

KANSAS LEGISLATURE

2019-2020 APPROPRIATIONS REPORT

KLRD

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analysis for the Kansas Legislature*

Kansas Legislative Research Department

July 2019

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Kansas Legislature

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BUDGET OVERVIEW – FISCAL YEARS 2019 AND 2020

Budget Overview – All Funds

FY 2019. The approved FY 2019 budget totals \$17.2 billion, including \$7.1 billion from the State General Fund. This is an all funds increase of \$1.3 billion, or 8.0 percent, and a State General Fund increase of \$474.2 million, or 7.1 percent, above FY 2018 actual expenditures. Full-time equivalent (FTE) positions total 40,835.7, which is an increase of 983.7 FTE positions, or 2.5 percent, above the FY 2018 actual number. The approved budget provides for a State General Fund ending balance of \$869.6 million, or 12.2 percent, of State General Fund expenditures.

FY 2020. The approved FY 2020 budget totals \$18.4 billion, including \$7.7 billion from the State General Fund. This is an all funds increase of \$1.2 billion, or 7.0 percent, and a State General Fund increase of \$626.3 million, or 8.8 percent, above the FY 2019 approved budget. FTE positions total 40,866.9, which is an increase of 31.2 FTE positions, or 0.1 percent, above the FY 2019 approved budget. The approved budget provides for a State General Fund ending balance of \$551.7 million, or 7.1 percent, of State General Fund expenditures.

The following highlights some of the changes for the FY 2019 and FY 2020 approved budgets:

- Expedited the repayment of the bridge loan of \$317.2 million made from the Pooled Money Investment Portfolio to the State General Fund to complete payment in FY 2021, three years earlier than originally budgeted;
- Added language to convert the contingent transfer of \$56.0 million from the State General Fund to the KPERS Trust Fund to compulsory and reduced the transfer by \$5.0 million in FY 2020;
- Deleted \$100.4 million, including \$43.7 million from the State General Fund, in FY 2019 and \$49.9 million, including \$36.6 million from the State General Fund, for FY 2020 for the revised estimate of expenditures for Medicaid Home and Community Based Services, intermediate care facilities for individuals with an intellectual/developmental disability, and Money Follows the Person Program;
- Added \$63.5 million from all funds in FY 2019 for increases in professional fees in Medicaid-related contracts and other assistance due to increased medical program expenditures in the Kansas Department of Health and Environment–Division of Health Care Finance and increased commodities for drug and pharmaceuticals, as well as new federal funds, in the Division of Public Health;
- Added \$21.2 million from all funds in FY 2019 and \$23.1 million, including \$12.4 million from the State General Fund, for FY 2020 for the Children’s Health Insurance Program for increases in estimated expenditures associated with rate and population increases as well as an increase in the required state match from 7.44 percent to 14.82 percent for FY 2020;
- Added \$45.0 million, all from the State General Fund, and deleted \$45.0 million, all from special revenue funds, to eliminate the State Highway Fund transfer to the Department of Education for the transportation weighting of State Foundation Aid for FY 2020;
- Deleted \$22.1 million, all from the State General Fund, in FY 2019 and \$29.3 million,

all from the State General Fund, for FY 2020 to adjust KPERS-School employer contributions;

- Added \$24.6 million, all from the State General Fund, for the state universities, including \$8.9 million to restore the reductions in the budget from the FY 2017 allotment and \$15.7 million to disburse to the universities contingent on performance for FY 2020;
- Added \$41.0 million, all from the State General Fund, to the Department of Corrections for FY 2020 for shrinkage, hiring, compensation, contract beds, hepatitis C treatment, housing adult female offenders, and the medical contract;
- Transferred \$50.0 million from the State General Fund to the State Highway Fund in FY 2019, and required a 25.0 percent match for use of these funds, contingent on the ending balance being at least \$50.0 million above the estimate;
- Added \$160.0 million, all from the State Highway Fund, for an increase from \$3,000 to \$5,000 in the amount per lane mile in city connecting links payments and to account for increased expenditures stemming from reduced transfers from the State Highway Fund for FY 2020; and
- Added \$41.8 million, including \$22.0 million from the State General Fund, to provide for a 2.5 percent salary increase for most state employees, including in the Judicial Branch, who are not otherwise receiving an increase for FY 2020. Statewide elected officials and legislators are excluded.

