

**Kansas Legislature**

**2018-2019 APPROPRIATIONS REPORT**



*Kansas Legislative Research Department*

August 2018

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## BUDGET OVERVIEW – FISCAL YEARS 2018 AND 2019

### Budget Overview – All Funds

**FY 2018.** The approved FY 2018 budget totals \$16.3 billion, including \$6.7 billion from the State General Fund. The approved budget is an all funds increase of \$765.8 million, or 4.9 percent, and a State General Fund increase of \$415.4 million, or 6.6 percent, above FY 2017 actual expenditures. Full-time equivalent (FTE) positions total 40,067.9, which is an increase of 407.4 FTE positions, or 1.0 percent, above the FY 2017 actual number. The approved budget provides for a State General Fund ending balance of \$447.5 million, or 6.7 percent, of State General Fund expenditures.

**FY 2019.** The approved FY 2019 budget totals \$17.0 billion, including \$7.1 billion from the State General Fund. The approved budget is an all funds increase of \$665.7 million, or 4.1 percent, and a State General Fund increase of \$379.3 million, or 5.7 percent, above the FY 2018 approved budget. FTE positions total 40,103.2, which is an increase of 35.4 FTE positions, or 0.1 percent, above the FY 2018 approved budget. In addition, the approved budget decreases State General Fund receipts by \$96.8 million for FY 2019. The approved budget provides for a State General Fund ending balance of \$379.8 million, or 5.4 percent, of State General Fund expenditures.

The following highlights some of the changes for the approved FY 2018 and FY 2019 budget:

- Transferred \$82.0 million from the State General Fund to the KPERS Trust Fund for FY 2019;
- Added \$51.6 million, all from the State General Fund, and deleted \$51.6 million, all from special revenue funds, to reduce the State Highway Fund transfer to the Department of Education for the transportation weighting of State Foundation Aid for FY 2019;
- Added \$26.5 million, including \$57.0 million from the State General Fund, in FY 2018 and added \$336.0 million, including \$118.6 million from the State General Fund, to fund the human services consensus caseload estimate for FY 2019;
- Added \$39.8 million, including \$17.7 million from the State General Fund, for an increase in nursing facility reimbursement rates for FY 2019;
- Added \$22.0 million, including \$10.4 million from the State General Fund, in FY 2018 and added \$25.2 million, including \$6.3 million from the State General Fund, for FY 2019 for additional expenditures on Medicaid Home and Community Based Services (HCBS) waivers and the Program for All-Inclusive Care for the Elderly (PACE);
- Added \$15.0 million, all from the State General Fund, to restore approximately 64.0 percent of the 4.0 percent remaining FY 2017 allotment to the Board of Regents and state universities. The 2017 Legislature had restored approximately \$6.7 million of the \$30.7 million allotment for FY 2019;
- Added \$5.5 million, including \$3.3 million from the State General Fund, to increase payments for foster care kinship placements from an average of \$3 per day to an average of \$10 per day for FY 2019;
- Added \$5.2 million, all from the Children's Initiatives Fund, for early childhood programs for FY 2019. This includes the Pre-K Pilot (\$4.2 million) and Parents as Teachers (\$1.0 million);
- Added \$4.1 million in FY 2018 and \$5.4 million for FY 2019, all from the State General Fund, for information technology modernization;

- Added \$2.0 million, all from the Motor Vehicle Operating Fund, and added language to transfer \$2.0 million from the State Highway Fund to the Motor Vehicle Operating Fund in FY 2018 and for FY 2019 for expenditures related to the implementation of and production costs for digital license plate conversion and distribution;
- Transferred \$2.8 million from the State General Fund and \$500,000 from the Economic Development Initiatives Fund to the State Water Plan Fund for water-related projects for FY 2019;
- Added \$1.0 million, all from the State General Fund, for the tiny-k Program within the Kansas Department of Health and Environment (KDHE) in FY 2018 and for FY 2019;
- Added language to transfer up to \$56.0 million from the State General Fund to the Kansas Public Employees Retirement System (KPERS) Trust Fund for FY 2019 and FY 2020. The amount to be transferred for FY 2019 is the amount that revenue receipts during FY 2018 exceed FY 2018 Consensus Revenue Estimates. The amount to be transferred in FY 2020 is the amount that revenue receipts during FY 2019 exceed FY 2019 Consensus Revenue Estimates; and
- Added \$27.7 million, including \$14.9 million from the State General Fund for FY 2019, to provide salary adjustments equivalent to two steps on the Statewide Pay Matrix for employees who did not receive a salary adjustment as part of the 2017 Salary Initiatives, one step for employees who received approximately one step on the statewide pay matrix in FY 2018, two steps for uniformed corrections officers, two steps for non-judge employees within the Kansas Judicial Branch, and a 2.0 percent salary adjustment for judges and justices. This adjustment excludes Kansas state legislators, the Board of Regents and Regents institutions, Kansas Highway Patrol officers, employees of the Kansas Bureau of Investigation included in the Recruitment and Retention Plan, and teachers and licensed personnel and employees and the Kansas State School for the Deaf and the Kansas State School for the Blind.

In addition to these changes within appropriation bills, 2018 Sub. for SB 423 and 2018 Sub. for SB 61 make appropriations of \$108.7 million from the State General Fund to the Kansas State Department of Education, amend the Kansas School Equity and Enhancement Act, create a mental health pilot program between school districts and community mental health centers, and amend statutes relating to capital outlay funds and school district capital improvements. The Base Aid for Student Excellence (BASE) will be \$4,165 in school year 2018-2019 and increase to \$4,713 by school year 2022-2023, after which inflationary increases will take effect. The bills also require each school district to adopt a Local Option Budget (LOB) of at least 15.0 percent and amend several weightings in the school finance formula.

Sub. for SB 423 appropriated \$26.0 million, all from the State General Fund, for increased State Foundation Aid payments for FY 2019. The bill also appropriated \$32.4 million, all from the State General Fund, for increased Special Education State Aid payments; \$6.0 million, all from the State General Fund, for increased Supplemental State Aid (LOB State Aid) payments; \$10.0 million, all from the State General Fund, for the mental health pilot program; and \$2.8 million, all from the State General Fund, to provide funding for every Kansas high school student to take the ACT and WorkKeys assessments for FY 2019.

## 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 2017 actual through FY 2019 approved budgets by major purpose of expenditure.

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

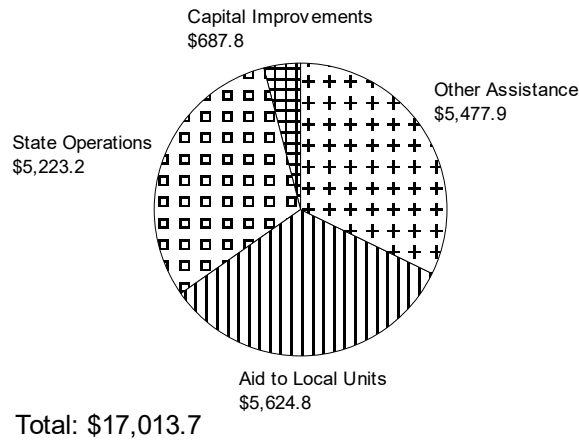
	Actual FY 2017	Approved FY 2018	Change		Approved FY 2019	Change	
			Dollar	Percent		Dollar	Percent
State Operations	\$ 4,912.7	\$ 5,175.8	\$ 263.1	5.4 %	\$ 5,223.2	\$ 47.4	0.9 %
Aid to Local Units	5,089.5	5,493.8	404.3	7.9	5,624.8	131.0	2.4
Other Assistance	4,853.3	5,023.0	169.7	3.5	5,477.9	454.9	9.1
<i>Subtotal - Operating</i>	<i>\$ 14,855.5</i>	<i>\$ 15,692.6</i>	<i>\$ 837.1</i>	<i>5.6</i>	<i>\$ 16,325.9</i>	<i>\$ 633.3</i>	<i>4.0 %</i>
Capital Improvements	726.7	655.4	(71.3)	(9.8)	687.8	32.4	4.9
<b>TOTAL</b>	<b>\$ 15,582.2</b>	<b>\$ 16,348.0</b>	<b>\$ 765.8</b>	<b>4.9 %</b>	<b>\$ 17,013.7</b>	<b>\$ 665.7</b>	<b>4.1 %</b>

*Note:* Totals may not add due to rounding.

Approved operating expenditures, which consist of total expenditures less capital improvements, increased by \$837.1 million, or 5.6 percent, above FY 2017 actual expenditures and increased by \$633.3 million, or 4.0 percent, from FY 2018 to FY 2019. Approved capital improvements expenditures decrease from actual FY 2017 expenditures by \$71.3 million, or 9.8 percent, in FY 2018, and increase by \$32.4 million, or 4.9 percent, for FY 2019. Of the total authorized budget for FY 2019, 30.7 percent is for state operations; 33.1 percent is for aid to local units of government; 32.2 percent is for other assistance, grants, and benefits; and 4.0 percent is for capital improvements.

The following chart displays expenditures from all funding sources for FY 2019 by function of government.

# FY 2019 Expenditures from All Funds By Major Purpose (Dollars in Millions)



## State Operations – All Funds

Expenditures for state operations comprise 31.7 percent of total expenditures in FY 2018 and 30.7 percent for FY 2019. The approved FY 2018 all funds amount for state operations is a net increase of \$263.1 million, or 5.4 percent, above the FY 2017 actual amount, and the approved FY 2019 all funds amount is a net increase of \$47.4 million, or 0.9 percent, above the FY 2018 approved budget.

Agencies with substantial increases in state operations from FY 2017 to FY 2018 include the Kansas Department for Aging and Disability Services (KDADS) (\$12.7 million, or 22.5 percent), the Department of Corrections (\$24.7 million, or 20.2 percent), the Board of Nursing (\$483,494, or 20.0 percent), the Health Care Stabilization Fund Board of Governors (\$1.2 million, or 19.0 percent), and the Insurance Department (\$3.6 million, or 37.9 percent). KDADS includes the addition of federal funds for a new federal opioid grant, which will be used to provide an increase in access to opioid addiction treatment, reduce unmet treatment need, and reduce opioid overdose by region. The Department of Corrections increases are attributable to expenditures from the Evidence Based Juvenile Programs Account. The Board of Nursing increase is attributable to an increase in professional fees associated with the peer assistance program and computer and software services. The Office of the Securities Commissioner was abolished and its operations and funding were folded into the Insurance Department. Significant decreases include the Kansas Water Office (\$3.6 million, or 3.8 percent) due to decreases in contractual services, aid to local units of government, and other assistance expenditures on projects that were completed in FY 2017.

For FY 2018 to FY 2019, agencies with significant increases for state operations include the Adjutant General's Department (\$14.5 million, or 44.8 percent) and Office of Information Technology Services (\$1.3 million, or 26.3 percent). The Adjutant General's Department received additional funding for disaster relief and the Office of Information Technology Services received additional funding for IT modernization. Significant decreases include KDHE (\$38.5 million, or 14.2 percent) and the Legislative Coordinating Council (\$204,941, or 25.9 percent) due to decreases in contractual services.

Salaries and wages comprise a significant portion of state operations: 55.8 percent in FY 2018 and 56.8 percent for FY 2019.

The Legislature added \$27.7 million, including \$14.9 million from the State General Fund, for FY 2019 to provide salary adjustments equivalent to two steps on the Statewide Pay Matrix for employees who did not receive a salary adjustment as part of the 2017 Salary Initiatives, one step for employees who received approximately one step on the statewide pay matrix in FY 2018, two steps for uniformed corrections officers, two steps for non-judge employees within the Kansas Judicial Branch, and a 2.0 percent salary adjustment for judges and justices. This adjustment excludes Kansas state legislators, the Board of Regents and Regents institutions, Kansas Highway Patrol officers, employees of the Kansas Bureau of Investigation included in the Recruitment and Retention Plan, and teachers and licensed personnel and employees and the Kansas State School for the Deaf and the Kansas State School for the Blind.

In addition, funding of \$12.3 million from the State General Fund was included to provide salary adjustments at the Department of Corrections. A 4.0 percent salary increase was funded for Mental Health Developmental Disability Technicians at Larned State Hospital with \$543,610 all from the State General Fund. Funding of \$911,111, including \$299,00 from the State General Fund, was added to provide an 11.0 percent increase for surveyors of nursing facilities and adult care homes in KDADS.

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 \$4.6 million from all funds, including \$1.7 million from the State General Fund, for FY 2019.

The 2017 Legislature decreased KPERS employer contributions by \$194.0 million, all from the State General Fund, for FY 2019, and language was added to repay this delayed amount *via* layered amortization beginning for FY 2020. The 2018 Legislature transferred \$82.0 million from the State General Fund to the KPERS Trust Fund, decreasing the unfunded liability for FY 2019. This payment did not eliminate the requirements to make layering payments. The KPERS Trust Fund would receive an additional transfer from the State General Fund of up to \$56.0 million per year for FY 2018 and FY 2019 depending on the amount the actual receipts exceed the consensus revenue estimate.



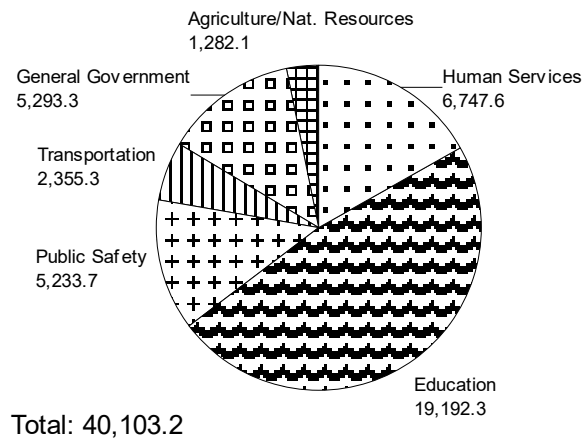
## FY 2019 State Employee Compensation (Dollars in Millions)

	State General Fund	All Funds
<b>Base salary increase.</b>	\$ 14.9	\$ 27.7
Salary adjustments equivalent to two steps on the Statewide Pay Matrix for employees who did not receive a salary adjustment as part of the 2017 Salary Initiatives, one step for employees who received approximately one step on the statewide pay matrix in FY 2018, two steps for uniformed corrections officers, two steps for non-judge employees within the Kansas Judicial Branch, and a 2.0 percent salary adjustment for judges and justices. This adjustment excludes Kansas state legislators, the Board of Regents and Regents institutions, Kansas Highway Patrol officers, employees of the Kansas Bureau of Investigation included in the Recruitment and Retention Plan, and teachers and licensed personnel and employees and the Kansas State School for the Deaf and the Kansas State School for the Blind.		
<hr/>		
<b>Other salary adjustments.</b>		
Uniformed correctional officers received an additional 5.0 percent salary adjustment.	\$ 12.3	\$ 12.3
Mental Health Technicians received an additional 4.0 percent salary adjustment.	0.5	0.5
Nursing Facility and Adult Care Home Surveyors received an additional 11.0 percent salary adjustment.	0.3	0.9
<hr/>		
<b>Longevity bonus pay for current classified employees.</b>	\$ 1.7	\$ 4.6
Payments for eligible state employees at the statutory rate of \$40 per year of service, with a 10-year minimum (\$400) and a 25-year maximum (\$1,000). Classified employees hired after June 15, 2008, are not eligible for longevity bonus payments.		
<hr/>		
<b>TOTAL</b>	<b>\$ 29.7</b>	<b>\$ 46.0</b>

**FTE Positions.** The FY 2018 approved budget includes 40,067.9 FTE positions, which is an increase of 407.4 FTE positions, or 1.0 percent, above the FY 2017 actual number. The FY 2019 approved budget includes 40,103.2 FTE positions, which is an increase of 35.4 FTE positions, or 0.1 percent, above the FY 2018 approved number. Included among the adjustments are the following:

- Added 20.0 FTE positions in the Department for Children and Families (DCF) to increase child welfare field staff, including social workers for FY 2019;
- Added 55.0 FTE positions at Larned State Hospital for expansion of the Sexual Predator Treatment Program Reintegration facilities for FY 2019; and
- Added 13.0 FTE positions in the Kansas Bureau of Investigation for Special Agent positions in the Field Investigations Division and the Special Operations Division, including three agents for the Child Victim Unit.

## FY 2019 Full-Time Equivalent (FTE) Positions by Function of Government



*Note:* For purposes of this analysis, FTE positions now include non-FTE permanent unclassified positions but continue to exclude temporary employees. FTE positions reflect permanent state positions equating to a 40-hour work week.

### Aid to Local Units of Government – All Funds

Approved aid to local units of government totals \$5.5 billion in FY 2018 and \$5.6 billion for FY 2019. Aid to local units of government comprises 33.6 percent of total expenditures in FY 2018 and 33.1 percent of total expenditures for FY 2019. State aid for school districts accounts for 52.9 percent of this category in FY 2018 and 52.7 percent for FY 2019. A complete table of state aid to local units of government from the State General Fund for FY 2017 through FY 2019 and a table of state aid from selected other funds from FY 2017 through FY 2019 can be found in this overview in tables X, XI, and XII.

Approved expenditures for aid to local units of government in FY 2018 increase by \$404.3 million, or 7.9 percent, above FY 2017 actual expenditures and increase by \$131.0 million, or 2.4 percent, from FY 2018 to FY 2019. The aid to local units payment to school districts is estimated to increase by \$134.0 million, or 4.0 percent, from FY 2018 to FY 2019.

### Other Assistance – All Funds

Approved expenditures for other assistance, grants, and benefits total \$5.0 billion in FY 2018, and comprise 30.7 percent of total expenditures. For FY 2019, approved other assistance expenditures are \$5.5 billion and comprise 32.2 percent of total expenditures. More than 80.0 percent of this amount, \$4.2 billion in FY 2018, and more than 90.0 percent, or \$4.6 billion in FY 2019, consists of expenditures for public welfare, Medicaid, and long-term care programs of KDHE–Health (\$2.4 billion, or 45.7 percent, in FY 2018 and \$2.6 billion, or 46.9 percent, for FY 2019); KDADS (\$1.5 billion, or 30.4 percent, in FY 2018 and \$1.7 billion, or 30.3 percent, for FY 2019); and DCF (\$391.3 million, or 7.8 percent, in FY 2018 and \$406.8 million, or 7.4 percent, for FY 2019). Another large component of this expenditure category is the Unemployment Insurance Program of the Department of Labor (\$199.0 million, or 4.0 percent, in FY 2018 and \$226.7 million, or 4.1 percent, for FY 2019).

Approved expenditures in FY 2018 for other assistance increase by \$169.7 million, or 3.5 percent, above FY 2017 actual expenditures. The increase in approved expenditures for other assistance from FY 2018 to FY 2019 is \$454.9 million, or 9.1 percent. The largest dollar increases in FY 2018 are DCF (\$40.2 million, or 11.5 percent), along with KDHE–Health (\$39.0 million, or 1.7 percent), all due to increases in caseload expenditures. The largest percent increase in FY 2018 was in the Health Care Stabilization Fund Board of Governors (\$8.0 million, or 33.5 percent). The largest percent increase for FY 2019 in other assistance expenditures was the Department of Labor, with an increase of \$27.8 million, or 13.9 percent, and primarily reflects higher budgeted unemployment insurance payments. Approved other assistance expenditures increase in KDHE–Health by \$272.9 million, or 11.9 percent, and for KDADS by \$133.7 million, or 8.8 percent, from FY 2018 to FY 2019, largely due to increases in caseload expenditures.

## **Capital Improvements – All Funds**

Approved expenditures for capital improvements total \$655.4 million in FY 2018, which is a decrease of \$71.3 million, or 9.8 percent, below FY 2017 actual expenditures. From FY 2018 to FY 2019, approved expenditures increase \$32.4 million, or 4.9 percent, and total \$687.8 million for FY 2019. Capital improvements comprise 4.0 percent of total FY 2018 and FY 2019 expenditures. Nearly two-thirds of the approved capital improvements expenditures (\$390.5 million, or 59.6 percent, in FY 2018 and \$447.0, or 65.0 percent, for FY 2019) are for highways. Approved expenditures for highways decrease by \$99.1 million, or 20.2 percent, from FY 2017 to FY 2018, and increase by \$56.4 million, or 14.5 percent, in FY 2019. For FY 2018, this is the eighth year of the T-WORKS program and fluctuations in its funding are due to its best estimate at a given point in time as to projects being let or added. In particular, projects expenditures are deflated in FY 2018 due to the utilization of \$200.0 million of the \$400.0 million in additional bonding authority provided by the 2017 Legislature. The Kansas Department of Transportation (KDOT) does not account for project expenditures for bonded projects until the fiscal year in which bond payments for the projects are made, which moves these additional expenditures forward to the fiscal year in which specific bond payments occur. The overall FY 2019 budget is an increase largely due to additional anticipated federal funds receipts, engineering expenditures, and KDOT's best project estimates at a given point in time as to projects being let or added. The agency anticipates utilizing the remaining amount of the additional bonding authority provided by the 2017 Legislature for FY 2019, and will not reflect bonded project expenditures until payment of the bonds.

In FY 2018, there were also significant increases in the Department of Administration (\$10.4 million, or 32.0 percent), and the Department of Wildlife, Parks and Tourism (KDWPT) (\$10.8 million, or 128.9 percent), as well as several of the Regents universities. The Department of Administration increase is attributable to increased debt service payments on the National Bio and Agro-defense Facility (\$7.4 million) and debt service principal and interest on restructured bonds, particularly 2016 bond refinancing (\$2.6 million). The KDWPT increase is largely due to prioritizing expenditures to address previously deferred capital improvement projects on dam repairs and park trail maintenance. The increase in the universities is mainly due to the transfer of the Educational Building Fund from the Board of Regents for rehabilitation and repair projects during the current fiscal year. The Adjutant General's Department saw a decrease of \$4.6 million, or 35.1 percent, which is primarily due to the receipt of less federal funds for capital improvements in FY 2018 than in the previous fiscal year. In FY 2019, other significant decreases occurred in several regents universities due to the completion of projects.

## **Summary of Expenditures by Function of Government – All Funds**

Table II and the following pie charts summarize the FY 2017 through FY 2019 agency budget expenditures by function of government.

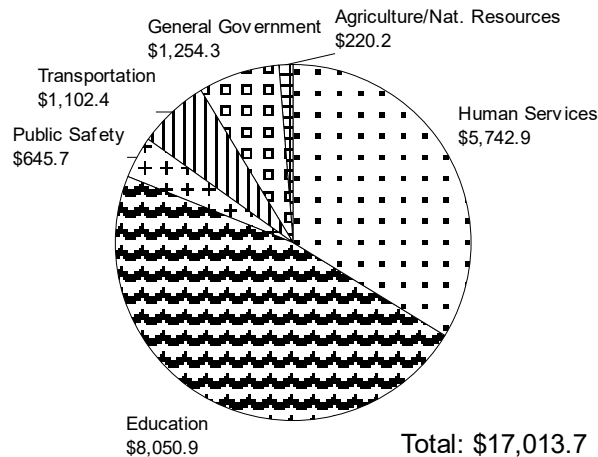
**TABLE II**  
**Summary of Expenditures from All Funds**  
**by Function of Government**  
**(Dollars in Millions)**

	Actual FY 2017	Approved FY 2018	Change		Approved FY 2019	Change	
			Dollar	Percent		Dollar	Percent
General Government*	\$ 1,133.0	\$ 1,219.7	\$ 86.7	7.7 %	\$ 1,254.3	\$ 34.6	2.8 %
Human Services	5,137.7	5,329.6	191.9	3.7	5,742.9	413.3	7.8
Education	7,433.7	7,894.7	461.0	6.2	8,050.9	156.2	2.0
Public Safety	580.5	635.1	54.6	9.4	645.7	10.6	1.7
Agric./Natural Res.	200.6	222.0	21.4	10.7	220.2	(1.8)	(0.8)
Hwys./Other Trans.*	1,096.7	1,052.0	(44.7)	(4.1)	1,102.4	50.4	4.8
IT Savings	-	(5.0)	(5.0)	--	(2.7)	2.3	46.0
<b>TOTAL</b>	<b>\$ 15,582.2</b>	<b>\$ 16,348.0</b>	<b>\$ 765.7</b>	<b>4.9 %</b>	<b>\$ 17,013.7</b>	<b>\$ 665.7</b>	<b>4.1 %</b>

Note: Totals may not add due to rounding.

\*Includes a shift of \$10.4 million in transportation bond payments made in General Government to Hwys./Other Trans.

**FY 2019 Expenditures from All Funds**  
**By Function of Government**  
**(Dollars in Millions)**



## Program and Agency Components of the All Funds Budget

Table III provides an overview of the major program or agency components of the FY 2019 all funds approved state budgets. The table identifies individual components that comprise 98.6 percent of expenditures financed from all funding sources. The Department of Education, Board of Regents and other post-secondary education, KDHE–Health Care Finance, KDADS, and KDOT account for 82.0 percent of the overall state budget for FY 2019.

**TABLE III**  
**Expenditures from All Funds, FY 2019**  
**by Agency or Program**

	Amount (Thousands)	Percent of Total	Cumulative Percent	Percent Change from FY 2018
Department of Education	\$ 5,089,820	29.9 %	29.9 %	2.5 %
Board of Regents and Institutions	2,930,634	17.2	47.1	1.1
Other Education*	30,434	0.2	47.3	(0.9)
<i>Subtotal - Education</i>	<i>\$ 8,050,888</i>	<i>47.3%</i>	<i>47.3 %</i>	<i>2.7 %</i>
KDHE-Health and Health Care Finance	\$ 2,839,338	16.7 %	64.0 %	9.0 %
KDADS, including Hospitals	1,967,094	11.6	75.6	7.5
Department of Transportation	1,102,401	6.5	82.0	5.8
Department for Children and Families	642,426	3.8	85.8	2.5
Corrections and Facilities	415,714	2.4	88.3	-0.7
Lottery/Racing and Gaming Commission	383,658	2.3	90.5	1.4
Department of Labor	268,162	1.6	92.1	11.6
Department of Administration	184,764	1.1	93.2	-2.4
Judicial Branch	147,762	0.9	94.1	9.4
Highway Patrol/KBI	126,593	0.7	94.8	1.7
Department of Revenue	106,753	0.6	95.4	1.5
Department of Commerce	93,559	0.5	96.0	(3.4)
Adjutant General's Department	86,623	0.5	96.5	14.9
Department of Wildlife, Parks and Tourism	86,460	0.5	97.0	1.0
Insurance and HCSB	74,438	0.4	97.4	5.9
KDHE-Environment	69,105	0.4	97.8	(2.9)
Department of Agriculture	48,562	0.3	98.1	(3.5)
Kansas Public Employees Retirement System	47,931	0.3	98.4	4.3
Office of the Governor	32,071	0.2	98.6	2.7
All Other	239,380	1.4	100.0	3.2
<b>TOTAL</b>	<b>\$ 17,013,682</b>	<b>100.0 %</b>		<b>4.1 %</b>

*Note:* Totals may not add due to rounding.

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

## Economic Development Initiatives Fund Expenditures

The 2018 Legislature appropriated funding and authorized transfers from the Economic Development Initiatives Fund (EDIF) of \$43.3 million in FY 2018 and \$43.1 million for FY 2019. The agencies and programs receiving EDIF appropriations and the amounts are summarized in the following table. Additional spending from the EDIF in FY 2019 includes \$740,000 to increase the number of registered apprenticeships across the state and \$260,000 for the Older Kansans Employment Program for total program expenditures of \$502,540. Decreases in EDIF spending include \$1.0 million in the Rural Opportunity Zone Program. In addition, transfers from the EDIF were made to the State Housing Trust Fund (\$2.0 million) and the State General Fund (\$23.0 million) in FY 2018 and the State Housing Trust Fund (\$2.0 million), the State Water Plan Fund (\$500,000), and the State General Fund (\$18.7 million) for FY 2019.

**TABLE IV**  
**FY 2019 Economic Development Initiatives Fund Expenditures**

Agency	Amount
Department of Commerce	\$ 11,304,020
Board of Regents and Universities	4,515,321
Department of Agriculture	1,000,000
Department of Wildlife, Parks and Tourism	5,042,293
<b>TOTAL</b>	<b>\$ 21,861,634</b>

## Children's Initiatives Fund Expenditures

The 2018 Legislature authorized expenditures of \$41.8 million in FY 2018 and \$50.5 million for FY 2019 from the Children's Initiatives Fund (CIF). Table V reflects expenditures by agency from the fund for FY 2019. Additional spending from the Children's Initiatives Fund for FY 2019 includes \$4.2 million to provide additional funding for the Pre-K Program; \$2.4 million to restore allotments to the Kansas Children's Cabinet (\$2.3 million for the Early Childhood Block Grant, \$69,534 for the Child Care Quality Initiative, and \$46,953 for the Autism Diagnosis Program); \$1.0 million to fund the first year of a pilot program for Communities Aligned in Early Development and Education (CAEDE); and \$1.0 million to provide additional funding for Parents as Teachers.

**TABLE V**  
**FY 2019 Children's Initiatives Fund Expenditures**

Agency	Amount
Department of Health and Environment	\$ 7,008,529
Department for Aging and Disability Services	3,800,000
Department for Children and Families	7,188,036
Department of Education	32,490,549
State Finance Council Salary Adjustment	2,589
<b>TOTAL</b>	<b>\$ 50,489,703</b>

## State Water Plan Fund Expenditures

The 2018 Legislature authorized FY 2018 expenditures of \$12.9 million and FY 2019 expenditures of \$14.9 million from the State Water Plan Fund (SWPF). Table VI lists the agencies receiving allocations from SWPF for FY 2019. The 2018 Legislature transferred an additional \$2.8 million from the State General Fund and \$500,000 from the EDIF to the State Water Plan Fund for water-related projects for FY 2019, most notably \$900,000 for watershed conservation best practices implementation.

**TABLE VI**  
**FY 2019 State Water Plan Fund Expenditures**

Agency	Amount
Kansas Water Office	\$ 3,333,130
Department of Agriculture	9,046,614
Department of Health and Environment	2,453,515
University of Kansas	26,841
State Finance Council Salary Adjustment	40
<b>TOTAL</b>	<b>\$ 14,860,140</b>

## Expanded Lottery Act Revenue Fund Expenditures

The 2018 Legislature authorized FY 2018 expenditures of \$86.5 million and FY 2019 expenditures of \$86.7 million from the Expanded Lottery Act Revenue Fund (ELARF). Table VII lists the agencies receiving allocations from ELARF for FY 2019.

**TABLE VII**  
**FY 2019 Expanded Lottery Act Revenue Fund**

Agency	Amount
<b>Department of Administration (Debt Service)</b>	
KPERS Bond	\$ 35,701,595
Public Broadcasting Council Bonds	437,375
<i>Subtotal</i>	<i>\$ 36,138,970</i>
<b>Transfers to Other Funds</b>	
Kan-Grow Engineering Funding	\$ 10,500,000
KPERS Actuarial Liability	40,084,000
<i>Subtotal</i>	<i>\$ 50,584,000</i>
<b>TOTAL</b>	<b><u>\$ 86,722,970</u></b>

## Budget Overview – State General Fund

The approved FY 2018 State General Fund budget totals \$6.7 billion, which is an increase of \$415.4 million, or 6.6 percent, above FY 2017 actual State General Fund expenditures. The approved FY 2019 State General Fund budget totals \$7.1 billion, which is an increase of \$379.3 million, or 5.7 percent, above the FY 2018 approved State General Fund budget.

Based on the estimate of receipts (as adjusted in May 2018 for legislation enacted by the 2018 Legislature) and expenditures for FY 2018 and FY 2019, the State General Fund ending balance is expected to increase from \$108.5 million at the end of FY 2017 to \$447.5 million at the end of FY 2018. It is expected to decrease to \$379.8 million at the end of FY 2019. The ending balance represents 6.7 percent of expenditures in FY 2018 and 5.4 percent for FY 2019.

Approved expenditures are projected to be in excess of receipts by \$339.0 million in FY 2018 and below receipts by \$67.7 million in FY 2019. The 2018 Legislature approved an ending balance of \$447.5 million in FY 2018 and \$379.8 million for FY 2019.

## Summary of Expenditures by Major Purpose – State General Fund

Table VIII summarizes actual FY 2017 and approved FY 2018 and FY 2019 State General Fund budgets by major purpose of expenditure. From FY 2017 to FY 2018, approved expenditures increased by \$29.3 million, or 2.0 percent, for state operations; \$381.1 million, or 9.6 percent, for aid to local units of government; \$58.4 million, or 4.0 percent, for other assistance; and \$9.6 million, or 31.4 percent, for capital improvements. From FY 2018 to FY 2019, approved expenditures increase by \$44.3 million, or 2.9 percent, for state operations; \$140.8 million, or 3.9 percent, for aid to local units of government; and \$197.6 million, or 13.1 percent, in other assistance, while capital improvements expenditures decrease by \$3.5 million, or 8.8 percent.

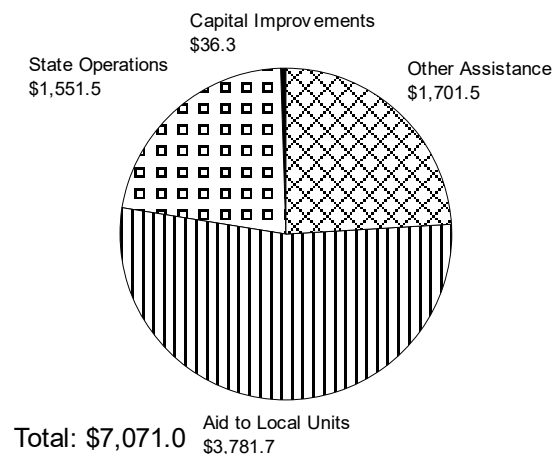
**TABLE VIII**  
**State General Fund Expenditures by Major Purpose**  
**(Dollars in Millions)**

	Actual FY 2017	Approved FY 2018	Change		Approved FY 2019	Change	
			Dollar	Percent		Dollar	Percent
State Operations	\$ 1,477.9	\$ 1,507.2	\$ 29.3	2.0 %	\$ 1,551.5	\$ 44.3	2.9 %
Aid to Local Units	3,322.8	3,640.9	318.1	9.6	3,781.7	140.8	3.9
Other Assistance	1,445.6	1,504.0	58.4	4.0	1,701.5	197.5	13.1
Subtotal - Operating	\$ 6,246.3	\$ 6,652.1	\$ 405.8	6.5 %	\$ 7,034.7	\$ 382.6	5.8 %
Capital Improvements	30.3	39.8	9.5	31.4	36.3	(3.5)	(8.8)
<b>TOTAL</b>	<b>\$ 6,276.6</b>	<b>\$ 6,691.9</b>	<b>\$ 415.4</b>	<b>6.6 %</b>	<b>\$ 7,071.0</b>	<b>\$ 379.3</b>	<b>5.7 %</b>

Note: Totals may not add due to rounding.

The following chart displays FY 2019 State General Fund expenditures by major purpose.

**FY 2019 State General Fund Expenditures**  
**by Major Purpose**  
**(Dollars in Millions)**



## State Operations – State General Fund

Approved expenditures for state operations comprise 22.5 percent of the FY 2018 State General Fund budget and 21.9 percent of the FY 2019 State General Fund budget. The increase in expenditures for state operations from FY 2017 to FY 2018 is \$29.3 million, or 2.0 percent. The FY 2018 to FY 2019 approved expenditures for state operations increase by \$44.3 million, or 2.9 percent. Table IX reflects state operations expenditures by function of government from FY 2017 through FY 2019. There is a \$5.0 million decrease in state operations for statewide information technology savings in FY 2018.

In FY 2018, the Department of Corrections had a substantial increase in state operations of \$23.4 million, or 21.4 percent, due to projected expenditures from the Evidence Based Juvenile Services Account. The Department of Commerce had a significant decrease in state operations funding in FY 2018 from the State General Fund of \$1.0 million, or 93.2 percent, due to lower-than-estimated Kansas Bioscience Authority grant commitments.



For FY 2019, Osawatomie State Hospital had a significant increase in state operations of \$4.8 million, or 18.1 percent, to address an estimated revenue shortfall at the hospital attributable to the hospital's ongoing issues regarding certification by the Centers for Medicare and Medicaid Services. The Adjutant General's Department had a substantial decrease in state operations funding for FY 2019 from the State General Fund (\$1.2 million, or 19.1 percent), as did the Legislative Coordinating Council (\$204,941, or 26.0 percent) due to decreases in contractual services.

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

	Actual	Approved	Change		Approved	Change	
	FY 2017	FY 2018	Dollar	Percent	FY 2019	Dollar	Percent
General Government	\$ 287.2	\$ 292.9	\$ 5.7	2.0 %	\$ 299.1	\$ 6.2	2.1 %
Human Services	252.1	259.6	7.5	3.0	269.8	10.2	3.9
Education	595.9	593.0	(2.9)	(0.5)	615.8	22.8	3.8
Public Safety	327.8	352.1	24.3	7.4	355.2	3.1	0.9
Agric./Natural Res.	14.9	14.6	(0.3)	(2.3)	15.4	0.8	5.8
Hwys./Other Trans.	-	-	-	--	-	-	--
IT Savings	-	(5.0)	(5.0)	--	(3.9)	1.1	(22.0)
<b>TOTAL</b>	<b>\$ 1,477.9</b>	<b>\$ 1,507.2</b>	<b>\$ 29.3</b>	<b>2.0 %</b>	<b>\$ 1,551.5</b>	<b>\$ 44.3</b>	<b>2.9 %</b>

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 54.4 percent of all State General Fund expenditures in FY 2018 and 53.5 percent for FY 2019. Detailed data on state aid to local units is presented in Table X, which shows actual aid in FY 2017 and authorizations in FY 2018 and for FY 2019 based on actions of the 2018 Legislature.

From FY 2017 to FY 2018, approved State General Fund aid to local units of government expenditures increased by \$318.1 million, or 9.6 percent, and from FY 2018 to FY 2019 approved expenditures increase by \$140.8 million, or 3.9 percent. In FY 2018 and for FY 2019, 97.5 percent of the total aid from the State General Fund is for various education programs, and school districts receive 92.7 percent of that state aid in FY 2018 and 92.8 percent for FY 2019.

**Major Categories of State Aid to School Districts.** The 2018 Legislature passed Sub. for SB 423 and Sub. for SB 61, which appropriated moneys to the Department of Education for state aid to school districts for FY 2019; created a mental health pilot program; and amended the Kansas School Equity and Enhancement Act (KSEEA) and other statutes relating to capital outlay funds and school district capital improvements. The total increase in state aid for FY 2019 included in Sub. for SB 423 and Sub. for SB 61 is \$77.7 million. This includes \$26.0 million for State Foundation Aid, \$32.4 million for Special Education State Aid, \$6.0 million for Supplemental (LOB) State Aid, and \$10.0 million for the mental health pilot program. The bills also raise the Base Aid for Student Excellence (BASE) to \$4,165 for school year 2018-2019 and will increase the BASE to \$4,713 by school year 2022-2023, after which inflationary increases will take effect.

House Sub. for SB 109 (2018) also appropriated moneys to the Department of Education for state aid to school districts in FY 2018 and for FY 2019. FY 2018 appropriations total \$1.7 million, including a State General Fund lapse of \$2.0 million. This includes \$1.6 million, including a State General Fund lapse of \$1.7 million to fund the Spring 2018 education consensus estimates. FY 2019 appropriations total \$78.8 million, including \$122.7 million from the State General Fund. This includes

\$64.5 million, including \$57.9 million from the State General Fund, to fund the Spring 2018 education consensus estimates, \$62.3 million from the State General Fund to reduce the State Highway Fund transfers to the Department of Education, \$5.3 million, including \$300,000 from the State General Fund, for school safety and security grants, and \$4.2 million, all from the Children's Initiatives Fund, for the Pre-K Program.

Approved FY 2018 state aid to school districts from the State General Fund totals \$3.38 billion, which is an increase of \$295.1 million, or 9.6 percent, above FY 2017 actual state aid to school districts. The increase is primarily attributable to increased expenditures for State Foundation Aid and KPERS school employer contributions included in 2017 SB 19. Approved FY 2019 state aid to school districts from the State General Fund totals \$3.51 billion, which is an increase of \$134.0 million, or 4.0 percent, above approved state aid for FY 2018. The increase is primarily attributable to increased expenditures for State Foundation Aid, Supplemental State Aid, and Special Education State Aid included in 2017 SB 19, 2018 Sub. for SB 423, and 2018 Sub. for SB 61. Increased state aid to school districts for FY 2019 is partially offset by a delay in KPERS employer contribution payments.

Total approved State General Fund expenditures for major categories of state aid in FY 2018 are:

- State Foundation Aid, \$2.0 billion;
- Supplemental State Aid, \$454.5 million;
- Special Education State Aid, \$436.0 million;
- Capital Outlay State Aid, \$60.5 million; and
- KPERS–USDs, \$384.9 million.

Total approved State General Fund expenditures for major categories of state aid for FY 2019 are:

- State Foundation Aid, \$2.1 billion;
- Supplemental State Aid, \$483.9 million;
- Special Education State Aid, \$490.4 million;
- Capital Outlay State Aid, \$63.0 million; and
- KPERS–USDs, \$260.1 million.

**Other State Aid for Education.** Approved FY 2018 State General Fund expenditures for state aid for all other education programs is \$173.0 million, which is an increase of \$7.2 million, or 4.4 percent, above FY 2017 actual expenditures. The increase is primarily attributable to increased expenditures for technical education tuition.

Approved FY 2019 State General Fund expenditures for state aid for all other education programs is \$178.0 million, which is an increase of \$5.0 million, or 2.9 percent, above FY 2018 approved state aid expenditures. The increase is primarily attributable to increased expenditures on Postsecondary Tiered Technical Education State Aid, Non-Tiered Course Credit Hour Grants, and technical education tuition.

**Non-education State Aid from the State General Fund.** Approved FY 2018 State General Fund expenditures for non-education programs is \$90.8 million, which is an increase of \$15.7 million, or 20.9 percent, above FY 2017 actual expenditures. The increase is attributable to increased expenditures of Kansas Department of Aging and Disability Services (KDADS) grant programs (\$12.0 million, or 40.1 percent); Adjutant General's Department aid programs (\$1.8 million, or 217.3 percent); and Community Corrections aid programs (\$1.5 million, or 4.0 percent).

Approved FY 2019 State General Fund expenditures for non-education programs is \$92.8 million, which is an increase of \$1.9 million, or 2.1 percent, above FY 2018 approved state aid expenditures. The increase is primarily attributable to increased expenditures of KDADS aid programs (\$1.9 million, or 4.5 percent).

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

	Actual FY 2017	Approved FY 2018	Approved FY 2019	FY 2018 – FY 2019 Change	
				Dollar	Percent
Block Grant to USDs	\$ 2,105,143	\$ -	\$ -	\$ -	0.0 %
State Foundation Aid	-	2,002,237	2,148,294	146,057	7.3
Supplemental State Aid	470,626	454,500	483,917	29,417	6.5
Capital Outlay State Aid	58,039	60,530	63,000	2,470	4.1
KPERS–USDs	-	384,876	260,116	(124,760)	(32.4)
KPERS Layering Payment	-	6,400	6,400	0	-
<i>Subtotal</i>	<i>\$ 2,633,808</i>	<i>\$ 2,908,543</i>	<i>\$ 2,961,727</i>	<i>\$ 53,184</i>	<i>1.8 %</i>
KPERS–Non-USDs	\$ 15,664	\$ 21,847	\$ 32,517	\$ 10,670	48.8 %
Special Education State Aid	425,470	435,982	490,381	54,399	12.5
Deaf/Blind/Handicapped Aid	105	110	110	-	-
School Food Assistance	2,393	2,391	2,391	-	-
Teaching Excellence					
Scholarships	213	306	306	-	0.0
Teacher Mentoring	-	800	1,300	500	62.5
Professional Development	-	1,700	1,700	-	-
Juvenile Detention Grants	4,060	5,061	5,061	-	-
Incentive for Technical					
Education	-	105	800	695	661.9
Mental Health Pilot Program	-	-	9,954	9,954	-
ACT/WorkKeys	-	-	2,800	2,800	-
Other State Aid	177	181	1,951	1,770	979.4
<i>Subtotal - USD</i>	<i>\$ 3,081,889</i>	<i>\$ 3,377,025</i>	<i>\$ 3,510,996</i>	<i>\$ 133,972</i>	<i>4.0 %</i>
Postsecondary Tiered					
Technical Education State					
Aid	\$ 55,969	\$ 55,969	\$ 57,512	\$ 1,543	2.8 %
Non-Tiered Course Credit					
Hour Grant	73,436	73,436	75,462	2,025	2.8
Technical Equipment for					
Technical Colleges and					
Washburn University	383	383	393	10	2.6
Nursing Faculty and Supplies	1,020	988	1,033	45	4.5
Vocational Education Capital					
Outlay	69	69	71	2	2.6
Incentive for Technical					
Education	50	-	-	-	-
Technical Education–Tuition	20,720	28,050	29,050	1,000	3.6
Adult Basic Education	1,355	1,399	1,435	37	2.6
Washburn University	11,425	11,425	11,768	343	3.0
State Historical Society	16	-	-	-	-
Libraries	1,346	1,301	1,298	(4)	(0.3)
<i>Subtotal-Education</i>	<i>\$ 3,247,677</i>	<i>\$ 3,550,044</i>	<i>\$ 3,689,017</i>	<i>\$ 138,973</i>	<i>3.9 %</i>
Community Corrections	\$ 38,724	\$ 40,266	\$ 40,576	\$ 311	0.8 %
KDHE Aid Programs	5,518	5,818	5,643	(175)	(3.0)
KDADS Aid Programs	30,021	42,049	43,924	1,875	4.5
Legislature–Claims against the					
State	-	28	28	-	-
Adjutant General Aid					
Programs	845	2,681	2,596	(85)	(3.2)
<i>Subtotal-Other Prog.</i>	<i>\$ 75,108</i>	<i>\$ 90,841</i>	<i>\$ 92,767</i>	<i>\$ 1,926</i>	<i>2.1 %</i>

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

	Actual FY 2017	Approved FY 2018	Approved FY 2019	FY 2018 – FY 2019 Change	
				Dollar	Percent
<b>TOTAL</b>	<b>\$ 3,322,785</b>	<b>\$ 3,640,885</b>	<b>\$ 3,781,784</b>	<b>\$ 140,898</b>	<b>3.9 %</b>
Percent of Total SGF	52.9%	54.4%	53.5%		

*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 \$1.44 billion in FY 2018 and \$1.43 billion for FY 2019. The FY 2018 amount is an increase of \$60.7 million, or 4.4 percent, above FY 2017 actual expenditures. The FY 2019 amount is a decrease of \$11.4 million, or 0.8 percent, below the FY 2018 approved amount.

Approved state aid for education from other funding sources in FY 2018 includes \$642.5 million from the statewide 20-mill property tax levy for public schools, \$54.8 million from the School District Finance Fund, \$189.8 million from the School District Capital Improvements Fund, and \$107.3 million from the State Highway Fund. In addition, approved FY 2018 state aid includes \$7.2 million from the Children's Initiatives Fund for Parent Education Grants (Parents as Teachers) and \$2.6 million from the Extraordinary Declining Enrollment Fund.

Approved state aid for education from other funding sources for FY 2019 includes \$669.7 million from the statewide 20-mill property tax levy, \$52.8 million from the School District Finance Fund, \$200.0 million from the School District Capital Improvements Fund, and \$45.0 million from the State Highway Fund. In addition, approved FY 2019 state aid includes \$8.2 million from the Children's Initiatives Fund for Parent Education Grants, \$5.0 million for School Safety and Security Grants, and \$4.2 million from the Children's Initiatives Fund in additional funding for the Kansas Pre-K Program.

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 was credited with 20.0 percent of mineral severance taxes collected during the previous fiscal year. The moneys in the Fund subsequently will be transferred twice each year to the school district fund and is estimated at \$7.2 million in FY 2018 and \$9.1 million for FY 2019.

Approved education aid also includes \$425.9 million from federal funds in FY 2018, which is an increase of \$6.9 million, or 1.6 percent, above FY 2017 actual expenditures. For FY 2019, approved state aid expenditures from federal funds is \$431.9 million, which is an increase of \$5.9 million, or 1.4 percent, above the FY 2018 approved amount. These expenditures only include those federal funds that flow through the Kansas Department of Education and do not include any federal funding received by school districts directly from the federal government.

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

From Other Funds	Actual FY 2017	Revised FY 2018	Approved FY 2019	FY 2018 – FY 2019 Change	
				Dollar	Percent
20-Mill Local Property Tax	\$ 613,881	\$ 642,456	\$ 669,656	\$ 27,201	4.2 %
School District Finance Fund	51,304	54,800	52,800	(2,000)	(3.6)
Mineral Production Fund	5,557	7,197	9,069	1,872	26.0
Capital Improvement State Aid	179,712	189,800	200,000	10,200	5.4
State Highway Fund	107,250	107,250	45,000	(62,250)	(58.0)
Children's Initiatives Fund	-	7,238	12,438	5,200	71.8
Other State Aid	1,490	4,255	6,662	2,407	56.6
Federal Elem. and Secondary Education Programs	120,863	122,655	122,280	(375)	(0.3)
Federal School Food Assistance	154,558	163,667	168,472	4,805	2.9
Federal Special Education Grants	102,349	101,793	101,793	0	0.0
TANF Children's Programs	7,845	1,948	1,948	0	0.0
Other Federal Aid	33,467	35,877	37,377	1,500	4.2
<b>TOTAL</b>	<b>\$ 1,378,275</b>	<b>\$ 1,438,935</b>	<b>\$ 1,427,495</b>	<b>\$ (11,441)</b>	<b>(0.8)%</b>

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 is the largest distribution and totals \$191.2 million in FY 2018 and \$192.8 million for FY 2019. There are also large distributions in FY 2018 and for FY 2019 to grants from KDADS (\$24.1 million in FY 2018 and \$28.6 million for FY 2019); family health (\$23.5 million in FY 2018 and \$23.6 million for FY 2019); business development (\$15.3 million in FY 2018 and for FY 2019); and local firefighter relief associations for their share of the firefighters' relief insurance premium tax (estimated at \$14.0 million for FY 2018 and FY 2019).

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

From Other Funds	Actual FY 2017	Revised FY 2018	Approved FY 2019	FY 2018 – FY 2019 Change	
				Dollar	Percent
Special City/County Aid	\$ 152,179	\$ 152,812	\$ 154,422	\$ 1,610	1.1 %
Other Dept. of Transportation	52,025	38,360	38,360	0	0.0
ELARF - Comm. Colleges and Interlocals KPERS	35,431	39,883	40,084	201	0.5
KDADS - Grants	20,905	24,138	28,638	4,500	18.6
KDHE - Family Health	23,467	23,536	23,569	33	0.1
Firefighters Relief	13,662	14,000	14,000	0	0.0
Dept. of Commerce - Business Development	11,216	15,259	15,259	0	0.0
ELARF - Cities and Counties	11,050	11,985	12,060	(75)	(0.6)
All Other Aid To Locals	53,633	72,800	61,949	(10,850)	(14.9)
<b>TOTAL</b>	<b>\$ 373,568</b>	<b>\$ 392,773</b>	<b>\$ 388,341</b>	<b>\$ (4,431)</b>	<b>(1.1) %</b>

## 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 2017 - FY 2019**  
**(Dollars in Millions)**

	Actual FY 2017	Approved FY 2018	Change		Approved FY 2019	Change	
			Dollar	Percent		Dollar	Percent
School District Capital Improvement Fund	\$ 179.7	\$ 189.8	\$ 10.1	5.6 %	\$ 200.0	\$ 10.2	5.1 %
School District Capital Outlay Fund	58.0	60.5	2.5	4.3	63.0	2.5	4.0
Local <i>Ad Valorem</i> Tax Reduction Fund	-	-	-	--	-	-	--
County - City Revenue Sharing Fund	-	-	-	--	-	-	--
City - County Highway Fund	-	-	-	--	-	-	--
<b>TOTAL</b>	<b>\$ 237.7</b>	<b>\$ 250.3</b>	<b>\$ 12.6</b>	<b>5.3 %</b>	<b>\$ 263.0</b>	<b>\$ 12.7</b>	<b>4.8 %</b>

*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 comprise 22.5 percent in FY 2018 and 24.1 percent for FY 2019. Other assistance financed from the State General Fund in FY 2018 is an increase of \$58.4 million, or 4.0 percent, above the FY 2017 amount and an increase of \$197.6 million, or 13.1 percent, from FY 2018 to FY 2019. Over 96.0 percent, or \$1.4 billion, of State General Fund expenditures for other assistance are made in three agency budgets: KDHE—Health (\$644.5 million, or 42.9 percent, in FY 2018 and \$798.3 million, or 46.9 percent, for FY 2019); KDADS (\$630.3 million, or 41.9 percent, in FY 2018 and \$669.1 million, or 39.3 percent, for FY 2019); and DCF (\$171.0 million, or 11.4 percent, in FY 2018 and \$179.4 million, or 10.5 percent, for FY 2019). The expenditures are primarily related to medical, public welfare, and long-term care.

## Capital Improvements – State General Fund

Approved expenditures for capital improvements represent 0.6 percent of the total authorized State General Fund budget in FY 2018 and 0.5 percent for FY 2019. Approved State General Fund capital improvements expenditures increase by \$9.6 million, or 31.6 percent, in FY 2018 and decrease by \$3.5 million, or 8.7 percent, for FY 2019. Most of the FY 2018 increase is the result of increases in the Department of Administration related to the National Bio and Agro-defense Facility Debt Service Payment (\$7.3 million) and the 2016 bond refinancing (\$1.3 million).

## Summary by Function of Government – State General Fund

Table XIV summarizes State General Fund expenditures by function of government. The education function is the largest, accounting for over half (62.5 percent in FY 2018 and 61.4 percent for FY 2019) of the approved State General Fund budget. Approved education function expenditures increase \$301.7 million, or 7.8 percent, from FY 2017 to FY 2018 and increase \$162.7 million, or 3.9 percent, from FY 2018 to FY 2019, due to fully funded the school finance formula included in 2017 SB 19 and the following highlighted adjustments:

- Added \$51.6 million, all from the State General Fund, and deleted \$51.6 million, all from special revenue funds, to reduce the State Highway Fund transfer to the Department of Education for the transportation weighting of State Foundation Aid for FY 2019;
- Added \$26.0 million, all from the State General Fund, for increased State Foundation Aid payments for FY 2019;
- Added \$32.4 million, all from the State General Fund, for increased Special Education State Aid payments for FY 2019; and
- Added \$10.0 million, all from the State General Fund, to fund a mental health pilot program—the Mental Health Intervention Team program—between school districts and community mental health centers for FY 2019.

The human services function, which represents the next largest segment of the approved State General Fund budget (32.6 percent in FY 2018 and 33.8 percent for FY 2019), increases \$75.8 million, or 4.5 percent, from FY 2017 to FY 2018 and increases \$212.9 million, or 12.1 percent, from FY 2018 to FY 2019, largely due to the following highlighted adjustments:

- Added \$56.9 million in FY 2018 and \$118.6 million for FY 2019 from the State General Fund to fund additional expenditures on human services consensus caseload programs;
- Added \$17.7 million from the State General Fund to increase nursing facility reimbursement rates for FY 2019;
- Added \$10.4 million in FY 2018 and \$6.3 million for FY 2019 from the State General Fund to fund additional expenditures on Medicaid Home and Community Based Services (HCBS) waivers and the Program for All-Inclusive Care for the Elderly (PACE);
- Added \$9.6 million from the State General Fund for a 4.0 percent Medicaid rate increase to all hospitals for FY 2019;
- Added \$4.2 million from the State General Fund and 55.0 FTE positions for FY 2019 to expand the Sexual Predator Treatment Program reintegration facilities;

- Added \$3.3 million from the State General Fund to increase payments for foster care kinship placements from an average of \$3 per day to an average of \$10 per day for FY 2019; and
- Added \$3.0 million from the State General Fund for the Medicaid regular medical program for the teaching hospitals associated with the Wichita Center for Graduate Medical Education program in FY 2018.

The other four functions (general government, public safety, agriculture and natural resources, and transportation) combine to account for the remaining State General Fund Expenditures, or 11.4 percent in FY 2018 and 10.8 percent for FY 2019. Although these functions represent less State General Fund spending, these functions include the most agencies.

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

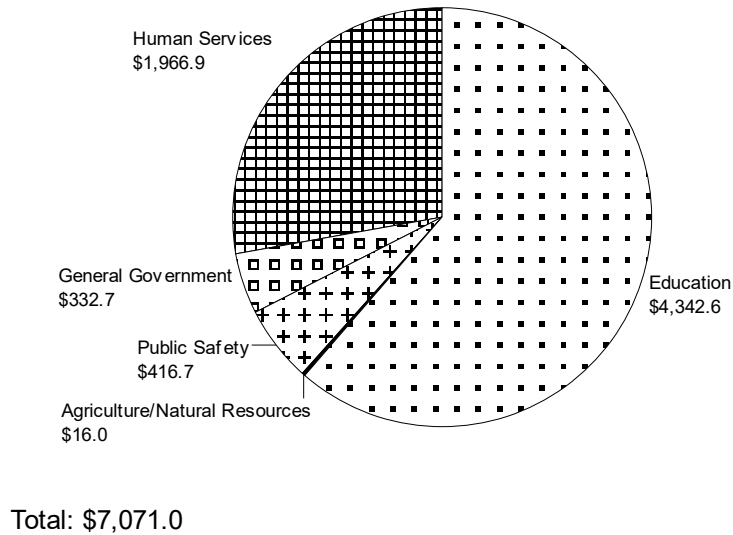
	Actual FY 2017	Approved FY 2018	Change		Approved FY 2019	Change	
			Dollar	Percent		Dollar	Percent
General Government	\$ 317.3	\$ 334.3	\$ 17.0	5.4 %	\$ 332.7	\$ (1.6)	(0.5) %
Human Services	1,678.2	1,754.0	75.8	4.5	1,966.9	212.9	12.1
Education	3,878.2	4,179.9	301.7	7.8	4,342.6	162.7	3.9
Public Safety	387.3	413.5	26.2	6.8	416.7	3.2	0.8
Agriculture/Nat. Res.	15.5	15.2	(0.3)	(1.9)	16.0	0.8	5.3
Hwys./Other Trans.	-	-	-	--	-	-	--
IT Savings	-	(5.0)	(5.0)	--	(3.9)	1.1	(22.0)
<b>TOTAL</b>	<b>\$ 6,276.5</b>	<b>\$ 6,691.9</b>	<b>\$ 415.4</b>	<b>6.6 %</b>	<b>\$ 7,071.0</b>	<b>\$ 379.2</b>	<b>5.7 %</b>

Note: Totals may not add due to rounding

The following pie chart reflects FY 2019 State General Fund expenditures by function of government.



## FY 2019 Expenditures from the State General Fund by Function of Government (Dollars in Millions)



*Note:* Does not reflect IT savings.

### Program and Agency Components of the FY 2019 State General Fund Budget

Table XV provides an overview of the program or agency components of approved FY 2019 expenditures from the State General Fund. This table identifies individual components that comprise 99.8 percent of the approved State General Fund expenditures for FY 2019.

Education expenditures, including the Board of Regents and other post-secondary education, in addition to elementary and secondary education, account for 61.4 percent of the approved State General Fund budget for FY 2019. A total of 90.4 percent of approved State General Fund expenditures for FY 2019 are accounted for with the addition of KDADS (including the state hospitals), KDHE—Division of Health and Health Care Finance, and the Department of Corrections (including institutions).

**TABLE XV**  
**State General Fund Expenditures FY 2018 - FY 2019**  
**(Dollars in Thousands)**

	Amount (Thousands)	Percent of Total	Cumulative Percent	Percent Change from FY 2018
<b>Education</b>	\$			
Department of Education	3,527,415	49.9 %	49.9	4.0 %
Board of Regents/Institutions	792,583	11.2	61.1	1.0
Other Education*	22,597	0.3	61.4	3.7
<i>Subtotal - Education</i>	<i>\$ 4,342,595</i>	<i>61.4 %</i>	<i>61.4 %</i>	<i>3.9 %</i>
KDADS and Hospitals	\$ 855,946	12.1 %	73.5 %	6.3 %
Dept. of Health and Environment - Health	821,252	11.6	85.1	23.0
Corrections and Facilities	372,983	5.3	90.4	0.7
Department for Children and Families	282,195	4.0	94.4	3.5
Department of Administration	125,824	1.8	96.2	(3.8)
Judicial Branch	107,168	1.5	97.7	4.0
Board of Indigents' Defense Services	30,360	0.4	98.1	5.1
Legislative Agencies	30,134	0.4	98.5	0.4
Highway Patrol and KBI	26,509	0.4	98.9	9.3
Department of Revenue	15,668	0.2	99.1	(1.1)
Department of Agriculture	9,856	0.1	99.3	7.1
Adjutant General's Department	9,792	0.1	99.4	(13.1)
Office of the Governor	7,973	0.1	99.5	(2.4)
Sentencing Commission	7,435	0.1	99.6	(1.7)
Attorney General	6,504	0.1	99.7	5.2
Office of Information Technology and Services	6,209	0.1	99.8	26.9
All Other	12,638	0.2	100.0	(20.0)
<b>TOTALS</b>	<b>\$ 7,071,046</b>	<b>100.0 %</b>		<b>5.7 %</b>

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

*Note:* Totals may not add due to rounding.

**TABLE XVI**  
**State General Fund Expenditures FY 2017 - FY 2019**  
**(Dollars in Thousands)**

	Actual FY 2017	Approved FY 2018	Approved FY 2019	Dollar Change from FY 2018	Percent Change from FY 2018
<b>Education</b>					
Department of Education	\$ 3,097,236	\$ 3,392,917	\$ 3,527,415	\$ 134,498	4.0 %
Board of Regents/Institutions	758,690	764,635	792,583	27,948	3.7
Other Education*	22,299	22,384	22,597	213	1.0
<i>Subtotal - Education</i>	<i>\$ 3,878,227</i>	<i>\$ 4,179,937</i>	<i>\$ 4,342,595</i>	<i>\$ 162,659</i>	<i>3.9 %</i>
KDADS and Hospitals	\$ 753,595	\$ 805,265	\$ 855,946	\$ 50,681	6.3 %
Dept. of Health and Environment - Health	675,013	667,748	821,252	153,504	23.0
Corrections and Facilities	347,692	370,403	372,983	2,580	0.7
Department for Children and Families	241,344	272,608	282,195	9,587	3.5
Department of Administration	120,632	130,771	125,824	(4,947)	(3.8)
Judicial Branch	104,996	103,059	107,168	4,109	4.0
Board of Indigents' Defense Services	27,382	28,890	30,360	1,470	5.1
Legislative Agencies	28,596	30,004	30,134	130	0.4
Highway Patrol and KBI	23,423	24,251	26,509	2,258	9.3
Department of Revenue	16,874	15,844	15,668	(176)	(1.1)
Department of Agriculture	9,487	9,202	9,856	654	7.1
Adjutant General's Department	8,814	11,264	9,792	(1,472)	(13.1)
Office of the Governor	6,575	8,171	7,973	(198)	(2.4)
Sentencing Commission	7,326	7,560	7,435	(125)	(1.7)
Attorney General	5,758	6,182	6,504	322	5.2
Office of Information Technology and Services		4,894	6,209	1,315	26.9
All Other	20,764	15,801	12,638	(3,163)	(20.0)
<b>TOTAL</b>	<b>\$ 6,276,506</b>	<b>\$ 6,691,863</b>	<b>\$ 7,071,046</b>	<b>\$ 379,183</b>	<b>5.7 %</b>

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

Note: Totals may not add due to rounding.

Table XVI reflects the total change in State General Fund expenditures from FY 2018 to FY 2019 by agency or program.

**TABLE XVII**  
**Change in Total State General Fund Expenditures**  
**FY 2018 to FY 2019**

	Amount (Thousands)
<b>Education</b>	
Department of Education	\$ 134,499
Board of Regents/Institutions	27,947
Other Education*	213
<i>Subtotal - Education</i>	<u>\$ 162,659</u>
KDADS and Hospitals	\$ 50,681
Dept. of Health and Environment - Health	153,504
Corrections and Facilities	2,581
Department for Children and Families	9,587
Department of Administration	(4,947)
Judicial Branch	4,109
Board of Indigents' Defense Services	1,469
Legislative Agencies	130
Highway Patrol and KBI	2,257
Department of Revenue	(176)
Department of Agriculture	653
Adjutant General's Department	(1,472)
Office of the Governor	(199)
Sentencing Commission	(125)
Attorney General	322
Office of Information Technology and Services	1,315
All Other	(3,163)
<b>TOTAL</b>	<u><u>\$ 379,184</u></u>

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

*Note:* Totals may not add due to rounding.

## 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 2019 from the State General Fund and from all funding sources.

**TABLE XVIII**  
**Where Each State General Fund Dollar Will Be Spent in FY 2019**  
**by Agency or Program**  
**(Dollars in Thousands)**

50 ¢	Department of Education	\$ 3,527,282
11 ¢	Board of Regents/Postsecondary Education	792,583
0 ¢	Other Education	22,498
<u>61 ¢</u>	<i>Subtotal - Education</i>	<u>\$ 4,342,363</u>
12 ¢	KDADS and Hospitals	\$ 854,186
12 ¢	Department of Health and Environment - Health and HCF	821,134
5 ¢	Department of Corrections and Facilities	367,469
4 ¢	Department for Children and Families	281,288
2 ¢	Department of Administration	125,724
1 ¢	Judicial Branch	103,680
0 ¢	Board of Indigents' Defense Services	30,007
0 ¢	Legislative Agencies	29,764
0 ¢	Highway Patrol and KBI	26,315
1 ¢	All Other	89,116
<u>\$ 1.00</u>	<b>TOTAL</b>	<u><u>\$ 7,071,046</u></u>

*Note:* Totals may not add due to rounding.

**TABLE XIX**  
**Where Each State General Fund Dollar Will Be Spent in FY 2019**  
**by Major Purpose of Expenditure**  
**(Dollars in Thousands)**

54 ¢	Local Aid	\$ 3,781,712
24 ¢	Other Assistance	1,701,534
<u>78 ¢</u>	<i>Subtotal - Aid and Assistance</i>	<u>\$ 5,483,246</u>
22 ¢	State Operations	\$ 1,551,463
1 ¢	Capital Improvements	36,337
<u>\$ 1.00</u>	<b>TOTAL</b>	<u><u>\$ 7,071,046</u></u>

*Note:* Totals may not add due to rounding.

**TABLE XX**  
**Where Each Dollar Will Be Spent in FY 2019**  
**by Agency or Program**  
**(Dollars in Thousands)**

30 ¢	Department of Education	\$	5,089,537
17 ¢	Board of Regents/Postsecondary Education		2,930,634
0 ¢	Other Education		30,315
47 ¢	<i>Subtotal - Education</i>	\$	<i>8,050,486</i>
17 ¢	Department of Health and Environment - Health and HCF	\$	2,838,480
12 ¢	KDADS and Hospitals		1,964,556
6 ¢	Department of Transportation		1,100,008
4 ¢	Department for Children and Families		640,761
2 ¢	Department of Corrections and Facilities		410,026
2 ¢	Lottery and Racing and Gaming Commission		383,315
2 ¢	Department of Labor		267,822
1 ¢	Department of Administration		184,289
1 ¢	Judicial Branch		143,181
1 ¢	Highway Patrol and KBI		126,081
1 ¢	Department of Revenue		105,788
5 ¢	All Other		798,889
<b>\$ 1.00</b>	<b>TOTAL</b>	<b>\$</b>	<b>17,013,682</b>

Note: Totals may not add due to rounding.

**TABLE XXI**  
**Where Each Dollar Will Be Spent in FY 2019**  
**by Major Purpose of Expenditure**  
**(Dollars in Thousands)**

33 ¢	Local Aid	\$	5,624,789
32 ¢	Other Assistance		5,477,910
65 ¢	<i>Subtotal - Aid and Assistance</i>	\$	<i>11,102,699</i>
31 ¢	State Operations	\$	5,223,155
4 ¢	Capital Improvements		687,830
<b>\$ 1.00</b>	<b>TOTAL</b>	<b>\$</b>	<b>17,013,682</b>

Note: Totals may not add due to rounding.

**TABLE XXII**  
**State General Fund Receipts**  
**FY 2017 - FY 2019**  
**(Dollars in Millions)**

	Actual	Estimated	Change		Approved	Change	
	FY 2017	FY 2018	\$	%	FY 2019	\$	%
Income Taxes	\$ 2,670	\$ 3,517	\$ 847	31.7 %	\$ 3,728	\$ 211	6.0 %
Excise Taxes	2,962	3,010	48	1.6	3,038	28	0.9
Other Taxes	174	174	0	0.0	166	(8)	(4.6)
Other Revenue	533	330	(203)	(38.1)	71	(259)	(78.5)
<b>TOTAL</b>	<b>\$ 6,339</b>	<b>\$ 7,031</b>	<b>\$ 692</b>	<b>10.9 %</b>	<b>\$ 7,003</b>	<b>\$ (28)</b>	<b>(0.4) %</b>

Note: Totals may not add due to rounding.

**TABLE XXIII**  
**Where Each State General Fund Receipt Comes From**  
**FY 2019**  
**(Dollars in Thousands)**

48 ¢	Individual Income Taxes	\$ 3,334,170
40 ¢	Sales and Compensating Use Tax	2,766,427
5 ¢	Corporation and Financial Income Tax	351,000
2 ¢	Insurance Premium Tax	163,000
2 ¢	Alcohol Taxes	106,961
2 ¢	Tobacco Taxes	120,700
1 ¢	Severance Tax	36,300
2 ¢	Other Taxes and Revenue	124,788
<b>\$ 1.00</b>	<b>TOTAL</b>	<b><u>\$ 7,003,346</u></b>

*Note:* Totals may not add due to rounding.

**TABLE XXIV**  
**State General Fund, Receipts, Expenditures, and Balances**  
**(Dollars in Millions)**

	Actual FY 2017	Approved FY 2018	Approved FY 2019
Beginning Balance	\$ 37.1	\$ 108.5	\$ 447.5
Receipts (April 2019 Consensus as adjusted for Legislation)	6,347.9	7,030.9	7,100.1
Other Legislative Recommended Receipt Adjustments	-	-	(96.8)
<i>Available Revenue</i>	\$ 6,385.0	\$ 7,139.4	\$ 7,450.8
Less: Expenditures	6,276.5	6,691.9	7,071.0
<b>Ending Balance</b>	<b><u>\$ 108.5</u></b>	<b><u>\$ 447.5</u></b>	<b><u>\$ 379.8</u></b>
Ending Balance as a Percentage of Expenditures	1.7%	6.7%	5.4%
Adjusted Receipts in Excess of Unadjusted Expenditures	\$ 71.4	\$ 339.0	\$ (67.7)

*Note:* Totals may not add due to rounding.

