budget to calculate State General Fund allotments for any state university as a uniform percentage from the total of all operating budget accounts of the State General Fund and special revenue funds of each state educational institution for FY 2017.

Wichita State University

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 252,649,488	\$ 262,740,424	\$ 261,163,516
Aid to Local Units	9,878	-	-
Other Assistance	36,338,056	36,819,371	36,819,371
<i>Subtotal - Operating</i>	<i>\$ 288,997,422</i>	<i>\$ 299,559,795</i>	<i>\$ 297,982,887</i>
Capital Improvements	19,079,696	13,797,759	7,352,816
TOTAL	\$ 308,077,118	\$ 313,357,554	\$ 305,335,703
State General Fund:			
State Operations	\$ 70,934,109	\$ 72,036,980	\$ 71,707,393
Aid to Local Units	-	-	-
Other Assistance	-	10,000	10,000
<i>Subtotal - Operating</i>	<i>\$ 70,934,109</i>	<i>\$ 72,046,980</i>	<i>\$ 71,717,393</i>
Capital Improvements	428,334	-	-
TOTAL	\$ 71,362,443	\$ 72,046,980	\$ 71,717,393
Percent Change:			
Operating Expenditures			
All Funds	9.9 %	3.7 %	(0.5)%
State General Fund	12.0	1.6	(0.5)
FTE Positions	2,017.1	2,064.9	2,064.9
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	2,017.1	2,064.9	2,064.9

The approved operating budget for the Wichita State University in FY 2016 is \$299.6 million, including \$72.0 million from the State General Fund. This is an increase of \$10.6 million, or 3.7 percent, all funds and \$1.1 million, or 1.6 percent, from the State General Fund, from the FY 2015 actual expenditures. The increase is mainly due to increased expenditures in salaries and wages and commodities with revenue from general and restricted fee funds.

The FY 2016 approved capital improvements budget is \$13.8 million, all from special revenue funds. This is a decrease of \$5.3 million, or 27.7 percent, below the FY 2015 actual expenditures and an increase of \$8.7 million, or 170.3 percent, above the FY 2016 approved amount from the 2015 Session. The increase is mainly due to the transfer of Educational Building Fund moneys from the Board of Regents for rehabilitation and repair projects.

The approved operating budget for the Wichita State University for FY 2017 is \$298.0 million, including \$71.7 million from the State General Fund. This is a decrease of \$1.6 million, or 0.5 percent, all funds and \$329,587, or 0.5 percent, from the State General Fund, from the FY 2016 approved expenditures. The decrease is mainly due to the Governor's May allotment.

The FY 2017 approved capital improvements budget is \$7.4 million, all from special revenue funds. This is a decrease of \$6.4 million, or 46.7 percent, below the FY 2016 approved expenditures and an increase of \$1.0 million, or 15.9 percent, above the amount appropriated from the 2015 Session. The decrease is mainly due to no expenditures being made from the Educational Building Fund until the funds are transferred next year. The increase from the approved number is the addition of the new School of Business for FY 2017.

Wichita State University

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 75,278,380	\$ 315,585,811	2,064.9	\$ 74,879,391	\$ 309,025,846	2,064.9
Governor's Changes:						
1. Governor's Offset SGF with EBF	\$ (1,003,143)	\$ -	-	\$ -	\$ -	-
2. Governor's March 10 th Allotment	(2,228,257)	(2,228,257)	-	-	-	-
3. Governor's May 18 th Allotment	-	-	-	(2,846,788)	(2,846,788)	-
Total Governor's Recommendation	\$ 72,046,980	\$ 313,357,554	2,064.9	\$ 72,032,603	\$ 306,179,058	2,064.9
Change from Agency Est.	\$ (3,231,400)	\$ (2,228,257)	0.0	\$ (2,846,788)	\$ (2,846,788)	0.0
Percent Change from Agency Est.	(4.3)%	(0.7)%	0.0 %	(3.8)%	(0.9)%	0.0 %
Legislative Action:						
4. Bonding Authority	\$ -	\$ -	-	\$ -	\$ -	-
5. KPERS Death and Disability Reduction	-	-	-	(315,210)	(843,355)	-
6. Language for Allotment Calculation	-	-	-	-	-	-
TOTAL APPROVED	\$ 72,046,980	\$ 313,357,554	2,064.9	\$ 71,717,393	\$ 305,335,703	2,064.9
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (315,210)	\$ (843,355)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.4)%	(0.3)%	0.0 %
Change from Agency Est.	\$ (3,231,400)	\$ (2,228,257)	0.0	\$ (3,161,998)	\$ (3,690,143)	0.0
Percent Change from Agency Est.	(4.3)%	(0.7)%	0.0 %	(4.2)%	(1.2)%	0.0 %

1. The Governor deleted \$1.0 million, all from the State General Fund, and offset it with the same amount from the Educational Building Fund in FY 2016 to be used for information technology expenditures.
2. The Governor deleted \$2.2 million, all from the State General Fund, as part of the March 10 allotment for a 3.0 percent operating reduction in FY 2016.
3. The Governor deleted \$2.8 million, all from the State General Fund, as part of the May 18 allotment for a 3.8 percent operating reduction for FY 2017.
4. The Legislature added language allowing bonding authority of \$7.2 million in FY 2016 for Parking Garage 1.
5. The Legislature deleted \$843,355, including \$315,210 from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.
6. The Legislature added language requiring the Director of the Budget to calculate State General Fund allotments for any state university as a uniform percentage from the total of all operating budget accounts of the State General Fund and special revenue funds of each state educational institution for FY 2017.

Board of Regents

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 8,318,353	\$ 8,075,440	\$ 7,854,828
Aid to Local Units	180,376,804	181,519,970	175,382,979
Other Assistance	25,193,050	24,260,553	23,384,888
<i>Subtotal - Operating</i>	<i>\$ 213,888,207</i>	<i>\$ 213,855,963</i>	<i>\$ 206,622,695</i>
Capital Improvements	-	-	32,000,000
TOTAL	\$ 213,888,207	\$ 213,855,963	\$ 238,622,695
State General Fund:			
State Operations	\$ 5,014,705	\$ 4,717,425	\$ 4,438,903
Aid to Local Units	169,491,246	170,494,653	164,478,153
Other Assistance	22,821,938	22,677,288	21,801,623
<i>Subtotal - Operating</i>	<i>\$ 197,327,889</i>	<i>\$ 197,889,366</i>	<i>\$ 190,718,679</i>
Capital Improvements	-	-	-
TOTAL	\$ 197,327,889	\$ 197,889,366	\$ 190,718,679
Percent Change:			
Operating Expenditures			
All Funds	0.4 %	(0.0)%	(3.4)%
State General Fund	0.7	0.3	(3.6)
FTE Positions	62.5	62.5	62.5
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	62.5	62.5	62.5

The approved operating budget for the Board of Regents in FY 2016 is \$213.9 million, including \$197.9 million from the State General Fund. This is a decrease of \$32,244, or less than 0.1 percent, all funds and an increase of \$561,477, or 0.3 percent, from the State General Fund, from the FY 2015 actual expenditures. The State General Fund increase is mainly due to additional expenditures for the new Washburn University Forensic Program. The decrease includes the Governor's reduction in expenditures in the Postsecondary Education Performance-based Incentive Fund and the Career Technical Education Incentive Fund.

The agency did not request any capital improvement expenditures in FY 2016.

The approved operating budget for the Board of Regents for FY 2017 is \$206.6 million, including \$190.7 million from the State General Fund. This is a decrease of \$7.2 million, or 3.4 percent, all funds and \$7.2 million, or 3.6 percent, from the State General Fund, below the FY 2016 approved expenditures. The decrease is mainly due to the Governor's May allotment.

The approved capital improvement budget for FY 2017 is \$32.0 million, all from the Educational Building Fund. This amount will be transferred to the state universities after July 1, 2016.

Board of Regents

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 199,994,313	\$ 215,960,910	62.5	\$ 198,513,649	\$ 246,428,795	62.5
Governor's Changes:						
1. Governor's November 2015 Allotment	\$ (1,404,947)	\$ (1,404,947)	-	\$ -	\$ -	-
2. Career Technical Education Incentive	(700,000)	(700,000)	-	(700,000)	(700,000)	-
3. Governor's May 18 th Allotment	-	-	-	(7,075,471)	(7,075,471)	-
Total Governor's Recommendation	\$ 197,889,366	\$ 213,855,963	62.5	\$ 190,738,178	\$ 238,653,324	62.5
Change from Agency Est.	\$ (2,104,947)	\$ (2,104,947)	0.0	\$ (7,775,471)	\$ (7,775,471)	0.0
Percent Change from Agency Est.	(1.1)%	(1.0)%	0.0 %	(3.9)%	(3.2)%	0.0 %
Legislative Action:						
4. KPERs Death and Disability Reduction	\$ -	\$ -	-	\$ (19,499)	\$ (30,629)	-
TOTAL APPROVED	\$ 197,889,366	\$ 213,855,963	62.5	\$ 190,718,679	\$ 238,622,695	62.5
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (19,499)	\$ (30,629)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.0)%	(0.0)%	0.0 %
Change from Agency Est.	\$ (2,104,947)	\$ (2,104,947)	0.0	\$ (7,794,970)	\$ (7,806,100)	0.0
Percent Change from Agency Est.	(1.1)%	(1.0)%	0.0 %	(3.9)%	(3.2)%	0.0 %

1. The Governor deleted \$1.4 million, all from the State General Fund, in FY 2016 as part of the November 2015 allotment.
2. The Governor deleted \$700,000, all from the State General Fund, to reduce the Career Technical Education Incentive for both FY 2016 and FY 2017.
3. The Governor deleted \$7.1 million, all from the State General Fund, as part of the May 18th allotment for FY 2017.
4. The Legislature deleted \$30,629, including \$19,499 from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.

Postsecondary Education Systemwide

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 2,088,603,407	\$ 2,150,825,540	\$ 2,171,850,896
Aid to Local Units	181,541,345	181,880,047	175,743,056
Other Assistance	274,693,853	276,081,995	278,774,011
<i>Subtotal - Operating</i>	<u>\$ 2,544,838,605</u>	<u>\$ 2,608,787,582</u>	<u>\$ 2,626,367,963</u>
Capital Improvements	129,489,188	160,325,115	167,663,025
TOTAL	<u><u>\$ 2,674,327,793</u></u>	<u><u>\$ 2,769,112,697</u></u>	<u><u>\$ 2,794,030,988</u></u>
State General Fund:			
State Operations	\$ 571,005,129	\$ 557,911,941	\$ 564,917,653
Aid to Local Units	169,491,246	170,494,653	164,478,153
Other Assistance	32,093,064	28,655,185	27,721,972
<i>Subtotal - Operating</i>	<u>\$ 772,589,439</u>	<u>\$ 757,061,779</u>	<u>\$ 757,117,778</u>
Capital Improvements	7,312,535	3,912,786	3,849,853
TOTAL	<u><u>\$ 779,901,974</u></u>	<u><u>\$ 760,974,565</u></u>	<u><u>\$ 760,967,631</u></u>
Percent Change:			
Operating Expenditures			
All Funds	4.2 %	2.5 %	0.7 %
State General Fund	2.5	(2.0)	-
FTE Positions	18,054.3	18,272.6	18,272.6
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	<u><u>18,054.3</u></u>	<u><u>18,272.6</u></u>	<u><u>18,272.6</u></u>

The approved operating budget for the Postsecondary Education Systemwide in FY 2016 is \$2.6 billion, including \$757.1 million from the State General Fund. This is an increase of \$63.9 million, or 2.5 percent, all funds and a decrease of \$15.5 million, or 2.0 percent, from the State General Fund, from the FY 2015 actual expenditures. The increase in expenditures is mainly for salaries and wages with revenue from general and restricted fee funds. The decrease in State General Fund is mainly due to the Governor's March allotment.

The FY 2016 approved capital improvements budget is \$160.3 million, including \$3.9 million from the State General Fund. This is an increase of \$30.8 million, or 23.8 percent, all funds and a decrease of \$3.4 million, or 46.5 percent, from the State General Fund, from the FY 2015 actual expenditures and an increase of \$32.2 million, or 25.1 percent, all funds and \$482,170, or 14.1 percent, from the State General Fund, above the FY 2016 approved amount from the 2015 Session. The increase is mainly due to additional construction at the University of Kansas for a School of Business and the University of Kansas Medical Center Health Education Building.

The approved operating budget for the Postsecondary Education Systemwide for FY 2017 is \$2.6 billion, including \$757.1 million from the State General Fund. This is an increase of \$17.6 million, or 0.7 percent, all funds and \$55,999, or less than 0.1 percent, from the State General Fund, above the FY 2016 approved expenditures. The increase in expenditures is mainly for salaries and wages with revenue from general and restricted fee funds.

The FY 2017 approved capital improvements budget is \$167.7 million, including \$3.8 million from the State General Fund. This is an increase of \$7.3 million, or 4.6 percent, all funds and a decrease of \$62,933, or 1.6 percent, from the State General Fund, from the FY 2016 approved expenditures and an increase of \$59.7 million, or 55.4 percent, above the amount approved from the 2015 Session. The increase is mainly due to the new Wichita State University School of Business, the University of Kansas School of Business and the University of Kansas Medical Center Health Education Building for FY 2017.

Postsecondary Education Systemwide

Agency Estimate/Request	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 791,648,462	\$ 2,791,648,462	18,272.6	\$ 827,832,864	\$ 2,866,671,010	18,272.6
Governor's Changes:						
1. Governor's November 2015 Allotment	\$ (1,404,947)	\$ (1,404,947)	-	\$ -	\$ -	-
2. Career Technical Education Incentive	(700,000)	(700,000)	-	(700,000)	(700,000)	-
3. Career Technical Education Tuition	(2,250,000)	(2,250,000)	-	-	-	-
4. Governor did not fund enhancement requests	-	-	-	(28,853,316)	(28,853,316)	-
5. Governor's Offset SGF With EBF	(8,000,000)	-	-	-	-	-
6. Governor's March 10 Allotment	(17,280,818)	(17,280,818)	-	-	-	-
7. KSU-Global Foods System Grant	(1,000,000)	(1,000,000)	-	(4,000,000)	(4,000,000)	-
8. Governor's May 18 Allotment	-	-	-	(30,664,150)	(30,664,150)	-
Total Governor's Recommendation	\$ 761,012,697	\$ 2,769,012,697	18,272.6	\$ 763,615,398	\$ 2,802,453,544	18,272.6
Change from Agency Est.	\$ (30,635,765)	\$ (22,635,765)	0.0	\$ (64,217,466)	\$ (64,217,466)	0.0
Percent Change from Agency Est.	(3.9)%	(0.8)%	0.0 %	(7.8)%	(2.2)%	0.0 %
Legislative Action:						
9. KSU-Deleted Operating	\$ -	\$ -	-	\$ (6,215,861)	\$ (6,215,861)	-
10. KSU-Added Polytechnic Campus	-	-	-	6,215,861	6,215,861	-
11. Adjust Fund Name	-	-	-	-	-	-
12. KSU-Sale of Land	-	-	-	-	-	-
13. KU-Geological Survey	100,000	100,000	-	100,000	100,000	-
14. KU-Language for Limiting All Funds	-	-	-	-	-	-
15. WSU-Bonding Authority	-	-	-	-	-	-
16. KPERS Death and Disability Reduction	-	-	-	(2,747,767)	(8,522,556)	-
17. Language for Allotment Calculation	-	-	-	-	-	-
TOTAL APPROVED	\$ 761,112,697	\$ 2,769,112,697	18,272.6	\$ 760,967,631	\$ 2,794,030,988	18,272.6
Change from Gov. Rec.	\$ 100,000	\$ 100,000	0.0	\$ (2,647,767)	\$ (8,422,556)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.3)%	(0.3)%	0.0 %
Change from Agency Est.	\$ (30,535,765)	\$ (22,535,765)	0.0	\$ (66,865,233)	\$ (72,640,022)	0.0
Percent Change from Agency Est.	(3.9)%	(0.8)%	0.0 %	(8.1)%	(2.5)%	0.0 %

- The Governor deleted \$1.4 million, all from the State General Fund, in FY 2016 as part of the November 2015 allotment.
- The Governor deleted \$700,000, all from the State General Fund, to reduce the Career Technical Education Incentive in FY 2016 and for FY 2017.
- The Governor deleted \$2.3 million, all from the State General Fund, for the Career Technical Education Tuition program in FY 2016.
- The Governor deleted \$28.9 million, all from the State General Fund and did not recommend funding any of the enhancement requests for FY 2017.
- The Governor deleted \$8.0 million, all from the State General Fund, and offset it with the same amount from the Educational Building Fund in FY 2016 to be used for information technology expenditures.
- The Governor deleted \$17.3 million, all from the State General Fund, as part of the March 10 allotment in FY 2016.
- The Governor deleted \$1.0 million in FY 2016 and \$4.0 million for FY 2017, all from the State General Fund, for the Global Foods System grant.
- The Governor deleted \$30.7 million, all from the State General Fund, as part of the May 18 allotment for FY 2017.

9. The Legislature deleted \$6.2 million, all from the State General Fund, from the Kansas State University operating line item for the creation of the KSU Polytechnic Campus line item for FY 2017.
10. The Legislature added \$6.2 million, all from the State General Fund, for the new KSU Polytechnic Campus line item for FY 2017.
11. The Legislature added language changing the fund name created in House Sub. for SB 161 from Kansas State University-Salina, College of Technology to Kansas State University Polytechnic Campus in FY 2016 due to the passage of 2016 SB 423.
12. The Legislature added language allowing the Board of Regents, on behalf of Kansas State University to sell and convey all the rights, title, and interest to a tract of land in Riley County, Kansas for FY 2017.
13. The Legislature added \$100,000, all from the State General Fund, for the Geological Survey in FY 2016 and for FY 2017.
14. The Legislature added language that if any bonds were issued on or after July 1, 2015, by any state educational institution, or if any not-for-profit entity was formed in conjunction with such state educational institution, using an out-of-state development authority for such bond issuance, then each special revenue fund of any state educational institution shall be limited to the total amount included in the Governor's budget recommendation from such special revenue fund for FY 2017. This excludes grant funds, federal funds, the Johnson County Education Research Triangle Fund, and the KU Medical Center.
15. The Legislature added language to Wichita State University allowing bonding authority of \$7.2 million in FY 2016 for Parking Garage 1.
16. The Legislature deleted \$8.5 million, including \$2.7 million from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.
17. The Legislature added language requiring the Director of the Budget to calculate State General Fund allotments for any state university as a uniform percentage from the total of all operating budget accounts of the State General Fund and special revenue funds of each state educational institution for FY 2017.

HUMAN SERVICES

ALL FUNDS EXPENDITURES FY 2015 – FY 2017

Agency	Actual FY 2015	Approved FY 2016	Approved FY 2017
Department of Labor	\$ 330,376,330	\$ 343,027,313	\$ 282,642,829
Commission on Veterans' Affairs	19,575,877	24,218,804	23,765,679
Department of Health and Environment - Health	2,299,097,918	2,482,994,075	2,401,284,931
Department for Aging and Disability Services	1,515,112,630	1,558,071,730	1,462,373,759
Department for Children and Families	567,989,205	613,688,876	587,512,951
Larned State Hospital	57,612,501	58,162,132	61,733,266
Osawatomie State Hospital	32,163,859	35,329,409	31,796,265
Kansas Neurological Institute	26,397,106	25,230,758	25,825,060
Parsons State Hospital	26,379,346	26,468,350	27,089,396
Kansas Guardianship Program	1,142,052	1,149,265	1,149,415
TOTAL	\$ 4,875,846,824	\$ 5,168,340,712	\$ 4,905,173,551

STATE GENERAL FUNDS EXPENDITURES FY 2015 – FY 2017

Agency	Actual FY 2015	Approved FY 2016	Approved FY 2017
Department of Labor	\$ 325,472	\$ 315,031	\$ 299,601
Commission on Veterans' Affairs	7,626,866	6,352,834	6,823,378
Department of Health and Environment - Health	762,238,473	693,358,235	648,974,709
Department for Aging and Disability Services	622,246,143	651,998,371	635,946,918
Department for Children and Families	222,012,648	222,248,216	233,719,470
Larned State Hospital	42,588,858	45,044,318	46,787,147
Osawatomie State Hospital	13,031,486	22,797,148	13,482,193
Kansas Neurological Institute	10,993,501	9,406,046	10,198,900
Parsons State Hospital	11,209,919	11,618,121	12,415,680
Kansas Guardianship Program	1,142,052	1,149,265	1,149,415
TOTAL	\$ 1,693,415,418	\$ 1,664,287,585	\$ 1,609,797,411

Kansas Department of Labor

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 37,449,120	\$ 39,930,270	\$ 38,512,829
Aid to Local Units	-	-	-
Other Assistance	290,231,362	300,145,343	243,400,000
<i>Subtotal - Operating</i>	<i>\$ 327,680,482</i>	<i>\$ 340,075,613</i>	<i>\$ 281,912,829</i>
Capital Improvements	2,695,848	2,951,700	730,000
TOTAL	\$ 330,376,330	\$ 343,027,313	\$ 282,642,829
State General Fund:			
State Operations	\$ 279,191	\$ 315,031	\$ 299,601
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ 279,191</i>	<i>\$ 315,031</i>	<i>\$ 299,601</i>
Capital Improvements	46,281	-	-
TOTAL	\$ 325,472	\$ 315,031	\$ 299,601
Percent Change:			
Operating Expenditures			
All Funds	(19.3)%	3.8 %	(17.1)%
State General Fund	(5.1)	12.8	(4.9)
FTE Positions	232.5	217.9	217.9
Non-FTE Unclass. Perm. Pos.	193.4	208.0	208.0
TOTAL	425.9	425.9	425.9

The approved budget for the Kansas Department of Labor in FY 2016 totals \$343.0 million, including \$315,031 from the State General Fund which is an all funds increase of \$12.7 million, or 3.8 percent, but a State General Fund decrease of \$10,441, or 3.2 percent, from FY 2015 actual expenditures. The all funds increase above FY 2015 actual expenditures is primarily due to an increase in unemployment insurance benefit payments. The State General Fund decrease is primarily attributable to a one-time State General Fund capital improvement expenditure of \$46,281 in FY 2015 to demolish a structure without losing federal funds. The FY 2016 approved budget includes 217.9 FTE positions and 208.0 non-FTE positions, which is a decrease of 14.6 FTE positions below the FY 2015 actual amount and no change from the amount approved by the 2015 Legislature. This change in positions is due to the agency converting FTE positions from classified to unclassified non-FTE positions.

The agency's FY 2016 approved capital improvements for the Kansas Department of Labor budget totals \$3.0 million, all from special revenue funds, which is an increase of \$255,852, or 9.5 percent, above the FY 2015 actual budget. The increase is primarily due to the agency's delay of all capital improvement projects during FY 2015, including an increase in debt service principal payments for the UI Modernization bond and the 401 SW Topeka Blvd. remodel bond.

The approved budget for the Kansas Department of Labor for FY 2017 totals \$282.6 million, including \$299,601 from the State General Fund, which is an all funds decrease of \$60.4 million, or 17.6 percent, and a State General Fund decrease of \$15,430, or 4.9 percent, below the 2016 approved amount. The FY 2017 approved budget includes 217.9 FTE positions and 208.0 non-FTE positions, which is no change from the FY 2016 approved budget. This all funds decrease below the FY 2016 approved budget is primarily attributable to a decrease in unemployment insurance benefit payments. Operating adjustments within the FY 2017 approved budget include: 1) The Governor's May 18th allotment which reduced \$12,483 from the agency's Operating Expenditures Fund and transferred \$12,483 to the State General Fund, and 2) a reduction to eliminate the remaining three quarters of Death and Disability payments for \$135,135, including \$981 from the State General Fund. The FY 2017 approved budget includes 217.9 FTE positions and 208.0 non-FTE positions, which is no change from the FY 2016 approved budget.

The agency's approved capital improvements budget for FY 2017 totals \$730,000 all from special revenue funds, which is a decrease of \$2.2 million, or 75.3 percent, below the FY 2016 approved amount. The decrease is due to the final payment for the Unemployment Insurance Modernization bond occurring as part of the FY 2016 budget.

Kansas Department of Labor

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 315,031	\$ 343,027,313	217.9	\$ 313,065	\$ 282,790,447	217.9
Governor's Changes:						
1. Governor's May 18, 2016 Allotment	\$ -	\$ -	-	\$ (12,483)	\$ (12,483)	-
Total Governor's Recommendation	\$ 315,031	\$ 343,027,313	217.9	\$ 300,582	\$ 282,777,964	217.9
Change from Agency Est.	\$ 0	\$ 0	0.0	\$ (12,483)	\$ (12,483)	0.0
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	(4.0)%	(0.0)%	0.0 %
Legislative Action:						
2. KPERS Death and Disability Reduction	\$ -	\$ -	-	\$ (981)	\$ (135,135)	-
TOTAL APPROVED	\$ 315,031	\$ 343,027,313	217.9	\$ 299,601	\$ 282,642,829	217.9
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (981)	\$ (135,135)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.3)%	(0.0)%	0.0 %
Change from Agency Est.	\$ 0	\$ 0	0.0	\$ (13,464)	\$ (147,618)	0.0
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	(4.3)%	(0.1)%	0.0 %

1. The Governor's May 18th allotment, utilizing Special Allotment Authority prescribed in 2016 House Sub. for SB 161, transferred \$12,483, all from the Operating Expenditures Fund, to the State General Fund for FY 2017.
2. The Legislature deleted \$135,135, including \$981 from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.

Kansas Commission on Veterans' Affairs Office

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 18,526,926	\$ 20,496,609	\$ 20,917,279
Aid to Local Units	-	-	-
Other Assistance	617,254	600,000	600,000
<i>Subtotal - Operating</i>	<i>\$ 19,144,180</i>	<i>\$ 21,096,609</i>	<i>\$ 21,517,279</i>
Capital Improvements	431,697	3,122,195	2,248,400
TOTAL	<u>\$ 19,575,877</u>	<u>\$ 24,218,804</u>	<u>\$ 23,765,679</u>
State General Fund:			
State Operations	\$ 6,969,396	\$ 5,717,934	\$ 6,213,478
Aid to Local Units	-	-	-
Other Assistance	600,000	600,000	600,000
<i>Subtotal - Operating</i>	<i>\$ 7,569,396</i>	<i>\$ 6,317,934</i>	<i>\$ 6,813,478</i>
Capital Improvements	57,470	34,900	9,900
TOTAL	<u>\$ 7,626,866</u>	<u>\$ 6,352,834</u>	<u>\$ 6,823,378</u>
Percent Change:			
Operating Expenditures			
All Funds	(1.9)%	10.2 %	2.0 %
State General Fund	1.5	(16.5)	7.8
FTE Positions	312.8	363.0	368.0
Non-FTE Unclass. Perm. Pos.	5.0	6.0	6.0
TOTAL	<u>317.8</u>	<u>369.0</u>	<u>374.0</u>

The approved operating budget for the Kansas Commission on Veterans' Affairs Office in FY 2016 totals \$21.1 million, including \$6.3 million from the State General Fund, an all funds increase of \$2.0 million, or 10.2 percent, and a State General Fund decrease of \$1.3 million, or 16.5 percent, from FY 2015 actual expenditures. The approved budget is an all funds increase of \$148,239, or 0.7 percent, and a State General Fund decrease of \$1.2 million, or 16.5 percent, from the amount approved by the 2015 Legislature. The Governor's July 30, 2015 allotment deleted \$1.2 million from the State General Fund and the Legislature replaced \$798,121 of this funding from special revenue funds. The approved budget includes the addition of \$600,000, all from special revenue funds, primarily due to increased pharmaceutical costs. The approved budget includes 363.0 FTE positions and 6.0 non-FTE positions, an increase of 50.2 FTE positions and one non-FTE position above FY 2015 actual amount and no change from the number approved by the 2015 Legislature.

The FY 2016 approved capital improvements budget totals \$3.1 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 approved operating budget for the Kansas Commission on Veterans' Affairs Office for FY 2017 totals \$21.5 million, including \$6.8 million from the State General Fund, an all funds increase of \$420,670, or 2.0 percent, and a State General Fund increase of \$495,544, or 7.8 percent, above the FY 2016 approved budget. The approved budget is an all funds increase of \$1.1 million, or 5.5 percent, and a State General Fund decrease of \$620,829, or 8.4 percent, from the amount approved by the 2015 Legislature. The approved budget includes the deletion of \$600,000, all from the State General Fund, and the addition of \$600,000, all from the Veterans Home Fee Fund, to change the funding source for select operational expenditures for FY 2017. The approved amount also includes the deletion of \$84,472, including \$20,829 from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017. The approved budget includes 368.0 FTE positions and 6.0 non-FTE positions, an increase of 5.0 FTE positions above the FY 2016 approved amount and no change from the number approved by the 2015 Legislature.

The FY 2017 approved capital improvements budget totals \$2.2 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 Office

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 6,352,834	\$ 23,618,804	363.0	\$ 7,444,207	\$ 24,016,401	368.0
Governor's Changes:						
1. Funding Source Change	\$ -	\$ -	-	\$ (600,000)	\$ -	-
2. Non-recommended Capital Improvement Supplementals	-	-	-	-	(166,250)	-
Total Governor's Recommendation	\$ 6,352,834	\$ 23,618,804	363.0	\$ 6,844,207	\$ 23,850,151	368.0
Change from Agency Est.	\$ 0	\$ 0	0.0	\$ (600,000)	\$ (166,250)	0.0
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	(8.1)%	(0.7)%	0.0 %
Legislative Action:						
3. Pharmaceuticals Supplement	\$ -	\$ 600,000	-	\$ -	\$ -	-
4. KPERS Death and Disability Reduction	-	-	-	(20,829)	(84,472)	-
TOTAL APPROVED	\$ 6,352,834	\$ 24,218,804	363.0	\$ 6,823,378	\$ 23,765,679	368.0
Change from Gov. Rec.	\$ 0	\$ 600,000	0.0	\$ (20,829)	\$ (84,472)	0.0
Percent Change from Gov. Rec.	0.0 %	2.5 %	0.0 %	(0.3)%	(0.4)%	0.0 %
Change from Agency Est.	\$ 0	\$ 600,000	0.0	\$ (620,829)	\$ (250,722)	0.0
Percent Change from Agency Est.	0.0 %	2.5 %	0.0 %	(8.3)%	(1.0)%	0.0 %

1. The Governor deleted \$600,000 from the State General Fund and added \$600,000 from the Kansas Veterans' Home Fee Fund, to replace partial State General Fund moneys with fee funds for FY 2017.
2. The Governor did not recommend supplemental requests totaling \$166,250 from special revenue funds for FY 2017, which included \$22,500 for rehabilitation and repair expenditures at the Kansas Soldiers' Home, \$43,750 for rehabilitation and repair expenditures at the Kansas Veterans' Home, and \$100,000 for over-sized grave liners for the veterans cemeteries.
3. The Legislature added \$600,000, all from special revenue funds, for an increase in pharmaceutical expenditures in FY 2016.
4. The Legislature deleted \$84,427, including \$20,829 from the State General Fund, for FY 2017 to eliminate the remaining three quarters of Death and Disability payments for FY 2017.

Kansas Department of Health and Environment – Divisions of Health and Health Care Finance

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 189,883,621	\$ 230,550,763	\$ 205,189,093
Aid to Local Units	49,054,383	36,540,640	40,817,066
Other Assistance	2,060,159,914	2,215,902,672	2,155,278,772
<i>Subtotal - Operating</i>	<i>\$ 2,299,097,918</i>	<i>\$ 2,482,994,075</i>	<i>\$ 2,401,284,931</i>
Capital Improvements	-	-	-
TOTAL	\$ 2,299,097,918	\$ 2,482,994,075	\$ 2,401,284,931
State General Fund:			
State Operations	\$ 18,549,443	\$ 16,257,930	\$ 17,411,552
Aid to Local Units	5,736,948	5,579,497	5,578,149
Other Assistance	737,952,082	671,520,808	625,985,008
<i>Subtotal - Operating</i>	<i>\$ 762,238,473</i>	<i>\$ 693,358,235</i>	<i>\$ 648,974,709</i>
Capital Improvements	-	-	-
TOTAL	\$ 762,238,473	\$ 693,358,235	\$ 648,974,709
Percent Change:			
Operating Expenditures			
All Funds	4.9 %	8.0 %	(3.3)%
State General Fund	5.8	(9.0)	(6.4)
 FTE Positions	 452.9	 302.0	 302.1
Non-FTE Unclass. Perm. Pos.	235.8	393.8	393.8
TOTAL	688.7	695.8	695.9

The FY 2016 approved budget for the Kansas Department of Health and Environment – Divisions of Health and Health Care Finance is \$2.5 billion, including \$693.4 million from the State General Fund and \$7.0 million from the Children's Initiatives Fund (CIF). This is an all funds increase of \$183.9 million, or 8.0 percent, and a State General Fund decrease of \$68.9 million, or 9.0 percent, from the FY 2015 actual expenditures. The all funds increase is largely due to increases in other assistance for KanCare Medical programs. The State General Fund decrease is largely due to the addition of fee funds to medical assistance caseload funding and a corresponding reduction in State General Fund. The addition of fee funds were due to the increase from 1.0 percent to 3.31 percent in the annual privilege fees paid by every Health Maintenance Organization (HMO) as well as the use of additional funds from the Medical Program Fee Fund, where receipts are largely from drug rebates.