In addition to these changes within appropriations bills, 2019 House Sub. for SB 16 makes appropriations of \$104.5 million, all from the State General Fund, to the Kansas State Department of Education for FY 2020. It includes \$92.7 million for State Foundation Aid and \$11.9 million for increased KPERS-School employer contributions. The bill also increases the Base Aid for Student Excellence (BASE) for four years beginning in FY 2020. The new BASE amounts are \$4,436 for school year (SY) 2019-2020, \$4,569 for SY 2020-2021, \$4,706 for SY 2021-2022, and \$4,846 for SY 2022-2023. For each year thereafter, the BASE increases by a three-year average of the Consumer Price Index for all urban consumers in the Midwest region.

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, rent, 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 2018 actual through FY 2020 approved budgets by major purpose of expenditure.

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

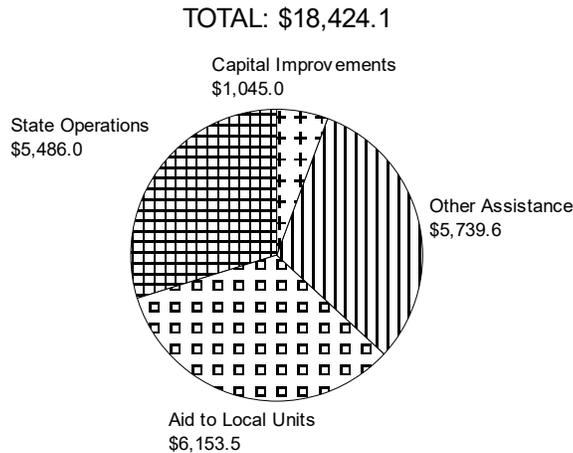
	Actual	Approved	Change		Approved	Change	
	FY 2018	FY 2019	Dollar	Percent	FY 2020	Dollar	Percent
State Operations	\$ 5,024.7	\$ 5,381.6	\$ 356.9	7.1 %	\$ 5,486.0	\$ 104.4	1.9 %
Aid to Local Units	5,443.4	5,611.8	168.4	3.1	6,153.5	541.7	9.7
Other Assistance	4,940.4	5,508.9	568.5	11.5	5,739.6	230.7	4.2
<i>Subtotal - Operating</i>	<i>\$ 15,408.5</i>	<i>\$ 16,502.3</i>	<i>\$ 1,093.8</i>	<i>7.1 %</i>	<i>\$ 17,379.1</i>	<i>\$ 876.8</i>	<i>5.3 %</i>
Capital Improvements	536.6	716.2	179.6	33.5	1,045.0	328.8	45.9
TOTAL	\$ 15,945.0	\$ 17,218.4	\$ 1,273.4	8.0 %	\$ 18,424.1	\$ 1,205.7	7.0 %

Note: Totals may not add due to rounding.

Approved operating expenditures, which consist of total expenditures less capital improvements, increased by \$1.1 billion, or 7.1 percent, above FY 2018 actual expenditures and increased by \$876.8 million, or 5.3 percent, from FY 2019 to FY 2020. Approved capital improvements expenditures increased from actual FY 2018 expenditures by \$179.6 million, or 33.5 percent, in FY 2019 and increased by \$328.9 million, or 45.9 percent, for FY 2020. Of the total authorized budget for FY 2020, 29.8 percent is for state operations; 33.4 percent is for aid to local units of government; 31.2 percent is for other assistance, grants, and benefits; and 5.7 percent is for capital improvements.

The following chart displays expenditures from all funding sources for FY 2020 by function of government.

FY 2020
Expenditures from All Funds
By Major Purpose
(Dollars in Millions)



State Operations – All Funds

Expenditures for state operations comprise 31.3 percent of total expenditures in FY 2019 and 29.8 percent for FY 2020. The approved FY 2019 all funds amount for state operations is a net increase of \$356.9 million, or 7.1 percent, above the FY 2018 actual amount and the approved FY 2020 all funds amount is a net increase of \$104.4 million, or 1.9 percent, above the FY 2019 approved budget.