# GENERAL GOVERNMENT

## ALL FUNDS EXPENDITURES FY 2017 – FY 2019

Agency	Actual FY 2017	Approved FY 2018	Approved FY 2019
Legislative Coordinating Council	\$ 508,772	\$ 789,643	\$ 584,702
Legislative Research Department	3,475,464	3,694,610	3,748,553
Legislature	19,453,259	19,464,090	19,540,202
Legislative Division of Post Audit	2,218,338	2,699,057	2,589,330
Office of Revisor of Statutes	2,940,623	3,357,245	3,671,648
Office of the Governor	22,485,874	31,233,179	32,070,945
Attorney General	20,912,306	23,995,556	24,576,115
Secretary of State	4,494,524	4,481,024	4,554,479
State Treasurer	25,167,726	28,374,726	28,453,368
Pooled Money Investment Board	647,009	679,280	711,982
Insurance Department	25,356,428	30,545,300	31,631,517
Health Care Stabilization Fund Board of Governors	30,466,644	39,723,486	42,806,228
Judicial Council	542,590	580,401	609,963
Judicial Branch	133,205,361	135,122,509	147,762,346
Board of Indigents' Defense Services	28,149,212	29,502,507	30,965,999
Kansas Public Employees Retirement System	47,276,464	45,967,780	47,930,645
Kansas Human Rights Commission	1,359,081	1,470,932	1,579,089
Kansas Corporation Commission	21,464,641	21,549,537	21,603,531
Citizens' Utility Ratepayer Board	821,586	984,359	996,261
Department of Administration	175,799,148	189,246,601	184,763,909
Office of Information and Technology Services	132,358	5,075,379	6,408,417
Board of Tax Appeals	1,795,249	1,845,012	1,882,017
Department of Revenue	94,200,500	105,165,013	106,753,185
Kansas Lottery	339,826,175	369,615,992	374,724,447
Kansas Racing and Gaming Commission	7,236,074	8,714,773	8,933,888
Department of Commerce	103,114,577	96,884,230	93,558,803
State Bank Commissioner	10,532,210	11,247,208	11,890,975
State Department of Credit Unions	1,002,536	1,191,930	1,235,823
Office of the Securities Commissioner	2,814,612	-	-
Abstracters' Board of Examiners	23,933	26,103	25,702
Office of Administrative Hearings	-	-	38,245
Board of Accountancy	349,406	383,151	391,855
Board of Barbering	151,476	150,398	151,968
Behavioral Sciences Regulatory Board	662,913	761,175	790,781
Board of Cosmetology	957,097	1,023,423	1,055,134
Kansas Dental Board	374,518	422,052	427,804
Board of Healing Arts	5,874,166	5,316,945	5,506,205
Board of Examiners in Fitting and Dispensing of Hearing Instruments	25,627	32,284	26,290
Board of Mortuary Arts	267,511	295,273	330,887
Board of Nursing	2,419,135	2,902,129	3,333,985
Board of Optometry Examiners	141,764	166,208	167,363
State Board of Pharmacy	1,827,469	2,241,982	2,256,157
Real Estate Appraisal Board	262,497	321,177	326,326
Real Estate Commission	1,160,591	1,203,240	1,200,663
Board of Technical Professions	614,857	720,165	764,182
Board of Veterinary Examiners	333,785	348,034	360,653
Governmental Ethics Commission	602,849	629,134	656,441
<b>TOTAL</b>	<b>\$ 1,143,448,935</b>	<b>\$ 1,230,144,232</b>	<b>\$ 1,254,349,008</b>



# GENERAL GOVERNMENT

## STATE GENERAL FUND EXPENDITURES FY 2017 – FY 2019

Agency	Actual FY 2017	Approved FY 2018	Approved FY 2019
Legislative Coordinating Council	\$ 508,772	\$ 789,643	\$ 584,702
Legislative Research Department	3,475,464	3,694,610	3,748,553
Legislature	19,453,259	19,464,090	19,540,202
Legislative Division of Post Audit	2,218,338	2,699,057	2,589,330
Office of Revisor of Statutes	2,940,623	3,357,245	3,671,648
Office of the Governor	6,575,424	8,171,930	7,973,317
Attorney General	5,758,048	6,182,572	6,504,523
Secretary of State	26,715	-	-
Judicial Branch	104,996,903	103,059,235	107,168,216
Board of Indigents' Defense Services	27,382,803	28,890,887	30,359,999
Kansas Human Rights Commission	1,070,447	1,063,472	1,080,298
Department of Administration	120,632,833	130,771,422	125,824,069
Office of Information and Technology Services	-	4,894,267	6,209,230
Board of Tax Appeals	762,836	782,889	795,643
Department of Revenue	16,874,650	15,844,406	15,668,081
Department of Commerce	4,263,537	4,218,225	557,000
Governmental Ethics Commission	373,656	385,372	386,406
<b>TOTAL</b>	<b>\$ 317,314,308</b>	<b>\$ 334,269,322</b>	<b>\$ 332,661,217</b>

## Legislative Agencies

	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>All Funds:</b>			
Legislative Coordinating Council	\$ 508,772	\$ 789,643	\$ 584,702
Legislative Research Department	3,475,464	3,694,610	3,748,553
Legislature	19,453,259	19,464,090	19,540,202
Division of Post Audit	2,218,338	2,699,057	2,589,330
Office of Revisor of Statutes	2,940,623	3,357,245	3,671,648
<b>TOTAL</b>	<b>\$ 28,596,456</b>	<b>\$ 30,004,645</b>	<b>\$ 30,134,435</b>
<b>State General Fund:</b>			
Legislative Coordinating Council	\$ 508,772	\$ 789,643	\$ 584,702
Legislative Research Department	3,475,464	3,694,610	3,748,553
Legislature	19,453,259	19,464,090	19,540,202
Division of Post Audit	2,218,338	2,699,057	2,589,330
Office of Revisor of Statutes	2,940,623	3,357,245	3,671,648
<b>TOTAL</b>	<b>\$ 28,596,456</b>	<b>\$ 30,004,645</b>	<b>\$ 30,134,435</b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	0.6 %	4.9 %	0.4 %
State General Fund	0.6	4.9	0.4
FTE Positions	152.5	153.5	153.5

**Legislature.** The approved operating budget for the Legislature in FY 2018 totals \$19.5 million, all from the State General Fund, which is an increase of \$10,831, or less than 0.1 percent, above the FY 2017 actual amount. The increase is primarily due to salaries and wages fringe benefit increases. The approved operating budget for the Legislature for FY 2019 totals \$19.5 million, all from the State General Fund, which is an increase of \$76,112, or 0.4 percent, above the FY 2018 approved amount. The increase is primarily due to salaries and wages and fringe benefit increases. The FY 2018 and FY 2019 approved budgets include 48.0 FTE positions, which is the same as the FY 2017 actual number.

**Legislative Coordinating Council.** The approved operating budget for the Legislative Coordinating Council in FY 2018 totals \$789,643, all from the State General Fund, which is an increase of \$208,871, or 55.2 percent, above the FY 2017 actual amount. The increase is due to the addition of \$200,000 for the Child Welfare System Task Force. The approved operating budget for the Legislative Coordinating Council for FY 2019 totals \$584,702, all from the State General Fund, which is a decrease of \$204,941, or 26.0 percent, below the FY 2018 approved amount. The decrease is due to elimination of funding for the Child Welfare System Task Force. The FY 2018 and FY 2019 approved budgets include 9.0 FTE positions, which is an increase of 1.0 FTE position above the FY 2017 actual number.

**Other Legislative Agencies.** The approved operating budgets for the Office of Revisor of Statutes, Legislative Research Department, and Division of Post Audit in FY 2018 totals \$9.8 million, all from the State General Fund, which is an increase of \$1.1 million, or 12.9 percent, above the FY 2017 actual amount. The increase is due to operations funding carry forward from FY 2017. The approved operating budgets for the Office of Revisor of Statutes, Legislative Research Department, and Division of Post Audit for FY 2019 totals \$10.0 million, all from the State General Fund, which is an increase of \$258,619, or 2.7 percent, above the FY 2018 approved amount. The increase is primarily due to salaries and wages and fringe benefit increases. The FY 2018 and FY 2019 approved budgets include 96.5 FTE positions, which is the same as the FY 2017 actual number.

## Legislative Coordinating Council

	FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ 789,643	\$ 789,643	8.0	\$ 563,976	\$ 563,976	8.0
<b>Governor's Changes:</b>						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ 789,643	\$ 789,643	8.0	\$ 563,976	\$ 563,976	8.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
<b>Legislative Action:</b>						
2. Salary Adjustment	\$ -	\$ -	-	\$ 20,726	\$ 20,726	-
<b>TOTAL APPROVED</b>	<b>\$ 789,643</b>	<b>\$ 789,643</b>	<b>8.0</b>	<b>\$ 584,702</b>	<b>\$ 584,702</b>	<b>8.0</b>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 20,726	\$ 20,726	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	3.7 %	3.7 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$20,726, all from the State General Fund, for salary adjustments for FY 2019 equivalent to two steps on the Statewide Pay Matrix for employees who did not receive a salary adjustment as part of the 2017 Salary Initiatives and one step for employees who received approximately one step on the Statewide Pay Matrix in FY 2018.

## Legislative Research Department

	FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ 3,694,610	\$ 3,694,610	40.0	\$ 3,628,851	\$ 3,694,610	40.0
<b>Governor's Changes:</b>						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 3,694,610</i>	<i>\$ 3,694,610</i>	<i>40.0</i>	<i>\$ 3,628,851</i>	<i>\$ 3,694,610</i>	<i>40.0</i>
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
<b>Legislative Action:</b>						
2. Salary Adjustment	\$ -	\$ -	-	\$ 119,702	\$ 119,702	-
<b>TOTAL APPROVED</b>	<b>\$ 3,694,610</b>	<b>\$ 3,694,610</b>	<b>40.0</b>	<b>\$ 3,628,851</b>	<b>\$ 3,694,610</b>	<b>40.0</b>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 119,702	\$ 119,702	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	3.3 %	3.2 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$119,702, all from the State General Fund, for salary adjustments for FY 2019 equivalent to two steps on the Statewide Pay Matrix for employees who did not receive a salary adjustment as part of the 2017 Salary Initiatives and one step for employees who received approximately one step on the Statewide Pay Matrix in FY 2018.

## Legislature

	FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ 19,452,486	\$ 19,452,486	48.0	\$ 19,442,675	\$ 19,442,675	48.0
<b>Governor's Changes:</b>						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ 19,452,486	\$ 19,452,486	48.0	\$ 19,442,675	\$ 19,442,675	48.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
<b>Legislative Action:</b>						
2. Claims against the State	\$ 11,604	\$ 11,604	-	\$ -	\$ -	-
3. Salary Adjustment	-	-	-	97,527	97,527	-
<b>TOTAL APPROVED</b>	<b>\$ 19,464,090</b>	<b>\$ 19,464,090</b>	<b>48.0</b>	<b>\$ 19,540,202</b>	<b>\$ 19,540,202</b>	<b>48.0</b>
Change from Gov. Rec.	\$ 11,604	\$ 11,604	-	\$ 97,527	\$ 97,527	-
Percent Change from Gov. Rec.	0.1 %	0.1 %	0.0 %	0.5 %	0.5 %	0.0 %
Change from Agency Est.	\$ 11,604	\$ 11,604	-	\$ 97,527	\$ 97,527	-
Percent Change from Agency Est.	0.1 %	0.1 %	0.0 %	0.5 %	0.5 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$11,604, all from the State General Fund, for claims against the State in FY 2018.
3. The Legislature added \$97,527, all from the State General Fund, for salary adjustments for FY 2019 equivalent to two steps on the Statewide Pay Matrix for employees who did not receive a salary adjustment as part of the 2017 Salary Initiatives and one step for employees who received approximately one step on the Statewide Pay Matrix in FY 2018.

## Legislative Division of Post Audit

	FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ 2,699,057	\$ 2,699,057	25.0	\$ 2,542,366	\$ 2,542,366	25.0
<b>Governor's Changes:</b>						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ 2,699,057	\$ 2,699,057	25.0	\$ 2,542,366	\$ 2,542,366	25.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
<b>Legislative Action:</b>						
2. Salary Adjustment	\$ -	\$ -	-	\$ 46,975	\$ 46,975	-
<b>TOTAL APPROVED</b>	<b>\$ 2,699,057</b>	<b>\$ 2,699,057</b>	<b>25.0</b>	<b>\$ 2,589,341</b>	<b>\$ 2,589,341</b>	<b>25.0</b>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 46,975	\$ 46,975	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	1.8 %	1.8 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 46,975	\$ 46,975	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	1.8 %	1.8 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$46,975, all from the State General Fund, for salary adjustments for FY 2019 equivalent to two steps on the Statewide Pay Matrix for employees who did not receive a salary adjustment as part of the 2017 Salary Initiatives and one step for employees who received approximately one step on the Statewide Pay Matrix in FY 2018.

# Office of Revisor of Statutes

	FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ 3,357,245	\$ 3,357,245	31.5	\$ 3,129,799	\$ 3,129,799	31.5
<b>Governor's Changes:</b>						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ 3,357,245	\$ 3,357,245	31.5	\$ 3,129,799	\$ 3,129,799	31.5
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
<b>Legislative Action:</b>						
2. KSA Printing	\$ -	\$ -	-	\$ 456,480	\$ 456,480	-
3. Salary Adjustment	-	-	-	85,369	85,369	-
<b>TOTAL APPROVED</b>	<b>\$ 3,357,245</b>	<b>\$ 3,357,245</b>	<b>31.5</b>	<b>\$ 3,671,648</b>	<b>\$ 3,671,648</b>	<b>31.5</b>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 541,849	\$ 541,849	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	17.3 %	17.3 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 541,849	\$ 541,849	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	17.3 %	17.3 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$456,480, all from the State General Fund, to provide funding for printing of hard-bound Volume 5 and Volume 5A of the *Kansas Statutes Annotated* for FY 2019.
3. The Legislature added \$85,369, all from the State General Fund, for salary adjustments for FY 2019 equivalent to two steps on the Statewide Pay Matrix for employees who did not receive a salary adjustment as part of the 2017 Salary Initiatives and one step for employees who received approximately one step on the Statewide Pay Matrix in FY 2018.

## Office of the Governor

Expenditure	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>All Funds:</b>			
State Operations	\$ 3,072,514	\$ 3,507,419	\$ 3,735,543
Aid to Local Units	1,952,036	3,012,178	3,040,335
Other Assistance	17,461,324	24,713,582	25,295,067
<i>Subtotal - Operating</i>	<i>\$ 22,485,874</i>	<i>\$ 31,233,179</i>	<i>\$ 32,070,945</i>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b><u>\$ 22,485,874</u></b>	<b><u>\$ 31,233,179</u></b>	<b><u>\$ 32,070,945</u></b>
<b>State General Fund:</b>			
State Operations	\$ 2,384,985	\$ 2,639,218	\$ 2,840,173
Aid to Local Units	-	-	-
Other Assistance	4,190,439	5,532,712	5,133,144
<i>Subtotal - Operating</i>	<i>\$ 6,575,424</i>	<i>\$ 8,171,930</i>	<i>\$ 7,973,317</i>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b><u>\$ 6,575,424</u></b>	<b><u>\$ 8,171,930</u></b>	<b><u>\$ 7,973,317</u></b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	21.3 %	38.9 %	2.7 %
State General Fund	(3.7)	24.3	(2.4)
FTE Positions	33.2	34.1	34.1

The approved operating budget for the Office of the Governor in FY 2018 totals \$31.2 million, including \$8.2 million from the State General Fund, which is an all funds increase of \$8.7 million, or 38.9 percent, and a State General Fund increase of \$1.6 million, or 24.3 percent, above FY 2017 actual expenditures. The increase is primarily attributable to a larger distribution of federal grant moneys. The FY 2018 approved budget includes 34.1 FTE positions, which is an increase of 0.9 FTE positions above the FY 2017 number.

The approved operating budget for the Office of the Governor for FY 2019 totals \$32.0 million, including \$7.9 million from the State General Fund, which is an all funds increase of \$837,766, or 2.7 percent, and a State General Fund decrease of \$198,613, or 2.4 percent, from the FY 2018 approved budget. The increase is primarily attributable to a larger distribution of federal grant moneys. The FY 2019 approved budget includes 34.1 FTE positions, which is the same as the FY 2018 approved number.



## Office of the Governor

	FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ 8,171,930	\$ 31,233,179	34.1	\$ 7,926,206	\$ 32,194,512	34.1
<b>Governor's Changes:</b>						
1. Medicaid Fraud Prosecution Revolving Fund Transfers	\$ -	\$ -	-	\$ -	\$ (183,691)	-
<i>Subtotal - Governor's Recommendation</i>	\$ 8,171,930	\$ 31,233,179	34.1	\$ 7,926,206	\$ 32,010,821	34.1
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
<b>Legislative Action:</b>						
2. Salary Adjustment	\$ -	\$ -	-	\$ 47,111	\$ 60,124	-
<b>TOTAL APPROVED</b>	<b>\$ 8,171,930</b>	<b>\$ 31,233,179</b>	<b>34.1</b>	<b>\$ 7,973,317</b>	<b>\$ 32,070,945</b>	<b>34.1</b>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 47,111	\$ 60,124	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	0.6 %	0.2 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 47,111	\$ 60,124	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	0.6 %	0.2 %	0.0 %

1. The Governor added language to discontinue the yearly transfers from the Medicaid Fraud Prosecution Revolving Fund to the Domestic Violence Grants Fund (\$150,343) and the Child Advocacy Centers Grant Fund (\$33,348) for FY 2019.
2. The Legislature added \$60,124, including \$47,111 from the State General Fund, for salary adjustments for FY 2019 equivalent to two steps on the Statewide Pay Matrix for employees who did not receive a salary adjustment as part of the 2017 Salary Initiatives and one step for employees who received approximately one step on the Statewide Pay Matrix in FY 2018.

## Attorney General

Expenditure	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>All Funds:</b>			
State Operations	\$ 14,937,715	\$ 17,703,396	\$ 18,383,955
Aid to Local Units	26,800	75,000	75,000
Other Assistance	5,947,791	6,217,160	6,117,160
<i>Subtotal - Operating</i>	<i>\$ 20,912,306</i>	<i>\$ 23,995,556</i>	<i>\$ 24,576,115</i>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b>\$ 20,912,306</b>	<b>\$ 23,995,556</b>	<b>\$ 24,576,115</b>
<b>State General Fund:</b>			
State Operations	\$ 4,837,650	\$ 5,304,012	\$ 5,625,963
Aid to Local Units	-	-	-
Other Assistance	920,398	878,560	878,560
<i>Subtotal - Operating</i>	<i>\$ 5,758,048</i>	<i>\$ 6,182,572</i>	<i>\$ 6,504,523</i>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b>\$ 5,758,048</b>	<b>\$ 6,182,572</b>	<b>\$ 6,504,523</b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	(7.9)%	14.7 %	2.4 %
State General Fund	1.7	7.4	5.2
FTE Positions	117.1	151.6	154.6

The approved operating budget for the Attorney General in FY 2018 totals \$24.0 million, including \$6.2 million from the State General Fund, which is an all funds increase of \$3.1 million, or 14.7 percent, and a State General Fund increase of \$424,524, or 7.4 percent, above FY 2017 actual expenditures. The increase is primarily attributable to a \$2.6 million increase, including \$932,521 from the State General Fund, for additional personnel in the Fraud and Abuse Litigation Division, the Criminal Litigation Division, and the Civil Protection Division. The State General Fund increase is offset by decreases in contractual service expenditures. The FY 2018 approved budget includes \$476,110 to transfer the Office of the Inspector General from the Kansas Department of Health and Environment to the Office of the Attorney General, and \$400,000 to consolidate criminal fraud prosecution resources by merging the Office of the Securities Commissioner and the Kansas Insurance Department. The FY 2018 approved budget includes 151.6 FTE positions, which is an increase of 34.5 FTE positions above the FY 2017 number. The FTE increase is primarily attributable to the transfer of the Office of the Inspector General and the merger of the Office of the Securities Commissioner and the Kansas Insurance Department.

The approved operating budget for the Attorney General for FY 2019 totals \$24.6 million, including \$6.5 million from the State General Fund, which is an all funds increase of \$580,559, or 2.4 percent, and a State General Fund increase of \$321,951, or 5.2 percent, above the FY 2018 approved budget. The increase is primarily attributable to a \$200,000 increase for an additional prosecutor, investigator, and fiscal analyst in the Abuse, Neglect, and Exploitation Unit within the Fraud and Abuse Litigation Division. The FY 2019 approved budget includes 154.6 FTE positions, which is an increase of 3.0 FTE positions above the FY 2018 approved number. The FTE increase is entirely attributable to the additional positions in the Fraud and Abuse Litigation Division.

Legislation enacted during the 2018 Session includes the following.

**HB 2579 (2018)** creates a civil cause of action allowing claimants to seek damages from the State for wrongful conviction. A claimant entitled to damages shall receive \$65,000 for each year of imprisonment, as well as not less than \$25,000 for each additional year served on parole or post-release supervision or each additional year the claimant was required to register under the Kansas Offender Registration Act, whichever is greater. HB 2579 requires the court to order the award be paid as a combination of an initial payment not to exceed \$100,000 or 25.0 percent of the award, whichever is greater, and the remainder as an annuity not to exceed \$80,000 per year. HB 2579 further requires the Attorney General to pay any judgment from the Tort Claims Fund.

## Attorney General

	FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ 6,386,572	\$ 24,199,556	154.6	\$ 6,411,625	\$ 24,345,833	154.6
<b>Governor's Changes:</b>						
1. Fraud and Abuse Division–New Positions	\$ (200,000)	\$ (200,000)	(3.0)	\$ -	\$ -	-
2. SGF Reappropriation Lapse	(4,000)	(4,000)	-	-	-	-
3. Medicaid Fraud Prosecution Revolving Fund–Discontinue Transfers	-	-	-	-	-	-
4. Medicaid Fraud Prosecution Revolving Fund–Federal Grant Match	-	-	-	-	-	-
<b>Subtotal - Governor's Recommendation</b>	<b>\$ 6,182,572</b>	<b>\$ 23,995,556</b>	<b>151.6</b>	<b>\$ 6,411,625</b>	<b>\$ 24,345,833</b>	<b>154.6</b>
Change from Agency Est.	\$ (204,000)	\$ (204,000)	(3.0)	\$ -	\$ -	-
Percent Change from Agency Est.	(3.2)%	(0.8)%	(1.9)%	-- %	-- %	0.0 %
<b>Legislative Action:</b>						
5. Concealed Carry License Fee	\$ -	\$ -	-	\$ -	\$ -	-
6. Medicaid Fraud Forfeiture Fund	-	-	-	-	-	-
7. Salary Adjustment	-	-	-	92,898	230,282	-
<b>TOTAL APPROVED</b>	<b>\$ 6,182,572</b>	<b>\$ 23,995,556</b>	<b>151.6</b>	<b>\$ 6,504,523</b>	<b>\$ 24,576,115</b>	<b>154.6</b>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 92,898	\$ 230,282	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	1.4 %	0.9 %	0.0 %
Change from Agency Est.	\$ (204,000)	\$ (204,000)	(3.0)	\$ 92,898	\$ 230,282	-
Percent Change from Agency Est.	(3.2)%	(0.8)%	(1.9)%	1.4 %	0.9 %	0.0 %

- The Governor deleted \$200,000, all from the State General Fund, and 3.0 FTE positions for an additional prosecutor, investigator, and fiscal analyst in the Abuse, Neglect, and Exploitation Unit within the Fraud and Abuse Litigation Division in FY 2018.
- The Governor deleted \$4,000, all from the State General Fund, for a State General Fund reappropriation lapse in FY 2018.
- The Governor added language to discontinue the yearly transfers from the Medicaid Fraud Prosecution Revolving Fund to the State General Fund (\$1.2 million), the Domestic Violence Grants Fund (\$150,343), and the Child Advocacy Centers Grant Fund (\$33,348).
- The Governor added language to transfer \$600,000 from the State General Fund to the Medicaid Fraud Prosecution Revolving Fund for FY 2019 to meet the 25.0 percent match for federal grants.
- The Legislature added language to reduce the concealed carry license fee from \$132.50 to \$112 for FY 2019.
- The Legislature added language to appropriate the State Medicaid Fraud Forfeiture Fund as a no limit fund for FY 2019. HB 2459 (2018) created the Fund to collect any remaining proceeds from the sale of forfeited property, if the law enforcement entity involved is a state agency.
- The Legislature added \$230,282, including \$92,898 from the State General Fund, for salary adjustments for FY 2019 equivalent to two steps on the Statewide Pay Matrix for employees who did not receive a salary adjustment as part of the 2017 Salary Initiatives and one step for employees who received approximately one step on the Statewide Pay Matrix in FY 2018.

## Secretary of State

Expenditure	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>All Funds:</b>			
State Operations	\$ 4,494,524	\$ 4,481,024	\$ 4,554,479
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ 4,494,524</i>	<i>\$ 4,481,024</i>	<i>\$ 4,554,479</i>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b>\$ 4,494,524</b>	<b>\$ 4,481,024</b>	<b>\$ 4,554,479</b>
<b>State General Fund:</b>			
State Operations	\$ 26,715	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ 26,715</i>	<i>\$ -</i>	<i>\$ -</i>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b>\$ 26,715</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	(3.1)%	(0.3)%	1.6 %
State General Fund	0.0	(100.0)	--
FTE Positions	41.0	46.0	46.0

The approved operating budget for the Secretary of State in FY 2018 is \$4.5 million, all from special revenue funds. This is a decrease of \$13,500, or 0.3 percent, below the FY 2017 actual amount. The decrease is largely attributable to decreased contractual services and capital outlay expenditures for printing, computers, and information systems consulting services in the Help America Vote Program. The budget also includes 46.0 FTE positions, which is the same as the number approved by the 2017 Legislature.

The approved operating budget for the Secretary of State for FY 2019 is \$4.5 million, all from special revenue funds. This is an increase of \$73,455, or 1.6 percent, above the FY 2018 approved budget. The increase is entirely due to the 2019 Pay Plan approved by the 2018 Legislature. The budget also includes 46.0 FTE positions, which is the same as the FY 2018 approved number.

Policy issues related to the Secretary of State's Office were contained in **2018 HB 2539**, which amended elections law on July 1, 2018, by:

- Amending advance voting-related procedures for those unable to sign because of disability;
- Requiring audits of a limited number of contested races and prescribing certain related procedures;
- Allowing the canvass of an election to be any business day within 13 days of the election, rather than only on specified days; and
- Requiring newly acquired voting systems to provide a paper record of each vote and be tested.

In addition, the bill denotes that as of January 1, 2019, each candidate for elected statewide office must be a qualified elector of Kansas by the filing deadline. Further, Governor or Lieutenant Governor candidates must be 25 or older, and Attorney General candidates must be licensed to practice law in Kansas.

## Secretary of State

	FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ -	\$ 4,481,024	46.0	\$ -	\$ 4,481,024	46.0
<b>Governor's Changes:</b>						
1. No changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 4,481,024	46.0	\$ -	\$ 4,481,024	46.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
<b>Legislative Action:</b>						
2. Salary Adjustment	\$ -	\$ -	-	\$ -	\$ 73,455	-
<b>TOTAL APPROVED</b>	<b>\$ -</b>	<b>\$ 4,481,024</b>	<b>46.0</b>	<b>\$ -</b>	<b>\$ 4,554,479</b>	<b>46.0</b>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 73,455	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	1.6 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 73,455	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	1.6 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$73,455, all from special revenue funds, for salary adjustments for FY 2019 equivalent to two steps on the Statewide Pay Matrix for employees who did not receive a salary adjustment as part of the 2017 Salary Initiatives and one step for employees who received approximately one step on the Statewide Pay Matrix in FY 2018.

## Office of the State Treasurer

Expenditure	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>All Funds:</b>			
State Operations	\$ 3,681,373	\$ 3,999,726	\$ 4,078,368
Aid to Local Units	913,029	-	-
Other Assistance	20,573,324	24,375,000	24,375,000
<i>Subtotal - Operating</i>	<i>\$ 25,167,726</i>	<i>\$ 28,374,726</i>	<i>\$ 28,453,368</i>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b><u>\$ 25,167,726</u></b>	<b><u>\$ 28,374,726</u></b>	<b><u>\$ 28,453,368</u></b>
<b>State General Fund:</b>			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	(12.1)%	12.7 %	0.3 %
State General Fund	--	--	--
FTE Positions	39.5	39.5	39.5

The approved budget for the Office of the State Treasurer in FY 2018 totals \$28.4 million, all from special revenue funds, which is an increase of \$3.2 million, or 12.7 percent, above FY 2017 actual expenditures. The increase is primarily attributable to \$4.0 million in increased estimated unclaimed property fund claims, partially offset by a decrease of \$1.0 million from the suspension of Tax Increment Financing Revenue Replacement Fund payments. The FY 2018 approved budget includes 39.5 FTE positions, which is the same as the FY 2017 actual number.

The approved budget for the Office of the State Treasurer for FY 2019 totals \$28.5 million, all from special revenue funds, which is an increase of \$78,642, or 0.3 percent, above the FY 2018 approved budget. The increase is primarily attributable to the 2018 legislative salary adjustment. The FY 2019 approved budget includes 39.5 FTE positions, which is the same as the FY 2018 approved number.

# Office of the State Treasurer

	FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ -	\$ 28,399,726	39.5	\$ -	\$ 28,449,968	39.5
<b>Governor's Changes:</b>						
1. KIDS Matching Grant Reduction	-	(25,000)	-	-	(75,000)	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 28,374,726	39.5	\$ -	\$ 28,374,968	39.5
Change from Agency Est.	\$ -	\$ (25,000)	-	\$ -	\$ (75,000)	-
Percent Change from Agency Est.	-- %	(0.1)%	0.0 %	-- %	(0.3)%	0.0 %
<b>Legislative Action:</b>						
2. Salary Adjustment	-	-	-	-	78,400	-
<b>TOTAL APPROVED</b>	<b>\$ -</b>	<b>\$ 28,374,726</b>	<b>39.5</b>	<b>\$ -</b>	<b>\$ 28,453,368</b>	<b>39.5</b>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 78,400	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	0.3 %	0.0 %
Change from Agency Est.	\$ -	\$ (25,000)	-	\$ -	\$ 3,400	-
Percent Change from Agency Est.	-- %	(0.1)%	0.0 %	-- %	0.0 %	0.0 %

1. The Governor deleted \$25,000 in FY 2018 and \$75,000 for FY 2019, all from special revenue funds, to reduce the Kansas Investments Developing Scholars (KIDS) Matching Grant estimates.
2. The Legislature added \$78,400, all from special revenue funds, for salary adjustments for FY 2019 equivalent to two steps on the Statewide Pay Matrix for employees who did not receive a salary adjustment as part of the 2017 Salary Initiatives and one step for employees who received approximately one step on the Statewide Pay Matrix in FY 2018.

## Pooled Money Investment Board

Expenditure	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>All Funds:</b>			
State Operations	\$ 647,009	\$ 679,280	\$ 711,982
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 647,009</u>	<u>\$ 679,280</u>	<u>\$ 711,982</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b><u>\$ 647,009</u></b>	<b><u>\$ 679,280</u></b>	<b><u>\$ 711,982</u></b>
<b>State General Fund:</b>			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	4.0 %	5.0 %	4.8 %
State General Fund	--	--	--
FTE Positions	5.0	5.0	5.0

The approved budget for the Pooled Money Investment Board (PMIB) in FY 2018 is \$679,280, all from special revenue funds, which is an increase of \$32,271, or 5.0 percent, above FY 2017 actual expenditures. The increase is primarily attributable to increases in salaries and wages (\$20,227). The FY 2018 approved budget includes 5.0 FTE positions, which is the same as the FY 2017 actual number.

The FY 2019 approved budget for the Pooled Money Investment Board totals \$711,982, which is an increase of \$32,702, or 4.8 percent, above FY 2018 approved expenditures. The increase is primarily attributable to increases in salaries and wages (\$24,993), which includes the 2018 legislative salary adjustment, and expenditures for accountants and auditors (\$11,000). The increase is partially offset by decreased expenditures on office furniture and fixtures (\$2,500). The FY 2019 approved budget includes 5.0 FTE positions, which is the same as the FY 2018 approved number.



## Pooled Money Investment Board

	FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ -	\$ 679,280	5.0	\$ -	\$ 696,256	5.0
<b>Governor's Changes:</b>						
1. No Changes	-	-	-	-	-	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 679,280	5.0	\$ -	\$ 696,256	5.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
<b>Legislative Action:</b>						
2. Salary Adjustment	-	-	-	-	15,726	-
<b>TOTAL APPROVED</b>	<b>\$ -</b>	<b>\$ 679,280</b>	<b>5.0</b>	<b>\$ -</b>	<b>\$ 711,982</b>	<b>5.0</b>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 15,726	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	2.3 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 15,726	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	2.3 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$15,726, all from special revenue funds, for salary adjustments for FY 2019 equivalent to two steps on the Statewide Pay Matrix for employees who did not receive a salary adjustment as part of the 2017 Salary Initiatives and one step for employees who received approximately one step on the Statewide Pay Matrix in FY 2018.

## Kansas Insurance Department

Expenditure	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>All Funds:</b>			
State Operations	\$ 9,555,716	\$ 13,179,300	\$ 13,855,517
Aid to Local Units	13,404,539	14,025,000	14,025,000
Other Assistance	2,278,862	3,086,000	3,686,000
<i>Subtotal - Operating</i>	<i>\$ 25,239,117</i>	<i>\$ 30,290,300</i>	<i>\$ 31,566,517</i>
Capital Improvements	117,311	255,000	65,000
<b>TOTAL</b>	<b>\$ 25,356,428</b>	<b>\$ 30,545,300</b>	<b>\$ 31,631,517</b>
<b>State General Fund:</b>			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	(1.5)%	20.0 %	4.2 %
State General Fund	--	--	--
FTE Positions	109.0	131.8	129.2

The approved operating expenditures budget for the Kansas Insurance Department in FY 2018 totals \$30.3 million, all from special revenue funds, which is an increase of \$5.1 million, or 20.0 percent, above the FY 2017 actual budget. The increase is primarily attributable to the merger of the Office of the Securities Commissioner with the Insurance Department, salaries and wages and associated fringe benefits and employer contributions, other assistance for payment of claims paid to employers for overpayment of benefits under the Workers Compensation Act, and aid to local units of government for Firefighters Relief. The approved budget includes 131.8 FTE positions, which is an increase of 22.8 FTE positions above the FY 2017 actual number. The increase is primarily attributable to additional positions added to the agency due to the merger with the Office of the Securities Commissioner.

The approved capital improvements budget in FY 2018 totals \$255,000, all from the Insurance Department Rehabilitation and Repair Fund, which is an increase of \$137,689, or 117.4 percent, above the FY 2017 actual capital improvements expenditures. Expenditures are budgeted to replace the boiler (\$165,000) and to repair, replace, and paint the first floor exterior windows (\$90,000) in the Insurance Department building.

The approved operating expenditures budget for the Kansas Insurance Department for FY 2019 totals \$31.6 million, all from special revenue funds, which is an increase of \$1.3 million, or 4.2 percent, above the FY 2018 approved budget. The increase is primarily attributable to salaries and wages and associated fringe benefits and employer contributions, contractual services, other assistance for payment of claims to employers for overpayment of benefits under the Workers Compensation Act, and the 2018 legislative salary adjustment. These increases are partially offset by a decrease in capital improvements. The approved budget includes 129.2 FTE positions, which is a decrease of 2.6 FTE positions below the FY 2018 approved number. The decrease is attributable to the elimination of positions within the Office of the Securities Commissioner due to efficiencies created from the merger with the Insurance Department.

The approved capital improvements budget for FY 2019 totals \$65,000, all from the Insurance Department Rehabilitation and Repair Fund, which is a decrease of \$190,000, or 74.5 percent, below the FY 2018 approved capital improvements expenditures. Expenditures are budgeted to replace the first floor carpet (\$30,000) and to repair, replace, and paint the basement exterior windows (\$35,000).

**Governor's Vetoes.** The Governor line-item vetoed deletion of language contained in 2017 Senate Sub. for HB 2002, Section 44(c), to reduce the transfer from the Insurance Department Service Regulation Fund to the State General Fund by \$8.0 million for FY 2019.

## Kansas Insurance Department

	FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ -	\$ 30,545,300	131.8	\$ -	\$ 31,473,915	129.2
<b>Governor's Changes:</b>						
1. Governor's Veto - \$8.0 Million Transfer to SGF Language Deletion	\$ -	\$ -	-	\$ -	\$ 0	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 30,545,300	131.8	\$ -	\$ 31,473,915	129.2
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
<b>Legislative Action:</b>						
2. SB 410 - Captive Insurance Act	\$ -	\$ -	-	\$ -	\$ 35,000	-
3. \$8.0 Million Transfer to SGF Language Deletion	-	-	-	-	-	-
4. Salary Adjustment	-	-	-	-	192,602	-
5. Commissioner's Travel Reimbursement Fund Adjustment	-	-	-	-	-	-
6. First Floor Carpet	-	-	-	-	(70,000)	-
<b>TOTAL APPROVED</b>	<b>\$ -</b>	<b>\$ 30,545,300</b>	<b>131.8</b>	<b>\$ -</b>	<b>\$ 31,631,517</b>	<b>129.2</b>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 157,602	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	0.5 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 157,602	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	0.5 %	0.0 %

1. The Governor line-item vetoed deletion of language contained in 2017 Senate Sub. for HB 2002, Section 44(c), to reduce the transfer from the Insurance Department Service Regulation Fund to the State General Fund by \$8.0 million for FY 2019.
2. The Legislature added \$35,000, all from the Insurance Department Service Regulation Fund, for implementation of 2018 SB 410, the Captive Insurance Act, and added language to appropriate the Captive Insurance Regulatory and Supervision Fund as a no limit fund for receipt, remittance, and deposit of fees for administration of the Act for FY 2019.
3. The Legislature deleted language contained in 2017 Senate Sub. for HB 2002, Section 44(c), to reduce the transfer from the Insurance Department Service Regulation Fund to the State General Fund by \$8.0 million for FY 2019. (This item was line-item vetoed by governor.)
4. The Legislature added \$192,602, all from special revenue funds, for salary adjustments for FY 2019 equivalent to two steps on the Statewide Pay Matrix for employees who did not receive a salary adjustment as part of the 2017 Salary Initiatives and one step for employees who received approximately one step on the Statewide Pay Matrix in FY 2018.
5. The Legislature added language to abolish the Commissioner's Travel Reimbursement Fund and transfer all remaining funds to the Insurance Department Service Regulation Fund for FY 2019.
6. The Legislature deleted \$70,000, all from the Insurance Department Rehabilitation and Repair Fund, to accurately reflect the cost to replace the first floor carpet of the Kansas Insurance Department building (\$30,000) for FY 2019.

## Health Care Stabilization Fund Board of Governors

Expenditure	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>All Funds:</b>			
State Operations	\$ 6,490,517	\$ 7,723,786	\$ 8,214,553
Aid to Local Units	-	-	-
Other Assistance	23,976,127	31,999,700	34,591,675
<i>Subtotal - Operating</i>	<u>\$ 30,466,644</u>	<u>\$ 39,723,486</u>	<u>\$ 42,806,228</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b><u>\$ 30,466,644</u></b>	<b><u>\$ 39,723,486</u></b>	<b><u>\$ 42,806,228</u></b>
<b>State General Fund:</b>			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	(12.1)%	30.4 %	7.8 %
State General Fund	--	--	--
FTE Positions	20.0	20.0	20.0

The approved budget for the Health Care Stabilization Fund Board of Governors in FY 2018 totals \$39.7 million, all from special revenue funds, which is an increase of \$9.3 million, or 30.4 percent, above FY 2017 actual expenditures. The increase is primarily due to the agency estimating higher settlements and jury awards based on the most recent five-year average and the FY 2018 salary adjustment for state employees. The approved FY 2018 budget includes 20.0 FTE positions, which is the same as the FY 2017 number.

The approved budget for the Health Care Stabilization Fund Board of Governors FY 2019 is \$42.8 million, all from special revenue funds, which is an increase of \$3.1 million, or 7.8 percent, above the FY 2018 approved budget. The increase is attributable to the agency estimating higher settlements and jury awards based on the most recent five-year average and the legislative salary adjustment, which totaled \$32,574. The approved FY 2019 budget includes 20.0 FTE positions, which is the same as the FY 2018 approved number.

## Health Care Stabilization Fund Board of Governors

	FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ -	\$ 39,723,486	20.0	\$ -	\$ 42,773,654	20.0
<b>Governor's Changes:</b>						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 39,723,486	20.0	\$ -	\$ 42,773,654	20.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
<b>Legislative Action:</b>						
2. Salary Adjustment	\$ -	\$ -	-	\$ -	\$ 32,574	-
<b>TOTAL APPROVED</b>	<b>\$ -</b>	<b>\$ 39,723,486</b>	<b>20.0</b>	<b>\$ -</b>	<b>\$ 42,806,228</b>	<b>20.0</b>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 32,574	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	0.1 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 32,574	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	0.1 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$32,574, all from special revenue funds, for salary adjustments for FY 2019 equivalent to two steps on the Statewide Pay Matrix for employees who did not receive a salary adjustment as part of the 2017 Salary Initiatives and one step for employees who received approximately one step on the Statewide Pay Matrix in FY 2018.

## Judicial Council

Expenditure	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>All Funds:</b>			
State Operations	\$ 542,590	\$ 580,401	\$ 609,963
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 542,590</u>	<u>\$ 580,401</u>	<u>\$ 609,963</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<u><b>\$ 542,590</b></u>	<u><b>\$ 580,401</b></u>	<u><b>\$ 609,963</b></u>
<b>State General Fund:</b>			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<u><b>\$ -</b></u>	<u><b>\$ -</b></u>	<u><b>\$ -</b></u>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	6.9 %	7.0 %	5.1 %
State General Fund	--	--	--
FTE Positions	5.0	5.0	5.0

The approved operating budget for the Judicial Council in FY 2018 totals \$580,401, all from special revenue funds, which is an all funds increase of \$37,811, or 7.0 percent, above FY 2017 actual expenditures. The increase is primarily attributable to a \$31,068 increase in salaries for unclassified regular and temporary employees and a \$8,000 increase for the purchase of office equipment. The FY 2018 approved budget includes 5.0 FTE positions, which is the same as the FY 2017 number.

The approved operating budget for the Judicial Council for FY 2019 totals \$609,963, all from special revenue funds, which is an all funds increase of \$29,562, or 5.1 percent, above the FY 2018 approved budget. The increase is attributable to a \$16,952 increase in printing and binding expenditures for the agency's publications, primarily the Pattern Instructions for Kansas-Civil 4<sup>th</sup> 2018 Supplement. The increase is also attributable to a \$13,581 increase in salaries and wages for the 2018 Legislative Pay Plan. The FY 2019 approved budget includes 5.0 FTE positions, which is the same as the FY 2018 approved number.

## Judicial Council

	FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ -	\$ 580,401	5.0	\$ -	\$ 596,382	5.0
<b>Governor's Changes:</b>						
1. No changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 580,401	5.0	\$ -	\$ 596,382	5.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
<b>Legislative Action:</b>						
2. Salary Adjustment	\$ -	\$ -	-	\$ -	\$ 13,581	-
<b>TOTAL APPROVED</b>	<b>\$ -</b>	<b>\$ 580,401</b>	<b>5.0</b>	<b>\$ -</b>	<b>\$ 609,963</b>	<b>5.0</b>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 13,581	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	2.3 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 13,581	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	2.3 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$13,581, all from special revenue funds, for salary adjustments for FY 2019 equivalent to two steps on the Statewide Pay Matrix for employees who did not receive a salary adjustment as part of the 2017 Salary Initiatives and one step for employees who received approximately one step on the Statewide Pay Matrix in FY 2018.

## Judicial Branch

Expenditure	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>All Funds:</b>			
State Operations	\$ 131,858,144	\$ 133,775,909	\$ 146,415,746
Aid to Local Units	191,809	391,500	391,500
Other Assistance	1,155,408	955,100	955,100
<i>Subtotal - Operating</i>	<i>\$ 133,205,361</i>	<i>\$ 135,122,509</i>	<i>\$ 147,762,346</i>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b>\$ 133,205,361</b>	<b>\$ 135,122,509</b>	<b>\$ 147,762,346</b>
<b>State General Fund:</b>			
State Operations	\$ 104,996,903	\$ 103,059,235	\$ 106,968,216
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ 104,996,903</i>	<i>\$ 103,059,235</i>	<i>\$ 106,968,216</i>
Capital Improvements	-	-	200,000
<b>TOTAL</b>	<b>\$ 104,996,903</b>	<b>\$ 103,059,235</b>	<b>\$ 107,168,216</b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	2.5 %	1.4 %	9.4 %
State General Fund	3.0	(1.8)	3.8
FTE Positions	1,862.0	1,865.0	1,868.0

*Note:* The FY 2019 approved operating budget includes \$200,000 for capital improvements that is classified as state operations.

The approved operating budget for the Judicial Branch in FY 2018 totals \$135.1 million, including \$103.1 million from the State General Fund, which is an all funds increase of \$1.9 million, or 1.4 percent, and a State General Fund decrease of \$1.9 million, or 1.8 percent, from FY 2017 actual expenditures. The increase is primarily attributable to a \$6.5 million increase in salaries for unclassified regular employees, offset by a \$3.2 million decrease in eCourt expenditures that are being delayed until FY 2019 as a result of an adjusted implementation timetable. The FY 2018 approved budget includes 1,865.0 FTE positions, which is an increase of 3.0 FTE positions above the FY 2017 number.

The approved operating budget for the Judicial Branch for FY 2019 totals \$147.6 million, including \$107.0 million from the State General Fund, which is an all funds increase of \$12.4 million, or 9.2 percent, and a State General Fund increase of \$3.9 million, or 3.8 percent, above the FY 2018 approved budget. The increase is primarily attributable to a \$4.6 million increase for a 2.0 percent salary adjustment for judges and justices and a 5.0 percent salary adjustment for non-judge employees. The FY 2019 approved budget includes 1,868.0 FTE positions, which is an increase of 3.0 FTE positions above the FY 2018 approved budget.

The approved capital improvements budget for the Judicial Branch for FY 2019 totals \$200,000, all from the State General Fund, for the construction of two judicial suites on the second floor of the Judicial Center for FY 2019. This would allow two Court of Appeals judges and accompanying staff to relocate to the same floor as the rest of the Court of Appeals.

Legislation enacted during the 2018 Session includes the following.

**SB 261 (2018)** amends the statute governing disposition of docket fees to extend from FY 2019 to FY 2021 the period during which the State Treasurer shall deposit and credit the first \$3.1 million to the Electronic Filing and Management Fund. Beginning with FY 2022, the SB 261 increases the amount the State Treasurer is directed to deposit and credit to the Fund in subsequent years from \$1.0 million to \$1.5 million.



## Judicial Branch

	FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ 103,059,235	\$ 135,122,509	1,865.0	\$ 123,089,413	\$ 162,590,398	1,877.0
<b>Governor's Changes:</b>						
1. Salary Adjustment for Non-Judge Employees	\$ -	\$ -	-	\$ (10,312,239)	\$ (10,312,239)	-
2. Salary Adjustment for Judges and Justices	-	-	-	(7,450,201)	(7,450,201)	-
3. New Judge and Staff Positions	-	-	-	(772,419)	(772,419)	(9.0)
4. Vacant Position Funding	-	-	-	(874,628)	(874,628)	-
5. Court of Appeals Judicial Suites	-	-	-	(200,000)	(200,000)	-
<b>Subtotal - Governor's Recommendation</b>	<b>\$ 103,059,235</b>	<b>\$ 135,122,509</b>	<b>1,865.0</b>	<b>\$ 103,479,926</b>	<b>\$ 142,980,911</b>	<b>1,868.0</b>
Change from Agency Est.	\$ -	\$ -	-	\$ (19,609,487)	\$ (19,609,487)	(9.0)
Percent Change from Agency Est.	-- %	-- %	0.0 %	(15.9)%	(12.1)%	(0.5)%
<b>Legislative Action:</b>						
6. Court of Appeals Judicial Suites	\$ -	\$ -	-	\$ 200,000	\$ 200,000	-
7. Salary Adjustment for Judges and Justices	-	-	-	-	-	-
8. Salary Adjustment	-	-	-	3,488,290	4,581,435	-
<b>TOTAL APPROVED</b>	<b>\$ 103,059,235</b>	<b>\$ 135,122,509</b>	<b>1,865.0</b>	<b>\$ 107,168,216</b>	<b>\$ 147,762,346</b>	<b>1,868.0</b>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 3,688,290	\$ 4,781,435	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	3.6 %	3.3 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ (15,921,197)	\$ (14,828,052)	(9.0)
Percent Change from Agency Est.	-- %	-- %	0.0 %	(12.9)%	(9.1)%	(0.5)%

1. The Governor deleted \$10.3 million, all from the State General Fund, for salary adjustments for non-judge employees for FY 2019.
2. The Governor deleted \$7.5 million, all from the State General Fund, for salary adjustments for judges and justices for FY 2019.
3. The Governor deleted \$772,419, all from the State General Fund, and 9.0 FTE positions for one new District Judge position, six new District Magistrate Judge positions, and two new support staff positions for FY 2019.
4. The Governor deleted \$874,628, all from the State General Fund, for filling ten district court clerk vacancies and ten court services officer vacancies for FY 2019.
5. The Governor deleted \$200,000, all from the State General Fund, for the construction of two Court of Appeals judicial suites on the second floor of the Judicial Center for FY 2019.
6. The Legislature added \$200,000, all from the State General Fund, for the construction of two Court of Appeals judicial suites on the second floor of the Judicial Center for FY 2019.
7. The Legislature added language to increase the statutory salary of judges and justices by 2.0 percent.
8. The Legislature added \$4.6 million, including \$3.5 million from the State General Fund, for salary adjustments equivalent to two steps for non-judge employees within the Kansas Judicial Branch and a 2.0 percent salary adjustment for judges and justices for FY 2019.

## Board of Indigents' Defense Services

Expenditure	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>All Funds:</b>			
State Operations	\$ 28,149,212	\$ 29,502,507	\$ 30,965,999
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 28,149,212</u>	<u>\$ 29,502,507</u>	<u>\$ 30,965,999</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<u><u>\$ 28,149,212</u></u>	<u><u>\$ 29,502,507</u></u>	<u><u>\$ 30,965,999</u></u>
<b>State General Fund:</b>			
State Operations	\$ 27,382,803	\$ 28,890,887	\$ 30,359,999
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 27,382,803</u>	<u>\$ 28,890,887</u>	<u>\$ 30,359,999</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<u><u>\$ 27,382,803</u></u>	<u><u>\$ 28,890,887</u></u>	<u><u>\$ 30,359,999</u></u>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	5.4 %	4.8 %	5.0 %
State General Fund	5.6	5.5	5.1
FTE Positions	189.5	196.6	196.6

The approved operating budget for the Board of Indigents' Defense Services in FY 2018 totals \$29.5 million, including \$28.9 million from the State General Fund, which is an all funds increase of \$1.4 million, or 4.8 percent, and a State General Fund increase of \$1.5 million, or 5.5 percent, above FY 2017 actual expenditures. The increase is primarily attributable to a \$1.3 million increase in unclassified regular and temporary salaries and a \$1.1 million increase in assigned counsel expenditures, offset by \$1.1 million in shrinkage. The FY 2018 approved budget includes 196.6 FTE positions, which is an increase of 7.1 FTE positions above the FY 2017 number.

The approved operating budget for the Board of Indigents' Defense Services for FY 2019 totals \$31.0 million, including \$30.4 million from the State General Fund, which is an all funds increase of \$1.5 million, or 5.0 percent, and a State General Fund increase of \$1.5 million, or 5.1 percent, above the FY 2018 approved budget. The increase is primarily attributable to a \$689,335 increase for adjusted assigned counsel expenditures to reflect Fall 2017 consensus caseload projections and the Legislative salary adjustment. The FY 2019 approved budget includes 196.6 FTE positions, which is the same as the FY 2018 approved number.

**Governor's Vetoes.** The Governor line item vetoed Sections 44(a) and 45(a) of House Sub. for SB 109. Sections 44(a) and 45(a) would have added \$25,000, all from the State General Fund, for expenditures related to health insurance for the legal services for prisoners program in both FY 2018 and for FY 2019. Legal Services for Prisoners, Inc., is a non-profit corporation that provides legal assistance to indigent inmates of Kansas correctional institutions; the two employees of the corporation are private contractors. The Governor indicates that the State has no oversight over the corporation's health insurance plan design or selection.

## Board of Indigents' Defense Services

	FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ 29,016,555	\$ 29,628,175	196.6	\$ 29,480,622	\$ 30,086,622	196.6
<b>Governor's Changes:</b>						
1. Salary Adjustment	\$ (138,104)	\$ (138,104)	-	\$ (138,104)	\$ (138,104)	-
2. Health Insurance	(25,000)	(25,000)	-	(25,000)	(25,000)	-
3. Assigned Counsel Caseloads	37,436	37,436	-	689,335	689,335	-
4. Governor's Veto—Health Insurance	(25,000)	(25,000)	-	(25,000)	(25,000)	-
<b>Subtotal - Governor's Recommendation</b>	<b>\$ 28,865,887</b>	<b>\$ 29,477,507</b>	<b>196.6</b>	<b>\$ 29,981,853</b>	<b>\$ 30,587,853</b>	<b>196.6</b>
Change from Agency Est.	\$ (150,668)	\$ (150,668)	-	\$ 501,231	\$ 501,231	-
Percent Change from Agency Est.	(0.5)%	(0.5)%	0.0 %	1.7 %	1.7 %	0.0 %
<b>Legislative Action:</b>						
5. Health Insurance	\$ 25,000	\$ 25,000	-	\$ 25,000	\$ 25,000	-
6. Public Defender Classification	-	-	-	-	-	-
7. Salary Adjustment	-	-	-	353,146	353,146	-
<b>TOTAL APPROVED</b>	<b>\$ 28,890,887</b>	<b>\$ 29,502,507</b>	<b>196.6</b>	<b>\$ 30,359,999</b>	<b>\$ 30,965,999</b>	<b>196.6</b>
Change from Gov. Rec.	\$ 25,000	\$ 25,000	-	\$ 378,146	\$ 378,146	-
Percent Change from Gov. Rec.	0.1 %	0.1 %	0.0 %	1.3 %	1.2 %	0.0 %
Change from Agency Est.	\$ (125,668)	\$ (125,668)	-	\$ 879,377	\$ 879,377	-
Percent Change from Agency Est.	(0.4)%	(0.4)%	0.0 %	3.0 %	2.9 %	0.0 %

- The Governor deleted \$138,104, all from the State General Fund, for a 2.5 percent salary adjustment for public defenders (\$113,247) and support staff (\$24,856) in FY 2018 and for FY 2019.
- The Governor deleted \$25,000, all from the State General Fund, for increased health insurance expenditures in the Legal Services for Prisoners program in FY 2018 and for FY 2019.
- The Governor added \$37,436, all from the State General Fund, in FY 2018 and \$689,335, all from the State General Fund, for FY 2019 for adjusted assigned counsel expenditures to reflect Fall 2017 consensus caseload projections.
- The Governor vetoed funding for increased health insurance expenditures in the Legal Services for Prisoners program of \$25,000 in FY 2018 and for FY 2019 for the Board of Indigents' Defense Services.
- The Legislature added \$25,000, all from the State General Fund, for increased health insurance expenditures in the Legal Services for Prisoners program in FY 2018 and for FY 2019.
- The Legislature added language authorizing the agency to classify public defenders based on the level of cases to which such public defenders are assigned in FY 2018 and for FY 2019.
- The Legislature added \$353,146, all from the State General Fund, for salary adjustments for FY 2019 equivalent to two steps on the Statewide Pay Matrix for employees who did not receive a salary adjustment as part of the 2017 Salary Initiatives and one step for employees who received approximately one step on the Statewide Pay Matrix in FY 2018.

## Kansas Public Employees Retirement System

Expenditure	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>All Funds:</b>			
State Operations	\$ 47,273,328	\$ 45,967,780	\$ 47,930,645
Aid to Local Units	-	-	-
Other Assistance	3,136	-	-
<i>Subtotal - Operating</i>	<u>\$ 47,276,464</u>	<u>\$ 45,967,780</u>	<u>\$ 47,930,645</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b><u>\$ 47,276,464</u></b>	<b><u>\$ 45,967,780</u></b>	<b><u>\$ 47,930,645</u></b>
<b>State General Fund:</b>			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	(5.3)%	(2.8)%	4.3 %
State General Fund	--	--	--
 FTE Positions	 98.4	 98.4	 98.4

The approved budget for the Kansas Public Employees Retirement System in FY 2018 is \$46.0 million, all from special revenue funds. The approved budget is a decrease of \$1.3 million, or 2.8 percent, above FY 2017 actual expenditures. The decrease is attributable to decreased investment management fees due to the liquidation of the Treasurer's Unclaimed Property Fund, as specified in 2017 HB 2002. The decreases are partially offset by an increase in salaries and wages in unclassified wage expenditures for an accounting specialist, an internal auditor, an education officer, and an application developer. The approved budget includes 98.4 FTE positions, which is the same as the FY 2017 actual number.

The approved budget for the Kansas Public Employees Retirement System for FY 2019 is \$47.9 million, all from special revenue funds. The approved budget is an increase of \$2.0 million, or 4.3 percent, above the FY 2018 approved budget. The increase is attributable to salaries and wages from a combination of agency and legislative salary adjustments and increased investment management fees reflected as fees for professional services. The approved budget includes 98.4 FTE positions, which is the same as the FY 2018 approved number.

## Kansas Public Employees Retirement System

	FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ -	\$ 45,967,780	98.4	\$ -	\$ 47,585,539	98.4
<b>Governor's Changes:</b>						
1. GBA 1, Item 11	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 45,967,780	98.4	\$ -	\$ 47,585,539	98.4
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
<b>Legislative Action:</b>						
2. Salary Adjustment	\$ -	\$ -	-	\$ -	\$ 345,106	-
3. Fixed Transfer	-	-	-	-	-	-
4. Conditional Transfer	-	-	-	-	-	-
<b>TOTAL APPROVED</b>	<b>\$ -</b>	<b>\$ 45,967,780</b>	<b>98.4</b>	<b>\$ -</b>	<b>\$ 47,930,645</b>	<b>98.4</b>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 345,106	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	0.7 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 345,106	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	0.7 %	0.0 %

1. The Governor recommended transferring \$82.0 million, all from the State General Fund, to KPERS-School to reduce the decrease in the KPERS transfer from the 2017 Legislative Session for FY 2019.
2. The Legislature added \$345,106, all from special revenue funds, for salary adjustments for FY 2019 equivalent to two steps on the Statewide Pay Matrix for employees who did not receive a salary adjustment as part of the 2017 Salary Initiatives and one step for employees who received approximately one step on the Statewide Pay Matrix in FY 2018.
3. The Legislature adopted in part GBA No. 1, Item 11, to add \$82.0 million, all from the State General Fund, for KPERS-School, but instead added language to transfer \$82.0 million from the State General Fund to the KPERS Trust Fund for FY 2019.
4. The Legislature added language to transfer up to \$56.0 million from the State General Fund to the KPERS Trust Fund in FY 2018 and for FY 2019. The amount to be transferred is the amount that revenue receipts exceed the consensus revenue estimates.

## Kansas Human Rights Commission

Expenditure	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>All Funds:</b>			
State Operations	\$ 1,359,081	\$ 1,470,932	\$ 1,579,089
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 1,359,081</u>	<u>\$ 1,470,932</u>	<u>\$ 1,579,089</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b><u>\$ 1,359,081</u></b>	<b><u>\$ 1,470,932</u></b>	<b><u>\$ 1,579,089</u></b>
<b>State General Fund:</b>			
State Operations	\$ 1,070,447	\$ 1,063,472	\$ 1,080,298
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 1,070,447</u>	<u>\$ 1,063,472</u>	<u>\$ 1,080,298</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b><u>\$ 1,070,447</u></b>	<b><u>\$ 1,063,472</u></b>	<b><u>\$ 1,080,298</u></b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	(1.4) %	8.2 %	7.4 %
State General Fund	2.2	(0.7)	1.6
FTE Positions	23.0	23.0	23.0

The approved budget for the Kansas Human Rights Commission in FY 2018 is \$1.5 million, including \$1.1 million from the State General Fund, which is an all funds increase of \$111,851, or 8.2 percent, and a State General Fund decrease of \$6,975, or 0.7 percent, from the FY 2017 actual expenditures. The all funds increase is primarily attributable to an increase in salaries and wages expenditures, including fringe benefits and employer contributions to employee benefits. The State General Fund decrease is primarily attributable to reduced contractual services expenditures. The approved budget includes 23.0 FTE positions, which is unchanged from the FY 2017 actual number.

The approved budget for the Kansas Human Rights Commission for FY 2019 is \$1.6 million, including \$1.1 million from the State General Fund, which is an all funds increase of \$108,157, or 7.4 percent, and a State General Fund increase of \$16,826, or 1.6 percent, above the FY 2018 approved budget. The all funds increase is primarily attributable to an increase in salaries and wages expenditures, including fringe benefits and employer contributions to employee benefits; the 2018 legislative salary adjustment; and for database conversion. The State General Fund increase is primarily due to the an increase in salaries and wages expenditures, including fringe benefits and employer contributions to employee benefits and the 2018 legislative salary adjustment, which is partially offset by decreases to contractual services expenditures. The approved budget includes 23.0 FTE positions, which is unchanged from the FY 2018 approved number.

## Kansas Human Rights Commission

	FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ 1,063,472	\$ 1,483,937	23.0	\$ 1,068,352	\$ 1,536,428	23.0
<b>Governor's Changes:</b>						
1. Classified Employee Salary 5.0 Percent Increase Supplemental Non-Recommended	\$ -	\$ (13,005)	-	\$ -	\$ (13,168)	-
2. GBA No. 1, Item 10	-	-	-	-	35,800	-
<b>Subtotal - Governor's Recommendation</b>	<b>\$ 1,063,472</b>	<b>\$ 1,470,932</b>	<b>23.0</b>	<b>\$ 1,068,352</b>	<b>\$ 1,559,060</b>	<b>23.0</b>
Change from Agency Est.	\$ -	\$ (13,005)	-	\$ -	\$ 22,632	-
Percent Change from Agency Est.	-- %	(0.9)%	0.0 %	-- %	1.5 %	0.0 %
<b>Legislative Action:</b>						
3. Salary Adjustment	\$ -	\$ -	-	\$ 11,946	\$ 20,029	-
4. GBA No. 1, Item 10	-	-	-	-	-	-
<b>TOTAL APPROVED</b>	<b>\$ 1,063,472</b>	<b>\$ 1,470,932</b>	<b>23.0</b>	<b>\$ 1,080,298</b>	<b>\$ 1,579,089</b>	<b>23.0</b>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 11,946	\$ 20,029	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	1.1 %	1.3 %	0.0 %
Change from Agency Est.	\$ -	\$ (13,005)	-	\$ 11,946	\$ 42,661	-
Percent Change from Agency Est.	-- %	(0.9)%	0.0 %	1.1 %	2.78 %	0.0 %

1. The Governor deleted \$13,005 in FY 2018 and \$13,168 for FY 2019, all from federal funds, which would equalize salaries with a 5.0 percent increase for classified employees who did not receive a pay increase under the 2017 legislative pay plan for FY 2019.
2. The Governor added \$35,800, all from the Database Conversion Fund, for database conversion and added language to appropriate the Database Conversion Fund as a no limit fund for FY 2019.
3. The Legislature added \$20,029, including \$11,946 from the State General Fund, for salary adjustments for FY 2019 equivalent to two steps on the Statewide Pay Matrix for employees who did not receive a salary adjustment as part of the 2017 Salary Initiatives and one step for employees who received approximately one step on the Statewide Pay Matrix in FY 2018.
4. The Legislature concurred with GBA No. 1, Item 10, and added \$35,800, all from the Database Conversion Fund, for database conversion and added language to appropriate the Database Conversion Fund as a no limit fund for FY 2019.

## Kansas Corporation Commission

Expenditure	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>All Funds:</b>			
State Operations	\$ 21,158,567	\$ 21,549,537	\$ 21,603,531
Aid to Local Units	306,049	-	-
Other Assistance	25	-	-
<i>Subtotal - Operating</i>	<u>\$ 21,464,641</u>	<u>\$ 21,549,537</u>	<u>\$ 21,603,531</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<u><u>\$ 21,464,641</u></u>	<u><u>\$ 21,549,537</u></u>	<u><u>\$ 21,603,531</u></u>
<b>State General Fund:</b>			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	9.8 %	0.4 %	0.3 %
State General Fund	--	--	--
FTE Positions	180.0	204.5	204.5

The approved budget for the Kansas Corporation Commission in FY 2018 is \$21.5 million, all from special revenue funds, which is an increase of \$84,896, or 0.4 percent, above FY 2017 actual expenditures. This overall increase in expenditures is primarily due to increased expenditures on salaries and wages (an increase of \$1.2 million, or 8.8 percent), which are partially offset by decreased expenditures in contractual services (a decrease of \$976,272, or 14.1 percent). In addition, the agency spent \$306,049 on aid to local units of government in FY 2017, which were due to the agency's participation in the federal State Energy Plan grant program, but do not continue into subsequent fiscal years as the agency is no longer involved in that program.

The approved budget for the Kansas Corporation Commission for FY 2019 is \$21.6 million, all from special revenue funds, which is an increase of \$53,994, or 0.3 percent, above the FY 2018 approved amount. This increase is attributable to increased expenditures on salaries and wages due to the FY 2019 pay plan, which is partially offset by decreases in expenditures for salaries and wages (vacant positions in the Conservation Division) and contractual services (no longer contracting a temporary employee through a staff recruiting agency).



## Kansas Corporation Commission

	FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ -	\$ 21,549,537	204.5	\$ -	\$ 21,277,334	204.5
<b>Governor's Changes:</b>						
1. No Changes	-	-	-	-	-	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 21,549,537	204.5	\$ -	\$ 21,277,334	204.5
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
<b>Legislative Action:</b>						
2. Salary Adjustment	\$ -	\$ -	-	\$ -	\$ 326,197	-
<b>TOTAL APPROVED</b>	<b>\$ -</b>	<b>\$ 21,549,537</b>	<b>204.5</b>	<b>\$ -</b>	<b>\$ 21,603,531</b>	<b>204.5</b>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 326,197	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	1.5 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 326,197	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	1.5 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$326,197, all from special revenue funds, for salary adjustments for FY 2019 equivalent to two steps on the Statewide Pay Matrix for employees who did not receive a salary adjustment as part of the 2017 Salary Initiatives and one step for employees who received approximately one step on the Statewide Pay Matrix in FY 2018.

## Citizens' Utility Ratepayer Board

Expenditure	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>All Funds:</b>			
State Operations	\$ 821,586	\$ 984,359	\$ 996,261
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ 821,586</i>	<i>\$ 984,359</i>	<i>\$ 996,261</i>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b><u>\$ 821,586</u></b>	<b><u>\$ 984,359</u></b>	<b><u>\$ 996,261</u></b>
<b>State General Fund:</b>			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	9.8 %	19.8 %	1.2 %
State General Fund	--	--	--
FTE Positions	6.0	7.0	7.0

The approved budget for the Citizens' Utility Ratepayer Board in FY 2018 is \$984,359, all from special revenue funds, which is an increase of \$162,773, or 19.8 percent above FY 2017 actual expenditures. This increase is due to carrying over of unused consulting expenditure authority (\$19,368) and increased expenditures on salaries and wages, as well as capital outlay, for a newly-hired technical expert. The addition of the in-house technical expert allows the agency to shift some of its expenditures from contractual services to salaries and wages, with the goal of cost savings.

The approved budget for the Citizens' Utility Ratepayer Board for FY 2019 is \$996,261, all from special revenue funds, which is an increase of \$11,902, or 1.2 percent, above the final FY 2018 approved amount. This increase is attributable to increased salaries and wages expenditures for the addition of the in-house technical expert and the legislative salary adjustment. Increases are partially offset by decreased contractual services expenditures for FY 2019.

## Citizens' Utility Ratepayer Board

	FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ -	\$ 984,359	7.0	\$ -	\$ 982,280	7.0
<b>Governor's Changes:</b>						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 984,359	7.0	\$ -	\$ 982,280	7.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
<b>Legislative Action:</b>						
2. Salary Adjustment	\$ -	\$ -	-	\$ -	\$ 13,981	-
<b>TOTAL APPROVED</b>	<b>\$ -</b>	<b>\$ 984,359</b>	<b>7.0</b>	<b>\$ -</b>	<b>\$ 996,261</b>	<b>7.0</b>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 13,981	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	1.4 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 13,981	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	1.4 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$13,981, all from special revenue funds, for salary adjustments for FY 2019 equivalent to two steps on the Statewide Pay matrix for employees who did not receive a salary adjustment as part of the 2017 Salary Initiatives and one step for employees who received approximately one step on the Statewide Pay matrix in FY 2018.

## Department of Administration

Expenditure	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>All Funds:</b>			
State Operations	\$ 143,010,547	\$ 146,069,399	\$ 144,921,707
Aid to Local Units	274,011	300,000	300,000
Other Assistance	26,670	-	-
<i>Subtotal - Operating</i>	<i>\$ 143,311,228</i>	<i>\$ 146,369,399</i>	<i>\$ 145,221,707</i>
Capital Improvements	32,487,920	42,877,202	39,542,202
<b>TOTAL</b>	<b>\$ 175,799,148</b>	<b>\$ 189,246,601</b>	<b>\$ 184,763,909</b>
<b>State General Fund:</b>			
State Operations	\$ 98,872,519	\$ 100,009,220	\$ 98,881,867
Aid to Local Units	-	-	-
Other Assistance	3,137	-	-
<i>Subtotal - Operating</i>	<i>\$ 98,875,656</i>	<i>\$ 100,009,220</i>	<i>\$ 98,881,867</i>
Capital Improvements	21,757,177	30,762,202	26,942,202
<b>TOTAL</b>	<b>\$ 120,632,833</b>	<b>\$ 130,771,422</b>	<b>\$ 125,824,069</b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	36.3 %	2.1 %	(0.8)%
State General Fund	66.9	1.1	(1.1)
FTE Positions	432.1	419.3	419.3

The approved budget for the Department of Administration in FY 2018 is \$189.2 million, including \$130.8 million from the State General Fund. The approved budget is an all funds increase of \$13.4 million, or 7.6 percent, and a State General Fund increase of \$10.1 million, or 8.4 percent, above FY 2017 actual expenditures. The approved budget includes an operating budget of \$146.4 million, including \$100.0 million from the State General Fund. This is an all funds increase of \$3.1 million, or 2.1 percent, and a State General Fund increase of \$1.1 million, or 1.1 percent, above FY 2017 actual expenditures for operations. The increase is attributable to increased debt service payments on the National Bio and Agro-defense Facility (\$7.4 million) and debt service principal and interest on restructured bonds, particularly 2016H (\$2.6 million). The 2018 Legislature approved the merger of the rehabilitation and repair funds within the Department of Administration to provide the agency greater flexibility in prioritizing repairs on the condition that the agency completed necessary repairs at the Judicial Center in FY 2018. The approved budget includes 419.3 FTE positions, which is a decrease of 12.8 FTE positions below the FY 2017 actual number.

The approved budget for the Department of Administration for FY 2019 is \$184.8 million, including \$125.8 million from the State General Fund. The approved budget is an all funds decrease of \$4.5 million, or 2.4 percent, and a State General Fund decrease of \$4.9 million, or 3.8 percent, below the FY 2018 approved budget. The approved budget includes an operating budget of \$145.2 million, including \$98.9 million from the State General Fund. This is an all funds decrease of \$1.1 million, or 0.8 percent, and a State General Fund decrease of \$1.1 million, or 1.1 percent, below the FY 2018 approved operating budget. The decrease is attributable to a decrease of \$10.2 million for the Kansas Department of Transportation Comprehensive Transportation Plan Bonds, which are paid off, offset by an increase of \$5.1 million for debt service refunding bonds. The approved budget includes 419.3 FTE positions, which is the same as the FY 2018 approved number.

## Department of Administration

	FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ 130,426,585	\$ 188,901,764	419.3	\$ 125,484,645	\$ 184,049,263	419.3
<b>Governor's Changes:</b>						
1. LTCO Legislative Pay Plan	\$ 17,239	\$ 17,239	-	\$ 17,495	\$ 17,495	-
2. LTCO Self-funded Pay Plan	4,910	4,910	-	5,000	5,000	-
3. LTCO Case Management System	22,688	22,688	-	17,200	17,200	-
4. A & M Implementation	283,000	283,000	3.0	283,000	283,000	3.0
5. Capitol Complex Events	200,000	200,000	-	200,000	200,000	-
6. Pay Plan Equalization	0	-	-	1,500,000	1,500,000	-
<b>Subtotal - Governor's Recommendation</b>	<b>\$ 130,954,422</b>	<b>\$ 189,429,601</b>	<b>422.3</b>	<b>\$ 127,507,340</b>	<b>\$ 186,071,958</b>	<b>422.3</b>
Change from Agency Est.	\$ 527,837	\$ 527,837	3.0	\$ 2,022,695	\$ 2,022,695	3.0
Percent Change from Agency Est.	0 %	0.3 %	0.7 %	1.6 %	1.1 %	0.7 %
<b>Legislative Action:</b>						
7. Clyde Mill	\$ 300,000	\$ 300,000	-	\$ -	\$ -	-
8. A & M Implementation	(283,000)	(283,000)	(3.0)	(283,000)	(283,000)	(3.0)
9. Rehabilitation and Repair Funds	0	-	-	-	-	-
10. Capitol Complex Events	(200,000)	(200,000)	-	-	-	-
11. Salary Adjustment	0	-	-	99,729	474,951	-
12. Eisenhower Statute Fund	0	-	-	-	-	-
13. Pay Plan Equalization	0	-	-	(1,500,000)	(1,500,000)	-
<b>TOTAL APPROVED</b>	<b>\$ 130,771,422</b>	<b>\$ 189,246,601</b>	<b>419.3</b>	<b>\$ 125,824,069</b>	<b>\$ 184,763,909</b>	<b>419.3</b>
Change from Gov. Rec.	\$ (183,000)	\$ (183,000)	(3.0)	\$ (1,683,271)	\$ (1,308,049)	(3.0)
Percent Change from Gov. Rec.	(0.1)%	(0.1)%	(0.7)%	(1.3)%	(0.7)%	(0.7)%
Change from Agency Est.	\$ 344,837	\$ 344,837	-	\$ 339,424	\$ 714,646	-
Percent Change from Agency Est.	0.3 %	0.2 %	0.0 %	0.3 %	0.4 %	0.0 %

- The Governor added \$17,239, all from the State General Fund, in FY 2018 and \$17,495, all from the State General Fund, for FY 2019 for implementation of the 2017 legislative pay plan.
- The Governor added \$4,910, all from the State General Fund, in FY 2018 and \$5,000, all from the State General Fund, for FY 2019 for additional salary adjustments in the Long Term Care Ombudsman Office.
- The Governor added \$22,688, all from the State General Fund, in FY 2018 and \$17,200, all from the State General Fund, for FY 2019 for the purchase of a new case management system for the Long Term Care Ombudsman Office.
- The Governor added \$283,000, all from the State General Fund, and 3.0 FTE positions in FY 2018 and \$283,000, all from the State General Fund, and 3.0 FTE positions for FY 2019 to assist the Department of Administration in implementing the Alvarez and Marsal (A & M) recommendations.
- The Governor added \$200,000, all from the State General Fund, in FY 2018 and \$200,000, all from the State General Fund, for FY 2019 for costs association with hosting events in the State Capitol Building.
- The Governor added \$1.5 million, all from the State General Fund, for FY 2019 to make adjustments to the 2017 legislative pay plan.
- The Legislature added \$300,000, all from the State General Fund, for the demolition of a grain mill and elevator in Clyde, Kansas, in FY 2018.
- The Legislature deleted \$283,000, all from the State General Fund, and 3.0 FTE positions in FY 2018 and \$283,000, all from the State General Fund, and 3.0 FTE positions for FY 2019, which were recommended by the Governor to assist the Department of Administration in implementing the A & M recommendations.

9. The Legislature added language to combine the Capitol Complex, Statehouse and Cedar Crest, and the Judicial Center Rehabilitation and Repair Funds provided the Department of Administration prioritizes repairs to the Judicial Center in FY 2018 and for FY 2019.
10. The Legislature deleted \$200,000, all from the State General Fund, in FY 2018 for costs associated with hosting events in the State Capitol Building.
11. The Legislature added \$474,951, including \$99,729 from the State General Fund, for salary adjustments for FY 2019 equivalent to two steps on the Statewide Pay Matrix for employees who did not receive a salary adjustment as part of the 2017 Salary Initiatives and one step for employees who received approximately one step on the Statewide Pay Matrix in FY 2018.
12. The Legislature added language to appropriate the Dwight D. Eisenhower Statue Fund as a no limit fund for FY 2019.
13. The Legislature deleted \$1.5 million, all from the State General Fund, which was recommended by the Governor, to make adjustments to the 2017 legislative pay plan for FY 2019.