The FY 2016 budget includes 302.0 FTE positions, a decrease of 150.9 FTE positions below the FY 2015 actual number, and 393.8 non-FTE unclassified positions, an increase of 158.0 non-FTE unclassified positions above the FY 2015 actual number.

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 \$649.0 million from the State General Fund and \$7.0 million from the CIF. This is an all funds decrease of \$81.7 million, or 3.3 percent, below the FY 2016 approved amount. This includes a State General Fund decrease of \$44.4 million, or 6.4 percent, below the FY 2016 approved amount. The CIF is a decrease of \$152,242 from the FY 2016 approved budget. The all funds and the State General Fund decrease are largely due to decreases in medical assistance program funding from May 18, 2016, allotment, which included a 4.0 percent reduction in Medicaid provider rates; a reduction to Safety Net Clinics; a reduction in vaccine purchases; and a reduction to the Office of the Inspector General.

The FY 2017 budget includes 302.1 FTE positions, an increase of 0.1 FTE position above the FY 2016 approved amount, and 393.8 non-FTE unclassified positions, no change from the FY 2016 approved amount.

The 2016 Session had several policy changes affecting the Department of Health and Environment - Divisions of Health and Health Care Finance reflected in the following bills:

2016 SB 248 prescribes the priority for expenditures and grants for family planning services financed with federal Title X funds. The bill specifies the Kansas Department of Health and Environment - Division of Public Health shall make any expenditure or grant first to public entities, including state, county, and local health departments and health clinics, and second, if funds remain, to non-public entities that are hospitals or federally qualified health centers that provide comprehensive primary and preventive care in addition to family planning services. The bill codifies in statute a proviso which has been included in the appropriations bills since 2011.

2016 House Sub. for SB 402 includes provisions related to what is known as step therapy and removes the prohibition from requiring a Medicaid recipient to use or fail with a drug usage or drug therapy prior to allowing the recipient to receive the product or therapy recommended by the recipient's physician (a practice commonly referred to as step therapy); provides for patient protections for individuals on a drug therapy commenced prior to the effective date of the bill, including a 30-day trial limit on drug usage or drug therapy used for the treatment of multiple sclerosis; provides for a 72-hour expedited appeal process on a physician request for an override; requires the Kansas Department of Health and Environment (KDHE) to study, review, and report to the Legislature on the use of step therapy in Medicaid and the savings under the program; provides for a step therapy exemption; and requires any policy or rule and regulation related to the implementation of the program be reviewed and approved by the Medicaid Drug Utilization Review Board prior to implementation by KDHE, with the additional requirement any policy or rule and regulation regarding any medication used to treat mental illness also is reviewed and approved by the Mental Health Medication Advisory Committee.

2016 HB 2615 amends and creates law regarding charitable healthcare providers, the Acupuncture Practice Act and the Physical Therapy Practice Act, the Behavioral Sciences Regulatory Board, the Interstate Medical Licensure Compact, and the Independent Practice of Midwifery Act. The bill allows charitable healthcare providers and dentists to fulfill one hour of continuing education credit for performance of two hours of gratuitous service to medically indigent persons if the provider signs an agreement with the Secretary of Health and Environment (Secretary) to provide gratuitous services. Health care providers are allowed to fulfill a maximum of 20 continuing educational credits through gratuitous service per licensure period, and dentists are allowed to fulfill a maximum of six continuing educational credits through gratuitous service per licensure period. The bill also creates the Independent Practice of Midwifery Act (Midwifery Act). Effective January 1, 2017, the Midwifery Act will allow certified nurse-midwives to practice without a collaborative practice agreement with a person licensed to practice medicine and surgery within a limited scope practice as set forth in the bill. The bill also prohibits nurse-midwives engaged in the independent practice of midwifery from performing or inducing abortions or from prescribing drugs for an abortion.

Kansas Department of Health and Environment – Divisions of Health and Health Care Finance

Agency Estimate/Request	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 688,223,296	\$ 2,417,295,829	302.0	\$ 699,931,816	\$ 2,410,062,288	302.0
Governor's Changes:						
1. Fall Consensus Caseload Estimate	\$ 44,926,151	\$ 91,789,458	-	\$ 58,429,926	\$ 145,145,529	-
2. November 6, 2015 Allotment and Medicaid Savings	(15,800,000)	(35,900,000)	-	(32,200,000)	(64,200,000)	-
3. GBA No. 1, Item 9	(23,700,000)	10,100,000	-	(24,178,549)	19,140,000	-
4. IT Savings	(291,212)	(291,212)	-	-	-	-
5. Health Homes Elimination	-	-	-	(13,400,000)	(30,500,000)	-
6. CIF Programs Funded and Location Shift	-	-	-	1,327,685	276,143	-
7. Governor's May 18 th , 2015 Allotment	-	-	-	(39,945,750)	(89,784,667)	-
Total Governor's Recommendation	\$ 693,358,235	\$ 2,482,994,075	302.0	\$ 649,965,128	\$ 2,390,139,293	302.0
Change from Agency Est.	\$ 5,134,939	\$ 65,698,246	0.0	\$ (49,966,688)	\$ (19,922,995)	0.0
Percent Change from Agency Est.	0.7 %	2.7 %	0.0 %	(7.1)%	(0.8)%	0.0 %
Legislative Action:						
8. KPERS Death and Disability Reduction	\$ -	\$ -	-	\$ (40,734)	\$ (254,621)	-
9. Primary Care - Safety Net Clinic Increase	-	-	-	378,000	378,000	-
10. CIF Programs to Children's Cabinet	-	-	-	(1,327,685)	-	-
11. Infant Toddler Federal Funds Restored	-	-	-	-	4,046,816	6.0
12. CIF Allocation	-	-	-	-	6,975,443	-
TOTAL APPROVED	\$ 693,358,235	\$ 2,482,994,075	302.0	\$ 648,974,709	\$ 2,401,284,931	308.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (990,419)	\$ 11,145,638	5.9
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.2)%	0.5 %	2.0 %
Change from Agency Est.	\$ 5,134,939	\$ 65,698,246	0.0	\$ (50,957,107)	\$ (8,777,357)	5.9
Percent Change from Agency Est.	0.7 %	2.7 %	0.0 %	(7.3)%	(0.4)%	2.0 %

- The Governor added \$91.8 million, including \$44.9 million from the State General Fund, in FY 2016 and added \$145.1 million, including \$58.4 million from the State General Fund, for FY 2017 to fully fund Medicaid caseloads based on the November consensus caseload estimates.
- The Governor deleted, as part of the November 6, 2015 allotment under the authority of 2015 Session HB 2135, \$35.9 million, including \$15.8 million from the State General Fund in FY 2016 for additional Medicaid savings. Savings which were realized when: the final federal Medicare Part B rates were not as high as anticipated (\$5.8 million); for a change in hospital provider tax policy (\$3.0 million); and as enrollment eligibility continues to lag since implementing the Kansas Eligibility Enforcement System (\$7.0 million). The Governor also deleted \$64.2 million, including \$32.2 million from the State General Fund, for additional Medicaid savings for FY 2017. Savings were realized when: the final federal Medicare Part B rates were not as high as anticipated (\$11.6 million); by implementing step therapy policy changes for medications (\$10.6 million); for a change in hospital provider tax policy (\$7.0 million); and as enrollment eligibility continues to lag since implementing the Kansas Eligibility Enforcement System (\$3.0 million).
- The Legislature concurred with GBA No. 1, Item 9, and deleted \$23.7 million from the State General Fund and added \$33.8 million from special revenue funds in FY 2016 and deleted \$24.2 million from the State General Fund and added \$19.1 million from special revenue funds for FY 2017 to fund human services consensus caseload estimates.
- The Governor deleted \$291,212, all from the State General fund, for IT Savings as authorized by 2015 SB 112 and 2016 House Sub. for SB 161.

5. The Governor deleted \$30.5 million, including \$13.4 million from the State General Fund, to eliminate the Health Homes Program for FY 2017.
6. The Governor shifted the funding source for programs funded by the Children's Initiatives Fund and transferred the Infants and Toddlers Program to the Kansas Department of Education. The Governor also reduced related expenditures by \$9.8 million; added \$1.3 million in State General Fund; and deleted the same amount from the Children's Initiatives Fund for the Healthy Start Program (\$237,914); Smoking Cessation (\$946,236); Newborn Hearing Aid Loaner Program (\$47,161); and SIDS Network Grant (\$96,374).
7. The Governor deleted \$89.8 million, including \$39.9 million from the State General Fund, as part of the Governor's May 18, 2016 State General Fund allotment for FY 2017. Allotment reductions included a decrease of \$53.6 million, including \$30.0 million from the State General Fund, for a 4.0 percent reduction in Medicaid provider rates; decrease of \$35.4 million, including \$15.6 million in State General Funds, for other Medicaid program changes; decrease of \$378,000, all from the State General Fund, for a reduction to Safety Net Clinics; a decrease of \$330,000, all from the State General Fund, in vaccine Purchases; and a decrease of \$78,602, all from the State General Fund, to the Office of the Inspector General.
8. The Legislature deleted \$254,621, including \$40,734 from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.
9. The Legislature added \$378,000, all from the State General Fund, for Primary Care - Safety Net Clinics for FY 2017.
10. The Legislature deleted \$1.3 million, all from the State General Fund, for: Healthy Start Program (\$237,914); Smoking Cessation (\$946,236); Newborn Hearing Aid Loaner Program (\$47,161); and SIDS Network Grant (\$96,374) for FY 2017.
11. The Legislature added \$4.0 million, all from federal funds, and 6.0 FTE positions to retain the tiny-K Infants and Toddlers Program in the Department of Health and Environment for FY 2017. This program also historically received an appropriation from the Children's Initiatives Fund. Funding from the Children's Initiatives Fund is now recommended by the Children's Cabinet regarding the levels and funding sources for the expenditures with final decisions to be made by the Governor for FY 2017.
12. The Governor allocated a total \$7.0 million, all from the Children's Initiatives Fund, for FY 2017 as authorized by 2016 House Sub. for SB 161 to fund: Infant Toddlers Program (tiny-K) (\$5.8 million); Healthy Start Program (\$204,828); Smoking Cessation (\$847,041); Newborn Hearing Aid Loaner Program (\$40,602); and SIDS Network Grant (\$82,972).

Kansas Department for Aging and Disability Services

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 64,920,729	\$ 73,738,135	\$ 72,502,208
Aid to Local Units	52,195,169	51,494,572	51,894,572
Other Assistance	1,391,470,846	1,421,347,990	1,330,256,979
<i>Subtotal - Operating</i>	<i>\$ 1,508,586,744</i>	<i>\$ 1,546,580,697</i>	<i>\$ 1,454,653,759</i>
Capital Improvements	6,525,886	11,491,033	7,720,000
TOTAL	<u>\$ 1,515,112,630</u>	<u>\$ 1,558,071,730</u>	<u>\$ 1,462,373,759</u>
State General Fund:			
State Operations	\$ 26,727,236	\$ 33,521,923	\$ 33,529,878
Aid to Local Units	31,668,612	29,942,796	30,942,796
Other Assistance	563,850,295	588,533,652	571,474,244
<i>Subtotal - Operating</i>	<i>\$ 622,246,143</i>	<i>\$ 651,998,371</i>	<i>\$ 635,946,918</i>
Capital Improvements	-	-	-
TOTAL	<u>\$ 622,246,143</u>	<u>\$ 651,998,371</u>	<u>\$ 635,946,918</u>
Percent Change:			
Operating Expenditures			
All Funds	10.7 %	2.5 %	(5.9)%
State General Fund	8.5	4.8	(2.5)
FTE Positions	195.0	167.5	167.5
Non-FTE Unclass. Perm. Pos.	80.0	117.0	117.0
TOTAL	<u>275.0</u>	<u>284.5</u>	<u>284.5</u>

The approved budget for the Department for Aging and Disability Services in FY 2016 is \$1.6 billion, including \$652.0 million from the State General Fund and \$3.8 million from the Children's Initiatives Fund. The approved amount is an all funds increase of \$43.0 million, or 2.5 percent, and a State General Fund increase of \$29.8 million, or 4.8 percent, above the FY 2015 actual expenditures. Included in the approved amount is \$11.5 million, all from State Institutions Building Fund, for capital improvement projects. The all funds increase is primarily due to funding changes associated with the Human Services consensus caseload estimates.

The approved budget includes a reduction of \$1.7 million, all from the State General Fund, from the Governor's July 30, 2015 allotment, as authorized under 2015 Senate Sub. for HB 2135. Of the amount, \$1.0 million, is associated with the Medicaid Home and Community Based Services Waiver for individuals with physical disabilities. The remaining \$730,487 is due to the lapse of moneys not expended in FY 2015 which were reappropriated into FY 2016. The Governor's July allotment also transferred \$1.0 million from the Social Welfare Fund to the State General Fund. The approved budget also includes a reduction of \$13.3 million dollars, all from the State General Fund, as the result of the Governor's November 6, 2015 State General Fund allotment and authority given under 2015 Senate Sub. for HB 2135. The November allotment included reductions of \$12.5 million from the State General Fund, to shift funding between caseload and non-caseload KanCare programs and a shift of \$1.0 million in expenditures from the State General Fund to the Social Welfare Fund.

The FY 2016 approved budget includes the addition of \$3.0 million, all from federal funds, for a new grant from the federal Centers for Medicare and Medicaid Services, to develop a fully automated system designed to utilize fingerprints to provide state and national criminal records checks and the addition of \$1.3 million, all from federal funds, for a grant to treat homeless individuals with mental illness and substance use disorders.

The FY 2016 approved budget includes 167.5 FTE positions, a decrease of 27.5 FTE positions, below the FY 2015 actual number and 117.0 non-FTE unclassified positions, an increase of 37.0 non-FTE unclassified positions above the FY 2015 actual number.

The FY 2017 approved budget for the Department for Aging and Disability Services is \$1.5 billion, including \$635.9 million from the State General Fund and \$3.8 million from the Children's Initiatives Fund. The approved amount is an all funds decrease of \$95.7 million, or 5.9 percent, and a State General Fund decrease of \$16.1 million, or 2.5 percent, below

the FY 2016 approved amount. Included in the approved amount is \$7.7 million, all from State Institutions Building Fund, for capital improvement projects.

The FY 2017 approved amount includes the addition of \$3.0 million, all from federal funds, for a new grant from the federal Centers for Medicare and Medicaid Services, to develop a fully automated system designed to utilize fingerprints to provide state and national criminal records checks and the addition of \$1.7 million, all from federal funds, for a grant to treat homeless individuals with mental illness and substance use disorders. Also included in the approved amount is the reduction of \$2.3 million, including \$1.0 million from the State General Fund, for the Home and Community Based Services waiver for individuals with physical disabilities.

The Governor's May 18, 2016 State General Fund Allotment deleted \$37.9 million, including \$17.5 million from the State General Fund, for FY 2017. The State General Fund reductions included: \$1.3 million for implementation of the Capable Person Policy in Medicaid; \$1.3 million for the residential pay policy in Medicaid; \$14.6 million for a 4.0 percent Medicaid provider rate reduction; and \$250,000 for the Senior Care Act.

The FY 2016 approved budget includes 167.5 FTE positions, the same number as the the FY 2016 approved amount, and 117.0 non-FTE unclassified positions, the same number as the FY 2016 approved number.

Governor's Vetoes. The Legislature added language directing the agency to reinstate a policy requiring mental health screenings prior to inpatient placements for the Medicaid program for FY 2017 in both House Sub. for SB 161 and House Sub. for SB 249. The Governor vetoed the provisions in both bills.

2016 SB 449 continues the updating of statutes transferred to the Kansas Department for Aging and Disability Services (KDADS) under 2012 Executive Reorganization Order No. 41, in order to clarify and consolidate the existing authority of the Secretary for Aging and Disability Services (Secretary) with regard to the licensure process. The bill also prohibits the outsourcing or privatization of any operations or facilities of Larned State Hospital or Osawatomie State Hospital without specific authorization by the Legislature. The bill prohibits a state agency from entering into any agreement or taking any action to outsource or privatize any operations or facilities of Larned State Hospital or Osawatomie State Hospital without prior specific authorization by an act or an appropriation act of the Legislature. A state agency is not prevented from renewing any agreement in existence prior to March 4, 2016, for services at Larned State Hospital or Osawatomie State Hospital if the new agreement is substantially the same as an existing agreement. Additionally, a state agency is not prevented from entering into an agreement with a different provider for services at Larned State Hospital or Osawatomie State Hospital if the agreement is substantially similar to an agreement for services in existence prior to March 4, 2016.

Kansas Department for Aging and Disability Services

Agency Estimate/Request	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 669,312,344	\$ 1,584,919,776	167.5	\$ 663,263,265	\$ 1,515,965,059	167.5
Governor's Changes:						
1. Non-recommended Operating Supplemental	\$ (3,290,250)	\$ (7,500,000)	-	\$ -	\$ -	-
2. KanCare Allocation Shift	(12,340,443)	(34,742,569)	-	(3,000,000)	(11,723,385)	-
3. Shift SGF to Social Welfare Fund	(1,000,000)	-	-	-	-	-
4. Fall Human Services Caseloads	(24,237,280)	(48,386,541)	-	(33,514,149)	(67,667,589)	-
5. HCBS/PD Waiting List	-	-	-	(1,000,000)	(2,280,502)	-
6. Shift Funding from CIF to SGF	-	-	-	3,800,000	-	-
7. GBA No. 1, Item 8 Medicaid KanCare Expenditures	-	-	-	-	-	-
8. GBA No. 1, Item 9 Caseloads	34,800,443	95,802,569	-	28,600,000	78,300,000	-
9. GBA No. 1, Item 10 Combine Non-Caseloads and Caseloads	(11,246,443)	(32,021,505)	-	(4,740,451)	(16,088,936)	-
10. GBA No. 1, Item 14 OSH Diversion Beds	-	-	-	3,855,852	3,855,852	-
11. Governor's May 18, 2016 Allotment	-	-	-	(17,481,182)	(37,882,286)	-
Total Governor's Recommendation	\$ 651,998,371	\$ 1,558,071,730	167.5	\$ 639,783,335	\$ 1,462,478,213	167.5
Change from Agency Est.	\$ (17,313,973)	\$ (26,848,046)	-	\$ (23,479,930)	\$ (53,486,846)	-
Percent Change from Agency Est.	(2.6)%	(1.7)%	- %	(3.5)%	(3.5)%	- %
Legislative Action:						
12. Delete CIF Funding	\$ -	\$ -	-	\$ (3,800,000)	\$ (3,800,000)	-
13. MH Screening Language	-	-	-	-	-	-
14. KPERS Death and Disability Reduction	-	-	-	(36,417)	(104,454)	-
15. Allocate CIF Funding	-	-	-	-	3,800,000	-
TOTAL APPROVED	\$ 651,998,371	\$ 1,558,071,730	167.5	\$ 635,946,918	\$ 1,462,373,759	167.5
Change from Gov. Rec.	\$ -	\$ -	-	\$ (3,836,417)	\$ (104,454)	-
Percent Change from Gov. Rec.	- %	- %	- %	(0.6)%	(0.0)%	- %
Change from Agency Est.	\$ (17,313,973)	\$ (26,848,046)	-	\$ (27,316,347)	\$ (53,591,300)	-
Percent Change from Agency Est.	(2.6)%	(1.7)%	- %	(4.1)%	(3.5)%	- %

- The Governor deleted \$7.5 million, including \$3.3 million from the State General Fund, for the agency's non-recommended supplemental request for funding to implement the federal Department of Labor rule regarding direct services workers providing sleep cycle support.
- The Governor deleted \$34.7 million, including \$12.3 million from the State General Fund, in FY 2016, and deleted \$11.7 million, including \$3.0 million from the State General Fund, for FY 2017, to shift funding between caseloads and non-caseload KanCare programs.
- The Governor deleted \$1.0 million, all from the State General Fund, and added the same amount from the Social Welfare Fund, in FY 2016.
- The Governor deleted \$48.4 million, including \$24.2 million from the State General Fund, in FY 2016 and deleted \$67.7 million, including \$33.5 million from the State General Fund, for FY 2017 to fully fund the fall Human Services consensus caseloads estimates.
- The Governor deleted \$2.3 million, including \$1.0 million from the State General Fund, for the Medicaid Home and Community Based Services waiver for individuals with physical disabilities for FY 2017.
- The Governor deleted \$3.8 million, all from the Children's Initiatives Fund, and added the same amount from the State General Fund, to switch funding for children's mental health initiative for FY 2017.
- The Legislature concurred with GBA No. 1, Item 8 to consolidate the KanCare caseload expenditures budget and report in the Department of Health and Environment for FY 2018.

8. The Legislature concurred with GBA No. 1, Item 9, and added \$95.8 million, including \$34.8 million from the State General Fund, in FY 2016 and added \$78.3 million, including \$28.6 million from the State General Fund, for FY 2017, to fully fund the Spring Human Services consensus caseload estimates.
9. The Legislature concurred with GBA No. 1, Item 10, and deleted \$32.0 million, including \$11.2 million from the State General Fund, in FY 2016 and deleted \$16.1 million, including \$4.7 million from the State General Fund, for FY 2017, to reallocate non-caseload medical savings to caseload programs.
10. The Legislature concurred with GBA No. 1, Item 14, and added \$3.9 million, all from the State General Fund, to fund the continuation of a contract for diversion beds for Osawatomie State Hospital for FY 2017.
11. The Governor deleted \$37.9 million, including \$17.5 million from the State General Fund, for FY 2017 as a part of the Governor's May 18, 2016 State General Fund Allotment for FY 2017.
12. The Legislature deleted \$3.8 million, all from the State General Fund, for the Children's Mental Health Initiative for FY 2017. This program historically received an appropriation from the Children's Initiatives Fund. Funding from the Children's Initiatives Fund is now recommended by the Children's Cabinet regarding the levels and funding sources for the expenditures with final decisions to be made by the Governor for FY 2017.
13. The Legislature added language directing the agency to reinstate a policy requiring mental health screenings prior to inpatient placements for the Medicaid program for FY 2017 in both House Sub. for SB 161 and House Sub. for SB 249. The Governor vetoed the provisions in both bills.
14. The Legislature deleted \$104,454, including \$36,417 from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.
15. The Governor allocated \$3.8 million, all from the Children's Initiatives Fund, for the Children's Mental Health Initiative for FY 2017 as authorized by 2016 House Sub. for SB 161 and 2016 House Sub. for SB 249.

Larned State Hospital

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 57,418,758	\$ 58,009,881	\$ 61,682,180
Aid to Local Units	-	-	-
Other Assistance	176,555	152,251	51,086
<i>Subtotal - Operating</i>	<i>\$ 57,595,313</i>	<i>\$ 58,162,132</i>	<i>\$ 61,733,266</i>
Capital Improvements	17,188	-	-
TOTAL	\$ 57,612,501	\$ 58,162,132	\$ 61,733,266
State General Fund:			
State Operations	\$ 42,539,525	\$ 45,018,495	\$ 46,778,465
Aid to Local Units	-	-	-
Other Assistance	49,333	25,823	8,682
<i>Subtotal - Operating</i>	<i>\$ 42,588,858</i>	<i>\$ 45,044,318</i>	<i>\$ 46,787,147</i>
Capital Improvements	-	-	-
TOTAL	\$ 42,588,858	\$ 45,044,318	\$ 46,787,147
Percent Change:			
Operating Expenditures			
All Funds	(0.6)%	1.0 %	6.1 %
State General Fund	(0.1)	5.8	3.9
FTE Positions	934.5	924.5	924.5
Non-FTE Unclass. Perm. Pos.	23.0	23.0	23.0
TOTAL	957.5	947.5	947.5

The approved operating budget for Larned State Hospital in FY 2016 totals \$58.2 million, including \$45.0 million from the State General Fund. The approved amount is an all funds increase of \$566,819, or 1.0 percent, and a State General Fund increase of \$2.5 million, or 5.8 percent, above FY 2015 actual expenditures. The approved budget is an all funds decrease of \$744,551, or 1.3 percent, and a State General Fund increase of \$1.2 million, or 2.7 percent, from the amount approved by the 2015 Legislature. The all funds decrease from the amount approved by the 2015 Legislature is primarily attributable to the delay in the opening of the Sexual Predator Treatment Meyer Building until July 2016; a reduction and corresponding transfer of \$973,000, all from the State General Fund, to Parsons State Hospital to expand the Sexual Predator Treatment Program reintegration unit program; and a reduction and corresponding transfer of \$151,461, all from the State General Fund, to the Kansas Department for Aging and Disability Services to move a legal support position and Forensic Psychologist position to that agency. The decrease was partially offset by the addition of \$1.0 million, all from the State General Fund, to address under-staffing issues. Also included was language prohibiting privatization of Larned State Hospital in FY 2016 without specific authorization by the Legislature and language directing that any request for proposal to provide services and management should include provisions for electronic medical records. The approved budget includes 924.5 FTE positions and 23.0 non-FTE positions, which is a decrease of 10.0 FTE positions below FY 2015 actual amount and a decrease of 12.0 FTE positions below the amount approved by the 2015 Legislature. The decrease is attributable to the agency shifting 10.0 FTE positions to Parsons State Hospital for the expansion of the Sexual Predator Treatment Program transition unit and shifting a 1.0 FTE Forensic Psychologist and 1.0 FTE legal support position to the Kansas Department for Aging and Disability Services in FY 2016.

The approved budget for Larned State Hospital for FY 2017 totals \$61.7 million, including \$46.8 million from the State General Fund, an all funds increase of \$3.6 million, or 6.1 percent, and a State General Fund increase of 1.7 million, or 3.9 percent, above the FY 2016 approved budget. The approved budget is an all funds decrease of \$1.0 million, or 1.7 percent, and a State General Fund decrease of \$1.0 million, or 2.1 percent, below the amount approved by the 2015 Legislature. The decrease from the amount approved by the 2015 Legislature is primarily attributable to a reduction and corresponding transfer of \$1.0 million, all from the State General Fund, to Parsons State Hospital to expand the Sexual Predator Treatment Program reintegration unit program and a reduction and corresponding transfer of \$155,989, all from the State General Fund, to the Kansas Department for Aging and Disability Services to move a legal support position and Forensic Psychologist position to that agency. The decrease is partially attributable to the deletion of \$271,754, including \$235,661 from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017. The decrease is partially offset by the addition of \$450,000, all from the State General Fund, to provide a pay increase for mental health technicians at Larned State Hospital. Also included was language prohibiting the privatization of Larned State Hospital for FY 2017 without specific authorization by the Legislature and language directing that any request for

proposal to provide services and management should include provisions for electronic medical records. The approved budget includes 924.5 FTE positions and 23.0 non-FTE positions, which is the same as the FY 2016 approved amount and a decrease of 12.0 FTE positions below the amount approved by the 2016 Legislature. The decrease is attributable to the agency shifting 10.0 FTE positions to Parsons State Hospital for the expansion of the Sexual Predator Treatment Program transition unit and shifting a 1.0 FTE Forensic Psychologist and a 1.0 FTE legal support position to the Kansas Department for Aging and Disability Services for FY 2017.

Larned State Hospital

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 42,148,300	\$ 57,162,132	924.5	\$ 46,572,808	\$ 61,555,020	924.5
Governor's Changes:						
1. GBA No. 1, Item 12	\$ 1,896,018	\$ -	-	\$ -	\$ -	-
2. GBA No. 1, Item 16	-	-	-	450,000	450,000	-
Total Governor's Recommendation	\$ 44,044,318	\$ 57,162,132	924.5	\$ 47,022,808	\$ 62,005,020	924.5
Change from Agency Est.	\$ 1,896,018	\$ 0	0.0	\$ 450,000	\$ 450,000	0.0
Percent Change from Agency Est.	4.5 %	0.0 %	0.0 %	1.0 %	0.7 %	0.0 %
Legislative Action:						
3. Claims Against the State	\$ -	\$ -	-	\$ -	\$ -	-
4. Staffing Expenditures	1,000,000	1,000,000	-	-	-	-
5. KPERS Death and Disability Reduction	-	-	-	(235,661)	(271,754)	-
6. Privatization Language	-	-	-	-	-	-
7. Electronic Medical Records	-	-	-	-	-	-
8. Employee Classifications	-	-	-	-	-	-
TOTAL APPROVED	\$ 45,044,318	\$ 58,162,132	924.5	\$ 46,787,147	\$ 61,733,266	924.5
Change from Gov. Rec.	\$ 1,000,000	\$ 1,000,000	0.0	\$ (235,661)	\$ (271,754)	0.0
Percent Change from Gov. Rec.	2.3 %	1.7 %	0.0 %	(0.5)%	(0.4)%	0.0 %
Change from Agency Est.	\$ 2,896,018	\$ 1,000,000	0.0	\$ 214,339	\$ 178,246	0.0
Percent Change from Agency Est.	6.9 %	1.7 %	0.0 %	0.5 %	0.3 %	0.0 %

- The Legislature concurred with Governor's Budget Amendment No. 1, Item 12, to add \$1.9 million, all from the State General Fund, and deleted \$1.9 million, all from special revenue funds, to replace Disproportionate Share revenues lost due to a previous calculation of Sexual Predator Treatment Program patients in the indigent patient population group at Larned State Hospital in FY 2016.
- The Legislature concurred with Governor's Budget Amendment No. 1, Item 16, to add \$450,000, all from the State General Fund, to provide a pay increase for mental health technicians at Larned State Hospital for FY 2017.
- The Legislature directed the agency to pay \$636, all from existing resources in the Larned State Hospital - Operating Expenditures account of the State General Fund, for a claim against the state in FY 2016.
- The Legislature added \$1.0 million, all from the State General Fund, to address under-staffing issues in FY 2016.
- The Legislature deleted \$271,754, including \$235,661 from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.
- The Legislature added language in 2016 House Sub. for SB 161 prohibiting privatization of Larned State Hospital in FY 2016, FY 2017, and FY 2018 without prior specific authorization by the Legislature.
- The Legislature added language in 2016 House Sub. for SB 249 that any request for proposal to provide services and management at Larned State Hospital in FY 2016 and FY 2017 must include provisions for electronic medical records, with patient data not hosted offshore, and any selection of entity providing services or management must be approved by the Legislature.
- The Legislature added language in 2016 House Sub. for SB 249 that for FY 2017 and FY 2018, any newly hired or appointed staff, institution personnel, or employee shall be unclassified; any newly appointed superintendent or physician for the state hospitals appointed by any person, organization, or entity under contract with the Kansas Department for Aging and Disability Services shall not receive a classification under the Kansas Civil Service Act; and any selection of entity providing services and management must be approved by the Legislature.

Osawatomie State Hospital

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 32,089,190	\$ 35,329,409	\$ 31,796,265
Aid to Local Units	-	-	-
Other Assistance	74,669	-	-
<i>Subtotal - Operating</i>	<u>\$ 32,163,859</u>	<u>\$ 35,329,409</u>	<u>\$ 31,796,265</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 32,163,859</u></u>	<u><u>\$ 35,329,409</u></u>	<u><u>\$ 31,796,265</u></u>
State General Fund:			
State Operations	\$ 13,006,059	\$ 22,797,148	\$ 13,482,193
Aid to Local Units	-	-	-
Other Assistance	25,427	-	-
<i>Subtotal - Operating</i>	<u>\$ 13,031,486</u>	<u>\$ 22,797,148</u>	<u>\$ 13,482,193</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 13,031,486</u></u>	<u><u>\$ 22,797,148</u></u>	<u><u>\$ 13,482,193</u></u>
Percent Change:			
Operating Expenditures			
All Funds	15.2 %	9.8 %	(10.0)%
State General Fund	(2.2)	74.9	(40.9)
FTE Positions	483.1	483.1	483.1
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	<u><u>483.1</u></u>	<u><u>483.1</u></u>	<u><u>483.1</u></u>

The approved operating budget for Osawatomie State Hospital in FY 2016 totals \$35.3 million, including \$22.8 million from the State General Fund. This is an all funds increase of \$3.2 million, or 9.8 percent, and a State General Fund increase of \$9.8 million, or 74.9 percent, above FY 2015 actual expenditures. The approved budget is an all funds increase of \$5.6 million, or 19.0 percent, and a State General Fund increase of \$10.0 million, or 78.8 percent, above the amount approved by the 2015 Legislature. The increase above the amount approved by the 2015 Legislature is primarily attributable to the Legislature concurring with the Governor's Budget Amendment No. 1, Item 11, and adding \$9.5 million, all from the State General Fund, and deleting \$5.9 million, all from special revenue funds, for increased operational expenditures, consulting contracts to regain federal Centers for Medicare and Medicaid Services (CMS) certification, and to offset reductions in fee fund and Title XIX revenues in FY 2016. The increase is also attributable to the addition of \$2.0 million, all from the State General Fund, for expenditures associated with re-certification efforts and to address under-staffing issues in FY 2016. Also included is language prohibiting privatization of Osawatomie State Hospital in FY 2016 without specific authorization by the Legislature and any request for proposal to provide services and management should include provisions for electronic medical records. The approved budget includes 483.1 FTE positions and zero non-FTE positions, which is a decrease of 15.0 non-FTE positions below the amount approved by the 2015 Legislature. The non-FTE positions were not filled in FY 2015 and the agency deleted the positions in FY 2016.