Agencies with substantial increases in state operations from FY 2018 to FY 2019 include the Board of Regents and institutions (\$107.7 million or 4.9 percent), Kansas Department of Transportation (KDOT) (\$74.0 million or 20.8 percent), Kansas Department of Health and Environment–Health (\$49.5 million or 19.4 percent), the Department of Corrections and facilities (\$21.5 million or 6.7 percent), and the Judicial Branch (\$9.4 million or 7.1 percent). The increase in the Board of Regents is attributable to salaries and wages, contractual services, and capital outlay. The KDOT increase is attributable to this being the ninth 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. The increase in the Department of Corrections and facilities is due to unexpended funds from the Evidence Based Juvenile Programs Account and increases in inmate health care and facility operations due to decreases in shrinkage. The increase for the Judicial Branch is attributable to legislatively approved salary adjustments (\$4.6 million) and contractual services expenditures for the eCourt program (\$2.7 million).

For FY 2019 to FY 2020, agencies with significant increases for state operations include the Board of Regents and institutions (\$57.2 million or 2.5 percent), Department of Corrections and facilities (\$32.0 million or 9.4 percent), Department for Children and Families (\$13.1 million or 5.3 percent), and Judicial Branch (\$5.2 million or 3.7 percent). There is also \$9.6 million in state operations expenditures that are still allocated to the State Finance Council but may be shifted to the Department of Corrections should the State Finance Council choose to release the funding.

Salaries and wages comprise 55.0 percent in FY 2019 and 56.1 percent for FY 2020 of state operations.

The Legislature added \$41.8 million, including \$22.0 million from the State General Fund, for FY 2020 to provide salary adjustments equivalent to one step on the Statewide Pay Matrix for employees who did not receive a salary adjustment elsewhere in the 2019 appropriations bill. For unclassified employees, the salary adjustments are distributed as a merit pool to be awarded as determined by the head of each agency. This adjustment excludes Kansas state legislators, employees of the Kansas Highway Patrol who are part of the Career Progression Plan, special agents of the Kansas Bureau of Investigation included in the Recruitment and Retention Plan, Department of Corrections employees receiving salary adjustments as part of the Correctional Officer plan, and teachers and licensed personnel and employees at the Kansas State School for the Deaf and the Kansas State School for the Blind.

In addition, funding of \$11.5 million from the State General Fund was included to provide a 15.9 percent salary adjustment for correctional officer I, I(A), II, and II(A) and a 5.0 percent salary adjustment for other correctional employees who routinely work with offenders for FY 2020. State General Fund funding of \$400,000 was added to the Board of Indigents' Defense for increasing public defender salary and \$186,931 was added to Larned State Hospital to provide salary adjustments to Mental Health Developmental Disability (MHDD) technicians.

Eligible employees will receive longevity bonus payments at the statutory rate of \$40 per year of service. Employees hired or re-employed on or after June 15, 2008, are not eligible for longevity bonus payments. Funding for longevity payments totals \$3.7 million from all funds, including \$1.4 million from the State General Fund, in FY 2019.

The 2019 Legislature transferred \$132.2 million from the State General Fund to the Pooled Money Investment Portfolio for the Pooled Money Investment Board bridge loan repayment plan for FY 2020 and FY 2021. The total amount to be repaid by FY 2021 is \$317.2 million. This also deletes transfers of \$52.9 million from the State General Fund to the Pooled Money Investment Portfolio for the Pooled Money Investment Board bridge loan repayment in FY 2022, FY 2023, and FY 2024.

The 2019 Legislature also added language to transfer \$51.0 million, all from the State General Fund, to the KPERS Trust Fund for FY 2020. This transfer replaces the contingent transfer of up to \$56.0 million from the State General Fund to the KPERS Trust Fund for FY 2019 approved by the 2018 Legislature.