## Office of Information and Technology Services

Expenditure	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>All Funds:</b>			
State Operations	\$ 132,358	\$ 5,075,379	\$ 6,408,417
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ 132,358</i>	<i>\$ 5,075,379</i>	<i>\$ 6,408,417</i>
Capital Improvements	0	-	-
<b>TOTAL</b>	<b>\$ 132,358</b>	<b>\$ 5,075,379</b>	<b>\$ 6,408,417</b>
<b>State General Fund:</b>			
State Operations	\$ -	\$ 4,894,267	\$ 6,209,230
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ -</i>	<i>\$ 4,894,267</i>	<i>\$ 6,209,230</i>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 4,894,267</b>	<b>\$ 6,209,230</b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	(7.0)%	3,734.6 %	26.3 %
State General Fund	--	100.0	26.9
FTE Positions	88.7	84.2	83.2

The approved budget for the Office of Information and Technology Services in FY 2018 is \$5.1 million, including \$4.9 million from the State General Fund. This is an all funds increase of \$4.9 million, or 3,734.6 percent, above FY 2017 actual expenditures. The approved budget includes 84.2 FTE positions, which is a decrease of 4.5 FTE positions below the FY 2017 actual number. The agency was not appropriated any money from the State General Fund in FY 2017. The State General Fund increase is attributable to implementation of the agency information technology (IT) modernization strategy, including:

- **Finance and Administration.** Consolidating IT spending under one entity, standardizing titles and duties of staff, licensing software to eliminate duplication, and reducing the number of vendor contracts to increase state efficiencies;
- **Data Center as a Service (DcaaS).** Eliminating over-capacity data center issues, modernizing the State's computer infrastructure *via* external "cloud" solutions, and gaining the ability to recover all state IT systems in the event of a disaster;
- **Network as a Service (NwaaS).** Modernizing the State's outdated network infrastructure will improve reliability while reducing the cost to operate the State's KanWIN network and consolidating and standardizing the State's communication solution;
- **Enterprise Project Management Office (EPMO).** Establishing an office to manage all projects and reduce project budget and cost overruns without sacrificing project quality; and
- **Centralized Service Desk.** Implementing a centralized service desk for all IT incidents with standardized support and resolution processes for both internal and external vendors.

The approved reportable budget for the Office of Information and Technology Services for FY 2019 is \$6.4 million, including \$6.2 million from the State General Fund. The approved budget is an all funds increase of \$1.3 million, or 26.3 percent, and a State General Fund increase of \$1.3 million, or 26.9 percent, above the FY 2018 approved budget. The increase is attributable to IT modernization and cybersecurity. The approved budget includes 83.2 FTE positions, which is a decrease of 1.0 FTE position below the FY 2018 approved number.

## Office of Information and Technology Services

	FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ -	\$ 181,112	84.2	\$ -	\$ 50,000	83.2
<b>Governor's Changes:</b>						
1. Modernization Strategy	\$ 2,644,760	\$ 2,644,760	-	\$ -	\$ -	-
2. Corrections O365 Costs	826,378	826,378	-	826,378	826,378	-
3. Cybersecurity	-	-	-	2,682,852	2,682,852	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 3,471,138</i>	<i>\$ 3,652,250</i>	<i>84.2</i>	<i>\$ 3,509,230</i>	<i>\$ 3,559,230</i>	<i>83.2</i>
Change from Agency Est.	\$ 3,471,138	\$ 3,471,138	-	\$ 3,509,230	\$ 3,509,230	-
Percent Change from Agency Est.	-- %	1,916.6 %	0.0 %	-- %	7,018.5 %	0.0 %
<b>Legislative Action:</b>						
4. Modernization Strategy	\$ 1,423,129	\$ 1,423,129	-	\$ 5,382,852	\$ 5,382,852	-
5. Salary Adjustment	-	-	-	-	149,187	-
6. Cybersecurity	-	-	-	(2,682,852)	(2,682,852)	-
<b>TOTAL APPROVED</b>	<b>\$ 4,894,267</b>	<b>\$ 5,075,379</b>	<b>84.2</b>	<b>\$ 6,209,230</b>	<b>\$ 6,408,417</b>	<b>83.2</b>
Change from Gov. Rec.	\$ 1,423,129	\$ 1,423,129	-	\$ 2,700,000	\$ 2,849,187	-
Percent Change from Gov. Rec.	41.0 %	39.0 %	0.0 %	76.9 %	80.1 %	0.0 %
Change from Agency Est.	\$ 4,894,267	\$ 4,894,267	-	\$ 6,209,230	\$ 6,358,417	-
Percent Change from Agency Est.	-- %	2,702.3 %	0.0 %	-- %	12,716.8 %	0.0 %

1. The Governor added \$2.6 million, all from the State General Fund, to modernize the State's IT infrastructure in FY 2018.
2. The Governor added \$826,378 in FY 2018 and for FY 2019, all from the State General Fund, for costs associated with the Department of Corrections transition to Office 365.
3. The Governor added \$2.7 million, all from the State General Fund, to enhance the State's Cybersecurity for FY 2019.
4. The Legislature added an additional \$1.4 million in FY 2018 and \$5.4 million for FY 2019, all from the State General Fund, to modernize the State's IT infrastructure.
5. The Legislature added \$149,187, all from special revenue funds, for salary adjustments for FY 2019 equivalent to two steps on the Statewide Pay Matrix for employees who did not receive a salary adjustment as part of the 2017 Salary Initiatives and one step for employees who received approximately one step on the Statewide Pay Matrix in FY 2018.
6. The Legislature deleted \$2.7 million, all from the State General Fund, originally allocated for cybersecurity and allocated the funding to IT modernization for FY 2019.



## Kansas Department of Revenue

Expenditure	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>All Funds:</b>			
State Operations	\$ 90,552,262	\$ 101,570,013	\$ 103,158,185
Aid to Local Units	3,585,198	3,595,000	3,595,000
Other Assistance	63,040	-	-
<i>Subtotal - Operating</i>	<i>\$ 94,200,500</i>	<i>\$ 105,165,013</i>	<i>\$ 106,753,185</i>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b>\$ 94,200,500</b>	<b>\$ 105,165,013</b>	<b>\$ 106,753,185</b>
<b>State General Fund:</b>			
State Operations	\$ 16,874,639	\$ 15,844,406	\$ 15,668,081
Aid to Local Units	-	-	-
Other Assistance	11	-	-
<i>Subtotal - Operating</i>	<i>\$ 16,874,650</i>	<i>\$ 15,844,406</i>	<i>\$ 15,668,081</i>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b>\$ 16,874,650</b>	<b>\$ 15,844,406</b>	<b>\$ 15,668,081</b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	(13.0)%	11.6 %	1.5 %
State General Fund	29.3	(6.1)	(1.1)
FTE Positions	1,019.1	1,019.1	1,019.1

The approved operating budget for the Kansas Department of Revenue in FY 2018 is \$105.2 million, including \$15.8 million from the State General Fund. This is an all funds increase of \$11.0 million, or 11.6 percent, and a State General Fund decrease of \$1.0 million, or 6.1 percent, from FY 2017 actual expenditures. The approved budget includes 1,019.1 FTE positions, which is the same as the FY 2017 actual number.

The approved operating budget in FY 2018 includes supplemental funding totaling \$1.1 million, including \$439,669 from the State General Fund, above the amount approved by the 2017 Legislature. The supplemental funding includes implementation of the legislative pay plan approved by the 2017 Legislature, with a transfer of additional funds from the State Highway Fund (\$632,968) in lieu of additional State General Fund expenditures and expenditures related to the State of Kansas issuing REAL ID compliant licenses (\$439,669). The approved expenditures also include the addition of \$2.0 million, all from the Motor Vehicle Operating Fund, and the transfer of \$2.0 million from the State Highway Fund to the Motor Vehicle Operating Fund in FY 2018 for expenditures related to the implementation of, and production costs related to, digital license plate conversion and distribution beginning in August 2018. Digital license plates are printed on-demand and are not produced until the plate is ordered. The plate is mailed to the customer's home. The Department notes there has been a significant amount of excess inventory with the number of issued specialty plates that require a minimum order from the vendor to be produced and never purchased by the customer. Switching from the current embossed plates to digitally produced plates will create efficiencies at both the State and County Treasurer levels due to the complexity of managing inventory statewide for all plate types. The Department has expended over \$700,000 in overproduction costs in two recent fiscal years due to current plate production and inventory requirements.

The approved operating budget for the Kansas Department of Revenue for FY 2019 is \$106.8 million, including \$15.7 million from the State General Fund. This is an all funds increase of \$1.6 million, or 1.5 percent, and a State General Fund decrease of \$176,325, or 1.1 percent, from FY 2018 approved expenditures. The approved budget includes 1,019.1 FTE positions, which is the same as the FY 2018 approved number.

The approved operating budget for FY 2019 includes supplemental funding totaling \$856,958, including \$224,000 from the State General Fund, above the amount approved by the 2017 Legislature. The supplemental funding includes implementation of the legislative pay plan approved by the 2017 Legislature with a transfer of additional funds from the State Highway Fund (\$632,968) and expenditures related to the State of Kansas issuing REAL ID compliant licenses (\$224,000). The approved expenditures also include an addition of \$2.0 million, all from the Motor Vehicle Operating Fund, and the transfer of \$2.0 million from the State Highway Fund to the Motor Vehicle Operating Fund for FY 2019 for expenditures related to the implementation of, and production costs related to, digital license plate conversion and distribution beginning in August 2018. Digital license plates are printed on-demand and are not produced until the plate is ordered. The plate is mailed to the customer's home. The Department notes there has been a significant amount of excess inventory with the

number of issued specialty plates that require a minimum order from the vendor to be produced and never purchased by the customer. Switching from the current embossed plates to digitally produced plates will create efficiencies at both the State and County Treasurer levels due to the complexity of managing inventory statewide for all plate types. The Department has expended over \$700,000 in overproduction costs in two recent fiscal years due to current plate production and inventory requirements.

Policy issues related to the Department of Revenue were contained in enacted bills as follows.

**HB 2111 (2018)** excludes any cash rebates a manufacturer grants to a purchaser or lessee of a new motor vehicle from the sales price of the motor vehicle for purposes of calculating sales tax. This exclusion takes effect July 1, 2018, and sunsets June 30, 2021.

**Sub. for HB 2147 (2018)** creates a process for Native American military veterans domiciled within the boundaries of Kansas tribal lands during the period of active military duty from tax years 1977 through 2001 to apply for a refund of state personal income taxes improperly withheld from such veterans' federal military income in the amount of income taxes paid plus interest. The Secretary of Revenue may adopt rules and regulations as necessary to administer the provisions of the bill.

**HB 2502 (2018)** provides for newly authorized sales by cereal malt beverage (CMB) licensees of beer containing no more than 6.0 percent alcohol by volume (ABV) to be subject to state and local sales taxes instead of the state liquor enforcement tax. Legislation enacted in 2017 allows CMB licensees to sell beer containing no more than 6.0 percent ABV on April 1, 2019.

**HB 2599 (2018)** authorizes the following distinctive license plates for issuance on and after January 1, 2019: Special Olympics, Choose Life, City of Wichita, veteran of the Korean War, veteran of Operation Desert Storm, veteran of Operation Iraqi Freedom, and veteran of Operation Enduring Freedom.

**HB 2606 (2018)** amends law related to testing for a Class M (motorcycle) driver's license, online driver's license renewal, and the length of time a commercial driver's license is valid. The bill exempts applicants for Class M driver's licenses who have completed motorcycle safety training in accordance with the Motorcycle Safety Foundation (MSF) instruction from completing further written and driving testing by the Division of Vehicles. The bill specifies vision test requirements for qualifying applicants for electronic online driver's license renewal. A requirement in continuing law that a driver's license examiner administer an eyesight exam prior to renewal of a driver's license will be waived under certain conditions. The bill extends from four years to five years the period of time an original commercial driver's license (CDL) issued on and after July 1, 2018, will be valid. The bill extends from four years to five years the period of time before expiration of a CDL.

**HB 2362 (2018)** creates a \$20 Alcoholic Beverage Control (ABC) modernization fee to be charged on both initial and renewal liquor license applications. The bill reduces the initial application fee for a liquor license from \$50 to \$30 plus the \$20 modernization fee. The \$20 modernization fee is added to the renewal application fee, which will remain at \$10. The revenue from the \$20 fee will be deposited in the ABC Modernization Fund created by the bill to be used for the software and equipment upgrades associated with the Department of Revenue's licensing, permitting, enforcement, and case management and is estimated to receive new revenues of \$40,000 both in FY 2018 and for FY 2019.

## Kansas Department of Revenue

	FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ 18,573,705	\$ 105,261,344	1,019.1	\$ 18,102,593	\$ 105,787,539	1,019.1
<b>Governor's Changes:</b>						
1. Legislative Pay Plan Shortfall	\$ (632,968)	\$ -	-	\$ (632,968)	\$ -	-
2. State to State Real ID Act	(96,331)	(96,331)	-	-	-	-
3. Digital License Plates	(2,000,000)	(2,000,000)	-	(2,000,000)	(2,000,000)	-
<b>Subtotal - Governor's Recommendation</b>	<b>\$ 15,844,406</b>	<b>\$ 103,165,013</b>	<b>1,019.1</b>	<b>\$ 15,469,625</b>	<b>\$ 103,787,539</b>	<b>1,019.1</b>
Change from Agency Est.	\$ (2,729,299)	\$ (2,096,331)	-	\$ (2,632,968)	\$ (2,000,000)	-
Percent Change from Agency Est.	(14.7)%	(2.0)%	0.0 %	(14.5)%	(1.9)%	0.0 %
<b>Legislative Action:</b>						
4. Claims Against the State	\$ -	\$ -	-	\$ -	\$ -	-
5. Digital License Plates	-	2,000,000	-	-	2,000,000	-
6. 2018 Sub. for HB 2147	-	-	-	-	-	-
7. 2018 HB 2362	-	-	-	-	-	-
8. Salary Adjustment	-	-	-	198,456	965,646	-
<b>TOTAL APPROVED</b>	<b>\$ 15,844,406</b>	<b>\$ 105,165,013</b>	<b>1,019.1</b>	<b>\$ 15,668,081</b>	<b>\$ 106,753,185</b>	<b>1,019.1</b>
Change from Gov. Rec.	\$ -	\$ 2,000,000	-	\$ 198,456	\$ 2,965,646	-
Percent Change from Gov. Rec.	-- %	1.9 %	0.0 %	1.3 %	2.9 %	0.0 %
Change from Agency Est.	\$ (2,729,299)	\$ (96,331)	-	\$ (2,434,512)	\$ 965,646	-
Percent Change from Agency Est.	(14.7)%	(0.1)%	0.0 %	(13.4)%	0.9 %	0.0 %

- The Governor added \$632,968, all from the Division of Vehicles Operating Fund, in FY 2018 and for FY 2019 to fund the legislative pay plan approved by the 2017 Legislature and transferred the same amount from the Highway Fund to the Division of Vehicle Operating Fund in lieu of additional State General Fund expenditures.
- The Governor reduced the amount of funding for expenditures related to the State of Kansas issuing REAL ID compliant licenses by \$96,331 in FY 2018 for total supplemental funding of \$439,669 in FY 2018 and \$224,000 for FY 2019, all from the State General Fund.
- The Governor deleted \$2.0 million, all from the State General Fund, from the agency's request for implementation and production costs related to digital license plate conversion and distribution scheduled to begin August 1, 2018.
- The Legislature directed the agency to pay \$51,862, all from the Motor Vehicle Fuel Tax Refund Fund, for refund requests submitted after the on-year statute of limitations in FY 2018.
- The Legislature added \$2.0 million, all from the Division of Vehicle Operating Fund, in FY 2018 and for FY 2019 for the implementation and production costs related to digital license plate conversion and distribution scheduled to begin August 1, 2018.
- The Legislature appropriated the Native American Veterans' Income Tax Fund as a no limit fund, created by the passage of Sub. for HB 2147, which establishes a process for certain Native American military veterans to apply for a refund of state personal income taxes improperly withheld from such veteran's federal military income in the amount of income taxes paid plus interest for FY 2019.
- The Legislature appropriated the the ABC Modernization Fund as a no limit fund, which was created by the passage of HB 2362, which establishes a \$20 alcoholic beverage control (ABC) modernization fee to be charged on both initial and renewal liquor license applications for FY 2019.
- The Legislature added \$965,646, including \$198,456 from the State General Fund, for salary adjustments for FY 2019 equivalent to two steps on the Statewide Pay Matrix for employees who did not receive a salary adjustment as part of the 2017 Salary Initiatives and one step for employees who received approximately one step on the Statewide Pay Matrix in FY 2018.

## Kansas Lottery

Expenditure	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>All Funds:</b>			
State Operations	\$ 295,547,940	\$ 318,783,352	\$ 321,823,447
Aid to Local Units	11,049,560	16,635,000	17,641,000
Other Assistance	33,228,675	34,197,640	35,260,000
<i>Subtotal - Operating</i>	<i>\$ 339,826,175</i>	<i>\$ 369,615,992</i>	<i>\$ 374,724,447</i>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b>\$ 339,826,175</b>	<b>\$ 369,615,992</b>	<b>\$ 374,724,447</b>
<b>State General Fund:</b>			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	(0.7)%	8.8 %	1.4 %
State General Fund	--	--	--
FTE Positions	104.0	95.0	95.0

The approved budget for the Kansas Lottery in FY 2018 is \$369.6 million, all from special revenue funds, which is an increase of \$29.8 million, or 8.8 percent, above FY 2017 actual expenditures. The increase is attributable to increased fees for processing regular lottery tickets due to increased total sales (\$22.0 million), agency salary adjustments (\$2.0 million), increased transfers to local units of government in expanded lottery (\$743,440), and increased lottery prize claims (\$1.0 million). The approved budget includes 95.0 FTE positions, which is a decrease of 9.0 FTE positions below the FY 2017 actual number. The decrease is primarily due to the Governor's recommendation to delete all vacant positions within the agency.

The approved budget for the Kansas Lottery for FY 2019 is \$374.7 million, all from special revenue funds, which is an increase of \$5.1 million, or 1.4 percent, above the FY 2018 approved budget. The increase is primarily attributable to increased aid to locals transfers from higher-than-anticipated expanded lottery revenue. The approved budget includes 95.0 FTE positions, which is the same as the FY 2018 approved number.

## Kansas Lottery

	FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ -	\$ 365,652,026	105.0	\$ -	\$ 369,713,176	105.0
<b>Governor's Changes:</b>						
1. Vacant Positions and Funding	\$ -	\$ (878,034)	(10.0)	\$ -	\$ (1,007,623)	(10.0)
2. GBA No. 1, Item 6 – Expanded Lottery Revised Est.	-	4,842,000	-	-	5,812,000	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 369,615,992	95.0	\$ -	\$ 374,517,553	95.0
Change from Agency Est.	\$ -	\$ 3,963,966	(10.0)	\$ -	\$ 4,804,377	(10.0)
Percent Change from Agency Est.	-- %	1.1 %	(9.5)%	-- %	1.3 %	(9.5)%
<b>Legislative Action:</b>						
3. Salary Adjustment	\$ -	\$ -	-	\$ -	\$ 206,894	-
<b>TOTAL APPROVED</b>	<b>\$ -</b>	<b>\$ 369,615,992</b>	<b>95.0</b>	<b>\$ -</b>	<b>\$ 374,724,447</b>	<b>95.0</b>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 206,894	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	0.1 %	0.0 %
Change from Agency Est.	\$ -	\$ 3,963,966	(10.0)	\$ -	\$ 5,011,271	(10.0)
Percent Change from Agency Est.	-- %	1.1 %	(9.5)%	-- %	1.4 %	(9.5)%

- The Governor deleted \$878,034, all from special revenue funds, and 10.0 FTE positions in FY 2018 and \$1.0 million, all from special revenue funds, and 10.0 FTE positions for FY 2019 for positions that are currently vacant.
- The Governor added \$4.8 million in FY 2018 and \$5.8 million for FY 2019 in increased transfers to local units of government due to higher-than-anticipated expanded lottery revenues in State-owned casinos.
- The Legislature added \$206,894, all from special revenue funds, for salary adjustments for FY 2019 equivalent to two steps on the Statewide Pay Matrix for employees who did not receive a salary adjustment as part of the 2017 Salary Initiatives and one step for employees who received approximately one step on the Statewide Pay Matrix in FY 2018.

## Kansas Racing and Gaming Commission

Expenditure	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>All Funds:</b>			
State Operations	\$ 7,235,551	\$ 8,714,773	\$ 8,933,388
Aid to Local Units	-	-	-
Other Assistance	523	-	-
<i>Subtotal - Operating</i>	<i>\$ 7,236,074</i>	<i>\$ 8,714,773</i>	<i>\$ 8,933,388</i>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b>\$ 7,236,074</b>	<b>\$ 8,714,773</b>	<b>\$ 8,933,388</b>
<b>State General Fund:</b>			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	13.2 %	20.4 %	2.5 %
State General Fund	--	--	--
FTE Positions	109.5	103.5	103.5

The approved budget for the Kansas Racing and Gaming Commission in FY 2018 is \$8.7 million, all from special revenue funds, which is an increase of \$1.5 million, or 20.4 percent, above the FY 2017 actual expenditures. The increase is primarily attributable to regulatory expenses for the full-year operation, including fully funding positions of the Southeast Gaming Zone, which had only been in operation for three months in FY 2017. The approved budget includes 103.5 FTE positions, which is 6.0 FTE positions below the FY 2017 actual number. The decrease of 5.0 FTE positions is attributable to a reduction in salaries and wages expenditures of \$313,768 in FY 2018, all from from the Expanded Lottery Regulation Fund, to eliminate unfilled positions in the Expanded Gaming Regulation program. The other 1.0 FTE position was eliminated from the Tribal Gaming program.

The approved budget for the Kansas Racing and Gaming Commission for FY 2019 is \$8.9 million, all from special revenue funds, which is an increase of \$216,115, or 2.5 percent, above the FY 2018 approved budget. The increase is primarily attributable to the 2018 Legislative salary adjustment and additional salaries and wages expenditures including fringe benefits and employer contributions to employee benefits. The approved budget includes 103.5 FTE positions, which is unchanged from the FY 2018 approved number. A decrease of 5.0 FTE from the previously approved FY 2019 number attributable to a reduction in salaries and wages expenditures of \$323,443, all from from the Expanded Lottery Regulation Fund, to eliminate unfilled positions in the Expanded Gaming Regulation program. The other 1.0 FTE position was eliminated from the Tribal Gaming program from the previously approved FY 2019 number.

## Kansas Racing and Gaming Commission

	FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ -	\$ 9,028,541	108.5	\$ -	\$ 9,121,042	108.5
<b>Governor's Changes:</b>						
1. Salary Adjustment for Deletion of 5.0 FTE Unfilled Positions (Shrinkage)	\$ -	\$ (313,768)	(5.0)	\$ -	\$ (323,443)	(5.0)
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 8,714,773	103.5	\$ -	\$ 8,797,599	103.5
Change from Agency Est.	\$ -	\$ (313,768)	(5.0)	\$ -	\$ (323,443)	(5.0)
Percent Change from Agency Est.	-- %	(3.5)%	(4.6)%	-- %	(3.5)%	(4.6)%
<b>Legislative Action:</b>						
2. Salary Adjustment	\$ -	\$ -	-	\$ -	\$ 136,289	-
<b>TOTAL APPROVED</b>	<b>\$ -</b>	<b>\$ 8,714,773</b>	<b>103.5</b>	<b>\$ -</b>	<b>\$ 8,933,888</b>	<b>103.5</b>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 136,289	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	1.5 %	0.0 %
Change from Agency Est.	\$ -	\$ (313,768)	(5.0)	\$ -	\$ (187,154)	(5.0)
Percent Change from Agency Est.	-- %	(3.5)%	(4.6)%	-- %	(2.1)%	(4.6)%

1. The Governor deleted \$313,768 in FY 2018 and \$323,443 for FY 2019, all from the Expanded Lottery Regulation Fund, and 5.0 FTE positions in FY 2018 and for FY 2019 to eliminate salaries and wages expenditures for unfilled positions within the Expanded Gaming Regulation program.
2. The Legislature added \$136,289, all from special revenue funds, for salary adjustments for FY 2019 equivalent to two steps on the Statewide Pay Matrix for employees who did not receive a salary adjustment as part of the 2017 Salary Initiatives and one step for employees who received approximately one step on the Statewide Pay Matrix in FY 2018.

## Kansas Department of Commerce

Expenditure	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>All Funds:</b>			
State Operations	\$ 27,763,152	\$ 26,392,023	\$ 26,692,114
Aid to Local Units	11,189,710	15,260,300	15,260,300
Other Assistance	63,925,014	55,021,907	51,391,389
<i>Subtotal - Operating</i>	<i>\$ 102,877,876</i>	<i>\$ 96,674,230</i>	<i>\$ 93,343,803</i>
Capital Improvements	236,701	210,000	215,000
<b>TOTAL</b>	<b>\$ 103,114,577</b>	<b>\$ 96,884,230</b>	<b>\$ 93,558,803</b>
<b>State General Fund:</b>			
State Operations	\$ 1,123,537	\$ 76,463	\$ -
Aid to Local Units	-	-	-
Other Assistance	3,140,000	4,141,762	557,000
<i>Subtotal - Operating</i>	<i>\$ 4,263,537</i>	<i>\$ 4,218,225</i>	<i>\$ 557,000</i>
Capital Improvements	-	-	0
<b>TOTAL</b>	<b>\$ 4,263,537</b>	<b>\$ 4,218,225</b>	<b>\$ 557,000</b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	1.2 %	(6.0)%	(3.4)%
State General Fund	--	(1.1)	(86.8)
FTE Positions	277.2	277.2	277.2

The approved operating budget for the Kansas Department of Commerce in FY 2018 is \$96.7 million, including \$10.5 million from the Economic Development Initiatives Fund (EDIF) and \$4.2 million from the State General Fund. This is an all funds decrease in operating expenditures of \$6.2 million, or 6.0 percent, and a State General Fund decrease of \$45,312, or 1.1 percent, below FY 2017 actual expenditures. The approved operating budget reduces Rural Opportunity Zones (ROZ) program expenditures by \$1.0 million, including \$375,000 from the EDIF for the state share and \$665,156 from the Reimbursement and Recovery Fund for the county share. The approved operating budget is expected to fully fund the projected state obligations for student loan forgiveness payments for the ROZ program. These adjustments allow for a lapse of \$1.0 million of the reappropriated EDIF moneys and increases the EDIF transfer to the State General Fund by \$930,000 in FY 2018. The approved operating budget also includes a decrease of \$2.1 million, all from the State General Fund, due to lower Kansas Bioscience Authority grant commitments in FY 2018. The agency indicates it continues to review grant commitments to determine if payouts still need to be made when benchmarks are not being met or are delayed.

The agency also has approved capital improvement expenditures of \$210,000, all from special revenue funds, in FY 2018. Capital improvement expenditures include \$100,000 for repairs and rehabilitation for the Topeka Workforce Center parking lot project and \$110,000 for debt service principal payments for the Topeka Workforce Center.

The approved operating budget for the Kansas Department of Commerce for FY 2019 is \$93.3 million, including \$11.3 million from the EDIF and \$557,000 from the State General Fund. This is an all funds decrease in operating expenditures of \$3.3 million, or 3.4 percent, and a State General Fund decrease of \$3.7 million, or 86.8 percent, below the FY 2018 approved budget. The approved operating budget reduces ROZ program expenditures by \$1.6 million, including \$805,000 from the EDIF for the state share and \$805,000 from the Reimbursement and Recovery Fund for the county share. The approved operating budget is expected to fully fund the projected state obligations for student loan forgiveness payments for the ROZ program. The approved operating budget also adds \$740,000 from the EDIF to increase the number of registered apprenticeships across the state. The agency indicates this funding will support approximately 500 additional apprentices and anticipates that participation in the program will result in better skills and higher wages.

The agency also has approved capital improvement expenditures of \$215,000, all from special revenue funds, for FY 2019. Capital improvement expenditures includes \$100,000 for repairs and rehabilitation for the Topeka Workforce Center parking lot project and \$115,000 for debt service principal payments for the Topeka Workforce Center.

**Governor's Vetoes.** The Governor vetoed the line item funding for the Global Trade Services totaling \$125,000 in FY 2018 and for the Kansas International Trade Show Assistance totaling \$50,000 in FY 2018 and \$127,000 for FY 2019. To continue these programs, programs will need to be funded from the EDIF operating grant. The Governor also vetoed the line item funding for the Innovation Growth Program totaling \$65,643 in FY 2019. Funding for the program was previously eliminated in FY 2016.



## Kansas Department of Commerce

	FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ 6,306,463	\$ 101,228,934	277.2	\$ 557,000	\$ 93,862,738	277.2
<b>Governor's Changes:</b>						
1. EDIF Reappropriation Lapse	\$ -	\$ (1,041,310)	-	\$ -	\$ -	-
2. EDIF for ROZ Program Reduction	-	(1,040,156)	-	-	(1,610,000)	-
3. KBA Grant Commitments	(2,088,238)	(2,088,238)	-	-	-	-
4. Registered Apprenticeship Program	-	-	-	-	1,000,000	-
5. Governor's Veto - EDIF Kansas International Trade Show Assistance Program	-	(50,000)	-	-	(127,000)	-
6. Governor's Veto - EDIF Global Trade Services Program	-	(125,000)	-	-	-	-
7. Governor's Veto - EDIF Innovation Growth Program	-	-	-	-	(65,643)	-
<b>Subtotal - Governor's Recommendation</b>	<b>\$ 4,218,225</b>	<b>\$ 96,884,230</b>	<b>277.2</b>	<b>\$ 557,000</b>	<b>\$ 93,060,095</b>	<b>277.2</b>
Change from Agency Est.	\$ (2,088,238)	\$ (4,344,704)	-	\$ -	\$ (802,643)	-
Percent Change from Agency Est.	(33.1)%	(4.3)%	0.0 %	-- %	(0.9)%	0.0 %
<b>Legislative Action:</b>						
8. Operating Grant reduction	\$ -	\$ (175,000)	-	\$ -	\$ (77,000)	-
9. Kansas International Trade Show Assistance Program	-	50,000	-	-	77,000	-
10. Global Trade Services Program	-	125,000	-	-	175,000	-
11. Registered Apprenticeship Program	-	-	-	-	(260,000)	-
12. Older Kansans Employment Program	-	-	-	-	260,000	-
13. Innovation Growth Program	-	-	-	-	65,643	-
14. Salary Adjustment	-	-	-	-	258,065	-
<b>TOTAL APPROVED</b>	<b>\$ 4,218,225</b>	<b>\$ 96,884,230</b>	<b>277.2</b>	<b>\$ 557,000</b>	<b>\$ 93,558,803</b>	<b>277.2</b>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 498,708	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	0.5 %	0.0 %
Change from Agency Est.	\$ (2,088,238)	\$ (4,344,704)	-	\$ -	\$ (303,935)	-
Percent Change from Agency Est.	(33.1)%	(4.3)%	0.0 %	-- %	(0.3)%	0.0 %

- The Governor deleted \$1.0 million, all from the EDIF, to lapse that reappropriated amount from FY 2017 in FY 2018.
- The Governor deleted \$1.0 million, including \$375,000 from the EDIF and \$665,156 from the Reimbursement and Recovery Fund (RRF), in FY 2018 and \$1.6 million, including \$805,000 from the EDIF for the state share and \$805,000 from the RRF, for FY 2019 to reduce expenditures in the ROZ program.
- The Governor reduced the State General Fund reappropriation of money that was not spent in FY 2017 and shifted to FY 2018 for Kansas Bioscience Authority commitments that transferred to the Department of Commerce in FY 2017 by \$2.1 million. Current obligations will continue to be paid.
- The Governor added \$1.0 million from the EDIF to increase the number of registered apprenticeships across the state for FY 2019. The agency indicates this funding will support approximately 500 additional apprentices.
- The Governor line-item vetoed funding for the Kansas International Trade Show Assistance totaling \$50,000 in FY 2018 and \$127,000 for FY 2019. To continue this program, it will need to be funded from the EDIF operating grant in FY 2018 and for FY 2019.
- The Governor line-item vetoed funding for the Global Trade Services totaling \$125,000. To continue this program, it will need to be funded from the EDIF operating grant in FY 2018.

7. The Governor line-item vetoed funding for the Innovation Growth Program totaling \$65,643 for FY 2019. Funding for the program was previously eliminated in FY 2016.
8. The Legislature reduced expenditures by \$175,000, all from the EDIF, in the agency Operating Grant for total program expenditures of \$7.8 million in FY 2018, and \$77,000, all from the EDIF, in the agency Operating Grant for total expenditures of \$7.5 million for FY 2019. These reductions were made to fund other initiatives from the EDIF.
9. The Legislature added \$77,000, all from the EDIF, to the Kansas International Trade Show Assistance Program for total program expenditures of \$150,000 for FY 2019. The Committee notes, for FY 2018, the return on investment for every \$1.00 expenditure in trade show assistance was \$11.65.
10. The Legislature added \$50,000, all from the EDIF, for the Global Trade Services Program for total program funding of \$125,000 in FY 2018 and added \$175,000, all from the EDIF, for the Global Trade Services Program for total program funding of \$250,000 for FY 2019.
11. The Legislature reduced expenditures by \$260,000, all from the EDIF, in the Registered Apprenticeship Program for total program expenditures of \$740,000 for FY 2019. This reduction was made to fund other initiatives from the EDIF.
12. The Legislature added \$260,000, all from the EDIF, to the Older Kansans Employment Program (OKEP) for total program expenditures of \$502,540 for FY 2019. For every \$1.00 in expenditures on OKEP, \$3.02 of income and sales tax were returned to the State.
13. The Legislature added \$65,643, all from the EDIF, for the Innovative Growth Program for FY 2019. The Committee notes the Innovation Growth partners support the vision of Kansas research universities as engines of economic growth.
14. The Legislature added \$258,065, all from special revenue funds, for salary adjustments for FY 2019 equivalent to two steps on the Statewide Pay Matrix for employees who did not receive a salary adjustment as part of the 2017 Salary Initiatives and one step for employees who received approximately one step on the Statewide Pay Matrix in FY 2018.

## Office of Administrative Hearings

Expenditure	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>All Funds:</b>			
State Operations	\$ 1,133,106	\$ 1,091,870	\$ 1,142,915
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ 1,133,106</i>	<i>\$ 1,091,870</i>	<i>\$ 1,142,915</i>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b>\$ 1,133,106</b>	<b>\$ 1,091,870</b>	<b>\$ 1,142,915</b>
<b>State General Fund:</b>			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	20.6 %	(3.6)%	4.7 %
State General Fund	--	--	--
FTE Positions	9.0	11.0	11.0

The approved budget for the Office of Administrative Hearings in FY 2018 is \$1.1 million, all from the Administrative Hearings Office Fund, which is a decrease of \$41,236, or 3.6 percent, below the FY 2017 actual expenditures. The decrease is primarily attributable to capital outlay expenditures associated with developing an online portal in FY 2017, which is partially offset by an increase in salaries and wages expenditures, including fringe benefits and employer contributions to employee benefits, such as for an addition of a 1.0 FTE Administrative Assistant position and a 1.0 FTE Legal Assistant position. The approved budget includes 11.0 FTE positions, which is 2.0 FTE positions (listed previously) above the FY 2017 actual number.

The approved budget for the Office of Administrative Hearings for FY 2019 is \$1.1 million, all from the Administrative Hearings Office Fund, which is an increase of \$51,045, or 4.7 percent, above the FY 2018 approved budget. The increase is primarily attributable to the 2018 legislative salary adjustment and salaries and wages expenditures, including fringe benefits and employer contributions to employee benefits. The approved budget includes 11.0 FTE positions, which is unchanged from the FY 2018 approved budget.

All expenditures for this agency are non-reportable.

## Office of Administrative Hearings

	FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ -	\$ 1,094,870	11.0	\$ -	\$ 1,107,670	11.0
<b>Governor's Changes:</b>						
1. Travel and Subsistence Reduction	\$ -	\$ (3,000)	-	\$ -	\$ (3,000)	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 1,091,870	11.0	\$ -	\$ 1,104,670	11.0
Change from Agency Est.	\$ -	\$ (3,000)	-	\$ -	\$ (3,000)	-
Percent Change from Agency Est.	-- %	(0.3)%	0.0 %	-- %	(0.3)%	0.0 %
<b>Legislative Action:</b>						
2. Salary Adjustment	\$ -	\$ -	-	\$ -	\$ 38,245	-
<b>TOTAL APPROVED</b>	<b>\$ -</b>	<b>\$ 1,091,870</b>	<b>11.0</b>	<b>\$ -</b>	<b>\$ 1,142,915</b>	<b>11.0</b>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 38,245	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	3.5 %	0.0 %
Change from Agency Est.	\$ -	\$ (3,000)	-	\$ -	\$ 35,245	-
Percent Change from Agency Est.	-- %	(0.3)%	0.0 %	-- %	3.2 %	0.0 %

1. The Governor deleted \$3,000 in FY 2018 and for FY 2019, all from the Administrative Hearings Office Fund, to more closely align travel and subsistence expenditures with FY 2017 actual expenditures.
2. The Legislature added \$38,245, all from the Administrative Hearings Fee Fund, for salary adjustments for FY 2019 equivalent to two steps on the Statewide Pay Matrix for employees who did not receive a salary adjustment as part of the 2017 Salary Initiatives and one step for employees who received approximately one step on the Statewide Pay Matrix in FY 2018.

## Office of the State Bank Commissioner

Expenditure	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>All Funds:</b>			
State Operations	\$ 10,356,210	\$ 11,077,208	\$ 11,720,975
Aid to Local Units	-	-	-
Other Assistance	176,000	170,000	170,000
<i>Subtotal - Operating</i>	<i>\$ 10,532,210</i>	<i>\$ 11,247,208</i>	<i>\$ 11,890,975</i>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b><u>\$ 10,532,210</u></b>	<b><u>\$ 11,247,208</u></b>	<b><u>\$ 11,890,975</u></b>
<b>State General Fund:</b>			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	1.0 %	6.8 %	5.7 %
State General Fund	--	--	--
FTE Positions	106.0	106.0	106.0

The approved budget for the Office of the State Bank Commissioner in FY 2018 is \$11.2 million, all from special revenue funds, which is an increase of \$714,998, or 6.8 percent, above the FY 2017 actual expenditures. The increase is primarily attributable to the agency not spending the entire amount appropriated to it in FY 2017, as well as increases in unclassified regular pay, unclassified temporary pay, and fringe benefits. The approved budget includes 106.0 FTE positions, which is no change from the FY 2017 number.

The approved budget for the Office of the State Bank Commissioner for FY 2019 is \$11.9 million, all from special revenue funds, which is an increase of \$643,767, or 5.7 percent, above the FY 2018 approved amount. The primary increases occur in unclassified regular pay, fringe benefits, and the 2018 legislative salary adjustment. The approved budget includes 106.0 FTE positions, which is the same as the FY 2018 approved number.

## Office of the State Bank Commissioner

	FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ -	\$ 11,247,208	106.0	\$ -	\$ 11,712,856	106.0
<b>Governor's Changes:</b>						
1. No changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 11,247,208	106.0	\$ -	\$ 11,712,856	106.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
<b>Legislative Action:</b>						
2. Salary Adjustment	\$ -	\$ -	-	\$ -	\$ 178,119	-
<b>TOTAL APPROVED</b>	<b>\$ -</b>	<b>\$ 11,247,208</b>	<b>106.0</b>	<b>\$ -</b>	<b>\$ 11,890,975</b>	<b>106.0</b>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 178,119	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	5.7 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 178,119	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	5.7 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$178,119, all from special revenue funds, for salary adjustments for FY 2019 equivalent to two steps on the Statewide Pay Matrix for employees who did not receive a salary adjustment as part of the 2017 Salary Initiatives and one step for employees who received approximately one step on the Statewide Pay Matrix in FY 2018.

## Department of Credit Unions

Expenditure	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>All Funds:</b>			
State Operations	\$ 1,002,536	\$ 1,191,930	\$ 1,235,823
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ 1,002,536</i>	<i>\$ 1,191,930</i>	<i>\$ 1,235,823</i>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b><u>\$ 1,002,536</u></b>	<b><u>\$ 1,191,930</u></b>	<b><u>\$ 1,235,823</u></b>
<b>State General Fund:</b>			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	(2.1)%	18.9 %	3.7 %
State General Fund	--	--	--
FTE Positions	12.0	12.0	12.0

The approved budget for the Department of Credit Unions in FY 2018 is \$1.2 million, all from special revenue funds, which is an increase of \$189,394, or 18.9 percent, above the FY 2017 actual expenditures. The increase is primarily attributable to the agency not spending the entire amount appropriated to it in FY 2017. Increases primarily occur in salaries and wages for unclassified regular pay, classified temporary pay, and fringe benefits. The approved budget includes 12.0 FTE positions, which is no change from the FY 2017 actual number.

The approved budget for the Department of Credit Unions for FY 2019 is \$1.2 million, all from special revenue funds, which is an increase of \$43,893, or 3.7 percent, above the FY 2018 approved amount. Increases primarily occur in salaries and wages and contractual services. These increases include increased expenditures for fringe benefits and the 2018 Legislative salary adjustment. The approved budget includes 12.0 FTE positions, which is the same as the FY 2018 approved number.

## Department of Credit Unions

	FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ -	\$ 1,191,930	12.0	\$ 0	\$ 1,216,878	12.0
<b>Governor's Changes:</b>						
1. No changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 1,191,930	12.0	\$ -	\$ 1,216,878	12.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
<b>Legislative Action:</b>						
2. Salary Adjustment	\$ -	\$ -	-	\$ -	\$ 18,945	-
<b>TOTAL APPROVED</b>	<b>\$ -</b>	<b>\$ 1,191,930</b>	<b>12.0</b>	<b>\$ 0</b>	<b>\$ 1,235,823</b>	<b>12.0</b>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 18,945	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	1.6 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 18,945	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	1.6 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$18,945, all from special revenue funds, for salary adjustments for FY 2019 equivalent to two steps on the Statewide Pay Matrix for employees who did not receive a salary adjustment as part of the 2017 Salary Initiatives and one step for employees who received approximately one step on the Statewide Pay Matrix in FY 2018.



## Abstracters' Board of Examiners

Expenditure	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>All Funds:</b>			
State Operations	\$ 23,933	\$ 26,103	\$ 25,702
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 23,933</u>	<u>\$ 26,103</u>	<u>\$ 25,702</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b><u>\$ 23,933</u></b>	<b><u>\$ 26,103</u></b>	<b><u>\$ 25,702</u></b>
<b>State General Fund:</b>			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	6.4 %	9.1 %	(1.5)%
State General Fund	--	--	--
FTE Positions	-	-	-

The approved budget for the Abstracters' Board of Examiners in FY 2018 is \$23,933, all from special revenue funds, which is an increase of \$2,170, or 9.1 percent, above FY 2017 actual expenditures. The increase is primarily due to additional contractual services expenditures for transportation-related expenses. The approved budget includes 0.0 FTE positions, which is the same as the FY 2017 actual number.

The approved budget for the Abstracters' Board of Examiners for FY is \$25,702, all from special revenue funds, which is a decrease of \$401, or 1.5 percent, below the FY 2018 approved budget. The decrease is primarily due to reduced contractual services for computer software expenses. The approved budget includes 0.0 FTE positions, which is the same as the FY 2018 approved number. The agency is not affected by the salary adjustment.

## Abstracters' Board of Examiners

	FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ -	\$ 26,103	-	\$ -	\$ 25,702	-
<b>Governor's Changes:</b>						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 26,103	-	\$ -	\$ 25,702	-
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
<b>Legislative Action:</b>						
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<b>TOTAL APPROVED</b>	<b>\$ -</b>	<b>\$ 26,103</b>	<b>-</b>	<b>\$ -</b>	<b>\$ 25,702</b>	<b>-</b>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature did not make any changes to the agency's budget. The agency is not affected by the salary adjustment.

## Board of Accountancy

Expenditure	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>All Funds:</b>			
State Operations	\$ 349,406	\$ 383,151	\$ 391,855
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ 349,406</i>	<i>\$ 383,151</i>	<i>\$ 391,855</i>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b><u>\$ 349,406</u></b>	<b><u>\$ 383,151</u></b>	<b><u>\$ 391,855</u></b>
<b>State General Fund:</b>			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	(3.0) %	9.7 %	2.3 %
State General Fund	--	--	--
FTE Positions	3.0	3.0	3.0

The approved budget for the Board of Accountancy in FY 2018 totals \$383,151, all from the Board of Accountancy Fee Fund, which is an increase of \$33,745, or 9.7 percent, above the FY 2017 actual budget. The increase is attributable to increased salary and benefit expenditures and contractual services, which is partially offset by a decrease in office and data processing supplies and office equipment and furniture expenditures. The approved budget includes 3.0 FTE positions, which is unchanged from the FY 2017 actual number.

The approved budget for the Board of Accountancy for FY 2019 totals \$391,855, all from the Board of Accountancy Fee Fund, which is an increase of \$8,704, or 2.3 percent, above the the FY 2018 approved budget. The increase is primarily attributable to the 2018 legislative salary adjustment and contributions to employee retirement and health insurance. The approved budget includes 3.0 FTE positions, which is unchanged from the FY 2018 approved number.

## Board of Accountancy

	FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ -	\$ 383,151	3.0	\$ -	\$ 387,029	3.0
<b>Governor's Changes:</b>						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 383,151	3.0	\$ -	\$ 387,029	3.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
<b>Legislative Action:</b>						
2. Salary Adjustment	\$ -	\$ -	-	\$ -	\$ 4,826	-
<b>TOTAL APPROVED</b>	<b>\$ -</b>	<b>\$ 383,151</b>	<b>3.0</b>	<b>\$ -</b>	<b>\$ 391,855</b>	<b>3.0</b>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 4,826	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	1.2 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 4,826	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	1.2 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$4,826, all from the Board of Accountancy Fee Fund, for salary adjustments for FY 2019 equivalent to two steps on the Statewide Pay Matrix for employees who did not receive a salary adjustment as part of the 2017 Salary Initiatives and one step for employees who received approximately one step on the Statewide Pay Matrix in FY 2018.

## Board of Barbering

Expenditure	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>All Funds:</b>			
State Operations	\$ 151,476	\$ 150,398	\$ 151,968
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 151,476</u>	<u>\$ 150,398</u>	<u>\$ 151,968</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b><u>\$ 151,476</u></b>	<b><u>\$ 150,398</u></b>	<b><u>\$ 151,968</u></b>
<b>State General Fund:</b>			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	(7.2)%	(0.7)%	1.0 %
State General Fund	--	--	--
FTE Positions	1.5	2.0	2.0

The approved budget for the Board of Barbering in FY 2018 totals \$150,398, all from the Board of Barbering Fee Fund, which is a decrease of \$1,078, or 0.7 percent, below the FY 2017 actual budget. The decrease is primarily attributable to a decrease in expenditures for salaries and wages expenditures for employee benefits, which is partially offset by an increase in expenditures associated with the agency moving to an a new office space. The approved budget includes 2.0 FTE positions, which is 0.5 FTE positions below the actual FY 2017 number. The increase is attributable to the agency deleting the 1.0 FTE Administrator position in FY 2017 because it went unfilled, and the position was then reinstated as a 0.5 FTE position rather than a 1.0 FTE position in FY 2018.

The approved budget for the Board of Barbering for FY 2019 totals \$151,968, all from the Board of Barbering Fee Fund, which is an increase of \$1,570, or 1.0 percent, above the FY 2018 approved budget. The increase is primarily attributable to the 2018 legislative salary adjustment and contributions to employee retirement and health insurance, which is partially offset by a decrease in expenditures associated with the agency moving to a new office space in FY 2018. The approved budget includes 2.0 FTE positions, which is unchanged from the FY 2018 approved number.

## Board of Barbering

	FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ -	\$ 150,398	2.0	\$ -	\$ 151,157	2.0
<b>Governor's Changes:</b>						
1. No Changes	-	-	-	-	-	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 150,398	2.0	\$ -	\$ 151,157	2.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
<b>Legislative Action:</b>						
2. Salary Adjustment	-	-	-	-	811	-
<b>TOTAL APPROVED</b>	<b>\$ -</b>	<b>\$ 150,398</b>	<b>2.0</b>	<b>\$ -</b>	<b>\$ 151,968</b>	<b>2.0</b>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 811	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	0.5 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 811	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	0.5 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$811, all from the Board of Barbering Fee Fund, for salary adjustments for FY 2019 equivalent to two steps on the Statewide Pay Matrix for employees who did not receive a salary adjustment as part of the 2017 Salary Initiatives and one step for employees who received approximately one step on the Statewide Pay Matrix in FY 2018.

## Behavioral Sciences Regulatory Board

Expenditure	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>All Funds:</b>			
State Operations	\$ 662,913	\$ 761,175	\$ 790,781
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 662,913</u>	<u>\$ 761,175</u>	<u>\$ 790,781</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b><u>\$ 662,913</u></b>	<b><u>\$ 761,175</u></b>	<b><u>\$ 790,781</u></b>
<b>State General Fund:</b>			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	2.1 %	14.8 %	3.9 %
State General Fund	--	--	--
FTE Positions	9.0	11.0	11.0

The approved budget for the Behavioral Sciences Regulatory Board in FY 2018 totals \$761,175, all from special revenue funds. The FY 2018 approved budget is an increase of \$98,262, or 14.8 percent, above the FY 2017 actual amount. The increase is primarily due to expenditures associated with licensure of Behavior Analysts and Assistant Behavior Analysts that became effective in FY 2017, as well as the state employee pay increases approved by the 2017 Legislature. The FY 2018 approved budget includes 11.0 FTE positions, which is an increase of 2.0 FTE positions above the actual FY 2017 number due to the conversion of 2.0 non-FTE positions to FTE positions, while retaining the non-FTE positions for temporary positions as needed.

The approved budget for the Behavioral Sciences Regulatory Board for FY 2019 totals \$790,781, all from special revenue funds. The FY 2019 approved budget is an increase of \$29,606, or 3.9 percent, above the FY 2018 approved budget. The majority of the increase (\$11,929) was for salary adjustments for FY 2019 equivalent to two steps on the Statewide Pay Matrix for employees who did not receive a salary adjustment as part of the 2017 Salary Initiatives and one step for employees who received approximately one step on the Statewide Pay Matrix in FY 2018. The remainder of the increase is mainly attributable to increases in salaries and wages and capital outlay expenditures. The FY 2019 approved budget includes 11.0 FTE positions, which is the same number as that approved in FY 2018.

## Behavioral Sciences Regulatory Board

	FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ -	\$ 761,175	11.0	\$ -	\$ 778,852	11.0
<b>Governor's Changes:</b>						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 761,175	11.0	\$ -	\$ 778,852	11.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
<b>Legislative Action:</b>						
2. Salary Adjustment	\$ -	\$ -	-	\$ -	\$ 11,929	-
<b>TOTAL APPROVED</b>	<b>\$ -</b>	<b>\$ 761,175</b>	<b>11.0</b>	<b>\$ -</b>	<b>\$ 790,781</b>	<b>11.0</b>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 11,929	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	1.5 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 11,929	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	1.5 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$11,929, all from special revenue funds, for salary adjustments for FY 2019 equivalent to two steps on the Statewide Pay Matrix for employees who did not receive a salary adjustment as part of the 2017 Salary Initiatives and one step for employees who received approximately one step on the Statewide Pay Matrix in FY 2018.



## Board of Cosmetology

Expenditure	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>All Funds:</b>			
State Operations	\$ 957,097	\$ 1,023,423	\$ 1,055,134
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 957,097</u>	<u>\$ 1,023,423</u>	<u>\$ 1,055,134</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<u><b>\$ 957,097</b></u>	<u><b>\$ 1,023,423</b></u>	<u><b>\$ 1,055,134</b></u>
<b>State General Fund:</b>			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<u><b>\$ -</b></u>	<u><b>\$ -</b></u>	<u><b>\$ -</b></u>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	(0.4)%	6.9 %	3.1 %
State General Fund	-	-	-
FTE Positions	14.0	14.0	14.0

The approved budget for the Board of Cosmetology in FY 2018 totals \$1.0 million, all from the Board of Cosmetology Fee Fund, which is an increase of \$66,326, or 6.9 percent, above the FY 2017 actual budget. The increase is primarily attributable to salaries and wages expenditures, including fringe benefits and employer contributions, and for computer and information technology expenditures. The approved budget includes 14.0 FTE positions, which is unchanged from the FY 2017 actual number.

The approved budget for the Board of Cosmetology for FY 2019 totals \$1.1 million, all from the Board of Cosmetology Fee Fund, which is an increase of \$31,711 or 3.1 percent, above the the FY 2018 approved budget. The increase is primarily attributable to salaries and wages expenditures, including fringe benefits and employer contributions, and the 2018 legislative salary adjustment. The approved budget includes 14.0 FTE positions, which is unchanged from the FY 2018 approved number.

## Board of Cosmetology

	FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ -	\$ 1,023,423	14.0	\$ -	\$ 1,041,172	14.0
<b>Governor's Changes:</b>						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 1,023,423	14.0	\$ -	\$ 1,041,172	14.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
<b>Legislative Action:</b>						
2. Salary Adjustment	\$ -	\$ -	-	\$ -	\$ 13,962	-
<b>TOTAL APPROVED</b>	<b>\$ -</b>	<b>\$ 1,023,423</b>	<b>14.0</b>	<b>\$ -</b>	<b>\$ 1,055,134</b>	<b>14.0</b>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 13,962	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	1.3 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 13,962	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	1.3 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$13,962, all from the Board of Cosmetology Fee Fund, for salary adjustments for FY 2019 equivalent to two steps on the Statewide Pay Matrix for employees who did not receive a salary adjustment as part of the 2017 Salary Initiatives and one step for employees who received approximately one step on the Statewide Pay Matrix in FY 2018.

## Kansas Dental Board

Expenditure	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>All Funds:</b>			
State Operations	\$ 374,518	\$ 422,052	\$ 427,804
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 374,518</u>	<u>\$ 422,052</u>	<u>\$ 427,804</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b><u>\$ 374,518</u></b>	<b><u>\$ 422,052</u></b>	<b><u>\$ 427,804</u></b>
<b>State General Fund:</b>			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	(3.5)%	12.7 %	1.4 %
State General Fund	--	--	--
FTE Positions	3.0	3.0	3.0

The approved budget for the Kansas Dental Board in FY 2018 totals \$422,052, all from special revenue funds, which is an increase of \$47,534, or 12.7 percent, above FY 2017 actual expenditures. The increase is due to the 2017 Salaries Initiatives. The approved FY 2018 budget includes 3.0 FTE positions, which is the same as the FY 2017 number.

The approved budget for the Kansas Dental Board for FY 2019 is \$427,804, all from special revenue funds, which is an increase of \$5,752, or 1.4 percent, above the FY 2018 approved amount. The increase includes a legislative salary adjustment of \$1,032. Other increases include higher salaries and wages due to rises in retirement contributions, group health payments, and other agency-paid mandatory employee benefits and increases in contractual services due to raises in square footage rates and Office of Information Technology Services rates. The approved FY 2019 budget includes 3.0 FTE positions, which is the same as the FY 2018 approved number.

## Kansas Dental Board

	FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ -	\$ 422,052	3.0	\$ -	\$ 426,772	3.0
<b>Governor's Changes:</b>						
1. No Changes	-	-	-	-	-	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 422,052	3.0	\$ -	\$ 426,772	3.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
<b>Legislative Action:</b>						
2. Salary Adjustment	-	-	-	-	1,032	-
<b>TOTAL APPROVED</b>	<b>\$ -</b>	<b>\$ 422,052</b>	<b>3.0</b>	<b>\$ -</b>	<b>\$ 427,804</b>	<b>3.0</b>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 1,032	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	0.2 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 1,032	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	0.2 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$1,032, all from special revenue funds, for salary adjustments for FY 2019 equivalent to two steps on the Statewide Pay Matrix for employees who did not receive a salary adjustment as part of the 2017 Salary Initiatives and one step for employees who received approximately one step on the Statewide Pay Matrix in FY 2018.

## Kansas State Board of Healing Arts

Expenditure	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>All Funds:</b>			
State Operations	\$ 5,874,166	\$ 5,316,945	\$ 5,506,205
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ 5,874,166</i>	<i>\$ 5,316,945</i>	<i>\$ 5,506,205</i>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b>\$ 5,874,166</b>	<b>\$ 5,316,945</b>	<b>\$ 5,506,205</b>
<b>State General Fund:</b>			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	5.0 %	(9.5) %	3.6 %
State General Fund	--	--	--
FTE Positions	60.0	60.0	60.0

The approved budget for the Kansas State Board of Healing Arts in FY 2018 is \$5.3 million, all from special revenue funds, which is a decrease of \$557,221, or 9.5 percent, below FY 2017 actual expenditures. The decrease is attributable to decreased expenditures on computer programming, fees for expert witnesses and court reporting, and office equipment and furniture, partially offset by increased expenditures on salaries and wages. The decrease is also attributable to FY 2017 actual expenditures exceeding the FY 2017 approved budget due to increases in salaries and wages, computer programming, job-related training and conferences, expert witness fees, and office supplies and furniture. The FY 2018 approved budget includes 60.0 FTE positions, which is the same as the FY 2017 actual number.

The approved budget for the Kansas State Board of Healing Arts for FY 2019 is \$5.5 million, all from special revenue funds, which is an increase of \$189,260, or 3.6 percent, above the FY 2018 approved budget. This increase is attributable to an increase in expenditures on salaries and wages and professional fees, partially offset by a decrease in expenditures on information processing equipment and software. The FY 2019 approved budget includes 60.0 FTE positions, which is the same as the FY 2018 approved number.

## Kansas State Board of Healing Arts

	FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ -	\$ 5,316,945	60.0	\$ -	\$ 5,440,407	60.0
<b>Governor's Changes:</b>						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 5,316,945	60.0	\$ -	\$ 5,440,407	60.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
<b>Legislative Action:</b>						
2. Salary Adjustment	\$ -	\$ -	-	\$ -	\$ 65,798	-
<b>TOTAL APPROVED</b>	<b>\$ -</b>	<b>\$ 5,316,945</b>	<b>60.0</b>	<b>\$ -</b>	<b>\$ 5,506,205</b>	<b>60.0</b>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 65,798	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	1.2 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 65,798	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	1.2 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$65,798, all from special revenue funds, for salary adjustments for FY 2019 equivalent to two steps on the Statewide Pay Matrix for employees who did not receive a salary adjustment as part of the 2017 Salary Initiatives and one step for employees who received approximately one step on the Statewide Pay Matrix in FY 2018.

## Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments

Expenditure	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>All Funds:</b>			
State Operations	\$ 25,627	\$ 32,284	\$ 26,290
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 25,627</u>	<u>\$ 32,284</u>	<u>\$ 26,290</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<u><b>\$ 25,627</b></u>	<u><b>\$ 32,284</b></u>	<u><b>\$ 26,290</b></u>
<b>State General Fund:</b>			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<u><b>\$ -</b></u>	<u><b>\$ -</b></u>	<u><b>\$ -</b></u>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	0.2 %	26.0 %	(18.6)%
State General Fund	--	--	--
FTE Positions	0.0	0.5	0.5

The approved budget for the Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments in FY 2018 totals \$32,284, all from special revenue funds, which is an increase of \$6,657, or 26.0 percent, above FY 2017 actual expenditures. The increase is primarily due to a supplemental request for costs associated with establishing a new agency website. In FY 2017, \$5,500 was approved for this purpose but was not fully expended, so the agency requested those expenditures in FY 2018 to complete the website. The approved FY 2018 budget includes 0.5 FTE positions, which is higher than the FY 2017 approved number due to the Legislature adding 0.5 FTE positions in the 2017 Legislative Session to accurately reflect the Executive Officer's position within the agency.

The approved budget for the Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments for FY 2019 is \$26,290, all from special revenue funds, which is a decrease of \$5,994, or 18.6 percent, below the FY 2018 approved amount. The decrease is due to one-time costs in FY 2018 related to establishing a new agency website. The approved FY 2019 budget includes 0.5 FTE positions, which is the same as the FY 2018 approved number. The agency is not affected by the salary adjustment.

## Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments

	FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ -	\$ 32,284	0.5	\$ -	\$ 26,329	0.5
<b>Governor's Changes:</b>						
1. Website Maintenance	-	-	-	-	(39)	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 32,284	0.5	\$ -	\$ 26,290	0.5
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ (39)	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	(0.1) %	0.0 %
<b>Legislative Action:</b>						
2. No Changes	-	-	-	-	-	-
<b>TOTAL APPROVED</b>	<b>\$ -</b>	<b>\$ 32,284</b>	<b>0.5</b>	<b>\$ -</b>	<b>\$ 26,290</b>	<b>0.5</b>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %

1. The Governor did not recommend the agency's supplemental request for \$39 for ongoing maintenance for the new agency website. The Governor recommended the agency maintain the website within the current expenditure authority.
2. The Legislature did not recommend any changes to the agency's budget. The agency is not affected by the salary adjustment.



## Board of Mortuary Arts

Expenditure	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>All Funds:</b>			
State Operations	\$ 265,420	\$ 295,273	\$ 330,887
Aid to Local Units	-	-	-
Other Assistance	2,091	-	-
<i>Subtotal - Operating</i>	<u>\$ 267,511</u>	<u>\$ 295,273</u>	<u>\$ 330,887</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<u><b>\$ 267,511</b></u>	<u><b>\$ 295,273</b></u>	<u><b>\$ 330,887</b></u>
<b>State General Fund:</b>			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<u><b>\$ -</b></u>	<u><b>\$ -</b></u>	<u><b>\$ -</b></u>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	(0.5)%	10.4 %	12.1 %
State General Fund	--	--	--
FTE Positions	3.0	3.0	3.0

The approved budget for the Board of Mortuary Arts in FY 2018 totals \$295,273, all from the Board of Mortuary Arts Fee Fund, which is an increase of \$27,762, or 10.4 percent, above the FY 2017 actual budget. The increase is primarily attributable to increased costs for data services, travel for complaint investigations, vehicle maintenance, and office supplies. The approved budget includes 3.0 FTE positions, which is unchanged from the FY 2017 actual number.

The approved budget for the Board of Mortuary Arts for FY 2019 totals \$330,887, all from the Board of Mortuary Arts Fee Fund, which is an increase of \$35,614, or 12.1 percent, above the the FY 2018 approved budget. The increase is primarily attributable to the replacement and maintenance of the agency's vehicle and the 2018 legislative salary adjustment. The approved budget includes 3.0 FTE positions, which is unchanged from the FY 2018 approved number.

## Board of Mortuary Arts

	FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ -	\$ 295,273	3.0	\$ -	\$ 324,385	3.0
<b>Governor's Changes:</b>						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 295,273	3.0	\$ -	\$ 324,385	3.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
<b>Legislative Action:</b>						
2. Salary Adjustment	\$ -	\$ -	-	\$ -	\$ 6,502	-
<b>TOTAL APPROVED</b>	<b>\$ -</b>	<b>\$ 295,273</b>	<b>3.0</b>	<b>\$ -</b>	<b>\$ 330,887</b>	<b>3.0</b>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 6,502	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	2.0 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 6,502	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	2.0 %	0.0 %

1. The Governor made no changes to the agency's budget.
2. The Legislature added \$6,502, all from the Board of Mortuary Arts Fee Fund, for salary adjustments for FY 2019 equivalent to two steps on the Statewide Pay Matrix for employees who did not receive a salary adjustment as part of the 2017 Salary Initiatives and one step for employees who received approximately one step on the Statewide Pay Matrix in FY 2018.

## Board of Nursing

Expenditure	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>All Funds:</b>			
State Operations	\$ 2,418,635	\$ 2,902,129	\$ 3,333,985
Aid to Local Units	-	-	-
Other Assistance	500	-	-
<i>Subtotal - Operating</i>	<u>\$ 2,419,135</u>	<u>\$ 2,902,129</u>	<u>\$ 3,333,985</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b><u>\$ 2,419,135</u></b>	<b><u>\$ 2,902,129</u></b>	<b><u>\$ 3,333,985</u></b>
<b>State General Fund:</b>			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	0.5 %	20.0 %	14.9 %
State General Fund	--	--	--
FTE Positions	26.0	26.0	27.0

The approved budget for the Board of Nursing in FY 2018 is \$2.9 million, all from special revenue funds, which is an increase of \$482,994, or 20.0 percent, above FY 2017 actual expenditures. The increase above FY 2017 actual expenditures is primarily due to the agency experiencing fewer expenditures in FY 2017 than previously estimated from pass-through fingerprint collections for licensing because of fewer requests. The increase is also attributable to an increase in FY 2018 in professional fees associated with the peer assistance program, computer and software services and equipment, and salary expenditures from the legislative pay increase approved by the 2017 Legislature.

The approved budget for the Board of Nursing for FY 2019 is \$3.3 million, all from special revenue funds, which is an increase of \$431,856, or 14.9 percent, and 1.0 FTE position, above the approved FY 2018 budget. The increase is primarily attributable to the addition of \$347,000, all from special revenue funds, and 1.0 FTE position to implement 2018 HB 2496, the Nurse Licensure Compact, for FY 2019. This amount includes \$255,000 from a grant and \$92,000 from the Board of Nursing Fee Fund. The grant funding is from the receipt of a National Council of State Board of Nursing grant for implementation costs for communication, information technology, and data integrity preparation. The increases in Board of Nursing Fee Fund expenditures from implementation of the the Nurse Licensure Compact includes \$76,000 for salary and benefits for a 1.0 FTE investigator position for incidents occurring out of state, \$6,000 for the annual National Licensure Compact membership fee, and \$10,000 for supplies and construction of a new office for the investigator position.

## Board of Nursing

	FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ -	\$ 2,902,129	26.0	\$ -	\$ 2,960,173	26.0
<b>Governor's Changes:</b>						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 2,902,129	26.0	\$ -	\$ 2,960,173	26.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
<b>Legislative Action:</b>						
2. 2018 HB 2496	\$ -	\$ -	-	\$ -	\$ 347,000	1.0
3. Salary Adjustment	-	-	-	-	26,812	-
<b>TOTAL APPROVED</b>	<b>\$ -</b>	<b>\$ 2,902,129</b>	<b>26.0</b>	<b>\$ -</b>	<b>\$ 3,333,985</b>	<b>27.0</b>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 373,812	1.0
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	12.6 %	3.8 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 373,812	1.0
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	12.6 %	3.8 %

- The Governor did not recommend any changes to the agency's budget.
- The Legislature added \$347,000, all from special revenue funds, and 1.0 FTE position to implement 2018 HB 2496, the Nurse Licensure Compact, for FY 2019. This amount includes \$255,000 from a grant and \$92,000 from the Board of Nursing Fee Fund. The grant funding is from the receipt of a National Council of State Board of Nursing grant for implementation costs for communication, information technology, and data integrity preparation. The increases in Board of Nursing Fee Fund expenditures from implementation of the the Nurse Licensure Compact includes \$76,000 for salary and benefits for an investigator position for incidents occurring out of state, \$6,000 for the annual National Licensure Compact member fee, and \$10,000 for supplies and construction of a new office for the investigator position.
- The Legislature added \$26,812, all from special revenue funds, for salary adjustments for FY 2019 equivalent to two steps on the Statewide Pay Matrix for employees who did not receive a salary adjustment as part of the 2017 Salary Initiatives and one step for employees who received approximately one step on the Statewide Pay Matrix in FY 2018.

## Board of Examiners in Optometry

Expenditure	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>All Funds:</b>			
State Operations	\$ 141,764	\$ 166,208	\$ 167,363
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 141,764</u>	<u>\$ 166,208</u>	<u>\$ 167,363</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<u><b>\$ 141,764</b></u>	<u><b>\$ 166,208</b></u>	<u><b>\$ 167,363</b></u>
<b>State General Fund:</b>			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<u><b>\$ -</b></u>	<u><b>\$ -</b></u>	<u><b>\$ -</b></u>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	9.7 %	17.2 %	0.7 %
State General Fund	--	--	--
FTE Positions	1.0	1.0	1.0

The approved budget for the Board of Examiners in Optometry in FY 2018 is \$166,208, all from special revenue funds, which is an increase of \$24,444, or 17.2 percent, above FY 2017 actual expenditures. This increase is attributable to increased expenditures on advertising, postage, travel, and database access fees. However, FY 2017 actual expenditures did not equal the FY 2017 approved budget of \$176,777 due to decreased expenditures on attorneys fees, advertising, and travel, which accounts for much of the increase in the FY 2018 approved budget. The FY 2018 approved budget includes 1.0 FTE position, which is the same number as FY 2017.

The approved budget for the Board of Examiners in Optometry for FY 2019 totals \$167,363, all from special revenue funds, which is an increase of \$1,155, or 0.7 percent, above the FY 2018 approved budget. This increase is primarily attributable to increased expenditures on salaries and wages. The FY 2019 approved budget includes 1.0 FTE position, which is the same as the FY 2018 approved number.

## Board of Examiners in Optometry

	FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ -	\$ 166,208	1.0	\$ -	\$ 167,363	1.0
<b>Governor's Changes:</b>						
1. No Changes	-	-	-	-	-	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 166,208	1.0	\$ -	\$ 167,363	1.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
<b>Legislative Action:</b>						
2. No Changes	-	-	-	-	-	-
<b>TOTAL APPROVED</b>	<b>\$ -</b>	<b>\$ 166,208</b>	<b>1.0</b>	<b>\$ -</b>	<b>\$ 167,363</b>	<b>1.0</b>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	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 Pharmacy

Expenditure	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>All Funds:</b>			
State Operations	\$ 1,307,688	\$ 1,706,232	\$ 1,790,407
Aid to Local Units	-	-	-
Other Assistance	519,781	535,750	465,750
<i>Subtotal - Operating</i>	<i>\$ 1,827,469</i>	<i>\$ 2,241,982</i>	<i>\$ 2,256,157</i>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b><u>\$ 1,827,469</u></b>	<b><u>\$ 2,241,982</u></b>	<b><u>\$ 2,256,157</u></b>
<b>State General Fund:</b>			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	49.5 %	22.7 %	0.6 %
State General Fund	--	--	--
FTE Positions	12.0	12.0	12.0

The approved budget for the Board of Pharmacy in FY 2018 is \$2.2 million, all from special revenue funds, which is an increase of \$414,513, or 22.7 percent, above FY 2017 actual expenditures. The increase is primarily attributable to an increase in Prescription Drug Overdose–Data Driven Prevention Initiative (DDPI) grant funding (\$105,020), background check fees not previously accounted for in the agency's budget (\$107,000), computer software rental (\$178,030), and attorneys fees (\$78,000). The FY 2018 approved budget includes 12.0 FTE positions, which is 1.0 FTE position less than the number approved by the 2017 Legislature. A 1.0 FTE position was reclassified as a temporary position in FY 2018.

The approved budget for the Board of Pharmacy for FY 2019 is \$2.3 million, all from special revenue funds, which is an increase of \$14,175, or 0.6 percent, above the FY 2018 approved budget. This increase is attributable to increased salaries and wages from the statewide salary adjustment. The FY 2019 approved budget includes 12.0 FTE positions, which is 1.0 FTE position less than the number approved by the 2017 Legislature. A 1.0 FTE position was reclassified as a temporary position in FY 2018.

## Board of Pharmacy

	FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ -	\$ 2,121,982	12.0	\$ -	\$ 2,177,382	12.0
<b>Governor's Changes:</b>						
1. No Changes	-	-	-	-	-	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 2,121,982	12.0	\$ -	\$ 2,177,382	12.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
<b>Legislative Action:</b>						
2. K-TRACS Enhancement - Administrative Clinical Alerts	\$ -	\$ -	-	\$ -	\$ 12,500	-
3. K-TRACS Enhancement - Prescriber E-Recap	-	120,000	-	-	50,000	-
4. Salary Adjustment	-	-	-	-	16,275	-
<b>TOTAL APPROVED</b>	<b>\$ -</b>	<b>\$ 2,241,982</b>	<b>12.0</b>	<b>\$ -</b>	<b>\$ 2,256,157</b>	<b>12.0</b>
Change from Gov. Rec.	\$ -	\$ 120,000	-	\$ -	\$ 78,775	-
Percent Change from Gov. Rec.	-- %	5.7 %	0.0 %	-- %	3.6 %	0.0 %
Change from Agency Est.	\$ -	\$ 120,000	-	\$ -	\$ 78,775	-
Percent Change from Agency Est.	-- %	5.7 %	0.0 %	-- %	3.6 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$12,500, all from special revenue funds, for FY 2019 for Administrative Clinical Alerts, an enhancement to K-TRACS.
3. The Legislature added \$120,000 in FY 2018 and \$50,000 for FY 2019, all from the Harold Rogers Prescription Fund, for the Prescriber E-Recap (PERx), an enhancement to the Kansas Prescription Drug Monitoring Program (K-TRACS).
4. The Legislature added \$16,275, all from special revenue funds, for salary adjustments for FY 2019 equivalent to two steps on the Statewide Pay Matrix for employees who did not receive a salary adjustment as part of the 2017 Salary Initiatives and one step for employees who received approximately one step on the Statewide Pay Matrix in FY 2018.



## Real Estate Appraisal Board

Expenditure	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>All Funds:</b>			
State Operations	\$ 262,497	\$ 321,177	\$ 326,326
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 262,497</u>	<u>\$ 321,177</u>	<u>\$ 326,326</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b><u>\$ 262,497</u></b>	<b><u>\$ 321,177</u></b>	<b><u>\$ 326,326</u></b>
<b>State General Fund:</b>			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	7.3 %	22.4 %	1.6 %
State General Fund	--	--	--
FTE Positions	2.0	2.0	2.0

The approved budget for the Real Estate Appraisal Board in FY 2018 is \$321,177, all from special revenue funds, which is an increase of \$58,680, or 22.4 percent, above FY 2017 actual expenditures. The increase is primarily due to increased contractual services expenditures for the professional services of contracted reviewers, a quality assurance consultant, contracted attorneys, and court reporter services. The approved budget includes 2.0 FTE positions, which is the same as the FY 2017 actual number.