The approved operating budget for Osawatomie State Hospital for FY 2017 totals \$31.8 million, including \$13.5 million from the State General Fund, an all funds decrease of \$3.5 million, or 10.0 percent, and a State General Fund decrease of \$9.3 million, or 40.9 percent, below the FY 2016 approved budget. The approved budget is an all funds increase of \$1.2 million, or 3.9 percent, and a State General Fund decrease of \$261,726, or 1.9 percent, from the amount approved by the 2015 Legislature. The increase above the amount approved by the 2015 Legislature is primarily attributable to the Legislature concurring with Governor's Budget Amendment No. 1, Item 15, and adding \$1.3 million, all from the State General Fund, to increase Registered Nurse salaries by 10.0 percent and Mental Health Technician salaries by 12.0 percent at Osawatomie State Hospital for FY 2017. The increase is partially offset by the deletion of \$57,750, including \$43,997 from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017. Also included is language prohibiting privatization of Osawatomie State Hospital for FY 2017 and FY 2018 without specific authorization by the Legislature, that any request for proposal to provide services and management should include provisions for electronic medical records, and new policies for employee classifications. The approved budget includes 483.1 FTE positions and zero non-FTE positions, which is a decrease of 15.0 non-FTE positions below the amount approved by the 2015 Legislature. The non-FTE positions were not filled in FY 2015 and the agency deleted the positions for FY 2017.

Osawatomie State Hospital

Agency Estimate/Request	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 12,793,166	\$ 29,730,915	483.1	\$ 13,736,653	\$ 30,564,478	483.1
Governor's Changes:						
1. November 6 th , 2015 Allotment	\$ (1,500,000)	\$ (1,500,000)	-	\$ -	\$ -	-
2. Expenditure Source Adjustment	-	1,500,000	-	(1,500,000)	-	-
3. GBA No. 1, Item 11	9,503,982	3,598,494	-	-	-	-
4. GBA No. 1, Item 15	-	-	-	1,289,537	1,289,537	-
Total Governor's Recommendation	\$ 20,797,148	\$ 33,329,409	483.1	\$ 13,526,190	\$ 31,854,015	483.1
Change from Agency Est.	\$ 8,003,982	\$ 3,598,494	0.0	\$ (210,463)	\$ 1,289,537	0.0
Percent Change from Agency Est.	62.6 %	12.1 %	0.0 %	(1.5)%	4.2 %	0.0 %
Legislative Action:						
5. Re-certification Expenditures	\$ 2,000,000	\$ 2,000,000	-	\$ -	\$ -	-
6. KPERS Death and Disability Reduction	-	-	-	(43,997)	(57,750)	-
7. Privatization Limitation	-	-	-	-	-	-
8. Electronic Medical Records	-	-	-	-	-	-
9. Employee Classifications	-	-	-	-	-	-
TOTAL APPROVED	\$ 22,797,148	\$ 35,329,409	483.1	\$ 13,482,193	\$ 31,796,265	483.1
Change from Gov. Rec.	\$ 2,000,000	\$ 2,000,000	0.0	\$ (43,997)	\$ (57,750)	0.0
Percent Change from Gov. Rec.	9.6 %	6.0 %	0.0 %	(0.3)%	(0.2)%	0.0 %
Change from Agency Est.	\$ 10,003,982	\$ 5,598,494	0.0	\$ (254,460)	\$ 1,231,787	0.0
Percent Change from Agency Est.	78.2 %	18.8 %	0.0 %	(1.9)%	4.0 %	0.0 %

- The Governor deleted \$1.5 million, all from the State General Fund, as part of the November 6, 2015 allotment in FY 2016.
- The Governor added \$1.5 million, all from special revenue funds, to replace funding deleted in the November 6, 2015 allotment in FY 2016. The Governor also deleted \$1.5 million, all from the State General Fund, and added \$1.5 million, all from special revenue funds, to replace State General Fund dollars with special revenue fund dollars for FY 2017.
- The Legislature concurred with Governor's Budget Amendment No. 1, Item 11, and added \$9.5 million, all from the State General Fund, and deleted \$5.9 million, all from special revenue funds, for increased operational expenditures, consulting contracts to regain federal Centers for Medicare and Medicaid Services (CMS) certification, and to offset reductions in fee fund and Title XIX revenues in FY 2016.
- The Legislature concurred with Governor's Budget Amendment No. 1, Item 15, and added \$1.3 million, all from the State General Fund, to increase Registered Nurse salaries by 10.0 percent and Mental Health Technician salaries by 12.0 percent at Osawatomie State Hospital for FY 2017.
- The Legislature added \$2.0 million, all from the State General Fund, for expenditures associated with CMS re-certification efforts and to address under-staffing issues in FY 2016.
- The Legislature deleted \$57,750, including \$43,997 from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.
- The Legislature added language in 2016 House Sub. for SB 161 prohibiting privatization of Osawatomie State Hospital in FY 2016, FY 2017, and FY 2018 without prior specific authorization by the Legislature.
- The Legislature added language in 2016 House Sub. for SB 249 that any request for proposal to provide services and management at Osawatomie State Hospital in FY 2016 and FY 2017 must include provisions for electronic medical records, with patient data not hosted offshore, and any selection of entity providing services or management must be approved by the Legislature.
- The Legislature added language in 2016 House Sub. for SB 249 that for FY 2017 and FY 2018, any newly hired or appointed staff, institution personnel, or employee shall be unclassified; any newly appointed superintendent or physician for the state hospitals appointed by any person, organization, or entity under contract with the Kansas Department for Aging and Disability Services shall not receive a classification under the Kansas Civil Service Act; and any selection of entity providing services and management must be approved by the Legislature.

Kansas Neurological Institute

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 25,856,070	\$ 24,950,289	\$ 25,544,591
Aid to Local Units	-	-	-
Other Assistance	132,127	110,000	110,000
<i>Subtotal - Operating</i>	<i>\$ 25,988,197</i>	<i>\$ 25,060,289</i>	<i>\$ 25,654,591</i>
Capital Improvements	408,909	170,469	170,469
TOTAL	<u>\$ 26,397,106</u>	<u>\$ 25,230,758</u>	<u>\$ 25,825,060</u>
State General Fund:			
State Operations	\$ 10,521,902	\$ 9,406,046	\$ 10,198,900
Aid to Local Units	-	-	-
Other Assistance	132,127	-	-
<i>Subtotal - Operating</i>	<i>\$ 10,654,029</i>	<i>\$ 9,406,046</i>	<i>\$ 10,198,900</i>
Capital Improvements	339,472	-	-
TOTAL	<u>\$ 10,993,501</u>	<u>\$ 9,406,046</u>	<u>\$ 10,198,900</u>
Percent Change:			
Operating Expenditures			
All Funds	(3.0)%	(3.6)%	2.4 %
State General Fund	15.0	(11.7)	8.4
FTE Positions	461.7	451.7	437.7
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	<u>461.7</u>	<u>451.7</u>	<u>437.7</u>

The approved operating budget for the Kansas Neurological Institute in FY 2016 totals \$25.1 million, including \$9.4 million from the State General Fund, an all funds decrease of \$927,908, or 3.6 percent, and a State General Fund decrease of \$1.2 million, or 11.7 percent, below FY 2015 actual expenditures. The approved budget is an all funds increase of \$40,652 or 0.2 percent, and the State General Fund amount is the same as the amount approved by the 2015 Legislature. The increase from the amount approved by the 2015 Legislature is primarily attributable to the agency reallocating funding from the capital improvements budget to the operating budget, due to the early completion of planned minor construction projects in FY 2015. The budget includes 451.7 FTE positions, which is a decrease of 10.0 FTE positions below the FY 2015 actuals and a decrease of 10.5 FTE positions below the amount approved by the 2015 Legislature. The decrease is attributable to the agency decreasing positions as a reduced resource option approved by the 2015 Legislature, as these positions became vacant they would not be refilled.

The agency's capital improvement budget in FY 2016 totals \$170,469, all from special revenue funds, for bond principal payments to the Department of Administration for the agency's participation in the state's Facility Conservation Improvement Program.

The approved budget for the Kansas Neurological Institute for FY 2017 totals \$25.8 million, including \$10.2 million from the State General Fund, which is an all funds increase of \$594,302, or 2.4 percent, and a State General Fund increase of \$792,854, or 8.4 percent, above the FY 2016 approved budget. The approved budget is an all funds decrease of \$70,087, or 0.3 percent, and a State General Fund decrease of \$52,871, or 0.5 percent, below the amount approved by the 2015 Legislature. The decrease from the amount approved by the 2015 Legislature is primarily attributable to the Legislature eliminating expenditures for the remaining three quarters of KPERS Death and Disability payments for FY 2017. The decrease is partially offset by the agency reallocating funding from the capital improvements budget to the operating budget, due to the early completion of planned minor constructions projects in FY 2015. The budget includes 437.7 FTE positions, which is a decrease of 14.0 FTE positions below the FY 2016 approved amount and a decrease of 19.5 FTE positions below the amount approved by the 2015 Legislature. The decrease is attributable to the agency decreasing positions as a reduced resources budget option approved by the 2015 Legislature, as positions became vacant they would not be refilled.

The agency's capital improvement budget for FY 2017 totals \$170,469, all from special revenue funds, for bond principal payments to the Department of Administration for the agency's participation in the state's Facility Conservation Improvement Program.

Kansas Neurological Institute

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 9,406,046	\$ 25,230,758	451.7	\$ 10,251,771	\$ 25,935,799	437.7
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
Total Governor's Recommendation	\$ 9,406,046	\$ 25,230,758	451.7	\$ 10,251,771	\$ 25,935,799	437.7
Change from Agency Est.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
2. KPERS Death and Disability Reduction	\$ -	\$ -	-	\$ (52,871)	\$ (110,739)	-
3. Employee Classifications	-	-	-	-	-	-
TOTAL APPROVED	\$ 9,406,046	\$ 25,230,758	451.7	\$ 10,198,900	\$ 25,825,060	437.7
Change from Gov. Rec.	\$ 0	\$ 0	-	\$ (52,871)	\$ (110,739)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	- %	(0.5)%	(0.4)%	0.0 %
Change from Agency Est.	\$ 0	\$ 0	-	\$ (52,871)	\$ (110,739)	0.0
Percent Change from Agency Est.	0.0 %	0.0 %	- %	(0.5)%	(0.4)%	0.0 %

- The Governor did not recommend any changes to the agency's budget.
- The Legislature deleted \$110,739, including \$52,871 from the State General Fund, for FY 2017 to eliminate the remaining three quarters of Death and Disability payments for FY 2017.
- The Legislature added language in 2016 House Sub. for SB 249 that for FY 2017 and FY 2018, any newly hired or appointed staff, institution personnel, or employee shall be unclassified; any newly appointed superintendent or physician for the state hospitals appointed by any person, organization, or entity under contract with the Kansas Department for Aging and Disability Services shall not receive a classification under the Kansas Civil Service Act; and any selection of entity providing services and management must be approved by the Legislature.

Parsons State Hospital and Training Center

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 26,150,064	\$ 25,908,101	\$ 26,911,020
Aid to Local Units	-	-	-
Other Assistance	74,135	48,965	10,492
<i>Subtotal - Operating</i>	<i>\$ 26,224,199</i>	<i>\$ 25,957,066</i>	<i>\$ 26,921,512</i>
Capital Improvements	155,147	511,284	167,884
TOTAL	<u>\$ 26,379,346</u>	<u>\$ 26,468,350</u>	<u>\$ 27,089,396</u>
State General Fund:			
State Operations	\$ 11,064,814	\$ 11,234,456	\$ 12,402,949
Aid to Local Units	-	-	-
Other Assistance	38,852	30,165	9,231
<i>Subtotal - Operating</i>	<i>\$ 11,103,666</i>	<i>\$ 11,264,621</i>	<i>\$ 12,412,180</i>
Capital Improvements	106,253	353,500	3,500
TOTAL	<u>\$ 11,209,919</u>	<u>\$ 11,618,121</u>	<u>\$ 12,415,680</u>
Percent Change:			
Operating Expenditures			
All Funds	1.6 %	(1.0)%	3.7 %
State General Fund	1.1	1.4	10.2
FTE Positions	467.2	477.2	477.2
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	<u>467.2</u>	<u>477.2</u>	<u>477.2</u>

The approved operating budget for the Parsons State Hospital and Training Center in FY 2016 totals \$26.0 million, including \$11.3 million from the State General Fund, an all funds decrease of \$267,133, or 1.0 percent, and a State General Fund increase of \$160,955, or 1.4 percent, from FY 2015 actual expenditures. The approved budget is an all funds increase of \$502,432, or 2.0 percent, and a State General Fund increase of \$502,432, or 4.7 percent, above the amount approved by the 2015 Legislature. The increase from the amount approved by the 2015 Legislature is primarily attributable to the expansion of the Sexual Predator Treatment program transition unit from the receipt of \$623,000, all from the State General Fund, transferred from Larned State Hospital. The increase is partially offset by a decrease of \$117,068, all from the State General Fund, due to the agency transferring funding for a Forensic Psychologist position to the Kansas Department for Aging and Disability Services and the agency reallocating \$3,500 in funding from the operational budget to the capital improvements budget for a project. The FY 2016 approved budget includes 477.2 FTE positions, an increase of 10.0 FTE positions above the FY 2015 actual amount and the amount approved by the 2015 Legislature. The increase is attributable to the transfer of 10.0 FTE positions from Larned State Hospital to be used for the Sexual Predator Treatment Program expansion.

The agency's capital improvements budget in FY 2016 totals \$511,284, including \$353,500 from the State General Fund. The capital improvements budget includes \$350,000, all from the State General Fund, from funding transferred from Larned State Hospital Sexual Predator Treatment Program to renovate a second patient transition unit in FY 2016. The capital improvements budget includes \$157,784, all from special revenue funds, for bond principal payments to the Department of Administration for the agency's participation in the state's Facility Conservation Improvement Program. The capital improvement budget also includes \$3,500, all from the State General Fund, to make one residential building more accessible to individuals with disabilities by replacing conventional doors with automated doors.

The approved operating budget for the Parsons State Hospital and Training Center for FY 2017 totals \$27.0 million, including \$12.4 million from the State General Fund, an all funds increase of \$964,446, or 3.7 percent, and a State General Fund increase of \$1.1 million, or 10.2 percent, above the FY 2016 approved budget. The approved budget is an all funds increase of \$756,515, or 2.9 percent, and a State General Fund increase of \$818,201, or 7.1 percent, above the amount approved by the 2015 Legislature. The increase from the amount approved by the 2015 Legislature is primarily attributable to the expansion of the Sexual Predator Treatment program transition unit from the receipt of \$1.0 million, all from the State General Fund, transferred from Larned State Hospital. The increase is partially offset by a decrease of \$117,068, all from the State General Fund, due to the agency transferring funding for a Forensic Psychologist position to the Kansas Department for Aging and Disability Services; the deletion of \$122,917, including \$61,231 from the State General Fund, to eliminate the

remaining three quarters of Death and Disability payments for FY 2017; and the agency reallocating \$3,500 in funding from the operational budget to the capital improvements budget for a project. The approved budget includes 477.2 FTE positions, an increase of 10.0 FTE positions above the FY 2016 approved amount and the amount approved by the 2015 Legislature. The increase is attributable to the transfer of 10.0 FTE positions from Larned State Hospital to be used for the Sexual Predator Treatment Program expansion.

The agency's capital improvements budget for FY 2017 totals \$167,884, including \$3,500 from the State General Fund. The capital improvements budget includes \$164,384, all from special revenue funds, for bond principal payments to the Department of Administration for the agency's participation in the state's Facility Conservation Improvement Program. The capital improvement budget also includes \$3,500, all from the State General Fund, to make one residential building more accessible to individuals with disabilities by replacing conventional doors with automated doors.

Parsons State Hospital and Training Center

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 11,618,121	\$ 26,468,350	477.2	\$ 12,476,911	\$ 27,212,313	477.2
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
Total Governor's Recommendation	\$ 11,618,121	\$ 26,468,350	477.2	\$ 12,476,911	\$ 27,212,313	477.2
Change from Agency Est.	\$ 0	\$ 0	-	\$ 0	\$ 0	0.0
Percent Change from Agency Est.	0.0 %	0.0 %	- %	0.0 %	0.0 %	0.0 %
Legislative Action:						
2. KPERS Death and Disability Reduction	\$ -	\$ -	-	\$ (61,231)	\$ (122,917)	-
3. Employee Classifications	-	-	-	-	-	-
TOTAL APPROVED	\$ 11,618,121	\$ 26,468,350	477.2	\$ 12,415,680	\$ 27,089,396	477.2
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (61,231)	\$ (122,917)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.5)%	(0.5)%	0.0 %
Change from Agency Est.	\$ 0	\$ 0	0.0	\$ (61,231)	\$ (122,917)	0.0
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	(0.5)%	(0.5)%	0.0 %

1. The Governor did not recommend any changes to the agency's submitted budget.
2. The Legislature deleted \$122,917, including \$61,231 from the State General Fund, for FY 2017 to eliminate the remaining three quarters of Death and Disability payments for FY 2017.
3. The Legislature added language in 2016 House Sub. for SB 249 that for FY 2017 and FY 2018, any newly hired or appointed staff, institution personnel, or employee shall be unclassified; any newly appointed superintendent or physician for the state hospitals appointed by any person, organization, or entity under contract with the Kansas Department for Aging and Disability Services shall not receive a classification under the Kansas Civil Service Act; and any selection of entity providing services and management must be approved by the Legislature.

Kansas Guardianship Program

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 1,142,052	\$ 1,149,265	\$ 1,149,415
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 1,142,052</u>	<u>\$ 1,149,265</u>	<u>\$ 1,149,415</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 1,142,052</u></u>	<u><u>\$ 1,149,265</u></u>	<u><u>\$ 1,149,415</u></u>
State General Fund:			
State Operations	\$ 1,142,052	\$ 1,149,265	\$ 1,149,415
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 1,142,052</u>	<u>\$ 1,149,265</u>	<u>\$ 1,149,415</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 1,142,052</u></u>	<u><u>\$ 1,149,265</u></u>	<u><u>\$ 1,149,415</u></u>
Percent Change:			
Operating Expenditures			
All Funds	(1.4)%	0.6 %	- %
State General Fund	(1.4)	0.6	-
FTE Positions	10.0	10.0	10.0
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	<u><u>10.0</u></u>	<u><u>10.0</u></u>	<u><u>10.0</u></u>

The total approved budget for the Kansas Guardianship Program in FY 2016 is \$1.1 million, all from the State General Fund, which is an increase of \$7,213, or 0.6 percent, above FY 2015 actual expenditures. The increase is attributable to restoring a 4.0 percent reduction in operating expenditures for the last six months of FY 2015. The FY 2016 approved budget includes 10.0 FTE positions.

The approved budget for FY 2017 is \$1.1 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. This is due to a restoration of the 50.0 percent reduction of advertising expenditures made by the 2015 Legislature. The FY 2017 approved budget includes 10.0 FTE positions.

Kansas Guardianship Program

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 1,153,945	\$ 1,153,945	10.0	\$ 1,154,095	\$ 1,154,095	10.0
Governor's Changes:						
1. Stipend Reduction	\$ (4,680)	\$ (4,680)	-	\$ (4,680)	\$ (4,680)	-
Total Governor's Recommendation	\$ 1,149,265	\$ 1,149,265	10.0	\$ 1,149,415	\$ 1,149,415	10.0
Change from Agency Est./Req.	\$ (4,680)	\$ (4,680)	0.0	\$ (4,680)	\$ (4,680)	0.0
Percent Change from Agency Est./Req.	(0.4)%	(0.4)%	0.0 %	(0.4)%	(0.4)%	0.0 %
Legislative Action:						
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	\$ 1,149,265	\$ 1,149,265	10.0	\$ 1,149,415	\$ 1,149,415	10.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Change from Agency Est./Req.	\$ (4,680)	\$ (4,680)	0.0	\$ (4,680)	\$ (4,680)	0.0
Percent Change from Agency Est./Req.	(0.4)%	(0.4)%	0.0 %	(0.4)%	(0.4)%	0.0 %

1. The Governor deleted \$4,680 in both FY 2016 and FY 2017, all from the State General Fund, due to reduced estimates of wards or conservatees based on actual numbers served over the past three years.
2. The Legislature did not recommend any changes to the agency's budget.

Department for Children and Families

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 212,729,364	\$ 235,271,552	\$ 221,376,447
Aid to Local Units	-	-	-
Other Assistance	355,005,611	378,417,324	366,136,504
<i>Subtotal - Operating</i>	<i>\$ 567,734,975</i>	<i>\$ 613,688,876</i>	<i>\$ 587,512,951</i>
Capital Improvements	254,230	-	-
TOTAL	\$ 567,989,205	\$ 613,688,876	\$ 587,512,951
State General Fund:			
State Operations	\$ 92,377,665	\$ 95,599,834	\$ 94,948,013
Aid to Local Units	-	-	-
Other Assistance	129,473,824	126,648,382	138,771,457
<i>Subtotal - Operating</i>	<i>\$ 221,851,489</i>	<i>\$ 222,248,216</i>	<i>\$ 233,719,470</i>
Capital Improvements	161,159	-	-
TOTAL	\$ 222,012,648	\$ 222,248,216	\$ 233,719,470
Percent Change:			
Operating Expenditures			
All Funds	4.2 %	8.1 %	(4.3)%
State General Fund	(3.1)	0.2	5.2
FTE Positions	2,251.5	2,163.9	2,024.9
Non-FTE Unclass. Perm. Pos.	278.5	445.5	431.5
TOTAL	2,530.0	2,609.4	2,456.4

The approved budget for the Department for Children and Families (DCF) in FY 2016 is \$613.7 million, including \$222.2 million from the State General Fund and \$20.8 million from the Children's Initiatives Fund (CIF). The approved amount is an all funds increase of \$45.7 million, or 8.1 percent, and a State General Fund increase of \$235,568, or 0.2 percent, above the FY 2015 actual expenditures. The all funds increase is primarily due to federal funding changes and increase to Human Services Consensus caseloads.

The budget includes a reduction of \$503,286, as the result of the Governor's July 30, 2015, State General Fund allotment authorized under 2015 Senate Sub. for HB 2135, associated with a reduction in Kansas Eligibility and Enforcement System (KEES) maintenance costs and a partial lapse of reappropriations. It also included a reduction of \$2.2 million, as the result of the Governor's November 6, 2015 State General Fund allotment and the authority given under 2015 Senate Sub. for HB 2135, associated with a reduction in expenditures for the Kansas Eligibility and Enforcement System (KEES) system. The Governor's special allotment authority was used in July 2015 to transfer the released CIF encumbrance associated with the Lexia reading program totaling \$2,841,714 to the State General Fund. The Governor's special allotment authority was utilized in November 6, 2015 to transfer \$9.0 million in released CIF encumbrances associated with the Early Childhood Block Grant.

The approved budget includes additional federal funds for the Low Income Energy Assistance Program and additional funding for KEES which had been anticipated to be completed prior to FY 2016. Also included is the addition of \$1.1 million, all from federal funds, to increase the reimbursement rate for child care services effective January 1, 2016.

The FY 2016 approved budget includes 2,163.9 FTE positions, a decrease of 87.6 FTE positions, below the FY 2015 actual number and 445.5 non-FTE unclassified positions, an increase of 167.0 non-FTE unclassified positions above the FY 2015 actual number. This amount includes switching 99.0 FTE positions to non-FTE positions. In addition, the revised estimate includes the addition of 138.0 FTE positions associated with Medicaid eligibility determination which were required until January 2016.

The FY 2017 approved budget for the Department for Children and Families is \$587.5 million, including \$233.7 million from the State General Fund and \$7.1 million from the CIF. The approved amount is an all funds decrease of \$26.2 million, or 4.3 percent, and a State General Fund increase of \$11.5 million, or 5.2 percent, from the FY 2016 approved

amount. The majority of the adjustment is attributable to a reduction in federal funds and the transfer of the majority of CIF moneys to the Department of Education.

The approved budget includes the addition of \$4.2 million, all from federal funds, to increase the reimbursement rate for child care services, effective January 1, 2016. Also included in the approved budget is an increase of \$4.7 million for the Kansas Early Head Start program for FY 2017. As a part of the May 18, 2016, State General Fund Allotment for FY 2017 the Governor deleted \$8.4 million, including \$3.2 million from the State General Fund, for FY 2017. Also included was a reduction of \$1.0 million, all from the State General Fund, for information technology savings as authorized by 2015 House Sub. for SB 112 and 2016 House Sub. for SB 161.

The FY 2017 approved budget includes language giving the Children's Cabinet the authority to monitor and evaluate expenditures for the programs funded by the Children's Cabinet for FY 2017. Also included was language giving the Children's Cabinet the authority to decide on appropriate agency placement of all CIF programs (with the exception of tiny-K Infants and Toddlers Program which is to remain at the Department of Health and Environment) including the Cabinet itself. Further, language was included that the Children's Cabinet would make recommendations regarding the levels and funding sources for the expenditures with final decisions to be made by the Governor for FY 2017. The Children's Cabinet opted to change administrative oversight from the Department for Children and Families to the Department of Education for FY 2017 based on authority in 2016 House Sub. for SB 161 and 2016 House Sub. for SB 249. Associated with this shift, the approved budget includes a reduction of \$46.1 million, all from special revenue funds, and 3.0 non-FTE positions.

The FY 2017 approved budget includes 2,024.9 FTE positions, a decrease of 139.0 FTE positions, below the FY 2016 approved number and 431.5 non-FTE unclassified positions, a decrease of 14.0 non-FTE unclassified positions below the FY 2016 approved number. The reduction of 138.0 FTE positions was associated with Medicaid eligibility determination which were required until January 2016.

2016 House Sub. for SB 402 makes changes pertaining to eligibility for public assistance. Among other things, the bill made changes to the Temporary Assistance for Needy Families (TANF) and other related public assistance programs. The bill reduced the TANF benefit limit from 36 calendar months to 24 calendar months, with the possibility of a hardship extension allowing receipt of TANF benefits until the 36-month lifetime limit is reached (the current lifetime limit is 48 months); reduced from 42 months to 18 months the TANF cash assistance lifetime limit for a recipient of a TANF diversion payment; changed work participation requirements and exemptions for recipients of TANF, non-TANF child care, and food assistance (Supplemental Nutrition Assistance Program [SNAP]); made TANF and Child Care Subsidy Program recipients ineligible for assistance for failure to cooperate with fraud investigations; required verification of all adults in the assistance household; and required monthly reporting of persons with lottery winnings in excess of \$5,000 to determine any recipient's continued eligibility for public assistance as a result of such winnings.

Department for Children and Families

Agency Estimate/Request	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 233,569,157	\$ 620,804,448	2,163.9	\$ 233,360,592	\$ 606,859,025	2,024.9
Governor's Changes:						
1. Fall Human Services Caseloads	\$ (3,480,000)	\$ 6,785,637	-	\$ 6,229,000	\$ 6,716,218	-
2. Early Childhood Block Grant	-	(9,000,000)	-	-	-	-
3. Child Care Rate Adjustment	-	1,053,365	-	-	4,213,460	-
4. Not Fund Supplemental Request	-	-	-	(1,630,200)	(1,952,804)	-
5. Move Children's Cabinet to KSDE	-	-	-	-	(19,991,946)	-
6. Shift CIF funding to SGF	-	-	-	7,188,036	-	-
7. Restructure KS Early Headstart	-	-	-	-	4,668,800	-
8. November 6, 2015 Allotment	(2,200,000)	(2,200,000)	-	-	-	-
9. GBA No. 1, Item 4 PAT criteria	-	-	-	-	-	-
10. GBA No. 1, Item 9 Caseloads	(4,620,000)	(2,733,633)	-	(1,534,000)	(4,880,034)	-
11. GBA No. 1, Item 17 Social Worker Pay Increase	-	-	-	902,000	1,064,000	-
12. Governor's May 18, 2016 Allotment	-	-	-	(3,225,999)	(8,370,522)	-
13. IT Savings Lapse	(1,020,941)	(1,020,941)	-	-	-	-
Total Governor's Recommendation	\$ 222,248,216	\$ 613,688,876	2,163.9	\$ 241,289,429	\$ 588,326,197	2,024.9
Change from Agency Est.	\$ (11,320,941)	\$ (7,115,572)	-	\$ 7,928,837	\$ (18,532,828)	-
Percent Change from Agency Est.	(4.8)%	(1.1)%	- %	3.4 %	(3.1)%	- %
Legislative Action:						
14. Children's Cabinet Language	\$ -	\$ -	-	\$ -	\$ -	-
15. Delete CIF Funding for Programs	-	-	-	(7,188,036)	(7,188,036)	-
16. Children's Cabinet TANF Funding	-	-	-	-	7,237,635	-
17. Children's Cabinet CIF Funding	-	-	-	-	42,000,000	-
18. Restore Children's Cabinet to DCF	-	-	-	-	942,235	-
19. Transfer KEY Funds to CIF	-	-	-	-	-	-
20. KPERS Death and Disability Reduction	-	-	-	(381,923)	(733,619)	-
21. Chanute Property Sale Language	-	-	-	-	-	-
22. CIF Disbursement Language	-	-	-	-	-	-
23. Children's Cabinet Administrative Change to KSDE	-	-	-	-	(46,078,752)	-
24. CIF Grants Reduction	-	-	-	-	(4,100,000)	-
25. CIF Funding for Programs	-	-	-	-	7,107,291	-
TOTAL APPROVED	\$ 222,248,216	\$ 613,688,876	2,163.9	\$ 233,719,470	\$ 587,512,951	2,024.9
Change from Gov. Rec.	\$ -	\$ -	-	\$ (7,569,959)	\$ (813,246)	-
Percent Change from Gov. Rec.	- %	- %	- %	(3.1)%	(0.1)%	- %
Change from Agency Est.	\$ (11,320,941)	\$ (7,115,572)	-	\$ 358,878	\$ (19,346,074)	-
Percent Change from Agency Est.	(4.8)%	(1.1)%	- %	0.2 %	(3.2)%	- %

- The Governor added \$6.8 million for Human Services Consensus Caseload, including a reduction of \$3.5 million from the State General Fund in FY 2016. The Governor added \$6.7 million, including \$6.2 million from the State General Fund, for Human Services consensus caseloads for FY 2017.
- The Governor deleted \$9.0 million, all from the Children's Initiatives Fund, from the Early Childhood Block Grant, in FY 2016. The Governor's special allotment authority under 2015 Session HB 2135 was utilized in November 2015 to transfer \$9.0 million in released Children's Initiatives Fund encumbrances associated with the Early Childhood Block Grant to the State General Fund.
- The Governor added \$1.1 million, all from federal funds, for FY 2016 and \$4.2 million, all from federal funds, for FY 2017, to increase the reimbursement rate for child care services, effective January 1, 2016.
- The Governor did not recommend funding for the agency's supplemental request \$2.0 million, including \$1.6 million from the State General Fund, for social worker recruitment and retention.

5. The Governor recommended moving the oversight of the Children's Cabinet to the Department of Education and deleted \$20.0 million, from all funding sources, and 3.0 non-FTE positions associated with the Children's Cabinet to be transferred to the Department of Education for FY 2017.
6. The Governor deleted \$7.2 million, all from the Children's Initiatives Fund, and added the same amount from the State General Fund, to switch funding for child care services and family preservation services for FY 2017.
7. The Governor deleted \$6.8 million, all from the Child Care and Development Fund, for the Kansas Early Head Start Program and added \$11.5 million, all from the Temporary Assistance for Needy Families Fund, for the same program for FY 2017. The net result is an increase of \$4.7 million for Kansas Early Head Start for FY 2017.
8. The Governor's November 6, 2015 State General Fund allotment included a reduction of \$2.2 million, all from the State General Fund, which was associated with a reduction in expenditures for the Kansas Eligibility and Enforcement System (KEES).
9. The Legislature concurred with GBA No. 1, Item 4, and replaced the eligibility language for the Parents as Teachers Program from income based to risk based criteria for FY 2017.
10. The Legislature concurred with GBA No. 1, Item 9, and added \$7.4 million from special revenue funds and deleted \$4.6 million from the State General Fund to fully fund Human Services consensus caseload estimates in FY 2016. The Legislature concurred with GBA No. 1, Item 9, and deleted \$4.9 million, including \$1.5 million from the State General Fund, to fully fund the Human Services consensus caseload estimates for FY 2017.
11. The Legislature concurred with GBA No. 1, Item 17, and added \$1.1 million, including \$0.9 million from the State General Fund, for salary increases for social workers and social worker supervisors for FY 2017.
12. The Governor deleted \$8.4 million, including \$3.2 million from the State General Fund, for FY 2017 as a part of the Governor's May 18, 2016 State General Fund Allotment for FY 2017.
13. The Governor deleted \$1.0 million, all from the State General Fund, for information technology savings as authorized by 2015 House Sub. for SB 112 and 2016 House Sub. for SB 161.
14. The Legislature added language giving the Children's Cabinet the authority to monitor and evaluate expenditures for the programs funded by the Children's Cabinet for FY 2017. The Legislature also added language giving the Children's Cabinet the authority to decide on appropriate agency placement of all Children's Initiatives Fund programs (with the exception of tiny-K Infants and Toddlers Program which is to remain at the Department of Health and Environment) including the Cabinet itself.
15. The Legislature deleted \$2.2 million, all from the State General Fund, for family preservation services for FY 2017 and deleted \$5.0 million, all from the State General Fund, for child care services for FY 2017. These programs historically received an appropriation from the Children's Initiatives Fund. The Legislature directed that funding from the Children's Initiatives Fund now be recommended by the Children's Cabinet regarding the levels and funding sources for the expenditures with final decisions to be made by the Governor for FY 2017.
16. The Legislature added \$7.2 million, all from the federal Temporary Assistance for Needy Families Fund, to the Children's Cabinet to be expended on a means tested program that meets the eligibility requirements of the federal block grant for FY 2017.
17. The Legislature added \$42.0 million, all from the Children's Initiatives Fund, to the Children's Cabinet to be expended for early childhood programs, tobacco cessation, and other related programs for FY 2017. Additionally, the Legislature added language that the Children's Cabinet make recommendations regarding the levels and funding sources for the expenditures with final decisions to be made by the Governor for FY 2017.
18. The Legislature added \$942,235 from all funding sources, and 3.0 non-FTE positions, for the Children's Cabinet to remain at the Department for Children and Families until the Children's Cabinet made a determination of where it would be housed for administrative purposes for FY 2017.
19. The Legislature reduced the transfer from the Kansas Endowment for Youth Fund to the State General Fund by \$42.0 million for FY 2017. Further, the Legislature transferred \$42.0 million, all from the Kansas Endowment for Youth Fund, to the Children's Initiatives Fund for FY 2017.
20. The Legislature deleted \$733,619, including \$381,923 from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.