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

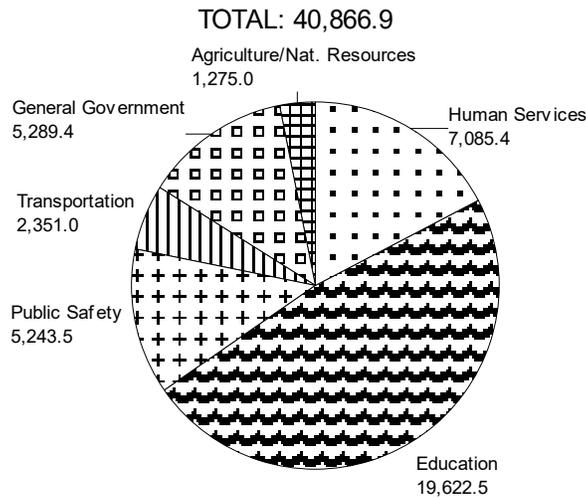
	State General Fund	All Funds
Base salary increase.		
2.5 Percent Salary Adjustment for all classified state employees, including in the Judicial Branch, who are not otherwise receiving a salary adjustment in House Sub. for SB 25 and a 2.5 percent equivalent merit pool for the unclassified employees.	\$ 22.0	\$ 41.8
Other salary adjustments.		
Uniformed correctional officers received an additional 15.9 percent salary adjustment and correctional employees with substantial contact with inmates received a 5.0 percent salary adjustment.	\$ 11.5	\$ 11.5
Mental Health Technicians at Larned State Hospital received an additional 4.0 percent salary adjustment.	0.2	0.2
Public Defenders at the Board of Indigents' Defense Services received salary adjustments based on experience and responsibilities to reduce turnover.	0.4	0.4
Longevity bonus pay for current classified employees.		
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.	\$ 1.7	\$ 4.6
TOTAL	\$ 35.8	\$ 58.5

FTE Positions. The FY 2019 approved budget includes 40,835.7 FTE positions, which is an increase of 983.7 FTE positions, or 2.5 percent, above the FY 2018 actual number. The FY 2020 approved budget includes 40,866.9 FTE positions, which is an increase of 31.2 FTE positions, or 0.1 percent, above the FY 2019 approved number. Included among the adjustments are the following:

- The Board of Regents and Institutions added 294.1 FTE positions from FY 2018 to FY 2019 as follows:
 - The University of Kansas Medical Center (KUMC) added 197.5 FTE positions to:
 - Increase headcount in security and police force in support of the agency's campus-wide initiative for safety and support of Health System growth;
 - Increase in a variety of functional areas in IT, facilities, parking, safety/security;
 - Continue growth in the agency's Research Enterprise. KUMC has experienced an increase in federally funded research expenditures, the greatest component of which is salary and benefits, of approximately 21 percent since FY 2017. In FY 2019, active clinical trials increased nearly 50 percent from 2017; and
 - Move up to 50 employees from the agency's Research Institute to state employees in FY 2019. This has the added benefit of moving the agency's entire employee base under one legal entity and will simplify the transition to Workday;

- The Veterinary Health Center and Diagnostic Lab at Kansas State University Veterinary Medical Center added 55.4 FTE positions due to growth for:
 - Research support positions;
 - Support for security, marketing, and communications;
 - Positions for the new Clinical Skills program; and
 - Additional personnel needed in pathology; and
- The Wichita State University added 65.6 FTE positions for:
 - New Aviation Research positions;
 - New grant-funded positions; and
 - Additional positions in academic support;
- The Kansas Department of Health and Environment added 342.8 FTE positions primarily for the insourcing of the majority of the Kansas Clearinghouse operations in FY 2019.
- The majority of the remaining variations in FTE positions between FY 2018 and FY 2019 are attributable to differences in accounting where the agency is showing actual employees in FY 2018 rather than approved;
- The Department of Revenue deleted 9.0 FTE positions for FY 2020 related to privatizing the agency's tax automation system;
- The Department for Children and Families added 26.0 FTE positions in FY 2019 and an additional 16.0 FTE positions for FY 2020 for a total of 42.0 additional child welfare staff;
- The Department for Children and families added 3.0 FTE positions in FY 2019 and an additional 3.0 FTE positions for FY 2020 to implement the federal Family First Prevention Services Act; and
- The Kansas Bureau of Investigations added 9.0 FTE positions for FY 2020: 1.0 FTE position to implement the Scrap Metal Theft Reduction Act and 8.0 FTE positions to develop and implement Cyber and Financial Crimes Investigative capacity.