The approved budget for the Real Estate Appraisal Board for FY 2019 is \$326,326, all from special revenue funds, which is an increase of \$5,149, or 1.6 percent, above FY 2018 approved expenditures. The increase is primarily due to increased expenditures in salaries and wages for fringe benefits and contractual services for the professional services of contracted reviewers, a quality assurance consultant, contracted attorneys, and court reporter services. The FY 2019 budget approved by the 2018 Legislature is the same as the budget approved by the 2017 Legislature. The approved budget includes 2.0 FTE positions, which is the same as the FY 2018 approved number.

## Real Estate Appraisal Board

	FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ -	\$ 321,177	2.0	\$ -	\$ 324,684	2.0
<b>Governor's Changes:</b>						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 321,177	2.0	\$ -	\$ 324,684	2.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
<b>Legislative Action:</b>						
2. Salary Adjustment	\$ -	\$ -	-	\$ -	\$ 1,642	-
<b>TOTAL APPROVED</b>	<b>\$ -</b>	<b>\$ 321,177</b>	<b>2.0</b>	<b>\$ -</b>	<b>\$ 326,326</b>	<b>2.0</b>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 1,642	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	0.5 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 1,642	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	0.5 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$1,642, all from special revenue funds, for salary adjustments for FY 2019 equivalent to two steps on the Statewide Pay Matrix for employees who did not receive a salary adjustment as part of the 2017 Salary Initiatives and one step for employees who received approximately one step on the Statewide Pay Matrix in FY 2018.

## Real Estate Commission

Expenditure	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>All Funds:</b>			
State Operations	\$ 1,160,591	\$ 1,203,240	\$ 1,200,663
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ 1,160,591</i>	<i>\$ 1,203,240</i>	<i>\$ 1,200,663</i>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b><u>\$ 1,160,591</u></b>	<b><u>\$ 1,203,240</u></b>	<b><u>\$ 1,200,663</u></b>
<b>State General Fund:</b>			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	4.6 %	3.7 %	(0.2)%
State General Fund	--	--	--
FTE Positions	11.0	10.8	10.8

The approved budget for the Real Estate Commission in FY 2018 is \$1.2 million, all from special revenue funds, which is an increase of \$42,649, or 3.7 percent, above FY 2017 actual expenditures. The increase in expenditures is primarily due to increases to salaries and wages from all positions being filled for the entire year and contractual services for a one-time payment in legal fees to plaintiffs suing the State for wrongful transfers of fee funds in FY 2009, with an offsetting decrease in capital outlay due to the office moving locations expenses in FY 2017. The approved budget includes 10.8 FTE positions, which is a decrease of 0.2 FTE positions below the FY 2017 actual number due to an employee working four days a week instead of five.

The approved budget for the Real Estate Commission for FY 2019 is \$1.2 million, all from special revenue funds, which is a decrease of \$2,577, or 0.2 percent, below FY 2018 approved expenditures. The decrease in expenditures is primarily due to decreases in contractual services from the one-time payment in legal fees from FY 2018, with an offsetting increase to salaries and wages from the salary adjustment enacted by the 2018 Legislature. The approved budget includes 10.8 FTE positions, which is the same as the FY 2018 approved number.

## Real Estate Commission

	FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ -	\$ 1,203,240	10.8	\$ -	\$ 1,181,284	10.8
<b>Governor's Changes:</b>						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 1,203,240	10.8	\$ -	\$ 1,181,284	10.8
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
<b>Legislative Action:</b>						
2. Salary Adjustment	\$ -	\$ -	-	\$ -	\$ 19,379	-
<b>TOTAL APPROVED</b>	<b>\$ -</b>	<b>\$ 1,203,240</b>	<b>10.8</b>	<b>\$ -</b>	<b>\$ 1,200,663</b>	<b>10.8</b>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 19,379	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	1.6 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 19,379	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	1.6 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$19,379, all from special revenue funds, for salary adjustments for FY 2019 equivalent to two steps on the Statewide Pay Matrix for employees who did not receive a salary adjustment as part of the 2017 Salary Initiatives and one step for employees who received approximately one step on the Statewide Pay Matrix in FY 2018.

## Board of Technical Professions

Expenditure	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>All Funds:</b>			
State Operations	\$ 614,857	\$ 720,165	\$ 764,182
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 614,857</u>	<u>\$ 720,165</u>	<u>\$ 764,182</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b><u>\$ 614,857</u></b>	<b><u>\$ 720,165</u></b>	<b><u>\$ 764,182</u></b>
<b>State General Fund:</b>			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	10.2 %	17.1 %	6.1 %
State General Fund	--	--	--
FTE Positions	5.0	5.0	5.0

The approved budget for the Board of Technical Professions in FY 2018 is \$720,165, all from special revenue funds, which is an increase of \$105,308, or 17.1 percent, above FY 2017 actual expenditures. The increase in expenditures is primarily due to increased expenditures in contractual services, largely due to legal fees and adjustments according to budget indices for office rent, national council membership, repairing and servicing office equipment, Internet hosting fees, and cybersecurity. The approved budget includes 5.0 FTE positions, which is the same as the FY 2017 number.

The approved budget for the Board of Technical Professions for FY 2019 is \$764,182, all from special revenue funds, which is an increase of \$44,017, or 6.1 percent, above FY 2018 approved expenditures. The increase in expenditures is primarily due to increased contractual services, largely for legal fees, computer programming-related expenses, and employee gifts. The approved budget includes 5.0 FTE positions, which is the same as the FY 2018 approved number.

## Board of Technical Professions

	FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ -	\$ 720,165	5.0	\$ -	\$ 759,689	5.0
<b>Governor's Changes:</b>						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 720,165	5.0	\$ -	\$ 759,689	5.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
<b>Legislative Action:</b>						
2. Salary Adjustment	\$ -	\$ -	-	\$ -	\$ 4,493	-
<b>TOTAL APPROVED</b>	<b>\$ -</b>	<b>\$ 720,165</b>	<b>5.0</b>	<b>\$ -</b>	<b>\$ 764,182</b>	<b>5.0</b>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 4,493	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	0.6 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 4,493	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	0.6 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$4,493, all from special revenue funds, for salary adjustments for FY 2019 equivalent to two steps on the Statewide Pay Matrix for employees who did not receive a salary adjustment as part of the 2017 Salary Initiatives and one step for employees who received approximately one step on the Statewide Pay Matrix in FY 2018.

## Board of Veterinary Examiners

Expenditure	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>All Funds:</b>			
State Operations	\$ 333,785	\$ 348,034	\$ 360,653
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 333,785</u>	<u>\$ 348,034</u>	<u>\$ 360,653</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<u><b>\$ 333,785</b></u>	<u><b>\$ 348,034</b></u>	<u><b>\$ 360,653</b></u>
<b>State General Fund:</b>			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<u><b>\$ -</b></u>	<u><b>\$ -</b></u>	<u><b>\$ -</b></u>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	100.0 %	4.3 %	3.6 %
State General Fund	--	--	--
FTE Positions	4.0	4.0	4.0

The approved budget for the Board of Veterinary Examiners in FY 2018 is \$348,034, all from special revenue funds, which is an increase of \$14,249, or 4.3 percent, above FY 2017 actual expenditures. This increase is attributable to increasing the agency director's hours.

The approved budget for the Board of Veterinary Examiners for FY 2019 is \$360,653, all from special revenue funds, which is an increase of \$12,619, or 3.6 percent, above the FY 2018 approved amount. The increase is due to increased salaries and wages expenditures for the agency director's increased hours, as well as the legislative salary adjustment.

The agency became a stand-alone agency in FY 2017, after having been merged into the Department of Agriculture in FY 2015.

## Board of Veterinary Examiners

	FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ -	\$ 348,034	4.0	\$ -	\$ 356,957	4.0
<b>Governor's Changes:</b>						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 348,034	4.0	\$ -	\$ 356,957	4.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
<b>Legislative Action:</b>						
2. Salary Adjustment	\$ -	\$ -	-	\$ -	\$ 3,696	-
<b>TOTAL APPROVED</b>	<b>\$ -</b>	<b>\$ 348,034</b>	<b>4.0</b>	<b>\$ -</b>	<b>\$ 360,653</b>	<b>4.0</b>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 3,696	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	1.0 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 3,696	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	1.0 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$3,696, all from special revenue funds, for salary adjustments for FY 2019 equivalent to two steps on the Statewide Pay Matrix for employees who did not receive a salary adjustment as part of the 2017 Salary Initiatives and one step for employees who received approximately one step on the Statewide Pay Matrix in FY 2018.



## Governmental Ethics Commission

Expenditure	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>All Funds:</b>			
State Operations	\$ 602,849	\$ 629,134	\$ 656,441
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 602,849</u>	<u>\$ 629,134</u>	<u>\$ 656,441</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b><u>\$ 602,849</u></b>	<b><u>\$ 629,134</u></b>	<b><u>\$ 656,441</u></b>
<b>State General Fund:</b>			
State Operations	\$ 373,656	\$ 385,372	\$ 386,406
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 373,656</u>	<u>\$ 385,372</u>	<u>\$ 386,406</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b><u>\$ 373,656</u></b>	<b><u>\$ 385,372</u></b>	<b><u>\$ 386,406</u></b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	1.9 %	4.4 %	4.3 %
State General Fund	0.6	3.1	0.3
FTE Positions	7.5	7.5	7.5

The approved budget for the Governmental Ethics Commission in FY 2018 is \$629,134, which includes \$385,372 from the State General Fund. This is an all funds increase of \$26,285, or 4.4 percent, and a State General Fund increase of \$11,716, or 3.1 percent, above FY 2017 actual expenditures. The all funds increase is primarily due to increased contractual expenses for computer programming-related expenses and dues and subscriptions. The increase to the State General Fund is primarily due to the FY 2018 salary adjustments enacted by the 2017 Legislature. The approved budget includes 7.5 FTE positions, which is the same as the FY 2017 number.

The approved budget for the Governmental Ethics Commission for FY 2019 is \$656,441, which includes \$386,406 from the State General Fund. This is an all funds increase of \$27,307, or 4.3 percent, and a State General Fund increase of \$1,034, or 0.3 percent, above FY 2018 approved expenditures. The all funds increase is primarily due to an increase in salaries and wages for employment benefits and the FY 2019 salary adjustment enacted by the 2018 Legislature. The increase to the State General Fund expenditures is due to the same increases in salaries and wages for all funds, but with an offsetting decrease to contractual services. The approved budget includes 7.5 FTE positions, which is the same as the FY 2018 approved number.

## Governmental Ethics Commission

	FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ 385,372	\$ 629,134	7.5	\$ 380,344	\$ 648,004	7.5
<b>Governor's Changes:</b>						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ 385,372	\$ 629,134	7.5	\$ 380,344	\$ 648,004	7.5
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
<b>Legislative Action:</b>						
2. Salary Adjustment	\$ -	\$ -	-	\$ 6,062	\$ 8,437	-
<b>TOTAL APPROVED</b>	<b>\$ 385,372</b>	<b>\$ 629,134</b>	<b>7.5</b>	<b>\$ 386,406</b>	<b>656,441</b>	<b>7.5</b>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 6,062	\$ 8,437	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	1.6 %	1.3 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 6,062	\$ 8,437	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	1.6 %	1.3 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$8,437, including \$6,062 from the State General Fund, for salary adjustments for FY 2019 equivalent to two steps on the Statewide Pay Matrix for employees who did not receive a salary adjustment as part of the 2017 Salary Initiatives and one step for employees who received approximately one step on the Statewide Pay Matrix in FY 2018.

## State Board of Tax Appeals

Expenditure	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>All Funds:</b>			
State Operations	\$ 1,795,249	\$ 1,845,012	\$ 1,882,017
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 1,795,249</u>	<u>\$ 1,845,012</u>	<u>\$ 1,882,017</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<u><b>\$ 1,795,249</b></u>	<u><b>\$ 1,845,012</b></u>	<u><b>\$ 1,882,017</b></u>
<b>State General Fund:</b>			
State Operations	\$ 762,836	\$ 782,889	\$ 795,643
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 762,836</u>	<u>\$ 782,889</u>	<u>\$ 795,643</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<u><b>\$ 762,836</b></u>	<u><b>\$ 782,889</b></u>	<u><b>\$ 795,643</b></u>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	11.8 %	2.8 %	2.0 %
State General Fund	(10.1)	2.6	1.6
FTE Positions	17.0	17.0	17.0

The approved budget for the State Board of Tax Appeals in FY 2018 is \$1.8 million, including \$782,889 from the State General Fund, which is an all funds increase of \$49,763, or 2.8 percent, and a State General Fund increase of \$20,053, or 2.6 percent, above actual FY 2017 expenditures. The all funds increase is primarily attributable to increased salaries and wages expenditures. The State General Fund increase is attributable to the agency relying more on State General Fund moneys to fund salaries and wages. The FY 2018 approved budget includes 17.0 FTE positions, which is the same as the FY 2017 actual number.

The approved budget for the State Board of Tax Appeals for FY 2019 is \$1.9 million, including \$795,643 from the State General Fund, which is an all funds increase of \$37,005, or 2.0 percent, and a State General Fund increase of \$12,754, or 1.6 percent, above FY 2018 approved expenditures. The all funds increase and the State General Fund increase are primarily attributable to increased salaries and wages expenditures. The FY 2019 approved budget includes 17.0 FTE positions, which is the same as the FY 2018 approved number.

## State Board of Tax Appeals

	FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ 782,889	\$ 1,843,153	17.0	\$ 789,341	\$ 1,864,016	17.0
<b>Governor's Changes:</b>						
1. Bill Posting Error - Cybersecurity	\$ -	\$ 1,859	-	\$ -	\$ 3,717	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 782,889</i>	<i>\$ 1,845,012</i>	<i>17.0</i>	<i>\$ 789,341</i>	<i>\$ 1,867,733</i>	<i>17.0</i>
Change from Agency Est.	\$ -	\$ 1,859	-	\$ -	\$ 3,717	-
Percent Change from Agency Est.	-- %	0.1 %	0.0 %	-- %	0.2 %	0.0 %
<b>Legislative Action:</b>						
2. Salary Adjustment	\$ -	\$ -	-	\$ 6,302	\$ 14,284	-
<b>TOTAL APPROVED</b>	<b>\$ 782,889</b>	<b>\$ 1,845,012</b>	<b>17.0</b>	<b>\$ 795,643</b>	<b>\$ 1,882,017</b>	<b>17.0</b>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 6,302	\$ 14,284	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	0.8 %	0.8 %	0.0 %
Change from Agency Est.	\$ -	\$ 1,859	-	\$ 6,302	\$ 18,001	-
Percent Change from Agency Est.	-- %	0.1 %	0.0 %	0.8 %	1.0 %	0.0 %

1. The Governor added \$1,859 in FY 2018 and \$3,717 for FY 2019, all from special revenue funds, to provide for cybersecurity enhancements for the State. The amounts were not posted correctly to the agency budget in FY 2017.
2. The Legislature added \$14,284, including \$6,302 from the State General Fund, for salary adjustments for FY 2019 equivalent to two steps on the Statewide Pay Matrix for employees who did not receive a salary adjustment as part of the 2017 Salary Initiatives and one step for employees who received approximately one step on the Statewide Pay Matrix in FY 2018.

## EDUCATION

### ALL FUNDS EXPENDITURES FY 2017 – FY 2019

Agency	Actual FY 2017	Approved FY 2018	Approved FY 2019
Department of Education	\$ 4,599,737,355	\$ 4,964,136,655	\$ 5,089,820,255
Kansas State Library	5,061,639	5,760,375	5,785,674
School for the Blind	6,928,680	7,043,445	6,789,034
School for the Deaf	10,636,840	11,044,447	10,836,012
State Historical Society	7,047,926	6,865,607	7,023,646
Fort Hays State University	150,302,129	137,639,260	133,052,675
Kansas State University	603,166,234	638,491,756	626,629,096
KSU - Ext. Systems and Ag. Research	145,759,197	148,716,444	149,132,029
KSU - Veterinary Medical Center	55,486,630	66,409,446	62,669,624
Emporia State University	89,849,465	115,099,072	107,605,342
Pittsburg State University	110,735,254	114,779,256	110,251,487
University of Kansas	731,520,384	761,663,415	760,924,091
University of Kansas Medical Center	393,668,589	375,311,212	363,924,273
Wichita State University	318,505,595	326,652,778	350,091,204
Board of Regents	205,303,370	215,130,466	266,353,905
<b>TOTAL</b>	<b>\$ 7,433,709,287</b>	<b>\$ 7,894,743,634</b>	<b>\$ 8,050,888,347</b>

### STATE GENERAL FUND EXPENDITURES FY 2017 – FY 2019

Agency	Actual FY 2017	Approved FY 2018	Approved FY 2019
Department of Education	\$ 3,097,236,480	\$ 3,392,916,666	\$ 3,527,415,441
Kansas State Library	3,864,035	3,872,811	3,895,635
School for the Blind	5,404,003	5,386,299	5,456,227
School for the Deaf	8,812,589	8,831,258	8,936,988
State Historical Society	4,219,258	4,294,385	4,308,653
Fort Hays State University	32,822,538	32,776,775	33,559,544
Kansas State University	97,311,750	97,227,645	100,410,207
KSU - Ext. Systems and Ag. Research	46,074,407	45,798,391	46,748,150
KSU - Veterinary Medical Center	14,587,491	14,436,520	14,812,749
Emporia State University	30,770,432	30,967,221	31,637,584
Pittsburg State University	35,146,028	34,938,773	35,433,957
University of Kansas	131,848,415	132,101,617	136,297,589
University of Kansas Medical Center	108,472,673	106,036,315	108,652,327
Wichita State University	71,717,392	71,060,543	79,978,072
Board of Regents	189,939,804	199,291,960	205,052,811
<b>TOTAL</b>	<b>\$ 3,878,227,295</b>	<b>\$ 4,179,937,179</b>	<b>\$ 4,342,595,934</b>

## Department of Education

Expenditure	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>All Funds:</b>			
State Operations	\$ 46,552,420	\$ 48,068,687	\$ 47,458,816
Aid to Local Units	4,495,591,376	4,855,843,019	4,978,575,014
Other Assistance	57,593,559	60,224,949	63,786,425
<i>Subtotal - Operating</i>	<i>\$ 4,599,737,355</i>	<i>\$ 4,964,136,655</i>	<i>\$ 5,089,820,255</i>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b><u>\$ 4,599,737,355</u></b>	<b><u>\$ 4,964,136,655</u></b>	<b><u>\$ 5,089,820,255</u></b>
<b>State General Fund:</b>			
State Operations	\$ 15,039,455	\$ 15,586,052	\$ 16,112,914
Aid to Local Units	3,081,888,397	3,377,024,552	3,510,996,465
Other Assistance	308,628	306,062	306,062
<i>Subtotal - Operating</i>	<i>\$ 3,097,236,480</i>	<i>\$ 3,392,916,666</i>	<i>\$ 3,527,415,441</i>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b><u>\$ 3,097,236,480</u></b>	<b><u>\$ 3,392,916,666</u></b>	<b><u>\$ 3,527,415,441</u></b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	3.4 %	7.9 %	2.5 %
State General Fund	2.9	9.5	4.0
 FTE Positions	 247.4	 257.5	 259.5

The approved budget for the Department of Education in FY 2018 is \$5.0 billion, including \$3.4 billion from the State General Fund. This is an all funds increase of \$364.4 million, or 7.9 percent, and a State General Fund increase of \$295.7 million, or 9.5 percent, above FY 2017 actual expenditures. The increase is primarily attributable to increased aid to local units of government due to the school finance funding increases included in 2017 SB 19. The FY 2018 approved budget includes 257.5 FTE positions, which is an increase of 10.1 FTE positions above the number in FY 2017. The increase in FTE positions is attributable to new positions added pursuant to 2017 SB 19.

The approved budget for the Department of Education for FY 2019 is \$5.1 billion, including \$3.5 billion from the State General Fund. This is an all funds increase of \$125.7 million, or 2.5 percent, and a State General Fund increase of \$134.5 million, or 4.0 percent, above the FY 2018 approved budget. The all funds and State General Fund increases are primarily attributable to increased aid to local units of government due to the school finance funding increases included in 2017 SB 19, 2018 Sub. for SB 423, and 2018 Sub. for SB 61. However, the increase in State General Fund expenditures is also attributable to replacing portions of the State Highway Fund transfers to the Department of Education with State General Fund appropriations. The FY 2018 budget includes 259.5 FTE positions, which is an increase of 2.0 FTE positions above the number in the FY 2018 approved budget. The increase in FTE positions is attributable to new positions for school safety and security added in 2018 House Sub. for SB 109.

## Department of Education

	FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ 3,414,107,668	\$ 4,982,039,963	257.5	\$ 3,361,788,447	\$ 4,966,081,717	257.5
<b>Governor's Changes:</b>						
1. Fall 2017 Education Consensus– School Finance	\$ (14,271,938)	\$ (10,138,355)	-	\$ 18,724,257	\$ 26,712,960	-
2. Fall 2017 Education Consensus– KPERS	188	188	-	(2,173,525)	(2,173,525)	-
3. Non-Recommended Supplemental Requests	(1,512,141)	(1,512,141)	-	(1,562,141)	(1,562,141)	-
4. GBA No. 1, Item 11	-	-	-	82,000,000	82,000,000	-
5. <i>Gannon V</i> Remedy Proposal	-	-	-	99,150,000	113,000,000	-
6. SHF Reduced Transfer for Special Education Transportation	-	-	-	5,000,000	-	-
7. School Technology Infrastructure	-	-	-	3,000,000	3,000,000	-
8. CIF Allotments Restoration	-	-	-	-	2,420,417	-
9. CAEDE Pilot	-	-	-	-	1,000,000	-
10. Parents as Teachers–TANF	-	-	-	-	1,000,000	-
11. Technical Education Incentive	-	-	-	(50,000)	(50,000)	-
12. Technical Education Credentialing Tests	-	-	-	105,000	105,000	-
<b>Subtotal - Governor's Recommendation</b>	<b>\$ 3,398,323,777</b>	<b>\$ 4,970,389,655</b>	<b>257.5</b>	<b>\$ 3,565,982,038</b>	<b>\$ 5,191,534,428</b>	<b>257.5</b>
Change from Agency Est.	\$ (15,783,891)	\$ (11,650,308)	-	\$ 204,193,591	\$ 225,452,711	-
Percent Change from Agency Est.	(0.5)%	(0.2)%	0.0 %	6.1 %	4.5 %	0.0 %
<b>Legislative Action:</b>						
13. <i>Gannon V</i> Remedy Deletion	\$ -	\$ -	-	\$ (99,150,000)	\$ (113,000,000)	-
14. TANF for Parents as Teachers Deletion	-	-	-	--	(1,000,000)	-
15. Technical Education Credentialing Tests Deletion	-	-	-	(105,000)	(105,000)	-
16. Spring 2018 Education Consensus–School Finance	645,889	(200,000)	-	1,397,804	(269)	-
17. Spring 2018 Education Consensus–KPERS	(6,108,000)	(6,108,000)	-	7,000,000	7,000,000	-
18. SB 423–State Foundation Aid	-	-	-	26,024,200	26,024,200	-
19. SB 423–Special Education State Aid	-	-	-	32,400,363	32,400,363	-
20. SB 423–Supplemental State Aid	-	-	-	5,994,000	5,994,000	-
21. SB 423–ACT/WorkKeys	-	-	-	2,800,000	2,800,000	-
22. SB 423–Mentor Teacher Prog.	-	-	-	500,000	500,000	-
23. SB 423–Mental Health Pilot	-	-	-	9,953,886	9,953,886	-
24. SB 423–JAG-K Pilot	-	-	-	15,000	15,000	-
25. SHF Transfer for SFA Reduction	-	-	-	51,600,000	-	-
26. SHF Transfer for Special Education Transportation Elimination	-	-	-	5,000,000	-	-
27. SHF Transfer for CTE Transportation Elimination	-	-	-	650,000	-	-
28. Pre-K Program	-	-	-	--	4,200,000	-
29. Parents as Teachers	-	-	-	--	1,000,000	-
30. School Technology Infrastructure	-	-	-	(2,700,000)	(2,700,000)	-
31. Teach for America	-	-	-	520,000	520,000	-
32. School Safety Grants	-	-	-	300,000	5,300,000	2.0
33. Juvenile Transitional Crisis Center Pilot	-	-	-	300,000	300,000	-
34. CTE Incentive	55,000	55,000	-	800,000	800,000	-
35. Salary Adjustment	-	-	-	133,150	283,647	-
36. GBA No. 1, Item 11 Adjustment	-	-	-	(82,000,000)	(82,000,000)	-
37. KPERS Transfers	-	-	-	-	-	-
38. At-Risk Preschool Program	-	-	-	-	-	-
<b>TOTAL APPROVED</b>	<b>\$ 3,392,916,666</b>	<b>\$ 4,964,136,655</b>	<b>257.5</b>	<b>\$ 3,527,415,441</b>	<b>\$ 5,089,820,255</b>	<b>259.5</b>
Change from Gov. Rec.	\$ (5,407,111)	\$ (6,253,000)	-	\$ (38,566,597)	\$ (101,714,173)	2.0
Percent Change from Gov. Rec.	(0.2)%	(0.1)%	0.0 %	(1.1)%	(2.0)%	0.8 %
Change from Agency Est.	\$ (21,191,002)	\$ (17,903,308)	-	\$ 165,626,994	\$ 123,738,538	2.0
Percent Change from Agency Est.	(0.6)%	(0.4)%	0.0 %	4.9 %	2.5 %	0.8 %

1. The Governor deleted \$10.1 million, including \$14.3 million from the State General Fund, in FY 2018 and added \$26.7 million, including \$18.7 million from the State General Fund, for FY 2019 to adopt the Fall 2017 education consensus estimates for school finance.
2. The Governor added \$188, all from the State General Fund, in FY 2018 and deleted \$2.2 million, all from the State General Fund, for FY 2019 to adopt the Fall 2017 education consensus estimates for Kansas Public Employees Retirement System (KPERs) employer contributions. The agency's revised estimates in FY 2018 and for FY 2019 included additional KPERs funding. The Governor's recommendation to adopt the consensus estimates adjusted the requested funding.
3. The Governor deleted \$1.5 million, all from the State General Fund, in FY 2018 and \$1.6 million, all from the State General Fund, for FY 2019 to not recommend the agency's supplemental requests for the monumental building surcharge assessed by the Department of Administration and the Technical Education Incentive.
4. The Governor added \$82.0 million, all from the State General Fund, for FY 2019 to reduce deferred KPERs contributions from \$194.0 million to \$112.0 million.
5. The Governor added \$113.0 million, including \$99.2 million from the State General Fund, for FY 2019 for a remedy to the Kansas Supreme Court's ruling in *Gannon V*. This included \$107.0 million, including \$93.2 million from the State General Fund and \$13.9 million from the Children's Initiatives Fund, for increased State Foundation Aid payments and \$6.0 million, all from the State General Fund, for increased Supplemental State Aid (LOB State Aid) payments.
6. The Governor added \$5.0 million, all from the State General Fund, and deleted \$5.0 million, all from special revenue funds, for FY 2019 to reduce the State Highway Fund (SHF) transfer to the Department of Education for special education transportation.
7. The Governor added \$3.0 million, all from the State General Fund, for FY 2019 to provide funding for school technology infrastructure (the Education SuperHighway).
8. The Governor added \$2.4 million, all from the Children's Initiatives Fund, for FY 2019 to restore allotments to the Kansas Children's Cabinet. These include \$2.3 million for the Early Childhood Block Grant, \$69,534 for the Child Care Quality Initiative, and \$6,953 for the Autism Diagnosis Program.
9. The Governor added \$1.0 million, all from the Children's Initiatives Fund, for FY 2019 to fund the first year of a pilot program for Communities Aligned in Early Development and Education (CAEDE).
10. The Governor added \$1.0 million, all from the federal Temporary Assistance for Needy Families block grant, for FY 2019 to eliminate the waiting list for Parents as Teachers.
11. The Governor deleted \$50,000, all from the State General Fund, for FY 2019 to lapse funding for the Technical Education Incentive.
12. The Governor added \$105,000, all from the State General Fund, for FY 2019 to provide funding for the full cost of career and technical education (CTE) credentialing tests.
13. The Legislature deleted \$113.0 million, including \$99.2 million from the State General Fund, for FY 2019 to eliminate the Governor's proposed *Gannon V* remedy.
14. The Legislature deleted \$1.0 million, all from the federal Temporary Assistance for Needy Families (TANF) block grant, for FY 2019 to eliminate the Governor's recommendation to provide additional funding to Parents as Teachers through TANF.
15. The Legislature deleted \$105,000, all from the State General Fund, to eliminate the Governor's recommendation to provide funding for the full cost of CTE credentialing tests.
16. The Legislature deleted \$200,000, including an addition of \$645,889 from the State General Fund, in FY 2018 and deleted \$269, including an addition of \$1.4 million from the State General Fund, for FY 2019 to adopt the Spring 2018 education consensus estimates for school finance.
17. The Legislature deleted \$6.1 million, all from the State General Fund, in FY 2018 and added \$7.0 million, all from the State General Fund, for FY 2019 to adopt the Spring 2018 education consensus estimates for KPERs employer contributions.



18. The Legislature added \$26.0 million, all from the State General Fund, for FY 2019 for increased State Foundation Aid payments. The Base Aid for Student Excellence (BASE) will be \$4,165 for FY 2019.
19. The Legislature added \$32.4 million, all from the State General Fund, for FY 2019 for increased Special Education State Aid payments.
20. The Legislature added \$6.0 million, all from the State General Fund, for FY 2019 for increased LOB State Aid payments.
21. The Legislature added \$2.8 million, all from the State General Fund, for FY 2019 to provide funding for every Kansas high school student to take the ACT and WorkKeys assessments.
22. The Legislature added \$500,000, all from the State General Fund, for FY 2019 to provide additional funding for the Mentor Teacher Program.
23. The Legislature added \$10.0 million, all from the State General Fund, for FY 2019 for the Mental Health Intervention Team pilot program between school districts and community mental health centers.
24. The Legislature added \$15,000, all from the State General Fund, for FY 2019 to fund a virtual education pilot program for foster children through Jobs for America's Graduates-Kansas (JAG-K).
25. The Legislature added \$51.6 million, all from the State General Fund, and deleted \$51.6 million, all from special revenue funds, for FY 2019 to reduce the State Highway Fund transfer to the Department of Education for the transportation weighting of State Foundation Aid.
26. The Legislature added \$5.0 million, all from the State General Fund, and deleted \$5.0 million, all from special revenue funds, for FY 2019 to eliminate the State Highway Fund transfer to the Department of Education for special education transportation.
27. The Legislature added \$650,000, all from the State General Fund, and deleted \$650,000, all from special revenue funds, for FY 2019 to eliminate the State Highway Fund transfer to the Department of Education for CTE transportation.
28. The Legislature added \$4.2 million, all from the Children's Initiatives Fund, for FY 2019 to provide additional funding for the Pre-K Program.
29. The Legislature added \$1.0 million, all from the Children's Initiatives Fund, for FY 2019 to provide additional funding for Parents as Teachers. The Legislature also added language to reduce the required match from school districts from 65.0 percent to 50.0 percent for FY 2019.
30. The Legislature deleted \$2.7 million, all from the State General Fund, for FY 2019 to reduce the Governor's recommendation for funding for school technology infrastructure (the Education SuperHighway).
31. The Legislature added \$520,000, all from the State General Fund, for FY 2019 for a contract with Teach for America.
32. The Legislature added \$5.3 million, including \$300,000 from the State General Fund, and 2.0 FTE positions for FY 2019 to provide funding for School Safety and Security Grants and to implement provisions of the Kansas Safe and Secure Schools Act that were included in 2018 House Sub. for SB 109.
33. The Legislature added \$300,000, all from the State General Fund, for FY 2019 to provide funding for a Juvenile Transitional Crisis Center Pilot Program at the Beloit Special Education Cooperative.
34. The Legislature added \$55,000, all from the State General Fund, in FY 2018 and \$800,000, all from the State General Fund, for FY 2019 to provide additional funding for the Technical Education Incentive. The FY 2019 increase includes deleting the Governor's recommendation to lapse the approved \$50,000 appropriation plus additional funding of \$750,000.
35. The Legislature added \$283,647, including \$133,150 from the State General Fund, for salary adjustments for FY 2019 equivalent to two steps on the Statewide Pay Matrix for employees who did not receive a salary adjustment as part of the 2017 Salary Initiatives and one step for employees who received approximately one step on the Statewide Pay Matrix in FY 2018.

36. The Legislature concurred in part with GBA No. 1, Item 11, and deleted \$82.0 million, all from the State General Fund, and added language to transfer \$82.0 million from the State General Fund to the KPERS Trust Fund for FY 2019.
37. The Legislature added language to transfer up to \$56.0 million from the State General Fund to the KPERS Trust Fund for both FY 2019 and FY 2020 (for a total of up to \$112.0 million over both fiscal years). The amount to be transferred for FY 2019 is the amount that revenue receipts during FY 2018 exceed FY 2018 Consensus Revenue Estimates. The amount to be transferred for FY 2020 is the amount that revenue receipts during FY 2019 exceed FY 2019 Consensus Revenue Estimates.
38. The Legislature added language to require that three-year-old students do not replace four-year-old students in the at-risk preschool program for FY 2019.

## State Library

Expenditure	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>All Funds:</b>			
State Operations	\$ 3,637,467	\$ 4,329,810	\$ 4,358,683
Aid to Local Units	1,423,272	1,430,565	1,426,991
Other Assistance	900	-	-
<i>Subtotal - Operating</i>	<i>\$ 5,061,639</i>	<i>\$ 5,760,375</i>	<i>\$ 5,785,674</i>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b><u>\$ 5,061,639</u></b>	<b><u>\$ 5,760,375</u></b>	<b><u>\$ 5,785,674</u></b>
<b>State General Fund:</b>			
State Operations	\$ 2,517,981	\$ 2,571,459	\$ 2,597,857
Aid to Local Units	1,346,054	1,301,352	1,297,778
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ 3,864,035</i>	<i>\$ 3,872,811</i>	<i>\$ 3,895,635</i>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b><u>\$ 3,864,035</u></b>	<b><u>\$ 3,872,811</u></b>	<b><u>\$ 3,895,635</u></b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	(14.3)%	13.8 %	0.4 %
State General Fund	(4.4)	0.2	0.6
FTE Positions	30.0	30.0	30.0

The approved budget for the State Library in FY 2018 is \$5.8 million, including \$3.9 million from the State General Fund. This is an all funds increase of \$698,736, or 13.8 percent, and a State General Fund increase of \$8,776, or 0.2 percent, above FY 2017 actual expenditures. The all funds increase above FY 2017 actual expenditures is primarily attributable to increased revenue from federal funds. In addition, the FY 2018 budget approved by the 2018 Legislature is the same amount as the budget approved by the 2017 Legislature. The approved budget includes 30.0 FTE positions, which is the same number as in FY 2017 and the same number approved by the 2017 Legislature.

The approved budget for the State Library for FY 2019 is \$5.8 million, including \$3.9 million from the State General Fund. This is an all funds increase of \$25,299, or 0.4 percent, and a State General Fund increase of \$22,824, or 0.6 percent, above the FY 2018 approved budget. In addition, the FY 2019 budget approved by the 2018 Legislature is an all funds increase of \$41,310, or 0.7 percent, and a State General Fund increase of \$14,278, or 0.4 percent, above the budget approved by the 2017 Legislature, which is due to a 2.5 percent salary increase offered by the agency, and approved by the Governor, to classified employees who voluntarily accepted moving their positions from classified to unclassified service, and the salary adjustment approved by the 2018 Legislature. The approved budget includes 30.0 FTE positions, which is the same number as the FY 2018 approved budget and the same number approved by the 2017 Legislature.

## State Library

	FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ 3,872,811	\$ 5,760,375	30.0	\$ 3,881,357	\$ 5,765,137	30.0
<b>Governor's Changes:</b>						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 3,872,811</i>	<i>\$ 5,760,375</i>	<i>30.0</i>	<i>\$ 3,881,357</i>	<i>\$ 5,765,137</i>	<i>30.0</i>
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
<b>Legislative Action:</b>						
2. Salary Adjustment	\$ -	\$ -	-	\$ 14,278	\$ 20,537	-
<b>TOTAL APPROVED</b>	<b>\$ 3,872,811</b>	<b>\$ 5,760,375</b>	<b>30.0</b>	<b>\$ 3,895,635</b>	<b>\$ 5,785,674</b>	<b>30.0</b>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 14,278	\$ 20,537	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	0.4 %	0.4 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 14,278	\$ 20,537	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	0.4 %	0.4 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$20,537, including \$14,278 from the State General Fund, for salary adjustments for FY 2019 equivalent to two steps on the Statewide Pay Matrix for employees who did not receive a salary adjustment as part of the 2017 Salary Initiatives and one step for employees who received approximately one step on the Statewide Pay Matrix in FY 2018.

## Kansas State School for the Blind

Expenditure	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>All Funds:</b>			
State Operations	\$ 6,157,336	\$ 6,158,486	\$ 6,168,534
Aid to Local Units	-	-	-
Other Assistance	67,897	102,083	80,500
<i>Subtotal - Operating</i>	<i>\$ 6,225,233</i>	<i>\$ 6,260,569</i>	<i>\$ 6,249,034</i>
Capital Improvements	703,447	782,876	540,000
<b>TOTAL</b>	<b>\$ 6,928,680</b>	<b>\$ 7,043,445</b>	<b>\$ 6,789,034</b>
<b>State General Fund:</b>			
State Operations	\$ 5,404,003	\$ 5,386,299	\$ 5,456,227
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ 5,404,003</i>	<i>\$ 5,386,299</i>	<i>\$ 5,456,227</i>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b>\$ 5,404,003</b>	<b>\$ 5,386,299</b>	<b>\$ 5,456,227</b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	(0.8)%	0.6 %	(0.2)%
State General Fund	1.9	(0.3)	1.3
FTE Positions	81.5	81.5	81.5

The approved operating budget for the Kansas State School for the Blind in FY 2018 is \$6.3 million, including \$5.4 million from the State General Fund. This is an all funds increase of \$35,336, or 0.6 percent, and a State General Fund decrease of \$17,704, or 0.3 percent, from FY 2017 actual expenditures. In addition, the FY 2018 operating budget approved by the 2018 Legislature is an all funds increase of \$70,020, or 1.1 percent, above the budget approved by the 2017 Legislature. The State General Fund budget is the same as the budget approved by the 2017 Legislature. The all funds increase above the budget approved by the 2017 Legislature is partially due to increased other assistance expenditures to pay tuition costs for Kansas teachers to obtain an endorsement as a teacher of the visually impaired (TVI) or as a certified orientation and mobility specialist (COMS). The approved budget includes 81.5 FTE positions, which is the same number as FY 2017 and the same number approved by the 2017 Legislature.

The approved capital improvements budget in FY 2018 is \$782,876, all from the State Institutions Building Fund. This is an increase of \$79,429, or 11.3 percent, above FY 2017 actual expenditures. In addition, the FY 2018 capital improvements budget approved by the 2018 Legislature is an increase of \$103,935, or 15.3 percent, above the budget approved by the 2017 Legislature due to funds carried forward from FY 2017 to FY 2018 for security system upgrades, HVAC upgrades, and rehabilitation and repair projects.

The approved operating budget for the Kansas State School for the Blind for FY 2019 is \$6.2 million, including \$5.5 million from the State General Fund. This is an all funds decrease of \$11,535, or 0.2 percent, and a State General Fund increase of \$69,928, or 1.3 percent, from the approved FY 2018 budget. In addition, the FY 2019 operating budget approved by the 2018 Legislature is an all funds increase of \$119,826, or 2.0 percent, and a State General Fund increase of \$20,501, or 0.4 percent, above the budget approved by the 2017 Legislature. The State General Fund increase above the budget approved by the 2017 Legislature is due to the salary adjustment approved by the 2018 Legislature, while the all funds increase is also attributable to increased revenues from federal grants and increased other assistance expenditures to pay tuition costs for Kansas teachers to obtain a TVI or COMS endorsement. The approved budget includes 81.5 FTE positions, which is the same number as the FY 2018 approved budget and the same number approved by the 2017 Legislature.

The approved capital improvements budget for FY 2019 is \$540,000, all from the State Institutions Building Fund. This is a decrease of \$242,876, or 31.0 percent, below the FY 2018 approved budget. The decrease from the FY 2018 approved capital improvements budget is primarily attributable to decreased expenditures on safe and security system upgrades and rehabilitation and repair projects. The FY 2019 capital improvements budget approved by the 2018 Legislature is the same as the budget approved by the 2017 Legislature.

## Kansas State School for the Blind

	FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ 5,386,299	\$ 7,043,445	81.5	\$ 5,435,726	\$ 6,767,521	81.5
<b>Governor's Changes:</b>						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ 5,386,299	\$ 7,043,445	81.5	\$ 5,435,726	\$ 6,767,521	81.5
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
<b>Legislative Action:</b>						
2. Salary Adjustment	\$ -	\$ -	-	\$ 20,501	\$ 21,513	-
<b>TOTAL APPROVED</b>	<b>\$ 5,386,299</b>	<b>\$ 7,043,445</b>	<b>81.5</b>	<b>\$ 5,456,227</b>	<b>\$ 6,789,034</b>	<b>81.5</b>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 20,501	\$ 21,513	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	0.4 %	0.3 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 20,501	\$ 21,513	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	0.4 %	0.3 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$21,513, including \$20,501 from the State General Fund, for salary adjustments for FY 2019 equivalent to two steps on the Statewide Pay Matrix for employees who did not receive a salary adjustment as part of the 2017 Salary Initiatives and one step for employees who received approximately one step on the Statewide Pay Matrix in FY 2018.

## Kansas State School for the Deaf

Expenditure	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>All Funds:</b>			
State Operations	\$ 10,126,823	\$ 9,827,981	\$ 9,972,393
Aid to Local Units	-	-	-
Other Assistance	1,755	-	-
<i>Subtotal - Operating</i>	<i>\$ 10,128,578</i>	<i>\$ 9,827,981</i>	<i>\$ 9,972,393</i>
Capital Improvements	508,262	1,216,466	863,619
<b>TOTAL</b>	<b>\$ 10,636,840</b>	<b>\$ 11,044,447</b>	<b>\$ 10,836,012</b>
<b>State General Fund:</b>			
State Operations	\$ 8,810,834	\$ 8,831,258	\$ 8,936,988
Aid to Local Units	-	-	-
Other Assistance	1,755	-	-
<i>Subtotal - Operating</i>	<i>\$ 8,812,589</i>	<i>\$ 8,831,258</i>	<i>\$ 8,936,988</i>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b>\$ 8,812,589</b>	<b>\$ 8,831,258</b>	<b>\$ 8,936,988</b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	3.7 %	(3.0)%	1.5 %
State General Fund	1.5	0.2	1.2
FTE Positions	143.5	143.5	143.5

The approved operating budget for the Kansas State School for the Deaf in FY 2018 is \$9.8 million, including \$8.8 million from the State General Fund. This is an all funds decrease of \$300,597, or 3.0 percent, and a State General Fund increase of \$18,669, or 0.2 percent, from FY 2017 actual expenditures. In addition, the FY 2018 operating budget approved by the 2018 Legislature is an all funds increase of \$170,003, or 1.8 percent, above the budget approved by the 2017 Legislature. The State General Fund budget is the same as the budget approved by the 2017 Legislature. The all funds increase from the budget approved by the 2017 Legislature is partially due to increased capital outlay expenditures for auditory training equipment leased to local school districts to assist in the education of deaf students. The approved budget includes 143.5 FTE positions, which is the same number as FY 2017 and as that approved by the 2017 Legislature.

The approved capital improvements budget for FY 2018 is \$1.2 million, all from the State Institutions Building Fund. This is an increase of \$708,204, or 139.3 percent, above FY 2017 actual expenditures. In addition, the FY 2018 capital improvements budget approved by the 2018 Legislature is an increase of \$135,407, or 12.5 percent, above the budget approved by the 2017 Legislature due to funds carried forward from FY 2017 to FY 2018 for safety and security upgrades and rehabilitation and repair projects.

The approved operating budget for the Kansas State School for the Deaf for FY 2019 is \$10.0 million, including \$8.9 million from the State General Fund. This is an all funds increase of \$144,412, or 1.5 percent, and a State General Fund increase of \$105,730, or 1.2 percent, above the FY 2018 approved budget. In addition, the FY 2019 operating budget approved by the 2018 Legislature is an all funds increase of \$329,305, or 3.4 percent, and a State General Fund increase of \$37,119, or 0.4 percent, above the budget approved by the 2017 Legislature. The State General Fund increase from the budget approved by the 2017 Legislature is due to the salary adjustment approved by the 2018 Legislature, while the all funds increase is also partially attributable to increased capital outlay expenditures for auditory training equipment leased to local school districts to assist in the education of deaf students. The approved budget includes 143.5 FTE positions, which is the same number as the FY 2018 approved budget and as that approved by the 2017 Legislature.

The approved capital improvements budget for FY 2019 is \$863,619, all from the State Institutions Building Fund. This is a decrease of \$352,847, or 29.0 percent, below the FY 2018 approved budget. The FY 2019 capital improvements budget approved by the 2018 Legislature is an all funds increase of \$290,000, or 50.6 percent, above the budget approved by the 2017 Legislature. The increase from the budget approved by the 2017 Legislature is due to the agency reclassifying contractual services expenditures as capital improvements expenditures.

# Kansas State School for the Deaf

	FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ 8,831,258	\$ 11,044,447	143.5	\$ 8,899,869	\$ 10,798,266	143.5
<b>Governor's Changes:</b>						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ 8,831,258	\$ 11,044,447	143.5	\$ 8,899,869	\$ 10,798,266	143.5
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
<b>Legislative Action:</b>						
2. Salary Adjustment	\$ -	\$ -	-	\$ 37,119	\$ 37,746	-
<b>TOTAL APPROVED</b>	<b>\$ 8,831,258</b>	<b>\$ 11,044,447</b>	<b>143.5</b>	<b>\$ 8,936,988</b>	<b>\$ 10,836,012</b>	<b>143.5</b>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 37,119	\$ 37,746	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	0.4 %	0.3 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 37,119	\$ 37,746	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	0.4 %	0.3 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$37,746, including \$37,119 from the State General Fund, for salary adjustments for FY 2019 equivalent to two steps on the Statewide Pay Matrix for employees who did not receive a salary adjustment as part of the 2017 Salary Initiatives and one step for employees who received approximately one step on the Statewide Pay Matrix in FY 2018.



## State Historical Society

Expenditure	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>All Funds:</b>			
State Operations	\$ 5,365,351	\$ 5,523,679	\$ 5,679,145
Aid to Local Units	374,923	186,000	176,000
Other Assistance	807,186	833,376	870,501
<i>Subtotal - Operating</i>	<i>\$ 6,547,460</i>	<i>\$ 6,543,055</i>	<i>\$ 6,725,646</i>
Capital Improvements	500,466	322,552	298,000
<b>TOTAL</b>	<b><u>\$ 7,047,926</u></b>	<b><u>\$ 6,865,607</u></b>	<b><u>\$ 7,023,646</u></b>
<b>State General Fund:</b>			
State Operations	\$ 3,885,567	\$ 3,964,332	\$ 4,008,152
Aid to Local Units	16,300	-	-
Other Assistance	50,501	50,501	50,501
<i>Subtotal - Operating</i>	<i>\$ 3,952,368</i>	<i>\$ 4,014,833</i>	<i>\$ 4,058,653</i>
Capital Improvements	266,890	279,552	250,000
<b>TOTAL</b>	<b><u>\$ 4,219,258</u></b>	<b><u>\$ 4,294,385</u></b>	<b><u>\$ 4,308,653</u></b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	0.4 %	(0.1)%	2.8 %
State General Fund	21.7	1.6	1.1
FTE Positions	63.0	82.5	82.5

The approved operating budget for the State Historical Society in FY 2018 is \$6.5 million, including \$4.0 million from the State General Fund. This is an all funds decrease of \$4,405, or 0.1 percent, and a State General Fund increase of \$62,465, or 1.6 percent, from FY 2017 actual expenditures. In addition, the FY 2018 operating budget approved by the 2018 Legislature is an all funds decrease of \$210,550, or 3.1 percent, below the budget approved by the 2017 Legislature. The State General Fund amount is the same as the budget approved by the 2017 Legislature. The all funds decrease from the budget approved by the 2017 Legislature is primarily attributable to the agency keeping authorized FTE positions open and to reduced expenditures on the Kansas Enterprise Electronic Preservation System (KEEP). The approved budget includes 82.5 FTE positions, which is an increase of 19.5 FTE positions above the FY 2017 actual number and 3.2 FTE positions above the number approved by the 2017 Legislature. The increase in FTE positions above the number approved by the 2017 Legislature is primarily attributable to the agency filling vacant classified positions with newly created unclassified positions. The funding originally allocated for the classified positions will be used to fund the new unclassified positions, but the vacant classified positions will remain as part of the agency's authorized FTE.

The approved capital improvements budget in FY 2018 is \$322,552, including \$279,552 from the State General Fund. This is an all funds decrease of \$177,914, or 35.5 percent, and a State General Fund increase of \$12,662, or 4.7 percent, from FY 2017 expenditures. In addition, the FY 2018 capital improvements budget approved by the 2018 Legislature is an all funds increase of \$25,000, or 8.4 percent, above the budget approved by the 2017 Legislature, which is due to increased private donations for the repair of the roof at Cottonwood Ranch and increased federal funds for the study of water damage at the Fort Hays Blockhouse. The approved budget also includes a State General Fund reappropriation of \$29,552 from FY 2017 for repairs at the Kansas Museum of History.

The approved operating budget for the State Historical Society for FY 2019 is \$6.7 million, including \$4.1 million from the State General Fund. This is an all funds increase of \$182,591, or 2.8 percent, and a State General Fund increase of \$43,820, or 1.1 percent, above the FY 2018 approved budget. In addition, the FY 2019 operating budget approved by the 2018 Legislature is an all funds decrease of \$46,818, or 0.7 percent, and a State General Fund increase of \$27,597, or 0.7 percent, from the budget approved by the 2017 Legislature. The all funds decrease below the budget approved by the 2017 Legislature is primarily due to reduced expenditures on KEEP and the State General Fund increase is due to the salary adjustments approved by the 2018 Legislature. The approved budget includes 82.5 FTE positions, which is the same number as the FY 2018 approved budget and an increase of 3.2 FTE positions above the number approved by the 2017 Legislature. The increase in FTE positions above the number approved by the 2017 Legislature is primarily attributable to the agency filling vacant classified positions with newly created unclassified positions. The funding originally allocated for the classified positions will be used to fund the new unclassified positions, but the vacant classified positions will remain as part of the agency's authorized FTE.

The approved capital improvements budget for FY 2019 is \$298,000, including \$250,000 from the State General Fund. This is an all funds decrease of \$24,552, or 7.6 percent, and a State General Fund decrease of \$29,552, or 10.6 percent, below the FY 2018 approved budget. In addition, the FY 2019 capital improvements budget approved by the 2018 Legislature is an all funds decrease of \$15,000, or 4.8 percent, below the budget approved by the 2017 Legislature, which is due to the postponement of a rehabilitation project at Kaw Mission.

## State Historical Society

	FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ 4,294,385	\$ 6,865,607	82.5	\$ 4,326,720	\$ 7,030,125	82.5
<b>Governor's Changes:</b>						
1. Cybersecurity Non-Recommended Agency Supplemental Request	\$ -	\$ -	-	\$ (45,664)	\$ (45,664)	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ 4,294,385</u>	<u>\$ 6,865,607</u>	<u>82.5</u>	<u>\$ 4,281,056</u>	<u>\$ 6,984,461</u>	<u>82.5</u>
Change from Agency Est.	\$ -	\$ -	-	\$ (45,664)	\$ (45,664)	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	(1.1)%	(0.6)%	0.0 %
<b>Legislative Action:</b>						
2. Salary Adjustment	\$ -	\$ -	-	\$ 27,597	\$ 39,185	-
<b>TOTAL APPROVED</b>	<u><b>\$ 4,294,385</b></u>	<u><b>\$ 6,865,607</b></u>	<u><b>82.5</b></u>	<u><b>\$ 4,308,653</b></u>	<u><b>\$ 7,023,646</b></u>	<u><b>82.5</b></u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 27,597	\$ 39,185	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	0.6 %	0.6 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ (18,067)	\$ (6,479)	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	(0.4)%	(0.1)%	0.0 %

1. The Governor deleted \$45,664, all from the State General Fund, to not recommend the agency's supplemental request for additional cybersecurity funding for FY 2019.
2. The Legislature added \$39,185, including \$27,597 from the State General Fund, for salary adjustments for FY 2019 equivalent to two steps on the Statewide Pay Matrix for employees who did not receive a salary adjustment as part of the 2017 Salary Initiatives and one step for employees who received approximately one stop on the Statewide Pay Matrix in FY 2018.

## Fort Hays State University

Expenditure	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>All Funds:</b>			
State Operations	\$ 103,307,450	\$ 101,650,163	\$ 103,729,505
Aid to Local Units	670,658	-	-
Other Assistance	22,580,960	21,248,127	21,248,127
<i>Subtotal - Operating</i>	<i>\$ 126,559,068</i>	<i>\$ 122,898,290</i>	<i>\$ 124,977,632</i>
Capital Improvements	23,743,061	14,740,970	8,075,043
<b>TOTAL</b>	<b><u>\$ 150,302,129</u></b>	<b><u>\$ 137,639,260</u></b>	<b><u>\$ 133,052,675</u></b>
<b>State General Fund:</b>			
State Operations	\$ 32,727,538	\$ 32,713,775	\$ 33,496,544
Aid to Local Units	-	-	-
Other Assistance	95,000	63,000	63,000
<i>Subtotal - Operating</i>	<i>\$ 32,822,538</i>	<i>\$ 32,776,775</i>	<i>\$ 33,559,544</i>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b><u>\$ 32,822,538</u></b>	<b><u>\$ 32,776,775</u></b>	<b><u>\$ 33,559,544</u></b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	6.8 %	(2.9)%	1.7 %
State General Fund	2.3	(0.1)	2.4
FTE Positions	943.8	942.8	942.8

The approved operating budget for Fort Hays State University in FY 2018 is \$122.9 million, including \$32.8 million from the State General Fund. This is a decrease of \$3.7 million, or 2.9 percent, from all funds and \$45,763, or 0.1 percent, from the State General Fund below FY 2017 actual expenditures. The decrease is due to the normal 26 pay periods in FY 2018.

The approved capital improvements budget in FY 2018 is \$14.7 million, all from special revenue funds. This is a decrease of \$9.0 million, or 37.9 percent, below FY 2017 actual expenditures. The decrease is due to the completion of the Wiest Hall replacement construction project.

The approved operating budget for Fort Hays State University for FY 2019 is \$125.0 million, including \$33.6 million from the State General Fund. This is an increase of \$2.1 million, or 1.7 percent, from all funds and \$782,769, or 2.4 percent, from the State General Fund above the FY 2018 approved expenditures. The increase is due to the partial restoration of the budget reductions to the base funding that began with the FY 2017 Governor's allotment.

The approved capital improvements budget for FY 2019 is \$8.1 million, all from special revenue funds. This is a decrease of \$6.7 million, or 45.2 percent, below the FY 2018 approved budget. The decrease is due to completion of the Art Hall construction project and no expenditures for the razing of the old Wiest Hall building for FY 2019.

## Fort Hays State University

	FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ 32,776,775	\$ 137,639,260	942.8	\$ 32,921,990	\$ 132,415,121	942.8
<b>Governor's Changes:</b>						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 32,776,775</i>	<i>\$ 137,639,260</i>	<i>942.8</i>	<i>\$ 32,921,990</i>	<i>\$ 132,415,121</i>	<i>942.8</i>
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
<b>Legislative Action:</b>						
2. Claims against the State	\$ -	\$ -	-	\$ -	\$ -	-
3. Restoration of Reduction	-	-	-	637,554	637,554	-
4. Language for Open Meetings	-	-	-	-	-	-
5. Language for the Expenditure of the Education Building Fund	-	-	-	-	-	-
<b>TOTAL APPROVED</b>	<b>\$ 32,776,775</b>	<b>\$ 137,639,260</b>	<b>942.8</b>	<b>\$ 33,559,544</b>	<b>\$ 133,052,675</b>	<b>942.8</b>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 637,554	\$ 637,554	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	1.9 %	0.5 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 637,554	\$ 637,554	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	1.9 %	0.5 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature required the agency to pay \$8,780, all from within existing resources in the agency's State General Fund operations account, for claims against the State for medical expenses of a personal injury in FY 2018.
3. The Legislature added \$637,554, all from the State General Fund, to partially restore the reductions in the budget for FY 2019.
4. The Legislature added language mandating all university meetings that deal with discussions on student fees meet the Kansas Open Meetings Act requirements in FY 2018 and for FY 2019.
5. The Legislature added language allowing the state universities to expend the Educational Building Fund over a three-year period for funds appropriated in FY 2018 and for FY 2019.

## Kansas State University

Expenditure	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>All Funds:</b>			
State Operations	\$ 462,663,069	\$ 500,708,870	\$ 504,566,005
Aid to Local Units	-	-	-
Other Assistance	83,424,136	101,476,769	101,476,769
<i>Subtotal - Operating</i>	<i>\$ 546,087,205</i>	<i>\$ 602,185,639</i>	<i>\$ 606,042,774</i>
Capital Improvements	57,079,029	36,306,117	20,586,322
<b>TOTAL</b>	<b>\$ 603,166,234</b>	<b>\$ 638,491,756</b>	<b>\$ 626,629,096</b>
<b>State General Fund:</b>			
State Operations	\$ 97,311,481	\$ 97,224,377	\$ 100,406,939
Aid to Local Units	-	-	-
Other Assistance	269	3,268	3,268
<i>Subtotal - Operating</i>	<i>\$ 97,311,750</i>	<i>\$ 97,227,645</i>	<i>\$ 100,410,207</i>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b>\$ 97,311,750</b>	<b>\$ 97,227,645</b>	<b>\$ 100,410,207</b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	2.1 %	10.3 %	0.6 %
State General Fund	(0.8)	(0.1)	3.3
FTE Positions	3,877.5	3,864.5	3,864.5

The approved operating budget for the Kansas State University in FY 2018 is \$602.2 million, including \$97.2 million from the State General Fund. This is an increase of \$56.1 million, or 10.3 percent, for all funds and a decrease of \$84,105, or less than 0.1 percent, from the State General Fund from FY 2017 actual expenditures. The increase is due to increased expenditures for the new housing that came on line, additional federal awards, and increased salary adjustments.

The approved capital improvements budget for FY 2018 is \$36.3 million, all from special revenue funds. This is a decrease of \$20.8 million, or 36.4 percent, below FY 2017 actual expenditures. The decrease is due to a reduction of new construction projects and rehabilitation and repair projects in FY 2018.

The approved operating budget for the Kansas State University for FY 2019 is \$606.0 million, including \$100.4 million from the State General Fund. This is an increase of \$3.9 million, or 0.6 percent, from all funds and \$3.2 million, or 3.3 percent, from the State General Fund above the FY 2018 approved amount. The increase is primarily due to the partial restoration of the budget reductions to the base funding that began with the FY 2017 Governor's allotment.

The approved capital improvements budget for FY 2019 is \$20.6 million, all from special revenue funds. This is a decrease of \$15.7 million, or 43.3 percent, below the FY 2018 approved amount. The decrease is due to the completion of the Wefald Hall and Dinning construction project and no expenditures from the Educational Building Fund for rehabilitation and repair.

## Kansas State University

	FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ 97,227,645	\$ 638,491,756	3,864.5	\$ 98,482,390	\$ 624,701,279	3,864.5
<b>Governor's Changes:</b>						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 97,227,645</i>	<i>\$ 638,491,756</i>	<i>3,864.5</i>	<i>\$ 98,482,390</i>	<i>\$ 624,701,279</i>	<i>3,864.5</i>
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
<b>Legislative Action:</b>						
2. Restoration of Reduction	\$ -	\$ -	-	\$ 1,927,817	\$ 1,927,817	-
3. Language for Open Meetings	-	-	-	-	-	-
4. Language for the Educational Building Fund	-	-	-	-	-	-
<b>TOTAL APPROVED</b>	<b>\$ 97,227,645</b>	<b>\$ 638,491,756</b>	<b>3,864.5</b>	<b>\$ 100,410,207</b>	<b>\$ 626,629,096</b>	<b>3,864.5</b>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 1,927,817	\$ 1,927,817	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	2.0 %	0.3 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 1,927,817	\$ 1,927,817	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	2.0 %	0.3 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$1.9 million, all from the State General Fund, to partially restore the reductions in the budget for FY 2019.
3. The Legislature added language mandating all university meetings that deal with discussions on student fees meet the Kansas Open Meetings Act requirements in FY 2018 and for FY 2019.
4. The Legislature added language allowing the state universities to expend the Educational Building Fund over a three-year period for funds appropriated in FY 2018 and for FY 2019.

## Kansas State University – Extension Systems and Agricultural Research Programs

Expenditure	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>All Funds:</b>			
State Operations	\$ 129,393,795	\$ 133,647,367	\$ 134,381,286
Aid to Local Units	340,268	326,143	326,143
Other Assistance	15,172,738	14,542,934	14,349,600
<i>Subtotal - Operating</i>	<i>\$ 144,906,801</i>	<i>\$ 148,516,444</i>	<i>\$ 149,057,029</i>
Capital Improvements	852,396	200,000	75,000
<b>TOTAL</b>	<b>\$ 145,759,197</b>	<b>\$ 148,716,444</b>	<b>\$ 149,132,029</b>
<b>State General Fund:</b>			
State Operations	\$ 46,067,292	\$ 45,795,133	\$ 46,744,892
Aid to Local Units	-	-	-
Other Assistance	4,473	3,258	3,258
<i>Subtotal - Operating</i>	<i>\$ 46,071,765</i>	<i>\$ 45,798,391</i>	<i>\$ 46,748,150</i>
Capital Improvements	2,642	-	-
<b>TOTAL</b>	<b>\$ 46,074,407</b>	<b>\$ 45,798,391</b>	<b>\$ 46,748,150</b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	5.1 %	2.5 %	0.4 %
State General Fund	2.5	(0.6)	2.1
FTE Positions	1,097.0	1,106.2	1,106.2

The approved operating budget for the Kansas State University – Extension Systems and Agricultural Research Programs in FY 2018 is \$148.5 million, including \$45.8 million from the State General Fund. This is an increase of \$3.6 million, or 2.5 percent, from all funds and a decrease of \$273,374, or 0.6 percent, from the State General Fund from FY 2017 actual expenditures. The increase is due to salary adjustments.

The approved capital improvements budget in FY 2018 is \$200,000, all from special revenue funds. This is a decrease of \$652,396, or 76.5 percent, below FY 2017 actual expenditures. The decrease is due to the reduction of construction projects.

The approved operating budget for the Kansas State University – Extension Systems and Agricultural Research Programs for FY 2019 is \$149.1 million, including \$46.7 million from the State General Fund. This is an increase of \$540,585, or 0.4 percent, from all funds and \$949,759, or 2.1 percent, from the State General Fund above FY 2018 approved expenditures. The increase is due to the partial restoration of the budget reductions to the base funding that began with the FY 2017 Governor's allotment.

The approved capital improvements budget for FY 2019 is \$75,000, all from special revenue funds. This is a decrease of \$125,000, or 62.5 percent, below the FY 2018 approved amount. The decrease is due to a decrease in the pasture lease rate.



## Kansas State University – Extension Systems and Agricultural Research Programs

	FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ 45,798,391	\$ 148,716,444	1,106.2	\$ 45,902,644	\$ 148,286,523	1,106.2
<b>Governor's Changes:</b>						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ 45,798,391	\$ 148,716,444	1,106.2	\$ 45,902,644	\$ 148,286,523	1,106.2
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
<b>Legislative Action:</b>						
2. Restoration of Reduction	\$ -	\$ -	-	\$ 845,506	\$ 845,506	-
3. Language for Open Meetings	-	-	-	-	-	-
4. Language for the Educational Building Fund	-	-	-	-	-	-
<b>TOTAL APPROVED</b>	<b>\$ 45,798,391</b>	<b>\$ 148,716,444</b>	<b>1,106.2</b>	<b>\$ 46,748,150</b>	<b>\$ 149,132,029</b>	<b>1,106.2</b>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 845,506	\$ 845,506	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	1.8 %	0.6 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 845,506	\$ 845,506	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	1.8 %	0.6 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$845,506, all from the State General Fund, to partially restore the reductions in the budget for FY 2019.
3. The Legislature added language mandating all university meetings that deal with discussions on student fees meet the Kansas Open Meetings Act requirements in FY 2018 and for FY 2019.
4. The Legislature added language allowing the state universities to expend the Educational Building Fund over a three-year period for funds appropriated in FY 2018 and for FY 2019.

## Kansas State University Veterinary Medical Center

Expenditure	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>All Funds:</b>			
State Operations	\$ 51,009,954	\$ 59,170,996	\$ 60,051,418
Aid to Local Units	-	-	-
Other Assistance	758,717	917,878	917,878
<i>Subtotal - Operating</i>	<i>\$ 51,768,671</i>	<i>\$ 60,088,874</i>	<i>\$ 60,969,296</i>
Capital Improvements	3,717,959	6,320,572	1,700,328
<b>TOTAL</b>	<b>\$ 55,486,630</b>	<b>\$ 66,409,446</b>	<b>\$ 62,669,624</b>
<b>State General Fund:</b>			
State Operations	\$ 13,784,257	\$ 14,027,559	\$ 14,403,788
Aid to Local Units	-	-	-
Other Assistance	406,223	408,961	408,961
<i>Subtotal - Operating</i>	<i>\$ 14,190,480</i>	<i>\$ 14,436,520</i>	<i>\$ 14,812,749</i>
Capital Improvements	397,011	-	-
<b>TOTAL</b>	<b>\$ 14,587,491</b>	<b>\$ 14,436,520</b>	<b>\$ 14,812,749</b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	8.2 %	16.1 %	1.5 %
State General Fund	0.5	1.7	2.6
FTE Positions	361.1	437.9	437.9

The approved operating budget for the Kansas State University Veterinary Medical Center in FY 2018 is \$60.1 million, including \$14.0 million from the State General Fund. This is an increase of \$8.3 million, or 16.1 percent, from all funds and \$246,040, or 1.7 percent, from the State General Fund above FY 2017 actual expenditures. The increase is due to the salary adjustment by the 2017 Legislature.

The approved capital improvements FY 2018 budget is \$6.3 million, all from special revenue funds. This is an increase of \$2.6 million, or 70.0 percent, above FY 2017 actual expenditures. The increase is due to the construction projects that were planned in FY 2017 not being started.

The approved operating budget for the Kansas State University Veterinary Medical Center for FY 2019 is \$61.0 million, including \$14.8 million from the State General Fund. This is an increase of \$880,422, or 1.5 percent, from all funds and \$376,229, or 2.6 percent, from the State General Fund above the FY 2018 approved amount. The increase is due to the partial restoration of the budget reductions to the base funding that began with the FY 2017 Governor's allotment.

The approved capital improvements FY 2019 budget is \$1.7 million, all from special revenue funds. This is a decrease of \$4.6 million, or 73.1 percent, below the FY 2018 approved amount. The decrease is due to the completion of the Mosier Hall MRI enhancement and Trotter Vet Lab renovation projects.

## Kansas State University Veterinary Medical Center

	FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ 14,436,520	\$ 66,409,446	437.9	\$ 14,528,680	\$ 62,385,555	437.9
<b>Governor's Changes:</b>						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 14,436,520</i>	<i>\$ 66,409,446</i>	<i>437.9</i>	<i>\$ 14,528,680</i>	<i>\$ 62,385,555</i>	<i>437.9</i>
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
<b>Legislative Action:</b>						
2. Restoration of Reduction	\$ -	\$ -	-	\$ 284,069	\$ 284,069	-
3. Language for Open Meetings	-	-	-	-	-	-
4. Language for the Educational Building Fund	-	-	-	-	-	-
<b>TOTAL APPROVED</b>	<b>\$ 14,436,520</b>	<b>\$ 66,409,446</b>	<b>437.9</b>	<b>\$ 14,812,749</b>	<b>\$ 62,669,624</b>	<b>437.9</b>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 284,069	\$ 284,069	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	2.0 %	0.5 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 284,069	\$ 284,069	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	2.0 %	0.5 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$284,069, all from the State General Fund, to partially restore the reductions in the budget for FY 2019.
3. The Legislature added language mandating all university meetings that deal with discussions on student fees meet the Kansas Open Meetings Act requirements in FY 2018 and for FY 2019.
4. The Legislature added language allowing the state universities to expend the Educational Building Fund over a three-year period for funds appropriated in FY 2018 and for FY 2019.

## Emporia State University

Expenditure	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>All Funds:</b>			
State Operations	\$ 74,691,824	\$ 80,874,883	\$ 81,034,217
Aid to Local Units	-	-	-
Other Assistance	10,624,496	9,867,531	9,681,125
<i>Subtotal - Operating</i>	<i>\$ 85,316,320</i>	<i>\$ 90,742,414</i>	<i>\$ 90,715,342</i>
Capital Improvements	4,533,145	24,356,658	16,890,000
<b>TOTAL</b>	<b><u>\$ 89,849,465</u></b>	<b><u>\$ 115,099,072</u></b>	<b><u>\$ 107,605,342</u></b>
<b>State General Fund:</b>			
State Operations	\$ 30,187,897	\$ 30,892,221	\$ 31,562,584
Aid to Local Units	-	-	-
Other Assistance	582,535	75,000	75,000
<i>Subtotal - Operating</i>	<i>\$ 30,770,432</i>	<i>\$ 30,967,221</i>	<i>\$ 31,637,584</i>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b><u>\$ 30,770,432</u></b>	<b><u>\$ 30,967,221</u></b>	<b><u>\$ 31,637,584</u></b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	(0.1)%	6.4 %	(0.0)%
State General Fund	3.2	0.6	2.2
FTE Positions	801.2	784.9	784.9

The approved operating budget for Emporia State University in FY 2018 is \$90.7 million, including \$31.0 million from the State General Fund. This is an increase of \$5.4 million, or 6.4 percent, from all funds and \$196,789, or 0.6 percent, from the State General Fund above FY 2017 actual expenditures. The increase is due to the salary adjustment by the 2017 Legislature.

The approved capital improvements budget in FY 2018 is \$24.4 million, all from special revenue funds. This is an increase of \$19.8 million, or 437.3 percent, above FY 2017 actual expenditures. The increase is due to the new residential life facility construction project.

The approved operating budget for Emporia State University for FY 2019 is \$90.7 million, including \$31.6 million from the State General Fund. This is a decrease of \$27,072, or less than 0.1 percent, from all funds and an increase of \$670,363 or 2.2 percent, from the State General Fund from the FY 2018 approved budget. The increase is due to the addition of the Nursing Program funding and the partial restoration of the budget reductions to the base funding that began with the FY 2017 Governor's allotment.

The approved capital improvements budget for FY 2019 is \$16.9 million, all from special revenue funds. This is a decrease of \$7.5 million, or 30.7 percent, below the FY 2018 approved amount. The decrease is due to the new residential life facility construction project being completed during the fiscal year.

## Emporia State University

	FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ 30,967,221	\$ 115,099,072	784.9	\$ 30,566,179	\$ 106,533,937	784.9
<b>Governor's Changes:</b>						
1. Nursing Program	\$ -	\$ -	-	\$ 535,000	\$ 535,000	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 30,967,221</i>	<i>\$ 115,099,072</i>	<i>784.9</i>	<i>\$ 31,101,179</i>	<i>\$ 107,068,937</i>	<i>784.9</i>
Change from Agency Est.	\$ -	\$ -	-	\$ 535,000	\$ 535,000	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	1.8 %	0.5 %	0.0 %
<b>Legislative Action:</b>						
2. Claims against the State	\$ -	\$ -	-	\$ -	\$ -	-
3. Restoration of Reduction	-	-	-	536,405	536,405	-
4. Language for Open Meetings	-	-	-	-	-	-
5. Expenditure of the Educational Building Fund	-	-	-	-	-	-
<b>TOTAL APPROVED</b>	<b>\$ 30,967,221</b>	<b>\$ 115,099,072</b>	<b>784.9</b>	<b>\$ 31,637,584</b>	<b>\$ 107,605,342</b>	<b>784.9</b>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 536,405	\$ 536,405	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	1.7 %	0.5 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 1,071,405	\$ 1,071,405	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	3.5 %	1.0 %	0.0 %

1. The Governor added \$535,000, all from the State General Fund, for the Nursing Program for FY 2019.
2. The Legislature required the agency to pay \$1,257, all from within existing resources in the agency's State General Fund operations account, for claims against the State for medical expenses of a personal injury in FY 2018.
3. The Legislature added \$536,405, all from the State General Fund, to partially restore the reductions in the budget for FY 2019.
4. The Legislature added language mandating all university meetings that deal with discussions on student fees meet the Kansas Open Meetings Act requirements in FY 2018 and and FY 2019.
5. The Legislature added language allowing the state universities to expend the Educational Building Fund over a three year period for funds appropriated in FY 2018 and for FY 2019.