21. The Legislature added language directing the Secretary of Children and Families to sell property to the Neosho Memorial Regional Medical Center at a price agreed to by both parties for FY 2017.
22. The Legislature added language regarding the implementation of the Children's Cabinet dispersal of the Children's Initiatives Fund grants for FY 2017.
23. Deleted \$46.1 million, all from special revenue funds, and 3.0 non-FTE positions, associated with the Children's Cabinet opting to change administrative oversight from the Department for Children and Families to the Department of Education for FY 2017 based on authority in 2016 House Sub. for SB 161 and 2016 House Sub. for SB 249.
24. The Legislature deleted \$4.1 million, all from the Children's Initiatives Fund, for the CIF grants account for FY 2017 (2016 Special Session Sub. for HB 2001).
25. The Governor allocated a total of \$7.1 million, all from the Children's Initiatives Fund, for FY 2017 as authorized by 2016 House Sub. for SB 161 and 2016 House Sub. for SB 249 to fund: \$5,033,679 for child care services and \$2,073,612 for family preservation services.

AGRICULTURE AND NATURAL RESOURCES

ALL FUNDS EXPENDITURES FY 2015 – FY 2017

Agency	Actual FY 2015	Approved FY 2016	Approved FY 2017
Kansas Department of Agriculture	\$ 42,664,762	\$ 47,240,160	\$ 43,642,966
Board of Veterinary Examiners	-	-	393,111
Department of Health and Environment - Environment	55,858,701	59,734,894	60,830,757
Kansas State Fair	5,910,425	6,367,343	6,829,422
Kansas Water Office	9,136,814	8,973,482	8,990,014
Department of Wildlife, Parks and Tourism	65,747,925	70,065,050	70,409,566
TOTAL	<u>\$ 179,318,627</u>	<u>\$ 192,380,929</u>	<u>\$ 191,095,836</u>

STATE GENERAL FUND EXPENDITURES FY 2015 – FY 2017

Agency	Actual FY 2015	Approved FY 2016	Approved FY 2017
Kansas Department of Agriculture	\$ 9,693,976	\$ 8,851,362	\$ 9,498,591
Board of Veterinary Examiners	-	-	-
Department of Health and Environment - Environment	5,190,374	4,378,457	4,263,297
Kansas State Fair	844,566	845,950	848,550
Kansas Water Office	1,158,682	1,120,864	904,576
Department of Wildlife, Parks and Tourism	-	-	-
TOTAL	<u>\$ 16,887,598</u>	<u>\$ 15,196,633</u>	<u>\$ 15,515,014</u>

Department of Agriculture

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 35,256,365	\$ 37,671,704	\$ 36,575,325
Aid to Local Units	2,885,965	2,101,348	2,092,637
Other Assistance	4,522,432	7,467,108	4,975,004
Subtotal - Operating	\$ 42,664,762	\$ 47,240,160	\$ 43,642,966
Capital Improvements	-	-	-
TOTAL	<u>\$ 42,664,762</u>	<u>\$ 47,240,160</u>	<u>\$ 43,642,966</u>
State General Fund:			
State Operations	\$ 9,645,075	\$ 8,851,362	\$ 9,461,920
Aid to Local Units	-	-	-
Other Assistance	48,901	0	36,671
	\$ 9,693,976	\$ 8,851,362	\$ 9,498,591
Capital Improvements	-	-	-
TOTAL	<u>\$ 9,693,976</u>	<u>\$ 8,851,362</u>	<u>\$ 9,498,591</u>
Percent Change:			
Operating Expenditures			
All Funds	3.8 %	10.7 %	(7.6)%
State General Fund	1.2	(8.7)	7.3
FTE Positions	104.0	123.0	122.0
Non-FTE Unclass. Perm. Pos.	215.5	233.5	232.0
TOTAL	<u>319.5</u>	<u>356.5</u>	<u>354.0</u>

The FY 2016 approved budget for the Department of Agriculture totals \$47.2 million, including \$8.9 million from the State General Fund. This is an all funds increase of \$4.6 million, or 10.7 percent, including a State General Fund decrease of \$842,614, or 8.7 percent, from the FY 2015 actual budget. These changes are largely attributable to receipt of \$1.2 million in federal LIDAR grants, rolling forward unused State Water Plan Funds, marketing expenditures from the marketing development fund, promoting participation in the buffer incentive program, new United States Department of Agriculture marketing grants, an online pesticide registration program, and the biofuel incentive program. The increase in FTE positions from the FY 2015 actual amounts is largely attributable to anticipating filling vacant positions.

The FY 2017 approved budget for the Department of Agriculture totals \$43.6 million, including \$9.5 million from the State General Fund. This is an all funds decrease of \$3.6 million, or 7.6 percent, and a State General Fund increase of \$647,229, or 7.3 percent, above the FY 2016 approved amount. These changes are largely attributable to federal FEMA floodplain mapping grants offset by decreases in funding for the Conservation Reserve Enhancement Program, vehicle replacements, computer and office equipment, and moving the Board of Veterinary Examiners outside of the Department of Agriculture to its own separate agency for FY 2017.

Department of Agriculture

Agency Estimate/Request	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 9,197,072	\$ 47,585,870	123.0	\$ 10,100,678	\$ 45,066,822	122.0
Governor's Changes:						
1. Agricultural Marketing	\$ (345,710)	\$ (345,710)	-	\$ -	-	-
2. Conservation Reserve Enhancement Program	-	-	-	-	(446,040)	-
3. Vacant Positions	-	-	-	(150,000)	(150,000)	-
4. Technical Hospitality Correction	-	-	-	(10,000)	(10,000)	-
5. Governor's May 18, 2016 Allotment	-	-	-	(395,775)	(395,775)	-
Total Governor's Recommendation	\$ 8,851,362	\$ 47,240,160	123.0	\$ 9,544,903	\$ 44,065,007	122.0
Change from Agency Est./Req.	\$ (345,710)	\$ (345,710)	0.0	\$ (555,775)	\$ (1,001,815)	0.0
Percent Change from Agency Est./Req.	(3.8)%	(0.7)%	0.0 %	(5.5)%	(2.2)%	0.0 %
Legislative Action:						
6. KPERS Death and Disability Reduction	\$ -	\$ -	-	\$ (46,312)	\$ (129,790)	-
7. Conservation Reserve Enhancement Program	-	-	-	-	-	-
8. Board of Veterinary Examiners	-	-	-	-	(292,251)	-
TOTAL APPROVED	\$ 8,851,362	\$ 47,240,160	123.0	\$ 9,498,591	\$ 43,642,966	122.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (46,312)	\$ (422,041)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.5)%	(1.0)%	0.0 %
Change from Agency Est./Req.	\$ (345,710)	\$ (345,710)	0.0	\$ (602,087)	\$ (1,423,856)	0.0
Percent Change from Agency Est./Req.	(3.8)%	(0.7)%	0.0 %	(6.0)%	(3.2)%	0.0 %

- The Governor deleted \$345,710, all from the State General Fund, for Agricultural Marketing in FY 2016. The Governor approved the agency's supplemental request for \$345,710, all from the State General Fund, for Agricultural Marketing for FY 2017.
- The Governor deleted \$446,040, all from special revenue funds, for the Conservation Reserve Enhancement Program for FY 2017.
- The Governor deleted \$150,000, all from the State General Fund, for savings accrued from holding open vacant positions for FY 2017.
- The Governor deleted \$10,000, all from the State General Fund, for a technical correction to hospitality expenditures for FY 2017.
- The Governor's May 18, 2016 allotment deleted \$395,775, all from the State General Fund, for FY 2017.
- The Legislature deleted \$129,790, including \$46,312 from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.
- The Legislature added language permitting the Department of Agriculture to expend carry-forward State Water Plan funds on the Conservation Reserve Enhancement Program for FY 2017.
- The Legislature deleted \$292,251, all from special revenue funds, from the Department of Agriculture to allocate the Board of Veterinary Examiners funding to the Board as a separate state agency.

Kansas Department of Health and Environment – Division of Environment

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 49,202,595	\$ 54,325,738	\$ 56,219,852
Aid to Local Units	3,251,945	3,219,531	2,756,281
Other Assistance	3,404,161	2,189,625	1,854,624
<i>Subtotal - Operating</i>	<u>\$ 55,858,701</u>	<u>\$ 59,734,894</u>	<u>\$ 60,830,757</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 55,858,701</u></u>	<u><u>\$ 59,734,894</u></u>	<u><u>\$ 60,830,757</u></u>
State General Fund:			
State Operations	\$ 5,114,045	\$ 4,266,252	\$ 4,263,297
Aid to Local Units	-	-	-
Other Assistance	76,329	112,205	-
<i>Subtotal - Operating</i>	<u>\$ 5,190,374</u>	<u>\$ 4,378,457</u>	<u>\$ 4,263,297</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 5,190,374</u></u>	<u><u>\$ 4,378,457</u></u>	<u><u>\$ 4,263,297</u></u>
Percent Change:			
Operating Expenditures			
All Funds	(7.3)%	6.9 %	1.8 %
State General Fund	(0.5)	(15.6)	(2.6)
FTE Positions	293.5	221.9	221.9
Non-FTE Unclass. Perm. Pos.	135.0	206.0	206.0
TOTAL	<u><u>428.5</u></u>	<u><u>427.9</u></u>	<u><u>427.9</u></u>

The FY 2016 approved budget for the Kansas Department of Health and Environment - Division of Environment totals \$59.7 million, including \$4.4 million from the State General Fund. This is an all funds increase of \$3.9 million, or 6.9 percent, and a State General Fund decrease of \$811,917, or 15.6 percent, from the FY 2015 actual budget. The changes are largely attributable to the purchase of DUI enforcement equipment for the Breath Alcohol Program as part of a long-term replacement plan and salaries and wages, offset in part by decreased expenditures on some categories of scientific supplies.

The FY 2017 approved budget for the Kansas Department of Health and Environment - Division of Environment totals \$60.8 million, including \$4.3 million from the State General Fund. This is an all funds increase of \$1.1 million, or 1.8 percent, and a State General Fund decrease of \$115,160, or 2.6 percent, below the FY 2016 approved amount. The increase is largely attributable to appropriating and spending from the Environmental Stewardship Fund, created in 2015 HB 2192, which is used for remediation activities at contaminated sites with no party responsible for cleanup.

Kansas Department of Health and Environment – Division of Environment

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 4,378,457	\$ 59,734,894	293.5	\$ 4,462,233	\$ 61,172,437	293.5
Governor's Changes:						
1. Governor's May 18, 2016 Allotment	\$ -	\$ -	-	\$ (177,637)	\$ (177,637)	-
Total Governor's Recommendation	\$ 4,378,457	\$ 59,734,894	293.5	\$ 4,284,596	\$ 60,994,800	293.5
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (177,637)	\$ (177,637)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(4.0)%	(0.3)%	0.0 %
Legislative Action:						
2. KPERS Death and Disability Reduction	\$ -	\$ -	-	\$ (21,299)	\$ (164,043)	-
TOTAL APPROVED	\$ 4,378,457	\$ 59,734,894	293.5	\$ 4,263,297	\$ 60,830,757	293.5
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (21,299)	\$ (164,043)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.5)%	(0.3)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (198,936)	\$ (341,680)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(4.5)%	(0.6)%	0.0 %

1. The Governor's May 18, 2016 allotment deleted \$177,637, all from the State General Fund.
2. The Legislature deleted \$164,043, including \$21,299 from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.

Kansas State Fair

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 5,375,425	\$ 5,467,343	\$ 5,608,422
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 5,375,425</u>	<u>\$ 5,467,343</u>	<u>\$ 5,608,422</u>
Capital Improvements	535,000	900,000	1,221,000
TOTAL	<u><u>\$ 5,910,425</u></u>	<u><u>\$ 6,367,343</u></u>	<u><u>\$ 6,829,422</u></u>
State General Fund:			
State Operations	\$ 309,566	\$ 285,950	\$ 263,550
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 309,566</u>	<u>\$ 285,950</u>	<u>\$ 263,550</u>
Capital Improvements	535,000	560,000	585,000
TOTAL	<u><u>\$ 844,566</u></u>	<u><u>\$ 845,950</u></u>	<u><u>\$ 848,550</u></u>
Percent Change:			
Operating Expenditures			
All Funds	(7.7)%	1.7 %	2.6 %
State General Fund	25.0	(7.6)	(7.8)
FTE Positions	25.0	25.0	25.0
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	<u><u>25.0</u></u>	<u><u>25.0</u></u>	<u><u>25.0</u></u>

The approved budget for the Kansas State Fair in FY 2016 is \$6.4 million, including \$845,950 from the State General Fund. This is an all funds increase of \$456,918, or 7.7 percent, and a State General Fund increase of \$1,384, or 0.2 percent, above the 2015 actual expenditures. The increase is attributable to retirement benefits, computer expenses, utility consumption, and equipment rental.

The approved capital improvements budget for the Kansas State Fair in FY 2016 is \$900,000, including \$560,000 from the State General Fund. This is no change from the approved amount. This is an increase of \$365,000, or 68.2 percent, above the FY 2015 actual expenditures. This increase is attributable to unused approved capital improvements expenditures in FY 2015, as well as increased estimated expenditures for capital maintenance and repair and debt service principal.

The approved budget for the Kansas State Fair for FY 2017 is \$6.8 million, including \$848,550 from the State General Fund. This is an all funds increase of \$462,079, or 7.3 percent, and a State General Fund increase of \$2,600, or 0.3 percent, above the 2016 approved expenditures. The increase is largely attributable to capital improvements expenditures.

The approved capital improvements budget for the Kansas State Fair for FY 2017 is \$1,221,000, including \$585,000 from the State General Fund. This is an increase of \$321,000, or 35.7 percent, above the FY 2016 approved amount. The increase is attributable to work on the Bison Arena exits (\$116,060) and replacement of the roof on the Pride of Kansas building (\$216,000).

Kansas State Fair

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 505,950	\$ 5,687,343	25.0	\$ 483,550	\$ 5,836,321	25.0
Governor's Changes:						
1. Non-recommended Operating Supplementals	\$ (220,000)	\$ (220,000)	-	\$ (220,000)	\$ (220,000)	-
Total Governor's Recommendation	\$ 285,950	\$ 5,467,343	25.0	\$ 263,550	\$ 5,616,321	25.0
Change from Agency Est./Req.	\$ (220,000)	\$ (220,000)	0.0	\$ (220,000)	\$ (220,000)	0.0
Percent Change from Agency Est./Req.	(43.5)%	(3.9)%	0.0 %	(45.5)%	(3.8)%	0.0 %
Legislative Action:						
2. KPERS Death and Disability Reduction	\$ -	\$ -	-	\$ -	\$ (7,899)	-
TOTAL APPROVED	\$ 285,950	\$ 5,467,343	25.0	\$ 263,550	\$ 5,608,422	25.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ (7,899)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	(0.1)%	0.0 %
Change from Agency Est./Req.	\$ (220,000)	\$ (220,000)	0.0	\$ (220,000)	\$ (227,899)	0.0
Percent Change from Agency Est./Req.	(43.5)%	(3.9)%	0.0 %	(45.5)%	(3.9)%	0.0 %

1. The Governor deleted \$220,000, all from the State General Fund, in both FY 2016 and FY 2017, to exclude supplemental requests for utility rate changes, advertising and marketing, and increased premiums for agricultural showcases.
2. The Legislature deleted \$7,899, all from special revenue funds, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.

Kansas Water Office

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 8,631,868	\$ 7,603,948	\$ 7,990,014
Aid to Local Units	494,946	369,534	-
Other Assistance	10,000	1,000,000	1,000,000
<i>Subtotal - Operating</i>	<i>\$ 9,136,814</i>	<i>\$ 8,973,482</i>	<i>\$ 8,990,014</i>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 9,136,814</u></u>	<u><u>\$ 8,973,482</u></u>	<u><u>\$ 8,990,014</u></u>
State General Fund:			
State Operations	\$ 1,158,682	\$ 1,120,864	\$ 904,576
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ 1,158,682</i>	<i>\$ 1,120,864</i>	<i>\$ 904,576</i>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 1,158,682</u></u>	<u><u>\$ 1,120,864</u></u>	<u><u>\$ 904,576</u></u>
Percent Change:			
Operating Expenditures			
All Funds	18.7 %	(1.8)%	0.2 %
State General Fund	(2.0)	(3.3)	(19.3)
FTE Positions	16.0	19.0	19.0
Non-FTE Unclass. Perm. Pos.	2.0	2.0	2.0
TOTAL	<u><u>18.0</u></u>	<u><u>21.0</u></u>	<u><u>21.0</u></u>

The approved budget for the Kansas Water Office in FY 2016 is \$9.0 million, including \$1.1 million from the State General Fund. This is an all funds decrease of \$163,332, or 1.8 percent, including a State General Fund increase of \$37,818, or 3.3 percent, from FY 2015 actual expenditures. The State General Fund decrease is attributable to decreased contractual services expenditures arising from decreased federal grant funds for streambank stabilization and decreased payments for dredging of the John Redmond Reservoir. These decreases are offset in part by funds received from the State of Nebraska pursuant to a ruling of the Supreme Court of the United States regarding the use of the Republican River. These funds will be expended on conservation projects for the Republican River in both FY 2016 and FY 2017.

The approved budget in FY 2016 includes 19.0 FTE positions, an increase of 3.0 FTE positions above the FY 2015 actual amounts. The increase is attributable to filling vacant positions.

The approved budget for the Kansas Water Office for FY 2017 is \$9.0 million, including \$904,576 from the State General Fund. This is an all funds increase of \$16,532, or 0.2 percent, including a State General Fund decrease of \$216,288, or 19.3 percent, from the FY 2016 approved budget. The State General Fund decrease is attributable to decreased contractual services expenditures arising from decreased federal grant funds for streambank stabilization and decreased payments for dredging of the John Redmond Reservoir. These decreases are offset in part by funds received from the State of Nebraska pursuant to a ruling of the Supreme Court of the United States regarding the use of the Republican River. These funds will be expended on conservation projects for the Republican River in both FY 2016 and FY 2017.

Kansas Water Office

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 1,120,864	\$ 8,973,482	19.0	\$ 1,160,307	\$ 8,998,276	19.0
Governor's Changes:						
1. May 18 th Allotment	\$ -	\$ -	-	\$ (250,000)	\$ -	-
Total Governor's Recommendation	\$ 1,120,864	\$ 8,973,482	19.0	\$ 910,307	\$ 8,998,276	19.0
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
2. KPERS Death and Disability Reduction	\$ -	\$ -	-	\$ (5,731)	\$ (8,262)	-
TOTAL APPROVED	\$ 1,120,864	\$ 8,973,482	19.0	\$ 904,576	\$ 8,990,014	19.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (5,731)	\$ (8,262)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.6)%	(0.1)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (255,731)	\$ (8,262)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(22.0)%	(0.1)%	0.0 %

1. The Governor deleted \$250,000 from the State General Fund and added \$250,000 from the Water Marketing Fund for FY 2017 as part of the May 18, 2016 allotment.
2. The Legislature deleted \$8,262, including \$5,731 from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.

Department of Wildlife, Parks and Tourism

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 58,720,761	\$ 59,134,083	\$ 59,613,498
Aid to Local Units	801,444	1,350,000	1,350,000
Other Assistance	417,465	271,967	223,068
<i>Subtotal - Operating</i>	<i>\$ 59,939,670</i>	<i>\$ 60,756,050</i>	<i>\$ 61,186,566</i>
Capital Improvements	5,808,255	9,309,000	9,223,000
TOTAL	<u><u>\$ 65,747,925</u></u>	<u><u>\$ 70,065,050</u></u>	<u><u>\$ 70,409,566</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	(7.7)%	1.4 %	0.7 %
State General Fund	-	-	-
TE Positions	333.0	395.5	395.5
Non-FTE Unclass. Perm. Pos.	8.0	46.0	46.0
TOTAL	<u><u>341.0</u></u>	<u><u>441.5</u></u>	<u><u>441.5</u></u>

The FY 2016 approved budget for the Department of Wildlife, Parks and Tourism totals \$70.1 million, all from special revenue funds. This is an increase of \$4.3 million, or 6.6 percent, above FY 2015 actual expenditures. The increase is largely attributable to placing synthetic fish habitat cubes in lakes, shifting a water line to ensure access for repairs, salaries and wages, gasoline, and advertising, offset in part by decreased expenditures on agricultural equipment and repairs. Other than the increases for the fish habitat cubes and the water line shift, this amount is no change from the approved amount. The increase in FTE positions above the FY 2015 actual amounts is largely attributable to anticipating filling vacant positions.

The FY 2016 capital improvements budget for the Department of Wildlife, Parks and Tourism is \$9.3 million, an increase of \$3.5 million, or 60.3 percent, above the FY 2015 actual expenditures. The FY 2015 actual capital improvements expenditures were \$5.2 million below the amount that the agency was approved for by the 2015 Legislature in that fiscal year due to needed improvements expenses being lower than expected. The only project the agency receives funding for that was not already part of the approved FY 2016 expenditures is the Region 2 Water Line Project, which repairs and relocates the water line for the Region 2 office in Topeka to ensure access for future repairs.

The FY 2017 approved budget for the Department of Wildlife, Parks and Tourism totals \$70.4 million, all from special revenue funds. This is an increase of \$344,516, or 0.7 percent, above the FY 2016 approved budget. The increase is largely attributable to the 27th pay period that occurs for all agencies in FY 2017. The approved budget is an increase of \$100,000 above the amount approved by the 2015 Legislature, due entirely to a placing synthetic fish habitat cubes in lakes.

The FY 2017 capital improvements budget for the Department of Wildlife, Parks and Tourism is \$9.2 million, a decrease of \$86,000, or 0.9 percent, below the FY 2016 approved budget. The reduction is due to decreased funding for land and water development and public land major maintenance, offset in part by parks major maintenance. This amount is no change from the previously approved capital improvements budget for FY 2017.

Department of Wildlife, Parks and Tourism

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 70,066,050	395.5	\$ -	\$ 70,754,432	395.5
Governor's Changes:						
1. IT Savings	\$ -	\$ (1,000)	-	\$ -	\$ -	-
2. Governor's May 18, 2016 Allotment	-	-	-	-	(206,080)	-
Total Governor's Recommendation	\$ -	\$ 70,065,050	395.5	\$ -	\$ 70,548,352	395.5
Change from Agency Est./Req.	\$ 0	\$ (1,000)	0.0	\$ 0	\$ (206,080)	0.0
Percent Change from Agency Est./Req.	0.0 %	(0.0)%	0.0 %	0.0 %	(0.3)%	0.0 %
Legislative Action:						
3. KPERS Death and Disability Reduction	\$ -	\$ -	-	\$ -	\$ (138,786)	-
TOTAL APPROVED	\$ -	\$ 70,065,050	395.5	\$ -	\$ 70,409,566	395.5
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ (138,786)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	(0.2)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ (1,000)	0.0	\$ 0	\$ (344,866)	0.0
Percent Change from Agency Est./Req.	0.0 %	(0.0)%	0.0 %	0.0 %	(0.5)%	0.0 %

1. The Governor deleted \$1,000, all from special revenue funds, for Information Technology (IT) savings in FY 2016.
2. The Governor's May 18, 2016 allotment deleted \$206,080, all from the Economic Development Initiatives Fund, for FY 2017.
3. The Legislature deleted \$138,786, all from special revenue funds, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.

PUBLIC SAFETY

ALL FUNDS EXPENDITURES FY 2015 – FY 2017

Agency	Actual FY 2015	Approved FY 2016	Approved FY 2017
Department of Corrections	\$ 202,090,286	\$ 204,212,001	\$ 211,778,112
El Dorado Correctional Facility	28,677,618	27,995,633	28,224,118
Ellsworth Correctional Facility	14,592,803	14,407,235	14,335,322
Hutchinson Correctional Facility	31,245,077	30,923,351	31,066,509
Lansing Correctional Facility	42,130,258	40,558,206	40,874,758
Larned Correctional Mental Health Facility	10,817,902	10,780,266	10,584,348
Norton Correctional Facility	15,757,053	15,571,905	15,661,991
Topeka Correctional Facility	16,009,493	15,486,546	15,234,131
Winfield Correctional Facility	13,433,521	13,120,063	13,223,995
Larned Juvenile Correctional Facility	9,517,178	8,822,489	8,456,798
Kansas Juvenile Correctional Complex	15,258,679	14,923,397	15,037,293
Adjutant General	49,434,236	49,725,304	44,977,706
State Fire Marshal	4,124,256	5,623,900	5,914,026
Kansas Highway Patrol	81,645,664	81,253,274	82,830,097
Kansas Bureau of Investigation	27,661,147	35,084,925	35,784,512
Emergency Medical Services Board	1,773,664	2,062,875	2,056,618
Kansas Sentencing Commission	7,742,439	7,642,028	7,499,167
Kansas Commission on Peace Officers' Standards and Training	767,116	935,209	817,743
TOTAL	\$ 572,678,390	\$ 579,128,607	\$ 584,357,244

STATE GENERAL FUND EXPENDITURES FY 2015 – FY 2017

Agency	Actual FY 2015	Approved FY 2016	Approved FY 2017
Department of Corrections	\$ 166,121,236	\$ 162,696,757	\$ 170,284,625
El Dorado Correctional Facility	28,472,665	27,669,908	28,204,118
Ellsworth Correctional Facility	14,468,637	14,071,934	14,268,727
Hutchinson Correctional Facility	30,848,988	30,211,949	30,882,595
Lansing Correctional Facility	40,251,023	39,725,959	40,534,758
Larned Correctional Mental Health Facility	10,659,273	10,401,626	10,573,348
Norton Correctional Facility	15,509,284	15,162,300	15,490,473
Topeka Correctional Facility	14,942,495	14,538,740	14,791,974
Winfield Correctional Facility	12,940,930	12,699,455	12,942,268
Larned Juvenile Correctional Facility	8,473,918	8,164,002	8,360,136
Kansas Juvenile Correctional Complex	14,612,280	14,455,172	14,596,799
Adjutant General	8,116,276	9,139,418	7,212,915
State Fire Marshal	-	-	-
Kansas Highway Patrol	-	-	-
Kansas Bureau of Investigation	16,113,430	22,751,480	23,116,679
Emergency Medical Services Board	-	-	-
Kansas Sentencing Commission	7,018,535	7,409,156	7,391,858
Kansas Commission on Peace Officers' Standards and Training	-	-	-
TOTAL	\$ 388,548,970	\$ 389,097,856	\$ 398,651,273

Department of Corrections

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 123,847,510	\$ 125,753,673	\$ 132,720,806
Aid to Local Units	46,553,251	46,100,420	46,630,110
Other Assistance	23,378,655	20,189,769	21,785,260
<i>Subtotal - Operating</i>	<i>\$ 193,779,416</i>	<i>\$ 192,043,862</i>	<i>\$ 201,136,176</i>
Capital Improvements	8,310,870	12,168,139	10,641,936
TOTAL	<u>\$ 202,090,286</u>	<u>\$ 204,212,001</u>	<u>\$ 211,778,112</u>
State General Fund:			
State Operations	\$ 103,185,246	\$ 104,986,781	\$ 112,296,522
Aid to Local Units	41,308,232	40,333,651	40,576,151
Other Assistance	19,885,512	17,041,325	17,041,952
<i>Subtotal - Operating</i>	<i>\$ 164,378,990</i>	<i>\$ 162,361,757</i>	<i>\$ 169,914,625</i>
Capital Improvements	1,742,246	335,000	370,000
TOTAL	<u>\$ 166,121,236</u>	<u>\$ 162,696,757</u>	<u>\$ 170,284,625</u>
Percent Change:			
Operating Expenditures			
All Funds	3.0 %	(0.9)%	4.7 %
State General Fund	3.9	(1.2)	4.7
FTE Positions	320.0	298.0	298.0
Non-FTE Unclass. Perm. Pos.	160.0	178.0	177.0
TOTAL	<u>480.0</u>	<u>476.0</u>	<u>475.0</u>

The approved budget for the Department of Corrections in FY 2016 totals \$204.2 million, including \$162.7 million from the State General Fund. The FY 2016 approved budget is an all funds increase of \$2.1 million, or 1.0 percent, and a State General Fund decrease of \$3.4 million, or 2.1 percent, from the FY 2015 amount. The overall increase is primarily due to capital improvement expenditures and increases in Correctional Industries expenditures. The approved amount includes 298.0 FTE positions, which is a decrease of 22.0 FTE positions. The agency converted several positions from FTE positions to non-FTE positions and eliminated vacant positions.

The approved budget for the Department of Corrections for FY 2017 totals \$211.8 million, including \$170.3 million from the State General Fund. The FY 2017 approved amount is an all funds increase of \$7.6 million, or 3.7 percent, including a State General Fund increase of \$7.6 million, or 4.7 percent, above the FY 2016 approved amount. The increase is mainly attributable to a 2.5 percent salary increase for all adult and juvenile corrections officers, higher inmate medical costs based on prison population projections and the addition of caseloads savings, which will take effect in FY 2017 and FY 2018, and are being utilized for implementation of 2016 SB 367.

2016 SB 367 created the Kansas Juvenile Justice Improvement Fund for the development and implementation of evidence-based community programs and practices for juvenile offenders and their families by community supervision offices, including juvenile intake and assessment, court services, and community corrections, and will be administered by the KDOC. The bill aims to generate savings due to cost avoidance from decreased reliance on incarceration in a juvenile correction facility or youth residential center placement. Those savings are then to be transferred, with a maximum annual transfer of \$8.0 million, and placed into the Kansas Juvenile Justice Improvement Fund.

Department of Corrections

Agency Estimate/Request	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 166,797,151	\$ 208,219,780	298.0	\$ 175,437,764	\$ 216,877,438	298.0
Governor's Changes:						
1. Fall Consensus Caseloads Estimates	\$ (570,000)	\$ (1,298,000)	-	\$ (673,000)	\$ (1,530,000)	-
2. Supplemental Funding	(376,394)	(376,394)	-	(5,061,592)	(5,061,592)	-
3. Food Service Contract	-	625,615	-	-	447,350	-
4. Community Corrections	-	-	-	(1,051,469)	(1,051,469)	-
5. Graduated Sanctions	-	-	-	(1,000,000)	(1,000,000)	-
6. GBA No. 1, Item 9	(3,154,000)	(2,959,000)	-	(781,000)	(694,000)	-
Total Governor's Recommendation	\$ 162,696,757	\$ 204,212,001	298.0	\$ 166,870,703	\$ 207,987,727	298.0
Change from Agency Est./Req.	\$ (4,100,394)	\$ (4,007,779)	0.0	\$ (8,567,061)	\$ (8,889,711)	0.0
Percent Change from Agency Est./Req.	(2.5)%	(1.9)%	0.0 %	(4.9)%	(4.1)%	0.0 %
Legislative Action:						
7. Corrections Officers Salary Increase	\$ -	\$ -	-	\$ 2,449,138	\$ 2,449,138	-
8. Evidence Based Juvenile Programs	-	-	-	-	-	-
9. 2016 SB 367 Implementation	-	-	-	-	-	-
10. GBA No. 1, Item 9	-	-	-	1,100,000	1,500,000	-
11. KPERS Death and Disability Reduction	-	-	-	(135,216)	(158,753)	-
TOTAL APPROVED	\$ 162,696,757	\$ 204,212,001	298.0	\$ 170,284,625	\$ 211,778,112	298.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 3,413,922	\$ 3,790,385	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	2.0 %	1.8 %	0.0 %
Change from Agency Est./Req.	\$ (4,100,394)	\$ (4,007,779)	0.0	\$ (5,153,139)	\$ (5,099,326)	0.0
Percent Change from Agency Est./Req.	(2.5)%	(1.9)%	0.0 %	(2.9)%	(2.4)%	0.0 %

- The Governor deleted \$1.3 million, including \$570,000 from the State General Fund, for Human Service consensus caseload estimates in FY 2016, and deleted \$1.5 million, including \$673,000 from the State General Fund, for Human Services consensus caseload estimates for FY 2017.
- The Governor deleted \$376,394, all from the State General Fund, in FY 2016 for the agency's supplemental request for cloud based email conversion and \$5.1 million, all from the State General Fund, for FY 2017 for the agency's supplemental requests for information technology upgrades, a third sex offender program site, KPERS enhancements for juvenile and parole officers, and evidence based community programs.
- The Governor added \$625,615, all from special revenue funds, in FY 2016 and \$447,350, all from special revenue funds, for FY 2017 to fully fund the agency's food service contract based on prison population projections.
- The Governor deleted \$1.1 million, all from the State General Fund, for community corrections programs for FY 2017.
- The Governor deleted \$1.0 million, all from the State General Fund, for graduated sanctions programs for FY 2017.
- The Governor deleted \$3.0 million, including \$3.2 million from the State General Fund, for human service consensus caseload estimates in FY 2016 and \$694,000, including \$781,000 from the State General Fund, for FY 2017.
- The Legislature added \$2.4 million, all from the State General Fund, for a 2.5 percent pay increase for all adult and juvenile corrections officers for FY 2017.
- The Legislature deleted \$2.0 million from the State General Fund juvenile out-of-homes placements account and added \$2.0 million to the State General Fund evidence based juvenile programs account for FY 2017.