FY 2020 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 – All Funds

Approved aid to local units of government totals \$5.6 billion in FY 2019 and \$6.2 billion for FY 2020. Aid to local units of government comprises 32.6 percent of total expenditures in FY 2019 and 32.8 percent of total expenditures for FY 2020. State aid for school districts accounts for 88.4 percent of this category in FY 2019 and 88.7 percent for FY 2020. A complete table of state aid to local units of government from the State General Fund for FY 2018 through FY 2020 and a table of state aid from selected other funds for FY 2018 through FY 2020 can be found in this overview in tables X and XII.

Approved expenditures for aid to local units of government in FY 2019 increase by \$168.4 million, or 3.1 percent, above FY 2018 actual expenditures and are estimated to increase by \$541.7 million, or 9.7 percent, from FY 2019 to FY 2020.

Other Assistance – All Funds

Approved expenditures for other assistance, grants, and benefits total \$5.5 billion in FY 2019 and comprise 32.0 percent of total expenditures. For FY 2020, approved other assistance expenditures are \$5.7 billion and comprise 31.4 percent of total expenditures. Of this amount, 76.2 percent, or \$4.2 billion, in FY 2019, and 95.2 percent, or \$4.7 billion, for FY 2020 consists of expenditures for public welfare, Medicaid, and long-term care programs of KDHE–Health. Another large component of this expenditure category is the Unemployment Insurance Program of the Department of Labor (\$164.9 million, or 3.0 percent, in FY 2019 and \$168.7 million, or 2.9 percent, for FY 2020).

Approved expenditures in FY 2019 for other assistance increase by \$568.5 million, or 11.5 percent, above FY 2018 actual expenditures. The increase in approved expenditures for other assistance from FY 2019 to FY 2020 is \$230.7 million, or 4.2 percent. The largest dollar increases in

FY 2019 are in KDHE–Health (\$264.4 million or 10.7 percent) and Kansas Department for Aging and Disability Services (\$205.3 million or 13.5 percent), all due to increases in caseload expenditures. The largest percent increases for FY 2020 are in the Kansas Department for Aging and Disability Services (\$154.3 million or 8.9 percent) and the Department for Children and Families (\$46.8 million or 10.9 percent).

Capital Improvements – All Funds

Approved expenditures for capital improvements total \$716.2 million in FY 2019, which is an increase of \$179.6 million, or 33.5 percent, above FY 2018 actual expenditures. Approved expenditures for capital improvements total \$1.0 billion for FY 2020, which is an increase of \$328.9 million, or 45.9 percent, above FY 2019 approved expenditures. Capital improvements comprise 4.2 percent of total FY 2019 expenditures and 5.7 percent of FY 2020 expenditures. Of the approved capital improvements expenditures, 60.3 percent in FY 2019 (\$431.8 million) and 75.4 percent (\$787.7 million) for FY 2020 are for transportation. FY 2019 is the ninth year of the T-WORKS program and fluctuations in KDOT funding are due to the agency's best estimate at a given point in time as to projects being let or added. The Legislature transferred an additional \$50.0 million from the State General Fund to the State Highway Fund in FY 2019 from revenues in excess of estimated revenues in FY 2019 and required a 25.0 percent match for these funds that were transferred.

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 2020 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.

In FY 2019, there also were significant increases in Board of Regents and postsecondary institutions (\$21.3 million or 15.2 percent), mostly from Wichita State and Emporia State Universities. The Adjutant General's Department increased expenditures by \$27.6 million, or 299.7 percent, in FY 2019, primarily due to 100.0 percent federally funded new construction at Fort Leavenworth, which includes a barracks (\$12.0 million) and the Readiness Center (\$10.0 million). Additionally, the agency noted the Fort Leavenworth barracks is scheduled to be completed May 2020 and the Readiness Center is scheduled to be completed December 2020.

For FY 2020, the Department of Administration increased expenditures by \$8.8 million, or 22.3 percent, from the FY 2019 approved budget due to 2015A and 2016H debt service refunding bonds (\$9.5 million) and National Bio and Agro-defense Facility bonds (\$510,000), partially offset by decreases for Statehouse improvement bonds (\$1.4 million).