## Pittsburg State University

Expenditure	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>All Funds:</b>			
State Operations	\$ 91,193,185	\$ 92,810,291	\$ 93,308,652
Aid to Local Units	-	-	-
Other Assistance	13,237,369	12,382,142	12,382,142
<i>Subtotal - Operating</i>	<i>\$ 104,430,554</i>	<i>\$ 105,192,433</i>	<i>\$ 105,690,794</i>
Capital Improvements	6,304,700	9,586,823	4,560,693
<b>TOTAL</b>	<b>\$ 110,735,254</b>	<b>\$ 114,779,256</b>	<b>\$ 110,251,487</b>
<b>State General Fund:</b>			
State Operations	\$ 34,792,809	\$ 34,396,510	\$ 34,889,440
Aid to Local Units	-	-	-
Other Assistance	29,790	-	-
<i>Subtotal - Operating</i>	<i>\$ 34,822,599</i>	<i>\$ 34,396,510</i>	<i>\$ 34,889,440</i>
Capital Improvements	323,429	542,263	544,517
<b>TOTAL</b>	<b>\$ 35,146,028</b>	<b>\$ 34,938,773</b>	<b>\$ 35,433,957</b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	0.3 %	0.7 %	0.5 %
State General Fund	2.5	(1.2)	1.4
FTE Positions	1,000.9	974.7	974.7

The approved operating budget for Pittsburg State University in FY 2018 is \$105.2 million, including \$34.4 million from the State General Fund. This is an increase of \$761,879, or 0.7 percent, from all funds and a decrease of \$426,089, or 1.2 percent, from the State General Fund from FY 2017 actual expenditures. The all funds increase is due to increased federal awards in FY 2018. The State General Fund decrease is due to the normal 26 pay periods for salary expenditures.

The approved capital improvements budget in FY 2018 is \$9.6 million, including \$542,263 from the State General Fund. This is an increase of \$3.3 million, or 52.1 percent, from all funds and \$218,834, or 67.7 percent, from the State General Fund above FY 2017 actual expenditures. The increase is due to actual expenditures in FY 2017 being below the approved amount. The increase of State General Fund expenditures was for debt service principal payments.

The approved operating budget for Pittsburg State University for FY 2019 is \$105.7 million, including \$34.9 million from the State General Fund. This is an increase of \$498,361, or 0.5 percent, from all funds and \$492,930, or 1.4 percent, from the State General Fund above the FY 2018 approved budget. The increase is due to the partial restoration of the budget reductions to the base funding that began with the FY 2017 Governor's allotment.

The approved capital improvements budget for FY 2018 is \$4.6 million, including \$544,517 from the State General Fund. This is a decrease of \$5.0 million, or 52.4 percent, from all funds and an increase of \$2,254, or 0.4 percent, from the State General Fund from the FY 2018 approved budget. The decrease to all funds is due to no expenditures from the Educational Building Fund and the increase in State General Fund is for debt service principal payments.

## Pittsburg State University

	FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ 34,938,773	\$ 114,779,256	974.7	\$ 34,793,676	\$ 109,611,206	974.7
<b>Governor's Changes:</b>						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ 34,938,773	\$ 114,779,256	974.7	\$ 34,793,676	\$ 109,611,206	974.7
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
<b>Legislative Action:</b>						
2. Restoration of Reduction	\$ -	\$ -	-	\$ 640,281	\$ 640,281	-
3. Language for Open Meetings	-	-	-	-	-	-
4. Language for the Educational Building Fund	-	-	-	-	-	-
<b>TOTAL APPROVED</b>	<b>\$ 34,938,773</b>	<b>\$ 114,779,256</b>	<b>974.7</b>	<b>\$ 35,433,957</b>	<b>\$ 110,251,487</b>	<b>974.7</b>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 640,281	\$ 640,281	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	1.8 %	0.6 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 640,281	\$ 640,281	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	1.8 %	0.6 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$640,281, all from the State General Fund, to partially restore the reductions in the budget for FY 2019.
3. The Legislature added language mandating all university meetings that deal with discussions on student fees meet the Kansas Open Meetings Act requirements in FY 2018 and for FY 2019.
4. The Legislature added language allowing the state universities to expend the Educational Building Fund over a three-year period for funds appropriated in FY 2018 and for FY 2019.

## University of Kansas

Expenditure	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>All Funds:</b>			
State Operations	\$ 631,427,278	\$ 650,961,715	\$ 666,896,170
Aid to Local Units	-	-	-
Other Assistance	73,328,505	73,736,296	73,728,132
<i>Subtotal - Operating</i>	<i>\$ 704,755,783</i>	<i>\$ 724,698,011</i>	<i>\$ 740,624,302</i>
Capital Improvements	26,764,601	36,965,404	20,299,789
<b>TOTAL</b>	<b>\$ 731,520,384</b>	<b>\$ 761,663,415</b>	<b>\$ 760,924,091</b>
<b>State General Fund:</b>			
State Operations	\$ 130,484,981	\$ 129,741,617	\$ 133,827,589
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ 130,484,981</i>	<i>\$ 129,741,617</i>	<i>\$ 133,827,589</i>
Capital Improvements	1,363,434	2,360,000	2,470,000
<b>TOTAL</b>	<b>\$ 131,848,415</b>	<b>\$ 132,101,617</b>	<b>\$ 136,297,589</b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	(2.6)%	2.8 %	2.2 %
State General Fund	0.8	(0.6)	3.1
FTE Positions	5,342.2	5,346.9	5,346.9

The approved operating budget for the University of Kansas in FY 2018 is \$724.7 million, including \$129.7 million from the State General Fund. This is an increase of \$19.9 million, or 2.8 percent, from all funds and a decrease of \$743,364, or 0.6 percent, from the State General Fund from FY 2017 actual expenditures. The all funds increase is due to additional housing and parking dollars and increased expenditures for the salary adjustment in FY 2018 from the General Fees Fund and Restricted Fees Fund. The decrease in State General Fund is due to the normal 26 pay periods in FY 2018.

The approved capital improvements budget in FY 2018 is \$37.0 million, including \$2.4 million from the State General Fund. This is an increase of \$10.2 million, or 38.1 percent, from all funds and \$996,566, or 73.1 percent, from the State General Fund above FY 2017 actual expenditures. The increase is due to the new housing unit and parking coming on line and the completion of the Summerfield project in FY 2017.

The approved operating budget for the University of Kansas for FY 2019 is \$740.6 million, including \$133.8 million from the State General Fund. This is an increase of \$15.9 million, or 2.2 percent, from all funds and \$4.1 million, or 3.2 percent, from the State General Fund above the FY 2018 approved budget. The increase is due to additional contractual services and capital outlay. The State General Fund increase includes the \$2.6 million restoration money the Legislature added to the operating budget.

The approved capital improvements budget for FY 2019 is \$20.3 million, including \$2.5 million from the State General Fund. This is a decrease of \$16.7 million, or 45.1 percent, from all funds and an increase of \$110,000, or 4.7 percent, from the State General Fund from the FY 2018 approved budget. The decrease is due to no Educational Building Fund expenditures and the completion of the Student Health Facility. The State General Fund increase is due to an increase in debt service principal payments.



## University of Kansas

	FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ 132,101,617	\$ 761,663,415	5,346.9	\$ 133,733,053	\$ 758,359,555	5,346.9
<b>Governor's Changes:</b>						
1. No Changes	-	-	-	-	-	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 132,101,617</i>	<i>\$ 761,663,415</i>	<i>5,346.9</i>	<i>\$ 133,733,053</i>	<i>\$ 758,359,555</i>	<i>5,346.9</i>
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
<b>Legislative Action:</b>						
2. Restoration of Reduction	\$ -	\$ -	-	\$ 2,564,536	\$ 2,564,536	-
3. Language for Open Meetings	-	-	-	-	-	-
4. Language for the Educational Building Fund	-	-	-	-	-	-
<b>TOTAL APPROVED</b>	<b>\$ 132,101,617</b>	<b>\$ 761,663,415</b>	<b>5,346.9</b>	<b>\$ 136,297,589</b>	<b>\$ 760,924,091</b>	<b>5,346.9</b>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 2,564,536	\$ 2,564,536	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	1.9 %	0.3 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 2,564,536	\$ 2,564,536	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	1.9 %	0.3 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$2.6 million, all from the State General Fund, to partially restore the reductions in the budget for FY 2019.
3. The Legislature added language mandating all university meetings that deal with discussions on student fees meet the Kansas Open Meetings Act requirements in FY 2018 and for FY 2019.
4. The Legislature added language allowing the state universities to expend the Educational Building Fund over a three-year period for funds appropriated in FY 2018 and for FY 2019.

## University of Kansas Medical Center

Expenditure	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>All Funds:</b>			
State Operations	\$ 356,772,199	\$ 345,266,244	\$ 346,246,506
Aid to Local Units	-	-	-
Other Assistance	10,503,965	10,827,173	10,768,328
<i>Subtotal - Operating</i>	<i>\$ 367,276,164</i>	<i>\$ 356,093,417</i>	<i>\$ 357,014,834</i>
Capital Improvements	26,392,425	19,217,795	6,909,439
<b>TOTAL</b>	<b>\$ 393,668,589</b>	<b>\$ 375,311,212</b>	<b>\$ 363,924,273</b>
<b>State General Fund:</b>			
State Operations	\$ 98,763,530	\$ 96,472,039	\$ 98,937,416
Aid to Local Units	-	-	-
Other Assistance	8,629,562	8,442,272	8,545,472
<i>Subtotal - Operating</i>	<i>\$ 107,393,092</i>	<i>\$ 104,914,311</i>	<i>\$ 107,482,888</i>
Capital Improvements	1,079,581	1,122,004	1,169,439
<b>TOTAL</b>	<b>\$ 108,472,673</b>	<b>\$ 106,036,315</b>	<b>\$ 108,652,327</b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	12.7 %	(3.0)%	0.3 %
State General Fund	4.2	(2.3)	2.4
FTE Positions	3,239.5	2,986.5	2,986.5

The approved operating budget for the University of Kansas Medical Center in FY 2018 is \$356.1 million, including \$104.9 million from the State General Fund. This is a decrease of \$11.2 million, or 3.0 percent, from all funds and \$2.5 million, or 2.3 percent, from the State General Fund below FY 2017 actual expenditures. The all funds decrease is due to the normal 26 pay periods in FY 2018 and the State General Fund increase is due to the salary adjustment by the 2017 Legislature.

The approved capital improvements budget in FY 2018 is \$19.2 million, including \$1.1 million from the State General Fund. This is a decrease of \$7.2 million, or 27.2 percent, from all funds and an increase of \$42,423, or 3.9 percent, from the State General Fund from the FY 2017 actual expenditures. The all funds decrease is due to the completion of the Health Education Building and the State General Fund increase is due to an increase in debt service principal payments.

The approved operating budget for the University of Kansas Medical Center for FY 2019 is \$357.0 million, including \$107.5 million from the State General Fund. This is an increase of \$921,417, or 0.3 percent, from all funds and \$2.6 million, or 2.4 percent, from the State General Fund above FY 2018 approved expenditures. The increase is due to the partial restoration of the budget reductions to the base funding that began with the FY 2017 Governor's allotment.

The approved capital improvements budget for FY 2019 is \$6.9 million, including \$1.2 million from the State General Fund. This is a decrease of \$12.3 million, or 64.0 percent, from all funds and an increase of \$47,435, or 4.2 percent, from the State General Fund from the FY 2018 approved budget. The all funds decrease is due to completion of the Health Education Building and no expenditures from the Educational Building Fund. The State General Fund increase is for debt service principal.

## University of Kansas Medical Center

	FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ 106,036,315	\$ 375,311,212	2,986.5	\$ 106,541,215	\$ 361,813,161	2,986.5
<b>Governor's Changes:</b>						
1. School of Dentistry	\$ -	\$ -	-	\$ 3,000,000	\$ 3,000,000	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 106,036,315</i>	<i>\$ 375,311,212</i>	<i>2,986.5</i>	<i>\$ 109,541,215</i>	<i>\$ 364,813,161</i>	<i>2,986.5</i>
Change from Agency Est.	\$ -	\$ -	-	\$ 3,000,000	\$ 3,000,000	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	2.8 %	0.8 %	0.0 %
<b>Legislative Action:</b>						
2. Removed the School of Dentistry	\$ -	\$ -	-	\$ (3,000,000)	\$ (3,000,000)	-
3. Restoration of Reduction	-	-	-	2,111,112	2,111,112	-
4. Language for Open Meetings	-	-	-	-	-	-
5. Language for the Educational Building Fund	-	-	-	-	-	-
<b>TOTAL APPROVED</b>	<b>\$ 106,036,315</b>	<b>\$ 375,311,212</b>	<b>2,986.5</b>	<b>\$ 108,652,327</b>	<b>\$ 363,924,273</b>	<b>2,986.5</b>
Change from Gov. Rec.	\$ -	\$ -	-	\$ (888,888)	\$ (888,888)	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	(0.8)%	(0.2)%	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 2,111,112	\$ 2,111,112	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	2.0 %	0.6 %	0.0 %

1. The Governor added \$3.0 million, all from the State General Fund, for the School of Dentistry for FY 2019.
2. The Legislature deleted \$3.0 million, all from the State General Fund, for the School of Dentistry for FY 2019.
3. The Legislature added \$2.1 million, all from the State General Fund, to partially restore the reductions in the budget for FY 2019.
4. The Legislature added language mandating all university meetings that deal with discussions on student fees meet the Kansas Open Meetings Act requirements in FY 2018 and for FY 2019.
5. The Legislature added language allowing the state universities to expend the Educational Building Fund over a three-year period for funds appropriated in FY 2018 and for FY 2019.

## Wichita State University

Expenditure	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>All Funds:</b>			
State Operations	\$ 268,264,618	\$ 273,276,537	\$ 283,605,127
Aid to Local Units	8,704	8,791	8,791
Other Assistance	37,627,383	39,103,867	39,103,867
<i>Subtotal - Operating</i>	<i>\$ 305,900,705</i>	<i>\$ 312,389,195</i>	<i>\$ 322,717,785</i>
Capital Improvements	12,604,890	14,263,583	27,373,419
<b>TOTAL</b>	<b>\$ 318,505,595</b>	<b>\$ 326,652,778</b>	<b>\$ 350,091,204</b>
<b>State General Fund:</b>			
State Operations	\$ 71,665,422	\$ 71,060,543	\$ 79,978,072
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ 71,665,422</i>	<i>\$ 71,060,543</i>	<i>\$ 79,978,072</i>
Capital Improvements	51,970	-	-
<b>TOTAL</b>	<b>\$ 71,717,392</b>	<b>\$ 71,060,543</b>	<b>\$ 79,978,072</b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	6.6 %	2.1 %	3.3 %
State General Fund	0.7	(0.8)	12.5
FTE Positions	2,087.3	2,087.4	2,087.4

The approved operating budget for Wichita State University in FY 2018 is \$312.4 million, including \$71.1 million from the State General Fund. This is an increase of \$6.5 million, or 2.1 percent, from all funds and a decrease of \$604,879, or 0.8 percent, from the State General Fund from FY 2017 actual expenditures. The increase in all funds is primarily due to increased Pell Grants and engineering initiative expenditures.

The approved capital improvements budget in FY 2018 is \$14.3 million, all from special revenue funds. This is an increase of \$1.7 million, or 13.2 percent, above FY 2017 actual expenditures. The increase is due to a reduction in the total expenditures estimated in FY 2017 from the approved amount.

The approved operating budget for Wichita State University for FY 2019 is \$322.7 million, including \$80.0 million from the State General Fund. This is an increase of \$10.3 million, or 3.3 percent, from all funds and \$8.9 million, or 12.6 percent, from the State General Fund above the FY 2018 approved budget. The increase is due to the additional aviation training and research funding and increased federal grant funding.

The approved capital improvements budget for FY 2019 is \$27.4 million, all from special revenue funds. This is an increase of \$13.1 million, or 91.9 percent, above the FY 2018 approved budget. The increase is due to the new School of Business project.

# Wichita State University

	FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ 71,060,543	\$ 326,652,778	2,087.4	\$ 71,875,016	\$ 341,988,148	2,087.4
<b>Governor's Changes:</b>						
1. National Center for Aviation Training	\$ -	\$ -	-	\$ 1,700,000	\$ 1,700,000	-
2. National Institute for Aviation Research	-	-	-	5,000,000	5,000,000	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 71,060,543</i>	<i>\$ 326,652,778</i>	<i>2,087.4</i>	<i>\$ 78,575,016</i>	<i>\$ 348,688,148</i>	<i>2,087.4</i>
Change from Agency Est.	\$ -	\$ -	-	\$ 6,700,000	\$ 6,700,000	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	9.3 %	2.0 %	0.0 %
<b>Legislative Action:</b>						
3. Restoration of Reduction	\$ -	\$ -	-	\$ 1,403,056	\$ 1,403,056	-
4. Language for Open Meetings	-	-	-	-	-	-
5. Language for the Educational Building Fund	-	-	-	-	-	-
<b>TOTAL APPROVED</b>	<b>\$ 71,060,543</b>	<b>\$ 326,652,778</b>	<b>2,087.4</b>	<b>\$ 79,978,072</b>	<b>\$ 350,091,204</b>	<b>2,087.4</b>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 1,403,056	\$ 1,403,056	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	1.8 %	0.4 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 8,103,056	\$ 8,103,056	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	11.3 %	2.4 %	0.0 %

1. The Governor added \$1.7 million, all from the State General Fund, for the National Center for Aviation Training for FY 2019.
2. The Governor added \$5.0 million, all from the State General Fund, for the National Institute for Aviation Research for FY 2019.
3. The Legislature added \$1.4 million, all from the State General Fund, to partially restore the reductions in the budget for FY 2019.
4. The Legislature added language mandating all university meetings that deal with discussions on student fees meet the Kansas Open Meetings Act requirements in FY 2018 and for FY 2019.
5. The Legislature added language allowing the state universities to expend the Educational Building Fund over a three-year period for funds appropriated in FY 2018 and for FY 2019.

## Board of Regents

Expenditure	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>All Funds:</b>			
State Operations	\$ 7,551,706	\$ 6,696,610	\$ 6,839,134
Aid to Local Units	174,928,936	183,593,022	188,522,790
Other Assistance	22,822,728	24,840,834	25,471,377
<i>Subtotal - Operating</i>	<i>\$ 205,303,370</i>	<i>\$ 215,130,466</i>	<i>\$ 220,833,301</i>
Capital Improvements	-	-	45,520,604
<b>TOTAL</b>	<b><u>\$ 205,303,370</u></b>	<b><u>\$ 215,130,466</u></b>	<b><u>\$ 266,353,905</u></b>
<b>State General Fund:</b>			
State Operations	\$ 4,464,640	\$ 4,283,059	\$ 4,408,919
Aid to Local Units	164,426,157	171,718,332	176,722,780
Other Assistance	21,049,007	23,290,569	23,921,112
<i>Subtotal - Operating</i>	<i>\$ 189,939,804</i>	<i>\$ 199,291,960</i>	<i>\$ 205,052,811</i>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b><u>\$ 189,939,804</u></b>	<b><u>\$ 199,291,960</u></b>	<b><u>\$ 205,052,811</u></b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	(4.0)%	4.8 %	2.7 %
State General Fund	(3.8)	4.9	2.9
FTE Positions	62.5	62.5	62.5

The approved operating budget for the Board of Regents in FY 2018 is \$215.1 million, including \$199.3 million from the State General Fund. This is an increase of \$9.8 million, or 4.8 percent, from all funds and \$9.4 million, or 4.9 percent, from the State General Fund above the FY 2017 actual amount. The State General Fund increase is primarily due to the Governor's increase of \$7.3 million for the Career Technical Education program. There is also an increase of approximately \$2.2 million due to reappropriation of scholarship programs.

The approved capital improvements budget for the Board of Regents in FY 2018 is \$0, which is the same as the FY 2017 actual amount. This is due to the transfer of the Educational Building Fund to the university budgets in which it is expended.

The approved operating budget for the Board of Regents for FY 2019 is \$220.8 million, including \$205.1 million from the State General Fund. This is an increase of \$5.7 million, or 2.7 percent, from all funds and \$5.8 million, or 2.9 percent, from the State General Fund above the FY 2018 approved budget. The increase is primarily due to the Governor's increase of \$8.3 million for the Career Technical Education program, \$1.8 million for the National Guard Scholarship program, an additional \$1.4 million in Educational Building Fund, and \$4.0 million in restoration of the reductions made from the FY 2017 allotments.

The approved capital improvements budget for the Board of Regents for FY 2019 is \$45.5 million, all from special revenue funds, and represents the estimated total revenues deposited into the Educational Building Fund account. This money will be transferred to the universities for projects after July 1, 2018, which is the beginning of FY 2019.

## Board of Regents

	FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ 191,991,960	\$ 207,830,466	62.5	\$ 214,803,434	\$ 274,730,130	62.5
<b>Governor's Changes:</b>						
1. Enhancements	\$ -	\$ -	-	\$ (23,914,852)	\$ (23,914,852)	-
2. Career Technical Education	7,300,000	7,300,000	-	8,300,000	8,300,000	-
3. National Guard Scholarship	-	-	-	2,129,131	2,129,131	-
4. Educational Building Fund	-	-	-	-	1,374,398	-
<b>Subtotal - Governor's Recommendation</b>	<b>\$ 199,291,960</b>	<b>\$ 215,130,466</b>	<b>62.5</b>	<b>\$ 201,317,713</b>	<b>\$ 262,618,807</b>	<b>62.5</b>
Change from Agency Est.	\$ 7,300,000	\$ 7,300,000	-	\$ (13,485,721)	\$ (12,111,323)	-
Percent Change from Agency Est.	3.8 %	3.5 %	0.0 %	(6.3)%	(4.4)%	0.0 %
<b>Legislative Action:</b>						
5. Language on Educational Building Fund Distribution	\$ -	\$ -	-	\$ -	\$ -	-
6. Language for Distribution of Postsecondary Tiered Technical Education State Aid	-	-	-	-	-	-
7. National Guard Scholarship	-	-	-	(314,566)	(314,566)	-
8. Restoration of Reduction	-	-	-	4,049,664	4,049,664	-
9. Transfer for Emporia State University Nursing Program	-	-	-	-	-	-
<b>TOTAL APPROVED</b>	<b>\$ 199,291,960</b>	<b>\$ 215,130,466</b>	<b>62.5</b>	<b>\$ 205,052,811</b>	<b>\$ 266,353,905</b>	<b>62.5</b>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 3,735,098	\$ 3,735,098	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	1.9 %	1.4 %	0.0 %
Change from Agency Est.	\$ 7,300,000	\$ 7,300,000	-	\$ (9,750,623)	\$ (8,376,225)	-
Percent Change from Agency Est.	3.8 %	3.5 %	0.0 %	(4.5)%	(3.0)%	0.0 %

- The Governor deleted \$23.9 million for FY 2019, all from the State General Fund, to not fund the agency's requested supplements, which would have restored the base funding that was reduced in the Governor's recommendation during the 2017 Session by the same amount in FY 2018 and for FY 2019 as the Governor's allotment in FY 2017.
- The Governor added \$7.3 million in FY 2018 and \$8.3 million for FY 2019, all from the State General Fund, to fully fund the Career Technical Education program.
- The Governor added \$2.1 million, all from the State General Fund, for the National Guard Scholarship to fully fund the tuition of the students in the program for FY 2019.
- The Governor added \$1.4 million, all from the Educational Building Fund, due to the increase in estimated revenue into the Fund from the fall consensus estimates so the Board of Regents has access to distribute the funds to the universities for FY 2019.
- The Legislature deleted the language allowing the Board of Regents total flexibility in the distribution of the Educational Building Fund in FY 2018 and for FY 2019. This will revert the distribution back to current law using the adjusted gross square footage calculation of mission critical buildings.
- The Legislature added language that appropriates any moneys greater than that appropriated in FY 2018 for the Postsecondary Tiered Technical Education State Aid in the same proportions as were distributed in FY 2016 in FY 2018 and for FY 2019.
- The Legislature deleted \$314,566, all from the State General Fund, from the National Guard Scholarship program for FY 2019.
- The Legislature added \$4.0 million, all from the State General Fund, to partially restore the reductions in the budget for FY 2019.
- The Legislature required the agency transfer \$535,000, all from the Private and Out-of-State Postsecondary Educational Institution Fee Fund, to the Emporia State Nursing Program for one year only for FY 2019.

## Postsecondary Education Systemwide

Expenditure	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>All Funds:</b>			
State Operations	\$ 2,176,275,078	\$ 2,245,063,676	\$ 2,280,658,020
Aid to Local Units	175,948,566	183,927,956	188,857,724
Other Assistance	290,080,997	308,943,551	309,127,345
<i>Subtotal - Operating</i>	<u>\$ 2,642,304,641</u>	<u>\$ 2,737,935,183</u>	<u>\$ 2,778,643,089</u>
Capital Improvements	161,992,206	161,957,922	151,990,637
<b>TOTAL</b>	<u><b>\$ 2,804,296,847</b></u>	<u><b>\$ 2,899,893,105</b></u>	<u><b>\$ 2,930,633,726</b></u>
<b>State General Fund:</b>			
State Operations	\$ 560,249,847	\$ 556,606,833	\$ 578,656,183
Aid to Local Units	164,426,157	171,718,332	176,722,780
Other Assistance	30,796,859	32,286,328	33,020,071
<i>Subtotal - Operating</i>	<u>\$ 755,472,863</u>	<u>\$ 760,611,493</u>	<u>\$ 788,399,034</u>
Capital Improvements	3,218,067	4,024,267	4,183,956
<b>TOTAL</b>	<u><b>\$ 758,690,930</b></u>	<u><b>\$ 764,635,760</b></u>	<u><b>\$ 792,582,990</b></u>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	2.5 %	3.6 %	1.5 %
State General Fund	0.2	0.7	3.7
 FTE Positions	 18,812.8	 18,594.3	 18,594.3

The approved operating budget for the Postsecondary Education Systemwide in FY 2018 is \$2.7 billion, including \$760.6 million from the State General Fund. This is an increase of \$95.6 million, or 3.6 percent, from all funds and \$5.1 million, or 0.7 percent, from the State General Fund above FY 2017 actual expenditures. The all funds increase is primarily due to increases in salaries and wages costs and contractual services. The State General Fund increase is due to the Governor's addition to the Career Technical Education program in FY 2018.

The approved capital improvements budget in FY 2018 is \$162.0 million, including \$4.0 million from the State General Fund. This is a decrease of \$34,284, or less than 0.1 percent, from all funds and an increase of \$806,200, or 25.1 percent, from the State General Fund from FY 2017 actual expenditures. The State General Fund increase is due to the increase in debt service principal payments.

The approved operating budget for the Postsecondary Education Systemwide for FY 2019 is \$2.8 billion, including \$788.4 million from the State General Fund. This is an increase of \$40.7 million, or 1.5 percent, from all funds and \$27.8 million, or 3.7 percent, from the State General Fund above the FY 2018 approved budget. The increase is primarily due to an increase in benefit costs, the addition of funding for the Career technical Education program, and the restoration of the reductions to the Board of Regents and all the state universities.

The approved capital improvements budget for FY 2019 is \$152.0 million, including \$4.2 million from the State General Fund. This is a decrease of \$10.0 million, or 6.2 percent, from all funds and an increase of \$159,689, or 4.0 percent, from the State General Fund from the FY 2018 approved budget. The all funds decrease is due to fewer construction projects for FY 2019. The State General Fund increase is due to the increase in debt service principal payments.



## Postsecondary Education Systemwide

	FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ 757,335,760	\$ 2,892,593,105	18,594.3	\$ 784,148,277	\$ 2,920,824,615	18,594.3
<b>Governor's Changes:</b>						
1. Supplementals to Restore Reductions	\$ -	\$ -	-	\$ (23,914,852)	\$ (23,914,852)	-
2. KBOR-Career Technical Education	7,300,000	7,300,000	-	8,300,000	8,300,000	-
3. KBOR-National Guard Scholarship	-	-	-	2,129,131	2,129,131	-
4. KBOR-Educational Building Fund	-	-	-	-	1,374,398	-
5. ESU-Nursing Program	-	-	-	535,000	535,000	-
6. KUMC-Dental School	-	-	-	3,000,000	3,000,000	-
7. WSU-National Center for Aviation Training	-	-	-	1,700,000	1,700,000	-
8. WSU-National Institute for Aviation Research	-	-	-	5,000,000	5,000,000	-
<b>Subtotal - Governor's Recommendation</b>	<b>\$ 764,635,760</b>	<b>\$ 2,899,893,105</b>	<b>18,594.3</b>	<b>\$ 780,897,556</b>	<b>\$ 2,918,948,292</b>	<b>18,594.3</b>
Change from Agency Est.	\$ 7,300,000	\$ 7,300,000	-	\$ (3,250,721)	\$ (1,876,323)	-
Percent Change from Agency Est.	1.0 %	0.3 %	0.0 %	(0.4)%	(0.1)%	0.0 %
<b>Legislative Action:</b>						
9. Restoration of Reduction	\$ -	\$ -	-	\$ 15,000,000	\$ 15,000,000	-
10. Language for Educational Building Fund	-	-	-	-	-	-
11. Distribution of Educational Building Fund	-	-	-	-	-	-
12. Language for Student Meetings	-	-	-	-	-	-
13. KBOR-National Guard Scholarship	-	-	-	(314,566)	(314,566)	-
14. KBOR-Language for Postsecondary Tiered Technical State Aid	-	-	-	-	-	-
15. KBOR-Transfer for ESU Nursing Program	-	-	-	-	-	-
16. ESU-Claims against the State	-	-	-	-	-	-
17. FHSU-Claims against the State	-	-	-	-	-	-
18. KUMC-Dental School	-	-	-	(3,000,000)	(3,000,000)	-
<b>TOTAL APPROVED</b>	<b>\$ 764,635,760</b>	<b>\$ 2,899,893,105</b>	<b>18,594.3</b>	<b>\$ 792,582,990</b>	<b>\$ 2,930,633,726</b>	<b>18,594.3</b>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 11,685,434	\$ 11,685,434	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	1.5 %	0.4 %	0.0 %
Change from Agency Est.	\$ 7,300,000	\$ 7,300,000	-	\$ 8,434,713	\$ 9,809,111	-
Percent Change from Agency Est.	1.0 %	0.3 %	0.0 %	1.1 %	0.3 %	0.0 %

1. The Governor deleted \$23.9 million, all from the State General Fund, for supplementals to restore the reductions to the budgets for FY 2019.
2. The Governor added \$7.3 million in FY 2018 and \$8.3 million for FY 2019, all from the State General Fund, to the Board of Regents to fully fund the Career Technical Education program.
3. The Governor added \$2.1 million, all from the State General Fund, to the Board of Regents for the National Guard Scholarship to fully fund the tuition of students in the program for FY 2019.
4. The Governor added \$1.4 million, all from the Educational Building Fund, to the Board of Regents due to the increase in estimated revenue into the Fund from the fall consensus estimates so the Board has access to distribute the funds to the universities for FY 2019.
5. The Governor added \$535,000, all from the State General Fund, for the Nursing Program at Emporia State University for FY 2019.

6. The Governor added \$3.0 million, all from the State General Fund, for the School of Dentistry at the University of Kansas Medical Center for FY 2019.
7. The Governor added \$1.7 million, all from the State General Fund, for the National Center for Aviation Training at Wichita State University for FY 2019.
8. The Governor added \$5.0 million, all from the State General Fund, for the National Institute for Aviation Research at Wichita State University for FY 2019.
9. The Legislature added \$15.0 million, all from the State General Fund, to partially restore the reductions in the budget for the Board of Regents and all state universities for FY 2019.
10. The Legislature added language allowing the state universities to expend the Educational Building Fund over a three-year period for funds appropriated in FY 2018 and for FY 2019.
11. The Legislature deleted the language allowing the Board of Regents total flexibility in the distribution of the Educational Building Fund in FY 2018 and for FY 2019. This will revert the distribution back to current law using the adjusted gross square footage calculation of mission critical buildings.
12. The Legislature added language mandating all university meetings that deal with discussions on student fees meet the Kansas Open Meetings Act requirements in FY 2018 and for FY 2019.
13. The Legislature deleted \$314,566, all from the State General Fund, from the National Guard Scholarship program for FY 2019.
14. The Legislature added language that appropriates any moneys greater than that appropriated in FY 2018 for the Postsecondary Tiered Technical Education State Aid in the same proportions as were distributed in FY 2016 in FY 2018 and for FY 2019.
15. The Legislature required the Board of Regents to transfer \$535,000, all from the Private and Out-of-State Postsecondary Educational Institution Fee Fund, to the Emporia State Nursing Program for one year only for FY 2019.
16. The Legislature required Emporia State University to pay \$1,257, all from within existing resources in the agency's State General Fund operations account, for claims against the State for personal property damages in FY 2018.
17. The Legislature required Fort Hays State University to pay \$8,780, all from within existing resources in the agency's State General Fund operations account, for claims against the State for medical expenses of a personal injury in FY 2018.
18. The Legislature deleted \$3.0 million, all from the State General Fund, for the School of Dentistry at the University of Kansas Medical Center for FY 2019.

## HUMAN SERVICES

### ALL FUNDS EXPENDITURES FY 2017 – FY 2019

Agency	Actual FY 2017	Approved FY 2018	Approved FY 2019
Department of Labor	\$ 234,757,583	\$ 240,219,964	\$ 268,161,779
Commission on Veterans' Affairs Office	22,770,047	26,266,196	24,927,946
Department of Health and Environment - Health	2,553,428,601	2,605,098,423	2,839,337,788
Department for Aging and Disability Services	1,582,475,407	1,669,621,267	1,802,170,637
Department for Children and Families	586,888,621	626,452,748	642,425,920
Larned State Hospital	63,651,862	67,787,583	69,605,400
Osawatomie State Hospital	39,869,423	40,095,180	41,507,401
Kansas Neurological Institute	25,737,830	25,558,056	25,732,678
Parsons State Hospital and Training Center	26,951,655	27,300,023	27,910,475
Kansas Guardianship Program	1,149,415	1,151,460	1,164,026
<b>TOTAL</b>	<b><u>\$ 5,137,680,444</u></b>	<b><u>\$ 5,329,550,900</u></b>	<b><u>\$ 5,742,944,050</u></b>

### STATE GENERAL FUNDS EXPENDITURES FY 2017 – FY 2019

Agency	Actual FY 2017	Approved FY 2018	Approved FY 2019
Department of Labor	\$ 300,087	\$ 573,435	\$ 563,381
Commission on Veterans' Affairs Office	6,852,094	6,660,466	5,765,189
Department of Health and Environment - Health	675,013,902	667,748,940	821,252,737
Department for Aging and Disability Services	648,920,943	700,787,829	739,887,481
Department for Children and Families	241,344,561	272,608,545	282,195,359
Larned State Hospital	55,364,010	55,531,792	61,365,838
Osawatomie State Hospital	26,696,212	26,666,311	31,500,284
Kansas Neurological Institute	10,198,928	9,990,636	10,137,824
Parsons State Hospital and Training Center	12,415,691	12,288,728	13,055,129
Kansas Guardianship Program	1,149,415	1,151,460	1,164,026
<b>TOTAL</b>	<b><u>\$ 1,678,255,843</u></b>	<b><u>\$ 1,754,008,142</u></b>	<b><u>\$ 1,966,887,248</u></b>

## Kansas Department of Labor

Expenditure	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>All Funds:</b>			
State Operations	\$ 41,273,905	\$ 39,840,433	\$ 40,401,484
Aid to Local Units	-	-	-
Other Assistance	193,111,520	198,989,531	226,660,295
<i>Subtotal - Operating</i>	<i>\$ 234,385,425</i>	<i>\$ 238,829,964</i>	<i>\$ 267,061,779</i>
Capital Improvements	372,158	1,390,000	1,100,000
<b>TOTAL</b>	<b>\$ 234,757,583</b>	<b>\$ 240,219,964</b>	<b>\$ 268,161,779</b>
<b>State General Fund:</b>			
State Operations	\$ 300,087	\$ 573,435	\$ 563,381
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ 300,087</i>	<i>\$ 573,435</i>	<i>\$ 563,381</i>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b>\$ 300,087</b>	<b>\$ 573,435</b>	<b>\$ 563,381</b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	(15.0)%	1.9 %	11.8 %
State General Fund	(4.6)	91.1	(1.8)
FTE Positions	400.7	400.7	401.7

The approved operating expenditures budget for the Kansas Department of Labor in FY 2018 is \$238.8 million, including \$573,435 from the State General Fund, which is an all funds increase of \$4.4 million, or 1.9 percent, and a State General Fund increase of \$273,348, or 91.1 percent, above FY 2017 actual expenditures. The all funds increase is primarily attributable to an increase in unemployment benefits. The State General Fund increase is primarily attributable to salaries and wages and contractual services for amusement ride safety oversight. The approved budget includes 400.7 FTE positions, which is unchanged from the the FY 2017 actual number.

The approved capital improvements budget in FY 2018 totals \$1.4 million, all from special revenue funds, which is an increase of \$1.0 million, or 273.5 percent, above the FY 2017 actual capital improvements expenditures. Expenditures are budgeted for rehabilitation and repair (\$150,000), debt service (\$225,000), 1309 SW Topeka Boulevard roof replacement (\$350,000), 427 SW Topeka Boulevard maintenance building construction (\$500,000), and 1309 SW Topeka Boulevard First Floor renovation (\$165,000).

The approved operating expenditures budget for the Kansas Department of Labor for FY 2019 is \$267.1 million, including \$563,381 from the State General Fund, which is an all funds increase of \$28.2 million, or 11.8 percent, and a State General Fund decrease of \$10,054, or 1.8 percent, from FY 2018 approved expenditures. The all funds increase is primarily attributable to an increase in estimated unemployment benefits expenditures. The State General Fund decrease is primarily attributable to start-up costs associated with amusement ride safety oversight in FY 2018 no longer being needed for FY 2019. The approved budget includes 401.7 FTE positions, which is a 1.0 FTE position above the FY 2018 approved number. The increase is attributable to a new position for law enforcement training and support.

The approved capital improvements budget in FY 2019 totals \$1.1 million, all from special revenue funds, which is a decrease of \$290,000, or 20.9 percent, below the FY 2018 capital improvements approved budget. Expenditures are budgeted for rehabilitation and repair (\$150,000), debt service (\$230,000), 401 SW Topeka Boulevard boilers replacement (\$200,000), 401 SW Topeka Boulevard lighting renovation (\$60,000), 1309 SW Topeka Boulevard first floor renovation phase 2 (\$120,000), 416-420 SW Jackson sale of vacated warehouse (\$40,000), 401 SW Topeka Boulevard carpet replacement (\$100,000), and 309 SW Topeka and 2650 East Circle Drive South intercom systems installation (\$200,000).

## Kansas Department of Labor

	FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ 869,952	\$ 240,266,481	400.7	\$ 940,862	\$ 267,868,133	401.7
<b>Governor's Changes:</b>						
1. Victim Information and Notification Service	\$ (250,000)	\$ -	-	\$ (250,000)	\$ -	-
2. Law Enforcement Training and Supplies	-	-	-	(87,411)	-	-
3. Employment Standards	(46,517)	(46,517)	-	(45,899)	(45,899)	-
4. GBA No. 1, Item 7	-	-	-	287,511	463,728	-
<b>Subtotal - Governor's Recommendation</b>	<b>\$ 573,435</b>	<b>\$ 240,219,964</b>	<b>400.7</b>	<b>\$ 845,063</b>	<b>\$ 268,285,962</b>	<b>401.7</b>
Change from Agency Est.	\$ (296,517)	\$ (46,517)	-	\$ (95,799)	\$ 417,829	-
Percent Change from Agency Est.	(34.1)%	(0.0)%	0.0 %	(10.2)%	0.2 %	0.0 %
<b>Legislative Action:</b>						
5. Salary Adjustment	\$ -	\$ -	-	\$ 5,829	\$ 339,545	-
6. GBA No. 1, Item 7 Adjustment	-	-	-	(287,511)	(463,728)	-
<b>TOTAL APPROVED</b>	<b>\$ 573,435</b>	<b>\$ 240,219,964</b>	<b>400.7</b>	<b>\$ 563,381</b>	<b>\$ 268,161,779</b>	<b>401.7</b>
Change from Gov. Rec.	\$ -	\$ -	-	\$ (281,682)	\$ (124,183)	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	(33.3)%	(0.0)%	0.0 %
Change from Agency Est.	\$ (296,517)	\$ (46,517)	-	\$ (377,481)	\$ 293,646	-
Percent Change from Agency Est.	(34.1)%	(0.0)%	0.0 %	(40.1)%	0.1 %	0.0 %

- The Governor deleted \$250,000 in FY 2018 and for FY 2019, all from the State General Fund, and added \$250,000 in FY 2018 and for FY 2019, all from the Workmen's Compensation Fund, for the Victim Information and Notification Service to combat unemployment fraud.
- The Governor deleted \$87,411, all from the State General Fund, and added \$87,411, all from the Workmen's Compensation Fund, for an additional staff person for law enforcement training and supplies for FY 2019.
- The Governor deleted \$46,517 in FY 2018 and \$45,899 for FY 2019, all from the State General Fund, for ongoing expenditures for the Employment Standards program.
- The Governor added \$463,728, including \$287,511 from the State General Fund, to fund OITS Modernization for the data center for FY 2019.
- The Legislature added \$339,545, including \$5,829 from the State General Fund, for salary adjustments for FY 2019 equivalent to two steps on the Statewide Pay Matrix for employees who did not receive a salary adjustment as part of the 2017 Salary Initiatives and one step for employees who received approximately one step on the Statewide Pay Matrix in FY 2018.
- The Legislature did not concur with GBA No. 1, Item 7, and deleted \$463,728, including \$287,511 from the State General Fund, for OITS Modernization for the data center for FY 2019.

## Kansas Commission on Veterans' Affairs Office

Expenditure	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>All Funds:</b>			
State Operations	\$ 21,619,168	\$ 22,135,074	\$ 23,196,106
Aid to Local Units	-	-	-
Other Assistance	612,272	611,572	611,572
<i>Subtotal - Operating</i>	<i>\$ 22,231,440</i>	<i>\$ 22,746,646</i>	<i>\$ 23,807,678</i>
Capital Improvements	538,607	3,519,550	1,120,268
<b>TOTAL</b>	<b>\$ 22,770,047</b>	<b>\$ 26,266,196</b>	<b>\$ 24,927,946</b>
<b>State General Fund:</b>			
State Operations	\$ 6,252,094	\$ 5,989,788	\$ 5,115,224
Aid to Local Units	-	-	-
Other Assistance	600,000	600,000	600,000
<i>Subtotal - Operating</i>	<i>\$ 6,852,094</i>	<i>\$ 6,589,788</i>	<i>\$ 5,715,224</i>
Capital Improvements	-	70,678	49,965
<b>TOTAL</b>	<b>\$ 6,852,094</b>	<b>\$ 6,660,466</b>	<b>\$ 5,765,189</b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	5.8 %	2.3 %	4.7 %
State General Fund	8.8	(3.8)	(13.3)
FTE Positions	331.0	373.0	373.0

The approved operating budget for the Kansas Commission on Veterans' Affairs Office in FY 2018 totals \$22.7 million, including \$6.6 million from the State General Fund, which is an all funds increase of \$515,206, or 2.3 percent, and a State General Fund decrease of \$262,306, or 3.8 percent, from FY 2017 actual expenditures. The all funds increase is primarily attributable to an increase in expenditures totaling \$136,881 from the State Institutions Building Fund to repair the WaKeeney Veterans' Cemetery, which experienced significant damage from a major hail storm on August 10, 2017. The increase is also attributable to an increase in expenditures for food, medical services, and utilities at the Kansas Soldiers' Home and Kansas Veterans' Home. The State General Fund decrease is primarily attributable to the one-time 27<sup>th</sup> payroll period that occurred in FY 2017.

The FY 2018 capital improvements budget totals \$4.0 million, including \$70,678 from the State General Fund. The capital improvements budget includes \$3.5 million, including \$70,678 from the State General Fund, for building improvement capital improvements and \$529,505 from the State Institutions Building Fund for contractual services labor expenditures. (Note: Expenditures for contractual services are traditionally categorized as operating expenditures for state agencies and this funding is reflected appropriately in the table above. However, the agency has budgeted certain contractual service expenditures within its capital improvements program, so these contractual services are identified in the text for this agency to accurately reflect total agency expenditures for capital improvements.) The capital improvements budget includes construction projects and rehabilitation and repairs at the Kansas Soldiers' Home at Fort Dodge, the Kansas Veterans' Home in Winfield, and the four state veterans' cemeteries.

The approved operating budget for the Kansas Commission on Veterans' Affairs Office for FY 2019 totals \$23.8 million, including \$5.7 million from the State General Fund, which is an all funds increase of \$1.1 million, or 4.7 percent, and a State General Fund decrease of \$874,564, or 13.3 percent, from the FY 2018 approved budget. The all funds increase is primarily attributable to an increase in expenditures for food, medical services, and utilities at the Kansas Soldiers' Home and Kansas Veterans' Home and to purchase a waste disposal vehicle for the Kansas Veterans' Home for FY 2019. The State General Fund decrease is primarily due to 2018 House Sub. for SB 109, which lapsed the existing State General Fund appropriation from the sale of lottery tickets for FY 2019 and replaced this funding with a direct transfer from the Kansas Lottery to a newly created fee fund in an amount totaling \$1.2 million for FY 2019 and \$1.3 million for FY 2020.

The FY 2019 capital improvements budget totals \$1.5 million, including \$49,965 from the State General Fund. The capital improvements budget includes \$1.1 million, including \$49,965 from the State General Fund, for building improvement capital improvements and \$425,250, all from the State Institutions Building Fund, for contractual services labor expenditures. (Note: Expenditures for contractual services are traditionally categorized as operating expenditures for state agencies and this funding is reflected appropriately in the table above. However, the agency has budgeted certain contractual service expenditures within its capital improvements program, so these contractual services are identified in the text for this agency to accurately reflect total agency expenditures for capital improvements.) The capital improvements budget includes construction projects and rehabilitation and repairs at the Kansas Soldiers' Home at Fort Dodge, the Kansas Veterans' Home in Winfield, and the four state veterans' cemeteries.

## Kansas Commission on Veterans' Affairs Office

	FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ 6,819,880	\$ 26,266,196	373.0	\$ 6,802,030	\$ 24,480,753	373.0
<b>Governor's Changes:</b>						
1. Supplemental Request not Recommended	\$ -	\$ -	-	\$ (101,844)	\$ (101,844)	-
2. Salary Adjustment	(22,533)	-	-	(22,911)	-	-
3. Cemetery Repairs	(136,881)	-	-	-	-	-
4. Waste Disposal Vehicle	-	-	-	-	125,000	-
<b>Subtotal - Governor's Recommendation</b>	<b>\$ 6,660,466</b>	<b>\$ 26,266,196</b>	<b>373.0</b>	<b>\$ 6,677,275</b>	<b>\$ 24,503,909</b>	<b>373.0</b>
Change from Agency Est.	\$ (159,414)	\$ -	-	\$ (124,755)	\$ 23,156	-
Percent Change from Agency Est.	(2.3)%	-- %	0.0 %	(1.8)%	0.1 %	0.0 %
<b>Legislative Action:</b>						
5. Revenue Adjustment FY 2019	\$ -	\$ -	-	\$ (918,708)	\$ 281,292	-
6. Revenue Adjustment FY 2020	-	-	-	-	-	-
7. Salary Adjustment Review	-	-	-	(39,932)	(65,502)	-
8. Salary Adjustment	-	-	-	46,554	208,247	-
<b>TOTAL APPROVED</b>	<b>\$ 6,660,466</b>	<b>\$ 26,266,196</b>	<b>373.0</b>	<b>\$ 5,765,189</b>	<b>\$ 24,927,946</b>	<b>373.0</b>
Change from Gov. Rec.	\$ -	\$ -	-	\$ (912,086)	\$ 424,037	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	(13.7)%	1.7 %	0.0 %
Change from Agency Est.	\$ (159,414)	\$ -	-	\$ (1,036,841)	\$ 447,193	-
Percent Change from Agency Est.	(2.3)%	-- %	0.0 %	(15.2)%	1.8 %	0.0 %

- The Governor deleted \$101,844, all from the State General Fund, to not recommend the agency's supplemental request for cybersecurity funding for FY 2019.
- The Governor deleted \$22,533 in FY 2018 and \$22,911 for FY 2019, all from the State General Fund, to replace some of the State General Fund expenditures with federal funds for a 2.5 percent salary adjustment for employees who did not receive a salary increase under the 2017 legislative pay plan in FY 2018 and for FY 2019.
- The Governor deleted \$136,881, all from the State General Fund, and added \$136,881, all from the State Institutions Building Fund, and language to change the source of funding for repairs for the the WaKeeney Veterans' Cemetery in FY 2018.
- The Governor added \$125,000, all from the State Institutions Building Fund, to purchase a waste disposal vehicle for the Kansas Veterans' Home for FY 2019.
- The Legislature added \$281,292, including the deletion of \$918,708 from the State General Fund, to modify the agency's funding sources for FY 2019. The Legislature added \$1.2 million, all from the Veterans Benefit Lottery Game Fund, due to the receipt of such funding from the Kansas Lottery Operating Fund, and deleted \$918,708, all from the State General Fund, to modify the agency's funding from lottery proceeds for FY 2019. The Legislature added language to transfer \$1.2 million from the Kansas Lottery Operating Fund to the Veterans Benefit Lottery Game Fund for FY 2019. The Legislature also added language to appropriate the Veterans Benefit Lottery Game Fund as a limited fund for FY 2019.
- The Legislature added \$1.3 million, all from the Veterans Benefit Lottery Game Fund, due to the receipt of such funding from the Kansas Lottery Operating Fund to modify the agency's funding from lottery proceeds for FY 2020. The Legislature added language to transfer \$1.3 million, all from the Kansas Lottery Operating Fund to the Veterans Benefit Lottery Game Fund, for FY 2020. The Legislature also added language to appropriate the Veterans Benefit Lottery Game Fund as a limited fund for FY 2020.
- The Legislature deleted \$65,502, including \$39,932 from the State General Fund, for salary adjustments for FY 2019. These adjustments were reviewed by the State Finance Council in determining the amount of funding for the 2018 legislative salary adjustments.
- The Legislature added \$208,247, including \$46,554 from the State General Fund, for salary adjustments for FY 2019 equivalent to two steps on the Statewide Pay Matrix for employees who did not receive a salary adjustment as part of the 2017 Salary Initiatives and one step for employees who received approximately one step on the Statewide Pay Matrix in FY 2018.

## Kansas Department of Health and Environment

Expenditure	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>All Funds:</b>			
State Operations	\$ 298,457,382	\$ 328,976,572	\$ 290,950,073
Aid to Local Units	55,502,406	45,392,071	42,025,425
Other Assistance	2,263,855,408	2,301,907,165	2,575,466,953
<i>Subtotal - Operating</i>	<i>\$ 2,617,815,196</i>	<i>\$ 2,676,275,808</i>	<i>\$ 2,908,442,451</i>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b>\$ 2,617,815,196</b>	<b>\$ 2,676,275,808</b>	<b>\$ 2,908,442,451</b>
<b>State General Fund:</b>			
State Operations	\$ 20,555,720	\$ 21,472,445	\$ 21,546,941
Aid to Local Units	5,517,922	5,817,890	5,643,257
Other Assistance	653,152,409	644,549,936	798,343,062
<i>Subtotal - Operating</i>	<i>\$ 679,226,051</i>	<i>\$ 671,840,271</i>	<i>\$ 825,533,260</i>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b>\$ 679,226,051</b>	<b>\$ 671,840,271</b>	<b>\$ 825,533,260</b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	3.8 %	2.2 %	8.7 %
State General Fund	(2.4)	(1.1)	22.9
FTE Positions	1,133.4	1,206.6	1,219.6

This is the report for the entire Kansas Department of Health and Environment. The Divisions of Health and Health Care Finance report can be found in the Human Services section of this document. The Division of Environment report can be found in the Agriculture and Natural Resources section of this document.

The approved budget for the Kansas Department of Health and Environment in FY 2018 is \$2.7 billion, including \$671.8 million from the State General Fund, \$7.0 million from the Children's Initiatives Fund, and \$1.7 million from the State Water Plan Fund. This is an all funds increase of \$58.5 million, or 2.2 percent, and a State General Fund decrease of \$7.4 million, or 1.1 percent, from the FY 2017 actual expenditures. The all funds increase for the Divisions of Health and Health Care Finance includes higher salaries and wages for the addition of positions in eligibility and outreach, Kansas Eligibility Enforcement System (KEES) staff, specialty eligibility staff, testers in Medicaid Operations, and Clearinghouse staff; contractual adjustments, specifically the Medicaid Management Information System (MMIS) contract due to changes in federal regulation; new federal funding; increases in various community services, such as medical services or prevention activities for Kansans; higher contractual services for state building operating charges; and fully funding human services consensus caseload estimates. Other increases are in the Division of Environment in salaries and wages and aid to local units of government. The State General Fund decrease is primarily in the Division of Health Care Finance due to the 2017 Health Maintenance Organization (HMO) privilege fee increase from 3.31 percent to 5.77 percent and is offset by increases in the Divisions of Health and Health Care Finance in human services consensus caseload estimates, the addition of supplemental emergency response positions, funding for the Wichita Center for Graduate Medical Education (WCGME) program, and increased funding for the tiny-k program. The approved budget includes 1,206.6 FTE positions, which is an increase of 73.2 FTE positions due to the addition of numerous positions as discussed above.

The approved budget for the Kansas Department of Health and Environment for FY 2019 is \$2.9 billion, including \$825.5 million from the State General Fund, \$7.0 million from the Children's Initiatives Fund, and \$2.4 million from the State Water Plan Fund. This is an all funds increase of \$232.2 million, or 8.7 percent, and a State General Fund increase of \$153.7 million, or 22.9 percent, above the amount approved in FY 2018. The all funds increase is primarily in the Divisions of Health and Health Care Finance and includes Medicaid rate increases for all hospitals, funding for the Graduate Medical Education program, a Medicaid reinstatement policy, the addition of new KanCare eligibility positions, health facilities survey contractors, contractual adjustments due to changes in the Maximus and Accenture contracts, and increased funding in the Healthy Start/Home Visitor program. The all funds increase is partially offset by a decrease in the Division of Environment's aid to local units of government. The State General Fund increase is primarily attributable to increases in human services consensus caseload estimates due to several factors, including rate changes and slight population increases. Other State General Fund increases include reinstatement of the federal Health Homes program, funding for three youth crisis centers, funding for the WCGME program, changes in the Medicaid tobacco cessation policy, and increased funding for the tiny-k program. The approved budget includes the FY 2019 legislative salary adjustments detailed in Division briefs. The approved



budget includes 1,219.6 FTE positions, which is an increase of 13.0 FTE positions, primarily due to additional KanCare eligibility workers.

**Governor's Vetoes.** The Governor line-item vetoed sections 67(i), 68(i), and 68(a) of 2018 House Sub. for SB 109. Sections 67(i) and 68(i) would have implemented a policy to require at least a 60-day admission for individuals requiring inpatient psychiatric beds at community hospitals and residential treatment facilities. Section 68(a) would have lapsed any amounts appropriated for the Department of Health and Environment–Division of Health Care for the fiscal year ending June 30, 2019, by Section 95(a) of Chapter 104 of the *2017 Session Laws of Kansas* and 2018 House Sub. for SB 109 from the State General Fund in the other medical assistance account if any new eligibility requirements or limitations are imposed by any state agency to receive state Medicaid services under the Kansas Medical Assistance Program.

## Kansas Department of Health and Environment—Divisions of Health and Health Care Finance

Expenditure	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>All Funds:</b>			
State Operations	\$ 242,732,454	\$ 270,481,090	\$ 232,016,721
Aid to Local Units	52,262,202	37,168,140	36,957,708
Other Assistance	2,258,433,945	2,297,449,193	2,570,363,359
<i>Subtotal - Operating</i>	<u>\$ 2,553,428,601</u>	<u>\$ 2,605,098,423</u>	<u>\$ 2,839,337,788</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<u><u>\$ 2,553,428,601</u></u>	<u><u>\$ 2,605,098,423</u></u>	<u><u>\$ 2,839,337,788</u></u>
<b>State General Fund:</b>			
State Operations	\$ 16,343,571	\$ 17,381,114	\$ 17,266,418
Aid to Local Units	5,517,922	5,817,890	5,643,257
Other Assistance	653,152,409	644,549,936	798,343,062
<i>Subtotal - Operating</i>	<u>\$ 675,013,902</u>	<u>\$ 667,748,940</u>	<u>\$ 821,252,737</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<u><u>\$ 675,013,902</u></u>	<u><u>\$ 667,748,940</u></u>	<u><u>\$ 821,252,737</u></u>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	3.6 %	2.0 %	9.0 %
State General Fund	(2.4)	(1.1)	23.0
FTE Positions	706.3	780.5	792.5

The approved budget for the Kansas Department of Health and Environment—Divisions of Health and Health Care Finance in FY 2018 is \$2.6 billion, including \$667.7 million from the State General Fund and \$7.0 million from the Children's Initiatives Fund. This is an all funds increase of \$51.7 million, or 2.0 percent, and a State General Fund decrease of \$7.3 million, or 1.1 percent, from FY 2017 actual expenditures. The all funds increase includes higher salaries and wages for the addition of positions in eligibility and outreach, Kansas Eligibility Enforcement System (KEES) staff, specialty eligibility staff, testers in Medicaid Operations, and Clearinghouse staff; contractual adjustments, specifically the Medicaid Management Information System (MMIS) contract due to changes in federal regulation; new federal funding; increases in various community services, such as medical services or prevention activities for Kansans; higher contractual services for state building operating charges; and fully funding human services consensus caseload estimates. The State General Fund decrease is primarily due to the 2017 Health Maintenance Organization (HMO) privilege fee increase from 3.31 percent to 5.77 percent and is offset by increases in human services consensus caseload estimates, the addition of supplemental emergency response positions, funding for the Wichita Center for Graduate Medical Education (WCGME) program, and increased funding for the tiny-k program. The approved budget includes 780.5 FTE positions, which is an increase of 74.2 FTE positions above the FY 2017 actual number, and is due to the addition of numerous positions as discussed above.

The approved budget for the Kansas Department of Health and Environment—Divisions of Health and Health Care Finance for FY 2019 is \$2.8 billion, including \$821.3 million from the State General Fund and \$7.0 million from the Children's Initiatives Fund. This is an all funds increase of \$234.2 million, or 9.0 percent, including \$153.5 million, or 23.0 percent, from the State General Fund, above the amount approved in FY 2018. The all funds increase includes Medicaid rate increases for all hospitals, funding for the Graduate Medical Education (GME) program, a Medicaid reinstatement policy, the addition of new KanCare eligibility positions, health facilities survey contractors, contractual adjustments due to changes in the Maximus and Accenture contracts, and increased funding in the Healthy Start/Home Visitor Program. The State General Fund increase is primarily due to increases in human services consensus caseload estimates due to several factors, including rate changes and slight population increases. Other State General Fund increases include reinstatement of the federal Health Homes program, funding for three youth crisis centers, funding for the WCGME program, changes in the Medicaid tobacco cessation policy, and increased funding for the tiny-k program. The approved budget includes 792.5 FTE positions, which is an increase of 12.0 FTE positions due to additional KanCare eligibility workers.

**Governor's Vetoes.** The Governor line-item vetoed sections 67(i), 68(i), and 68(a) of 2018 House Sub. for SB 109. Sections 67(i) and 68(i) would have implemented a policy to require at least a 60-day admission for individuals requiring inpatient psychiatric beds at community hospitals and residential treatment facilities. Section 68(a) would have lapsed any amounts appropriated by Section 95(a) of Chapter 104 of the *2017 Session Laws of Kansas* and 2018 House Sub. for SB 109 for KDHE—Division of Health Care Finance for the fiscal year ending June 30, 2019, from the State General Fund in the

other medical assistance account if any new eligibility requirements or limitations are imposed by any state agency to receive state Medicaid services under the Kansas Medical Assistance Program.

The 2018 Session also included several policy changes affecting KDHE—Divisions of Health and Health Care Finance, reflected in the following bills.

**House Sub. for SB 179 (2018)** creates and amends law to establish juvenile crisis intervention centers (intervention centers) and procedures for admission of juveniles to such centers. The bill also makes additional amendments to the Revised Kansas Code for Care of Children (CINC Code) and the Newborn Infant Protection Act within the CINC Code. The bill includes several requirements for managed care organizations that contract with KDHE.

**Sub. for SB 423 (2018)**, among other things, creates a new pilot program for the Mental Health Intervention Team between school districts and community mental health centers. The bill requires the Director of the Division of Health Care Finance of KDHE to certify to the Director of the Budget and the Director of Legislative Research the aggregate amount of expenditures for FY 2019 for treatment provided to students under the pilot program, or provided based on a referral from such program.

**Senate Sub. for HB 2028 (2018)** establishes the Kansas Telemedicine Act (Act). Among other things, the bill addresses patient privacy, standards of practice, and follow-up care guidance. The bill also provides for coverage of speech-language pathologist and audiologist services *via* telehealth under the Kansas Medical Assistance Program (KMAP), if KMAP covers such services when delivered in person. The Act applies to all insurance policies, subscriber contracts, or certificates of insurance issued for delivery within or outside of Kansas, or used within the state by an individual who resides or is employed in the state. Corporations organized under the Nonprofit Medical and Hospital Service Corporation Act are also subject to the Act.

**HB 2600 (2018)** amends the Nuclear Energy Development and Radiation Control Act, provides for the study and investigation of maternal deaths by the Secretary of Health and Environment, and creates the Palliative Care and Quality of Life Interdisciplinary Advisory Council (Council) and the State Palliative Care Consumer and Professional Information and Education Program (Program) within KDHE. The Council is responsible for developing recommendations and advising KDHE on matters related to the establishment, maintenance, operation, outcomes evaluation of palliative care initiatives in the state, and effectiveness of the Program. The Program's purpose is to maximize the effectiveness of palliative care initiatives in the state by ensuring comprehensive and accurate information and education about palliative care is available to the public, healthcare providers, and healthcare facilities.

**HB 2639 (2018)** requires local and state law enforcement officers and agencies to assist the Secretary of Health and Environment in taking and processing fingerprints of persons residing, working, or regularly volunteering in a child care facility and to release all records of adult convictions and nonconvictions and adult convictions or adjudications of another state or country to KDHE. The Secretary of Health and Environment is required to adopt rules and regulations, by January 1, 2019, to fix a fee for fingerprinting such persons as required to reimburse KDHE for the cost of fingerprinting. The bill creates the Child Care Criminal Background and Fingerprinting Fund (Fund) in the State Treasury to be administered by the Secretary. All fingerprinting fees collected are to be deposited in the Fund for use in paying local and state law enforcement officers and agencies for the processing of fingerprints and criminal history background checks for KDHE.

**HB 2577 (2018)** requires all fees collected by the Right-to-Know Program (Program) within KDHE to be deposited into the State Treasury and credited to the Kansas Right-to-Know Fee Fund (Fund), which is created by the bill. Before this bill, these fees were deposited in the State General Fund. Expenditures from the Fund will be used for the administration of the Program, to provide and maintain the reporting system as necessary to comply with KSA 65-5704, and to provide training to the owners or operators of Kansas facilities, Kansas first responders, and Kansas emergency management officials on the existence, access, and use of the reporting system established pursuant to the Kansas Emergency Planning and Community Right-to-Know Act.

**Kansas Department of Health and Environment—Divisions of Health and  
Health Care Finance**

	FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ 599,125,046	\$ 2,609,114,694	780.5	\$ 647,119,494	\$ 2,527,597,805	780.5
<b>Governor's Changes:</b>						
1. Fall 2017 Caseload Adjustment	\$ 53,821,529	\$ (16,958,696)	-	\$ 114,663,716	\$ 256,306,201	-
2. Reappropriation Lapses	(381,477)	(381,477)	-	-	-	-
3. HCAIP Transfer	(11,500,000)	-	-	-	-	-
4. Emergency Response Positions	(134,258)	(134,258)	-	(137,024)	(137,024)	-
5. Healthy Start Home Visitor Prog.	-	-	-	-	33,066	-
6. Hospital Provider Rate Increase	-	-	-	9,600,000	22,074,040	-
7. Residency Start-up Funding	-	-	-	1,000,000	2,299,379	-
8. GBA No. 1, Item 1	22,800,000	9,400,000	-	35,084,000	14,720,000	-
9. GBA No. 1, Item 2	-	25,000	-	-	-	-
10. GBA No. 1, Item 3	-	-	-	179,532	823,748	-
11. GBA No. 1, Item 7	-	-	-	198,636	387,675	-
12. Governor's Veto	-	-	-	-	-	-
13. Governor's Veto	-	-	-	-	-	-
<b>Subtotal - Governor's Recommendation</b>	<b>\$ 663,730,840</b>	<b>\$ 2,601,065,263</b>	<b>780.5</b>	<b>\$ 807,708,354</b>	<b>\$ 2,824,104,890</b>	<b>780.5</b>
Change from Agency Est.	\$ 64,605,794	\$ (8,049,431)	-	\$ 160,588,860	\$ 296,507,085	-
Percent Change from Agency Est.	10.8 %	(0.3)%	-- %	24.8 %	11.7 %	-- %
<b>Legislative Action:</b>						
14. Emergency Response Positions	\$ 11,200	\$ 11,200	-	\$ 137,024	\$ 137,024	-
15. Tiny-k Funding	1,000,000	1,000,000	-	1,000,000	1,000,000	-
16. 2018 HB 2600	6,900	9,400	-	85,000	115,000	-
17. 2018 HB 2639	-	12,560	-	-	35,360	-
18. Claim against the State	-	-	-	-	-	-
19. WCGME	3,000,000	3,000,000	-	-	-	-
20. WCGME/GME	-	-	-	4,250,000	5,900,000	-
21. Medicaid Reinstatement Policy	-	-	-	152,600	425,200	-
22. Eligibility Positions	-	-	-	150,000	600,000	12.0
23. Residency Start-up Funding	-	-	-	(1,000,000)	(2,299,379)	-
24. Youth Crisis Intervention Centers	-	-	-	6,000,000	6,000,000	-
25. Health Homes	-	-	-	2,500,000	2,500,000	-
26. Medicaid Tobacco Cessation	-	-	-	350,000	350,000	-
27. Medicaid Policy Language	-	-	-	-	-	-
28. EMS Medicaid Reimbursement	-	-	-	-	-	-
29. Medicaid Prohibitions	-	-	-	-	-	-
30. HCAIP Language	-	-	-	-	-	-
31. Medicaid Rate Increase Language	-	-	-	-	-	-
32. PRTF Admission Policy Language	-	-	-	-	-	-
33. Medicaid Appropriations Language	-	-	-	-	-	-
34. Salary Adjustment	-	-	-	118,395	857,368	-
35. GBA No. 1, Item 1	-	-	-	-	-	-
36. GBA No. 1, Item 2	-	-	-	-	-	-
37. GBA No. 1, Item 3	-	-	-	-	-	-
38. GBA No. 1, Item 7 Adjustment	-	-	-	(198,636)	(387,675)	-
<b>TOTAL APPROVED</b>	<b>\$ 667,748,940</b>	<b>\$ 2,605,098,423</b>	<b>780.5</b>	<b>\$ 821,252,737</b>	<b>\$ 2,839,337,788</b>	<b>792.5</b>
Change from Gov. Rec.	\$ 4,018,100	\$ 4,033,160	-	\$ 13,544,383	\$ 15,232,898	12.0
Percent Change from Gov. Rec.	0.6 %	0.2 %	0.0 %	1.7 %	0.5 %	1.5 %
Change from Agency Est.	\$ 68,623,894	\$ (4,016,271)	-	\$ 174,133,243	\$ 311,739,983	12.0
Percent Change from Agency Est.	11.5 %	(0.2)%	0.0 %	26.9 %	12.3 %	1.5 %

- The Governor deleted \$17.0 million from all funds and added \$53.8 million from the State General Fund in FY 2018 and added \$256.3 million, including \$114.7 million from the State General Fund, for FY 2019 to fully fund the fall human services consensus caseload estimates.

2. The Governor deleted \$381,477, all from State General Fund, to lapse funding from the Office of Inspector General, Vaccine Purchases, and Ryan White Matching Funds accounts in FY 2018.
3. The Governor deleted \$11.5 million, all from the State General Fund, and added \$11.5 million, all in special revenue funds, to transfer that amount from the Health Care Access Improvement Fund to the Medical Programs Fee Fund in FY 2018.
4. The Governor did not recommend additional funding for supplemental emergency response positions the agency requested totaling \$134,258 in FY 2018 and \$137,024 for FY 2019, all from the State General Fund. The positions were requested to improve internal incident response planning and coordination.
5. The Governor added \$33,066, all from the Children's Initiatives Fund, for the Healthy Start/Home Visitor Program for FY 2019.
6. The Governor added \$22.1 million, including \$9.6 million from the State General Fund, for a 4.0 percent Medicaid rate increase for all hospitals for FY 2019.
7. The Governor added \$2.3 million, including \$1.0 million from the State General Fund, to provide funding for hospitals starting new medical residency programs for FY 2019.
8. The Governor added \$9.4 million, including \$22.8 million from the State General Fund, in FY 2018 and \$14.7 million, including \$35.1 million from the State General Fund, for FY 2019 to fully fund the spring human services consensus caseload estimates.
9. The Governor added \$25,000, all from federal funds, for the Campus Sexual Assault Prevention Grant in FY 2018.
10. The Governor added \$823,748, including \$179,532 from the State General Fund, for health facilities survey contractors for FY 2019.
11. The Governor added \$387,675, including \$198,636 from the State General Fund, for OITS Modernization for FY 2019.
12. The Governor line-item vetoed Sections 67(i) and 68(i) of 2018 House Sub. for SB 109, which would have implemented a policy to require at least a 60-day admission for individuals requiring inpatient psychiatric beds at community hospitals and residential treatment facilities.
13. The Governor line-item vetoed Section 68(a) of 2018 House Sub. for SB 109, which would have lapsed any amounts appropriated by Section 95(a) of Chapter 104 of the 2017 Session Laws of Kansas and 2018 House Sub. for SB 109 for KDHE—Division of Health Care for the fiscal year ending June 30, 2019, from the State General Fund in the other medical assistance account if any new eligibility requirements or limitations are imposed by any state agency to receive state Medicaid services under the Kansas Medical Assistance Program.
14. The Legislature added \$11,200 in FY 2018 and \$137,024 for FY 2019, all from the State General Fund, for supplemental emergency response positions the agency requested to improve internal incident response planning and coordination.
15. The Legislature added \$1.0 million, all from the State General Fund, for the tiny-k program both in FY 2018 and for FY 2019.
16. The Legislature added \$9,400, including \$6,900 from the State General Fund, in FY 2018 and \$115,000, including \$85,000 from the State General Fund, for FY 2019 for enacted 2018 Senate Sub. for HB 2600, which contains provisions creating the Palliative Care and Quality of Life Advisory Council and the State Palliative Care Consumer and Professional Information and Education Program within KDHE.
17. The Legislature added \$12,560 in FY 2018 and \$35,360 for FY 2019, all from federal funds, for enacted 2018 HB 2639, which requires law enforcement to assist the Secretary of Health and Environment in taking and processing fingerprints for child care facilities.
18. The Legislature directed the agency to pay \$18,107, all from existing resources in the agency's State General Fund operations account, for claims against the State for partial reimbursement of expenses related to efforts to become licensed as a home health agency in FY 2018.

19. The Legislature added \$3.0 million, all from the State General Fund, for the Medicaid regular medical program for the teaching hospitals associated with the Wichita Center for Graduate Medical Education (WCGME) program in FY 2018.
20. The Legislature added \$5.9 million, including \$4.3 million from the State General Fund, with \$3.0 million from the State General Fund being for the first half of the fiscal year for the teaching hospitals associated with the WCGME program and the remaining \$1.3 million from the State General Fund is for the Medicaid regular medical program for increased Graduate Medical Education (GME) funding to hospitals currently receiving GME, resulting in a federal match of \$1.7 million for FY 2019.
21. The Legislature added \$425,200, including \$152,600 from the State General Fund, to administratively implement a Medicaid reinstatement policy for individuals being released from corrections facilities, state hospitals, or other institutional placements as detailed in 2018 SB 195 (bill was not passed) for FY 2019.
22. The Legislature added \$600,000, including \$150,000 from the State General Fund, and 12.0 FTE positions for KanCare eligibility for FY 2019.
23. The Legislature deleted \$2.3 million, including \$1.0 million from the State General Fund, which was part of the Governor's recommendation to provide funding for hospitals starting new medical residency programs for FY 2019.
24. The Legislature added \$6.0 million, all from the Evidence Based Juvenile Programs Account of the State General Fund, for FY 2019 to fund three youth crisis intervention centers across the state.
25. The Legislature added \$2.5 million, all from the State General Fund, to reinstate a program under the federal Medicaid Health Homes option and added language directing the agency to reinstate a program operated under the federal Medicaid Health Homes option for FY 2019. The program is required to be an opt-in program, allowing no more than a 10.0 percent administrative claiming rate by the managed care organizations, and is required to have a narrower scope of eligibility for adults than the previous program to ensure those who have a behavioral health diagnosis or chronic physical health condition are served.
26. The Legislature added \$350,000, all from the State General Fund, for Medicaid tobacco cessation policy changes for FY 2019.
27. The Legislature added language in FY 2018 to address concerns with the federal Medicaid institutions for mental disease (IMD) exclusion (which prohibits Medicaid payments to IMDs for recipients aged 21 to 64), behavioral health access, and telehealth options.
28. The Legislature added language to require State General Fund expenditures for Medicaid reimbursement to emergency medical services providers in an amount not to exceed \$556,000 for FY 2019.
29. The Legislature added language in FY 2018 and for FY 2019 to prohibit all agencies from altering state Medicaid managed care services in any manner substantially different than the program in place on January 1, 2018, including eligibility, without prior authorization from the Legislature. In addition, the language would require a request to CMS for any waiver in effect on January 1, 2018, to be extended for three years and require contracts to be negotiated for a term of three years and the option for two one-year extensions. The language would allow for certain policy changes within the current program to be made, including those addressing concerns with the federal Medicaid IMD exclusion, behavioral health access, and telehealth options.
30. The Legislature added language in FY 2018 and for FY 2019 prohibiting the transfer of funds from the Health Care Access Improvement Fund until a process to fully disclose and reconcile the balance and use of the fund has been implemented and the 4.0 percent Medicaid rate increase for hospitals is implemented, requiring the agency to advise and consult with the Health Care Access Improvement Panel and the Kansas Hospital Association (KHA) to develop a process to disclose and reconcile the balance and use of the Health Care Access Improvement Fund and requiring the agency to share information with a third party agreed to by the agency and the KHA, if certain conditions as detailed in the language are met.
31. The Legislature added language requiring the 4.0 percent Medicaid rate increase to hospital providers be reflected in the hospital Medicaid fee schedule for FY 2019.
32. The Legislature added language in FY 2018 and for FY 2019 requiring the agency and all Medicaid managed care organizations to implement a no less than 60-day initial authorization policy for Medicaid-eligible individuals whose needs require inpatient treatment in a psychiatric residential treatment facility. (Note: This language was vetoed by the Governor in 2018 House Sub. for SB 109.)