9. The Legislature appropriated the Kansas Juvenile Justice Fund and the Juvenile Alternatives to Detention Fund as no limit special revenue funds for FY 2017 and added language allowing the agency to make its obligated *per diem* detention payments out of the Juvenile Alternatives to Detention Fund for FY 2017 for implementation of 2016 SB 367.
10. The Legislature did not concur with GBA No. 1, Item 9 and added \$1.5 million, including \$1.1 million from the State General Fund, to fully fund programs to implement 2016 SB 367.
11. The Legislature deleted \$158,753, including \$135,216 from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.

El Dorado Correctional Facility

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 28,218,846	\$ 27,683,756	\$ 28,222,550
Aid to Local Units	-	-	-
Other Assistance	9,608	6,274	1,568
<i>Subtotal - Operating</i>	<i>\$ 28,228,454</i>	<i>\$ 27,690,030</i>	<i>\$ 28,224,118</i>
Capital Improvements	449,164	305,603	-
TOTAL	<u>\$ 28,677,618</u>	<u>\$ 27,995,633</u>	<u>\$ 28,224,118</u>
State General Fund:			
State Operations	\$ 28,163,113	\$ 27,663,634	\$ 28,202,550
Aid to Local Units	-	-	-
Other Assistance	9,608	6,274	1,568
<i>Subtotal - Operating</i>	<i>\$ 28,172,721</i>	<i>\$ 27,669,908</i>	<i>\$ 28,204,118</i>
Capital Improvements	299,944	-	-
TOTAL	<u>\$ 28,472,665</u>	<u>\$ 27,669,908</u>	<u>\$ 28,204,118</u>
Percent Change:			
Operating Expenditures			
All Funds	1.4 %	(1.9)%	1.9 %
State General Fund	0.4	(1.8)	1.9
FTE Positions	483.0	480.0	480.0
Non-FTE Unclass. Perm. Pos.	2.0	5.0	5.0
TOTAL	<u>485.0</u>	<u>485.0</u>	<u>485.0</u>

The approved budget for the El Dorado Correctional Facility in FY 2016 totals \$28.0 million, including \$27.7 million from the State General Fund. The approved amount is a decrease of \$681,985, or 2.4 percent, including a State General Fund decrease of \$802,757, or 2.8 percent, below the FY 2015 actual amount. The overall decrease is primarily attributable to one-time bonuses made in FY 2015 that are not budgeted in FY 2016. The approved amount includes 480.0 FTE positions, which is a decrease of 3.0 FTE positions below the FY 2015 actual amount. The approved budget also includes 5.0 non-FTE, which is an increase of 3.0 non-FTE positions from the FY 2015 amount. The agency converted FTE positions to non-FTE positions.

The FY 2016 approved capital improvement budget totals \$305,603, all from the Correctional Institutions Building Fund. The approved amount is an decrease of \$143,561, or 32.0 percent, including a State General Fund decrease of \$299,944, or 100.0 percent, below the FY 2015 actual amount. Major projects include upgrading the facility's security cameras and new package scanners.

The approved budget for the El Dorado Correctional Facility for FY 2017 totals \$28.2 million, including \$28.2 million from the State General Fund. The approved amount is an increase of \$228,485, or 0.8 percent, including a State General Fund increase of \$534,210, or 1.9 percent, above the FY 2016 approved amount. The increase is primarily attributable to a 27th payroll period. The approved amount includes 480.0 FTE positions and 5.0 non-FTE positions, which is the same as the FY 2016 approved amount.

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.

El Dorado Correctional Facility

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 27,669,908	\$ 27,995,633	480.0	\$ 29,873,795	\$ 29,893,795	497.0
Governor's Changes:						
1. Supplemental Request	\$ -	\$ -	-	\$ (1,535,948)	\$ (1,535,948)	(17.0)
Total Governor's Recommendation	\$ 27,669,908	\$ 27,995,633	480.0	\$ 28,337,847	\$ 28,357,847	480.0
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (1,535,948)	\$ (1,535,948)	(17.0)
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(5.1)%	(5.1)%	(3.4)%
Legislative Action:						
2. KPERS Death and Disability	\$ -	\$ -	-	\$ (133,729)	\$ (133,729)	-
TOTAL APPROVED	\$ 27,669,908	\$ 27,995,633	480.0	\$ 28,204,118	\$ 28,224,118	480.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (133,729)	\$ (133,729)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.5)%	(0.5)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (1,669,677)	\$ (1,669,677)	(17.0)
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(5.6)%	(5.6)%	(3.4)%

1. The Governor deleted \$1.5 million, all from the State General Fund, for the agency's supplemental request for new information technology equipment, capital outlay equipment, and replacement vehicles for FY 2017.
2. The Legislature deleted \$133,729, all from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.

Ellsworth Correctional Facility

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 14,450,579	\$ 14,125,364	\$ 14,331,916
Aid to Local Units	-	-	-
Other Assistance	18,212	11,074	3,406
<i>Subtotal - Operating</i>	<i>\$ 14,468,791</i>	<i>\$ 14,136,438</i>	<i>\$ 14,335,322</i>
Capital Improvements	124,012	270,797	-
TOTAL	\$ 14,592,803	\$ 14,407,235	\$ 14,335,322
State General Fund:			
State Operations	\$ 14,326,413	\$ 14,060,860	\$ 14,265,321
Aid to Local Units	-	-	-
Other Assistance	18,212	11,074	3,406
<i>Subtotal - Operating</i>	<i>\$ 14,344,625</i>	<i>\$ 14,071,934</i>	<i>\$ 14,268,727</i>
Capital Improvements	124,012	-	-
TOTAL	\$ 14,468,637	\$ 14,071,934	\$ 14,268,727
Percent Change:			
Operating Expenditures			
All Funds	0.1 %	(2.3)%	1.4 %
State General Fund	0.6	(1.9)	1.4
FTE Positions	232.0	235.0	235.0
Non-FTE Unclass. Perm. Pos.	3.0	0.0	0.0
TOTAL	235.0	235.0	235.0

The approved budget for the Ellsworth Correctional Facility in FY 2016 totals \$14.4 million, including \$14.1 million from the State General Fund. The approved amount is a decrease of \$185,568, or 1.3 percent, including a State General Fund decrease of \$396,703, or 2.7 percent, below the FY 2015 actual amount. The decrease is primarily attributable to one-time bonuses made in FY 2015 that are not budgeted in FY 2016. The approved amount includes 235.0 FTE positions, which is an increase of 3.0 FTE positions above the FY 2015 actual amount. The agency converted its 3.0 non-FTE positions to FTE positions.

The approved FY 2016 capital improvement budget totals \$270,797, all from the Correctional Institutions Building Fund, which is an all funds increase of \$146,785, or 118.4 percent, including a State General Fund decrease of \$124,012, or 100.0 percent, from the FY 2015 actual budget. Major projects include renovating the facility's clinic and replacing secure touchscreens in one of the cell houses.

The approved budget for the Ellsworth Correctional Facility for FY 2017 totals \$14.3 million, including \$14.3 million from the State General Fund. The approved amount is a decrease of \$71,913, or 0.5 percent, below the FY 2016 approved amount partially offset by a State General Fund increase of \$196,793, or 1.4 percent. The overall decrease is mainly due to the Legislature deleting funding for KPERS Death and Disability payments. The approved amount includes 235.0 FTE positions, which is the same as the FY 2016 approved amount.

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 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 14,071,934	\$ 14,407,235	235.0	\$ 14,334,891	\$ 14,401,751	235.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
Total Governor's Recommendation	\$ 14,071,934	\$ 14,407,235	235.0	\$ 14,334,891	\$ 14,401,751	235.0
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
2. KPERS Death and Disability Reduction	\$ -	\$ -	-	\$ (66,164)	\$ (66,429)	-
TOTAL APPROVED	\$ 14,071,934	\$ 14,407,235	235.0	\$ 14,268,727	\$ 14,335,322	235.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (66,164)	\$ (66,429)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.5)%	(0.5)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (66,164)	\$ (66,429)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(0.5)%	(0.5)%	0.0 %

- The Governor did not recommend any changes to the agency's budget in FY 2016 or FY 2017.
- The Legislature deleted \$66,429, including \$66,164 from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.

Hutchinson Correctional Facility

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 31,003,472	\$ 30,373,965	\$ 31,066,509
Aid to Local Units	-	-	-
Other Assistance	26,101	17,000	-
<i>Subtotal - Operating</i>	<i>\$ 31,029,573</i>	<i>\$ 30,390,965</i>	<i>\$ 31,066,509</i>
Capital Improvements	215,504	532,386	-
TOTAL	<u>\$ 31,245,077</u>	<u>\$ 30,923,351</u>	<u>\$ 31,066,509</u>
State General Fund:			
State Operations	\$ 30,716,937	\$ 30,194,949	\$ 30,882,595
Aid to Local Units	-	-	-
Other Assistance	26,101	17,000	-
<i>Subtotal - Operating</i>	<i>\$ 30,743,038</i>	<i>\$ 30,211,949</i>	<i>\$ 30,882,595</i>
Capital Improvements	105,950	-	-
TOTAL	<u>\$ 30,848,988</u>	<u>\$ 30,211,949</u>	<u>\$ 30,882,595</u>
Percent Change:			
Operating Expenditures			
All Funds	1.2 %	(2.1)%	2.2 %
State General Fund	1.6	(1.7)	2.2
FTE Positions	504.0	501.0	501.0
Non-FTE Unclass. Perm. Pos.	5.0	6.0	6.0
TOTAL	<u>509.0</u>	<u>507.0</u>	<u>507.0</u>

The FY 2016 approved budget for the Hutchinson Correctional Facility totals \$30.9 million, including \$30.2 million from the State General Fund. The approved amount is an all funds decrease of \$321,726, or 1.0 percent, including a State General Fund decrease of \$637,039, or 2.1 percent, below the FY 2015 actual amount. The decrease is primarily attributable to one-time bonuses made in FY 2015 that are not budgeted in FY 2016. The estimate includes 501.0 FTE positions and 6.0 non-FTE positions, which an FTE decrease of 3.0 FTE positions and an increase of 1.0 non-FTE position from the FY 2015 actual amount. The agency converted FTE positions to non-FTE positions.

The approved FY 2016 capital improvement budget totals \$532,386, all from the Correctional Institutions Building Fund. The estimate is an increase of \$316,882, or 147.0 percent, including a State General Fund decrease of \$105,950, or 100.0 percent, from the FY 2015 actual amount. Major projects include replacing a sally port and new cell house cameras.

The approved budget for the Hutchinson Correctional Facility for FY 2017 totals \$31.1 million, including \$30.9 million from the State General Fund. The approved amount is an increase of \$143,158, or 0.5 percent, including a State General Fund increase of \$670,646, or 2.2 percent, above the FY 2016 approved amount. The increase is mainly due to a 27th payroll period. The approved amount includes 501.0 FTE positions, which is the same as the FY 2016 approved amount.

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 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 30,211,949	\$ 30,923,351	501.0	\$ 31,108,792	\$ 31,293,634	501.0
Governor's Changes:						
1. Supplemental Request	\$ -	\$ -	-	\$ (84,000)	\$ (84,000)	-
Total Governor's Recommendation	\$ 30,211,949	\$ 30,923,351	501.0	\$ 31,024,792	\$ 31,209,634	501.0
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (84,000)	\$ (84,000)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(0.3)%	(0.3)%	0.0 %
Legislative Action:						
2. KPERS Death and Disability	\$ -	\$ -	-	\$ (142,197)	\$ (143,125)	-
TOTAL APPROVED	\$ 30,211,949	\$ 30,923,351	501.0	\$ 30,882,595	\$ 31,066,509	501.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (142,197)	\$ (143,125)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.5)%	(0.5)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (226,197)	\$ (227,125)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(0.7)%	(0.7)%	0.0 %

1. The Governor deleted \$84,000, all from the State General Fund, for the agency's supplemental request for replacement vehicles for FY 2017.
2. The Legislature deleted \$143,125, including 142,197 from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.

Lansing Correctional Facility

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 40,687,622	\$ 40,065,959	\$ 40,874,758
Aid to Local Units	-	-	-
Other Assistance	2,101	-	-
<i>Subtotal - Operating</i>	<i>\$ 40,689,723</i>	<i>\$ 40,065,959</i>	<i>\$ 40,874,758</i>
Capital Improvements	1,440,535	492,247	-
TOTAL	\$ 42,130,258	\$ 40,558,206	\$ 40,874,758
State General Fund:			
State Operations	\$ 40,219,136	\$ 39,725,959	\$ 40,534,758
Aid to Local Units	-	-	-
Other Assistance	2,101	-	-
<i>Subtotal - Operating</i>	<i>\$ 40,221,237</i>	<i>\$ 39,725,959</i>	<i>\$ 40,534,758</i>
Capital Improvements	29,786	-	-
TOTAL	\$ 40,251,023	\$ 39,725,959	\$ 40,534,758
Percent Change:			
Operating Expenditures			
All Funds	(1.1)%	(1.5)%	2.0 %
State General Fund	(0.1)	(1.2)	2.0
FTE Positions	681.0	678.0	678.0
Non-FTE Unclass. Perm. Pos.	1.0	4.0	4.0
TOTAL	682.0	682.0	682.0

The approved budget for the Lansing Correctional Facility in FY 2016 totals \$40.6 million, including \$39.7 million from the State General Fund. The approved amount is an all funds decrease of \$1.6 million, or 3.7 percent, including a State General Fund decrease of \$525,064, or 1.3 percent, below the FY 2015 actual amount. The overall decrease is primarily attributable to one-time bonuses made in FY 2015 that are not budgeted in FY 2016. The approved amount includes 678.0 FTE positions, which is a decrease of 3.0 FTE positions below the FY 2015 actual amount. The approved amount also includes 4.0 non-FTE positions, which is an increase of 3.0 positions above the FY 2015 actual amount. The agency converted FTE positions to non-FTE positions.

The approved FY 2016 capital improvement budget totals \$492,247, all from the Correctional Institutions Building Fund, which is an all funds decrease of \$948,288, or 65.8 percent, including a State General Fund decrease of \$29,786, or 100.0 percent, below the FY 2015 actual budget. Major projects include a new emergency power project and a new fire alarm in the service building.

The approved budget for the Lansing Correctional Facility for FY 2017 totals \$40.9 million, including \$40.5 million from the State General Fund. The approved amount is an all funds increase of \$316,552, or 0.8 percent, including a State General Fund increase of \$808,799, or 2.0 percent, above the FY 2016 approved amount. The increase is mainly due to a 27th payroll period. The approved amount includes 678.0 FTE positions and 4.0 non-FTE positions, which is the same as the FY 2016 approved amount.

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 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 39,725,959	\$ 40,558,206	678.0	\$ 41,423,139	\$ 41,763,139	678.0
Governor's Changes:						
1. Supplemental Request	\$ -	\$ -	-	\$ (695,395)	\$ (695,395)	-
Total Governor's Recommendation	\$ 39,725,959	\$ 40,558,206	678.0	\$ 40,727,744	\$ 41,067,744	678.0
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (695,395)	\$ (695,395)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(1.7)%	(1.7)%	0.0 %
Legislative Action:						
2. KPERS Death and Disability	\$ -	\$ -	-	\$ (192,986)	\$ (192,986)	-
TOTAL APPROVED	\$ 39,725,959	\$ 40,558,206	678.0	\$ 40,534,758	\$ 40,874,758	678.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (192,986)	\$ (192,986)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.5)%	(0.5)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (888,381)	\$ (888,381)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(2.1)%	(2.1)%	0.0 %

1. The Governor deleted \$695,395, all from the State General Fund, for the agency's supplemental request for new information technology equipment, capital outlay equipment, and replacement vehicles for FY 2017.
2. The Legislature deleted \$192,986, all from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.

Larned Correctional Mental Health Facility

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 10,642,366	\$ 10,395,026	\$ 10,582,698
Aid to Local Units	-	-	-
Other Assistance	7,431	6,600	1,650
<i>Subtotal - Operating</i>	<i>\$ 10,649,797</i>	<i>\$ 10,401,626</i>	<i>\$ 10,584,348</i>
Capital Improvements	168,105	378,640	-
TOTAL	\$ 10,817,902	\$ 10,780,266	\$ 10,584,348
State General Fund:			
State Operations	\$ 10,633,786	\$ 10,395,026	\$ 10,571,698
Aid to Local Units	-	-	-
Other Assistance	7,431	6,600	1,650
<i>Subtotal - Operating</i>	<i>\$ 10,641,217</i>	<i>\$ 10,401,626</i>	<i>\$ 10,573,348</i>
Capital Improvements	18,056	-	-
TOTAL	\$ 10,659,273	\$ 10,401,626	\$ 10,573,348
Percent Change:			
Operating Expenditures			
All Funds	2.2 %	(2.3)%	(1.8)%
State General Fund	1.4	(2.3)	1.7
FTE Positions	184.0	184.0	184.0
Non-FTE Unclass. Perm. Pos.	2.0	0.0	0.0
TOTAL	186.0	184.0	184.0

The approved budget for the Larned Correctional Mental Health Facility in FY 2016 totals \$10.8 million, including \$10.4 million from the State General Fund. The approved amount is a decrease of \$37,636, or 0.3 percent, including a State General Fund decrease of \$257,647, or 2.4 percent, below the FY 2015 actual amount. The decrease is attributable to one time bonuses made in FY 2015, not made in 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 offset by increases in capital improvements. The approved amount includes 184.0 FTE positions, which is no change from the FTE 2015 number, and 0.0 non-FTE positions, which is 2.0 less non-FTE positions than the FY 2015 actual amount.

The approved capital improvements budget in FY 2016 is \$378,640, all from the Correctional Institutions Building Fund, which is an increase of \$210,535, or 125.2 percent, above the FY 2015 actual amount. The increase is primarily attributable to new projects, which include the following: upgrade to a security gate, upgrades to one of the facility's boilers, and an increase in expenditures related to the construction of a close observation cell.

The approved budget for the Larned Correctional Mental Health Facility for FY 2017 totals \$10.6 million, including \$10.6 million from the State General Fund. The approved amount is a decrease of \$195,918, or 1.8 percent, below the FY 2016 approved amount. The decrease is primarily attributable to a \$378,640 decrease, all from Correctional Institutions Building Fund, from a one-time capital improvement expenditure in FY 2016 and a decrease of \$52,621, all from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017 offset by an increase attributable to the 27th payroll period. The approved amount includes 184.0 FTE positions, which is no change from the FTE 2016 amount, and 0.0 non-FTE positions, which is no change from the FTE 2016 number.

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 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 10,401,626	\$ 10,780,266	184.0	\$ 10,756,819	\$ 10,767,819	184.0
Governor's Changes:						
1. Supplemental Request	-	-	-	(130,850)	(130,850)	-
Total Governor's Recommendation	\$ 10,401,626	\$ 10,780,266	184.0	\$ 10,625,969	\$ 10,636,969	184.0
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (130,850)	\$ (130,850)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(1.2)%	(1.2)%	0.0 %
Legislative Action:						
2. KPERS Death and Disability	-	-	-	(52,621)	(52,621)	-
TOTAL APPROVED	\$ 10,401,626	\$ 10,780,266	184.0	\$ 10,573,348	\$ 10,584,348	184.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (52,621)	\$ (52,621)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.5)%	(0.5)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (183,471)	\$ (183,471)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(1.7)%	(1.7)%	0.0 %

1. The Governor deleted \$130,850, all from the State General Fund, for IT equipment upgrades and five vehicle replacements.
2. The Legislature deleted \$52,621, all from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.

Norton Correctional Facility

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 15,651,201	\$ 15,321,534	\$ 15,661,991
Aid to Local Units	-	-	-
Other Assistance	8,914	6,856	-
<i>Subtotal - Operating</i>	<i>\$ 15,660,115</i>	<i>\$ 15,328,390</i>	<i>\$ 15,661,991</i>
Capital Improvements	96,938	243,515	-
TOTAL	<u>\$ 15,757,053</u>	<u>\$ 15,571,905</u>	<u>\$ 15,661,991</u>
State General Fund:			
State Operations	\$ 15,499,789	\$ 15,155,444	\$ 15,490,473
Aid to Local Units	-	-	-
Other Assistance	8,914	6,856	-
<i>Subtotal - Operating</i>	<i>\$ 15,508,703</i>	<i>\$ 15,162,300</i>	<i>\$ 15,490,473</i>
Capital Improvements	581	-	-
TOTAL	<u>\$ 15,509,284</u>	<u>\$ 15,162,300</u>	<u>\$ 15,490,473</u>
Percent Change:			
Operating Expenditures			
All Funds	(4.7)%	(2.1)%	2.2 %
State General Fund	(1.0)	(2.2)	2.2
FTE Positions	262.0	261.0	261.0
Non-FTE Unclass. Perm. Pos.	2.0	3.0	3.0
TOTAL	<u>264.0</u>	<u>264.0</u>	<u>264.0</u>

The FY 2016 approved operating budget for the Norton Correctional Facility totals \$15.3 million, including \$15.2 million from the State General Fund. The approved amount is an decrease of \$331,725, or 2.1 percent, including a State General Fund decrease \$346,403, or 2.2, below the FY 2015 actual amount. The decrease is attributable to one-time bonuses made in FY 2015 that are not budgeted in FY 2016, shrinkage, lowered cost estimates for commodities, and reductions in employer contributions to employee health insurance rates, Kansas Public Employees Retirement Systems (KPERS) contribution rates, and KPERS Death and Disability rates. The FY 2016 budget includes 261.0 FTE positions and 3.0 non-FTE positions. This is a decrease of 1.0 FTE and an increase of 1.0 non-FTE attributable to the agency converting this position from the classified to the unclassified service for FY 2016.

The approved FY 2016 capital improvement budget totals \$243,515, all from the Correctional Institutions Building Fund. The estimate is an increase of \$146,577, or 151.2 percent, above the FY 2015 actual amount. Major projects include upgrading the facility's lift station, new laundry equipment, and a new sally port building.

The FY 2017 approved operating budget for the Norton Correctional Facility totals \$15.7 million, including \$15.5 million from the State General Fund. The FY 2017 approved amount is an increase of \$331,601, or 2.2 percent, including a State General Fund increase of \$328,173, or 2.2 percent, above the FY 2016 approved amount. The increase is primarily attributable to the 27th payroll period, higher workers' compensation rates, and the Legislature's elimination of the remaining three quarters of Death and Disability payments for FY 2017. The FY 2017 approved budget includes 261.0 FTE positions and 3.0 non-FTE positions, which is no change from the FY 2016 approved budget.

The agency does not have 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 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 15,383,621	\$ 15,793,226	261.0	\$ 15,568,713	\$ 15,741,132	261.0
Governor's Changes:						
1. Supplemental Request	(221,321)	(221,321)	-	-	-	-
Total Governor's Recommendation	\$ 15,162,300	\$ 15,571,905	261.0	\$ 15,568,713	\$ 15,741,132	261.0
Change from Agency Est./Req.	\$ (221,321)	\$ (221,321)	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	(1.4)%	(1.4)%	- %	- %	- %	- %
Legislative Action:						
2. KPERS Death and Disability Reduction	-	-	-	(78,240)	(79,141)	-
TOTAL APPROVED	\$ 15,162,300	\$ 15,571,905	261.0	\$ 15,490,473	\$ 15,661,991	261.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ (78,240)	\$ (79,141)	-
Percent Change from Gov. Rec.	- %	- %	- %	(0.5)%	(0.5)%	- %
Change from Agency Est./Req.	\$ (221,321)	\$ (221,321)	-	\$ (78,240)	\$ (79,141)	-
Percent Change from Agency Est./Req.	(1.4)%	(1.4)%	- %	(0.5)%	(0.5)%	- %

1. The Governor did not recommend the agency's supplemental request for \$221,321, all from the State General Fund, for eight vehicle replacements, IT upgrades, and new security equipment for FY 2016.
2. The Legislature deleted \$79,141, including \$78,240 from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.

Topeka Correctional Facility

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 15,006,658	\$ 14,912,624	\$ 15,211,657
Aid to Local Units	-	-	-
Other Assistance	16,086	22,474	22,474
<i>Subtotal - Operating</i>	<i>\$ 15,022,744</i>	<i>\$ 14,935,098</i>	<i>\$ 15,234,131</i>
Capital Improvements	986,749	551,448	-
TOTAL	\$ 16,009,493	\$ 15,486,546	\$ 15,234,131
State General Fund:			
State Operations	\$ 14,824,961	\$ 14,516,266	\$ 14,769,500
Aid to Local Units	-	-	-
Other Assistance	16,086	22,474	22,474
<i>Subtotal - Operating</i>	<i>\$ 14,841,047</i>	<i>\$ 14,538,740</i>	<i>\$ 14,791,974</i>
Capital Improvements	101,448	-	-
TOTAL	\$ 14,942,495	\$ 14,538,740	\$ 14,791,974
Percent Change:			
Operating Expenditures			
All Funds	3.9 %	(0.6)%	2.0 %
State General Fund	6.1	(2.0)	1.7
FTE Positions	255.0	255.0	255.0
Non-FTE Unclass. Perm. Pos.	8.0	8.0	8.0
TOTAL	263.0	263.0	263.0

The approved operating budget for the Topeka Correctional Facility in FY 2016 is \$14.9 million, including \$14.5 million from the State General Fund. The approved amount is a decrease of \$87,646, or 0.6 percent, including a State General Fund decrease of \$302,307, or 2.0 percent, below the FY 2015 actual amount. The decrease is attributable to shrinkage caused by staff retirements, one-time purchases of capital outlay equipment in FY 2015, reductions in debt service, 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 that are offset by higher costs for specialized repair services, increased salaries and wages, utilities, and clothing. The FY 2016 budget includes 255.0 FTE positions and 8.0 non-FTE positions, which is no change from the FY 2015 budget.

The agency estimates FY 2016 capital improvement expenditures of \$551,448, all from the Correctional Institutions Building Fund. The estimate is a decrease of \$435,301, or 44.1 percent, below the FY 2015 actual budget. Major projects include renovating J dormitory and upgrading the agency's electrical grid.

The approved operating budget for the Topeka Correctional Facility for FY 2017 totals \$15.2 million, including \$14.7 million from the State General Fund. The approved amount is an increase of \$299,033, or 2.0 percent, including a State General Fund increase of \$253,234, or 1.7 percent, above the FY 2016 approved budget. The increase is primarily attributable to the 27th payroll period and higher projected expenditures for utilities. The FY 2017 budget includes 255.0 FTE positions and 8.0 non-FTE positions, which is no change from the FY 2016 budget.

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 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 14,538,740	\$ 15,486,546	255.0	\$ 15,116,739	\$ 15,560,481	255.0
Governor's Changes:						
1. Supplemental Request	-	-	-	(250,825)	(250,825)	-
Total Governor's Recommendation	\$ 14,538,740	\$ 15,486,546	255.0	\$ 14,865,914	\$ 15,309,656	255.0
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (250,825)	\$ (250,825)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(1.7)%	(1.6)%	0.0 %
Legislative Action:						
2. KPERS Death and Disability Reduction	-	-	-	(73,940)	(75,525)	-
TOTAL APPROVED	\$ 14,538,740	\$ 15,486,546	255.0	\$ 14,791,974	\$ 15,234,131	255.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (73,940)	\$ (75,525)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.5)%	(0.5)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (324,765)	\$ (326,350)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(2.1)%	(2.1)%	0.0 %

- The Governor did not recommended the agency's supplemental request for \$250,825, all from the State General Fund, for for replacing a high capacity washer, five vehicle replacements, new IT equipment, and a new package scanner for FY 2017.
- The Legislature deleted \$75,525, including \$73,940 from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.

Winfield Correctional Facility

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 13,170,140	\$ 12,947,741	\$ 13,218,751
Aid to Local Units	-	-	-
Other Assistance	55,992	25,583	5,244
<i>Subtotal - Operating</i>	<u>\$ 13,226,132</u>	<u>\$ 12,973,324</u>	<u>\$ 13,223,995</u>
Capital Improvements	207,389	146,739	-
TOTAL	<u><u>\$ 13,433,521</u></u>	<u><u>\$ 13,120,063</u></u>	<u><u>\$ 13,223,995</u></u>
State General Fund:			
State Operations	\$ 12,880,947	\$ 12,673,872	\$ 12,937,024
Aid to Local Units	-	-	-
Other Assistance	55,992	25,583	5,244
<i>Subtotal - Operating</i>	<u>\$ 12,936,939</u>	<u>\$ 12,699,455</u>	<u>\$ 12,942,268</u>
Capital Improvements	3,991	-	-
TOTAL	<u><u>\$ 12,940,930</u></u>	<u><u>\$ 12,699,455</u></u>	<u><u>\$ 12,942,268</u></u>
Percent Change:			
Operating Expenditures			
All Funds	(3.6)%	(1.9)%	1.9 %
State General Fund	(1.6)	(1.8)	1.9
FTE Positions	198.0	197.0	197.0
Non-FTE Unclass. Perm. Pos.	3.0	4.0	4.0
TOTAL	<u><u>201.0</u></u>	<u><u>201.0</u></u>	<u><u>201.0</u></u>

The approved FY 2016 operating budget for the Winfield Correctional Facility totals \$13.0 million, including \$12.7 million from the State General Fund, which is an all funds decrease of \$252,808, or 1.9 percent, including a State General Fund decrease of \$237,484, or 1.8 percent, below the FY 2015 actual amount. The decrease is primarily attributable to the 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 FY 2016 operating budget also includes 197.0 FTE positions, which is a decrease of 1.0 FTE positions from the number approved by the 2015 Legislature. The budget also includes 4.0 non-FTE positions, which is an increase of 1.0 FTE positions from the number approved by the 2015 Legislature. The agency converted 1.0 FTE position from the classified service to the unclassified service.

The approved FY 2016 capital improvements budget totals \$146,739, all from the Correctional Institutions Building Fund. This is an all funds decrease of \$313,458, or 2.3 percent, and a State General Fund decrease of \$241,475, or 1.9 percent, below the actual amount. Major projects include a new concrete parking lot, new surveillance cameras, and new security doors.

The approved FY 2017 operating budget for the Winfield Correctional Facility totals \$13.2 million, including \$12.9 million from the State General Fund, which is an all funds increase of \$250,671, or 1.9 percent, including a State General Fund increase of \$242,813, or 1.9 percent, above the FY 2016 approved budget. The increase is primarily attributable to a 27th payroll period and higher cost estimates for utilities. The FY 2017 approved budget also includes 197.0 FTE positions, which is a decrease of 1.0 FTE position from the number approved by the 2015 Legislature. The budget also includes 4.0 non-FTE positions, which is an increase of 1.0 FTE positions from the number approved by the 2015 Legislature. The agency converted 1.0 FTE position from the classified service to the unclassified service.

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 Correction's Central Office.

Winfield Correctional Facility

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 12,802,815	\$ 13,223,423	197.0	\$ 13,383,442	\$ 13,666,535	197.0
Governor's Changes:						
1. Supplemental Request	(103,360)	(103,360)	-	(386,258)	(386,258)	-
Total Governor's Recommendation	\$ 12,699,455	\$ 13,120,063	197.0	\$ 12,997,184	\$ 13,280,277	197.0
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (386,258)	\$ (386,258)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(2.9)%	(2.8)%	0.0 %
Legislative Action:						
2. KPERS Death and Disability	-	-	-	(54,916)	(56,282)	-
TOTAL APPROVED	\$ 12,699,455	\$ 13,120,063	197.0	\$ 12,942,268	\$ 13,223,995	197.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (54,916)	\$ (56,282)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.4)%	(0.4)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (441,174)	\$ (442,540)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(3.3)%	(3.2)%	0.0 %

1. The Governor did not recommend the agency's FY 2016 supplemental request for \$103,360, all from the State General Fund, for utility expenses for a new building at the Kansas Veterans' Home and the agency's FY 2017 supplemental request for \$386,258, all from the State General Fund, for utility expenses for a new building at the Kansas Veterans' Home, six vehicle replacements, and IT equipment replacement.
2. The Legislature deleted \$56,282, including \$54,916 from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.