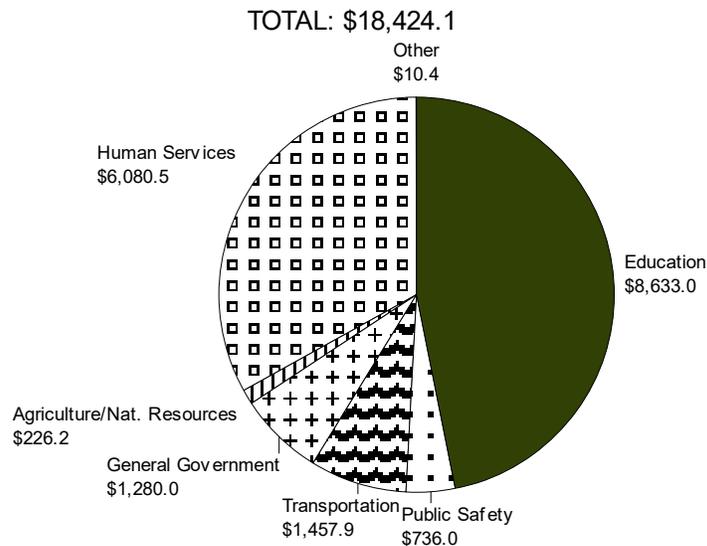
Summary of Expenditures by Function of Government – All Funds

Table II and the following pie charts summarize the FY 2019 through FY 2020 agency budget expenditures by function of government.

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

	Actual FY 2018	Approved FY 2019	Change		Approved FY 2020	Change	
			Dollar	Percent		Dollar	Percent
General Government	\$ 1,214.2	\$ 1,295.1	\$ 80.9	6.7 %	\$ 1,280.0	\$ (15.1)	(1.2)%
Human Services	5,257.6	5,838.5	580.9	11.0	6,080.5	242.0	4.1
Education	7,802.5	8,091.7	289.2	3.7	8,633.0	541.3	6.7
Public Safety	586.0	669.2	83.2	14.2	736.0	66.8	10.0
Agr./Natural Res.	218.5	223.0	4.5	2.1	226.2	3.2	1.4
Hwys./Other Trans	866.2	1,101.0	234.8	27.1	1,457.9	356.9	32.4
Other	-	-	-	--	10.4	10.4	100.0
TOTAL	\$ 15,945.0	\$ 17,218.4	\$ 1,273.4	8.0 %	\$ 18,424.1	\$ 1,205.7	7.0 %

Note: Totals may not add due to rounding.



FY 2020 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 2020 all funds approved state budgets. The table identifies individual components that comprise 98.6 percent of expenditures financed from all funds. The Department of Education, Board of Regents and other postsecondary education, KDHE–Health Care Finance, KDADS, and KDOT account for 82.6 percent of the overall state budget for FY 2020.

TABLE III
Expenditures from all Funds, FY 2020
By Agency or Program

	Amount (Thousands)	Percent of Total	Cumulative Percent	Percent Change from FY 2019
Department of Education	\$ 5,574,406	30.3 %	30.3 %	9.8 %
Board of Regents/Postsecondary Education	3,025,089	16.4	46.7	1.4
Other Education	33,512	0.2	46.9	8.1
<i>Subtotal - Education</i>	<u>\$ 8,633,007</u>	<u>46.9 %</u>	<u>63.5 %</u>	<u>6.7 %</u>
KDHE - Health	\$ 2,909,077	15.8 %	62.6 %	0.7 %
KDADS and Hospitals	2,203,197	12.0	74.6	7.9
Kansas Department of Transportation	1,457,891	7.9	82.5	32.4
Department for Children and Families	733,676	4.0	86.5	8.9
Department of Corrections and Facilities	457,610	2.5	89.0	6.5
Lottery and Racing Gaming Commission	395,331	2.1	91.1	0.4
Department of Labor	208,539	1.1	92.3	1.3
Department of Administration	190,765	1.0	93.3	(1.6)
Judicial Branch	149,154	0.8	94.1	3.6
Highway Patrol and KBI	131,140	0.7	94.8	3.9
Adjutant General's Department	127,378	0.7	95.5	32.9
Department of Revenue	113,890	0.6	96.1	(9.9)
Department of Wildlife, Parks and Tourism	91,300	0.5	96.6	4.8
Department of Commerce	88,052	0.5	97.1	(4.0)
Insurance and Health Care Stabilization Board	70,525	0.4	97.5	2.4
KDHE - Environment	67,155	0.4	97.8	2.6
Department of Agriculture	50,817	0.3	98.1	(5.0)
KPERS	49,949	0.3	98.4	3.7
Board of Indigents' Defense Services	33,870	0.2	98.6	5.5
All Other	261,751	1.4	100.0	0.7
TOTAL	<u>\$ 18,424,073</u>	<u>100.0 %</u>		<u>7.0 %</u>

Note: Totals may not add due to rounding.