33. The Legislature added language to lapse FY 2019 Medicaid appropriations if KanCare prohibitions are violated in FY 2018 or for FY 2019. (*Note:* This language was vetoed by the Governor in 2018 House Sub. for SB 109.)
34. The Legislature added \$857,368, including \$118,395 from the State General Fund, for salary adjustments for FY 2019 equivalent to two steps on the Statewide Pay Matrix for employees who did not receive a salary adjustment as part of the 2017 Salary Initiatives and one step for employees who received approximately one step on the Statewide Pay Matrix in FY 2018.
35. The Legislature concurred with GBA No. 1, Item 1, to add \$9.4 million, including \$22.8 million from the State General Fund, in FY 2018 and \$14.7 million, including \$35.1 million from the State General Fund, for FY 2019 to fully fund the spring human services consensus caseload estimates.
36. The Legislature concurred with GBA No. 1, Item 2, to add \$25,000, all from federal funds, for the Campus Sexual Assault Prevention Grant in FY 2018.
37. The Legislature concurred with GBA No. 1, Item 3, to add \$823,748, including \$179,532 from the State General Fund, for health facilities survey contractors for FY 2019.
38. The Legislature did not concur with GBA No. 1, Item 7, and deleted \$387,675, including \$198,636 from the State General Fund, for OITS Modernization for FY 2019.

## Kansas Department for Aging and Disability Services

Expenditure	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>All Funds:</b>			
State Operations	\$ 56,611,025	\$ 69,347,112	\$ 62,734,997
Aid to Local Units	50,925,533	66,186,704	72,562,224
Other Assistance	1,469,137,555	1,526,957,451	1,660,693,416
<i>Subtotal - Operating</i>	<i>\$ 1,576,674,113</i>	<i>\$ 1,662,491,267</i>	<i>\$ 1,795,990,637</i>
Capital Improvements	5,801,294	7,130,000	6,180,000
<b>TOTAL</b>	<b>\$ 1,582,475,407</b>	<b>\$ 1,669,621,267</b>	<b>\$ 1,802,170,637</b>
<b>State General Fund:</b>			
State Operations	\$ 24,918,973	\$ 28,474,035	\$ 26,880,615
Aid to Local Units	30,020,531	42,048,958	43,924,478
Other Assistance	593,981,439	630,264,836	669,082,388
<i>Subtotal - Operating</i>	<i>\$ 648,920,943</i>	<i>\$ 700,787,829</i>	<i>\$ 739,887,481</i>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b>\$ 648,920,943</b>	<b>\$ 700,787,829</b>	<b>\$ 739,887,481</b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	2.4 %	5.4 %	8.0 %
State General Fund	0.0	8.0	5.6
FTE Positions	295.0	295.0	296.0

The total approved budget for the Kansas Department for Aging and Disability Services in FY 2018 is \$1.7 billion, including \$700.8 million from the State General Fund and \$3.8 million from the Children's Initiatives Fund. This is an all funds increase of \$87.1 million, or 5.5 percent, and a State General Fund increase of \$51.9 million, or 8.0 percent, above total FY 2017 actual expenditures.

The FY 2018 approved operating budget includes the addition of \$3.2 million, all from federal funds, due to the receipt of a new federal opioid grant, which will be used to provide an increase in access to opioid addiction treatment (including methadone clinics), reduce unmet treatment need, and reduce opioid overdose by region. The approved budget also includes adjustments to fully fund the human services caseloads; \$22.0 million, including \$10.4 million from the State General Fund, for increased expenditures on Medicaid Home and Community Based Services (HCBS) waivers and the Program for All-Inclusive Care for the Elderly (PACE); \$1.2 million from special revenue funds for additional expenditures by Rainbow Services Inc. (RSI); and \$1.0 million from the Problem Gambling and Addictions Grant Fund for additional substance abuse treatment services in FY 2018. The approved budget includes 295.0 FTE positions, which is the same number as in FY 2017.

The FY 2018 approved capital improvement budget includes \$10.9 million, all from the State Institutions Building Fund. The capital improvements budget totals \$7.1 million, all from the State Institutions Building Fund, for building improvement capital improvements and \$3.7 million, all from the State Institutions Building Fund, for contractual services labor and associated capital outlay expenditures. (*Note: Expenditures for contractual services are traditionally categorized as operating expenditures for state agencies and this funding is reflected appropriately in the table above. However, the agency has budgeted certain contractual service expenditures within its capital improvements program, so these contractual services are identified in the text for this agency to accurately reflect total agency expenditures for capital improvements.*) Capital improvement expenditures include rehabilitation and repair projects at all four state hospitals, debt service principal payments for bonds on past projects at the state hospitals, and debt service principal payments on bonds for the construction of the State Security Hospital at Larned State Hospital.

The total approved budget for the Kansas Department for Aging and Disability Services for FY 2019 is \$1.8 billion, including \$739.9 million from the State General Fund and \$3.8 million from the Children's Initiatives Fund. This is an all funds increase of \$132.5 million, or 7.9 percent, and a State General Fund increase of \$39.1 million, or 5.6 percent, above the total FY 2018 approved budget.

The FY 2019 approved operating budget includes the addition of \$3.2 million, all from federal funds, due to the receipt of a new federal opioid grant, which will be used to provide an increase in access to opioid addiction treatment (including methadone clinics), reduce unmet treatment need, and reduce opioid overdose by region. The approved budget



includes adjustments to fully fund the human services caseloads; \$39.8 million, including \$17.7 million from the State General Fund, for an increase in nursing facility reimbursement rates; \$25.2 million, including \$6.3 million from the State General Fund, for increased expenditures on Medicaid HCBS waivers and PACE; \$9.6 million, including \$4.8 million from the State General Fund, to provide Administrative Case Management services for individuals on the Physical Disability (PD), Traumatic Brain Injury (TBI), and Frail Elderly (FE) Medicaid HCBS waivers; \$4.8 million, including \$2.2 million from the State General Fund, for supported behavioral health housing services projects for individuals; \$1.0 million from the Problem Gambling and Addictions Grant Fund for additional substance abuse treatment services; \$935,111, including \$299,000 from the State General Fund, for a salary increase for nursing facility surveyors; \$600,000 from the General Fees Fund to provide emergency housing and associated living expenses for individuals who were served by Rainbow Services Inc. Crisis Center, Comcare Crisis Center, and Valeo Crisis Center; \$200,000 from the State General Fund to provide funding for additional meals through grants to the senior nutrition program (Meals on Wheels); and \$116,200 from the State General Fund to contract with the Association of Community Mental Health Centers of Kansas to fund a statewide Train the Trainer course for Mental Health First Aid training for FY 2019. The approved budget also includes \$3.0 million from special revenue funds for Community Crisis Stabilization Centers and \$1.0 million from special revenue funds for Clubhouse Model Programs due to the passage of 2018 Sub. for HB 2194, which transferred such funding from the Kansas Lottery Operating Fund for FY 2019. The FY 2019 approved budget includes 296.0 FTE positions, which is 1.0 FTE position more than the number approved in FY 2018. The increase is due to the agency adding a complaint intake specialist position due to the enactment of 2018 HB 2232 for electronic monitoring in adult care homes for FY 2019.

The FY 2019 approved capital improvement budget includes \$8.2 million, all from the State Institutions Building Fund. The capital improvements budget totals \$6.2 million, all from the State Institutions Building Fund, for building improvement capital improvements and \$2.0 million, all from the State Institutions Building Fund, for contractual services labor and associated capital outlay expenditures. (*Note:* Expenditures for contractual services and capital outlay are traditionally categorized as operating expenditures for state agencies and this funding is reflected appropriately in the table above. However, the agency has budgeted certain contractual service and capital outlay expenditures within its capital improvements program, so these contractual services are identified in the text for this agency to accurately reflect total agency expenditures for capital improvements.) Capital improvement expenditures include rehabilitation and repair projects at all four state hospitals, debt service principal payments for bonds on past projects at the state hospitals, and debt service principal payments on bonds for the construction of the State Security Hospital at Larned State Hospital.

# Kansas Department for Aging and Disability Services

	FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ 744,435,146	\$ 1,638,698,643	295.0	\$ 898,978,241	\$ 1,970,593,885	295.0
<b>Governor's Changes:</b>						
1. Supplemental Funding not Recommended	\$ (13,849,308)	\$ (15,502,308)	-	\$ (99,496,458)	\$ (211,350,811)	-
2. Fall 2017 Caseload Adjustment	(46,514,530)	7,987,569	-	(72,650,676)	(1,813,439)	-
3. Quality Care Services Fund	(5,500,000)	-	-	-	-	-
4. HCBS Waivers and PACE	10,416,521	22,027,363	-	6,346,368	25,235,345	-
5. HCBS Waivers and PACE in Caseload Estimating Process	-	-	-	-	-	-
6. Nursing Facility Surveyor Salary Increase	-	-	-	(138,574)	(433,778)	-
7. Nursing Facility Reimbursement Rate Increase	-	-	-	(31,184,495)	(68,897,217)	-
8. GBA No. 1, Item 1	11,800,000	14,210,000	-	21,350,000	46,029,780	-
9. GBA No. 1, Item 7	-	-	-	29,072	61,594	-
<b>Subtotal - Governor's Recommendation</b>	<b>\$ 700,787,829</b>	<b>\$ 1,667,421,267</b>	<b>295.0</b>	<b>\$ 723,233,478</b>	<b>\$ 1,759,425,359</b>	<b>295.0</b>
Change from Agency Est.	\$ (43,647,317)	\$ 28,722,624	-	\$ (175,744,763)	\$ (211,168,526)	-
Percent Change from Agency Est.	(5.9)%	1.8 %	0.0 %	(19.5)%	(10.7)%	0.0 %
<b>Legislative Action:</b>						
10. RSI Remodel	\$ -	\$ 1,200,000	-	\$ -	\$ -	-
11. Substance Abuse Treatment	-	1,000,000	-	-	1,000,000	-
12. Nursing Facility Reimbursement Language Adjustment	-	-	-	-	-	-
13. Nursing Facility Reimbursement Rate Increase	-	-	-	10,000,000	22,093,442	-
14. Language for Separate Line Items for Community Crisis Centers	-	-	-	-	-	-
15. HCBS TBI Waiver Language	-	-	-	-	-	-
16. Contingent Language Adjustment	-	-	-	-	-	-
17. Administrative Case Management	-	-	-	4,784,609	9,569,218	-
18. Nursing Facility Surveyor Salary Increase	-	-	-	138,574	433,778	-
19. Nutrition Grants	-	-	-	200,000	200,000	-
20. Mental Health First Aid Training	-	-	-	116,200	116,200	-
21. HCBS Waivers and PACE in Caseload Estimating Process	-	-	-	-	-	-
22. 2018 HB 2232	-	-	-	10,000	50,000	1.0
23. 2018 HB 2501	-	-	-	(673,756)	-	-
24. Crisis Center Base Funding Floor	-	-	-	-	-	-
25. HCBS Waiting List Plan	-	-	-	-	-	-
26. Mental Health Task Force	-	-	-	-	-	-
27. GBA No. 1, Item 7	-	-	-	(29,072)	(61,594)	-
28. Supported Behavioral Health Housing Projects	-	-	-	2,200,000	4,800,000	-
29. Emergency Crisis Housing	-	-	-	-	600,000	-
30. Clubhouse Model Program	-	-	-	500,000	500,000	-
31. 2018 Sub. for HB 2194	-	-	-	-	4,000,000	-
32. Clubhouse Model Program Funding Adjustment	-	-	-	(500,000)	(500,000)	-
33. Salary Adjustment Review	-	-	-	(131,503)	(131,503)	-
34. Nursing Facility Surveyor Salary Adjustment Review	-	-	-	(67,978)	(212,430)	-
35. Salary Adjustment	-	-	-	106,929	288,167	-
<b>TOTAL APPROVED</b>	<b>\$ 700,787,829</b>	<b>\$ 1,669,621,267</b>	<b>295.0</b>	<b>\$ 739,887,481</b>	<b>\$ 1,802,170,637</b>	<b>296.0</b>
Change from Gov. Rec.	\$ -	\$ 2,200,000	-	\$ 16,654,003	\$ 42,745,278	1.0
Percent Change from Gov. Rec.	-- %	0.1 %	0.0 %	2.3 %	2.4 %	0.3 %
Change from Agency Est.	\$ (43,647,317)	\$ 30,922,624	-	\$ (159,090,760)	\$ (168,423,248)	1.0
Percent Change from Agency Est.	(5.9)%	1.9 %	0.0 %	(17.7)%	(8.5)%	0.3 %

1. The Governor did not recommend two requests for supplemental funding totaling \$15.5 million, including \$13.8 million from the State General Fund, in FY 2018 and three requests for supplemental funding totaling \$211.4 million, including \$99.5 million from the State General Fund, for FY 2019. Non-recommended supplementals included replacement of the patient management and billing systems for all four state hospitals (\$12.5 million, all from the State General Fund, in FY 2018 and \$8.3 million, all from the State General Fund, for FY 2019); a policy change to allow retroactive payments to the date of the Medicaid application for individuals residing in an adult care home at the time a Medicaid application is submitted (\$3.0 million, including \$1.3 million from the State General Fund, in FY 2018 and for FY 2019); and elimination of the Medicaid HCBS waiting lists for individuals with a physical disability and individuals with an intellectual or developmental disability (\$200.0 million, including \$89.8 million from the State General Fund, for FY 2019).
2. The Governor added \$8.0 million, including a decrease of \$46.5 million from the State General Fund, in FY 2018 and deleted \$1.8 million, including a decrease of \$72.7 million from the State General Fund, for FY 2019 to implement adjustments from the Fall 2017 human services caseloads estimate.
3. The Governor deleted \$5.5 million, all from the State General Fund, and added \$5.5 million, all from the Quality Care Services Fund, in FY 2018 to modify the source of funding for human services caseload expenditures. The Quality Care Services Fund receives revenue from the Nursing Facility Provider Assessment.
4. The Governor added \$22.0 million, including \$10.4 million from the State General Fund, in FY 2018 and added \$25.2 million, including \$6.3 million from the State General Fund, for FY 2019 for increased expenditures on Medicaid HCBS waivers and PACE.
5. The Governor recommended Medicaid HCBS waivers and PACE expenditures be included in the human services consensus caseload estimate in FY 2018 and for FY 2019.
6. The Governor deleted \$433,778, including \$138,574 from the State General Fund, from the agency requested supplemental funding totaling \$935,111, including \$299,000 from the State General Fund, for an increase in nursing home surveyor salaries for FY 2019.
7. The Governor deleted \$68.9 million, including \$31.2 million from the State General Fund, from the agency requested supplemental funding totaling \$86.6 million, including \$38.9 million from the State General Fund, for an increase in nursing facility reimbursement rates for FY 2019.
8. The Governor added \$14.2 million, including \$11.8 million from the State General Fund, in FY 2018 and \$46.0 million, including \$21.4 million from the State General Fund, for FY 2019 to fully fund the spring human services consensus caseload estimate.
9. The Governor added \$61,594, including \$29,072 from the State General Fund, for Office of Information Technology Services (OITS) Modernization costs for FY 2019.
10. The Legislature added \$1.2 million, all from the KDADS General Fee Fund, to be granted to Rainbow Services Inc. to pay off a loan the entity incurred to remodel its current building to make it suitable for its needs in FY 2018.
11. The Legislature added \$1.0 million, all from the Problem Gambling and Addictions Grant Fund, for additional substance abuse treatment services in FY 2018 and for FY 2019.
12. The Legislature added language notwithstanding KSA 75-5958, which requires yearly rebasing of nursing facility reimbursement rates using the three most current years of actual costs, to allow the Secretary of Aging and Disability Services to provide an adjusted rate increase for nursing facilities in FY 2018 and for FY 2019.
13. The Legislature added \$22.1 million, including \$10.0 million from the State General Fund, for an increase in nursing facility reimbursement rates for FY 2019.
14. The Legislature added language creating separate line items in appropriations bills for each community crisis center location in FY 2018 and for FY 2019.
15. The Legislature added language to require the agency to implement a change to the Medicaid Home and Community Based Services TBI waiver to: allow coverage for individuals with a documented brain injury acquired from a cause not already covered under the waiver; eliminate the requirement that individuals on the waiver must be at least 16 years old; and allow expenditures within existing resources to provide coverage for new individuals on the waiver in FY 2018, for FY 2019, and for FY 2020.

16. The Legislature deleted language contained in Chapter 104, Section 99(a) and Section 100(a) of the *2017 Session Laws of Kansas* (2017 Senate Sub. for HB 2002, Section 99(a) and Section 100(a)), which would lapse funding from the Community Mental Health Centers Supplemental State General Fund Appropriation if 2017 HB 2313 or a similar bill transferring such funding from the Lottery Operating Fund to the Community Crisis Stabilization Centers Fund was enacted by the 2017 Legislature.
17. The Legislature added \$9.6 million, including \$4.8 million from the State General Fund, to provide Administrative Case Management services for individuals on the Medicaid HCBS PD waiver (\$4.4 million, including \$2.2 million from the State General Fund), TBI waiver (\$589,462, including \$294,731 from the State General Fund), and FE waiver (\$4.5 million, including \$2.3 million from the State General Fund) for FY 2019.
18. The Legislature added \$433,778, including \$138,574 from the State General Fund, for a salary increase for nursing facility surveyors for FY 2019.
19. The Legislature added \$200,000, all from the State General Fund, to provide funding for additional meals through grants to the senior nutrition program (Meals on Wheels) for FY 2019.
20. The Legislature added \$116,200, all from the State General Fund, to contract with the Association of Community Mental Health Centers of Kansas to fund a statewide Train the Trainer course for Mental Health First Aid training for FY 2019.
21. The Legislature did not adopt the Governor's recommendation to include Medicaid HCBS waivers and PACE in the human services consensus caseload estimating process in FY 2018 or for FY 2019.
22. The Legislature added \$50,000, including \$10,000 from the State General Fund, and 1.0 FTE position to implement 2018 HB 2232 for electronic monitoring in adult care homes for FY 2019.
23. The Legislature added language to appropriate the Health Occupations Credentialing (HOC) Fee Fund as a no limit special revenue fund for FY 2019, deleted \$673,756 from the HOC State General Fund account, and added \$673,756 to the HOC Fee Fund to implement 2018 HB 2501 for FY 2019.
24. The Legislature added language requiring that no community crisis center receiving funding from KDADS in FY 2018 shall receive less funding for base services for FY 2019.
25. The Legislature added language requiring the agency to develop a long-term plan to eliminate the Medicaid HCBS waivers waiting lists and to include this plan in its revised budget estimate submission for FY 2019.
26. The Legislature added language to continue the Mental Health Task Force authorized by 2017 Senate Sub. for HB 2002, and have it meet during the 2018 Legislative Interim to study the Kansas mental health delivery system, including the prioritization of, or the creation of, a strategic plan addressing the recommendations of the January 8, 2018, report; ascertaining the location and total number of psychiatric beds needed to most effectively deliver mental health services in Kansas, while also working in conjunction with the entity that facilitated the Task Force's activities in FY 2018; and any other matters relating to the mental health services as such Task Force deems appropriate. The Legislature added language to add two new members to the Task Force: one individual appointed by the Kansas Association for the Medically Underserved (KAMU) and one individual appointed by the Kansas Hospital Association (KHA). The Task Force has authority to make expenditures within existing resources totaling no more than \$50,000 to operate the Task Force and is to submit a written report of its findings to the 2019 Legislature on or before January 14, 2019.
27. The Legislature did not adopt GBA No. 1, Item 7, and deleted \$61,594, including \$29,072 from the State General Fund, for OITS Modernization costs for FY 2019.
28. The Legislature added \$4.8 million, including \$2.2 million from the State General Fund, for supported behavioral health housing services projects for individuals for FY 2019 and added language to require the agency to provide a report to the 2019 Legislature on the status of changes to the state plan concerning housing.
29. The Legislature added \$600,000, all from the General Fees Fund, to provide emergency crisis housing and associated living expenses for individuals who were served by Rainbow Services Inc. Crisis Center, Comcare Crisis Center, and Valeo Center to be spread evenly between the facilities for FY 2019 and required the agency to provide a report to the 2019 Legislature on the status of changes to the state plan concerning housing.
30. The Legislature added \$500,000, all from the State General Fund, for Clubhouse Model Programs for FY 2019 and added language that if 2018 HB 2517 or a similar bill adding funding for Clubhouse Model Programs is enacted by the 2018 Legislature, this amount of funding is lapsed.

31. The Legislature added \$4.0 million, all from special revenue funds, for FY 2019 due to 2018 Sub. for HB 2194 transferring such funding from the Kansas Lottery Operating Fund. This amount includes \$3.0 million for Community Crisis Stabilization Centers and \$1.0 million for Clubhouse Model Programs for FY 2019.
32. The Legislature lapsed \$500,000, all from the State General Fund, for Clubhouse Model Programs for FY 2019 due to the enactment of 2018 Sub. for HB 2194.
33. The Legislature deleted \$131,503, all from the State General Fund, for salary adjustments for FY 2019. These adjustments were reviewed by the State Finance Council in determining the amount of funding for the 2018 legislative salary increases.
34. The Legislature deleted \$212,430, including \$67,978 from the State General Fund, for nursing home surveyor amount of funding for the 2018 legislative salary increases. These adjustments were reviewed by the State Finance Council in determining the amount of funding for the 2018 legislative salary increases.
35. The Legislature added \$288,167, including \$106,929 from the State General Fund, for salary adjustments for FY 2019 equivalent to two steps on the Statewide Pay Matrix for employees who did not receive a salary adjustment as part of the 2017 Salary Initiatives and one step for employees who received approximately one step on the Statewide Pay Matrix in FY 2018.

## Department for Children and Families

Expenditure	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>All Funds:</b>			
State Operations	\$ 235,681,554	\$ 234,895,010	\$ 235,418,374
Aid to Local Units	-	-	-
Other Assistance	351,087,763	391,307,738	406,757,546
<i>Subtotal - Operating</i>	<i>\$ 586,769,317</i>	<i>\$ 626,202,748</i>	<i>\$ 642,175,920</i>
Capital Improvements	119,304	250,000	250,000
<b>TOTAL</b>	<b>\$ 586,888,621</b>	<b>\$ 626,452,748</b>	<b>\$ 642,425,920</b>
<b>State General Fund:</b>			
State Operations	\$ 98,632,448	\$ 101,609,902	\$ 102,813,533
Aid to Local Units	-	-	-
Other Assistance	142,683,785	170,998,643	179,381,826
<i>Subtotal - Operating</i>	<i>\$ 241,316,233</i>	<i>\$ 272,608,545</i>	<i>\$ 282,195,359</i>
Capital Improvements	28,328	-	-
<b>TOTAL</b>	<b>\$ 241,344,561</b>	<b>\$ 272,608,545</b>	<b>\$ 282,195,359</b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	0.8 %	6.7 %	2.6 %
State General Fund	10.0	13.0	3.5
FTE Positions	2,460.2	2,507.9	2,482.9

The approved operating budget for the Department for Children and Families in FY 2018 is \$626.2 million, including \$272.6 million from the State General Fund and \$7.1 million from the Children's Initiatives Fund. The approved budget is an all funds increase of \$39.4 million, or 6.7 percent, and a State General Fund increase of \$31.3 million, or 13.0 percent, above the FY 2017 actual expenditures. The majority of the increase is due to an increase in foster care expenditures of \$29.3 million, including \$29.1 million from the State General Fund, in FY 2018. The remainder of the all funds increase is primarily due to increases in federal funds and salary expenditures due to fringe benefit increases and the state employee salary adjustment approved during the 2017 Legislative Session.

The FY 2018 approved budget includes 2,507.9 FTE positions, which is an increase of 47.7 FTE positions above the FY 2017 number. The increase in positions is primarily due to 19.0 FTE positions added that were previously assigned to the Kansas Eligibility Enforcement System (KEES) project; 10.0 FTE positions added to the Protection Report Center; 15.0 FTE positions added in the field offices for child and adult protective services; 20.0 FTE positions added to increase child welfare field staff, including social workers; 4.0 FTE positions added in family preservation services; 1.0 FTE added for a protective investigator; and 22.0 FTE positions inactivated as a method to fund salary increases.

The FY 2018 approved capital improvements budget is \$250,000, all from the Project Maintenance Reserve Fund, for ongoing maintenance and repair for the Topeka Service Center. The lease-to-buy agreement requires funding to be deposited into the Fund for capital improvements to the building.

The approved operating budget for the Department for Children and Families for FY 2019 is \$642.2 million, including \$282.2 million from the State General Fund and \$7.2 million from the Children's Initiatives Fund. The approved budget is an all funds increase of \$16.0 million, or 2.6 percent, and a State General Fund increase of \$9.6 million, or 3.5 percent, above the FY 2018 approved amount. The majority of the increase is attributable to increases in the human services consensus caseload estimate, as well as the addition \$5.5 million, including \$3.3 million from the State General Fund, to increase payments for foster care kinship placements from an average of \$3 per day to an average of \$10 per day for FY 2019. Also contributing to the increase is the addition of \$1.7 million, including \$907,759 from the State General Fund, for salary adjustments for FY 2019, as well as increased expenditures from the federal Temporary Assistance for Needy Families Fund.

The FY 2019 approved budget includes 2,482.9 FTE positions, which is a decrease of 25.0 FTE positions below the FY 2018 approved number. The change is mainly attributable to the 21.0 FTE positions that were previously assigned to the KEES project.

The FY 2019 approved capital improvements budget is \$250,000, all from the Project Maintenance Reserve Fund, for ongoing maintenance and repair for the Topeka Service Center. The lease-to-buy agreement requires funding to be deposited into the Fund for capital improvements to the building.

**Governor's Vetoes.** The Governor vetoed language in 2018 House Sub. for SB 109 directing the agency to expend \$5.7 million from the federal Temporary Assistance for Needy Families fund for the Jobs for America's Graduates program for FY 2019.

**House Sub. for SB 179 (2018)** creates and amends law to establish juvenile crisis intervention centers (intervention centers) and procedures for admission of juveniles to such centers. The bill also makes additional amendments to the Revised Kansas Code for Care of Children (CINC Code) and the Newborn Infant Protection Act (Act) within the CINC Code.

**SB 284 (2018)** creates the Adoption Protection Act and amends several provisions of the Kansas Adoption and Relinquishment Act. The bill creates the Adoption Protection Act, which states, notwithstanding any other provision of state law and to the extent allowed by federal law, no child placement agency (CPA), as defined by the bill, shall be required to perform, assist, counsel, recommend, consent to, refer, or otherwise participate in any placement of a child for foster care or adoption when the proposed placement of such child violates such CPA's sincerely held religious beliefs.

**House Sub. for SB 336 (2018)** amends various law related to public records, including requirement for the release of records or reports related to a child fatality or near fatality resulting from child abuse or neglect and the release of information when a child fatality occurs while the child was in the custody of the Secretary for Children and Families.

## Department for Children and Families

	FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ 256,244,899	\$ 613,114,296	2,486.9	\$ 258,805,201	\$ 620,687,593	2,461.9
<b>Governor's Changes:</b>						
1. Shrinkage Reduction	\$ -	\$ -	-	\$ 768,075	\$ 914,135	-
2. Field Staff Addition	405,000	500,000	20.0	810,000	1,000,000	20.0
3. Non-recommended Supplementals	-	-	-	(3,895,961)	(15,843,765)	-
4. Top-to-Bottom Review	215,000	600,000	-	285,000	500,000	-
5. Human Services Caseloads	9,129,847	4,400,945	-	7,989,695	4,573,456	-
6. Emergency Beds	167,500	250,000	-	335,000	500,000	-
7. Protective Investigator	60,750	75,000	1.0	121,500	150,000	1.0
8. Decision-making Tool	1,000,000	1,000,000	-	-	--	-
9. Strong Families	-	100,000	-	-	200,000	-
10. Fingerprinting & Background Check	-	-	-	547,820	662,404	-
11. Family Preservation	-	-	-	-	2,000,000	-
12. Work for Success Fatherhood	-	-	-	-	2,000,000	-
13. JAG Expansion	-	-	-	-	1,350,000	-
14. CIF Restoration for Family Preservation	-	-	-	-	80,745	-
15. GBA No. 1, Item 1	5,930,153	7,449,055	-	12,155,270	16,176,544	-
16. GBA No. 1, Item 5	-	-	-	1,536,743	1,591,655	-
17. GBA No. 1, Item 7	-	-	-	610,376	1,098,183	-
18. Governor's Veto	-	-	-	-	-	-
<b>Subtotal - Governor's Recommendation</b>	<b>\$ 273,153,149</b>	<b>\$ 627,489,296</b>	<b>2,507.9</b>	<b>\$ 280,068,719</b>	<b>\$ 637,640,950</b>	<b>2,482.9</b>
Change from Agency Est.	\$ 16,908,250	\$ 14,375,000	21.0	\$ 21,263,518	\$ 16,953,357	21.0
Percent Change from Agency Est.	6.6 %	2.3 %	0.8 %	8.2 %	2.7 %	0.9 %
<b>Legislative Action:</b>						
19. Top-to-Bottom Review Adjustment	\$ (515,000)	\$ (900,000)	-	\$ (285,000)	\$ (500,000)	-
20. Protect Investigator Reduction	(29,604)	(36,548)	-	-	-	-
21. Strong Families Adjustment	-	(100,000)	-	-	(200,000)	-
22. Communities in Schools	-	-	-	-	300,000	-
23. Boys & Girls Clubs Programs, Fees	-	-	-	-	1,000,000	-
24. Kidzlit	-	-	-	-	1,000,000	-
25. Work for Success Fatherhood Program Adjustment	-	-	-	-	(2,000,000)	-
26. IT Feasibility Study	-	-	-	375,000	750,000	-
27. Kinship Placement Rates	-	-	-	3,276,000	5,460,000	-
28. JAG Language	-	-	-	-	-	-
29. GBA No.1, Item 1	-	-	-	-	-	-
30. GBA No. 1, Item 5 Adjustment	-	-	-	(1,536,743)	(1,591,655)	-
31. GBA No. 1, Item 7 Adjustment	-	-	-	(610,376)	(1,098,183)	-
32. Salary Adjustment	-	-	-	907,759	1,664,808	-
<b>TOTAL APPROVED</b>	<b>\$ 272,608,545</b>	<b>\$ 626,452,748</b>	<b>2,507.9</b>	<b>\$ 282,195,359</b>	<b>\$ 642,425,920</b>	<b>2,482.9</b>
Change from Gov. Rec.	\$ (544,604)	\$ (1,036,548)	-	\$ 2,126,640	\$ 4,784,970	-
Percent Change from Gov. Rec.	(0.2)%	(0.2)%	0.0 %	0.8 %	0.8 %	0.0 %
Change from Agency Est.	\$ 16,363,646	\$ 13,338,452	21.0	\$ 23,390,158	\$ 21,738,327	21.0
Percent Change from Agency Est.	6.4 %	2.2 %	0.8 %	9.0 %	3.5 %	0.9 %

- The Governor added \$914,135, including \$768,075 from the State General Fund, for FY 2019 to reduce the shrinkage levels for the Kansas Protection Reporting Center and the social services field staff (staff who oversee the child welfare contractors). The agency's supplemental request included the addition of \$2.0 million, including \$1.8 million from the State General Fund. The Governor's recommendation included a total addition of \$2.9 million, including \$2.6 million from the State General Fund.
- The Governor added \$500,000, including \$405,000 from the State General Fund, in FY 2018 and \$1.0 million, including \$810,000 from the State General Fund, for FY 2019 and 20.0 FTE positions in FY 2018 and for FY 2019 to increase child welfare field staff, including social workers.



3. The Governor deleted \$15.8 million, including \$3.9 million from the State General Fund, for FY 2019 of the agency's supplemental funding requests, including the KMIS Vocational Rehabilitation replacement and a reduction to the amount requested by the agency for fingerprinting and background checks.
4. The Governor added \$600,000, including \$215,000 from the State General Fund, in FY 2018 and added \$500,000, including \$285,000 from the State General Fund, for FY 2019 as funding for top-to-bottom review of the agency by an outside consultant. In addition, the Governor deleted \$300,000, all from the State General Fund, from adoption support services and added the same amount to operations to be expended as part of the top-to-bottom review for a total of \$900,000 expenditures in FY 2018.
5. The Governor added \$4.4 million, including \$9.1 million from the State General Fund, in FY 2018 and \$4.6 million, including \$8.0 million from the State General Fund, for FY 2019 to fund the fall human services consensus caseload estimate.
6. The Governor added \$250,000, including \$167,500 from the State General Fund, in FY 2018 and \$500,000, including \$335,000 from the State General Fund, for FY 2019 for emergency placement beds for children in foster care placement.
7. The Governor added \$75,000, including \$60,750 from the State General Fund, and 1.0 FTE position in FY 2018 and \$150,000, including \$121,500 from the State General Fund, and 1.0 FTE position for FY 2019 to hire a protective investigator to assist with locating missing foster children.
8. The Governor added \$1.0 million, all from the State General Fund, in FY 2018 to fund the purchase of a strategic decision-making software tool for the Kansas Protection and Report Center.
9. The Governor added \$100,000 in FY 2018 and \$200,000 for FY 2019, all from the federal Temporary Assistance for Needy Families Fund, to provide funding for strong families promotion.
10. The Governor added \$662,404, including \$547,820 from the State General Fund, for FY 2019 to partially fund the agency's supplemental request for fingerprinting and background checks.
11. The Governor added \$2.0 million, all from the federal Temporary Assistance for Needy Families Fund, for FY 2019 to increase funding for family preservation services.
12. The Governor added \$2.0 million, all from the federal Temporary Assistance for Needy Families Fund, for FY 2019 to fund the Work for Success Fatherhood Program. The program is designed to assist parents and children to develop and maintain healthy relationships and assist non-custodial parents in gaining and retaining employment.
13. The Governor added \$1.4 million, all from the federal Temporary Assistance for Needy Families Fund, for FY 2019 to expand the Jobs for America's Graduates program, which provides assistance to students facing at least three barriers to success who are at the risk of failing in school.
14. The Governor added \$80,745, all from the Children's Initiatives Fund, for the family preservation program for FY 2019 to restore funding to the FY 2016 level.
15. The Governor added \$7.5 million, including \$5.9 million from the State General Fund, in FY 2018 and \$16.2 million, including \$12.2 million from the State General Fund, for FY 2019 to fund the spring human services consensus caseload estimate.
16. The Governor added \$1.6 million, including \$1.5 million from the State General Fund, to provide salary increases for the child protection professionals for FY 2019.
17. The Governor added \$1.1 million, including \$610,376 from the State General Fund, to fund OITS Modernization for the data center for FY 2019.
18. The Governor vetoed language directing the agency to expend \$5.7 million from the federal Temporary Assistance for Needy Families fund for the Jobs for America's Graduates program for FY 2019.
19. The Legislature deleted \$900,000, including \$515,000 from the State General Fund, in FY 2018 and deleted \$500,000, including \$285,000 from the State General Fund, for FY 2019 for a top-to-bottom review of the agency.
20. The Legislature deleted \$36,548, including \$29,604 from the State General Fund, in FY 2018 for the protective investigator position added by the Governor to leave funding for one quarter of FY 2018. Further, the Legislature added language lapsing any of the State General Fund moneys not expended for this purpose.

21. The Legislature deleted \$100,000, all from the federal Temporary Assistance for Needy Families Fund, in FY 2018 and deleted \$200,000, all from the federal Temporary Assistance for Needy Families Fund, for FY 2019 for the Strong Families program. The program would have provided funding for the Success Sequence method, which refers to life priorities to prevent poverty.
22. The Legislature added \$300,000, all from the federal Temporary Assistance for Needy Families Fund, for Communities in Schools for FY 2019. The program provides case management services to at-risk students, with a focus on improving academics, behavior, attendance, and graduation rates.
23. The Legislature added \$1.0 million, all from the federal Temporary Assistance for Needy Families Fund, for the Boys and Girls Club, YMCA, and municipal parks and recreation programs for FY 2019, and added language requiring the agency use half of the funding to provide funding for foster children participating in the programs, instead of requiring foster parents to pay the fees from their daily rates, and the other half for other programs.
24. The Legislature added \$1.0 million, all from the federal Temporary Assistance for Needy Families Fund, for the Kidzlit program for FY 2019. The program is an out-of-school enrichment program designed to teach reading skills while teaching social development skills to children.
25. The Legislature deleted \$2.0 million, all from the federal Temporary Assistance for Needy Families Fund, for the Work for Success Fatherhood program for FY 2019. The program promotes healthy relationships, responsible parenting, and self-sufficiency through gainful employment that leads towards long-term economic independence.
26. The Legislature added \$750,000, including \$375,000 from the State General Fund, for a feasibility study on the replacement of child welfare information systems for FY 2019. The feasibility study is required for federal matching funds and will provide information on which systems need to be replaced and the anticipated replacement cost.
27. The Legislature added \$5.5 million, including \$3.3 million from the State General Fund, to increase payments for foster care kinship placements from an average of \$3 per day to an average of \$10 per day for FY 2019.
28. The Legislature added language directing the agency to expend \$5.7 million from the federal Temporary Assistance for Needy Families fund for the Jobs for America's Graduates program for FY 2019. This item was vetoed by the Governor.
29. The Legislature concurred with GBA No. 1, Item 1, and added \$7.5 million, including \$5.9 million from the State General Fund, in FY 2018 and \$16.2 million, including \$12.2 million from the State General Fund, for FY 2019 to fund the spring human services consensus caseload estimate.
30. The Legislature did not concur with GBA No. 1, Item 5, and deleted \$1.6 million, including \$1.5 million from the State General Fund, for salary increases for the child protection professionals for FY 2019.
31. The Legislature did not concur with GBA No. 1, Item 7, and deleted \$1.1 million, including \$610,376 from the State General Fund, for OITS Modernization for FY 2019.
32. The Legislature added \$1.7 million, including \$907,759 from the State General Fund, for salary adjustments for FY 2019 equivalent to two steps on the Statewide Pay Matrix for employees who did not receive a salary adjustment as part of the 2017 Salary Initiatives and one step for employees who received approximately one step on the Statewide Pay Matrix in FY 2018.

## Larned State Hospital

Expenditure	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>All Funds:</b>			
State Operations	\$ 63,618,582	\$ 67,750,342	\$ 69,558,140
Aid to Local Units	-	-	-
Other Assistance	33,280	37,241	47,260
<i>Subtotal - Operating</i>	<i>\$ 63,651,862</i>	<i>\$ 67,787,583</i>	<i>\$ 69,605,400</i>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b>\$ 63,651,862</b>	<b>\$ 67,787,583</b>	<b>\$ 69,605,400</b>
<b>State General Fund:</b>			
State Operations	\$ 55,333,399	\$ 55,494,607	\$ 61,318,635
Aid to Local Units	-	-	-
Other Assistance	30,611	37,185	47,203
<i>Subtotal - Operating</i>	<i>\$ 55,364,010</i>	<i>\$ 55,531,792</i>	<i>\$ 61,365,838</i>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b>\$ 55,364,010</b>	<b>\$ 55,531,792</b>	<b>\$ 61,365,838</b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	12.6 %	6.5 %	2.7 %
State General Fund	17.3	0.3	10.5
FTE Positions	943.5	976.5	998.5

The approved budget for Larned State Hospital in FY 2018 totals \$67.8 million, including \$55.5 million from the State General Fund, which is an all funds increase of \$4.1 million, or 6.5 percent, and a State General Fund increase of \$167,782, or 0.3 percent, above FY 2017 actual expenditures. The increase is primarily attributable to supplemental funding totaling \$2.5 million, all from the State General Fund, for expansion of the Sexual Predator Treatment Program (SPTP) Reintegration units in FY 2018. The current SPTP Reintegration facilities are located on the grounds of Larned State Hospital (Meyer House East), Osawatimie State Hospital (MiCo House), and Parsons State Hospital and Training Center (Maple House and Willow House). In FY 2018, the expansion includes increased staffing and treatment expenditures to allow for an increase in patients at the Meyer East House and MiCo House, while opening a new patient treatment facility at Larned State Hospital (Meyer House West). The increase in FY 2018 expenditures is also attributable to the receipt of a transfer of \$580,000, all from the State General Fund, from the Kansas Department for Aging and Disability Services (KDADS) to provide a salary increase for Mental Health Developmental Disability Technicians (MHDDTs) and to the agency spending \$1.8 million, including \$1.6 million from the State General Fund, less in FY 2017 than it was approved to spend by the 2017 Legislature due to lower than estimated expenditures on pharmaceuticals and household supplies for the hospital. The approved budget includes 976.5 FTE positions, which is 33.0 FTE positions above the number in FY 2017. The increase is primarily attributable to the addition of staff positions for expansion of the SPTP Reintegration Units.

The approved budget for Larned State Hospital for FY 2019 totals \$69.6 million, including \$61.4 million from the State General Fund, which is an all funds increase of \$1.8 million, or 2.7 percent, and a State General Fund increase of \$5.8 million, or 10.5 percent, above the FY 2018 approved budget. The increase is primarily attributable to supplemental funding totaling \$4.2 million, all from the State General Fund, for expansion of the SPTP Reintegration Units for FY 2019. For FY 2019, the expansion includes increased staffing and treatment expenditures to allow for an increase in patients at the Meyer East House, Meyer West House, and MiCo House while opening a new patient treatment facility at a location yet to be announced. The approved budget also includes a salary increase for state employees authorized by the 2018 Legislature. The approved budget includes 998.5 FTE positions, which is 22.0 FTE positions above the number in the FY 2018 approved budget. The increase is attributable to the addition of positions for expansion of the SPTP Reintegration Units.

## Larned State Hospital

	FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ 66,703,967	\$ 69,150,283	943.5	\$ 65,954,478	\$ 69,242,899	943.5
<b>Governor's Changes:</b>						
1. Supplemental Request for Revenue Replacement Adjustment	\$ (6,065,389)	\$ -	-	\$ (4,669,419)	\$ -	-
2. Supplemental Request for SPTP Expansion Adjustment	(2,622,399)	(2,622,399)	35.0	-	-	55.0
3. Supplemental Request for Salary Increase Adjustment	-	-	-	(233,626)	-	-
<b>Subtotal - Governor's Recommendation</b>	<b>\$ 58,016,179</b>	<b>\$ 66,527,884</b>	<b>978.5</b>	<b>\$ 61,051,433</b>	<b>\$ 69,242,899</b>	<b>998.5</b>
Change from Agency Est.	\$ (8,687,788)	\$ (2,622,399)	35.0	\$ (4,903,045)	\$ -	55.0
Percent Change from Agency Est.	(13.0)%	(3.8)%	3.7 %	(7.4)%	-- %	5.8 %
<b>Legislative Action:</b>						
4. Revenue Estimate Adjustment	\$ (3,744,086)	\$ -	-	\$ (251,246)	\$ -	-
5. SPTP Reintegration Expansion	1,259,699	1,259,699	-	-	-	-
6. SPTP Reintegration Expansion Position Reduction	-	-	(2.0)	-	-	-
7. SPTP Fund and SPTP Reintegration Fund Combined	-	-	-	-	-	-
8. Salary Adjustment Review	-	-	-	-	(233,626)	-
9. MHDDT Salary Adjustment Review	-	-	-	(334,131)	(334,131)	-
10. Salary Adjustment	-	-	-	899,782	930,258	-
<b>TOTAL APPROVED</b>	<b>\$ 55,531,792</b>	<b>\$ 67,787,583</b>	<b>976.5</b>	<b>\$ 61,365,838</b>	<b>\$ 69,605,400</b>	<b>998.5</b>
Change from Gov. Rec.	\$ (2,484,387)	\$ 1,259,699	(2.0)	\$ 314,405	\$ 362,501	-
Percent Change from Gov. Rec.	(4.3)%	1.9 %	(0.2)%	0.5 %	0.5 %	0.0 %
Change from Agency Est.	\$ (11,172,175)	\$ (1,362,700)	33.0	\$ (4,588,640)	\$ 362,501	55.0
Percent Change from Agency Est.	(16.7)%	(2.0)%	3.5 %	(7.0)%	0.5 %	5.8 %

- The Governor deleted \$6.1 million, all from the State General Fund, and added \$6.1 million, all from special revenue funds, in FY 2018 and deleted \$4.7 million, all from State General Fund, and added \$4.7 million from special revenue funds for FY 2019 for an expenditures adjustment. The agency requested supplemental funding from the State General Fund due to a projected decrease in fee fund and federal revenue. The Governor did not recommend the agency's supplemental request for expenditures from the State General Fund, but estimated higher fee fund and federal revenue than the agency and recommended the agency spend fee fund and federal revenue on expenditures.
- The Governor deleted \$2.6 million, all from the State General Fund, and added 35.0 FTE positions in FY 2018 and added 55.0 FTE positions for FY 2019 for expansion of the SPTP Reintegration Units. The agency requested supplemental funding totaling \$3.9 million in FY 2018 and \$4.1 million for FY 2019, all from the State General Fund, for SPTP Reintegration Units expansion. The Governor recommended funding totaling \$1.3 million in FY 2018 and \$4.1 million for FY 2019, all from the State General Fund, for SPTP Reintegration Units expansion. Additionally, the Governor recommended an increase of FTE positions for the SPTP expansion in FY 2018 and for FY 2019.
- The Governor deleted \$233,626, all from the State General Fund, and added \$233,626, all from special revenue funds, for a salary adjustment for FY 2019. The agency requested supplemental funding totaling \$233,626 from the State General Fund to provide a 2.5 percent pay increase for unclassified staff who did not receive an increase in FY 2018. The Governor did not recommend the agency's supplemental request for expenditures from the State General Fund, but recommended the agency spend fee fund revenue on the salary adjustments.
- The Legislature deleted \$3.7 million, all from the State General Fund, and added \$3.7 million, all from the federal Title XIX Fund, in FY 2018 and deleted \$251,246, all from the State General Fund, and added \$251,246, all from the federal Title XIX Fund, for FY 2019 to more closely match the agency's revised projections for federal revenue in FY 2018 and for FY 2019.

5. The Legislature added \$1.3 million, all from the State General Fund, for increased expenditures for the SPTP Reintegration Units expansion in FY 2018.
6. The Legislature deleted 2.0 FTE positions for the SPTP Reintegration Units expansion in FY 2018. The agency reported to the Legislature that it was able to keep 2.0 FTE positions vacant and unfunded in FY 2018, rather than needing these two positions to be added in FY 2018.
7. The Legislature added language to combine the SPTP account of the State General Fund and the SPTP Reintegration account of the State General Fund in FY 2018 and for FY 2019.
8. The Legislature deleted \$233,626, all from the Larned State Hospital Fee Fund, for salary adjustments for FY 2019. These adjustments were reviewed by the State Finance Council in determining the amount of funding for the 2018 legislative salary increases.
9. The Legislature deleted \$334,131, all from the State General Fund, for salary adjustments for Mental Health Developmental Disability Technicians for FY 2019. These adjustments were reviewed by the State Finance Council in determining the amount of funding for the 2018 legislative salary increases.
10. The Legislature added \$930,258, including \$899,782 from the State General Fund, for salary adjustments for FY 2019 equivalent to two steps on the Statewide Pay Matrix for employees who did not receive a salary adjustment as part of the 2017 Salary Initiatives and one step for employees who received approximately one step on the Statewide Pay Matrix in FY 2018.

## Osawatomet State Hospital

Expenditure	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>All Funds:</b>			
State Operations	\$ 39,756,682	\$ 40,040,180	\$ 41,432,401
Aid to Local Units	-	-	-
Other Assistance	54,851	-	-
<i>Subtotal - Operating</i>	<i>\$ 39,811,533</i>	<i>\$ 40,040,180</i>	<i>\$ 41,432,401</i>
Capital Improvements	57,890	55,000	75,000
<b>TOTAL</b>	<b>\$ 39,869,423</b>	<b>\$ 40,095,180</b>	<b>\$ 41,507,401</b>
<b>State General Fund:</b>			
State Operations	\$ 26,657,045	\$ 26,666,311	\$ 31,500,284
Aid to Local Units	-	-	-
Other Assistance	39,167	-	-
<i>Subtotal - Operating</i>	<i>\$ 26,696,212</i>	<i>\$ 26,666,311</i>	<i>\$ 31,500,284</i>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b>\$ 26,696,212</b>	<b>\$ 26,666,311</b>	<b>\$ 31,500,284</b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	21.1 %	0.6 %	3.5 %
State General Fund	17.1	(0.1)	18.1
FTE Positions	217.6	478.1	478.1

The approved operating budget for the Osawatomet State Hospital in FY 2018 totals \$40.0 million, including \$26.7 million from the State General Fund, which is an all funds increase of \$228,647, or 0.6 percent, and a State General Fund decrease of \$29,901, or 0.1 percent, from FY 2017 actual expenditures. The all funds increase is primarily attributable to operating costs exceeding previous estimates for a functionally separate 60-bed hospital named Adair Acute Care on the grounds of Osawatomet State Hospital. The State General Fund decrease is partially attributable to the agency receiving more federal revenue than previously estimated, so a comparable decreasing adjustment in State General Fund expenditures was approved. (Note: When the agency originally submitted its revised budget estimate in Fall 2017, all patient beds at the hospital lacked certification for federal reimbursement for patient treatment by the federal Centers for Medicare and Medicaid Services (CMS). An application for recertification of 60 patient treatment beds was pending with CMS at the time of the budget submission, but the immediate timeframe of recertification for any beds was uncertain, so the agency estimated receiving zero federal revenue dollars in FY 2018. In December 2017, CMS notified the agency that 60 patient treatment beds were recertified, but the exact amount of federal revenue to be received was uncertain. The Governor's recommendation included estimated federal revenue in FY 2018 and for FY 2019 and additional adjustments were made by the Legislature during the 2018 Legislative Session as available information was provided on federal revenue estimates by the agency.) The approved budget includes 478.1 FTE positions, which is 260.5 FTE positions above the number in FY 2017 and the same number approved by the 2017 Legislature. The increase from FY 2017 is due to the agency reporting only filled FTE positions in FY 2017 rather than the total number of authorized positions, which it provided in FY 2018.

The approved capital improvements budget in FY 2018 totals \$55,000, all from special revenue funds. This is an all funds decrease of \$2,890, or 5.0 percent, below actual FY 2017 expenditures. The decrease is due to the agency estimating fewer projects in FY 2018 than in FY 2017. The majority of capital improvements expenditures for the hospital are included in the budget of the Kansas Department for Aging and Disability Services (KDADS), which oversees all four state hospitals; however, Osawatomet State Hospital budgeted \$55,000 to replace certain exterior doors and frames and to perform other small facilities repairs due to the age of certain buildings.

The approved operating budget for the Osawatomet State Hospital for FY 2019 totals \$41.4 million, including \$31.5 million from the State General Fund, which is an all funds increase of \$1.4 million, or 3.5 percent, and a State General Fund increase of \$4.8 million, or 18.1 percent, above the FY 2018 approved budget. The all funds increase is primarily attributable to a salary adjustment approved by the 2018 Legislature. The State General Fund increase is primarily attributable to the agency estimating less federal revenue for FY 2019 than it will receive in FY 2018 due to the agency projecting receipt of one-time federal revenue payments in FY 2018. The approved budget includes 478.1 FTE positions, which is the same number as in the FY 2018 approved budget.

The approved capital improvements budget for FY 2019 totals \$75,000, all from special revenue funds. This is an increase of \$20,000, or 36.4 percent, above FY 2018 approved expenditures. The increase is due to the agency estimating more minor repair projects for FY 2019 than in FY 2018. The majority of capital improvements expenditures for the hospital are included in the budget for KDADS, which oversees all four state hospitals; however, Osawatomie State Hospital budgeted \$75,000 to replace certain exterior doors and frames, replace a water heater, and to perform other small facilities repairs due to the age of certain buildings.

## Osawatomie State Hospital

	FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ 38,449,877	\$ 40,095,180	478.1	\$ 26,997,756	\$ 41,087,080	478.1
<b>Governor's Changes:</b>						
1. Supplemental Requests Partially Recommended	\$ (9,576,022)	\$ -	-	\$ (932,696)	\$ 23,823	-
<b>Subtotal - Governor's Recommendation</b>	<b>\$ 28,873,855</b>	<b>\$ 40,095,180</b>	<b>478.1</b>	<b>\$ 26,065,060</b>	<b>\$ 41,110,903</b>	<b>478.1</b>
Change from Agency Est.	\$ (9,576,022)	\$ -	-	\$ (932,696)	\$ 23,823	-
Percent Change from Agency Est.	(24.9)%	-- %	0.0 %	(3.5)%	0.1 %	0.0 %
<b>Legislative Action:</b>						
2. Revenue Estimate Adjustment	\$ (2,207,544)	\$ -	-	\$ 5,128,790	\$ -	-
3. Salary Adjustment Review	-	-	-	(207,276)	(207,276)	-
4. Salary Adjustment	-	-	-	513,710	603,774	-
<b>TOTAL APPROVED</b>	<b>\$ 26,666,311</b>	<b>\$ 40,095,180</b>	<b>478.1</b>	<b>\$ 31,500,284</b>	<b>\$ 41,507,401</b>	<b>478.1</b>
Change from Gov. Rec.	\$ (2,207,544)	\$ -	-	\$ 5,435,224	\$ 396,498	-
Percent Change from Gov. Rec.	(7.6)%	-- %	0.0 %	20.9 %	1.0 %	0.0 %
Change from Agency Est.	\$ (11,783,566)	\$ -	-	\$ 4,502,528	\$ 420,321	-
Percent Change from Agency Est.	(30.6)%	-- %	0.0 %	16.7 %	1.0 %	0.0 %

- The Governor deleted \$9.6 million, all from the State General Fund, and added \$9.6 million, all from special revenue funds, in FY 2018 and deleted \$932,696, all from the State General Fund, and added \$956,519, all from special revenue funds, for FY 2019 to partially adopt the agency's supplemental requests for funding. The agency requested \$5.3 million, including \$14.7 million from the State General Fund, in FY 2018 and \$16.3 million, including \$8.3 million from the State General Fund, for FY 2019 for projected operating expenditures. The agency also requested \$207,276, all from the State General Fund, for FY 2019 to provide a 2.5 percent salary increase for unclassified employees who did not receive a salary adjustment from the 2017 legislative pay plan. The Governor recommended the same all funds amount requested by the agency in FY 2018, but estimated the agency would receive a higher amount of federal revenue than the agency estimated and recommended replacing \$9.6 million of State General Fund expenditures from the agency request with a corresponding amount of special revenue fund expenditures. The Governor recommended an increase of \$23,823 above the all funds amount requested by the agency for FY 2019, including the agency request for a salary increase for unclassified employees not covered by the 2017 Legislature's pay plan, but estimated the agency would receive a higher amount of federal revenue than the agency's estimate and recommended replacing \$932,696 of State General Fund expenditures from the agency request with a corresponding amount of special revenue fund expenditures.
- The Legislature deleted \$2.2 million, all from the State General Fund, and added \$2.2 million, all from the federal Title XIX Fund, in FY 2018 and added \$5.1 million, all from the State General Fund, and deleted \$5.1 million, all from the federal Title XIX Fund, for FY 2019 to more closely match the agency's revised projections for federal revenue in FY 2018 and for FY 2019.
- The Legislature deleted \$207,276, all from the State General Fund, for salary adjustments for FY 2019. These adjustments were reviewed by the State Finance Council in determining the amount of funding for the 2018 legislative salary increases.
- The Legislature added \$603,774, including \$513,710 from the State General Fund, for salary adjustments for FY 2019 equivalent to two steps on the Statewide Pay Matrix for employees who did not receive a salary adjustment as part of the 2017 Salary Initiatives and one step for employees who received approximately one step on the Statewide Pay Matrix in FY 2018.



## Kansas Neurological Institute

Expenditure	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>All Funds:</b>			
State Operations	\$ 25,533,772	\$ 25,372,808	\$ 25,732,678
Aid to Local Units	-	-	-
Other Assistance	23,232	-	-
<i>Subtotal - Operating</i>	<i>\$ 25,557,004</i>	<i>\$ 25,372,808</i>	<i>\$ 25,732,678</i>
Capital Improvements	180,826	185,248	-
<b>TOTAL</b>	<b><u>\$ 25,737,830</u></b>	<b><u>\$ 25,558,056</u></b>	<b><u>\$ 25,732,678</u></b>
<b>State General Fund:</b>			
State Operations	\$ 10,082,595	\$ 9,990,636	\$ 10,137,824
Aid to Local Units	-	-	-
Other Assistance	23,232	-	-
<i>Subtotal - Operating</i>	<i>\$ 10,105,827</i>	<i>\$ 9,990,636</i>	<i>\$ 10,137,824</i>
Capital Improvements	93,101	-	-
<b>TOTAL</b>	<b><u>\$ 10,198,928</u></b>	<b><u>\$ 9,990,636</u></b>	<b><u>\$ 10,137,824</u></b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	2.2 %	(0.7)%	1.4 %
State General Fund	7.5	(1.1)	1.5
FTE Positions	435.7	437.7	437.7

The approved operating budget for the Kansas Neurological Institute in FY 2018 is \$25.4 million, including \$10.0 million from the State General Fund, which is an all funds decrease of \$184,196, or 0.7 percent, and a State General Fund decrease of \$115,191, or 1.1 percent, below FY 2017 actual expenditures. The decrease is primarily attributable to the one-time 27<sup>th</sup> payroll period that occurred in FY 2017.

The agency's approved capital improvements budget in FY 2018 totals \$185,248, all from the State Institutions Building Fund, which is an all funds increase of \$4,422, or 2.5 percent, and a State General Fund decrease of \$93,101, or 100.0 percent, from FY 2017 actual expenditures. The all funds increase is due to the agency paying a larger portion of bond principal in FY 2018 than in FY 2017. The State General Fund decrease is due to the agency requesting solely State Institutions Building Fund moneys for its final bond payment in FY 2018. The capital improvements budget includes bond principal payments to the Department of Administration for the agency's participation in the State's Facility Conservation Improvement Program.

The approved operating budget for the Kansas Neurological Institute for FY 2019 totals \$25.7 million, including \$10.1 million from the State General Fund, which is an all funds increase of \$359,870, or 1.4 percent, and a State General Fund increase of \$147,188, or 1.5 percent, above the FY 2018 approved budget. The increase is primarily attributable to an increase in expenditures on household supplies, food for patients, medical treatment for patients, employer contributions for state employee health insurance, and the legislative salary adjustments.

The agency has no capital improvement budget for FY 2019, which is an all funds decrease of \$185,248, or 100.0 percent, due to the agency making the final payment for participation in the State's Facility Conservation Improvement Program in FY 2018.

## Kansas Neurological Institute

	FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ 10,820,636	\$ 25,589,256	437.7	\$ 10,413,935	\$ 25,546,228	437.7
<b>Governor's Changes:</b>						
1. Supplemental Request for Revenue Replacement Adjustment	\$ (830,000)	\$ (31,200)	-	\$ (330,000)	\$ -	-
2. Supplemental Request for Salary Increase Adjustment	-	-	-	(42,703)	-	-
3. Debt Services Adjustment	-	(15,327)	-	-	88,022	-
<b>Subtotal - Governor's Recommendation</b>	<b>\$ 9,990,636</b>	<b>\$ 25,542,729</b>	<b>437.7</b>	<b>\$ 10,041,232</b>	<b>\$ 25,634,250</b>	<b>437.7</b>
Change from Agency Est.	\$ (830,000)	\$ (46,527)	-	\$ (372,703)	\$ 88,022	-
Percent Change from Agency Est.	(7.7)%	(0.2)%	0.0 %	(3.6)%	0.3 %	0.0 %
<b>Legislative Action:</b>						
4. Debt Services Adjustment	\$ -	\$ 15,327	-	\$ -	\$ (88,022)	-
5. Salary Adjustment Review	-	-	-	-	(42,703)	-
6. Salary Adjustment	-	-	-	96,592	229,153	-
<b>TOTAL APPROVED</b>	<b>\$ 9,990,636</b>	<b>\$ 25,558,056</b>	<b>437.7</b>	<b>\$ 10,137,824</b>	<b>\$ 25,732,678</b>	<b>437.7</b>
Change from Gov. Rec.	\$ -	\$ 15,327	-	\$ 96,592	\$ 98,428	-
Percent Change from Gov. Rec.	- %	0.1 %	0.0 %	1.0 %	0.4 %	0.0 %
Change from Agency Est.	\$ (830,000)	\$ (31,200)	-	\$ (276,111)	\$ 186,450	-
Percent Change from Agency Est.	(7.7)%	(0.1)%	0.0 %	(2.7)%	0.7 %	0.0 %

- The Governor deleted \$830,000, all from the State General Fund, added \$798,800, all from special revenue funds, in FY 2018 and deleted \$330,000, all from the State General Fund, and added \$330,000, all from special revenue funds, for FY 2019 for an expenditure adjustment. The agency requested supplemental funding from the State General Fund due to a projected decrease in fee fund and federal revenue. The Governor did not recommend the agency's supplemental request for expenditures from the State General Fund, but estimated higher fee fund and federal revenue than the agency and recommended the agency utilize fee fund and federal revenue for expenditures.
- The Governor deleted \$42,703, all from the State General Fund, and added \$42,703, all from special revenue funds, for a salary increase for FY 2019. The agency requested supplemental funding totaling \$42,703 from the State General Fund to provide a 2.5 percent pay increase for unclassified staff who did not receive an increase in FY 2018. The Governor instead recommended the agency spend fee fund revenue on the salary adjustments.
- The Governor deleted \$15,327 in FY 2018 and added \$88,022 for FY 2019, all from the State Institutions Building Fund, to more accurately match the original April 2003 debt service schedule for participation in the State's Facility Conservation Improvement Program.
- The Legislature added \$15,327 in FY 2018 and deleted \$88,022 for FY 2019, all from the State Institutions Building Fund, to align with the agency's December 2003 debt service schedule and the agency's traditional practice of making its July payment in June for participation in the State's Facility Conservation Improvement Program.
- The Legislature deleted \$42,703, all from special revenue funds, for salary adjustments for FY 2019. These adjustments were reviewed by the State Finance Council in determining the amount of funding for the 2018 legislative salary adjustments.
- The Legislature added \$229,153, including \$96,592 from the State General Fund, for salary adjustments for FY 2019 equivalent to two steps on the Statewide Pay Matrix for employees who did not receive a salary adjustment as part of the 2017 Salary Initiatives and one step for employees who received approximately one step on the Statewide Pay Matrix in FY 2018.

## Parsons State Hospital and Training Center

Expenditure	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>All Funds:</b>			
State Operations	\$ 26,774,725	\$ 27,128,763	\$ 27,732,051
Aid to Local Units	-	-	-
Other Assistance	12,546	-	-
<i>Subtotal - Operating</i>	<i>\$ 26,787,271</i>	<i>\$ 27,128,763</i>	<i>\$ 27,732,051</i>
Capital Improvements	164,384	171,260	178,424
<b>TOTAL</b>	<b>\$ 26,951,655</b>	<b>\$ 27,300,023</b>	<b>\$ 27,910,475</b>
<b>State General Fund:</b>			
State Operations	\$ 12,403,145	\$ 12,288,728	\$ 13,055,129
Aid to Local Units	-	-	-
Other Assistance	12,546	-	-
<i>Subtotal - Operating</i>	<i>\$ 12,415,691</i>	<i>\$ 12,288,728</i>	<i>\$ 13,055,129</i>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b>\$ 12,415,691</b>	<b>\$ 12,288,728</b>	<b>\$ 13,055,129</b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	2.5 %	1.3 %	2.2 %
State General Fund	8.4	(1.0)	6.2
FTE Positions	477.2	477.2	477.2

The approved operating budget for the Parsons State Hospital and Training Center in FY 2018 is \$27.1 million, including \$12.3 million from the State General Fund, which is an all funds increase of \$341,492, or 1.3 percent, and a State General Fund decrease of \$126,963, or 1.0 percent, from FY 2017 actual expenditures. The all funds increase is primarily attributable to partial supplemental funding to replace an X-ray machine, an increase in overtime expenditures, and an increase in employer contributions for state employee health insurance and other fringe benefits, partially offset by an adjustment to salary shrinkage. The State General Fund decrease is primarily attributable to the one-time 27<sup>th</sup> payroll period that occurred in FY 2017. The approved budget includes 477.2 FTE positions, which is the same number as in FY 2017.

The agency's approved capital improvements budget in FY 2018 totals \$171,260, all from the State Institutions Building Fund. This is an increase of \$6,876, or 4.2 percent, above FY 2017 actual expenditures. The increase is attributable to the agency spending a greater amount on debt service principal in FY 2018 than in FY 2017. The capital improvements budget includes bond principal payments to the Department of Administration for the agency's participation in the State's Facility Conservation Improvement Program.

The approved operating budget for the Parsons State Hospital and Training Center for FY 2019 is \$27.7 million, including \$13.1 million from the State General Fund, which is an all funds increase of \$603,288, or 2.2 percent, and a State General Fund increase of \$766,401, or 6.2 percent, above the FY 2018 approved budget. The increase is primarily attributable to an increase of \$559,765, all from the State General Fund, to fund 12.0 FTE nurse and technician staff positions that were vacant and unfunded at the time of the budget submission due to the hospital reporting an increased number of patients requiring one-to-one and two-to-one around-the-clock care for FY 2019. The increase is also attributable to partial supplemental funding for ongoing maintenance for an X-ray machine and a salary increase for state employees authorized by the 2018 Legislature. The approved budget includes 477.2 FTE positions, which is the same number as in the FY 2018 approved budget.

The agency's approved capital improvements budget for FY 2019 totals \$178,424, all from the State Institutions Building Fund. This is an increase of \$7,164, or 4.2 percent, above the FY 2018 approved budget. The increase is attributable to the agency spending a greater amount on debt service principal for FY 2019 than in the FY 2018 approved budget. The capital improvements budget includes bond principal payments to the Department of Administration for the agency's participation in the State's Facility Conservation Improvement Program.

## Parsons State Hospital and Training Center

	FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ 14,745,380	\$ 28,835,453	477.2	\$ 14,947,330	\$ 29,110,009	477.2
<b>Governor's Changes:</b>						
1. Supplemental Request for Staffing Increase not Recommended	\$ (1,400,000)	\$ (1,400,000)	-	\$ (2,000,000)	\$ (2,000,000)	-
2. Supplemental Request for X-ray Machine Replacement Adjustment	(187,500)	(135,430)	-	(20,000)	(17,523)	-
3. Supplemental Request for Revenue Replacement Adjustment	(869,152)	-	-	(514,136)	-	-
4. Supplemental Request for Salary Increase Adjustment	-	-	-	(61,145)	-	-
<b>Subtotal - Governor's Recommendation</b>	<b>\$ 12,288,728</b>	<b>\$ 27,300,023</b>	<b>477.2</b>	<b>\$ 12,352,049</b>	<b>\$ 27,092,486</b>	<b>477.2</b>
Change from Agency Est.	\$ (2,456,652)	\$ (1,535,430)	-	\$ (2,595,281)	\$ (2,017,523)	-
Percent Change from Agency Est.	(16.7)%	(5.3)%	0.0 %	(17.4)%	(6.9)%	0.0 %
<b>Legislative Action:</b>						
5. Support Staff Positions	\$ -	\$ -	-	\$ 559,765	\$ 559,765	-
6. Salary Adjustment Review	-	-	-	-	(61,145)	-
7. Salary Adjustment	-	-	-	143,315	319,369	-
<b>TOTAL APPROVED</b>	<b>\$ 12,288,728</b>	<b>\$ 27,300,023</b>	<b>477.2</b>	<b>\$ 13,055,129</b>	<b>\$ 27,910,475</b>	<b>477.2</b>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 703,080	\$ 817,989	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	5.7 %	3.0 %	0.0 %
Change from Agency Est.	\$ (2,456,652)	\$ (1,535,430)	-	\$ (1,892,201)	\$ (1,199,534)	-
Percent Change from Agency Est.	(16.7)%	(5.3)%	0.0 %	(12.7)%	(4.1)%	0.0 %

- The Governor deleted \$1.4 million in FY 2018 and \$2.0 million for FY 2019, all from the State General Fund, for an increase in staffing levels. The agency requested \$1.4 million in FY 2018 to provide funding for 30.0 FTE existing nurse and technician additional positions and \$2.0 million for FY 2019 to provide funding for 42.0 FTE existing nurse and technician additional positions due to the hospital reporting an increase in patients requiring one-to-one and two-to-one around-the-clock care.
- The Governor deleted \$135,430, including \$187,500 from the State General Fund, in FY 2018 and deleted \$20,000, including \$17,523 from the State General Fund, for FY 2019 to partially adopt the agency's request for supplemental funding for replacement of an X-ray machine. The agency requested supplemental funding totaling \$187,500 in FY 2018 and \$20,000 for FY 2019, all from the State General Fund, for replacement of the X-ray machine and ongoing software and service updates for the equipment. The Governor recommended a different amount totaling \$52,070 in FY 2018 and \$2,477 for FY 2019, all from special revenue funds.
- The Governor deleted \$869,152 in FY 2018 and \$514,136 for FY 2019, all from the State General Fund, and added \$869,152 in FY 2018 and \$514,136 for FY 2019, all from special revenue funds, for an expenditure adjustment. The agency requested supplemental funding from the State General Fund due to a projected decrease in fee fund and federal revenue. The Governor did not recommend the agency's supplemental request for expenditures from the State General Fund, but estimated higher fee fund and federal revenue than the agency and recommended the agency spend fee fund and federal revenue on expenditures.
- The Governor deleted \$61,145, all from the State General Fund, and added \$61,145, all from special revenue funds, for a salary increase for FY 2019. The agency requested supplemental funding totaling \$61,145 from the State General Fund to provide a 2.5 percent pay increase for unclassified staff who did not receive an increase in FY 2018. The Governor did not recommend the agency's supplemental request for expenditures from the State General Fund, but recommended the agency spend fee fund revenue on the salary adjustments.
- The Legislature added \$559,765, all from the State General Fund, to provide funding for 12.0 FTE support staff positions due to the hospital experiencing an increased number of patients requiring one-to-one or two-to-one care for extended periods of time for FY 2019. The agency will use the funding to fill vacant unfunded FTE positions, so no additional FTE positions need to be added.

6. The Legislature deleted \$61,145, all from special revenue funds, for salary adjustments for FY 2019. These adjustments were reviewed by the State Finance Council in determining the amount of funding for the 2018 legislative salary increases.
7. The Legislature added \$319,369, including \$143,315 from the State General Fund, for salary adjustments for FY 2019 equivalent to two steps on the Statewide Pay Matrix for employees who did not receive a salary adjustment as part of the 2017 Salary Initiatives and one step for employees who received approximately one step on the Statewide Pay Matrix in FY 2018.

## Kansas Guardianship Program

Expenditure	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>All Funds:</b>			
State Operations	\$ 1,149,415	\$ 1,151,460	\$ 1,164,026
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ 1,149,415</i>	<i>\$ 1,151,460</i>	<i>\$ 1,164,026</i>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b><u>\$ 1,149,415</u></b>	<b><u>\$ 1,151,460</u></b>	<b><u>\$ 1,164,026</u></b>
<b>State General Fund:</b>			
State Operations	\$ 1,149,415	\$ 1,151,460	\$ 1,164,026
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ 1,149,415</i>	<i>\$ 1,151,460</i>	<i>\$ 1,164,026</i>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b><u>\$ 1,149,415</u></b>	<b><u>\$ 1,151,460</u></b>	<b><u>\$ 1,164,026</u></b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	-- %	0.2 %	1.1 %
State General Fund	--	0.2	1.1
FTE Positions	10.0	10.0	10.0

The approved budget for the Kansas Guardianship Program in FY 2018 is \$1.2 million, all from the State General Fund, which is an increase of \$2,045, or 0.2 percent, above the FY 2017 actual expenditures. This increase is attributable to the state employee pay adjustment. The approved budget includes 10.0 FTE positions, which is no change from the FY 2017 actual number.

The approved budget for the Kansas Guardianship Program for FY 2019 is \$1.2 million, all from the State General Fund, which is an increase of \$12,566, or 1.1 percent, above the FY 2018 approved amount. This increase is attributable to the FY 2019 pay plan. The approved budget includes 10.0 FTE positions, which is no change from the FY 2018 approved number.

## Kansas Guardianship Program

	FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ 1,151,460	\$ 1,151,460	10.0	\$ 1,151,460	\$ 1,151,460	10.0
<b>Governor's Changes:</b>						
1. No changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 1,151,460</i>	<i>\$ 1,151,460</i>	<i>10.0</i>	<i>\$ 1,151,460</i>	<i>\$ 1,151,460</i>	<i>10.0</i>
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
<b>Legislative Action:</b>						
2. Salary Adjustment	\$ -	\$ -	-	\$ 12,566	\$ 12,566	-
<b>TOTAL APPROVED</b>	<b>\$ 1,151,460</b>	<b>\$ 1,151,460</b>	<b>10.0</b>	<b>\$ 1,164,026</b>	<b>\$ 1,164,026</b>	<b>10.0</b>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 12,566	\$ 12,566	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	1.1 %	1.1 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 12,566	\$ 12,566	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	1.1 %	1.1 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$12,566, all from the State General Fund, for salary adjustments for FY 2019 equivalent to two steps on the Statewide Pay Matrix for employees who did not receive a salary adjustment as part of the 2017 Salary Initiatives and one step for employees who received approximately one step on the Statewide Pay Matrix in FY 2018.