Larned Juvenile Correctional Facility

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 8,698,018	\$ 8,241,843	\$ 8,452,156
Aid to Local Units	-	-	-
Other Assistance	24,219	18,821	4,642
<i>Subtotal - Operating</i>	<u>\$ 8,722,237</u>	<u>\$ 8,260,664</u>	<u>\$ 8,456,798</u>
Capital Improvements	794,941	561,825	-
TOTAL	<u><u>\$ 9,517,178</u></u>	<u><u>\$ 8,822,489</u></u>	<u><u>\$ 8,456,798</u></u>
State General Fund:			
State Operations	\$ 8,446,578	\$ 8,145,181	\$ 8,355,494
Aid to Local Units	-	-	-
Other Assistance	24,219	18,821	4,642
<i>Subtotal - Operating</i>	<u>\$ 8,470,797</u>	<u>\$ 8,164,002</u>	<u>\$ 8,360,136</u>
Capital Improvements	3,121	-	-
TOTAL	<u><u>\$ 8,473,918</u></u>	<u><u>\$ 8,164,002</u></u>	<u><u>\$ 8,360,136</u></u>
Percent Change:			
Operating Expenditures			
All Funds	3.2 %	(5.3)%	2.4 %
State General Fund	(4.6)	(3.6)	2.4
FTE Positions	137.0	136.0	136.0
Non-FTE Unclass. Perm. Pos.	4.0	4.0	4.0
TOTAL	<u><u>141.0</u></u>	<u><u>140.0</u></u>	<u><u>140.0</u></u>

The approved FY 2016 operating budget for the Larned Juvenile Correctional Facility totals \$8.3 million, including \$8.2 million from the State General Fund, which is a decrease of \$461,573, or 5.3 percent, including a State General Fund decrease of \$306,795, or 3.6 percent, below the FY 2015 actual budget. This decrease is attributable to one-time bonuses made in FY 2015 that are not made for FY 2016, reduced supplies for medical and mental services, reductions in employer contributions to employee health insurance rates, Kansas Public Employees Retirement System (KPERS) contribution rates, and KPERS Death and Disability rates. The approved amount includes 136.0 FTE positions, which is 1.0 FTE position less than the FY 2015 actual amount.

The approved FY 2016 capital improvements budget totals \$561,825, all from special revenue funds, which is a decrease of \$233,116, or 29.3 percent, below the FY 2015 actual amount. The decrease is primarily attributable to the one time replacement of a chiller in FY 2015. Major projects in FY 2016 include retrofitting a metal roof and constructing a new warehouse.

The approved FY 2017 operating budget for the Larned Juvenile Correctional Facility totals \$8.5 million, including \$8.4 million from the State General Fund, which is an increase of \$196,134, or 2.4 percent, all from the State General Fund, above the FY 2016 approved amount. The increase is attributable to the 27th payroll period and increased expenditures in the educational services contract offset by a decrease of \$35,800, all from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017. The FY 2017 approved budget includes 136.0 FTE positions, which is 1.0 less FTE position than the FY 2015 actual amount, and is no change from the FY 2016 approved amount.

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 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 8,164,002	\$ 8,822,489	136.0	\$ 8,395,936	\$ 8,492,598	136.0
Governor's Changes:						
1. No Changes	-	-	-	-	-	-
Total Governor's Recommendation	\$ 8,164,002	\$ 8,822,489	136.0	\$ 8,395,936	\$ 8,492,598	136.0
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
2. KPERS Death and Disability	-	-	-	(35,800)	(35,800)	-
TOTAL APPROVED	\$ 8,164,002	\$ 8,822,489	136.0	\$ 8,360,136	\$ 8,456,798	136.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (35,800)	\$ (35,800)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.4)%	(0.4)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (35,800)	\$ (35,800)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(0.4)%	(0.4)%	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature deleted \$35,800, all from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.

Kansas Juvenile Correctional Complex

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 15,062,140	\$ 14,872,351	\$ 15,033,633
Aid to Local Units	-	-	-
Other Assistance	29,817	15,684	3,660
<i>Subtotal - Operating</i>	<i>\$ 15,091,957</i>	<i>\$ 14,888,035</i>	<i>\$ 15,037,293</i>
Capital Improvements	166,722	35,362	-
TOTAL	<u>\$ 15,258,679</u>	<u>\$ 14,923,397</u>	<u>\$ 15,037,293</u>
State General Fund:			
State Operations	\$ 14,580,533	\$ 14,439,488	\$ 14,593,139
Aid to Local Units	-	-	-
Other Assistance	29,817	15,684	3,660
<i>Subtotal - Operating</i>	<i>\$ 14,610,350</i>	<i>\$ 14,455,172</i>	<i>\$ 14,596,799</i>
Capital Improvements	1,930	-	-
TOTAL	<u>\$ 14,612,280</u>	<u>\$ 14,455,172</u>	<u>\$ 14,596,799</u>
Percent Change:			
Operating Expenditures			
All Funds	(6.0)%	(1.4)%	1.0 %
State General Fund	(6.4)	(1.1)	1.0
FTE Positions	236.5	226.5	226.5
Non-FTE Unclass. Perm. Pos.	6.0	6.0	6.0
TOTAL	<u>242.5</u>	<u>232.5</u>	<u>232.5</u>

The FY 2016 approved operating budget for the Kansas Juvenile Correctional Complex totals \$14.9 million, including \$14.5 million from the State General Fund. The approved amount is a decrease of \$203,922, or 1.4 percent, including a State General Fund decrease of \$155,178, or 1.1 percent, below the FY 2015 actual amount. The decrease is 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's FY 2016 budget includes 226.5 FTE positions, which is a decrease of 10.0 FTE positions below the FY 2015 actual amount due to the agency eliminating vacant positions. The FY 2016 approved budget includes 6.0 non-FTE positions, which is no change from the FY 2015 actual budget.

The approved FY 2016 capital improvement budget totals \$35,362, all from the State Institutions Building Fund, which is a decrease of \$131,360, or 78.8 percent, below the FY 2015 actual amount. Major projects include a fire alarm upgrade and replacing two security doors.

The approved operating budget for the Kansas Juvenile Correctional Complex for FY 2017 totals \$15.0 million, including 14.6 million from the State General Fund. The FY 2017 approved amount is an increase of \$149,258, or 1.0 percent, including a State General Fund increase of \$141,627, or 1.0 percent, above the FY 2016 approved amount. The increase is primarily attributable to a 27th payroll period and higher workers' compensation rates. The agency's FY 2017 budget includes 226.5 FTE positions and 6.0 non-FTE positions, which is no change from the FY 2016 approved budget.

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 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 14,455,172	\$ 14,923,397	226.5	\$ 14,655,013	\$ 15,095,507	226.5
Governor's Changes:						
1. No Changes	-	-	-	-	-	-
Total Governor's Recommendation	<u>\$ 14,455,172</u>	<u>\$ 14,923,397</u>	<u>226.5</u>	<u>\$ 14,655,013</u>	<u>\$ 15,095,507</u>	<u>226.5</u>
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	- %	- %	- %	- %	- %	- %
Legislative Action:						
2. KPERS Death and Disability Reduction	-	-	-	(58,214)	(58,214)	-
TOTAL APPROVED	<u><u>\$ 14,455,172</u></u>	<u><u>\$ 14,923,397</u></u>	<u><u>226.5</u></u>	<u><u>\$ 14,596,799</u></u>	<u><u>\$ 15,037,293</u></u>	<u><u>226.5</u></u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ (58,214)	\$ (58,214)	-
Percent Change from Gov. Rec.	- %	- %	- %	(0.4)%	(0.4)%	- %
Change from Agency Est./Req.	\$ -	\$ -	-	\$ (58,214)	\$ (58,214)	-
Percent Change from Agency Est./Req.	- %	- %	- %	(0.4)%	(0.4)%	- %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature deleted, \$58,214, all from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.

Adjutant General's Department

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 31,417,384	\$ 33,156,468	\$ 31,259,879
Aid to Local Units	5,083,227	11,406,386	8,272,044
Other Assistance	3,313,671	3,233,486	3,487,405
<i>Subtotal - Operating</i>	<i>\$ 39,814,282</i>	<i>\$ 47,796,340</i>	<i>\$ 43,019,328</i>
Capital Improvements	9,619,954	1,928,964	1,958,378
TOTAL	<u>\$ 49,434,236</u>	<u>\$ 49,725,304</u>	<u>\$ 44,977,706</u>
State General Fund:			
State Operations	\$ 5,791,138	\$ 6,347,288	\$ 5,553,998
Aid to Local Units	(336,316)	1,384,700	194,112
Other Assistance	(86,598)	257,948	283,116
<i>Subtotal - Operating</i>	<i>\$ 5,368,224</i>	<i>\$ 7,989,936</i>	<i>\$ 6,031,226</i>
Capital Improvements	2,748,052	1,149,482	1,181,689
TOTAL	<u>\$ 8,116,276</u>	<u>\$ 9,139,418</u>	<u>\$ 7,212,915</u>
Percent Change:			
Operating Expenditures			
All Funds	(28.1)%	20.0 %	(10.0)%
State General Fund	(40.1)	48.8	(24.5)
FTE Positions	185.5	157.5	132.5
Non-FTE Unclass. Perm. Pos.	263.6	135.0	133.0
TOTAL	<u>449.1</u>	<u>292.5</u>	<u>265.5</u>

The FY 2016 approved budget for the Adjutant General's Department totals \$49.7 million, including \$9.1 million from the State General Fund, which is an all funds increase of \$291,068, or 0.6 percent, including a State General Fund increase of \$1.0 million, or 12.6 percent, above the FY 2015 actual budget. Adjustments to the agency's FY 2016 operations budget include: increased disaster relief expenditures for Disaster Declaration 4230, which was declared July 20, 2015, for severe storms, tornadoes, straight-line winds, and flooding; and approved supplemental requests for Expanded Bandwidth (\$30,000) and Force Protection expenditures (\$340,000), the appropriation of the Fire Management Assistance Grant-Federal Fund as a no limit fund, and the payment of a claim against the state (\$4,000). The approved FY 2016 budget includes all other funds expenditures totaling \$40.6 million, which is a decrease of \$732,074, or 1.8 percent, below the FY 2015 actual budget, and includes 157.5 FTE and 135.0 non-FTE positions, which is a decrease of 28.0 FTE and 128.6 non-FTE positions below the FY 2015 actual budget. These position decreases are primarily attributable 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 \$1.9 million, including \$1.1 million from the State General Fund, which is an all funds decrease of \$7.7 million, or 80.0 percent, and a State General Fund decrease of \$1.6 million, or 58.2 percent, below the FY 2015 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 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 FY 2017 approved budget for the Adjutant General's Department totals \$45.0 million, including \$7.2 million from the State General Fund. This is an all funds decrease of \$4.7 million, or 10.0 percent, including a State General Fund decrease of \$1.9 million, or 24.5 percent, below the FY 2016 approved budget. This decrease is primarily attributable to lower disaster relief payments than were part of the FY 2016 approved budget, as well as special revenue fund reductions for reduced receipts of hazardous mitigation grants; and continued reductions to all funds and positions related to the closure of the Kansas Readiness Sustainment and Maintenance Site Program. Adjustments to the agency's FY 2017 operations budget include: approved supplemental requests for Kansas Intelligence Fusion Center expenditures for Travel and Training (\$15,000), Information Technology Hardware and Software Expenditures (\$20,000), and continued expenditures for Expanded Bandwidth (\$30,000); the appropriation of the Fire Management Assistance Grant-Federal Fund as a no limit fund; and a reduction to eliminate the remaining three quarters of Death and Disability payments for FY 2017 of \$65,435, including \$13,981 from the State General Fund. The FY 2017 approved budget includes 132.5 FTE positions, which is a

decrease of 25.0 FTE positions, as well as a decrease of 2.0 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 \$2 million, including \$1.2 million from the State General Fund, which is an all funds increase of \$29,414, or 1.5 percent, and a State General Fund increase of \$32,207, or 2.8 percent, above the FY 2016 approved capital improvements budget. This increase largely reflects expenditures related to increases in the debt service payment schedule.

Adjutant General's Department

Agency Estimate/Request	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 9,567,985	\$ 50,716,687	158.5	\$ 8,382,407	\$ 46,772,724	134.5
Governor's Changes:						
1. Non-recommended Operating Supplementals	\$ (152,955)	\$ (152,955)	(1.0)	\$ (115,194)	\$ (115,194)	(2.0)
2. Recommended Operating Supplemental	-	-	-	30,000	30,000	-
3. Non-recommended Capital Improvement Supplementals	(625,977)	(1,188,793)	-	(476,929)	(1,051,001)	-
4. Disaster Relief Funding Adjustment	350,365	350,365	-	(593,388)	(593,388)	-
5. GBA No. 1, Item 1	-	-	-	-	-	-
Total Governor's Recommendation	\$ 9,139,418	\$ 49,725,304	157.5	\$ 7,226,896	\$ 45,043,141	132.5
Change from Agency Est.	\$ (428,567)	\$ (991,383)	(1.0)	\$ (1,155,511)	\$ (1,729,583)	(2.0)
Percent Change from Agency Est.	(4.5)%	(2.0)%	(0.6)%	(13.8)%	(3.7)%	(1.5)%
Legislative Action:						
6. KPERS Death and Disability Reduction	-	-	-	(13,981)	(65,435)	-
TOTAL APPROVED	\$ 9,139,418	\$ 49,725,304	157.5	\$ 7,212,915	\$ 44,977,706	132.5
Change from Gov. Rec.	\$ 0	\$ 0	0	\$ (13,981)	\$ (65,435)	0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.2)%	(0.1)%	0.0 %
Change from Agency Est.	\$ (428,567)	\$ (991,383)	(1.0)	\$ (1,169,492)	\$ (1,795,018)	(2.0)
Percent Change from Agency Est.	(4.5)%	(2.0)%	(0.6)%	(14.0)%	(3.8)%	(1.5)%

- The Governor deleted \$152,955, all from the State General Fund, and 1.0 FTE position, in FY 2016 and \$115,194, all from the State General Fund, and 2.0 FTE positions, for FY 2017, for non-recommended operating supplementals.
- The Governor added \$30,000, all from the State General Fund, for expanded bandwidth for the Kansas Intelligence Fusion Center for FY 2017. The agency included and Governor recommended this same amount within the agency's FY 2016 revised budget estimate, but the agency had inadvertently excluded its continued funding as part of the FY 2017 revised budget estimate.
- The Governor deleted \$1.2 million, including \$625,977 from the State General Fund, in FY 2016 and \$1.1 million, including \$476,929 from the State General Fund, for FY 2017, for non-recommended capital improvement projects enhancements.
- The Governor added \$350,365, all from the State General Fund, in FY 2016 and deleted \$593,388, all from the State General Fund, for FY 2017, to adjust disaster relief expenditures in order to allow more flexibility in current year expenditures while also lapsing \$933,388 from the unencumbered balance of the disaster relief account balance back to the State General Fund in FY 2016, and provide \$500,000 in state disaster relief expenditure authority for the FY 2017 budget year.
- The Legislature concurred with GBA No. 1, Item 1 and appropriated the Fire Management Assistance Grant-Federal Fund as a no limit fund in FY 2016 and for FY 2017.
- The Legislature deleted \$65,435, including \$13,981 from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.

State Fire Marshal

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 4,096,739	\$ 5,610,187	\$ 5,709,946
Aid to Local Units	-	-	200,000
Other Assistance	27,520	13,713	4,080
<i>Subtotal - Operating</i>	<u>\$ 4,124,259</u>	<u>\$ 5,623,900</u>	<u>\$ 5,914,026</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 4,124,259</u></u>	<u><u>\$ 5,623,900</u></u>	<u><u>\$ 5,914,026</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	(5.4)%	36.4 %	5.2 %
State General Fund	-	-	-
FTE Positions	40.0	36.0	36.0
Non-FTE Unclass. Perm. Pos.	<u>17.0</u>	<u>24.5</u>	<u>24.5</u>
TOTAL	<u><u>57.0</u></u>	<u><u>60.5</u></u>	<u><u>60.5</u></u>

The approved budget for the State Fire Marshal in FY 2016 totals \$5.6 million, all from special revenue funds. This is an all funds increase of \$1.5 million, or 36.4 percent, above FY 2015 actual expenditures. The all funds increase is primarily attributable to increased salaries and wages expenditures (\$808,000) due to employees switching from the classified to unclassified service. The agency also offered raises to unclassified employees ranging from 2.5 to 7.5 percent depending on an employee's length of service. Expenditures on contractual services, commodities, and capital outlay increased by \$705,000, largely due to hazardous materials response and training (the costs of response and training fluctuate depending on the frequency of hazardous materials incidents in the state). A transfer of \$1.0 million from the Fire Marshal Fee Fund to the State General Fund is included in the approved budget. The FY 2016 approved budget includes 36.0 FTE and 24.5 non-FTE positions, a decrease of 4.0 FTE positions and an increase of 7.5 non-FTE positions. Changes in positions resulted from the agency removing vacant unfunded FTE positions and the changing of classified positions with unclassified positions.

The FY 2017 approved budget for the State Fire Marshal totals \$5.9 million, all from special revenue funds. This is an all funds increase of \$290,126, or 5.2 percent, above the FY 2016 approved budget. The increase is primarily attributable to the Legislature approving the agency's supplemental request for \$200,000, all from the Fire Marshal Fee Fund, to provide grants to fire departments across the state for safety gear and physical examinations. The additional increases were in salaries and wages expenditures, specifically to pay unclassified employees and group health insurance. A transfer of \$750,000 from the Fire Marshal Fee Fund to the State General Fund is also included in the approved budget. The FY 2017 approved budget includes 36.0 FTE and 24.5 non-FTE positions, which remains unchanged from the FY 2016 approved budget.

State Fire Marshal

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 5,623,900	36.0	\$ -	\$ 5,929,122	36.0
Governor's Changes:						
1. Transfer	\$ -	\$ -	-	\$ -	\$ -	-
Total Governor's Recommendation	\$ -	\$ 5,623,900	36.0	\$ -	\$ 5,929,122	36.0
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
2. KPERS Death and Disability Reduction	\$ -	\$ -	-	\$ -	\$ (15,096)	-
TOTAL APPROVED	\$ -	\$ 5,623,900	36.0	\$ -	\$ 5,914,026	36.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ (15,096)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	(0.3)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ (15,096)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	(0.3)%	0.0 %

1. The Governor transferred, all from the Fire Marshal Fee Fund to the State General Fund, \$1.0 million in FY 2016 and \$750,000 for FY 2017.
2. The Legislature deleted \$15,096, all from special revenue funds, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.

Kansas Highway Patrol

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 74,561,619	\$ 75,036,121	\$ 80,124,191
Aid to Local Units	2,783,542	2,529,161	2,041,527
Other Assistance	132,304	72,131	12,024
<i>Subtotal - Operating</i>	<i>\$ 77,477,465</i>	<i>\$ 77,637,413</i>	<i>\$ 82,177,742</i>
Capital Improvements	4,168,199	3,615,861	652,355
TOTAL	<u><u>\$ 81,645,664</u></u>	<u><u>\$ 81,253,274</u></u>	<u><u>\$ 82,830,097</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	(3.0)%	0.2 %	5.8 %
State General Fund	-	-	-
FTE Positions	834.0	829.0	829.0
Non-FTE Unclass. Perm. Pos.	51.0	51.0	51.0
TOTAL	<u><u>885.0</u></u>	<u><u>880.0</u></u>	<u><u>880.0</u></u>

The total approved FY 2016 budget for the Kansas Highway Patrol is \$81.3 million, all from special revenue funds, which is a decrease of \$392,390, or 0.5 percent, below the FY 2015 actual budget. This decrease is part of the net of several adjustments within the approved budget, including agency submitted reductions to: 1) align overtime and holiday pay more closely with FY 2015 actual expenditures (\$1.7 million), 2) align contractual services and commodities budgets more closely with FY 2015 actual expenditures (\$500,000), and 3) anticipated homeland security funding for local agencies (\$500,000). The approved budget for FY 2016 reduced 5.0 FTE positions to accurately reflect the agency's reclassification of 5.0 positions from the classified service to the unclassified service in the Operations Support program. This reduced the agency's FTE count from 834.0 to 829.0 positions in FY 2016. Additionally, the Governor recommended, and Legislature approved, the transfer of \$56,223 from the unspent FY 2015 ending balance of the KHP Operations Fund to the State General Fund in FY 2016. The final approved FY 2016 operating budget includes expenditures for the agency's newly proposed compensation plan for non-supervisory personnel for FY 2016 (2015 House Sub. for SB 112 contained proviso language suspending usage restrictions on State Forfeiture Funds (KSA 60-4117) to provide greater flexibility and allow the agency to self-fund the non-supervisory personnel portion of the agency's newly proposed pay plan for FY 2016 and FY 2017).

The capital improvements budget for FY 2016 totals \$3.6 million, all from special revenue funds, which is a decrease of \$552,338, or 13.3 percent, below FY 2015 actual expenditures. This decrease is due to significant FY 2015 special revenue fund expenditures for the construction of Troop F headquarters in Kechi. The FY 2016 approved budget includes continued Troop F expenditures of approximately \$1.4 million, all from special revenue funds, as well as two additional special revenue funded projects at the Training Academy in Salina for the replacement of water lines and the replacement of the east and west retaining walls in FY 2016.

The total approved budget for the Kansas Highway Patrol for FY 2017 is \$82.8 million, all from special revenue funds, which is an increase of \$1.6 million, or 1.9 percent, above the FY 2016 final approved budget. The primary increase for FY 2017 is related to increases reflective of full institution of the agency's new pay plan originally proposed during the 2015 Session. The FY 2017 budget includes the progression of this pay plan to include supervisory ranks, calculated as of June 30, 2017, with an effective date of July 2016. The agency estimated the additional cost of pay increases to total \$4.8 million, all from special revenue funds, for FY 2017. Additionally, the 2016 Legislature enacted House Bill 2696 which, among other actions, created the Kansas Highway Patrol Staffing and Training Fund and added a new \$2.00 nonrefundable surcharge to each vehicle registration fee to be deposited into this fund. The bill also contained language stating that moneys deposited into the fund may only be used for the purposes set forth in the law creating the fund. The Kansas

Highway Patrol Staffing and Training Fund was appropriated as a no limit fund for FY 2017 by 2016 House Sub. for SB 249. Pay increases are offset by a reduction of one-time capital improvement expenditures within the 2016 budget, as well as an estimated decrease to homeland security funding of approximately \$1.3 million for FY 2017.

The capital improvements budget for FY 2017 totals \$652,355, 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 is due to significant one-time expenditures noted in the FY 2016 approved budget for the construction of Troop F headquarters, Salina Training Academy east and west retaining wall replacement, and for water line replacement at the Salina Training Academy. The FY 2017 capital improvements budget includes \$340,000 for Fleet Center debt service principal payments and \$312,355 for rehabilitation and repair and scale replacement.

Kansas Highway Patrol

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 81,253,274	834.0	\$ -	\$ 82,914,497	834.0
Governor's Changes:						
1. Reclassification of 5.0 Positions	\$ -	\$ -	(5.0)	\$ -	\$ -	(5.0)
2. State General Fund Transfer	-	-	-	-	-	-
Total Governor's Recommendation	\$ -	\$ 81,253,274	829.0	\$ -	\$ 82,914,497	829.0
Change from Agency Est.	\$ 0	\$ 0	(5.0)	\$ 0	\$ 0	(5.0)
Percent Change from Agency Est.	0.0 %	0.0 %	(0.6)%	0.0 %	0.0 %	(0.6)%
Legislative Action:						
3. 2016 HB 2696	\$ -	\$ -	-	\$ -	\$ -	-
4. KPERS Death and Disability Reduction	-	-	-	-	(84,400)	-
5. Kansas Highway Patrol Staffing and Training Fund	-	-	-	-	-	-
TOTAL APPROVED	\$ -	\$ 81,253,274	829.0	\$ -	\$ 82,830,097	829.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ (84,400)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	(0.1)%	0.0 %
Change from Agency Est.	\$ 0	\$ 0	(5.0)	\$ 0	\$ (84,400)	(5.0)
Percent Change from Agency Est.	0.0 %	0.0 %	(0.6)%	0.0 %	(0.1)%	(0.6)%

1. The Governor recommended, and Legislature approved, the reduction of 5.0 FTE positions to accurately reflect the agency's reclassification of 5.0 positions from the classified service to the unclassified service in the Operations Support program in FY 2016 and for FY 2017.
2. The Governor recommended, and Legislature approved, the transfer of \$56,223 from the unspent FY 2015 ending balance of the Kansas Highway Patrol Operations Fund to the State General Fund in FY 2016.
3. The 2016 Legislature enacted House Bill 2696 which, among other actions, created the Kansas Highway Patrol Staffing and Training Fund, and added a new \$2.00 nonrefundable surcharge to each vehicle registration fee to be deposited into the fund. The bill also contained language stating that moneys deposited into the fund may only be used for the purposes set forth in the law creating the fund.
4. The Legislature deleted \$84,400, all from special revenue funds, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.
5. The Kansas Highway Patrol Staffing and Training Fund was appropriated as a no limit fund for FY 2017 by 2016 House Sub. for SB 249. The fiscal note on the bill estimated that the \$2.0 surcharge on vehicle registrations would generate approximately \$5,394,972 for the fund, based upon 2,697,486 vehicle registrations in calendar year 2015.

Kansas Bureau of Investigation

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 25,692,258	\$ 31,447,390	\$ 32,153,636
Aid to Local Units	1,669,868	1,312,371	1,312,371
Other Assistance	18,378	130,164	113,505
<i>Subtotal - Operating</i>	<i>\$ 27,380,504</i>	<i>\$ 32,889,925</i>	<i>\$ 33,579,512</i>
Capital Improvements	280,643	2,195,000	2,205,000
TOTAL	<u>\$ 27,661,147</u>	<u>\$ 35,084,925</u>	<u>\$ 35,784,512</u>
State General Fund:			
State Operations	\$ 16,072,352	\$ 20,531,681	\$ 20,902,041
Aid to Local Units	-	-	-
Other Assistance	10,342	24,799	9,638
<i>Subtotal - Operating</i>	<i>\$ 16,082,694</i>	<i>\$ 20,556,480</i>	<i>\$ 20,911,679</i>
Capital Improvements	30,736	2,195,000	2,205,000
TOTAL	<u>\$ 16,113,430</u>	<u>\$ 22,751,480</u>	<u>\$ 23,116,679</u>
Percent Change:			
Operating Expenditures			
All Funds	1.5 %	20.1 %	2.1 %
State General Fund	1.3	27.8	1.7
FTE Positions	223.0	223.0	223.0
Non-FTE Unclass. Perm. Pos.	81.0	94.5	94.5
TOTAL	<u>304.0</u>	<u>317.5</u>	<u>317.5</u>

The approved operating budget for the Kansas Bureau of Investigation in FY 2016 totals \$32.9 million, including \$20.6 million from the State General Fund. This is an all funds increase of \$5.5 million, or 20.1 percent, and a State General Fund increase of \$4.5 million, or 27.8 percent, above FY 2015 actual expenditures. A portion (\$2.2 million) of the all funds and State General Fund increase is due to the agency beginning debt service principal payments in FY 2016 for the forensic laboratory at Washburn University. Other significant expenditure increases occur in the Forensic Laboratory and General Services programs. In the Forensic Laboratory program, salaries and wages expenditures increased by \$1.3 million largely due to costs associated with the addition of 12.0 non-FTE forensic scientist positions. Expenditures on contractual services also increased by \$934,700, largely attributable to the operating costs of the new laboratory. Other expenditure increases are due to the 2015 Legislature's addition of \$1.0 million, all from special revenue funds, to fund maintenance and support of the Kansas Criminal Justice Information System (KCJIS). The agency also received a new federal grant as part of the national Sexual Assault Kit Initiative to reduce the backlog of untested sexual assault kits. In FY 2016, the agency budgeted \$570,500 in expenditures from the grant. The FY 2016 approved budget includes 223.0 FTE and 94.5 non-FTE positions, which is an increase of 13.5 non-FTE positions largely due to the addition of forensic scientists working at the new forensic laboratory at Washburn University.

The FY 2016 approved budget includes capital improvements expenditures totaling \$2.2 million, all from the State General Fund. This is an all funds increase of \$1.9 million and a State General Fund increase of \$2.2 million, above FY 2015 actual expenditures. Beginning in FY 2016, the agency will start making debt service principal payments for the forensic science laboratory at Washburn University. These payments total \$2.1 million in FY 2016. Capital improvements expenditures also include \$100,000 for maintenance and repairs at its facilities.

The FY 2017 approved operating budget for the Kansas Bureau of Investigation totals \$33.6 million, including \$20.9 million from the State General Fund. This is an all funds increase of \$689,587, or 2.1 percent, and a State General Fund increase of \$355,199, or 1.7 percent, above the FY 2016 approved budget. The all funds increase is largely due to higher expenditures on the Kansas Incident Based Reporting System feasibility study, professional fees related to KCJIS, and professional and scientific equipment for video recording. Additionally, the agency increased expenditures for computer equipment for employees working under the National Criminal History Improvement Grant. The FY 2017 approved budget includes 223.0 FTE and 94.5 non-FTE positions, which remains unchanged from the FY 2016 approved budget.

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 0.1 percent, above the FY 2016 approved amount. The increase

is due to higher debt service principal payments for the forensic science laboratory at Washburn University. Capital improvements expenditures also include \$100,000 that the agency uses for maintenance and repairs at its facilities.

The 2016 Legislature also appropriated the the Sexual Assault Kit Grant federal fund with no limit expenditure authority for FY 2017. This was requested by the agency and recommended by the Governor because the agency received a grant in FY 2016 from the U.S. Department of Justice to test previously untested sexual assault kits.

Kansas Bureau of Investigation

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 23,086,185	\$ 35,419,630	223.0	\$ 25,808,755	\$ 38,503,706	223.0
Governor's Changes:						
1. Unfunded Supplemental Request	\$ (334,705)	\$ (334,705)	-	\$ (2,498,757)	\$ (2,498,757)	-
2. Meth Lab Clean-Up Funding Reduction	-	-	-	(150,000)	(150,000)	-
Total Governor's Recommendation	\$ 22,751,480	\$ 35,084,925	223.0	\$ 23,159,998	\$ 35,854,949	223.0
Change from Agency Est./Req.	\$ (334,705)	\$ (334,705)	0.0	\$ (2,648,757)	\$ (2,648,757)	0.0
Percent Change from Agency Est./Req.	(1.4)%	(0.9)%	0.0 %	(10.3)%	(6.9)%	0.0 %
Legislative Action:						
3. Topeka Parking Garage Proviso	\$ -	\$ -	-	\$ -	\$ -	-
4. Salaries and Wages Proviso	-	-	-	-	-	-
5. KPERs Death and Disability Reduction	-	-	-	(43,319)	(70,437)	-
TOTAL APPROVED	\$ 22,751,480	\$ 35,084,925	223.0	\$ 23,116,679	\$ 35,784,512	223.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (43,319)	\$ (70,437)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Change from Agency Est./Req.	\$ (334,705)	\$ (334,705)	0.0	\$ (2,692,076)	\$ (2,719,194)	0.0
Percent Change from Agency Est./Req.	(1.4)%	(0.9)%	0.0 %	(10.4)%	(7.1)%	0.0 %

- The Governor deleted \$334,705, all from the State General Fund, from the agency's supplemental request to repair the parking garage at the agency's Topeka headquarters in FY 2016. For FY 2017, the Governor deleted \$2.5 million, all from the State General Fund, from the agency's enhancement requests that included funding for investigation positions (\$843,874), retention and recruitment initiatives in the Investigation Program (\$1,347,329), and retention and recruitment initiatives in the Forensic Laboratory Program (\$307,554).
- The Governor lapsed \$150,000, all from the State General Fund, for methamphetamine laboratory cleanup, for FY 2017.
- The Legislature added proviso language in 2016 House Sub. for SB 161 allowing the use of no more than \$340,000 of existing funds for repair of the Topeka headquarters parking garage in FY 2016.
- The Legislature added proviso language in 2016 House Sub. for SB 161 allowing the use of existing funds for salaries and wages expenditures for FY 2017 (this allows for progression within the existing pay structure for the agency's employees).
- The Legislature deleted \$70,437, including \$43,319 from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.

Emergency Medical Services Board

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 1,066,274	\$ 1,247,875	\$ 1,259,540
Aid to Local Units	557,390	665,000	647,078
Other Assistance	150,000	150,000	150,000
<i>Subtotal - Operating</i>	<i>\$ 1,773,664</i>	<i>\$ 2,062,875</i>	<i>\$ 2,056,618</i>
Capital Improvements	-	-	-
TOTAL	<u>\$ 1,773,664</u>	<u>\$ 2,062,875</u>	<u>\$ 2,056,618</u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Capital Improvements	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:			
Operating Expenditures			
All Funds	(20.4)%	16.3 %	(0.3)%
State General Fund	-	-	-
FTE Positions	14.0	14.0	14.0
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>

The approved budget for the Emergency Medical Services Board in FY 2016 totals \$2.1 million, all from special revenue funds, which is an all funds increase of \$289,211, or 16.3 percent, above the FY 2015 actual budget. The increase is primarily attributable to a \$40,000 increase for the Interstate Compact for Recognition of Emergency Medical Personnel Licensure and a \$107,610 increase because of fewer Education Incentive Grant applications in FY 2015. Additional adjustments to the approved budget for FY 2016 include: filling five vacancies experienced in FY 2015; publishing regulation changes into the Kansas Register; and rate increases relating to Division of Budget cost indices. The FY 2016 approved budget includes 14.0 FTE positions, which is no change from the FY 2015 actual budget.

The approved budget for the Emergency Medical Services Board for FY 2017 totals \$2.1 million, all from special revenue funds, which is an all funds decrease of \$6,257, or 0.3 percent, below the FY 2016 approved budget. The decrease is primarily attributable to a \$17,922 decrease in the KBEMS Revolving Assistance Grant Program. The decrease is offset by an increase of \$30,000 for the Interstate Compact for Recognition of Emergency Medical Personnel Licensure and the additional pay period that occurs in FY 2017. The FY 2017 approved budget includes 14.0 FTE positions, which is no change from the FY 2016 approved budget.

Emergency Medical Services Board

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 2,022,875	14.0	\$ -	\$ 2,031,359	14.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
Total Governor's Recommendation	\$ -	\$ 2,022,875	14.0	\$ -	\$ 2,031,359	14.0
Change from Agency Est.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
2. KPERS Death and Disability Payments	\$ -	\$ -	-	\$ -	\$ (4,741)	-
3. Interstate Compact for Recognition of Emergency Medical Personnel Licensure	-	40,000	-	-	30,000	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 2,062,875</u>	<u>14.0</u>	<u>\$ -</u>	<u>\$ 2,056,618</u>	<u>14.0</u>
Change from Gov. Rec.	\$ 0	\$ 40,000	0.0	\$ 0	\$ 25,259	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Change from Agency Est.	\$ 0	\$ 40,000	0.0	\$ 0	\$ 25,259	0.0
Percent Change from Agency Est.	0.0 %	2.0 %	0.0 %	0.0 %	1.2 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature deleted \$4,741, all from special revenue funds, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.
3. The Legislature added \$40,000 in FY 2016 and \$30,000 for FY 2017, all from special revenue funds, for the Interstate Compact for Recognition of Emergency Medical Personnel Licensure.

Kansas Sentencing Commission

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 834,592	\$ 1,070,216	\$ 976,363
Aid to Local Units	-	-	-
Other Assistance	6,907,847	6,571,812	6,522,804
<i>Subtotal - Operating</i>	<u>\$ 7,742,439</u>	<u>\$ 7,642,028</u>	<u>\$ 7,499,167</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 7,742,439</u></u>	<u><u>\$ 7,642,028</u></u>	<u><u>\$ 7,499,167</u></u>
State General Fund:			
State Operations	\$ 681,435	\$ 837,344	\$ 892,352
Aid to Local Units	-	-	-
Other Assistance	6,337,100	6,571,812	6,499,506
<i>Subtotal - Operating</i>	<u>\$ 7,018,535</u>	<u>\$ 7,409,156</u>	<u>\$ 7,391,858</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 7,018,535</u></u>	<u><u>\$ 7,409,156</u></u>	<u><u>\$ 7,391,858</u></u>
Percent Change:			
Operating Expenditures			
All Funds	0.2 %	(1.3)%	(1.9)%
State General Fund	9.4	5.6	(0.2)
FTE Positions	9.0	9.5	9.5
Non-FTE Unclass. Perm. Pos.	3.0	3.0	3.0
TOTAL	<u><u>12.0</u></u>	<u><u>12.5</u></u>	<u><u>12.5</u></u>

The approved budget for the Kansas Sentencing Commission in FY 2016 totals \$7.6 million, including \$7.4 million from the State General Fund. The approved amount is an overall decrease of \$100,411, or 1.3 percent, below the FY 2015 actual amount partially offset by a State General Fund increase of \$390,621, or 5.6 percent. The overall decrease is attributable to less participants in the Substance Abuse Treatment Program partially offset by an increase in federal grant funding to review the Substance Abuse Treatment program. The estimate includes 9.5 FTE positions and 3.0 non-FTE positions, which is an increase of 0.5 FTE position. The increase is for a part-time position to help with felony journal entries.

The approved budget for the Kansas Sentencing Commission for FY 2017 totals \$7.5 million, including \$7.4 million from the State General Fund. The approved amount is a decrease of \$142,861, or 1.9 percent, including a State General Fund decrease of \$17,298, or 0.2 percent, below the FY 2016 approved amount. The decrease is primarily due to the loss of federal grant funding for reviewing the Substance Abuse Treatment Program. The approved amount includes 9.5 FTE positions and 3.0 non-FTE positions, which is no change from the FY 2016 approved amount.

Kansas Sentencing Commission

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 7,409,156	\$ 7,642,028	9.5	\$ 7,395,910	\$ 7,503,504	9.5
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
Total Governor's Recommendation	\$ 7,409,156	\$ 7,642,028	9.5	\$ 7,395,910	\$ 7,503,504	9.5
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
KPERS Death and Disability	\$ -	\$ -	-	\$ (4,052)	\$ (4,337)	-
TOTAL APPROVED	\$ 7,409,156	\$ 7,642,028	9.5	\$ 7,391,858	\$ 7,499,167	9.5
Change from Gov. Rec.	\$ 0	\$ 0	-	\$ (4,052)	\$ (4,337)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.1)%	(0.1)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (4,052)	\$ (4,337)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(0.1)%	(0.1)%	0.0 %

1. The Governor did not recommend any changes to the agency's budget in FY 2016 or FY 2017.
2. The Legislature deleted \$4,337, including \$4,052 from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.

Kansas Commission on Peace Officers' Standards and Training

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 548,052	\$ 720,116	\$ 602,650
Aid to Local Units	219,064	215,093	215,093
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ 767,116</i>	<i>\$ 935,209</i>	<i>\$ 817,743</i>
Capital Improvements	-	-	-
TOTAL	\$ 767,116	\$ 935,209	\$ 817,743
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Capital Improvements	-	-	-
TOTAL	\$ -	\$ -	\$ -
Percent Change:			
Operating Expenditures			
All Funds	1.0 %	21.9 %	(12.6)%
State General Fund	-	-	-
FTE Positions	5.0	5.0	5.0
Non-FTE Unclass. Perm. Pos.	2.0	2.0	2.0
TOTAL	7.0	7.0	7.0

The approved budget for the Kansas Commission on Peace Officers' Standards and Training in FY 2016 totals \$935,209, all from special revenue funds, which is an increase of \$168,093, or 21.9 percent, above FY 2015 actual expenditures. The increase is largely due to the agency's supplemental request for a database replacement (\$80,000). The Legislature approved an additional \$60,000 for the database replacement due to the agency receiving an updated estimate for the total cost of the replacement. The FY 2016 approved budget includes 5.0 FTE and 2.0 non-FTE positions, which is unchanged from FY 2015.

The FY 2017 approved budget for the Kansas Commission on Peace Officers' Standards and Training totals \$817,743, all from special revenue funds, which is a decrease of \$117,466, or 12.6 percent, below the FY 2016 approved amount. The decrease is attributable to the agency completing its database replacement in FY 2016 and not needing additional expenditures for the project for FY 2017. The FY 2017 approved budget includes 5.0 FTE and 2.0 non-FTE positions, which is unchanged from FY 2016.

In addition to fiscal changes, 2016 HB 2696 was signed into the law. This bill increases the fee assessed in cases filed in municipal courts from \$20 to \$22.50, other than non-moving traffic violations, where there is a finding of guilt or a plea of guilty, a plea of no contest, forfeiture of bond, or a diversion. The revenue generated from the fee increase will be deposited into the Kansas Commission on Peace Officers' Standards and Training Fund. Additionally, the bill states the Legislature intends the fund be used only for the purposes set forth in the law creating this fund.

Kansas Commission on Peace Officers' Standards and Training

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 875,209	5.0	\$ -	\$ 819,078	5.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
Total Governor's Recommendation	\$ -	\$ 875,209	5.0	\$ -	\$ 819,078	5.0
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
2. Database Replacement	\$ -	\$ 60,000	-	\$ -	\$ -	-
3. KPERS Death and Disability Reduction	-	-	-	-	(1,335)	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 935,209</u>	<u>5.0</u>	<u>\$ -</u>	<u>\$ 817,743</u>	<u>5.0</u>
Change from Gov. Rec.	\$ 0	\$ 60,000	0	\$ 0	\$ (1,335)	0.0
Percent Change from Gov. Rec.	0.0 %	6.9 %	0.0 %	0.0 %	(0.2)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 60,000	0.0	\$ 0	\$ (1,335)	0.0
Percent Change from Agency Est./Req.	0.0 %	6.9 %	0.0 %	0.0 %	(0.2)%	0.0 %

1. The Governor did not recommend any changes to the agency's budget in FY 2016 or FY 2017.
2. The Legislature added \$60,000, all from special revenue funds, for a database replacement in FY 2016.
3. The Legislature deleted \$1,335, all from special revenue funds, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.

Kansas Department of Transportation

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017*
All Funds:			
State Operations	\$ 387,604,617	\$ 408,408,606	\$ 404,703,947
Aid to Local Units	203,507,999	204,107,012	196,660,598
Other Assistance	20,467,601	28,065,141	24,554,829
<i>Subtotal - Operating</i>	<i>\$ 611,580,217</i>	<i>\$ 640,580,759</i>	<i>\$ 625,919,374</i>
Capital Improvements	544,070,331	490,469,257	729,636,779
TOTAL	<u>\$ 1,155,650,548</u>	<u>\$ 1,131,050,016</u>	<u>\$ 1,355,556,153</u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Capital Improvements	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:			
Operating Expenditures			
All Funds	(4.9)%	4.7 %	(2.3)%
State General Fund	-	-	-
FTE Positions	2,139.5	1,899.0	1,899.0
Non-FTE Unclass. Perm. Pos.	598.0	616.6	616.6
TOTAL	<u>2,737.5</u>	<u>2,515.6</u>	<u>2,515.6</u>

* NOTE the FY 2017 expenditures reflect capital improvements expenditure reductions totaling \$294.5 million to suspend or delay FY 2017 projects in order to allow for the following transfers recommended as part of the Governor's May 18th, 2016 allotment: 1) \$70.0 million transferred from the State Highway Fund to the State General Fund in FY 2016, and 2) \$115.0 million transferred from the State Highway Fund to the State General Fund for FY 2017.

The total approved budget for the Kansas Department of Transportation in FY 2016 totals \$1.1 billion, which is a decrease of \$24.6 million, or 2.1 percent, all from special revenue funds, below the 2015 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 2016 project lettings and agency operations in order to achieve current year savings (\$187.3 million). The agency's budget includes the December 2015 par value bond issuance of \$400.0 million. The FY 2016 budget is the 6th year of the T-WORKS Program, and includes 1,899.0 FTE positions, which is a decrease of 240.5 FTE positions from the number approved by the 2015 Legislature, but also includes a corresponding increase of 18.6 in non-FTE positions. The agency stated that the decrease in FTE positions is the result of a thorough review process to determine if all vacant positions were critical, or whether the positions duties could be redistributed and/or outsourced, and these were vacant FTE positions that were deleted from the system. The agency stated that the increase in non-FTE positions was due to the agency allowance of several different classifications within the agency to go unclassified, which attributes for the increase in non-FTE positions.

The approved budget for FY 2016 includes transfers from the State Highway Fund to the State General Fund totaling \$257.3 million. This amount includes the following transfers to the State General Fund: 1) \$129.3 million transferred as part of 2015 House Sub. for SB 112; 2) \$8.0 million transferred, noted as operational efficiencies savings included in the July 30, 2015, "FY 2016 SGF Expenditure Reduction and Fund Transfer Plan;" 3) \$47.9 million was transferred from the State Highway Fund in November 6, 2015 (FY 2016 transfers labeled "2)"&"3)" were made as part of special allotment authority granted in 2015 Senate Sub. for HB 2135; 4) 2016 House Sub. for SB 161 transferred an additional \$2.1 million from the State Highway Fund in FY 2016; and 5) \$70.0 million transferred from the State Highway Fund to the State General Fund, as part of the Governor's March 18, 2016 allotment utilizing Special Allotment Authority prescribed in House Sub. for SB 161 (savings generated as part of the suspension and delay of \$294.5 million of FY 2017 projects).

The approved budget for the Kansas Department of Transportation for FY 2017 totals \$1.4 billion, a decrease of \$224.5 million, or 19.9 percent, all from special revenue funds, below the FY 2016 approved budget. This decrease is primarily related to reductions to project expenditures totaling \$294.5 million and employer contributions to state employee health insurance of \$773,276. Reductions were approved for project expenditures to achieve savings for FY 2016 and FY 2017 transfers. The agency anticipates letting projects delayed as part of expenditure reductions as revenues allow. The

approved budget includes 1,899 FTE positions, which is no change from the FY 2016 approved budget. Legislative actions affecting the FY 2017 budget include: 1) reinstatement of the cap on debt service to State Highway Fund revenues and establishing that cap at 19.0 percent for FY 2017, which then lowers to 18.0 percent in subsequent fiscal years; 2) addition of language directing certain duties for the Director of Unmanned Aircraft Systems within the agency for FY 2017; and 3) addition of \$89,300, all from the State Highway Fund, to provide for the expenditure of gifts, grants, and donations received for FY 2017 for designations and commemorations made in the following enacted bills:

2016 House Sub. for SB 245 creates the DUI memorial signage program and the Legislature added \$70,000, all from the State Highway Fund, for expenditures related to the administration and operation of this program for FY 2017.

2016 HB 2610 added \$19,300 for four memorial signage designations for FY 2017. These FY 2017 designations included: the Chief Warrant Officer 5 David Carter Fallen Veterans Memorial Interchange; the John Troy, Pete Hughes, and Earl Seifert Highway; the Captain Chris Norgren Memorial Interchange; and the SGT Lavern W. Tegtmeier Memorial Highway.

The approved FY 2017 budget includes transfers from the State Highway Fund to the State General Fund totaling \$275.8 million. This amount includes the following transfers: 1) \$130.8 million transferred to the State General Fund as part of 2015 House Sub. for SB 112; 2) an additional \$25.0 million transferred from the State Highway Fund to the State General Fund as part of 2016 House Sub. for SB 161 (this additional amount is part of two items of projected savings from A&M efficiency study recommendations which include: a) \$10.0 million in projected savings generated from various efficiency study recommendations; and b) \$15.0 million from the leasing of excess bandwidth on KDOT's communications system); 3) \$115.0 million transferred from the State Highway Fund to the State General Fund, as part of the Governor's March 18, 2016 allotment utilizing Special Allotment Authority prescribed in 2016 House Sub. for SB 161 (Savings generated as part of the suspension and delay of \$294.5 million in FY 2017 projects); and 4) action taken during the 2016 Special Session transferred an additional \$5.0 million, all from the State Highway Fund to the School District Extraordinary Need Fund for FY 2017. The State Highway Fund will still receive approximately \$4.2 million from the vehicle modernization surcharge for FY 2017.

Kansas Department of Transportation

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 1,219,996,689	1,899.0	\$ -	\$ 1,641,123,569	1,899.0
Governor's Changes:						
1. Bond Issuance Debt Service Adjustment	\$ -	\$ 10,311,640	-	\$ -	\$ 8,311,640	-
2. Bond Issuance Expenditures Adjustment	-	(100,000,000)	-	-	-	-
3. CRE Adjustment - Special City County Fund Expenditures	-	741,687	-	-	753,648	-
4. Concordia Subarea Enhancement	-	-	-	-	593,300	-
5. Governor's May 18, 2016 Allotment	-	-	-	-	(294,542,028)	-
Total Governor's Recommendation	\$ -	\$ 1,131,050,016	1,899.0	\$ -	\$ 1,356,240,129	1,899.0
Change from Agency Est.	\$ 0	\$ (88,946,673)	0.0	\$ 0	\$ (284,883,440)	0.0
Percent Change from Agency Est.	0.0 %	(7.3)%	0.0 %	0.0 %	(17.4)%	0.0 %
Legislative Action:						
6. 2016 House Sub. for SB 245	\$ -	\$ -	-	\$ -	\$ 70,000	-
7. 2016 HB 2610	-	-	-	-	19,300	-
8. KPERS Death and Disability Reduction	-	-	-	-	(773,276)	-
9. Director of UAS Responsibilities	-	-	-	-	-	-
10. Debt Service to State Highway Fund Revenues Cap	-	-	-	-	-	-
11. Vehicle Modernization Surcharge Transfer	-	-	-	-	-	-
TOTAL APPROVED	\$ 0	\$ 1,131,050,016	1,899.0	\$ 0	\$ 1,355,556,153	1,899.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ (683,976)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	(0.1)%	0.0 %
Change from Agency Est.	\$ 0	\$ (88,946,673)	0.0	\$ 0	\$ (285,567,416)	0.0
Percent Change from Agency Est.	0.0 %	(7.3)%	0.0 %	0.0 %	(17.4)%	0.0 %

- The Governor added \$10.3 million in FY 2016 and \$8.3 million for FY 2017, all from special revenue funds, to reflect additional debt service interest expenditures arising from the December 2015 \$400.0 million par value bond issuance.
- The Governor deleted \$100.0 million, all from the State Highway Fund, to adjust budgeted expenditures in relation to the additional amount issued in bonds.
- The Governor's made adjustments to reflect November 2015 estimates for expenditures from the Highway Revenue Estimating Group. Estimated increases to Special City and County Highway Fund expenditures included \$741,687 for FY 2016 and \$753,648 for FY 2017.
- The Governor added \$1,986,200, all from the State Highway Fund, for the agency's enhancement request to relocate the Concordia Subarea for FY 2017. This is an increase of \$593,300, all from the State Highway Fund, from the agency's original request in order to incorporate the most recent cost estimates and allow for co-location of Highway Patrol and other site expenditures for FY 2017.
- The Governor's May 18, 2016 allotment, utilizing Special Allotment Authority prescribed in 2016 House Sub. for SB 161, made transfers from the State Highway Fund to the State General Fund of \$70.0 million in FY 2016 and \$115.0 million for FY 2017. Expenditures for FY 2017 reflect capital improvements expenditure reductions taken by the agency totaling \$294.5 million to suspend or delay FY 2017 projects to allow for both of these transfers.
- The Legislature added \$70,000, all from the State Highway Fund, for expenditures related to the administration and operation of the DUI memorial signage program created in 2016 House Sub. for SB 245 for FY 2017.
- The Legislature added \$19,300, all from the State Highway Fund, for 2016 HB 2610 for four memorial signage designations for FY 2017. These FY 2017 designations included: the Chief Warrant Officer 5 David Carter Fallen

Veterans Memorial Interchange; the John Troy, Pete Hughes, and Earl Seifert Highway; the Captain Chris Norgren Memorial Interchange; and the SGT Lavern W. Tegtmeier Memorial Highway.

8. The Legislature deleted \$773,276, all from special revenue funds, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.
9. The Legislature added language in 2016 House Sub. for SB 161 to reinstate the cap on debt service on the State Highway Fund, and set the cap to 19.0 percent for FY 2017.
10. The Legislature added language in 2016 House Sub. for SB 249 directing certain duties for the Director of Unmanned Aircraft Systems (UAS) for FY 2017.
11. The Legislature transferred \$5.0 million, all from the State Highway Fund to the School District Extraordinary Need Fund for FY 2017. The State Highway Fund will receive approximately \$4.2 million from the vehicle modernization surcharge for FY 2017.

TABLE A-1
ACTUAL FY 2015, APPROVED FY 2016, AND APPROVED FY 2017 EXPENDITURES
FROM THE STATE GENERAL FUND FOR CAPITAL IMPROVEMENTS

Expenditure	Actual Expenditures FY 2015	Approved Expenditures FY 2016	Approved Expenditures FY 2017
Capital Improvements Projects Excluding Energy Conservation Debt Service:			
Department of Administration			
State Facilities Improvements	\$ 105,291	\$ 147,588	\$ 147,588
Judicial Center Improvements	67,410	73,860	73,861
Capitol Complex Maintenance	2,056,553	1,775,752	1,675,753
John Redmond Reservoir Debt Service	-	830,000	845,000
Comprehensive Trans. Program Debt Service	8,960,000	9,380,000	9,815,000
<i>Subtotal</i>	<u>\$ 11,189,254</u>	<u>\$ 12,207,200</u>	<u>\$ 12,557,202</u>
Department for Children and Families			
Chanute Building Rehabilitation and Repair	\$ 161,174	\$ -	\$ -
Commission on Veterans' Affairs			
Kansas Veterans Cemetery Program Rehabilitation and Repair	\$ 54,000	\$ 34,900	\$ 9,900
Kansas Soldiers Home Rehabilitation and Repair	3,470	-	-
<i>Subtotal</i>	<u>\$ 57,470</u>	<u>\$ 34,900</u>	<u>\$ 9,900</u>
School for the Blind			
Rehabilitation and Repair	\$ 171	\$ -	\$ -
Emporia State University			
Rehabilitation and Repair	\$ 53,589	\$ -	\$ -
Kansas State University			
Rehabilitation and Repair	\$ 357,718	\$ -	\$ -
School of Architecture	1,500,000	-	-
Library Annex	903,088	-	-
<i>Subtotal</i>	<u>\$ 2,760,806</u>	<u>\$ -</u>	<u>\$ -</u>
Kansas State University - Extension Systems and Agriculture Research Programs			
Waters Hall Lab	\$ 258,915	\$ -	\$ -
Kansas State University - Veterinary Medical Center			
Rehabilitation and Repair	\$ 6,356	\$ -	\$ -
Pittsburg State University			
Readiness Center Debt Service	\$ 200,000	\$ 205,000	\$ -
University of Kansas			
School of Pharmacy Debt Service	\$ 2,080,000	\$ 2,165,000	\$ 2,255,000
Rehabilitation and Repair	2,429	-	-
<i>Subtotal</i>	<u>\$ 2,082,429</u>	<u>\$ 2,165,000</u>	<u>\$ 2,255,000</u>
University of Kansas Medical Center			
Rehabilitation and Repair	\$ 1,500	\$ -	\$ -
Wichita State University			
Aviation Research Initiative	\$ 428,334	\$ -	\$ -
Historical Society			
Rehabilitation and Repair	\$ 320,445	\$ 250,000	\$ 240,000
Department of Corrections			
RDU Relocation Bonds Debt Service	\$ 995,000	\$ -	\$ -
Infrastructure Projects Debt Service	747,246	335,000	370,000
<i>Subtotal</i>	<u>\$ 1,742,246</u>	<u>\$ 335,000</u>	<u>\$ 370,000</u>

TABLE A-1
ACTUAL FY 2015, APPROVED FY 2016, AND APPROVED FY 2017 EXPENDITURES
FROM THE STATE GENERAL FUND FOR CAPITAL IMPROVEMENTS

Expenditure	Actual Expenditures FY 2015	Approved Expenditures FY 2016	Approved Expenditures FY 2017
El Dorado Correctional Facility			
Rehabilitation and Repair	\$ 55,204	\$ -	\$ -
Ellsworth Correctional Facility			
Rehabilitation and Repair	\$ 29,721	\$ -	\$ -
Hutchinson Correctional Facility			
Rehabilitation and Repair	\$ 105,950	\$ -	\$ -
Lansing Correctional Facility			
Rehabilitation and Repair	\$ 29,786	\$ -	\$ -
Norton Correctional Facility			
Rehabilitation and Repair	\$ 581	\$ -	\$ -
Topeka Correctional Facility			
Rehabilitation and Repair	\$ 27,079	\$ -	\$ -
Winfield Correctional Facility			
Rehabilitation and Repair	\$ 3,991	\$ -	\$ -
Kansas Juvenile Correctional Complex			
Rehabilitation and Repair	\$ 1,930	\$ -	\$ -
Larned Juvenile Correctional Facility			
Rehabilitation and Repair	\$ 3,121	\$ -	\$ -
Adjutant General			
Armory Rehabilitation and Repair	\$ 468,052	\$ 279,482	\$ 276,689
PSU Armory Construction Debt Service	70,000	75,000	80,000
Great Plains Regional Training Center Debt Service	375,000	390,000	405,000
Armory Repair Debt Service	1,835,000	405,000	420,000
State Emergency Operations and Training Center	-	472,000	-
<i>Subtotal</i>	<i>\$ 2,748,052</i>	<i>\$ 1,621,482</i>	<i>\$ 1,181,689</i>
Kansas Bureau of Investigation			
Rehabilitation and Repair	\$ 30,736	\$ 100,000	\$ 100,000
KBI Lab Debt Service	-	2,095,000	2,105,000
<i>Subtotal</i>	<i>\$ 30,736</i>	<i>\$ 2,195,000</i>	<i>\$ 2,205,000</i>
Kansas State Fair			
Master Plan Debt Service	\$ 535,000	\$ 560,000	\$ 585,000
<i>Subtotal Capital Improvement Projects</i>	<i>\$ 23,091,203</i>	<i>\$ 19,573,582</i>	<i>\$ 19,403,791</i>
Energy Conservation Debt Service			
Kansas Neurological Institute	\$ 339,472	\$ -	\$ -
Parsons State Hospital and Training Center	106,253	353,500	3,500
Kansas State University	30,077	-	-
Pittsburg State University	485,323	505,616	515,272
University of Kansas Medical Center	1,005,206	1,037,170	1,079,581
El Dorado Correctional Facility	244,740	-	-
Ellsworth Correctional Facility	94,291	-	-
Larned Correctional and Mental Health Facility	18,056	-	-
Topeka Correctional Facility	80,169	-	-
<i>Subtotal Energy Conservation Debt Service</i>	<i>\$ 2,403,587</i>	<i>\$ 1,896,286</i>	<i>\$ 1,598,353</i>
STATEWIDE TOTAL	\$ 25,237,427	\$ 21,469,868	\$ 21,002,144

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

**TABLE A-2 FY 2015
STATE GENERAL FUND DEBT SERVICE FOR CAPITAL IMPROVEMENTS**

Actual FY 2015	Principal	Interest	Total
Department of Administration			
John Redmond Reservoir	\$ 131,382	\$ -	\$ 131,382
Debt Service Refunding	-	1,477,826	1,477,826
Kansas University Medical Education Building	-	169,517	169,517
Statehouse Renovation	-	-	-
KPERS Pension Obligation Bonds	2,738,000	-	2,738,000
Debt Restructuring	1,345,000	2,200,772	3,545,772
Transportation Bonds	8,960,000	4,328,709	13,288,709
NBAF	2,710,000	3,339,777	6,049,777
<i>Subtotal</i>	<u>\$ 15,884,382</u>	<u>\$ 11,516,601</u>	<u>\$ 27,400,983</u>
Board of Regents			
Postsecondary Institution Improvement	\$ -	\$ 517,281	\$ 517,281
Kansas State University			
Steam Tunnels	\$ 30,077	\$ 20,334	\$ 50,411
Pittsburg State University			
Armory/Classroom Project	\$ 200,000	\$ 74,997	\$ 274,997
Energy Conservation Project	485,323	132,987	618,310
<i>Subtotal</i>	<u>\$ 685,323</u>	<u>\$ 207,984</u>	<u>\$ 893,307</u>
University of Kansas			
Pharmacy School Construction	\$ 2,080,000	\$ 2,044,832	4,124,832
University of Kansas Medical Center			
Energy Conservation Projects	\$ 1,005,206	363,717	\$ 1,368,923
Department of Corrections			
Facilities Improvements	\$ 747,246	\$ 99,898	\$ 847,144
El Dorado Rec./Diagnostic Unit	995,000	229,230	1,224,230
<i>Subtotal</i>	<u>\$ 1,742,246</u>	<u>\$ 329,128</u>	<u>\$ 2,071,374</u>
Adjutant General			
Armory Rehabilitation and Repair	\$ 1,835,000	\$ 636,924	\$ 2,471,924
Training Center	375,000	224,443	599,443
Armory/PSU Facility	70,000	27,091	97,091
<i>Subtotal</i>	<u>\$ 2,280,000</u>	<u>\$ 888,458</u>	<u>\$ 3,168,458</u>
Kansas State Fair			
Fairground Improvements	\$ 535,000	\$ 309,566	\$ 844,566
STATEWIDE TOTAL - FY 2015	<u><u>\$ 24,242,234</u></u>	<u><u>\$ 16,197,901</u></u>	<u><u>\$ 40,440,135</u></u>

**TABLE A-2 FY 2016
STATE GENERAL FUND DEBT SERVICE FOR CAPITAL IMPROVEMENTS**

Approved FY 2016	Principal	Interest	Total
Department of Administration			
John Redmond Reservoir	\$ 830,000	\$ 844,600	\$ 1,674,600
Debt Service Refunding	9,530,800	-	9,530,800
KU Medical Education Building	-	1,089,750	1,089,750
KPERS Pension Obligation Bonds	-	31,420,517	31,420,517
Debt Restructuring	1,380,000	2,150,798	3,530,798
Transportation Bonds	9,380,000	1,054,213	10,434,213
NBAF	2,840,000	13,015,322	15,855,322
<i>Subtotal</i>	<u>\$ 23,960,800</u>	<u>\$ 49,575,200</u>	<u>\$ 73,536,000</u>
Board of Regents			
Postsecondary Institution Improvement	\$ -	\$ 294,875	\$ 294,875
Pittsburg State University			
Armory/Classroom Project	\$ 205,000	\$ 16,800	\$ 221,800
Energy Conservation Project	505,616	128,384	634,000
<i>Subtotal</i>	<u>\$ 710,616</u>	<u>\$ 145,184</u>	<u>\$ 855,800</u>
University of Kansas			
Pharmacy School Construction	\$ 2,165,000	\$ 1,961,939	\$ 4,126,939
University of Kansas Medical Center			
Energy Conservation Projects	\$ 1,037,170	\$ 346,589	\$ 1,383,759
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
Adjutant General			
Armory Rehabilitation and Repair	\$ 405,000	\$ 286,272	\$ 691,272
Training Center	390,000	85,544	475,544
Armory/PSU Facility	75,000	6,200	81,200
<i>Subtotal</i>	<u>\$ 870,000</u>	<u>\$ 378,016</u>	<u>\$ 1,248,016</u>
Kansas State Fair			
Fairground Improvements	\$ 560,000	\$ 285,950	\$ 845,950
STATEWIDE TOTAL - FY 2016	<u><u>\$ 31,733,586</u></u>	<u><u>\$ 55,400,614</u></u>	<u><u>\$ 87,134,200</u></u>

**TABLE A-2 FY 2017
STATE GENERAL FUND DEBT SERVICE FOR CAPITAL IMPROVEMENTS**

Approved FY 2017	Principal	Interest	Total
Department of Administration			
John Redmond Reservoir	\$ 845,000	\$ 828,000	\$ 1,673,000
Debt Service Refunding	9,539,400	3,825,000	13,364,400
KU Medical Education Building	-	1,089,750	1,089,750
KPERS Pension Obligation Bonds	18,300,000	47,014,070	65,314,070
Debt Restructuring	1,440,000	1,641,839	3,081,839
Transportation Bonds	9,815,000	621,519	10,436,519
NBAF	2,945,000	13,302,336	16,247,336
<i>Subtotal</i>	<u>\$ 42,884,400</u>	<u>\$ 68,322,514</u>	<u>\$ 111,206,914</u>
Board of Regents			
Postsecondary Institution Improvement	\$ -	\$ 107,375	\$ 107,375
Pittsburg State University			
Energy Conservation Project	\$ 515,272	\$ 118,728	\$ 634,000
University of Kansas			
Pharmacy School Construction	\$ 2,255,000	\$ 1,865,652	\$ 4,120,652
University of Kansas Medical Center			
Energy Conservation Projects	\$ 1,079,581	\$ 316,482	\$ 1,396,063
Department of Corrections			
Facilities Improvements	\$ 370,000	\$ 146,862	\$ 516,862
Kansas Bureau of Investigation			
KBI Lab	\$ 2,105,000	\$ 2,216,069	\$ 4,321,069
Adjutant General			
Armory Rehabilitation and Repair	\$ 420,000	\$ 269,987	\$ 689,987
Training Center	405,000	68,631	473,631
Armory/PSU Facility	80,000	3,200	83,200
<i>Subtotal</i>	<u>\$ 905,000</u>	<u>\$ 341,818</u>	<u>\$ 1,246,818</u>
Kansas State Fair			
Fairground Improvements	\$ 585,000	\$ 263,550	\$ 848,550
STATEWIDE TOTAL - FY 2017	<u><u>\$ 50,699,253</u></u>	<u><u>\$ 73,699,050</u></u>	<u><u>\$ 124,398,303</u></u>

TABLE B-1

**ACTUAL FY 2015, APPROVED FY 2016, AND APPROVED FY 2017
EXPENDITURES FROM THE EDUCATIONAL BUILDING FUND**

Agency/Project	Actual Expenditures FY 2015	Approved Expenditures FY 2016	Approved Expenditures FY 2017
Board of Regents			
Rehabilitation and Repair	\$ -	\$ -	\$ 32,000,000
Emporia State University			
Rehabilitation and Repair	\$ 1,723,913	\$ 4,506,172	\$ -
Fort Hays State University			
Rehabilitation and Repair	\$ 3,154,668	\$ 3,084,632	\$ -
Kansas State University			
Rehabilitation and Repair	\$ 9,401,307	\$ 15,901,679	\$ -
School of Architecture Debt Service	-	-	1,332,000
School of Architecture Facilities	54,312	945,688	-
Pittsburg State University			
Rehabilitation and Repair	\$ 2,920,235	\$ 4,198,605	\$ -
University of Kansas			
Rehabilitation and Repair	\$ 8,263,013	\$ 11,408,193	\$ -
University of Kansas Medical Center			
Rehabilitation and Repair	\$ 4,916,674	\$ 5,797,236	\$ -
Medical Education Building Construction	981,750	-	-
Wichita State University			
Rehabilitation and Repair	\$ 3,611,238	\$ 8,178,219	\$ -
Subtotal University EBF	\$ 35,027,110	\$ 54,020,424	\$ 33,332,000
Information Technology Operations	\$ -	\$ 8,000,000	\$ -
KSU - Interest for School of Architecture	-	-	2,368,000
STATEWIDE TOTAL	\$ 35,027,110	\$ 62,020,424	\$ 35,700,000