## AGRICULTURE AND NATURAL RESOURCES

### ALL FUNDS EXPENDITURES FY 2017 – FY 2019

Agency	Actual FY 2017	Approved FY 2018	Approved FY 2019
Kansas Department of Agriculture	\$ 45,205,556	\$ 50,333,264	\$ 48,561,799
Department of Health and Environment - Environment	64,386,595	71,177,385	69,104,663
Kansas State Fair	6,059,735	6,613,201	6,896,237
Kansas Water Office	12,124,647	8,195,088	9,168,563
Department of Wildlife, Parks and Tourism	72,813,971	85,632,741	86,460,211
<b>TOTAL</b>	<b><u>\$ 200,590,504</u></b>	<b><u>\$ 221,951,679</u></b>	<b><u>\$ 220,191,473</u></b>

### STATE GENERAL FUND EXPENDITURES FY 2017 – FY 2019

Agency	Actual FY 2017	Approved FY 2018	Approved FY 2019
Kansas Department of Agriculture	\$ 9,487,162	\$ 9,202,853	\$ 9,856,098
Department of Health and Environment - Environment	4,212,149	4,091,331	4,280,523
Kansas State Fair	848,533	1,000,150	1,005,750
Kansas Water Office	904,576	874,577	896,532
Department of Wildlife, Parks and Tourism	-	-	-
<b>TOTAL</b>	<b><u>\$ 15,452,420</u></b>	<b><u>\$ 15,168,911</u></b>	<b><u>\$ 16,038,903</u></b>



## Department of Agriculture

Expenditure	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>All Funds:</b>			
State Operations	\$ 37,452,968	\$ 42,527,630	\$ 40,721,942
Aid to Local Units	2,515,145	2,000,000	2,092,637
Other Assistance	5,237,443	5,805,634	5,747,220
<i>Subtotal - Operating</i>	<i>\$ 45,205,556</i>	<i>\$ 50,333,264</i>	<i>\$ 48,561,799</i>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b><u>\$ 45,205,556</u></b>	<b><u>\$ 50,333,264</u></b>	<b><u>\$ 48,561,799</u></b>
<b>State General Fund:</b>			
State Operations	\$ 9,487,162	\$ 9,202,853	\$ 9,856,098
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ 9,487,162</i>	<i>\$ 9,202,853</i>	<i>\$ 9,856,098</i>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b><u>\$ 9,487,162</u></b>	<b><u>\$ 9,202,853</u></b>	<b><u>\$ 9,856,098</u></b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	7.2 %	11.3 %	(3.5)%
State General Fund	7.2	(3.0)	7.1
 FTE Positions	 317.5	 363.0	 363.0

The approved budget for the Department of Agriculture in FY 2018 is \$50.3 million, including \$9.2 million from the State General Fund. This is an all funds increase of \$5.1 million, or 11.3 percent, and a State General Fund decrease of \$284,309, or 3.0 percent, from FY 2017 actual expenditures. The all funds increase is primarily due to a \$4.1 million federal grant to participate in a light detection and ranging (LiDAR) project in FY 2018 which will create high-resolution digital elevation data. The State General Fund decrease is attributable to decreases in salaries and wages and capital outlay expenditures and the completion of the wheat genetics project.

The approved budget for the Department of Agriculture for FY 2019 is \$48.6 million, including \$9.9 million from the State General Fund. This is an all funds decrease of \$1.8 million, or 3.5 percent, and a State General Fund increase of \$653,245, or 7.1 percent, from FY 2018 approved expenditures. The all funds decrease is primarily due to the agency only receiving LiDAR project funds solely in FY 2018, which is partially offset by increased expenditures for an animal facilities inspector, several water-related projects, and salaries and wages due to legislative salary adjustments for FY 2019.

## Department of Agriculture

	FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ 9,202,853	\$ 50,333,264	363.0	\$ 9,817,594	\$ 47,421,772	363.0
<b>Governor's Changes:</b>						
1. Animal Facilities Inspector	\$ -	\$ -	-	\$ (77,868)	\$ (77,868)	-
2. Water Vision Education And Outreach	-	-	-	(90,000)	(90,000)	-
3. Bio-security Plans Technical Writing Assistant	-	-	-	(60,000)	(60,000)	-
4. Emergency Volunteer Corps Development	-	-	-	(50,000)	(50,000)	-
5. GBA No. 1, Item 9, Animal Traceability Pilot	-	-	-	250,000	250,000	-
<b>Subtotal - Governor's Recommendation</b>	<b>\$ 9,202,853</b>	<b>\$ 50,333,264</b>	<b>363.0</b>	<b>\$ 9,789,726</b>	<b>\$ 47,393,904</b>	<b>363.0</b>
Change from Agency Est.	\$ -	\$ -	-	\$ (27,868)	\$ (27,868)	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	(0.3)%	(0.1)%	0.0 %
<b>Legislative Action:</b>						
6. Agricultural Marketing	\$ -	\$ -	-	\$ -	\$ (62,334)	-
7. Animal Facilities Inspector	-	-	-	77,868	77,868	-
8. Water Technology Farms Coordinator	-	-	-	(75,000)	(75,000)	-
9. GBA No. 1, Item 9, Animal Traceability Pilot	-	-	-	-	-	-
10. Environmental Scientists	-	-	-	(87,429)	(87,429)	-
11. Hemp Crop Research	-	-	-	-	100,000	-
12. Sorghum Crop Research	-	-	-	-	150,000	-
13. Streambank Stabilization	-	-	-	-	500,000	-
14. Irrigation Technology	-	-	-	-	100,000	-
15. 2018 SB 263	-	-	-	-	-	-
16. Salary Adjustment	-	-	-	150,933	464,790	-
<b>TOTAL APPROVED</b>	<b>\$ 9,202,853</b>	<b>\$ 50,333,264</b>	<b>363.0</b>	<b>\$ 9,856,098</b>	<b>\$ 48,561,799</b>	<b>363.0</b>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 66,372	\$ 1,167,895	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	0.0 %	1.5 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 38,504	\$ 1,140,027	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	0.4 %	2.4 %	0.0 %

- The Governor deleted \$77,868, all from the State General Fund, for the agency's supplemental request to fund an existing 1.0 FTE position for an animal facilities inspector for FY 2019.
- The Governor deleted \$90,000, all from the State General Fund, for the agency's supplemental request for Water Vision education and outreach for FY 2019.
- The Governor deleted \$60,000, all from the State General Fund, for the agency's supplemental request for a technical assistant to write bio-security plans for FY 2019.
- The Governor deleted \$50,000, all from the State General Fund, for the agency's supplemental request for emergency volunteer corps development for FY 2019.
- The Governor added \$250,000, all from the State General Fund, for an animal traceability pilot study for FY 2019.
- The Legislature deleted \$62,334, all from the Economic Development Initiatives Fund, for agricultural marketing for FY 2019.
- The Legislature added \$77,868, all from the State General Fund, to fund an existing 1.0 FTE position for an animal facilities inspector for FY 2019.

8. The Legislature deleted \$75,000, all from the State General Fund, to remove funding for an existing 1.0 FTE water technology farms coordinator position for FY 2019.
9. The Legislature concurred with GBA No.1, Item 9, and added \$250,000, all from the State General Fund, for an animal traceability pilot study for FY 2019.
10. The Legislature deleted \$87,429, all from the State General Fund, to remove funding for an existing 1.0 FTE environmental scientist position for water conservation areas for FY 2019.
11. The Legislature added \$100,000, all from the State Water Plan Fund, for hemp crop research for FY 2019.
12. The Legislature added \$150,000, all from the State Water Plan Fund, for sorghum crop research for FY 2019.
13. The Legislature added \$500,000, all from the State Water Plan Fund, for streambank stabilization for FY 2019.
14. The Legislature added \$100,000, all from the State Water Plan Fund, for irrigation technology adoption for FY 2019.
15. The Legislature enacted 2018 SB 263 and added language in 2018 House Sub. for SB 109 to appropriate the Alternative Crop Research Act Licensing Fee Fund, created by 2018 SB 263, pertaining to industrial hemp, as a no limit fund in FY 2018 and for FY 2019.
16. The Legislature added \$464,790, including \$150,933 from the State General Fund, for salary adjustments for FY 2019 equivalent to two steps on the Statewide Pay Matrix for employees who received approximately one step on the Statewide Pay Matrix in FY 2018.

## Kansas Department of Health and Environment

Expenditure	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>All Funds:</b>			
State Operations	\$ 298,457,382	\$ 328,976,572	\$ 290,950,073
Aid to Local Units	55,502,406	45,392,071	42,025,425
Other Assistance	2,263,855,408	2,301,907,165	2,575,466,953
<i>Subtotal - Operating</i>	<i>\$ 2,617,815,196</i>	<i>\$ 2,676,275,808</i>	<i>\$ 2,908,442,451</i>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b>\$ 2,617,815,196</b>	<b>\$ 2,676,275,808</b>	<b>\$ 2,908,442,451</b>
<b>State General Fund:</b>			
State Operations	\$ 20,555,720	\$ 21,472,445	\$ 21,546,941
Aid to Local Units	5,517,922	5,817,890	5,643,257
Other Assistance	653,152,409	644,549,936	798,343,062
<i>Subtotal - Operating</i>	<i>\$ 679,226,051</i>	<i>\$ 671,840,271</i>	<i>\$ 825,533,260</i>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b>\$ 679,226,051</b>	<b>\$ 671,840,271</b>	<b>\$ 825,533,260</b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	3.8 %	2.2 %	8.7 %
State General Fund	(2.4)	(1.1)	22.9
FTE Positions	1,133.4	1,206.6	1,219.6

This is the report for the entire Kansas Department of Health and Environment. The Divisions of Health and Health Care Finance report can be found in the Human Services section of this document. The Division of Environment report can be found in the Agriculture and Natural Resources section of this document.

The approved budget for the Kansas Department of Health and Environment in FY 2018 is \$2.7 billion, including \$671.8 million from the State General Fund, \$7.0 million from the Children's Initiatives Fund, and \$1.7 million from the State Water Plan Fund. This is an all funds increase of \$58.5 million, or 2.2 percent, and a State General Fund decrease of \$7.4 million, or 1.1 percent, from the FY 2017 actual expenditures. The all funds increase for the Divisions of Health and Health Care Finance includes higher salaries and wages for the addition of positions in eligibility and outreach, Kansas Eligibility Enforcement System (KEES) staff, specialty eligibility staff, testers in Medicaid Operations, and Clearinghouse staff; contractual adjustments, specifically the Medicaid Management Information System (MMIS) contract due to changes in federal regulation; new federal funding; increases in various community services, such as medical services or prevention activities for Kansans; higher contractual services for state building operating charges; and fully funding human services consensus caseload estimates. Other increases are in the Division of Environment in salaries and wages and aid to local units of government. The State General Fund decrease is primarily in the Division of Health Care Finance due to the 2017 Health Maintenance Organization (HMO) privilege fee increase from 3.31 percent to 5.77 percent and is offset by increases in the Divisions of Health and Health Care Finance in human services consensus caseload estimates, the addition of supplemental emergency response positions, funding for the Wichita Center for Graduate Medical Education (WCGME) program, and increased funding for the tiny-k program. The approved budget includes 1,206.6 FTE positions, which is an increase of 73.2 FTE positions due to the addition of numerous positions as discussed above.

The approved budget for the Kansas Department of Health and Environment for FY 2019 is \$2.9 billion, including \$825.5 million from the State General Fund, \$7.0 million from the Children's Initiatives Fund, and \$2.4 million from the State Water Plan Fund. This is an all funds increase of \$232.2 million, or 8.7 percent, and a State General Fund increase of \$153.7 million, or 22.9 percent, above the amount approved in FY 2018. The all funds increase is primarily in the Divisions of Health and Health Care Finance and includes Medicaid rate increases for all hospitals, funding for the Graduate Medical Education program, a Medicaid reinstatement policy, the addition of new KanCare eligibility positions, health facilities survey contractors, contractual adjustments due to changes in the Maximus and Accenture contracts, and increased funding in the Healthy Start/Home Visitor program. The all funds increase is partially offset by a decrease in the Division of Environment's aid to local units of government. The State General Fund increase is primarily attributable to increases in human services consensus caseload estimates due to several factors, including rate changes and slight population increases. Other State General Fund increases include reinstatement of the federal Health Homes program, funding for three youth crisis centers, funding for the WCGME program, changes in the Medicaid tobacco cessation policy, and increased funding for the tiny-k program. The approved budget includes the FY 2019 legislative salary adjustments detailed in Division briefs. The approved

budget includes 1,219.6 FTE positions, which is an increase of 13.0 FTE positions, primarily due to additional KanCare eligibility workers.

**Governor's Vetoes.** The Governor line-item vetoed sections 67(i), 68(i), and 68(a) of 2018 House Sub. for SB 109. Sections 67(i) and 68(i) would have implemented a policy to require at least a 60-day admission for individuals requiring inpatient psychiatric beds at community hospitals and residential treatment facilities. Section 68(a) would have lapsed any amounts appropriated for the Department of Health and Environment–Division of Health Care for the fiscal year ending June 30, 2019, by Section 95(a) of Chapter 104 of the *2017 Session Laws of Kansas* and 2018 House Sub. for SB 109 from the State General Fund in the other medical assistance account if any new eligibility requirements or limitations are imposed by any state agency to receive state Medicaid services under the Kansas Medical Assistance Program.

## Kansas Department of Health and Environment – Division of Environment

Expenditure	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>All Funds:</b>			
State Operations	\$ 55,724,928	\$ 58,495,482	\$ 58,933,352
Aid to Local Units	3,240,204	8,223,931	5,067,717
Other Assistance	5,421,463	4,457,972	5,103,594
<i>Subtotal - Operating</i>	<i>\$ 64,386,595</i>	<i>\$ 71,177,385</i>	<i>\$ 69,104,663</i>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b><u>\$ 64,386,595</u></b>	<b><u>\$ 71,177,385</u></b>	<b><u>\$ 69,104,663</u></b>
<b>State General Fund:</b>			
State Operations	\$ 4,212,149	\$ 4,091,331	\$ 4,280,523
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ 4,212,149</i>	<i>\$ 4,091,331</i>	<i>\$ 4,280,523</i>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b><u>\$ 4,212,149</u></b>	<b><u>\$ 4,091,331</u></b>	<b><u>\$ 4,280,523</u></b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	14.8 %	10.5 %	(2.9)%
State General Fund	(3.2)	(2.9)	4.6
FTE Positions	427.1	426.1	427.1

The approved budget for the Kansas Department of Health and Environment – Division of Environment in FY 2018 is \$71.2 million, including \$4.1 million from the State General Fund, which is an all funds increase of \$6.8 million, or 10.5 percent, and a State General Fund decrease of \$120,818, or 2.9 percent, from FY 2017 actual expenditures. The all funds increase is due to increased salaries and wages and aid to local units of government.

The approved budget for the Kansas Department of Health and Environment – Division of Environment for FY 2019 is \$69.1 million, including \$4.3 million from the State General Fund, which is an all funds decrease of \$2.1 million, or 2.9 percent, and a State General Fund increase of \$189,192, or 4.6 percent, from the FY 2018 approved amount. The all funds decrease is due to decreased aid to local units of government, partially offset by the legislative salary adjustments for FY 2019.

## Kansas Department of Health and Environment – Division of Environment

	FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ 4,091,331	\$ 71,177,385	426.1	\$ 4,049,476	\$ 68,033,306	426.1
<b>Governor's Changes:</b>						
1. GBA No. 1, Item 7, OITS Modernization	\$ -	\$ -	-	\$ -	\$ 52,760	-
2. GBA No. 1, Item 8, Livestock Waste Management	-	-	-	235,000	235,000	2.0
<b>Subtotal - Governor's Recommendation</b>	<b>\$ 4,091,331</b>	<b>\$ 71,177,385</b>	<b>426.1</b>	<b>\$ 4,284,476</b>	<b>\$ 68,321,066</b>	<b>428.1</b>
Change from Agency Est.	\$ -	\$ -	-	\$ 235,000	\$ 287,760	2.0
Percent Change from Agency Est.	-- %	-- %	0.0 %	5.8 %	0.4 %	0.5 %
<b>Legislative Action:</b>						
3. GBA No. 1, Item 7 Adjustment, OITS Modernization	\$ -	\$ -	-	\$ -	\$ (52,760)	-
4. GBA No. 1, Item 8 Adjustment, Livestock Waste Management	-	-	-	(60,000)	(60,000)	(1.0)
5. WRAPS Program	-	-	-	-	175,000	-
6. Harmful Algae Bloom Pilot	-	-	-	-	450,000	-
7. Salary Adjustment	-	-	-	56,047	271,357	-
<b>TOTAL APPROVED</b>	<b>\$ 4,091,331</b>	<b>\$ 71,177,385</b>	<b>426.1</b>	<b>\$ 4,280,523</b>	<b>\$ 69,104,663</b>	<b>427.1</b>
Change from Gov. Rec.	\$ -	\$ -	-	\$ (3,953)	\$ 783,597	(1.0)
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	(0.1)%	1.1 %	(0.2)%
Change from Agency Est.	\$ -	\$ -	-	\$ 231,047	\$ 1,071,357	1.0
Percent Change from Agency Est.	-- %	-- %	0.0 %	5.7 %	1.6 %	0.2 %

1. The Governor added \$52,760, all from special revenue funds, for OITS Modernization for FY 2019.
2. The Governor added \$235,000, all from the State General Fund, and 2.0 FTE positions for livestock waste management for FY 2019.
3. The Legislature did not concur with GBA No. 1, Item 7, and deleted \$52,760, all from special revenue funds, for OITS Modernization for FY 2019.
4. The Legislature concurred in part with GBA No. 1, Item 8, and deleted \$60,000, all from the State General Fund, and 1.0 FTE position for livestock waste management for FY 2019.
5. The Legislature added \$175,000, all from the State Water Plan Fund, for the Kansas Watershed Restoration and Protection Strategy (WRAPS) program for FY 2019.
6. The Legislature added \$450,000, all from the State Water Plan Fund, for a harmful algae bloom pilot project for FY 2019.
7. The Legislature added \$271,357, including \$56,047 from the State General Fund, for salary adjustments for FY 2019 equivalent to two steps on the Statewide Pay Matrix for employees who did not receive a salary adjustment as part of the 2017 Salary Initiatives and one step for employees who received approximately one step on the Statewide Pay Matrix in FY 2018.

## Kansas Water Office

Expenditure	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>All Funds:</b>			
State Operations	\$ 11,836,049	\$ 8,195,088	\$ 9,168,563
Aid to Local Units	52,646	-	-
Other Assistance	235,952	-	-
<i>Subtotal - Operating</i>	<i>\$ 12,124,647</i>	<i>\$ 8,195,088</i>	<i>\$ 9,168,563</i>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b>\$ 12,124,647</b>	<b>\$ 8,195,088</b>	<b>\$ 9,168,563</b>
<b>State General Fund:</b>			
State Operations	\$ 904,576	\$ 874,577	\$ 896,532
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ 904,576</i>	<i>\$ 874,577</i>	<i>\$ 896,532</i>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b>\$ 904,576</b>	<b>\$ 874,577</b>	<b>\$ 896,532</b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	16.7 %	(32.4)%	11.9 %
State General Fund	(19.3)	(3.3)	2.5
FTE Positions	16.0	21.0	21.0

The approved budget for the Kansas Water Office in FY 2018 is \$8.2 million, including \$874,577 from the State General Fund, which is an all funds decrease of \$3.9 million, or 32.4 percent, and a State General Fund decrease of \$29,999, or 3.3 percent, below FY 2017 actual expenditures. This decrease is due to decreases in contractual services, aid to local units of government, and other assistance expenditures on projects that were completed in FY 2017.

The approved budget for the Kansas Water Office for FY 2019 is \$9.2 million, including \$896,532 from the State General Fund, which is an all funds increase of \$973,475, or 11.9 percent, and a State General Fund increase of \$21,955, or 2.5 percent, above approved FY 2018 expenditures. The increase is due to \$1.8 million, all from the State Water Plan Fund, in increased expenditures on ten water-related projects, as well as the legislative salary adjustments for FY 2019.



## Kansas Water Office

	FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ 874,577	\$ 8,595,088	21.0	\$ 1,138,780	\$ 15,620,595	21.0
<b>Governor's Changes:</b>						
1. Milford Lake Watershed RCPP	\$ -	\$ (200,000)	-	\$ -	\$ (200,000)	-
2. Harmful Algae Bloom Pilot	-	(400,000)	-	-	(500,000)	-
3. Water Resource Planners	-	-	-	(257,250)	(257,250)	-
4. Water Vision Strategic Education Plan	-	-	-	-	(500,000)	-
5. Watershed Conservation Best Practices Implementation	-	-	-	-	(1,800,000)	-
6. Streambank Stabilization	-	-	-	-	(1,000,000)	-
7. Equus Beds Chloride Plume (Burrton)	-	-	-	-	(500,000)	-
8. Contamination Remediation	-	-	-	-	(400,000)	-
9. Interstate Water Compact Compliance	-	-	-	-	(100,000)	-
10. Water Structures Inspections	-	-	-	-	(200,000)	-
11. Irrigation Technology Adoption	-	-	-	-	(1,000,000)	-
12. Water Technology Farms	-	-	-	-	(250,000)	-
13. Water Vision Implementation Research Coordination	-	-	-	-	(500,000)	-
14. Telemetry	-	-	-	-	(850,000)	-
15. Waters Leaving the State Evaluation	-	-	-	-	(200,000)	-
<b>Subtotal - Governor's Recommendation</b>	<b>\$ 874,577</b>	<b>\$ 7,995,088</b>	<b>21.0</b>	<b>\$ 881,530</b>	<b>\$ 7,363,345</b>	<b>21.0</b>
Change from Agency Est.	\$ -	\$ (600,000)	-	\$ (257,250)	\$ (8,257,250)	-
Percent Change from Agency Est.	-- %	(7.0)%	0.0 %	(22.6)%	(52.9)%	0.0 %
<b>Legislative Action:</b>						
16. Milford Lake Watershed RCPP	\$ -	\$ 200,000	-	\$ -	\$ 200,000	-
17. Equus Beds Chloride Plume (Burrton)	-	-	-	-	50,000	-
18. Water Technology Farms	-	-	-	-	75,000	-
19. Streambank Stabilization Effectiveness Research	-	-	-	-	100,000	-
20. Harmful Algae Bloom Research	-	-	-	-	100,000	-
21. Kansas Alluvial Monitoring Research	-	-	-	-	50,000	-
22. Bathymetric Research	-	-	-	-	100,000	-
23. Water Vision Education	-	-	-	-	100,000	-
24. Watershed Conservation Best Practices Implementation	-	-	-	-	900,000	-
25. Water Resource Planner	-	-	-	-	100,000	-
26. Salary Adjustment	-	-	-	15,002	30,218	-
<b>TOTAL APPROVED</b>	<b>\$ 874,577</b>	<b>\$ 8,195,088</b>	<b>21.0</b>	<b>\$ 896,532</b>	<b>\$ 9,168,563</b>	<b>21.0</b>
Change from Gov. Rec.	\$ -	\$ 200,000	-	\$ 15,002	\$ 1,805,218	-
Percent Change from Gov. Rec.	-- %	2.5 %	0.0 %	1.7 %	24.5 %	0.0 %
Change from Agency Est.	\$ -	\$ (400,000)	-	\$ (242,248)	\$ (6,452,032)	-
Percent Change from Agency Est.	-- %	(4.7)%	0.0 %	(21.3)%	(41.3)%	0.0 %

1. The Governor deleted \$200,000, all from special revenue funds, for the Milford Lake Watershed Regional Conservation partnership program in FY 2018 and for FY 2019.
2. The Governor deleted \$400,000 in FY 2018 and \$500,000 for FY 2019, all from special revenue funds, for a harmful algae bloom pilot project.
3. The Governor deleted \$257,250, all from the State General Fund, which would have funded 3.0 FTE positions for water resource planners for FY 2019.

4. The Governor deleted \$500,000, all from the State Water Plan Fund, for a Water Vision strategic education plan for FY 2019.
5. The Governor deleted \$1.8 million, all from the State Water Plan Fund, for watershed conservation best practices implementation for FY 2019.
6. The Governor deleted \$1.0 million, all from the State Water Plan Fund, for streambank stabilization for FY 2019.
7. The Governor deleted \$500,000, all from the State Water Plan Fund, for the Equus Beds (Burton) Chloride Plume project for FY 2019.
8. The Governor deleted \$400,000, all from the State Water Plan Fund, for contamination remediation for FY 2019.
9. The Governor deleted \$100,000, all from the State Water Plan Fund, for Interstate Water Compact compliance for FY 2019.
10. The Governor deleted \$200,000, all from the State Water Plan Fund, for water structures inspections for FY 2019.
11. The Governor deleted \$1.0 million, all from the State Water Plan Fund, for irrigation technology adoption for FY 2019.
12. The Governor deleted \$250,000, all from the State Water Plan Fund, for water technology farms for FY 2019.
13. The Governor deleted \$500,000, all from the State Water Plan Fund, for Water Vision implementation research coordination for FY 2019.
14. The Governor deleted \$850,000, all from the State Water Plan Fund, for telemetry for FY 2019.
15. The Governor deleted \$200,000, all from the State Water Plan Fund, for waters leaving the state evaluation for FY 2019.
16. The Legislature added \$200,000, all from the State Water Plan Fund, for the Milford Lake Watershed Regional Conservation Partnership Project in FY 2018 and for FY 2019.
17. The Legislature added \$50,000, all from the State Water Plan Fund, for the Equus Beds (Burton) Chloride Plume project for FY 2019.
18. The Legislature added \$75,000, all from the State Water Plan Fund, for water technology farms for FY 2019.
19. The Legislature added \$100,000, all from the State Water Plan Fund, for research on the effectiveness of streambank stabilization projects for FY 2019.
20. The Legislature added \$100,000, all from the State Water Plan Fund, for research on harmful algae blooms for FY 2019.
21. The Legislature added \$50,000, all from the State Water Plan Fund, for Kansas alluvial monitoring research for FY 2019.
22. The Legislature added \$100,000, all from the State Water Plan Fund, for bathymetric research for FY 2019.
23. The Legislature added \$100,000, all from the State Water Plan Fund, for Water Vision education for FY 2019.
24. The Legislature added \$900,000, all from the State Water Plan Fund, for watershed conservation best practice implementation for FY 2019.
25. The Legislature added \$100,000, all from the State Water Plan Fund, to fund an existing 1.0 FTE position for a water resource planner for FY 2019.
26. The Legislature added \$30,218, including \$15,002 from the State General Fund, for salary adjustments for FY 2019 equivalent to two steps on the Statewide Pay Matrix for employees who did not receive a salary adjustment as part of the 2017 Salary Initiatives and one step for employees who received approximately one step on the Statewide Pay Matrix in FY 2018.

## Kansas State Fair

Expenditure	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>All Funds:</b>			
State Operations	\$ 5,474,146	\$ 5,883,201	\$ 5,912,594
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ 5,474,146</i>	<i>\$ 5,883,201</i>	<i>\$ 5,912,594</i>
Capital Improvements	585,589	730,000	983,643
<b>TOTAL</b>	<b>\$ 6,059,735</b>	<b>\$ 6,613,201</b>	<b>\$ 6,896,237</b>
<b>State General Fund:</b>			
State Operations	\$ 263,533	\$ 390,150	\$ 365,750
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ 263,533</i>	<i>\$ 390,150</i>	<i>\$ 365,750</i>
Capital Improvements	585,000	610,000	640,000
<b>TOTAL</b>	<b>\$ 848,533</b>	<b>\$ 1,000,150</b>	<b>\$ 1,005,750</b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	5.8 %	7.5 %	0.5 %
State General Fund	(7.8)	48.0	(6.3)
FTE Positions	24.0	26.0	26.0

The approved operating budget for the Kansas State Fair in FY 2018 is \$5.9 million, including \$390,150 from the State General Fund, which is an all funds increase of \$409,055, or 7.5 percent, and a State General Fund increase of \$126,617, or 48.0 percent, above FY 2017 actual expenditures. This increase is primarily due to increased expenditures in capital outlay for ground maintenance equipment, computers, and software. (Note: Expenditures for contractual services are traditionally categorized as operating expenditures for state agencies and this funding is reflected in the table above. The agency has budgeted certain contractual service expenditures within its capital improvements program, which is reflected in the capital improvements expenditure category in the *FY 2019 Budget Analysis*. These expenditures are \$386,997, all from special revenue funds, in FY 2018 and \$328,997, all from special revenue funds, for FY 2019).

The FY 2018 approved capital improvements budget is \$730,000, including \$610,000 from the State General Fund, which is an all funds increase of \$144,411, or 24.7 percent, and a State General Funds increase of \$25,000, or 4.3 percent, above FY 2017 actual expenditures. This increase is due to increased expenditures on debt service and anticipated expenditures on a new multi-purpose trail.

The approved operating budget for the Kansas State Fair for FY 2019 is \$5.9 million, including \$365,750 from the State General Fund, which is an all funds increase of \$29,393, or 0.5 percent, and a State General Fund decrease of \$24,400, or 6.3 percent, from FY 2018 approved operating expenditures. This all funds increase is due to increased expenditures on salaries and wages, including the legislative salary adjustment for FY 2019. The State General Fund decrease is mainly due to decreased expenditures on debt service for FY 2019.

The FY 2019 approved capital improvements budget is \$983,643, including \$640,000 from the State General Fund, which is an all funds increase of \$253,643, or 34.7 percent, and a State General Fund increase of \$30,000, or 4.9 percent, above FY 2018 approved expenditures. This all funds increase is primarily due to increased expenditures on replacement of the Pride of Kansas building roof on the fairgrounds and increased expenditures on debt service.

## Kansas State Fair

	FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ 1,000,150	\$ 6,613,201	26.0	\$ 11,443,430	\$ 17,309,890	26.0
<b>Governor's Changes:</b>						
1. EXPO Center Replacement	\$ -	\$ -	-	\$ (8,739,970)	\$ (8,739,970)	-
2. Bison Arena Renovation	-	-	-	(1,697,710)	(1,697,710)	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 1,000,150</i>	<i>\$ 6,613,201</i>	<i>26.0</i>	<i>\$ 1,005,750</i>	<i>\$ 6,872,210</i>	<i>26.0</i>
Change from Agency Est.	\$ -	\$ -	-	\$ (10,437,680)	\$ (10,437,680)	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	(91.2)%	(60.3)%	0.0 %
<b>Legislative Action:</b>						
3. Bonding Authority Language	\$ -	\$ -	-	\$ -	\$ -	-
4. Salary Adjustment	-	-	-	-	24,027	-
<b>TOTAL APPROVED</b>	<b>\$ 1,000,150</b>	<b>\$ 6,613,201</b>	<b>26.0</b>	<b>\$ 1,005,750</b>	<b>\$ 6,896,237</b>	<b>26.0</b>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 24,027	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	0.4 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ (10,437,680)	\$ (10,413,653)	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	(91.2)%	(60.2)%	0.0 %

1. The Governor deleted \$8.7 million, all from the State General Fund, for the agency's supplemental request for replacement of the EXPO Center on the fairgrounds for FY 2019.
2. The Governor deleted \$1.7 million, all from the State General Fund, for the agency's supplemental request for renovation of the Bison Arena on the fairgrounds for FY 2019.
3. The Legislature added language giving the State Fair bonding authority up to \$1.7 million for Bison Arena renovations for FY 2019.
4. The Legislature added \$24,027, all from special revenue funds, for salary adjustments for FY 2019 equivalent to two steps on the Statewide Pay Matrix for employees who did not receive a salary adjustment as part of the 2017 Salary Initiatives and one step for employees who received approximately one step on the Statewide Pay Matrix in FY 2018.

## Department of Wildlife, Parks and Tourism

Expenditure	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>All Funds:</b>			
State Operations	\$ 63,326,999	\$ 66,111,341	\$ 69,308,811
Aid to Local Units	1,531,721	1,409,400	1,509,400
Other Assistance	137,010	213,000	213,000
<i>Subtotal - Operating</i>	<i>\$ 64,995,730</i>	<i>\$ 67,733,741</i>	<i>\$ 71,031,211</i>
Capital Improvements	7,818,241	17,899,000	15,429,000
<b>TOTAL</b>	<b>\$ 72,813,971</b>	<b>\$ 85,632,741</b>	<b>\$ 86,460,211</b>
<b>State General Fund:</b>			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	10.4 %	4.2 %	4.9 %
State General Fund	--	--	--
FTE Positions	445.0	445.0	445.0

The approved operating budget for the Department of Wildlife, Parks and Tourism in FY 2018 is \$67.7 million, all from special revenue funds, which is \$2.7 million, or 4.2 percent, above FY 2017 actual expenditures. This increase is due to increased expenditures for salaries and wages and contractual services.

The approved capital improvements budget for the Department of Wildlife, Parks and Tourism in FY 2018 is \$17.9 million, all from special revenue funds, which is an increase of \$10.1 million, or 128.9 percent, above FY 2017 actual expenditures. This increase is largely due to the Department prioritizing expenditures to address previously deferred capital improvement projects in the form of increased expenditures on dam repairs and park trail maintenance and staffing in FY 2018.

The approved operating budget for the Department of Wildlife, Parks and Tourism for FY 2019 is \$71.0 million, all from special revenue funds, which is an increase of \$3.3 million, or 4.9 percent, above FY 2018 approved expenditures. This increase is largely due to increased expenditures on salaries and wages and contractual services, including the legislative salary adjustment for FY 2019.

The approved capital improvements budget for the Department of Wildlife, Parks and Tourism for FY 2019 is \$15.4 million, all from special revenue funds, which is a decrease of \$2.5 million, or 13.8 percent, below FY 2018 approved expenditures. This decrease is due to decreased expenditures on dam repair and rehabilitation as FY 2018 projects are completed.

## Department of Wildlife, Parks and Tourism

	FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ -	\$ 86,250,741	445.0	\$ -	\$ 85,927,239	445.0
<b>Governor's Changes:</b>						
1. Parks Vehicles And Equipment	\$ -	\$ -	-	\$ -	\$ (200,000)	-
2. GBA No. 1 Item 7, OITS Modernization	-	-	-	-	44,657	-
<b>Subtotal - Governor's Recommendation</b>	\$ -	\$ 86,250,741	445.0	\$ -	\$ 85,771,896	445.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ (155,343)	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	(0.2)%	0.0 %
<b>Legislative Action:</b>						
3. Emporia Research Lab	\$ -	\$ (618,000)	-	\$ -	\$ -	-
4. GBA No 1. Item 7 Adjustment	-	-	-	-	(44,657)	-
5. Parks Vehicles and Equipment	-	-	-	-	200,000	-
6. Senior Lifetime Hunting and Fishing Licenses for Disabled Veteran Kansans	-	-	-	-	-	-
7. Natural Resource Officers Progression in Pay Structure	-	-	-	-	-	-
8. Salary Adjustment	-	-	-	-	532,972	-
<b>TOTAL APPROVED</b>	<b>\$ -</b>	<b>\$ 85,632,741</b>	<b>445.0</b>	<b>\$ -</b>	<b>\$ 86,460,211</b>	<b>445.0</b>
Change from Gov. Rec.	\$ -	\$ (618,000)	-	\$ -	\$ 688,315	-
Percent Change from Gov. Rec.	-- %	(0.7)%	0.0 %	-- %	0.8 %	0.0 %
Change from Agency Est.	\$ -	\$ (618,000)	-	\$ -	\$ 532,972	-
Percent Change from Agency Est.	-- %	(0.7)%	0.0 %	-- %	0.6 %	0.0 %

1. The Governor deleted \$200,000, all from special revenue funds, for Parks Division vehicles and equipment for FY 2019.
2. The Governor added \$44,657, all from special revenue funds, for OITS Modernization for FY 2019.
3. The Legislature deleted \$618,000, all from special revenue funds, for the Emporia Research Lab replacement in FY 2018.
4. The Legislature did not concur with the GBA No. 1, Item 7, and deleted \$44,657, all from special revenue funds, for OITS Modernization for FY 2019.
5. The Legislature added \$200,000, all from special revenue funds, for Parks Division vehicles and equipment for FY 2019.
6. The Legislature added language allowing the Kansas Department of Wildlife, Parks and Tourism to expend funds to issue senior lifetime hunting and fishing licenses to disabled veteran Kansans aged 65 and older in FY 2018 and for FY 2019.
7. The Legislature added language allowing the Kansas Department of Wildlife, Parks and Tourism to progress within the existing pay structure without requirement to transfer into the unclassified service in FY 2018 and for FY 2019.
8. The Legislature added \$532,972, all from special revenue funds, for salary adjustments for FY 2019 equivalent to two steps on the Statewide Pay Matrix for employees who did not receive a salary adjustment as part of the 2017 Salary Initiatives and one step for employees who received approximately one step on the Statewide Pay Matrix in FY 2018.

## PUBLIC SAFETY

### ALL FUNDS EXPENDITURES FY 2017 – FY 2019

Agency	Actual FY 2017	Approved FY 2018	Approved FY 2019
Department of Corrections	\$ 189,857,094	\$ 222,479,755	\$ 213,402,647
El Dorado Correctional Facility	29,119,693	30,194,179	31,141,299
Ellsworth Correctional Facility	14,493,590	14,908,776	15,549,791
Hutchinson Correctional Facility	32,149,092	33,760,516	33,591,867
Lansing Correctional Facility	42,648,216	40,263,456	41,326,248
Larned Correctional Mental Health Facility	10,962,641	11,203,449	11,800,416
Norton Correctional Facility	16,004,306	16,090,664	16,968,551
Topeka Correctional Facility	16,232,842	15,736,842	16,529,746
Winfield Correctional Facility	13,253,144	13,485,635	14,273,136
Larned Juvenile Correctional Facility	4,736,159	-	-
Kansas Juvenile Correctional Complex	17,154,035	20,591,190	21,130,247
Adjutant General's Department	56,035,648	75,364,578	86,622,857
State Fire Marshal	5,409,341	5,896,120	6,068,134
Kansas Highway Patrol	87,261,006	86,433,917	86,474,202
Kansas Bureau of Investigation	34,996,676	38,020,786	40,118,857
Emergency Medical Services Board	2,007,311	2,208,769	2,220,742
Kansas Sentencing Commission	7,418,886	7,631,160	7,589,541
Kansas Commission on Peace Officers' Standards and Training	749,233	809,703	849,047
<b>TOTAL</b>	<b>\$ 580,488,913</b>	<b>\$ 635,079,495</b>	<b>\$ 645,657,328</b>

### STATE GENERAL FUND EXPENDITURES FY 2017 – FY 2019

Agency	Actual FY 2017	Approved FY 2018	Approved FY 2019
Department of Corrections	\$ 157,553,962	\$ 180,943,707	\$ 172,664,687
El Dorado Correctional Facility	28,527,090	29,400,023	31,121,299
Ellsworth Correctional Facility	14,412,778	14,594,012	15,480,320
Hutchinson Correctional Facility	31,187,255	31,497,043	33,388,912
Lansing Correctional Facility	41,008,963	39,866,005	41,036,248
Larned Correctional Mental Health Facility	10,710,485	10,986,752	11,800,416
Norton Correctional Facility	15,718,512	15,736,330	16,806,844
Topeka Correctional Facility	14,973,408	15,020,488	16,116,432
Winfield Correctional Facility	13,099,967	13,143,427	13,974,888
Larned Juvenile Correctional Facility	4,704,972	-	-
Kansas Juvenile Correctional Complex	15,794,673	19,215,405	20,593,678
Adjutant General's Department	8,814,295	11,264,160	9,792,092
State Fire Marshal	-	-	-
Kansas Highway Patrol	-	-	-
Kansas Bureau of Investigation	23,422,970	24,251,780	26,509,146
Emergency Medical Services Board	-	-	-
Kansas Sentencing Commission	7,326,944	7,560,300	7,434,970
Kansas Commission on Peace Officers' Standards and Training	-	-	-
<b>TOTAL</b>	<b>\$ 387,256,274</b>	<b>\$ 413,479,432</b>	<b>\$ 416,719,932</b>

## Department of Corrections

Expenditure	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>All Funds:</b>			
State Operations	\$ 323,981,370	\$ 350,628,227	\$ 350,823,566
Aid to Local Units	41,598,037	46,506,375	46,557,826
Other Assistance	12,278,877	8,247,426	8,247,556
<i>Subtotal - Operating</i>	<i>\$ 377,858,284</i>	<i>\$ 405,382,028</i>	<i>\$ 405,628,948</i>
Capital Improvements	8,752,528	13,332,434	10,085,000
<b>TOTAL</b>	<b>\$ 386,610,812</b>	<b>\$ 418,714,462</b>	<b>\$ 415,713,948</b>
<b>State General Fund:</b>			
State Operations	\$ 299,447,917	\$ 322,374,015	\$ 324,603,722
Aid to Local Units	38,723,540	40,265,456	40,576,151
Other Assistance	9,008,442	7,353,721	7,353,851
<i>Subtotal - Operating</i>	<i>\$ 347,179,899</i>	<i>\$ 369,993,192</i>	<i>\$ 372,533,724</i>
Capital Improvements	512,166	410,000	450,000
<b>TOTAL</b>	<b>\$ 347,692,065</b>	<b>\$ 370,403,192</b>	<b>\$ 372,983,724</b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	(0.8)%	7.3 %	0.1 %
State General Fund	0.2	6.6	0.7
 FTE Positions	 3,669.5	 3,654.3	 3,654.3

The approved budget for the Department of Corrections and Facilities in FY 2018 is \$418.7 million, including \$370.4 million from the State General Fund. The approved budget is an all funds increase of \$32.1 million, or 8.3 percent, and a State General Fund increase of \$22.7 million, or 6.5 percent, above FY 2017 actual expenditures. The approved budget includes an operating budget of \$405.4 million, including \$370.0 million from the State General Fund. This is an all funds increase of \$27.5 million, or 7.3 percent, and a State General Fund increase of \$22.8 million, or 6.6 percent, above FY 2017 actual expenditures for operations. The increase is attributable to expenditures from the Evidence Based Juvenile Programs Account. This fund was created as part of the 2016 Juvenile Justice Reform Act and directs the Department of Corrections to invest in proven programs with the goal of reducing youth incarceration and reincarceration rates. In FY 2019, the Department of Corrections is transferring \$6.0 million to the Kansas Department of Health and Environment to open three Juvenile Crisis Intervention Centers. The approved budget includes 3,654.3 FTE positions, which is a decrease of 15.3 positions below the FY 2017 actual number.

In FY 2018, the State Finance Council approved the demolition of Lansing Correctional Facility and the construction of a new 1,920-bed medium security facility on the same sight by CoreCivic. The construction is estimated to cost approximately \$294.0 million and will be financed in the form of a 20-year lease. The Department of Corrections believes that the cost of the facility will be offset by cost savings from reduced salaries and wages for correctional officers due to a modern and more efficient facility.

The approved capital improvements budget for the Department of Corrections and Facilities in FY 2018 is \$13.3 million, including \$410,000 from the State General Fund. This is an all funds increase of \$4.6 million, or 52.3 percent, and a State General Fund decrease of \$102,166, or 19.9 percent, from FY 2017 actual expenditures.

The approved budget for the Department of Corrections and Facilities for FY 2019 is \$415.7 million, including \$373.0 million from the State General Fund. The approved budget is an all funds decrease of \$3.0 million, or 0.7 percent, and a State General Fund increase of \$2.6 million, or 0.7 percent, from the FY 2018 approved budget. The approved budget includes an operating budget of \$405.6 million, including \$372.5 million from the State General Fund. This is an all funds increase of \$246,920, or 0.1 percent, and a State General Fund increase of \$2.5 million, or 0.7 percent, above the FY 2018 approved budget for operations. The increase is attributable to salary and wage adjustments at the correctional facilities and the Department of Corrections and funding for security equipment. The increases are partially offset by a decrease in budgeted expenditures from the Evidence Based Juvenile Programs Account from \$22.1 million to \$12.5 million.

The approved capital improvements budget for the Department of Corrections and Facilities for FY 2019 is \$10.1 million, including \$450,000 from the State General Fund. This is an all funds decrease of \$3.2 million, or 24.4 percent, and a State General Fund increase of \$40,000, or 9.8 percent, from the FY 2018 approved budget.



## Department of Corrections

	FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ 371,229,570	\$ 419,540,840	3,654.3	\$ 377,013,406	\$ 419,605,736	3,654.3
<b>Governor's Changes:</b>						
1. Uniformed Salary Adjustments	\$ -	\$ -	-	\$ 2,940,586	\$ 2,940,586	-
2. Professional Salary Adjustments	-	-	-	810,047	810,047	-
3. EO 17-482 Adjustment	-	-	-	10,208	10,208	-
4. GBA No. 1, Item 7	-	-	-	141,570	141,570	-
5. Central Office Supplementals Not Recommended	(826,378)	(826,378)	-	(5,837,118)	(5,837,118)	-
6. Central Office Vehicles	-	-	-	341,600	341,600	-
7. Facilities' Supplementals	-	-	-	(1,409,829)	(1,409,829)	-
<b>Subtotal - Governor's Recommendation</b>	<b>\$ 370,403,192</b>	<b>\$ 418,714,462</b>	<b>3,654.3</b>	<b>\$ 374,010,470</b>	<b>\$ 416,602,800</b>	<b>3,654.3</b>
Change from Agency Est.	\$ -	\$ -	-	\$ (3,002,936)	\$ (3,002,936)	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	(0.8)%	(0.7)%	0.0 %
<b>Legislative Action:</b>						
8. Claims against the State	\$ -	\$ -	-	\$ -	\$ -	-
9. Youth Crisis Intervention Centers	-	-	-	(6,000,000)	(6,000,000)	-
10. GBA No. 1, Item 7 Adjustment	-	-	-	(141,570)	(141,570)	-
11. Vehicle Replacements	-	-	-	(400,000)	(400,000)	-
12. Grain Trailer	-	-	-	-	(35,000)	-
13. Salary Adjustments	-	-	-	5,514,824	5,687,718	-
<b>TOTAL APPROVED</b>	<b>\$ 370,403,192</b>	<b>\$ 418,714,462</b>	<b>3,654.3</b>	<b>\$ 372,983,724</b>	<b>\$ 415,713,948</b>	<b>3,654.3</b>
Change from Gov. Rec.	\$ -	\$ -	-	\$ (1,026,746)	\$ (888,852)	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	(0.3)%	(0.2)%	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ (4,029,682)	\$ (3,891,788)	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	(1.1)%	(0.9)%	0.0 %

- The Governor added \$2.9 million, all from the State General Fund, to provide all uniformed correctional officers up to a 10.0 percent salary adjustment, which is the same level as El Dorado Correctional Facility, for FY 2019. This addition includes the following amounts and facilities: \$281,918 for Ellsworth Correctional Facility (Ellsworth), \$80,018 for El Dorado Correctional Facility (El Dorado), \$640,880 for Hutchinson Correctional Facility (Hutchinson), \$268,972 for the Kansas Juvenile Correctional Complex (KJCC), \$660,878 for Lansing Correctional Facility (Lansing), \$220,819 for Larned Correctional Mental Health Facility (Larned), \$251,921 for Norton Correctional Facility (Norton), \$328,070 for Topeka Correctional Facility (Topeka), and \$207,110 for Winfield Correctional Facility (Winfield).
- The Governor added \$810,047, all from the State General Fund, to provide professional employees who were not covered by Executive Directive No. 17-482 a salary adjustment up to two steps for FY 2019. This addition includes the following amounts and facilities: \$276,024 for the Department of Corrections Central Office, \$49,442 for Ellsworth, \$95,437 for El Dorado, \$96,279 for Hutchinson, \$37,628 for KJCC, \$85,991 for Lansing, \$38,312 for Larned, \$43,627 for Norton, \$36,944 for Topeka, and \$50,363 for Winfield.
- The Governor added \$10,208, all from the State General Fund, for an adjustment to the 5.0 percent pay increase for security officers at Lansing pursuant to Executive Order No. 17-482.
- The Governor added \$141,750, all from the State General Fund, for OITS Modernization costs associated with Office 365 for FY 2019 in GBA No. 1, Item 7.
- The Governor deleted \$826,378, all from the State General Fund, in FY 2018 and \$5.8 million, all from the State General Fund, for FY 2019 from the Central Office's supplemental requests. This amount includes a decrease of \$826,378 for cloud-based e-mails in FY 2018 and decreases of \$2,148,200 for the Total Offender Automated Documentation System equipment replacement, \$1,222,540 for server replacements, \$920,000 for increased KPERS contributions for correctional officers within the Juvenile Services program, \$826,378 for cloud-based e-mails, and \$720,000 for increased KPERS contributions for correctional officers within the Parole Services program for FY 2019.

6. The Governor added \$341,600, all from the State General Fund, for Central Office vehicle replacements for FY 2019.
7. The Governor deleted \$1.4 million, all from the State General Fund, from facilities' supplemental requests for FY 2019. These decreases include \$104,000 at El Dorado for vehicles; \$25,000 at Ellsworth for vehicles; \$119,750 at Hutchinson for information technology (IT) upgrades; \$0 at KJCC; \$468,013 at Lansing for vehicles (\$192,300), security equipment (\$10,208), and IT equipment (\$265,505); \$162,241 at Larned for vehicles (\$140,000) and IT upgrades (\$22,241); \$181,800 at Norton for vehicles (\$46,800), health equipment (\$10,000), and A Unit renovations, with an offsetting addition for security equipment (\$10,000); \$149,025 at Topeka for vehicles (\$108,800) and IT equipment (\$40,225); and \$200,000 at Winfield for vehicles.
8. The Legislature directed the Department of Corrections to pay \$10,237 for claims against the State recommended by the Joint Committee on Special Claims against the State in FY 2018. This includes claims for the following amounts at the following facilities: \$10,000 at the agency's Central Office; \$54.59 at El Dorado; \$86.90 at Hutchinson; and \$95.74 at Lansing.
9. The Legislature deleted \$6.0 million, all from the State General Fund, for Youth Crisis Intervention Centers funded through the Kansas Department of Health and Environment.
10. The Legislature did not concur with GBA No. 1, Item 7, and deleted \$141,570, all from the State General Fund, for OITS Modernization costs for FY 2019.
11. The Legislature deleted \$400,000, all from the State General Fund, for vehicle replacements for FY 2019.
12. The Legislature deleted \$35,000, all from special revenue funds, to buy only Kansas Correctional Industries a used (instead of a new) grain trailer for FY 2019.
13. The Legislature added \$5.7 million, including \$5.5 million from the State General Fund, for salary adjustments equivalent to two steps on the Statewide Pay Matrix for employees who did not receive a salary adjustment as part of the 2017 Salary Initiatives, one step for employees who received approximately one step on the Statewide Pay Matrix in FY 2018, and two steps for uniformed corrections officers for FY 2019. This addition includes the following amounts and facilities: \$717,212, including \$687,626 from the State General Fund, for the agency's Central Office; \$660,004, all from the State General Fund, for El Dorado; \$370,702, including \$369,150 from the State General Fund, for Ellsworth; \$868,981, including \$864,831 from the State General Fund, for Hutchinson; \$113,028, all from special revenue funds, for Kansas Correctional Industries; \$369,344, all from the State General Fund, for KJCC; \$995,458, all from the State General Fund, for Lansing; \$318,000, all from the State General Fund, for Larned; \$447,783, including \$442,808 from the State General Fund, for Norton; \$442,705, including \$432,830 from the State General Fund, for Topeka; and \$384,501, including \$374,773 from the State General Fund, for Winfield.

## Adjutant General's Department

Expenditure	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>All Funds:</b>			
State Operations	\$ 30,107,291	\$ 32,430,481	\$ 46,952,183
Aid to Local Units	11,485,957	27,088,867	23,870,097
Other Assistance	1,306,577	7,328,599	7,237,826
<i>Subtotal - Operating</i>	<i>\$ 42,899,825</i>	<i>\$ 66,847,947</i>	<i>\$ 78,060,105</i>
Capital Improvements	13,135,823	8,516,631	8,562,752
<b>TOTAL</b>	<b>\$ 56,035,648</b>	<b>\$ 75,364,578</b>	<b>\$ 86,622,857</b>
<b>State General Fund:</b>			
State Operations	\$ 6,252,422	\$ 6,530,884	\$ 5,281,697
Aid to Local Units	845,175	2,681,124	2,523,009
Other Assistance	21,591	817,694	695,655
<i>Subtotal - Operating</i>	<i>\$ 7,119,188</i>	<i>\$ 10,029,702</i>	<i>\$ 8,500,361</i>
Capital Improvements	1,695,107	1,234,458	1,291,731
<b>TOTAL</b>	<b>\$ 8,814,295</b>	<b>\$ 11,264,160</b>	<b>\$ 9,792,092</b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	(9.1)%	55.8 %	16.8 %
State General Fund	2.6	40.9	(15.2)
FTE Positions	253.5	255.5	255.5

The total approved budget for the Adjutant General's Department in FY 2018 totals \$75.4 million, including \$11.3 million from the State General Fund, which is an all funds increase of \$19.3 million, or 34.5 percent, and a State General Fund increase of \$2.4 million, or 27.8 percent, above FY 2017 actual expenditures.

The approved operating budget for the Adjutant General's Department in FY 2018 totals \$66.8 million, including \$10.0 million from the State General Fund, which is an all funds increase of \$23.9 million, or 55.8 percent, and a State General Fund increase of \$2.9 million, or 40.9 percent, above FY 2017 actual expenditures. The increase is primarily due to significant disaster relief expenditures within the approved FY 2018 budget. Additional expenditures were added to provide for seven open disasters. The approved FY 2018 operating budget includes 255.5 FTE positions, which is an increase of 2.0 FTE positions above FY 2017. The increase is due an additional 1.0 FTE KDEM Planner II position and a new 1.0 FTE National Bio and Agro-defense Facility Planner position in FY 2018.

The approved capital improvements budget for the Adjutant General's Department in FY 2018 totals \$8.5 million, including \$1.2 million from the State General Fund, which is an all funds decrease of \$4.6 million, or 35.2 percent, and a State General Fund decrease of \$460,649, or 27.2 percent, below FY 2017 actual capital improvements expenditures. The decrease is primarily in special revenue fund expenditures due to the receipt of less federal funds for capital improvements in FY 2018 than in the previous fiscal year.

The total approved budget for the Adjutant General's Department for FY 2019 totals \$86.6 million, including \$9.8 million from the State General Fund, which is an all funds increase of \$11.3 million, or 14.9 percent, and a State General Fund decrease of \$1.5 million, or 13.1 percent, from the FY 2018 approved budget.

The approved operating budget for the Adjutant General's Department in FY 2019 totals \$78.1 million, including \$8.5 million from the State General Fund, which is an all funds increase of \$11.2 million, or 16.8 percent, and a State General Fund decrease of \$1.5 million, or 15.2 percent, from the FY 2018 approved budget. The State General Fund decrease is primarily related to significant disaster relief expenditures included within the FY 2018 approved budget. The special revenue fund increases are related to the receipt and expenditure of additional federal funds to begin the construction of a new readiness center at Fort Leavenworth (\$17.4 million). The total project cost is estimated at \$29.9 million, all from federal funds, and is anticipated to be completed by FY 2020. This expenditure was budgeted within contractual services, which accounts for the significant increase to the state operations expenditures within the FY 2019 approved budget. The approved FY 2019 budget includes 255.5 FTE positions, which is unchanged from the FY 2018 approved number.

The approved capital improvements budget for the Adjutant General's Department for FY 2019 totals \$8.6 million, including \$1.3 million from the State General Fund, which is an all funds increase of \$46,121, or 0.5 percent, and a State General Fund increase of \$57,273, or 4.6 percent, above the FY 2018 approved capital improvements budget. The increases are primarily due to increases in expenditures for debt service principal and increased rehabilitation and repair expenditures.

## Adjutant General's Department

	FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ 13,234,541	\$ 79,648,667	259.5	\$ 13,527,306	\$ 90,514,976	259.5
<b>Governor's Changes:</b>						
1. Pre-disaster Mitigation Administrative Grant	\$ (140,625)	\$ (562,500)	-	\$ -	\$ -	-
2. Rehabilitation and Repair	(1,423,724)	(2,847,450)	-	(1,452,199)	(2,904,399)	-
3. Crisis City HVAC Replacement	(250,000)	(250,000)	-	-	-	-
4. KIFC - Design	-	-	-	(2,416,967)	(2,416,967)	-
5. GBA No. 1, Item 4, Disaster Relief	2,817,227	3,043,442	-	146,726	1,393,897	-
<b>Subtotal - Governor's Recommendation</b>	<b>\$ 14,237,419</b>	<b>\$ 79,032,159</b>	<b>259.5</b>	<b>\$ 9,804,866</b>	<b>\$ 86,587,507</b>	<b>259.5</b>
Change from Agency Est.	\$ 1,002,878	\$ (616,508)	-	\$ (3,722,440)	\$ (3,927,469)	-
Percent Change from Agency Est.	7.6 %	(0.8)%	0.0 %	(27.5)%	(4.3)%	0.0 %
<b>Legislative Action:</b>						
6. NBAF Planner Position and Language	\$ (9,984)	\$ (39,937)	-	\$ -	\$ -	-
7. Operating Supplementals	(146,048)	(584,202)	(4.0)	(62,938)	(251,762)	(4.0)
8. Claims Against the State	-	-	-	-	-	-
9. GBA No. 1, Item 4, Disaster Relief	(2,817,227)	(3,043,442)	-	-	-	-
10. State Forfeiture Fund	-	-	-	-	-	-
11. Sub. for HB 2556	-	-	-	-	-	-
12. Salary Adjustment	-	-	-	50,164	287,112	-
<b>TOTAL APPROVED</b>	<b>\$ 11,264,160</b>	<b>\$ 75,364,578</b>	<b>255.5</b>	<b>\$ 9,792,092</b>	<b>\$ 86,622,857</b>	<b>255.5</b>
Change from Gov. Rec.	\$ (2,973,259)	\$ (3,667,581)	(4.0)	\$ (12,774)	\$ 35,350	(4.0)
Percent Change from Gov. Rec.	(20.9)%	(4.6)%	(1.5)%	(0.1)%	0.0 %	(1.5)%
Change from Agency Est.	\$ (1,970,381)	\$ (4,284,089)	(4.0)	\$ (3,735,214)	\$ (3,892,119)	(4.0)
Percent Change from Agency Est.	(14.9)%	(5.4)%	(1.5)%	(27.6)%	(4.3)%	(1.5)%

- The Governor deleted the agency's supplemental request of \$562,500, including \$140,625 from the State General Fund, for the administrative portion of the Hutchinson pre-disaster mitigation grant submission in FY 2018.
- The Governor deleted the agency's supplemental requests of \$2.8 million, including \$1.4 million from the State General Fund, in FY 2018 and \$2.9 million, including \$1.5 million from the State General Fund, for FY 2019 for the rehabilitation and repair of facilities.
- The Governor deleted the agency's supplemental request of \$250,000, all from the State General Fund, to replace the HVAC system at the Crisis City Training Facility outside of Salina in FY 2018.
- The Governor deleted the agency's supplemental request of \$2.4 million, all from the State General Fund, for the design of a new State Homeland Security Intelligence Fusion Center to be located on or adjacent to the grounds of the Kansas National Guard 190th Refueling Wing at Forbes Field in Topeka for FY 2019.
- The Governor added \$3.0 million, including \$2.8 million from the State General Fund, in FY 2018 and \$1.4 million, including \$146,726 from the State General, for FY 2019 for additional disaster relief expenditures.
- The Legislature deleted \$39,937, including \$9,984 from the State General Fund, to only provide funding for the remaining months of FY 2018 for 1.0 FTE position for a National Bio and Agro-defense Facility Planner position in FY 2018. Additionally, the Legislature added language lapsing any State General Funding not utilized for this position in FY 2018.
- The Legislature deleted \$584,202, including \$146,048 from the State General Fund, and 4.0 FTE positions in FY 2018 and \$251,762, including \$62,938 from the State General Fund, and 4.0 FTE positions for FY 2019 to delete supplemental requests recommended by the Governor.
- The Legislature added language requiring the agency to pay \$10,567, all from existing resources in FY 2018, for claims against the State for damage to personal property.

9. The Legislature concurred in part with GBA No. 1, item 4, and deleted \$3.0 million, including \$2.8 million from the State General Fund, in FY 2018 and added \$1.4 million, including \$146,726 from the State General for FY 2019 for disaster relief.
10. The Legislature added language to appropriate the State Forfeiture Fund as a no limit fund for FY 2019.
11. Sub. for HB 2556 (2018) established the State Interoperability Advisory Committee in statute. Previously, a State Interoperability Executive Committee existed by executive order. The Committee provides input to the Adjutant General's Department for the development and deployment of centralized interoperable communications planning and implementation capacity for Kansas.
12. The Legislature added \$287,112, including \$50,164 from the State General Fund, for salary adjustments for FY 2019 equivalent to two steps on the Statewide Pay Matrix for employees who did not receive a salary adjustment as part of the 2017 Salary Initiatives and one step for employees who received approximately one step on the Statewide Pay Matrix in FY 2018.

## State Fire Marshal

Expenditure	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>All Funds:</b>			
State Operations	\$ 5,205,896	\$ 5,696,120	\$ 5,668,134
Aid to Local Units	197,559	200,000	400,000
Other Assistance	5,886	-	-
<i>Subtotal - Operating</i>	<i>\$ 5,409,341</i>	<i>\$ 5,896,120</i>	<i>\$ 6,068,134</i>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b>\$ 5,409,341</b>	<b>\$ 5,896,120</b>	<b>\$ 6,068,134</b>
<b>State General Fund:</b>			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	7.1 %	9.0 %	2.9 %
State General Fund	--	--	--
FTE Positions	60.5	62.5	62.5

The FY 2018 approved budget for the State Fire Marshal totals \$5.9 million, all from special revenue funds, which is an increase of \$486,779, or 9.0 percent, above FY 2017 actual expenditures. The increase is primarily attributable to increased expenditures for salaries and wages and increased expenditures from the emergency response fund. The FY 2018 approved budget includes 62.5 FTE positions, which is 2.0 FTE positions more than the number in FY 2017. The agency states this was an accounting error in which 2.0 FTE positions that are vacant and unfunded were unintentionally omitted from the budget. The FY 2018 FTE number reflects 3.2 FTE positions the agency utilizes to provide off-budget contract inspections for the Kansas Department for Aging and Disability Services (KDADS) to conduct fire and life safety surveys of Medicare and Medicaid nursing facilities and with the Kansas Department of Health and Environment (KDHE) to conduct fire and life safety surveys of Medicare and Medicaid medical facilities. While the FTE positions are reflected, the expenditures for these positions are not so as to avoid double counting these expenditures.

The FY 2019 approved budget for the State Fire Marshal totals \$6.1 million, all from special revenue funds, which is an increase of \$172,014, or 2.9 percent, above the FY 2018 approved budget. The increase is primarily attributable to increases in salaries and wages and aid to local units of government. The FY 2019 approved budget includes funding for the agency's supplemental requests for health insurance increases (\$19,500) and an increase to the Kansas Firefighter Recruitment and Safety Grant Program (\$200,000), all from the Fire Marshal Fee Fund, for FY 2019. The FY 2019 approved budget includes 62.5 FTE positions, which is no change from the FY 2018 approved number. The FY 2019 FTE number reflects 3.2 FTE positions the agency utilizes to provide off-budget contract inspections for KDADS to conduct fire and life safety surveys of Medicare and Medicaid nursing facilities and with KDHE to conduct fire and life safety surveys of Medicare and Medicaid medical facilities. While the FTE positions are reflected, the expenditures for these positions are not so as to avoid double counting these expenditures.

## State Fire Marshal

	FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ -	\$ 5,896,120	62.5	\$ -	\$ 5,990,327	62.5
<b>Governor's Changes:</b>						
1. No Changes	-	-	-	-	-	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 5,896,120	62.5	\$ -	\$ 5,990,327	62.5
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
<b>Legislative Action:</b>						
2. Salary Adjustment	-	-	-	-	77,807	-
<b>TOTAL APPROVED</b>	<b>\$ -</b>	<b>\$ 5,896,120</b>	<b>62.5</b>	<b>\$ -</b>	<b>\$ 6,068,134</b>	<b>62.5</b>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 77,807	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	1.3 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 77,807	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	1.3 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$77,807, all from special revenue funds, for salary adjustments for FY 2019 equivalent to two steps on the Statewide Pay Matrix for employees who did not receive a salary adjustment as part of the 2017 Salary Initiatives and one step for employees who received approximately one step on the Statewide Pay Matrix in FY 2018.



## Kansas Highway Patrol

Expenditure	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>All Funds:</b>			
State Operations	\$ 84,071,554	\$ 83,476,005	\$ 83,676,056
Aid to Local Units	2,200,311	1,290,080	1,940,000
Other Assistance	64,549	-	-
<i>Subtotal - Operating</i>	<i>\$ 86,336,414</i>	<i>\$ 84,766,085</i>	<i>\$ 85,616,056</i>
Capital Improvements	924,592	1,667,832	858,146
<b>TOTAL</b>	<b>\$ 87,261,006</b>	<b>\$ 86,433,917</b>	<b>\$ 86,474,202</b>
<b>State General Fund:</b>			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	10.3 %	(1.8)%	1.0 %
State General Fund	--	--	--
FTE Positions	881.0	881.0	881.0

The total approved budget for the Kansas Highway Patrol in FY 2018 totals \$86.4 million, all from special revenue funds, which is a decrease of \$827,089, or 0.9 percent, below FY 2017 actual expenditures. This amount includes \$84.8 million in operating expenditures and \$1.7 million in capital improvements expenditures.

The approved operating budget for the Kansas Highway Patrol in FY 2018 totals \$84.8 million in operating expenditures, which is a decrease of \$1.6 million, or 1.8 percent, below FY 2017 actual expenditures. For operating expenditures, primary decreases occur in salaries and wages, aid to local units of government, and other assistance. The Legislature added \$250,000, provided for by an increased transfer from the State Highway Fund, to purchase a use-of-force simulator for the Training Academy in FY 2018. The approved FY 2018 budget includes 881.0 FTE positions, which is the same as the FY 2017 actual number and an increase of 1.0 FTE position above the number approved by the 2017 Legislature. The agency states the increase is due to the addition of 1.0 FTE accountant position that is vacant.

The capital improvements budget for the Kansas Highway Patrol in FY 2018 totals \$1.7 million, all from special revenue funds, which is an increase of \$743,240, or 80.4 percent, above FY 2017 actual expenditures. This increase is related to new projects approved in FY 2018. The FY 2018 capital improvements budget includes \$360,000 for the final Fleet Center debt service payment; \$317,200 for rehabilitation and repair and scale replacement; and \$990,632 for new projects expenditures for the Troop F storage building, the removal of a boiler and replacement of HVAC controls at the Power Plant, and increases to other project expenditures above the amount approved by the FY 2017 Legislature.

The total approved budget for the Kansas Highway Patrol for FY 2019 totals \$86.5 million, all from special revenue funds, which is an increase of \$40,285, or less than 0.1 percent, above the FY 2018 approved budget. This amount includes \$85.6 million in operating expenditures and \$858,146 in capital improvements expenditures.

The approved operating budget for the Kansas Highway Patrol totals \$85.6 million, which is an increase of \$849,971, or 1.0 percent, above the FY 2018 approved budget. Primary increases occur in salaries and wages and state aid to local units of government as part of the agency's own pay plan, the 2018 legislative salary adjustment for non-trooper and non-officer classifications, and additional federal funding. The approved FY 2019 budget includes 881.0 FTE positions, which is the same as the FY 2018 approved number.

The capital improvements budget for the Kansas Highway Patrol for FY 2019 totals \$858,146, all from special revenue funds, which is a decrease of \$809,686, or 48.5 percent, below the FY 2018 approved capital improvements budget. This decrease is due to fewer capital improvements projects and expenditures estimated in the budget year. The FY 2019 capital improvements budget includes \$322,058 for rehabilitation and repair and scale replacement and \$536,088 for projects expenditures for the Troop E storage building construction and Troop J security access replacement and shooting range improvements.

**Governor's Vetoes.** The Governor line-item vetoed Sections 9, 100(b), 100(c), and 100(d) of 2018 House Sub. for SB 109. Section 9 would have directed the agency to pay for claims against the State, and sub-sections of Section 100 would have provided for the purchase of Troop B headquarters and the associated bonding authority for this purchase for FY 2019.

## Kansas Highway Patrol

	FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ -	\$ 86,172,060	881.0	\$ -	\$ 86,880,510	881.0
<b>Governor's Changes:</b>						
1. Fleet Facility Debt Service Carryover	\$ -	\$ 23	-	\$ -	\$ -	-
2. Cybersecurity Supplemental	-	-	-	-	(319,651)	-
3. Troop B Acquisition	-	-	-	-	(300,000)	-
4. GBA No. 1, Item 7, OITS Modernization	-	-	-	-	124,766	-
5. Governor's Veto - Claims against the State	-	-	-	-	-	-
6. Governor's Veto - Troop B Acquisition	-	-	-	-	(300,000)	-
<b>Subtotal - Governor's Recommendation</b>	\$ -	\$ 86,172,083	881.0	\$ -	\$ 86,085,625	881.0
Change from Agency Est.	\$ -	\$ 23	-	\$ -	\$ (794,885)	-
Percent Change from Agency Est.	-- %	0.0 %	0.0 %	-- %	(0.9)%	0.0 %
<b>Legislative Action:</b>						
7. Use-of-Force Training Simulator	\$ -	\$ 250,000	-	\$ -	\$ -	-
8. Claims against the State	-	11,834	-	-	-	-
9. Troop B Acquisition	-	-	-	-	300,000	-
10. GBA No. 1, Item 7, Adjustment	-	-	-	-	(124,766)	-
11. Salary Adjustment	-	-	-	-	213,343	-
<b>TOTAL APPROVED</b>	<b>\$ -</b>	<b>\$ 86,433,917</b>	<b>881.0</b>	<b>\$ -</b>	<b>\$ 86,474,202</b>	<b>881.0</b>
Change from Gov. Rec.	\$ -	\$ 261,834	-	\$ -	\$ 388,577	-
Percent Change from Gov. Rec.	-- %	0.3 %	0.0 %	-- %	0.5 %	0.0 %
Change from Agency Est.	\$ -	\$ 261,857	-	\$ -	\$ (406,308)	-
Percent Change from Agency Est.	-- %	0.3 %	0.0 %	-- %	(0.5)%	0.0 %

- The Governor added \$23, or less than 0.1 percent, to allow the agency to expend a carryover of \$23 from the FY 2017 debt service payment on the agency's fleet facility in FY 2018.
- The Governor deleted \$319,651, all from special revenue funds, for the agency's supplemental request for cybersecurity initiatives for the State for FY 2019.
- The Governor deleted \$300,000, all from special revenue funds, for the agency's supplemental request to purchase Troop B, currently being leased by the agency, for FY 2019.
- The Governor added \$124,766, all from special revenue funds, for OITS Modernization costs for FY 2019.
- The Governor vetoed 2018 House Sub. for SB 109, Section 9, removing the requirement for the agency to pay \$11,833.60 in existing agency funds for a claim against the State for moneys previously seized in FY 2018.
- The Governor vetoed 2018 House Sub. for SB 109, Sections 100(b), 100(c) and 100(d), which deleted \$300,000, all from the KHP Operations Fund, for debt service (through to FY 2030) to pay for bonds that would have been issued through the Kansas Development Finance Authority at a total cost of \$3,220,266 for the purchase of Troop B headquarters. Troop B is on property currently being leased in Shawnee County for FY 2019. Funding would have been sourced by annual transfers from the State Highway Fund into a new limited budget unit within the KHP Operations Fund. The property being leased with an option to purchase is at 3501 NW U.S. Highway 24. This debt service amount included \$82,907 for interest and \$217,093 for principal for FY 2019.
- The Legislature added \$250,000, all from the Kansas Highway Patrol Operations Fund, to acquire a use-of-force training simulator for the Kansas Highway Patrol Training Academy in FY 2018. The Legislature also added language transferring this amount from the State Highway Fund and included language that if the agency is able to acquire any grants for this purchase, the current amount added and the transfer from the State Highway Fund shall be reduced by the aggregate amount of any such grants in FY 2018.

8. The Legislature added \$11,834, all from the KHP Operations Fund, for claims against the State for moneys improperly seized in FY 2018. The Legislature also added language to increase the transfer from the State Highway Fund to the KHP Operations Fund by the same amount. (*Note:* 2018 House Sub. for SB 109 was passed by the Legislature, but Section 8, language requiring the payment of this claim, was vetoed by the Governor.)
9. The Legislature added \$300,000, all from the KHP Operations Fund, for debt service (through to FY 2030) to pay for bonds to be issued through the Kansas Development Finance Authority at a total cost of \$3.2 million for the purchase of Troop B headquarters. Troop B is on property currently being leased in Shawnee County for FY 2019. Funding would be sourced by annual transfers from the State Highway Fund into a new limited budget unit within the KHP Operations Fund. The property being leased with an option to purchase is at 3501 NW U.S. Highway 24. The FY 2019 amount includes \$82,907 for debt service interest and \$217,093 for debt service principal. (*Note:* 2018 House Sub. for SB 109 was passed by the Legislature, but Sections 100(b), 100(c), and 100(d), which provided funding and authorizing language for this action, were vetoed by the Governor.)
10. The Legislature did not concur with GBA No. 1, Item 7, and deleted \$124,766, all from special revenue funds, for OITS Modernization costs for FY 2019.
11. The Legislature added \$213,343, all from special revenue funds, for salary adjustments for FY 2019 equivalent to two steps on the Statewide Pay Matrix for employees who did not receive a salary adjustment as part of the 2017 Salary Initiatives and one step for employees who received approximately one step on the Statewide Pay Matrix in FY 2018. The Legislature excluded employees assigned to a trooper or officer classification of the Kansas Highway Patrol for FY 2019, as these positions are specifically provided for under a separate Highway Patrol pay matrix.