TABLE B-2

STATUS OF THE EDUCATIONAL BUILDING FUND

Fiscal Year 2013

Unencumbered Cash Balance, June 30, 2012	\$	12,110,539
Add: Resources Available		<u>33,826,881</u>
Estimated Resources	\$	45,937,420
Less: Estimated Expenditures		<u>24,862,829</u>
Balance	\$	<u>21,074,591</u>

Fiscal Year 2014

Unencumbered Cash Balance, June 30, 2013	\$	21,074,591
Add: Resources Available		<u>34,019,219</u>
Estimated Resources	\$	55,093,810
Less: Estimated Expenditures		<u>30,442,353</u>
Balance	\$	<u>24,651,457</u>

Fiscal Year 2015

Unencumbered Cash Balance, June 30, 2014	\$	24,651,457
Add: Resources Available		<u>38,196,201</u>
Estimated Resources	\$	62,847,658
Less: Estimated Expenditures		<u>35,027,110</u>
Balance	\$	<u>27,820,548</u>

Fiscal Year 2016

Unencumbered Cash Balance, June 30, 2015	\$	27,820,548
Add: Resources Available		<u>35,454,156</u>
Estimated Resources	\$	63,274,704
Less: Estimated Expenditures		<u>62,020,424</u>
Balance	\$	<u>1,254,280</u>

Fiscal Year 2017

Unencumbered Cash Balance, June 30, 2016	\$	1,254,280
Add: Resources Available		<u>36,527,139</u>
Estimated Resources	\$	37,781,419
Less: Estimated Expenditures		<u>35,700,000</u>
Balance	\$	<u>2,081,419</u>

TABLE C-1

**Actual FY 2015, Approved FY 2016, and Approved FY 2017
Expenditures from the State Institutions Building Fund**

Agency/Project	Actual Expenditures FY 2015	Approved Expenditures FY 2016	Approved Expenditures FY 2017
Department for Aging and Disability Services			
State Hospital Rehabilitation and Repair	\$ 2,110,164	\$ 6,961,033	\$ 3,000,000
State Hospital Rehab. and Repair Debt Service	1,705,722	1,750,000	1,835,000
State Security Hospital Debt Service	2,942,415	2,780,000	2,885,000
<i>Subtotal</i>	<u>\$ 6,758,301</u>	<u>\$ 11,491,033</u>	<u>\$ 7,720,000</u>
Kansas Neurological Institute			
Energy Conservation Improvement Debt Service	\$ -	\$ 170,469	\$ 170,469
Parsons State Hospital			
Energy Conservation Improvement Debt Service	\$ 48,894	\$ 157,784	\$ 164,384
Commission on Veterans Affairs			
Kansas State Hospital (KSH) Rehabilitation and Repair	\$ 185,815	\$ 290,085	\$ 311,500
KSH Windows Replacement	-	80,000	-
KSH Halsey Hall Modular Boilers	-	120,000	-
KSH Halsey Hall HVAC Upgrade	-	240,000	-
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 Restroom Renovations	-	150,000	-
KSH Lincoln Hall Remodel	-	363,960	-
KSH Lincoln Hall Electrical Upgrades	-	60,000	55,000
KSH Entrance Renovations	-	220,000	-
KSH ADA Access Upgrades	-	-	165,000
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	143,664	293,750	100,000
KVH Bleckley Hall Window Replacement	-	-	481,500
KVH Driveway Redesign	76,793	110,000	-
KVH Campus Security Enhancement	-	165,000	-
KVH Key Replacement System	-	-	-
KVH Bariatric Rooms Remodel	-	82,500	-
KVH Triplett Hall Flooring Replacement	57,590	88,000	198,000
<i>Subtotal</i>	<u>\$ 463,862</u>	<u>\$ 3,087,295</u>	<u>\$ 2,238,500</u>
School for the Blind			
Rehabilitation and Repair	\$ 189,308	\$ 409,835	\$ 240,000
Campus Security System Upgrade	236,900	522,915	309,817
Energy Conservation Improvement Debt Service	36,826	38,600	40,459
HVAC Replacement	-	69,000	60,000
<i>Subtotal</i>	<u>\$ 463,034</u>	<u>\$ 1,040,350</u>	<u>\$ 650,276</u>
School for the Deaf			
Rehabilitation and Repair	\$ 474,392	\$ 545,605	\$ 290,000
Campus Life Safety and Security	608,069	510,954	300,907
Energy Conservation Improvement Debt Service	75,222	78,368	81,646
Roth Building Repairs	1,742,230	-	-
Campus Boilers and HVAC Upgrades	-	20,000	140,000
<i>Subtotal</i>	<u>\$ 2,899,913</u>	<u>\$ 1,154,927</u>	<u>\$ 812,553</u>

TABLE C-1

**Actual FY 2015, Approved FY 2016, and Approved FY 2017
Expenditures from the State Institutions Building Fund**

Agency/Project	Actual Expenditures FY 2015	Approved Expenditures FY 2016	Approved Expenditures FY 2017
Department of Corrections			
Rehabilitation and Repair	\$ -	\$ 2,131,611	\$ 516,910
Facility Construction Debt Service	2,985,000	3,130,000	3,290,000
<i>Subtotal</i>	<u>\$ 2,985,000</u>	<u>\$ 5,261,611</u>	<u>\$ 3,806,910</u>
Kansas Juvenile Correction Facility			
Rehabilitation and Repair	\$ 257,965	\$ 35,362	\$ -
Larned Juvenile Correctional Facility			
Rehabilitation and Repair	\$ 918,651	\$ 561,825	\$ -
KDADS Projects – Interest	\$ 2,035,088	\$ 1,906,931	\$ 1,720,313
Parsons State Hospital – Interest	-	30,007	23,407
Kansas Neurological Institute – Interest	-	21,531	21,531
Juvenile Justice Projects – Interest	997,933	863,000	706,500
Larned State Hospital Wastewater Treatment	129,620	129,620	129,620
State Building Insurance Premium	234,270	238,230	240,000
<i>Subtotal</i>	<u>\$ 3,396,911</u>	<u>\$ 3,189,319</u>	<u>\$ 2,841,371</u>
STATEWIDE TOTAL	<u>\$ 18,192,531</u>	<u>\$ 26,149,975</u>	<u>\$ 18,404,463</u>

TABLE C-2

STATUS OF THE STATE INSTITUTIONS BUILDING FUND

Fiscal Year 2013

Unencumbered Cash Balance, June 30, 2012	\$	12,289,618
Add: Resources Available		17,766,386
Estimated Resources	\$	30,056,004
Less: Estimated Expenditures		18,002,822
Balance	\$	12,053,182

Fiscal Year 2014

Unencumbered Cash Balance, June 30, 2013	\$	12,053,182
Add: Resources Available		17,034,319
Estimated Resources	\$	29,087,501
Less: Estimated Expenditures		18,755,881
Balance	\$	10,331,620

Fiscal Year 2015

Unencumbered Cash Balance, June 30, 2014	\$	10,331,620
Add: Resources Available		18,228,183
Estimated Resources	\$	28,559,803
Less: Estimated Expenditures		18,192,531
Balance	\$	10,367,272

Fiscal Year 2016

Unencumbered Cash Balance, June 30, 2015	\$	10,367,272
Add: Resources Available		17,727,079
Estimated Resources	\$	28,094,351
Less: Estimated Expenditures		26,149,975
Balance	\$	1,944,376

Fiscal Year 2017

Unencumbered Cash Balance, June 30, 2016	\$	1,944,376
Add: Resources Available		18,263,570
Estimated Resources	\$	20,207,946
Less: Estimated Expenditures		18,404,463
Balance	\$	1,803,483

TABLE D-1

**ACTUAL FY 2015, APPROVED FY 2016, AND APPROVED FY 2017
EXPENDITURES FROM THE CORRECTIONAL INSTITUTIONS BUILDING FUND**

Agency/Project	Actual Expenditures FY 2015	Approved Expenditures FY 2016	Approved Expenditures FY 2017
Department of Corrections			
Rehabilitation and Repair	\$ 277,039	\$ 3,805,366	\$ 4,104,900
Prison Capacity Expansion Projects Debt Service	26,207	110,000	115,000
Infrastructure Projects Debt Service	52,754	500,000	500,000
<i>Subtotal</i>	<u>\$ 356,000</u>	<u>\$ 4,415,366</u>	<u>\$ 4,719,900</u>
Eldorado Correctional Facility			
Rehabilitation and Repair	\$ 163,305	\$ 305,603	\$ -
Ellsworth Correctional Facility			
Rehabilitation and Repair	\$ 105,317	\$ 270,797	\$ -
Hutchinson Correctional Facility			
Rehabilitation and Repair	\$ 173,554	\$ 532,386	\$ -
Lansing Correctional Facility			
Rehabilitation and Repair	\$ 1,534,561	\$ 492,247	\$ -
Larned Correctional Mental Health Facility			
Rehabilitation and Repair	\$ 158,770	\$ 378,640	\$ -
Norton Correctional Facility			
Rehabilitation and Repair	\$ 242,217	\$ 243,515	\$ -
Topeka Correctional Facility			
Rehabilitation and Repair	\$ 899,444	\$ 551,448	\$ -
Winfield Correctional Facility			
Rehabilitation and Repair	\$ 210,306	\$ 146,739	\$ -
Department of Corrections Projects - Interest	\$ 389,537	\$ 16,325	\$ 12,100
State Building Insurance Premium	<u>236,250</u>	<u>255,000</u>	<u>260,000</u>
STATEWIDE TOTAL	<u>\$ 4,469,261</u>	<u>\$ 7,608,066</u>	<u>\$ 4,992,000</u>

TABLE D-2

STATUS OF THE CORRECTIONAL INSTITUTIONS BUILDING FUND

Fiscal Year 2013

Unencumbered Cash Balance, June 30, 2012	\$	1,133,644
Add: Resources Available		<u>5,043,797</u>
Estimated Resources	\$	6,177,441
Less: Estimated Expenditures		<u>4,022,834</u>
Balance	\$	<u>2,154,607</u>

Fiscal Year 2014

Unencumbered Cash Balance, June 30, 2013	\$	2,154,607
Add: Resources Available		<u>4,992,039</u>
Estimated Resources	\$	7,146,646
Less: Estimated Expenditures		<u>4,852,819</u>
Balance	\$	<u>2,293,827</u>

Fiscal Year 2015

Unencumbered Cash Balance, June 30, 2014	\$	2,293,827
Add: Resources Available		<u>4,993,460</u>
Estimated Resources	\$	7,287,287
Less: Estimated Expenditures		<u>4,469,261</u>
Balance	\$	<u>2,818,026</u>

Fiscal Year 2016

Unencumbered Cash Balance, June 30, 2015	\$	2,818,026
Add: Resources Available		<u>4,992,000</u>
Estimated Resources	\$	7,810,026
Less: Estimated Expenditures		<u>7,608,066</u>
Balance	\$	<u>201,960</u>

Fiscal Year 2017

Unencumbered Cash Balance, June 30, 2016	\$	201,960
Add: Resources Available		<u>4,992,000</u>
Estimated Resources	\$	5,193,960
Less: Estimated Expenditures		<u>4,992,000</u>
Balance	\$	<u>201,960</u>

TABLE E-1

**ACTUAL 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 2015</u>	<u>Approved Expenditures FY 2016</u>	<u>Approved Expenditures FY 2017</u>
Department of Agriculture			
Interstate Water Issues	\$ 439,392	\$ 541,179	\$ 437,466
Water Use Study	30,019	139,943	53,355
Basin Management	352,797	1,279,836	610,808
Water Resources Cost Share	2,182,818	2,105,228	1,948,289
Nonpoint Source Pollution Assistance	1,914,283	2,172,004	1,858,350
Aid to Conservation Districts	2,087,382	2,101,348	2,092,637
Conservation Reserve Enhancement Program	285,492	715,066	-
Watershed Dam Construction	540,215	619,464	576,434
Water Quality Buffer Initiative	231,956	308,528	249,792
Riparian & Wetland Program	145,020	161,270	152,651
Lake Restoration	258,156	258,156	258,156
Wheat Genetics Research	50,000	-	-
Streambank Stabilization	749,784	216	-
<i>Subtotal</i>	<u>\$ 9,267,314</u>	<u>\$ 10,402,238</u>	<u>\$ 8,237,938</u>
Kansas Department of Health and Environment - Division of Environment			
Contamination Remediation	689,877	687,217	688,301
Total Maximum Daily Load Initiatives	212,783	338,898	276,307
Nonpoint Source Program	295,480	300,022	298,980
Watershed Restoration and Protection Strategies	555,884	555,884	555,884
<i>Subtotal</i>	<u>\$ 1,754,024</u>	<u>\$ 1,882,021</u>	<u>\$ 1,819,472</u>
Kansas Water Office			
Assessment and Evaluation	453,863	659,243	510,725
GIS Database Development	112,306	112,306	112,306
MOU - Storage Operation and Maintenance	311,081	289,889	289,889
Technical Assistance to Water Users	370,721	514,258	364,238
Streamgaging	462,473	431,282	431,282
Wichita Aquifer Recharge Project	449,225	-	-
John Redmond Reservoir	131,382	1,488,452	916,550
Streambank Stabilization	-	400,000	400,000
<i>Subtotal</i>	<u>\$ 2,291,051</u>	<u>\$ 3,895,430</u>	<u>\$ 3,024,990</u>
University of Kansas			
Geological Survey	26,841	26,841	26,841
<i>Subtotal</i>	<u>\$ 26,841</u>	<u>\$ 26,841</u>	<u>\$ 26,841</u>
STATEWIDE TOTAL	<u><u>\$ 13,339,230</u></u>	<u><u>\$ 16,206,530</u></u>	<u><u>\$ 13,109,241</u></u>

TABLE E-2

STATUS OF THE STATE WATER PLAN FUND

Agency	Actual FY 2015	Approved FY 2016	Approved FY 2017
Beginning Balance:	\$ 3,699,732	\$ 3,123,158	\$ 20,437
Adjustments:			
Transfer to Kansas Corporation Commission	\$ (400,000)	\$ -	\$ -
State General Fund Transfer	-	-	-
Economic Development Fund Transfer	800,000	-	-
Prior Year Released Encumbrances	130,058	-	-
<i>Subtotal - Adjustments</i>	<u>\$ 530,058</u>	<u>\$ -</u>	<u>\$ -</u>
Receipts:			
Municipal Water Fees	\$ 3,075,258	\$ 3,276,255	\$ 3,309,018
Industrial Water Fees	1,066,382	1,200,934	1,212,943
Stock Water Fees	412,114	421,704	425,921
Pesticide Registration Fees	1,275,667	1,230,000	1,230,000
Fertilizer Registration Fees	3,389,702	3,525,200	3,525,200
Pollution Fines and Penalties	156,623	250,000	250,000
Sand Royalty Receipts	67,402	99,000	99,000
Clean Drinking Water Fees	2,789,450	3,100,716	3,131,723
<i>Subtotal - Receipts</i>	<u>\$ 12,232,598</u>	<u>\$ 13,103,809</u>	<u>\$ 13,183,805</u>
Total Available:	\$ 16,462,388	\$ 16,226,967	\$ 13,204,242
Less Expenditures:	<u>\$ 13,339,230</u>	<u>\$ 16,206,530</u>	<u>\$ 13,109,241</u>
Ending Balance:	<u><u>\$ 3,123,158</u></u>	<u><u>\$ 20,437</u></u>	<u><u>\$ 95,001</u></u>

TABLE F

**ACTUAL FY 2015, APPROVED FY 2016, AND APPROVED FY 2017
EXPENDITURES AND TRANSFERS FROM THE
ECONOMIC DEVELOPMENT INITIATIVES FUND**

Agency/Project	Actual Expenditures FY 2015	Approved Expenditures FY 2016	Approved Expenditures FY 2017
Department of Commerce			
Operating Grant	\$ 8,081,990	\$ 8,753,366	\$ 8,829,741
Older Kansans Employment Program	243,131	254,255	242,540
Rural Opportunity Zones Program	874,673	1,002,475	1,248,457
Senior Community Service Employment Prog.	6,421	11,522	7,566
Strong Military Bases Program	100,638	198,027	195,093
Governor's Council of Economic Advisors	185,778	178,253	177,532
Innovation Growth Program	1,323,226	398,601	-
Kansas Creative Arts Industries Commission	362,261	196,643	188,604
Medicaid Reform Employment Incentive	470,436	-	-
Public Broadcasting Grants	-	500,000	500,000
<i>Subtotal - Commerce</i>	<i>\$ 11,648,554</i>	<i>\$ 11,493,142</i>	<i>\$ 11,389,533</i>
Department of Administration			
Public Broadcasting Grants	\$ 588,000	\$ -	\$ -
Board of Regents & Universities			
Vocational Education Capital Outlay	\$ 2,547,726	\$ 2,547,726	\$ 2,547,726
Technology Innovation & Internship	206,181	215,632	179,284
EPSCoR	993,265	993,265	993,265
Community College Competitive Grants	500,000	500,000	500,000
KSU - ESARP	300,043	297,050	295,046
WSU - Aviation Classroom & Training Equip.	923,121	-	-
<i>Subtotal - Regents & Universities</i>	<i>\$ 5,470,336</i>	<i>\$ 4,553,673</i>	<i>\$ 4,515,321</i>
Department of Agriculture			
Agriculture Marketing Program	\$ 566,516	\$ 561,160	\$ 1,050,980
Department of Wildlife, Parks & Tourism			
Administration	\$ 2,909,302	\$ 1,800,515	\$ 1,800,709
Tourism Division	1,747,326	1,748,294	1,720,686
Parks Program	590,985	1,666,957	1,630,598
<i>Subtotal Wildlife and Parks</i>	<i>\$ 5,247,613</i>	<i>\$ 5,215,766</i>	<i>\$ 5,151,993</i>
Total Expenditures	\$ 23,521,019	\$ 21,823,741	\$ 22,107,827
Transfers to Other Funds			
State Water Plan Fund	\$ 800,000	\$ -	\$ -
State Housing Trust Fund	2,000,000	2,000,000	2,000,000
State General Fund	15,804,620	27,893,892	19,946,429
<i>Subtotal</i>	<i>\$ 18,604,620</i>	<i>\$ 29,893,892</i>	<i>\$ 21,946,429</i>
TOTAL TRANSFERS AND EXPENDITURES	\$ 42,125,639	\$ 51,717,633	\$ 44,054,256

ECONOMIC DEVELOPMENT INITIATIVES FUND

Resource Estimate	FY 2015	FY 2016	FY 2017
BEGINNING BALANCE	\$ 7,824,911	\$ 10,139,402	\$ 928,769
Plus: Gaming Revenues	42,432,000	42,432,000	42,432,000
Other Income*	2,008,130	75,000	75,000
Total Available	\$ 52,265,041	\$ 52,646,402	\$ 43,435,769
Less: Expenditures and Transfers	42,125,639	51,717,633	44,054,256
ENDING BALANCE	\$ 10,139,402	\$ 928,769	\$ (618,487)

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

TABLE G-1

**ACTUAL FY 2015, APPROVED FY 2016, AND APPROVED FY 2017
EXPENDITURES AND TRANSFERS FROM THE
CHILDREN'S INITIATIVES FUND**

Agency/Project	Actual Expenditures FY 2015	Approved Expenditures FY 2016	Approved Expenditures FY 2017
Department of Health and Environment			
Health Start/ Home Visitor	\$ 237,914	\$ 237,914	\$ 204,828
Infants and Toddlers Program (tiny-K)	5,800,000	5,800,000	5,800,000
Smoking Cessation/Prevention Program Grants	946,671	946,236	847,041
Newborn Health Aid Loaner Program	48,091	47,161	40,602
SIDS Network Grant	96,374	96,374	82,972
<i>Subtotal - KDHE</i>	<i>\$ 7,129,050</i>	<i>\$ 7,127,685</i>	<i>\$ 6,975,443</i>
Department for Aging and Disability Services			
Children's Mental Health Initiative	\$ 3,800,000	\$ 3,800,000	\$ 3,800,000
Department for Children and Families			
Children's Cabinet Accountability Fund	\$ 400,000	\$ 375,000	\$ -
Reading Roadmap (Kansas Reads to Succeed)	3,158,286	-	-
Combined Block Grant (Early Childhood and Smart Start)	14,507,993	12,706,273	-
Early Childhood Block Grant - Autism	50,000	50,000	-
Child Care Quality Initiative	500,000	500,000	-
CIF Grants	-	-	-
<i>Under the Children's Cabinet Authority</i>	<i>\$ 18,616,279</i>	<i>\$ 13,631,273</i>	<i>\$ -</i>
Child Care Services	\$ 5,033,679	\$ 5,033,679	\$ 5,033,679
Family Preservation	2,154,357	2,154,357	2,073,612
<i>Under DCF Secretary's Authority</i>	<i>\$ 7,188,036</i>	<i>\$ 7,188,036</i>	<i>\$ 7,107,291</i>
<i>Subtotal - DCF</i>	<i>\$ 25,804,315</i>	<i>\$ 20,819,309</i>	<i>\$ 7,107,291</i>
Department of Education			
Parents as Teachers	7,237,635	7,237,635	-
Pre-K Pilot	4,799,812	4,799,812	32,317
Kansas Reading Success Program	-	2,100,000	-
CIF Grants	-	-	19,135,980
Children's Cabinet Accountability Fund	-	-	375,000
Child Care Quality Initiative	-	-	430,466
Early Childhood Block Grant - Autism	-	-	43,047
<i>Subtotal</i>	<i>\$ 12,037,447</i>	<i>\$ 14,137,447</i>	<i>\$ 20,016,810</i>
Total Expenditures	\$ 48,770,812	\$ 45,884,441	\$ 37,899,544

TABLE G-2

STATUS OF CHILDREN'S INITIATIVES FUND

Resource Estimate	FY 2015	FY 2016	FY 2017
BEGINNING BALANCE	\$ 583,121	\$ 7,938,899	\$ 691,833
Plus: Other Income Revenues	1,426,590	2,841,714	-
KEY Fund Transfer In	56,200,000	51,200,000	42,000,000
Total Available	\$ 58,209,711	\$ 61,980,613	\$ 42,691,833
Less: Expenditures and Transfers	48,770,812	45,884,441	37,899,544
Lapse	-	2,841,714	-
Transfer to the State General Fund	1,500,000	12,562,625	8,825,527
ENDING BALANCE	\$ 7,938,899	\$ 691,833	\$ (4,033,238)

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

Staff Notes:

The FY 2016 and FY 2017 approved budgets include a transfer from the KEY Fund of \$460,593 to the office of the Attorney General.

The approved amount for FY 2017 also includes \$7,237,635 from the federal Temporary Assistance for Needy Families block grant to the Children's Cabinet to provide grants to programs which meet the block grant requirements. Also included was language specifying the Children's Cabinet will make recommendations for expenditures with decisions to be made by the Governor for FY 2017. Further language also gave the Children's Cabinet the authority to decide on appropriate agency placement of all programs (with the exception of tiny-K Infants and Toddlers Program which is to remain at Kansas Department of Health and Environment) including the Cabinet itself. The Children's Cabinet elected to transfer the Cabinet to the administrative oversight of the Department of Education effective July 1, 2016.

The transfers to the State General Fund in FY 2016 were based on the special allotment authority authorized in 2015 Senate Sub. for HB 2135, \$2,882,125 in the July 2015 allotment and \$9.0 million in the November allotment. The transferred amounts were previously reflected in the Early Childhood Block Grants line item. Also included in the total transfer amount is the June 30, 2016 allotment of \$680,500 for FY 2016.

Also included in the totals above is a reduction of \$456 due to the moratorium of KPERS death and disability payments in FY 2017 and the transfer of the Children's Cabinet from the Department for Children and Families.

The Governor's May 18, 2016 allotment included the transfer of \$3,353,194 from the Children's Cabinet to the State General Fund for FY 2017. This transfer did not reduce the expenditure authority and therefore the amount is not reflected in the above expenditures but is reflected in the revenue portion.

TABLE H

STATUS OF THE EXPANDED LOTTERY ACT REVENUES FUND (ELARF)

<u>Agency/Project</u>	<u>Actual Expenditures FY 2015</u>	<u>Approved Expenditures FY 2016</u>	<u>Approved Expenditures FY 2017</u>
Department of Administration (Debt Service)			
KPERS Bonds	\$ 33,397,128	\$ 33,396,102	\$ 33,057,308
Statehouse Renovation	2,640,799	2,640,800	2,640,800
Public Broadcasting Council Bonds	234,706	103,069	440,862
<i>Subtotal</i>	<u>\$ 36,272,633</u>	<u>\$ 36,139,971</u>	<u>\$ 36,138,970</u>
Transfers to Other Funds			
Kan-Grow Engineering Funding	\$ 10,500,000	\$ 10,500,000	\$ 10,500,000
KPERS Actuarial Liability	39,490,000	29,574,659	35,430,948
<i>Subtotal</i>	<u>\$ 49,990,000</u>	<u>\$ 40,074,659</u>	<u>\$ 45,930,948</u>
TOTAL EXPENDITURES AND TRANSFERS	<u>\$ 86,262,633</u>	<u>\$ 76,214,630</u>	<u>\$ 82,069,918</u>

ELARF RESOURCE ESTIMATES

	<u>Actual FY 2015</u>	<u>Approved FY 2016</u>	<u>Approved FY 2017</u>
Beginning Balance	\$ -	\$ -	\$ -
Gaming Revenues	80,305,786	81,636,000	85,298,000
Transfer from State General Fund	5,946,823	-	-
Released Encumbrances/ Lapses	10,024	-	-
Privilege Fees	-	5,500,000	-
<i>Subtotal</i>	<u>\$ 86,262,633</u>	<u>\$ 87,136,000</u>	<u>\$ 85,298,000</u>
Less: Expenditures and Transfers	86,262,622	76,214,630	82,069,918
Ending Balance	\$ -	\$ 10,921,370	\$ 3,228,082
Transfer to State General Fund*	-	10,921,370	3,228,082

* Note: 2015 House Sub. for SB 112 authorized the transfer of the unencumbered balance of the Expanded Lottery Act Revenues Fund to the State General Fund for FY 2016 and FY 2017.

TABLE I

**FY 2015 – FY 2017 FULL-TIME EQUIVALENT (FTE) POSITIONS
BY FUNCTION OF GOVERNMENT AND AGENCY**

Function/Agency	Actual FY 2015	Approved FY 2016	Approved FY 2017
General Government			
Legislative Coordinating Council	8.0	8.0	8.0
Legislative Research Department	40.0	40.0	40.0
Legislature	48.0	48.0	48.0
Legislative Division of Post Audit	25.0	25.0	25.0
Revisor of Statutes	31.5	31.5	31.5
Office of the Governor	30.4	35.5	35.5
Attorney General	118.0	118.4	119.4
Secretary of State	40.0	47.0	47.0
State Treasurer	45.5	45.5	45.5
Insurance Department	122.4	118.5	118.5
Health Care Stabilization Fund Board	20.0	20.0	20.0
Judicial Branch	1,859.8	1,861.8	1,861.8
Judicial Council	5.0	5.0	5.0
Board of Indigents Defense Services	188.5	188.5	188.5
Office of Administrative Hearings	4.0	2.0	2.0
KPERS	98.4	98.4	98.4
Kansas Human Rights Commission	23.0	23.0	23.0
Kansas Corporation Commission	195.0	204.5	204.5
Citizens' Utility Ratepayer Board	5.0	6.0	6.0
Department of Administration	405.8	372.8	372.8
Board of Tax Appeals	17.0	17.0	17.0
Department of Revenue	944.0	941.7	973.7
Kansas Lottery	74.9	76.0	76.0
Kansas Racing and Gaming Commission	93.5	110.5	110.5
Department of Commerce	149.6	137.6	137.1
State Bank Commissioner	95.0	94.0	94.0
Department of Credit Unions	12.0	12.0	12.0
Office of the Securities Commissioner	30.0	30.0	30.0
Abstracters Board of Examiners'	-	-	-
Board of Accountancy	1.0	1.0	1.0
Board of Barbering	1.0	1.0	1.0
Behavioral Sciences Regulatory Board	4.0	6.0	6.0
Board of Cosmetology	10.0	8.0	7.0
Kansas Dental Board	3.0	3.0	3.0
Board of Healing Arts	45.0	46.0	46.0
Hearing Aid Board of Examiners	-	-	-
Board of Mortuary Arts	3.0	3.0	3.0
Board of Nursing	26.0	26.0	26.0
Board of Optometry Examiners	0.8	1.0	1.0
Board of Pharmacy	9.0	9.0	10.0
Real Estate Appraisal Board	2.0	2.0	2.0
Kansas Real Estate Commission	9.0	4.0	4.0
Board of Technical Professions	2.0	2.0	2.0
Governmental Ethics Commission	7.5	7.5	7.5
<i>Subtotal for General Government</i>	<u>4,852.5</u>	<u>4,837.6</u>	<u>4,870.1</u>

TABLE I

**FY 2015 – FY 2017 FULL-TIME EQUIVALENT (FTE) POSITIONS
BY FUNCTION OF GOVERNMENT AND AGENCY**

Function/Agency	Actual FY 2015	Approved FY 2016	Approved FY 2017
Human Resources			
Department of Labor	232.5	217.9	217.9
Commission on Veterans' Affairs	312.8	363.0	368.0
Dept. of Health and Environment - Health	395.9	302.0	302.1
Department of Aging	195.0	167.5	167.5
Dept. for Children and Families	2,251.5	2,163.9	2,024.9
Larned State Hospital	934.5	924.5	924.5
Osawatomie State Hospital	483.1	483.1	483.1
Kansas Neurological Institute	461.7	451.7	437.7
Parsons State Hospital and Training Center	467.2	477.2	477.2
Kansas Guardianship Program	10.0	10.0	10.0
<i>Subtotal for Human Resources</i>	<u>5,744.1</u>	<u>5,560.8</u>	<u>5,412.8</u>
Education			
Department of Education	160.0	148.9	148.9
State Library	17.0	16.0	16.0
School for the Blind	81.5	81.5	81.5
School for the Deaf	143.5	143.5	143.5
Historical Society	60.0	95.5	95.5
Fort Hays State University	841.0	889.5	889.5
Kansas State University	3,861.7	3,840.9	3,840.9
KSU - Agricultural Ext. And Research	1,125.1	1,107.2	1,107.2
KSU - Veterinary Medical Center	332.6	342.6	342.6
Emporia State University	797.7	804.7	804.7
Pittsburg State University	958.5	962.4	962.4
University of Kansas	5,342.1	5,342.1	5,342.1
University of Kansas Medical Center	2,716.1	2,855.8	2,855.8
Wichita State University	2,017.1	2,064.9	2,064.9
Board of Regents	62.5	62.5	62.5
<i>Subtotal for Education</i>	<u>18,516.3</u>	<u>18,758.0</u>	<u>18,758.0</u>
Public Safety			
Department of Corrections	320.0	298.0	298.0
El Dorado Correctional Facility	483.0	480.0	480.0
Ellsworth Correctional Facility	232.0	235.0	235.0
Hutchinson Correctional Facility	504.0	501.0	501.0
Lansing Correctional Facility	681.0	678.0	678.0
Larned Correctional Mental Health Facility	184.0	184.0	184.0
Norton Correctional Facility	262.0	261.0	261.0
Topeka Correctional Facility	255.0	255.0	255.0
Winfield Correctional Facility	198.0	197.0	197.0
Larned Juvenile Correctional Facility	137.0	136.0	136.0
Kansas Juvenile Correctional Facility	236.5	226.5	226.5
Adjutant General	185.5	157.5	132.5
State Fire Marshal	40.0	36.0	36.0
Highway Patrol	834.0	829.0	829.0
Attorney General - KBI	223.0	223.0	223.0
Emergency Medical Services Board	14.0	14.0	14.0
Sentencing Commission	9.0	9.5	9.5

TABLE I

**FY 2015 – FY 2017 FULL-TIME EQUIVALENT (FTE) POSITIONS
BY FUNCTION OF GOVERNMENT AND AGENCY**

Function/Agency	Actual FY 2015	Approved FY 2016	Approved FY 2017
Commission on Peace Officers Standards and Training	5.0	5.0	5.0
<i>Subtotal for Public Safety</i>	<u>4,803.0</u>	<u>4,725.5</u>	<u>4,700.5</u>
Agriculture and Natural Resources			
Department of Agriculture	104.0	123.0	122.0
Dept. of Health and Environment - Environment	293.5	221.9	221.9
Kansas State Fair	25.0	25.0	25.0
Kansas Water Office	16.0	19.0	19.0
Department of Wildlife, Parks and Tourism	333.0	395.5	395.5
<i>Subtotal for Agriculture and Natural Resources</i>	<u>771.5</u>	<u>784.4</u>	<u>783.4</u>
Highways and Other Transportation			
Kansas Department of Transportation	2,139.5	1,899.0	1,899.0
GRAND TOTAL	<u><u>36,826.9</u></u>	<u><u>36,565.3</u></u>	<u><u>36,423.8</u></u>

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