## Kansas Bureau of Investigation

Expenditure	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>All Funds:</b>			
State Operations	\$ 31,278,767	\$ 33,953,981	\$ 36,318,967
Aid to Local Units	1,535,501	1,506,030	1,236,646
Other Assistance	77,408	132,975	33,244
<i>Subtotal - Operating</i>	<i>\$ 32,891,676</i>	<i>\$ 35,592,986</i>	<i>\$ 37,588,857</i>
Capital Improvements	2,105,000	2,427,800	2,530,000
<b>TOTAL</b>	<b>\$ 34,996,676</b>	<b>\$ 38,020,786</b>	<b>\$ 40,118,857</b>
<b>State General Fund:</b>			
State Operations	\$ 21,316,402	\$ 21,823,980	\$ 23,979,146
Aid to Local Units	-	-	-
Other Assistance	1,568	-	-
<i>Subtotal - Operating</i>	<i>\$ 21,317,970</i>	<i>\$ 21,823,980</i>	<i>\$ 23,979,146</i>
Capital Improvements	2,105,000	2,427,800	2,530,000
<b>TOTAL</b>	<b>\$ 23,422,970</b>	<b>\$ 24,251,780</b>	<b>\$ 26,509,146</b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	1.6 %	8.2 %	5.6 %
State General Fund	10.0	2.4	9.9
FTE Positions	317.0	326.0	344.0

The approved operating budget for the Kansas Bureau of Investigation in FY 2018 totals \$35.6 million, including \$21.8 million from the State General Fund, which is an all funds increase of \$2.7 percent, or 8.2 percent, and a State General Fund increase of \$506,010, or 2.4 percent, above FY 2017 actual expenditures. The increase is primarily attributable to a feasibility study on a replacement for the Automated Fingerprint Identification System (\$400,000), the system construction on a replacement for the Kansas Incident Based Reporting System (\$150,000), and a replacement document imaging system (\$500,000). The FY 2018 approved budget includes 326.0 FTE positions, which is an increase of 9.0 FTE positions above the FY 2017 number. The increase is primarily attributable to a 6.0 FTE increase for additional forensic scientists.

The approved capital improvements budget for the Kansas Bureau of Investigation in FY 2018 totals \$2.4 million, all from the State General Fund, which is an increase of \$322,800, or 15.3 percent, above FY 2017 actual expenditures. The increase is primarily attributable to \$7,800 for a tornado shelter at the agency's forensic science laboratory in Pittsburg and \$250,000 to construct an Internet Crimes Against Children facility at the agency's headquarters location in Topeka.

The approved operating budget for the Kansas Bureau of Investigation for FY 2019 totals \$37.6 million, including \$24.0 million from the State General Fund, which is an all funds increase of \$2.0 million, or 5.6 percent, and a State General Fund increase of \$2.2 million, or 9.9 percent, above the FY 2018 approved budget. The increase is primarily attributable to a \$1.3 million increase for filling 13.0 of 16.0 unfunded Special Agent vacancies. The FY 2019 approved budget includes 344.0 FTE positions, which is an increase of 18.0 FTE positions above the FY 2018 approved number. The increase is primarily attributable to a 13.0 FTE increase for Special Agent positions.

The approved capital improvements budget for the Kansas Bureau of Investigation for FY 2019 totals \$2.5 million, all from the State General Fund, which is an increase of \$102,200, or 4.2 percent, above the FY 2018 approved budget. The increase is attributable to higher principal debt service expenditures for the forensic science laboratory in Topeka.

Legislation enacted during the 2018 Session includes the following.

**HB 2459 (2018)** creates a new section within the Kansas Standard Asset Seizure and Forfeiture Act (SASFA) requiring the Kansas Bureau of Investigation to establish the Kansas Asset Seizure and Forfeiture Repository (Repository) on or before July 1, 2019. The Repository will gather information concerning each seizure for forfeiture made by a seizing agency pursuant to SASFA.

## Kansas Bureau of Investigation

	FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ 24,101,761	\$ 37,870,767	326.0	\$ 25,834,029	\$ 39,339,096	343.0
<b>Governor's Changes:</b>						
1. Salary Adjustment	\$ (99,981)	\$ (99,981)	-	\$ (99,981)	\$ (99,981)	-
2. Vacant Position Funding	-	-	-	(14,308)	(14,308)	-
3. Internet Crimes Against Children Facility	250,000	250,000	-	250,000	250,000	-
<b>Subtotal - Governor's Recommendation</b>	<b>\$ 24,251,780</b>	<b>\$ 38,020,786</b>	<b>326.0</b>	<b>\$ 25,969,740</b>	<b>\$ 39,474,807</b>	<b>343.0</b>
Change from Agency Est.	\$ 150,019	\$ 150,019	-	\$ 135,711	\$ 135,711	-
Percent Change from Agency Est.	0.6 %	0.4 %	0.0 %	0.5 %	0.3 %	0.0 %
<b>Legislative Action:</b>						
4. Kansas Asset Seizure and Forfeiture Repository	\$ -	\$ -	-	\$ 345,188	\$ 345,188	1.0
5. Salary Adjustment	-	-	-	194,218	298,862	-
<b>TOTAL APPROVED</b>	<b>\$ 24,251,780</b>	<b>\$ 38,020,786</b>	<b>326.0</b>	<b>\$ 26,509,146</b>	<b>\$ 40,118,857</b>	<b>344.0</b>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 539,406	\$ 644,050	1.0
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	2.1 %	1.6 %	0.3 %
Change from Agency Est.	\$ 150,019	\$ 150,019	-	\$ 675,117	\$ 779,761	1.0
Percent Change from Agency Est.	0.6 %	0.4 %	0.0 %	2.6 %	2.0 %	0.3 %

- The Governor deleted \$99,981, all from the State General Fund, for a 2.5 percent salary adjustment in FY 2018 and for FY 2019 for employees who entered unclassified service and did not see any benefit from the salary adjustments passed by the 2017 Legislature.
- The Governor deleted \$14,308, all from the State General Fund, to adjust the agency's supplemental request for filling 13.0 of 16.0 unfunded Special Agent vacancies from \$1,314,308 to \$1,300,000 for FY 2019. The Governor's recommendation includes a transfer of \$1.3 million from the Attorney General's Court Cost Fund to the State General Fund to provide additional funding for the vacant positions.
- The Governor added \$250,000, all from the State General Fund, for the construction of an Internet Crimes Against Children facility in the agency's headquarters building in Topeka in FY 2018 and for FY 2019. The Governor's recommendation includes a transfer of \$250,000 from the Attorney General's Court Cost Fund to the State General Fund to provide additional funding for the new facility.
- The Legislature added \$345,188, all from the State General Fund, and 1.0 FTE position to establish the Kansas Asset Seizure and Forfeiture Repository pursuant to 2018 HB 2459 in FY 2018 and for FY 2019. The estimated expenditures include one-time costs to outsource the creation of the repository, reporting mechanisms, and public website (\$280,500); one-time costs for information technology and furniture equipment (\$10,200); and ongoing costs to hire an additional employee to enter data, train stakeholders, act as a subject matter expert, and respond to requests for information (\$54,488 and 1.0 FTE position).
- The Legislature added \$298,862, including \$194,218 from the State General Fund, for salary adjustments for FY 2019 equivalent to two steps on the Statewide Pay Matrix for employees who did not receive a salary adjustment as part of the 2017 Salary Initiatives and one step for employees who received approximately one step on the Statewide Pay Matrix in FY 2018. The Legislature excluded employees of the Kansas Bureau of Investigation who were included in the agency's recruitment and retention plan for FY 2019, as these positions are specifically provided for under that separate pay matrix.

## Emergency Medical Services Board

Expenditure	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>All Funds:</b>			
State Operations	\$ 1,155,042	\$ 1,415,519	\$ 1,430,492
Aid to Local Units	702,269	643,250	640,250
Other Assistance	150,000	150,000	150,000
<i>Subtotal - Operating</i>	<i>\$ 2,007,311</i>	<i>\$ 2,208,769</i>	<i>\$ 2,220,742</i>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b><u>\$ 2,007,311</u></b>	<b><u>\$ 2,208,769</u></b>	<b><u>\$ 2,220,742</u></b>
<b>State General Fund:</b>			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	0.8 %	10.0 %	0.5 %
State General Fund	--	--	--
FTE Positions	15.5	16.0	16.0

The approved budget for the Emergency Medical Services Board in FY 2018 is \$2.2 million, all from special revenue funds, which is an increase of \$201,458, or 10.0 percent, above FY 2017 actual expenditures, but is no change from FY 2018 expenditures approved by the 2017 Legislature. The increase from FY 2017 actual expenditures is primarily attributable to increases in salaries and wages, contractual services, commodities, and capital outlay as the 2017 Legislature approved additional funding to allow the agency to provide exam administration and oversight by the agency rather than contracting this service out. The FY 2018 approved budget includes 16.0 FTE positions, which is 0.5 FTE positions above the FY 2017 actual number and is no change from the number approved by the 2017 Legislature. The agency states, at this time, the increase is due to the hiring of a temporary senior administrative position.

The approved budget for the Emergency Medical Services Board for FY 2019 is \$2.2 million, all from special revenue funds, which is an increase of \$11,973, or 0.5 percent, above the FY 2018 approved budget, but is no change from FY 2019 expenditures that were approved by the 2017 Legislature. The increase from the FY 2018 approved budget is primarily due to increases in salaries and wages expenditures. The FY 2019 approved budget includes 16.0 FTE positions, which is no change from the number in the FY 2018 approved budget or the number approved by the 2017 Legislature. The agency states that as part of its duties to provide exam administration, it currently has four temporary positions to provide for these examinations across the state.

## Emergency Medical Services Board

	FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ -	\$ 2,208,769	16.0	\$ -	\$ 2,206,519	16.0
<b>Governor's Changes:</b>						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 2,208,769	16.0	\$ -	\$ 2,206,519	16.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
<b>Legislative Action:</b>						
2. Salary Adjustment	\$ -	\$ -	-	\$ -	\$ 14,223	-
<b>TOTAL APPROVED</b>	<b>\$ -</b>	<b>\$ 2,208,769</b>	<b>16.0</b>	<b>\$ -</b>	<b>\$ 2,220,742</b>	<b>16.0</b>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 14,223	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	0.6 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 14,223	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	0.6 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$14,223, all from special revenue funds, for salary adjustments for FY 2019 equivalent to two steps on the Statewide Pay Matrix for employees who did not receive a salary adjustment as part of the 2017 Salary Initiatives and one step for employees who received approximately one step on the Statewide Pay Matrix in FY 2018.

## Kansas Sentencing Commission

Expenditure	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>All Funds:</b>			
State Operations	\$ 911,242	\$ 1,486,512	\$ 1,504,752
Aid to Local Units	-	-	-
Other Assistance	6,507,644	6,144,648	6,084,789
<i>Subtotal - Operating</i>	<i>\$ 7,418,886</i>	<i>\$ 7,631,160</i>	<i>\$ 7,589,541</i>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b><u>\$ 7,418,886</u></b>	<b><u>\$ 7,631,160</u></b>	<b><u>\$ 7,589,541</u></b>
<b>State General Fund:</b>			
State Operations	\$ 819,300	\$ 1,415,652	\$ 1,350,181
Aid to Local Units	-	-	-
Other Assistance	6,507,644	6,144,648	6,084,789
<i>Subtotal - Operating</i>	<i>\$ 7,326,944</i>	<i>\$ 7,560,300</i>	<i>\$ 7,434,970</i>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b><u>\$ 7,326,944</u></b>	<b><u>\$ 7,560,300</u></b>	<b><u>\$ 7,434,970</u></b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	(0.5)%	2.9 %	(0.5)%
State General Fund	0.0	3.2	(1.7)
FTE Positions	13.5	13.5	13.5

The approved budget for the Kansas Sentencing Commission in FY 2018 is \$7.6 million, including \$7.6 million from the State General Fund. The approved budget is an all funds increase of \$212,274, or 2.9 percent, and a State General Fund increase of \$233,356, or 3.2 percent, above FY 2017 actual expenditures. The increase is attributable to higher fringe salary costs for Medicare and an increase in contractual service costs such as rent, mileage, and computer system fees. The approved budget includes 13.5 FTE positions, which is the same as the FY 2017 actual number.

The approved budget for the Kansas Sentencing Commission for FY 2019 is \$7.6 million, including \$7.4 million from the State General Fund. The approved budget is an all funds decrease of \$41,619, or 0.5 percent, and a State General Fund decrease of \$125,330, or 1.7 percent, below the FY 2018 approved budget. The decrease is attributable to the agency shifting funds originally allocated for the 2003 SB 123 drug treatment program's Treatment Provider Payment System to the Administration program in FY 2018, which were later reduced in FY 2019. The decreases were partially offset by the addition of \$18,361 for legislative salary adjustments. The approved budget includes 13.5 FTE positions, which is the same as the FY 2018 approved number.



## Kansas Sentencing Commission

	FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ 7,560,300	\$ 7,631,160	13.5	\$ 9,367,719	\$ 9,871,180	13.5
<b>Governor's Changes:</b>						
1. Delete SB 123 Enhancement	\$ -	\$ -	-	\$ (1,950,000)	\$ (2,300,000)	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 7,560,300</i>	<i>\$ 7,631,160</i>	<i>13.5</i>	<i>\$ 7,417,719</i>	<i>\$ 7,571,180</i>	<i>13.5</i>
Change from Agency Est.	\$ -	\$ -	-	\$ (1,950,000)	\$ (2,300,000)	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	(20.8)%	(23.3)%	0.0 %
<b>Legislative Action:</b>						
2. Legislative Salary Adjustment	\$ -	\$ -	-	\$ 17,251	\$ 18,361	-
<b>TOTAL APPROVED</b>	<b>\$ 7,560,300</b>	<b>\$ 7,631,160</b>	<b>13.5</b>	<b>\$ 7,434,970</b>	<b>\$ 7,589,541</b>	<b>13.5</b>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 17,251	\$ 18,361	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	0.2 %	0.2 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ (1,932,749)	\$ (2,281,639)	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	(20.6)%	(23.1)%	0.0 %

1. The Governor deleted \$2.3 million, including \$2.0 million from the State General Fund, for commission requests to expand or modify the 2003 SB 123 drug treatment program for FY 2019.
2. The Legislature added \$18,361, including \$17,251 from the State General Fund, for salary adjustments for FY 2019 equivalent to two steps on the Statewide Pay Matrix for employees who did not receive a salary adjustment as part of the 2017 Salary Initiatives and one step for employees who received approximately one step on the Statewide Pay Matrix in FY 2018.

## Kansas Commission on Peace Officers' Standards and Training

Expenditure	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>All Funds:</b>			
State Operations	\$ 556,232	\$ 634,068	\$ 673,412
Aid to Local Units	193,001	175,635	175,635
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 749,233</u>	<u>\$ 809,703</u>	<u>\$ 849,047</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<u><b>\$ 749,233</b></u>	<u><b>\$ 809,703</b></u>	<u><b>\$ 849,047</b></u>
<b>State General Fund:</b>			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<u><b>\$ -</b></u>	<u><b>\$ -</b></u>	<u><b>\$ -</b></u>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	(13.7)%	8.1 %	4.9 %
State General Fund	--	--	--
FTE Positions	7.0	7.0	7.0

The approved budget for the Kansas Commission on Peace Officers' Standards and Training in FY 2018 is \$809,703, all from special revenue funds, which is an increase of \$60,470, or 8.1 percent, above FY 2017 actual expenditures. The increase is largely attributable to increases in salaries and wages, contractual services, and capital outlay, partially offset by less anticipated expenditures from the Local Law Enforcement Training Fund. Salaries and wages increases occur within group health insurance, unclassified regular pay, and police and firemen retirement. Other categories of expenditure increases are due to the agency's four approved supplemental requests totaling \$28,892, all from the Kansas Commission on Peace Officers' Standards and Training Fund, to provide software maintenance and upgrades, cloud services, and network access to the agency's central registry. The FY 2018 approved budget includes 7.0 FTE positions, which is unchanged from FY 2017.

The approved budget for the Kansas Commission on Peace Officers' Standards and Training for FY 2019 is \$849,047, all from special revenue funds, which is an increase of \$39,344, or 4.9 percent, above the FY 2018 approved amount. Salaries and wages increases occur within group health insurance, unclassified regular pay, police and firemen retirement, and the legislative salary adjustments. Other categories of expenditure increases are due to the agency's four approved supplemental requests totaling \$32,187, all from the Kansas Commission on Peace Officers' Standards and Training Fund, to provide software maintenance and upgrades, cloud services, and network access to the agency's central registry. The FY 2019 approved budget includes 7.0 FTE positions, which is unchanged from the FY 2018 approved number.

## Kansas Commission on Peace Officers' Standards and Training

	FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ -	\$ 809,703	7.0	\$ -	\$ 843,140	7.0
<b>Governor's Changes:</b>						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 809,703	7.0	\$ -	\$ 843,140	7.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
<b>Legislative Action:</b>						
2. Salary Adjustment	\$ -	\$ -	-	\$ -	\$ 5,907	-
<b>TOTAL APPROVED</b>	<b>\$ -</b>	<b>\$ 809,703</b>	<b>7.0</b>	<b>\$ -</b>	<b>\$ 849,047</b>	<b>7.0</b>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 5,907	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	0.7 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 5,907	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	0.7 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$5,907, all from special revenue funds, for salary adjustments for FY 2019 equivalent to two steps on the Statewide Pay Matrix for employees who did not receive a salary adjustment as part of the 2017 Salary Initiatives and one step for employees who received approximately one step on the Statewide Pay Matrix in FY 2018.

## Kansas Department of Transportation

Expenditure	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>All Funds:</b>			
State Operations	\$ 360,530,186	\$ 420,523,780	\$ 423,264,897
Aid to Local Units	204,814,327	206,720,407	208,387,517
Other Assistance	31,312,548	23,811,342	23,786,014
<i>Subtotal - Operating</i>	<i>\$ 596,657,061</i>	<i>\$ 651,055,529</i>	<i>\$ 655,438,428</i>
Capital Improvements	489,623,587	390,510,184	446,963,067
<b>TOTAL</b>	<b>\$ 1,086,280,648</b>	<b>\$ 1,041,565,713</b>	<b>\$ 1,102,401,495</b>
<b>State General Fund:</b>			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	10.4 %	9.1 %	0.7 %
State General Fund	--	--	--
FTE Positions	2,310.0	2,355.3	2,355.3

The total approved budget for the Kansas Department of Transportation in FY 2018 totals \$1.0 billion, all from special revenue funds, which is a decrease of \$44.7 million, or 4.1 percent, below 2017 actual expenditures. The agency states this is the eighth year of the T-WORKS program and fluctuations in its funding are due to its best estimate at a given point in time as to projects being let or added. In particular, projects expenditures are deflated in FY 2018 due to the utilization of \$200.0 million of the \$400.0 million in additional bonding authority provided by the 2017 Legislature. KDOT does not account for project expenditures for bonded projects until the fiscal year in which bond payments for the projects are made, which moves these additional expenditures forward to the fiscal year in which specific bond payments occur. The FY 2018 budget includes 2,355.3 FTE positions, which is an increase of 45.3 FTE positions above the actual FY 2017 FTE number. The agency stated during testimony this increase is due to these positions being deemed necessary for the effective operations of the agency. Additionally, the 2018 Legislature added language in FY 2018 directing the agency to a) limit the remaining amount of the additional \$400.0 million in bonding approved by the 2017 Legislature to this net bond issuance approved (which would restrict bonding practices that meet the approved principal amount, but garner a premium amount on top of the principal amount of the bonds issued at the expense of higher interest payments), and b) require an implementation plan report from the agency to the 2019 Legislature for the reintegration of the 23 T-WORKS projects that were delayed.

The total approved budget for the Kansas Department of Transportation for FY 2019 totals \$1.1 billion, all from special revenue funds, which is an increase of \$60.8 million, or 5.8 percent, above the FY 2018 approved budget. This increase is due to additional anticipated federal funds receipts, engineering expenditures, and the agency's best project estimates at a given point in time as to projects being let or added. The agency anticipates utilizing the remaining amount of the additional bonding authority provided by the 2017 Legislature for FY 2019, and will not reflect bonded project expenditures until payment of the bonds. The FY 2019 budget includes 2,355.3 FTE positions, which is no change from the FY 2018 approved number, but continues the increase of 45.3 FTE positions above the number approved by the 2017 Legislature. The 2018 Legislature continued the added language for FY 2019 directing the agency to a) limit the remaining amount of the additional \$400.0 million in bonding approved by the 2017 Legislature to this net bond issuance approved (which would restrict bonding practices that meet the approved principal amount but garner a premium amount on top of the principal amount of the bonds issued at the expense of higher interest payments), and b) require an implementation plan report from the agency to the 2019 Legislature for the reintegration of the 23 T-WORKS projects that were delayed.

Legislation enacted during the 2018 Session includes the following.

**House Sub. for SB 391 (2018)** established the Joint Legislative Transportation Vision Task Force. The Task Force's mission is to evaluate the progress of the 2010 Transportation Works for Kansas program to date; evaluate the current system condition of the state transportation system, including roads and bridges; solicit local input on uncompleted

and future projects; evaluate current uses of State Highway Fund dollars, including fund transfers for other purposes outside of infrastructure improvements; evaluate current transportation funding in Kansas to determine whether it is sufficient to not only maintain the transportation system in its current state, but also to ensure it serves the future transportation needs of Kansas residents; identify additional necessary transportation projects, especially projects with a direct effect on the economic health of Kansas and its residents; make recommendations regarding the needs of the transportation system over the next ten years and beyond; and make recommendations on the future structure of the State Highway Fund as it relates to maintaining the state infrastructure system. The bill requires the Task Force to make and submit reports to the Legislature by January 31, 2019, concerning all such work and recommendations of the Task Force.

**SB 375 (2018)** designated portions of highways in Kansas as memorial highways in honor of Kansas Highway Patrol (KHP) officers and a Johnson County deputy sheriff killed in the line of duty, amends several current designations, and creates a law requiring commemorative signs to include certain information about a person's rank or title.

## Kansas Department of Transportation

	FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ -	\$ 1,039,801,930	2,355.3	\$ -	\$ 1,097,973,310	2,355.3
<b>Governor's Changes:</b>						
1. Department of Revenue Transfer Adjustment	\$ -	\$ -	-	\$ -	\$ -	-
2. State Highway Fund to Department of Education Transfer Adjustment	-	-	-	-	-	-
3. GBA No. 1, Item 7, OITS Modernization	-	-	-	-	686,624	-
4. CRE Adjustment - Special City County Fund Expenditures	-	1,763,783	-	-	2,035,041	-
<b>Subtotal - Governor's Recommendation</b>	\$ -	\$ 1,041,565,713	2,355.3	\$ -	\$ 1,100,694,975	2,355.3
Change from Agency Est.	\$ -	\$ 1,763,783	-	\$ -	\$ 2,721,665	-
Percent Change from Agency Est.	-- %	0.2 %	0.0 %	-- %	0.2 %	0.0 %
<b>Legislative Action:</b>						
5. Limitation on Bond Issuance to Net Proceeds Expansion	\$ -	\$ -	-	\$ -	\$ -	-
6. Delayed T-WORKS Projects Review	-	-	-	-	-	-
7. GBA No. 1, Item 7 OITS Modernization	-	-	-	-	(686,624)	-
8. Department of Education Transfers Reductions	-	-	-	-	-	-
9. 2018 House Sub. for SB 391	-	-	-	-	-	-
10. 2018 SB 375	-	-	-	-	-	-
11. Salary Adjustment	-	-	-	-	2,393,144	-
<b>TOTAL APPROVED</b>	<b>\$ -</b>	<b>\$ 1,041,565,713</b>	<b>2,355.3</b>	<b>\$ -</b>	<b>\$ 1,102,401,495</b>	<b>2,355.3</b>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 1,706,520	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	0.2 %	0.0 %
Change from Agency Est.	\$ -	\$ 1,763,783	-	\$ -	\$ 4,428,185	-
Percent Change from Agency Est.	-- %	0.2 %	0.0 %	-- %	0.4 %	0.0 %

- The Governor recommended increasing the transfer by \$632,968 from the State Highway Fund to the Department of Revenue Division of Vehicles Operating Fund to fully provide for the 2017 Legislature's approved pay plan in FY 2018 and for FY 2019.
- The Governor recommended reducing by \$5.0 million the transfer from the State Highway Fund to the Department of Education used to support education transportation and replace this amount with a State General Fund appropriation for FY 2019.
- The Governor added \$686,624, all from special revenue funds, for OITS Modernization costs for FY 2019.
- The Governor added \$1.8 million in FY 2018 and \$2.0 million for FY 2019, all from the Special City and County Highway Fund, to reflect November 2017 estimates for expenditures from the Highway Revenue Estimating Group.
- The Legislature added language limiting the remaining \$200.0 million in bonding authority over the course of FY 2018 and FY 2019 to apply to net proceeds of any further bond issuance, and not solely to the principal amount of the bond issuance, in FY 2018 and for FY 2019.
- The Legislature added language to do the following in FY 2018 and for FY 2019: review the 23 T-WORKS projects that were delayed to check their priority; meet with local governments officials to confirm the projects continue to be the local government's priority project, with no substitutions; upon finalizing the 23 projects, implement the bidding process in the most cost-effective manner, without requiring bundling; and provide an updated report to the 2019 Legislature to review the implementation of the projects required by the subsection.

7. The Legislature deleted \$686,624, all from special revenue funds, to not adopt the GBA No. 1, Item 7, for OITS Modernization costs for FY 2019.
8. The Legislature deleted two transfers for FY 2019 listed as “Education Technical Education Transportation” (\$650,000) and “Education Transportation of Special Ed Students” (\$5.0 million). The Legislature also reduced the FY 2019 transfer amount for “Education Transportation Weighting of State Foundation Aid” (\$96.6 million) to \$45.0 million and provided for the remaining amount from the State General Fund (approximately \$51.6 million). In total, the Legislature reduced approved FY 2019 education transfers by a total of \$62.25 million, which would leave that amount in the State Highway Fund for FY 2019.
9. House Sub. for SB 391 (2018) established the Joint Legislative Transportation Vision Task Force. The bill states the Task Force has the following mission: evaluate the progress of the 2010 Transportation Works for Kansas program to date; evaluate the current system condition of the state transportation system, including roads and bridges; solicit local input on uncompleted and future projects; evaluate current uses of State Highway Fund dollars, including fund transfers for other purposes outside of infrastructure improvements; evaluate current transportation funding in Kansas to determine whether it is sufficient to not only maintain the transportation system in its current state, but also to ensure it serves the future transportation needs of Kansas residents; identify additional necessary transportation projects, especially projects with a direct effect on the economic health of Kansas and its residents; make recommendations regarding the needs of the transportation system over the next ten years and beyond; and make recommendations on the future structure of the State Highway Fund as it relates to maintaining the state infrastructure system. The bill requires the Task Force to make and submit reports to the Legislature by January 31, 2019, concerning all such work and recommendations of the Task Force.
10. SB 375 (2018) designated portions of highways in Kansas as memorial highways in honor of KHP officers and a Johnson County deputy sheriff killed in the line of duty, amends several current designations, and adds law to state a commemorative sign shall include certain information about rank or title.
11. The Legislature added \$2.4 million, all from special revenue funds, for salary adjustments for FY 2019 equivalent to two steps on the Statewide Pay Matrix for employees who did not receive a salary adjustment as part of the 2017 Salary Initiatives and one step for employees who received approximately one step on the Statewide Pay Matrix in FY 2018.

TABLE A-1

**ACTUAL FY 2017, APPROVED FY 2018, AND APPROVED FY 2019 EXPENDITURES  
FROM THE STATE GENERAL FUND FOR CAPITAL IMPROVEMENTS**

Agency/Project	Actual Expenditures FY 2017	Approved Expenditures FY 2018	Approved Expenditures FY 2019
<b>Department of Administration</b>			
State Facilities Improvements	\$ 147,588	\$ 147,588	\$ 147,588
Judicial Center Improvements	73,861	73,861	73,861
Capitol Complex Maintenance	1,675,753	1,975,753	1,975,753
Medical Education Building Debt Service	-	775,000	815,000
John Redmond Reservoir Debt Service	845,000	885,000	930,000
Comprehensive Transportation Program Debt Service	9,815,000	10,230,000	-
<i>Subtotal – Department of Administration</i>	<i>\$ 12,557,202</i>	<i>\$ 14,087,202</i>	<i>\$ 3,942,202</i>
<b>Kansas Neurological Institute</b>			
Rehabilitation and Repair	\$ 93,101	\$ -	\$ -
<b>Department for Children and Families</b>			
Rehabilitation and Repair	\$ 28,328	\$ -	\$ -
<b>Commission on Veterans' Affairs Office</b>			
Veterans Cemetery Program	\$ 8,561	\$ 70,678	\$ 49,965
<b>Kansas State University - Extension Systems and Agriculture Research Programs</b>			
Rehabilitation and Repair	\$ 2,642	\$ -	\$ -
<b>KSU - Veterinary Medical Center</b>			
Rehabilitation and Repair	\$ 397,011	\$ -	\$ -
<b>Pittsburg State University</b>			
Rehabilitation and Repair	\$ 23,429	\$ -	\$ -
<b>University of Kansas</b>			
Rehabilitation and Repair	\$ 3,434	\$ -	\$ -
School of Pharmacy Debt Service	1,360,000	2,360,000	2,470,000
<i>Subtotal – University of Kansas</i>	<i>\$ 1,363,434</i>	<i>\$ 2,360,000</i>	<i>\$ 2,470,000</i>
<b>Wichita State University</b>			
Rehabilitation and Repair	\$ 51,970	\$ -	\$ -
<b>State Historical Society</b>			
Rehabilitation and Repair	\$ 266,890	\$ 279,552	\$ 250,000
<b>Department of Corrections</b>			
Infrastructure Debt Service	\$ 370,000	\$ 410,000	\$ 450,000
<b>El Dorado Correctional Facility</b>			
Rehabilitation and Repair	\$ 5,114	\$ -	\$ -
<b>Ellsworth Correctional Facility</b>			
Rehabilitation and Repair	\$ 1,536	\$ -	\$ -



TABLE A-1

**ACTUAL FY 2017, APPROVED FY 2018, AND APPROVED FY 2019 EXPENDITURES  
FROM THE STATE GENERAL FUND FOR CAPITAL IMPROVEMENTS**

Agency/Project	Actual Expenditures FY 2017	Approved Expenditures FY 2018	Approved Expenditures FY 2019
<b>Hutchinson Correctional Facility</b>			
Rehabilitation and Repair	\$ 15,589	\$ -	\$ -
<b>Lansing Correctional Facility</b>			
Rehabilitation and Repair	\$ 38,924	\$ -	\$ -
<b>Larned Correctional Mental Health Facility</b>			
Rehabilitation and Repair	\$ 1,840	\$ -	\$ -
<b>Norton Correctional Facility</b>			
Rehabilitation and Repair	\$ 40,248	\$ -	\$ -
<b>Topeka Correctional Facility</b>			
Rehabilitation and Repair	\$ 25,226	\$ -	\$ -
<b>Winfield Correctional Facility</b>			
Rehabilitation and Repair	\$ 1,686	\$ -	\$ -
<b>Kansas Juvenile Correctional Complex</b>			
Rehabilitation and Repair	\$ 12,003	\$ -	\$ -
<b>Adjutant General's Department</b>			
Armory Rehabilitation and Repair	\$ 925,107	\$ 374,458	\$ 386,731
PSU Armory Construction Debt Service	80,000	-	-
Great Plains Regional Training Center Debt Service	405,000	425,000	445,000
Armory Repair Debt Service	285,000	435,000	460,000
<i>Subtotal – Adjutant General's Department</i>	<i>\$ 1,695,107</i>	<i>\$ 1,234,458</i>	<i>\$ 1,291,731</i>
<b>Kansas Bureau of Investigation</b>			
Rehabilitation and Repair	\$ 29,425	\$ 100,000	\$ 100,000
KBI Debt Service	2,105,000	2,170,000	2,280,000
Internet Crimes against Children Project	-	250,000	250,000
Tornado Shelter	-	7,800	-
<i>Subtotal – Kansas Bureau of Investigation</i>	<i>\$ 2,134,425</i>	<i>\$ 2,527,800</i>	<i>\$ 2,630,000</i>
<b>Kansas State Fair</b>			
Master Plan Debt Service	\$ 585,000	\$ 610,000	\$ 640,000
<b>Energy Conservation Debt Service</b>			
Pittsburg State University	\$ 300,000	\$ 542,263	\$ 544,517
University of Kansas Medical Center	1,079,581	1,122,004	1,169,439
<i>Subtotal – Energy Conservation Debt Service</i>	<i>\$ 1,379,581</i>	<i>\$ 1,664,267</i>	<i>\$ 1,713,956</i>
<b>STATEWIDE TOTAL</b>	<b>\$ 21,098,847</b>	<b>\$ 23,243,957</b>	<b>\$ 13,437,854</b>

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

TABLE A-2

## STATE GENERAL FUND DEBT SERVICE FOR CAPITAL IMPROVEMENTS

Actual FY 2017	Principal	Interest	Total
<b>Department of Administration</b>			
John Redmond Reservoir	\$ 845,000	\$ 828,000	\$ 1,673,000
Debt Service Refunding - 2015A	3,610,000	9,703,238	13,313,238
Debt Service Refunding - 2016H	-	989,975	989,975
KU Medication Education Building	-	1,089,750	1,089,750
KPERS Pension Obligation Bonds	18,300,000	46,960,843	65,260,843
Debt Restructuring	1,440,000	1,641,661	3,081,661
Transportation Bonds	9,815,000	620,959	10,435,959
National Bio and Agro-defense Facility Bonds	2,945,000	13,284,154	16,229,154
<i>Subtotal – Department of Administration</i>	<i>\$ 36,955,000</i>	<i>\$ 75,118,580</i>	<i>\$ 112,073,580</i>
<b>Board of Regents</b>			
Postsecondary Institution Improvements	\$ -	\$ 107,273	\$ 107,273
<b>Pittsburg State University</b>			
Energy Conservation Projects	\$ 300,000	\$ 49,983	\$ 349,983
<b>University of Kansas</b>			
Pharmacy School Construction	\$ 1,360,000	\$ 1,207,601	\$ 2,567,601
<b>University of Kansas Medical Center</b>			
Energy Conservation Projects	\$ 1,079,581	\$ 321,369	\$ 1,400,950
<b>Department of Corrections</b>			
Facilities Improvements	\$ 370,000	\$ 140,428	\$ 510,428
<b>Kansas Bureau of Investigation</b>			
KBI Lab	\$ 2,105,000	\$ 2,216,069	\$ 4,321,069
<b>Adjutant General's Department</b>			
Armory Rehabilitation and Repair	\$ 285,000	\$ 169,857	\$ 454,857
Training Center	405,000	68,611	473,611
Armory/PSU Facility	80,000	3,199	83,199
<i>Subtotal – Adjutant General's Department</i>	<i>\$ 770,000</i>	<i>\$ 241,667</i>	<i>\$ 1,011,667</i>
<b>Kansas State Fair</b>			
Fairground Improvements	\$ 585,000	\$ 263,533	\$ 848,533
<b>STATEWIDE TOTAL - FY 2017</b>	<b>\$ 43,524,581</b>	<b>\$ 79,666,503</b>	<b>\$ 123,191,084</b>

**TABLE A-2  
(continued)**

**STATE GENERAL FUND DEBT SERVICE FOR CAPITAL IMPROVEMENTS**

Approved FY 2018	Principal	Interest	Total
<b>Department of Administration</b>			
John Redmond Reservoir	\$ 885,000	\$ 785,750	\$ 1,670,750
Debt Service Refunding - 2015A	4,525,000	9,350,300	13,875,300
Debt Service Refunding - 2016H	335,000	1,931,675	2,266,675
KU Medication Education Building	775,000	1,089,750	1,864,750
KPERS Pension Obligation Bonds	21,010,000	43,428,005	64,438,005
Debt Restructuring	1,515,000	2,030,532	3,545,532
Transportation Bonds	10,230,000	204,600	10,434,600
National Bio and Agro-defense Facility Bonds	10,300,000	13,183,888	23,483,888
<i>Subtotal – Department of Administration</i>	<i>\$ 49,575,000</i>	<i>\$ 72,004,500</i>	<i>\$ 121,579,500</i>
<b>Pittsburg State University</b>			
Energy Conservation Projects	\$ 542,263	\$ 63,508	\$ 605,771
<b>University of Kansas</b>			
Pharmacy School Construction	\$ 2,360,000	\$ 1,125,095	\$ 3,485,095
<b>University of Kansas Medical Center</b>			
Energy Conservation Projects	\$ 1,122,004	\$ 284,357	\$ 1,406,361
<b>Department of Corrections</b>			
Facilities Improvements	\$ 410,000	\$ 106,812	\$ 516,812
<b>Kansas Bureau of Investigation</b>			
KBI Lab	\$ 2,170,000	\$ 2,153,925	\$ 4,323,925
<b>Adjutant General's Department</b>			
Armory Rehabilitation and Repair	\$ 435,000	\$ 154,721	\$ 589,721
Training Center	425,000	49,956	474,956
<i>Subtotal – Adjutant General's Department</i>	<i>\$ 860,000</i>	<i>\$ 204,677</i>	<i>\$ 1,064,677</i>
<b>Kansas State Fair</b>			
Fairground Improvements	\$ 610,000	\$ 240,150	\$ 850,150
<b>STATEWIDE TOTAL - FY 2018</b>	<b><u>\$ 57,649,267</u></b>	<b><u>\$ 76,183,024</u></b>	<b><u>\$ 133,832,291</u></b>

**TABLE A-2  
(continued)**

**STATE GENERAL FUND DEBT SERVICE FOR CAPITAL IMPROVEMENTS**

Approved FY 2019	Principal	Interest	Total
<b>Department of Administration</b>			
John Redmond Reservoir	\$ 930,000	\$ 741,500	\$ 1,671,500
Debt Service Refunding - 2015A	9,660,000	9,124,050	18,784,050
Debt Service Refunding - 2016H	1,010,000	1,918,225	2,928,225
KU Medication Education Building	815,000	1,051,000	1,866,000
KPERS Pension Obligation Bonds	22,140,001	42,293,206	64,433,207
Debt Restructuring	1,580,000	1,960,378	3,540,378
National Bio and Agro-defense Facility Bonds	10,750,000	12,707,044	23,457,044
<i>Subtotal – Department of Administration</i>	<i>\$ 46,885,001</i>	<i>\$ 69,795,403</i>	<i>\$ 116,680,404</i>
<b>Pittsburg State University</b>			
Energy Conservation Projects	\$ 544,517	\$ 60,390	\$ 604,907
<b>University of Kansas</b>			
Pharmacy School Construction	\$ 2,470,000	\$ 1,017,914	\$ 3,487,914
<b>University of Kansas Medical Center</b>			
Energy Conservation Projects	\$ 1,169,439	\$ 250,215	\$ 1,419,654
<b>Department of Corrections</b>			
Facilities Improvements	\$ 450,000	\$ 65,556	\$ 515,556
<b>Kansas Bureau of Investigation</b>			
KBI Lab	\$ 2,280,000	\$ 2,042,675	\$ 4,322,675
<b>Adjutant General's Department</b>			
Armory Rehabilitation and Repair	\$ 460,000	\$ 135,518	\$ 595,518
Training Center	445,000	30,659	475,659
<i>Subtotal – Adjutant General's Department</i>	<i>\$ 905,000</i>	<i>\$ 166,177</i>	<i>\$ 1,071,177</i>
<b>Kansas State Fair</b>			
Fairground Improvements	\$ 640,000	\$ 215,750	\$ 855,750
<b>STATEWIDE TOTAL - FY 2019</b>	<b><u>\$ 55,343,957</u></b>	<b><u>\$ 73,614,080</u></b>	<b><u>\$ 128,958,037</u></b>

TABLE B-1

**ACTUAL FY 2017, APPROVED FY 2018, AND APPROVED FY 2019  
EXPENDITURES FROM THE EDUCATIONAL BUILDING FUND**

Agency/Project	Actual Expenditures FY 2017	Approved Expenditures FY 2018	Approved Expenditures FY 2019
<b>Board of Regents</b>			
Rehabilitation and Repair	\$ -	\$ -	\$ 45,520,604
<b>Emporia State University</b>			
Rehabilitation and Repair	\$ 1,808,290	\$ 5,376,502	\$ -
<b>Fort Hays State University</b>			
Rehabilitation and Repair	\$ 2,234,948	\$ 4,315,084	\$ -
<b>Kansas State University</b>			
Rehabilitation and Repair	\$ 9,823,200	\$ 13,577,538	\$ -
School of Architecture Debt Service	1,605,000	1,810,000	
Electrical Upgrade	-	500,000	
<i>Subtotal – Kansas State University</i>	<u>\$ 11,428,200</u>	<u>\$ 15,887,538</u>	<u>\$ -</u>
<b>Kansas State University Interest</b>	\$ 1,892,271	\$ 1,997,832	\$ -
<b>Pittsburg State University</b>			
Rehabilitation and Repair	\$ 2,090,009	\$ 4,764,634	\$ -
<b>University of Kansas</b>			
Rehabilitation and Repair	\$ 8,514,206	\$ 11,949,998	\$ -
<b>University of Kansas Medical Center</b>			
Rehabilitation and Repair	\$ 2,582,506	\$ 6,199,791	\$ -
<b>Wichita State University</b>			
Rehabilitation and Repair	\$ 3,412,199	\$ 8,244,280	\$ -
<i>Subtotal – Educational Building Fund</i>	<u>\$ 32,070,358</u>	<u>\$ 56,737,827</u>	<u>\$ -</u>
<b>STATEWIDE TOTAL</b>	<u><u>\$ 33,962,629</u></u>	<u><u>\$ 58,735,659</u></u>	<u><u>\$ 45,520,604</u></u>

**TABLE B-2**

**STATUS OF THE EDUCATIONAL BUILDING FUND**

**Fiscal Year 2017**

Unencumbered Cash Balance, June 30, 2016	\$	23,542,695
Add: Resources Available		36,746,130
Estimated Resources	\$	60,288,825
Less: Estimated Expenditures		33,962,629
<b>Balance</b>	<b>\$</b>	<b>26,326,196</b>

**Fiscal Year 2018**

Unencumbered Cash Balance, June 30, 2017	\$	26,326,196
Add: Resources Available		38,222,572
Estimated Resources	\$	64,548,768
Less: Estimated Expenditures		58,735,659
<b>Balance</b>	<b>\$</b>	<b>5,813,109</b>

**Fiscal Year 2019**

Unencumbered Cash Balance, June 30, 2018	\$	5,813,109
Add: Resources Available		39,707,495
Estimated Resources	\$	45,520,604
Less: Estimated Expenditures		45,520,604
<b>Balance</b>	<b>\$</b>	<b>-</b>

TABLE C-1

**ACTUAL FY 2017, APPROVED FY 2018, AND APPROVED FY 2019  
EXPENDITURES FROM THE STATE INSTITUTIONS BUILDING FUND**

Agency/Project	Actual Expenditures FY 2017	Approved Expenditures FY 2018	Approved Expenditures FY 2019
<b>Department for Aging and Disability Services</b>			
State Hospital Rehab. and Repair	\$ 3,165,543	\$ 5,922,142	\$ 3,000,000
State Hospital Rehab. and Repair Debt Service	1,835,000	1,920,000	2,035,000
State Security Hospital Debt Service	2,885,000	3,010,000	3,145,000
<i>Subtotal - Department for Aging and Disability Services</i>	<i>\$ 7,885,543</i>	<i>\$ 10,852,142</i>	<i>\$ 8,180,000</i>
<b>Kansas Neurological Institute</b>			
Energy Conservation Improvement Debt Service	\$ 87,725	\$ 185,248	\$ -
<b>Parsons State Hospital</b>			
Energy Conservation Improvement Debt Service	\$ 164,384	\$ 171,260	\$ 178,424
<b>Commission on Veterans' Affairs Office</b>			
Kansas State Hospital Rehab. and Repair	\$ 167,364	\$ 840,955	\$ 615,173
KSH Halsey Hall Electrical Upgrade	-	3,660	-
KSH Halsey Hall Modular Boilers	-	7,320	-
KSH Halsey Hall HVAC Upgrade	-	9,150	-
KSH Halsey Hall Resident Room HVAC	-	14,639	-
KSH Halsey Hall Door Replacement	-	12,199	-
KSH Halsey Hall Kitchen Renovations	37,500	375,000	-
KSH Halsey Hall Whirlpool Renovations	-	4,026	-
KSH Halsey Hall Covered Entrance Access	-	55,000	-
KSH Roof Replacements	78,938	1,062	-
KSH Nurse Call System	201	4,374	-
KSH Campus Structures Demolition	2,019	162,064	109,000
KSH Lincoln Hall Electrical Upgrade	1,100	53,900	-
KSH Entrance Renovations	125,543	-	-
KSH ADA Access Upgrades	82,683	82,317	-
KSH Key Replacement System	38	37,851	-
KSH Campus Telephone System Replacement	-	88,000	-
KSH Pershing Barracks Access Renovation	30,000	300,000	-
Kansas Veterans Home Rehabilitation and Repair	425,351	797,379	771,380
KVA Bleckley Hall Window Replacement	-	481,500	-
KVA Campus Security Enhancement	-	110,000	-
KVA Key Replacement System	4,570	160,430	-
KVA Bariatric Rooms Remodel	-	82,500	-
KVA Hail Storm Damage	-	136,881	-
KVA Campus Telephone System Replacement	-	88,000	-
KVA Triplett Hall Flooring Replacement	127,830	70,170	-
<i>Subtotal - Commission on Veterans' Affairs Office</i>	<i>\$ 1,083,137</i>	<i>\$ 3,978,377</i>	<i>\$ 1,495,553</i>
<b>School for the Blind</b>			
Rehab. and Repair	\$ 246,323	\$ 315,722	\$ 265,000
Campus Life Safety and Security	354,781	370,310	105,000
Energy Conservation Improvement Debt Service	40,459	42,408	-
HVAC Replacement	81,703	54,436	170,000
<i>Subtotal - School for the Blind</i>	<i>\$ 723,266</i>	<i>\$ 782,876</i>	<i>\$ 540,000</i>
<b>School for the Deaf</b>			
Rehab. and Repair	\$ 309,523	\$ 343,736	\$ 295,000
Campus Life Safety and Security	460,885	607,669	390,000
Energy Conservation Improvement Debt Service	80,810	85,061	88,619
Campus Boilers and HVAC Upgrades	142,150	180,000	90,000
<i>Subtotal - School for the Deaf</i>	<i>\$ 993,368</i>	<i>\$ 1,216,466</i>	<i>\$ 863,619</i>

TABLE C-1

**ACTUAL FY 2017, APPROVED FY 2018, AND APPROVED FY 2019  
EXPENDITURES FROM THE STATE INSTITUTIONS BUILDING FUND**

Agency/Project	Actual Expenditures FY 2017	Approved Expenditures FY 2018	Approved Expenditures FY 2019
<b>Department of Corrections</b>			
Rehabilitation and Repair	\$ 48,988	\$ 1,108,954	\$ 500,000
Facility Construction Debt Service	3,290,000	3,455,000	3,625,000
<i>Subtotal - Department of Corrections</i>	<i>\$ 3,338,988</i>	<i>\$ 4,563,954</i>	<i>\$ 4,125,000</i>
<b>Kansas Juvenile Correctional Complex</b>			
Rehabilitation and Repair	\$ 835,992	\$ 791,249	\$ -
<b>Larned Juvenile Correctional Facility</b>			
Rehabilitation and Repair	\$ 7,110	\$ -	\$ -
<i>Subtotal - State Institutions Building Fund</i>	<i>\$ 15,119,513</i>	<i>\$ 22,541,572</i>	<i>\$ 15,382,596</i>
KDADS Projects - Interest	\$ 1,720,052	\$ 1,502,731	\$ 1,267,950
Parsons State Hospital - Interest	23,407	16,531	9,367
Kansas Neurological Institute - Interest	103,644	6,121	-
Juvenile Justice Projects	706,331	542,000	369,250
Veterans Affairs--Trash Truck	-	-	125,000
School for the Blind - Operations	4,638	-	-
School for the Deaf - Operations	31,082	-	-
Larned State Hospital Wastewater Treatment	129,620	129,620	129,620
State Building Insurance Premium	216,982	170,586	200,000
<b>STATEWIDE TOTAL</b>	<b><u>\$ 18,055,269</u></b>	<b><u>\$ 24,909,161</u></b>	<b><u>\$ 17,483,783</u></b>



**TABLE C-2****STATUS OF THE STATE INSTITUTIONS BUILDING FUND****Fiscal Year 2017**

Unencumbered Cash Balance, June 30, 2016	\$	8,483,825
Add: Resources Available		18,915,146
Estimated Resources	\$	27,398,971
Less: Estimated Expenditures		18,055,269
<b>Balance</b>	<b>\$</b>	<b>9,343,702</b>

**Fiscal Year 2018**

Unencumbered Cash Balance, June 30, 2017	\$	9,343,702
Add: Resources Available		19,111,285
Estimated Resources	\$	28,454,987
Less: Estimated Expenditures		24,909,161
<b>Balance</b>	<b>\$</b>	<b>3,545,826</b>

**Fiscal Year 2019**

Unencumbered Cash Balance, June 30, 2018	\$	3,545,826
Add: Resources Available		19,853,747
Estimated Resources	\$	23,399,573
Less: Estimated Expenditures		17,483,783
<b>Balance</b>	<b>\$</b>	<b>5,915,790</b>

TABLE D-1

**ACTUAL FY 2017, APPROVED FY 2018, AND APPROVED FY 2019  
EXPENDITURES FROM THE CORRECTIONAL INSTITUTIONS BUILDING FUND**

<u>Agency/Project</u>	<u>Actual Expenditures FY 2017</u>	<u>Approved Expenditures FY 2018</u>	<u>Approved Expenditures FY 2019</u>
<b>Department of Corrections</b>			
Rehabilitation and Repair	\$ 80,826	\$ 2,694,019	\$ 4,000,000
Prison Capacity Expansion Projects			
Debt Service	-	120,000	125,000
Infrastructure Projects Debt Service	500,000	500,000	500,000
<i>Subtotal – Department of Corrections</i>	<i>\$ 580,826</i>	<i>\$ 3,314,019</i>	<i>\$ 4,625,000</i>
<b>El Dorado Correctional Facility</b>			
Rehabilitation and Repair	\$ 510,930	\$ 774,156	\$ -
<b>Ellsworth Correctional Facility</b>			
Rehabilitation and Repair	\$ 80,814	\$ 247,904	\$ -
<b>Hutchinson Correctional Facility</b>			
Rehabilitation and Repair	\$ 750,790	\$ 2,065,222	\$ -
<b>Lansing Correctional Facility</b>			
Rehabilitation and Repair	\$ 1,299,253	\$ 107,451	\$ -
<b>Larned Correctional Mental Health Facility</b>			
Rehabilitation and Repair	\$ 246,921	\$ 199,197	\$ -
<b>Norton Correctional Facility</b>			
Rehabilitation and Repair	\$ 184,677	\$ 201,107	\$ -
<b>Topeka Correctional Facility</b>			
Rehabilitation and Repair	\$ 945,118	\$ 264,774	\$ -
<b>Winfield Correctional Facility</b>			
Rehabilitation and Repair	\$ 157,728	\$ 60,405	\$ -
<i>Subtotal – Correctional Institutions Building Fund</i>	<i>\$ 4,757,057</i>	<i>\$ 7,234,235</i>	<i>\$ 4,625,000</i>
Department of Corrections Projects-Interest	\$ 9,800	\$ 7,400	\$ 2,500
State Building Insurance Premiums	236,348	147,571	170,000
<b>STATEWIDE TOTAL</b>	<b>\$ 5,003,205</b>	<b>\$ 7,389,206</b>	<b>\$ 4,797,500</b>

**TABLE D-2****STATUS OF THE CORRECTIONAL INSTITUTIONS BUILDING FUND****Fiscal Year 2017**

Unencumbered Cash Balance, June 30, 2016	\$	2,927,547
Add: Resources Available		5,029,635
Estimated Resources	\$	7,957,182
Less: Estimated Expenditures		5,003,205
<b>Balance</b>	<b>\$</b>	<b>2,953,977</b>

**Fiscal Year 2018**

Unencumbered Cash Balance, June 30, 2017	\$	2,953,977
Add: Resources Available		4,992,000
Estimated Resources	\$	7,945,977
Less: Estimated Expenditures		7,389,206
<b>Balance</b>	<b>\$</b>	<b>556,771</b>

**Fiscal Year 2019**

Unencumbered Cash Balance, June 30, 2018	\$	556,771
Add: Resources Available		4,992,000
Estimated Resources	\$	5,548,771
Less: Estimated Expenditures		4,797,500
<b>Balance</b>	<b>\$</b>	<b>751,271</b>

TABLE E-1

**ACTUAL FY 2017, APPROVED FY 2018, AND APPROVED FY 2019  
EXPENDITURES AND TRANSFERS FROM THE  
STATE WATER PLAN FUND**

Agency/Project	Actual Expenditures FY 2017	Approved Expenditures FY 2018	Approved Expenditures FY 2019
<b>Department of Agriculture</b>			
Interstate Water Issues	\$ 451,841	\$ 430,297	\$ 497,386
Water Use Study	107,488	120,178	72,600
Basin Management	781,007	539,837	619,692
Water Resources Cost Share	2,041,642	1,808,410	1,948,289
Nonpoint Source Pollution Assistance	1,866,556	1,631,018	1,860,023
Aid to Conservation Districts	2,092,637	2,000,000	2,092,637
Conservation Reserve Enhancement	178,572	248,255	201,963
Watershed Dam Construction	559,353	528,157	550,000
Water Quality Buffer Initiative	179,893	265,670	200,000
Riparian and Wetland Program	158,892	416,858	154,024
Streambank Stabilization	-	-	500,000
Irrigation Technology	-	-	100,000
Crop Research - Sorghum	-	-	150,000
Crop Research - Hemp	-	-	100,000
Lake Restoration	-	-	-
<i>Subtotal – Department of Agriculture</i>	<i>\$ 8,417,881</i>	<i>\$ 7,988,680</i>	<i>\$ 9,046,614</i>
<b>Kansas Department of Health and Environment - Division of Environment</b>			
Contamination Remediation	\$ 654,095	\$ 637,030	\$ 691,394
Total Maximum Daily Load Initiatives	244,057	250,364	278,029
Nonpoint Source Program	297,768	245,540	303,208
Harmful Algae Bloom Pilot	-	-	450,000
Watershed Restoration and Protection Strategy	555,884	555,000	730,884
<i>Subtotal – KDHE-Environment</i>	<i>\$ 1,751,804</i>	<i>\$ 1,687,934</i>	<i>\$ 2,453,515</i>
<b>Kansas Water Office</b>			
Assessment and Evaluation	\$ 545,732	\$ 594,023	\$ 450,000
GIS Database Development	112,306	50,000	-
MOU-Storage Operations and Maintenance	302,071	363,699	350,000
Technical Assistance to Water Users	377,645	421,475	325,000
Streamgaging	431,282	350,000	431,282
Kansas River Alluvial Aquifer Observation	-	100,000	50,000
Reservoir Bathymetric Surveys	-	100,000	100,000
Streambank Stabilization	400,000	1,000,000	-
Watershed Conservation Best Management Practices	-	-	900,000
Milford Lake Watershed Regional Conservation Partnership Program	-	200,000	200,000
<i>Water Vision</i> Education	-	-	100,000
Streambank Stabilization Effectiveness Research	-	-	100,000
Harmful Algae Bloom Research	-	-	100,000
Water Technology Farms	-	-	75,000
Equus Beds (Burton) Chloride Plume	-	-	50,000
Water Resource Planner	-	-	101,848
<i>Subtotal – Kansas Water Office</i>	<i>\$ 2,169,036</i>	<i>\$ 3,179,197</i>	<i>\$ 3,333,130</i>
<b>University of Kansas</b>			
Geological Survey	\$ 26,841	\$ 26,841	\$ 26,841
<b>Statewide Salary Adjustment</b>			
Remaining Salary Adjustment Funds	\$ -	\$ -	\$ 40
<b>STATEWIDE TOTAL</b>	<b>\$ 12,365,562</b>	<b>\$ 12,882,652</b>	<b>\$ 14,860,140</b>

TABLE E-2

## STATUS OF THE STATE WATER PLAN FUND

Agency	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>Beginning Balance</b>	\$ 582,946	\$ 718,539	\$ 139,498
<b>Adjustments</b>			
Transfer to Department of Administration	\$ (916,550)	\$ (1,260,426)	\$ (1,260,426)
State General Fund Transfer	-	1,400,000	2,750,000
Economic Development Initiatives Fund Transfer	-	-	500,000
Prior Year Released Encumbrances	1,251,468	-	-
<b>Subtotal - Adjustments</b>	<b>\$ 334,918</b>	<b>\$ 139,574</b>	<b>\$ 1,989,574</b>
<b>Receipts</b>			
Other Service Charges	\$ 28,255	\$ 28,255	\$ 28,255
Municipal Water Fees	3,028,509	3,028,509	3,267,271
Industrial Water Fees	973,133	973,133	1,120,701
Stock Water Fees	387,655	387,655	464,256
Pesticide Registration Fees	1,359,410	1,359,410	1,334,523
Fertilizer Registration Fees	3,491,049	3,491,049	3,568,921
Pollution Fines and Penalties	152,205	150,000	165,000
Sand Royalty Receipts	21,975	21,975	45,000
Clean Drinking Water Fees	2,724,051	2,724,051	2,820,674
<b>Subtotal - Receipts</b>	<b>\$ 12,166,242</b>	<b>\$ 12,164,037</b>	<b>\$ 12,814,601</b>
<b>Total Available</b>	<b>\$ 13,084,106</b>	<b>\$ 13,022,150</b>	<b>\$ 14,943,673</b>
Less: Expenditures	12,365,567	12,882,652	14,860,140
<b>Ending Balance</b>	<b>\$ 718,539</b>	<b>\$ 139,498</b>	<b>\$ 83,533</b>

TABLE F

**ACTUAL FY 2017, APPROVED FY 2018, AND APPROVED FY 2019  
EXPENDITURES AND TRANSFERS FROM THE  
ECONOMIC DEVELOPMENT INITIATIVES FUND**

Agency/Project	Actual Expenditures FY 2017	Approved Expenditures FY 2018	Approved Expenditures FY 2019
<b>Department of Commerce</b>			
Operating Grant	\$ 7,497,318	\$ 7,849,824	\$ 7,471,699
Global Trade Service	125,000	-	250,000
Older Kansans Employment Program	228,657	277,954	502,636
Rural Opportunity Zones	1,005,018	1,247,939	1,252,732
Senior Community Service Employment Prog.	9,024	12,628	7,743
Strong Military Bases Program	195,424	195,225	195,452
Governor's Council of Economic Advisors	162,576	217,101	193,795
Kansas Creative Arts Industries Commission	194,420	188,841	189,963
Registered Apprenticeship	-	-	740,000
Public Broadcasting Grants	500,000	500,000	500,000
<i>Subtotal – Department of Commerce</i>	<i>\$ 9,917,437</i>	<i>\$ 10,489,512</i>	<i>\$ 11,304,020</i>
<b>Board of Regents and Universities</b>			
Vocational Education Capitol Outlay	2,547,726	2,547,726	2,547,726
Technology Innovation and Internship	141,357	257,815	179,284
EPSCoR	993,265	993,265	993,265
Community College Competitive Grants	500,000	500,000	500,000
KSU - ESARP	295,046	294,659	295,046
<i>Subtotal – Regents and Universities</i>	<i>\$ 4,477,394</i>	<i>\$ 4,593,465</i>	<i>\$ 4,515,321</i>
<b>Department of Agriculture</b>			
Agriculture Marketing Program	\$ 1,050,980	\$ 1,060,657	\$ 1,000,000
<b>Department of Wildlife, Parks and Tourism</b>			
Administration	\$ 1,633,622	\$ 1,854,753	\$ 1,833,456
Tourism	1,646,913	1,676,517	1,689,718
Park Program	1,090,353	1,494,275	1,519,119
<i>Subtotal – DWPT</i>	<i>\$ 4,370,888</i>	<i>\$ 5,025,545</i>	<i>\$ 5,042,293</i>
<b>Total Expenditures</b>	<b>\$ 19,816,699</b>	<b>\$ 21,169,179</b>	<b>\$ 21,861,634</b>
<b>Transfers to Other Funds</b>			
State Housing Trust Fund	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
State Water Plan Fund	-	-	500,000
State General Fund	22,995,289	20,130,000	18,700,000
<i>Subtotal – Transfers</i>	<i>\$ 24,995,289</i>	<i>\$ 22,130,000</i>	<i>\$ 21,200,000</i>
<b>TOTAL TRANSFERS AND EXPENDITURES</b>	<b>\$ 44,811,988</b>	<b>\$ 43,299,179</b>	<b>\$ 43,061,634</b>
BEGINNING BALANCE	\$ 3,630,051	\$ 1,404,654	\$ 612,475
Plus: Gaming Revenues	42,432,000	42,432,000	42,432,000
Other Income*	154,591	75,000	75,000
<i>Available Revenue</i>	<i>\$ 46,216,642</i>	<i>\$ 43,911,654</i>	<i>\$ 43,119,475</i>
Less: Expenditures and Transfers	44,811,988	43,299,179	43,061,634
<b>ENDING BALANCE</b>	<b>\$ 1,404,654</b>	<b>\$ 612,475</b>	<b>\$ 57,841</b>

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

TABLE G

**ACTUAL FY 2017, APPROVED FY 2018, AND APPROVED FY 2019  
EXPENDITURES AND TRANSFERS FROM THE  
CHILDREN'S INITIATIVES FUND**

Agency/Project	Actual Expenditures FY 2017	Approved Expenditures FY 2018	Approved Expenditures FY 2019
<b>Department of Health and Environment</b>			
Healthy Start/Home Visitor	\$ 204,828	\$ 204,848	\$ 237,914
Infants and Toddlers Program (Tiny-K)	5,800,000	5,800,000	5,800,000
Smoking Cessation/Prevention Prog. Grants	847,041	847,041	847,041
Newborn Hearing Aid Loaner Program	39,858	41,346	40,602
SIDS Network Grant	82,972	82,972	82,972
<i>Subtotal – KDHE</i>	<i>\$ 6,974,699</i>	<i>\$ 6,976,207</i>	<i>\$ 7,008,529</i>
<b>Department for Aging and Disability Services</b>			
Children's Mental Health Initiatives	\$ 3,800,000	\$ 3,800,000	\$ 3,800,000
<b>Department for Children and Families</b>			
Child Care Services	\$ 5,033,679	\$ 5,033,679	\$ 5,033,679
Family Preservation	2,073,612	2,073,612	2,154,357
<i>Subtotal – DCF</i>	<i>\$ 7,107,291</i>	<i>\$ 7,107,291</i>	<i>\$ 7,188,036</i>
<b>Department of Education</b>			
Parents as Teachers	\$ -	\$ 7,237,635	\$ 8,237,635
Pre-K Pilot	-	-	4,200,000
Communities Aligned in Early Develop and Ed.	-	-	1,000,000
Children's Cabinet Accountability Fund	374,906	375,000	375,000
Early Childhood Block Grant	15,774,278	15,791,148	18,127,914
Early Childhood Block Grant - Autism	43,047	43,047	50,000
Child Care Quality Initiatives	430,466	430,466	500,000
<i>Subtotal – Department of Education</i>	<i>\$ 16,622,697</i>	<i>\$ 23,877,296</i>	<i>\$ 32,490,549</i>
State Finance Council - Salary Increase	\$ -	\$ -	\$ 2,589
<b>Total Expenditures</b>	<b>\$ 34,504,687</b>	<b>\$ 41,760,794</b>	<b>\$ 50,489,703</b>

**CHILDREN'S INITIATIVES FUND**

Resource Estimate	FY 2017	FY 2018	FY 2019
<b>Beginning Balance</b>	\$ 1,732,663	\$ 498,619	\$ 489,365
Plus: Other Income Revenues*	489,477	-	-
KEY Fund Transfer In	42,000,000	41,751,540	58,646,551
<i>Available Revenue</i>	<i>\$ 44,222,140</i>	<i>\$ 42,250,159</i>	<i>\$ 59,135,916</i>
Less: Expenditures and Transfers	(43,723,521)	(41,760,794)	(50,489,703)
<b>Ending Balance</b>	<b>\$ 498,619</b>	<b>\$ 489,365</b>	<b>\$ 8,646,213</b>

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

*Staff Notes:* The approved budget includes a transfer of \$460,593 in both FY 2018 and FY 2019 from the Kansas Endowment for Youth Fund to the Attorney General and \$200,000 in both FY 2018 and FY 2019 to the Judicial Branch. Also included in the approved budget is a transfer of \$200,000 from the Kansas Endowment for Youth Fund to the State General Fund in FY 2018 to be utilized for the Child Welfare System Task Force and the transfer of moneys from the Kansas Endowment for Youth Fund to the Department of Revenue for MSA tobacco enforcement totaling \$1.3 million in both FY 2018 and FY 2019.

TABLE H

## STATUS OF THE EXPANDED LOTTERY ACT REVENUES FUND (ELARF)

Agency/Project	Actual Expenditures FY 2017	Approved Expenditures FY 2018	Approved Expenditures FY 2019
<b>Department of Administration - Debt Service</b>			
KPERS Bonds	\$ 32,940,815	\$ 35,698,913	\$ 35,701,595
Statehouse Renovation	91,008	-	-
Public Broadcasting Council Bonds	557,355	440,057	437,375
<i>Subtotal</i>	<u>\$ 33,589,178</u>	<u>\$ 36,138,970</u>	<u>\$ 36,138,970</u>
<b>Transfers to Other Funds</b>			
Kan-Grow Engineering Funding	10,500,000	10,500,000	10,500,000
KPERS Actuarial Liability	35,430,948	39,883,000	40,084,000
<i>Subtotal</i>	<u>\$ 45,930,948</u>	<u>\$ 50,383,000</u>	<u>\$ 50,584,000</u>
<b>Total Expenditures</b>	<u><b>\$ 79,520,126</b></u>	<u><b>\$ 86,521,970</b></u>	<u><b>\$ 86,722,970</b></u>

## ELARF RESOURCE ESTIMATES

	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>Beginning Balance</b>	\$ -	\$ -	\$ -
Gaming Revenues	81,645,565	87,912,000	88,480,000
Expenditures	(79,520,126)	(86,521,970)	(86,722,970)
<i>Available Revenue prior to Transfers</i>	<u>\$ 2,125,439</u>	<u>\$ 1,390,030</u>	<u>\$ 1,757,030</u>
Transfer to the State General Fund*	\$ 2,125,439	\$ 1,390,030	\$ 1,757,030
<b>Ending Balance</b>	<u><b>\$ 0</b></u>	<u><b>\$ 0</b></u>	<u><b>\$ 0</b></u>

\* Language was added to authorize the transfer of the unencumbered balance of the Expanded Lottery Act Revenues Fund to the State General Fund in 2015 House Sub. for SB 112 for FY 2017 and in 2017 Senate Sub. for HB 2002 for FY 2018 and FY 2019.



TABLE I

**FY 2017 – FY 2019 FULL-TIME EQUIVALENT (FTE) POSITIONS  
BY FUNCTION OF GOVERNMENT AND AGENCY**

Function/Agency	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>General Government</b>			
Legislative Coordinating Council	8.0	9.0	9.0
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
Office of Revisor of Statutes	31.5	31.5	31.5
Office of the Governor	33.2	34.1	34.1
Attorney General	117.1	151.6	154.6
Secretary of State	41.0	46.0	46.0
State Treasurer	39.5	39.5	39.5
Pooled Money Investment Board	5.0	5.0	5.0
Insurance Department	109.0	131.8	129.2
Health Care Stabilization Fund Board of Governors	20.0	20.0	20.0
Judicial Branch	1,862.0	1,865.0	1,868.0
Judicial Council	5.0	5.0	5.0
Board of Indigents' Defense Services	189.5	196.6	196.6
Kansas Public Employees Retirement System	98.4	98.4	98.4
Kansas Human Rights Commission	23.0	23.0	23.0
Kansas Corporation Commission	180.0	204.5	204.5
Citizens' Utility Ratepayer Board	6.0	7.0	7.0
Department of Administration	432.1	419.3	419.3
Office of Administrative Hearings	9.0	11.0	11.0
Office of Information and Technology Services	88.7	84.2	83.2
Board of Tax Appeals	17.0	17.0	17.0
Department of Revenue	1,019.1	1,019.1	1,019.1
Kansas Lottery	104.0	95.0	95.0
Kansas Racing and Gaming Commission	109.5	103.5	103.5
Department of Commerce	277.2	277.2	277.2
State Bank Commissioner	106.0	106.0	106.0
Department of Credit Unions	12.0	12.0	12.0
Office of the Securities Commissioner	30.0	0.0	0.0
Abstracters' Board of Examiners	0.0	0.0	0.0
Board of Accountancy	3.0	3.0	3.0
Board of Barbering	1.5	2.0	2.0
Behavioral Sciences Regulatory Board	9.0	11.0	11.0
Board of Cosmetology	14.0	14.0	14.0
Kansas Dental Board	3.0	3.0	3.0
Board of Examiners in Fitting and Dispensing of Hearing Instruments	0.5	0.5	0.5
Board of Healing Arts	60.0	60.0	60.0
Board of Mortuary Arts	3.0	3.0	3.0
Board of Nursing	26.0	26.0	27.0
Board of Optometry Examiners	1.0	1.0	1.0
Board of Pharmacy	12.0	12.0	12.0
Real Estate Appraisal Board	2.0	2.0	2.0
Real Estate Commission	11.0	10.8	10.8
Board of Technical Professions	5.0	5.0	5.0
Board of Veterinary Examiners	4.0	4.0	4.0
Governmental Ethics Commission	7.5	7.5	7.5
<i>Subtotal – General Government</i>	<u>5,248.2</u>	<u>5,289.9</u>	<u>5,293.3</u>

TABLE I

**FY 2017 – FY 2019 FULL-TIME EQUIVALENT (FTE) POSITIONS  
BY FUNCTION OF GOVERNMENT AND AGENCY**

Function/Agency	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>Human Services</b>			
Department of Labor	400.7	400.7	401.7
Commission on Veterans' Affairs Office	331.0	373.0	373.0
Department of Health and Environment - Health	706.3	780.5	792.5
Department for Aging and Disability Services	295.0	295.0	296.0
Department for Children and Families	2,460.2	2,507.9	2,482.9
Larned State Hospital	943.5	976.5	998.5
Osawatomie State Hospital	217.6	478.1	478.1
Kansas Neurological Institute	435.7	437.7	437.7
Parsons State Hospital and Training Center	477.2	477.2	477.2
Kansas Guardianship Program	10.0	10.0	10.0
<i>Subtotal – Human Services</i>	<i>6,277.1</i>	<i>6,736.6</i>	<i>6,747.6</i>
<b>Education</b>			
Department of Education	247.4	257.5	259.5
State Library	30.0	30.0	30.0
School for the Blind	81.5	81.5	81.5
School for the Deaf	143.5	143.5	143.5
State Historical Society	63.0	82.5	82.5
Fort Hays State University	943.8	942.8	942.8
Kansas State University	3,877.5	3,864.5	3,864.5
KSU - Agricultural Ext. And Research	1,097.0	1,106.2	1,106.2
KSU - Veterinary Medical Center	361.1	437.9	437.9
Emporia State University	801.2	784.9	784.9
Pittsburg State University	1,000.9	974.7	974.7
University of Kansas	5,342.2	5,346.9	5,346.9
University of Kansas Medical Center	3,239.5	2,986.5	2,986.5
Wichita State University	2,087.3	2,087.4	2,087.4
Board of Regents	62.5	62.5	62.5
<i>Subtotal – Education</i>	<i>19,378.2</i>	<i>19,189.3</i>	<i>19,191.3</i>
<b>Public Safety</b>			
Department of Corrections	418.0	415.8	415.8
El Dorado Correctional Facility	485.0	486.0	486.0
Ellsworth Correctional Facility	235.0	235.0	235.0
Hutchinson Correctional Facility	507.0	507.0	507.0
Lansing Correctional Facility	682.0	684.0	684.0
Larned Correctional Mental Health Facility	186.0	187.0	187.0
Norton Correctional Facility	264.0	264.0	264.0
Topeka Correctional Facility	263.0	263.0	263.0
Winfield Correctional Facility	201.0	201.0	201.0
Larned Juvenile Correctional Facility	140.0	0.0	0.0
Kansas Juvenile Correctional Facility	232.5	355.5	355.5
Kansas Correctional Industries	56.0	56.0	56.0
Adjutant General's Department	253.5	255.5	255.5
State Fire Marshal	60.5	62.5	62.5
Kansas Highway Patrol	881.0	881.0	881.0
Kansas Bureau of Investigation	317.0	326.0	344.0
Emergency Medical Services Board	15.5	16.0	16.0
Sentencing Commission	13.5	13.5	13.5
Commission on Peace Officers' Standards and Training	7.0	7.0	7.0
<i>Subtotal – Public Safety</i>	<i>5,217.5</i>	<i>5,215.7</i>	<i>5,233.7</i>

TABLE I

**FY 2017 – FY 2019 FULL-TIME EQUIVALENT (FTE) POSITIONS  
BY FUNCTION OF GOVERNMENT AND AGENCY**

Function/Agency	Actual FY 2017	Approved FY 2018	Approved FY 2019
<b>Agriculture and Natural Resources</b>			
Department of Agriculture	317.5	363.0	363.0
Department of Health and Environment - Environment	427.1	426.1	427.1
Kansas State Fair	24.0	26.0	26.0
Kansas Water Office	16.0	21.0	21.0
Department of Wildlife, Parks and Tourism	445.0	445.0	445.0
<i>Subtotal – Agriculture and Natural Resources</i>	<i>1,229.6</i>	<i>1,281.1</i>	<i>1,282.1</i>
<b>Highways and Other Transportation</b>			
Kansas Department of Transportation	2,310.0	2,355.3	2,355.3
<b>STATEWIDE TOTAL</b>	<b>39,660.5</b>	<b>40,067.9</b>	<b>40,103.2</b>

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