Economic Development Initiatives Fund Expenditures

The 2019 Legislature appropriated funding and authorized transfers from the Economic Development Initiatives Fund (EDIF) of \$44.3 million in FY 2019 and \$43.8 million for FY 2020. 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 \$125,000 for the Build Up Kansas Program. For FY 2020, the 2019 Legislature increased the appropriation for the Creative Arts Industries Commission to \$500,000 and restarted the Main Street Program in the Department of Commerce at \$250,000. The funding for the Main Street Program was shifted from excess available funding in the Rural Opportunity Zone Program.

**TABLE IV
FY 2020 Economic Development Initiatives Fund Expenditures**

Agency	Amount
Department of Commerce	
Operating Grant	\$ 9,451,292
Global Trade Service	250,000
Older Kansans Employment Program	502,636
Rural Opportunity Zones	1,002,732
Senior Community Service Employment Prog.	7,743
Strong Military Bases Program	195,452
Governor's Council of Economic Advisors	193,795
Kansas Creative Arts Industries Commission	500,000
Public Broadcasting Grants	500,000
Main Street Program	250,000
<i>Subtotal – Department of Commerce</i>	\$ 12,853,650
Board of Regents and Universities	
Vocational Education Capitol Outlay	\$ 2,547,726
Technology Innovation and Internship	179,284
EPSCoR	993,265
Community College Competitive Grants	500,000
KSU - ESARP	295,046
<i>Subtotal – Regents and Universities</i>	\$ 4,515,321
Department of Agriculture	
Agriculture Marketing Program	\$ 1,020,407
Department of Wildlife, Parks and Tourism	
Operating Expenditures	\$ 1,744,267
Travel and Tourism	1,691,279
National Guard Licenses and Permits	84,264
Disabled Veteran's Licenses	69,827
Park Operations	1,556,761
<i>Subtotal – DWPT</i>	\$ 5,116,398
State Employee Pay	\$ 206,866
TOTAL	\$ 23,742,642

Children's Initiatives Fund Expenditures

The 2019 Legislature authorized expenditures of \$50.5 million in FY 2019 and \$52.0 million for FY 2020 from the Children's Initiatives Fund. Table V reflects expenditures by agency from the fund for FY 2020. Additional spending from the Children's Initiatives Fund for FY 2020 includes additional funding for the following existing programs: Smoking Cessation/Prevention Program Grants of \$154,919; Healthy Start/Home Visitor of \$11,395; SIDS Network Grant of \$13,402; Newborn Hearing Aid Loaner Program of \$5,11; and Family Preservation of \$1,086,705.

**TABLE V
FY 2020 Children's Initiatives Fund Expenditures**

Agency	Amount
Department of Health and Environment	\$ 7,199,107
Department for Children and Families	8,274,741
Department for Aging and Disability Services	3,800,000
Department of Education	32,692,483
TOTAL	\$ 51,966,331

State Water Plan Fund Expenditures

The 2019 Legislature authorized FY 2019 expenditures of \$16.5 million and FY 2020 expenditures of \$16.4 million from the State Water Plan Fund (SWPF). Table VI lists the agencies receiving allocations from SWPF for FY 2020. The 2019 Legislature transferred an additional \$4.0 million from the State General Fund and \$500,000 from the EDIF to the State Water Plan Fund for water-related projects for FY 2020. New projects in FY 2019 and FY 2020 include crop and livestock water research and the Drinking Water Protection Program. The 2019 Legislature also added additional funds for conservation best management practices (\$500,000), contamination remediation (\$396,907), aid to conservation districts (\$100,000), and the Water Right Transition Assistance Program/CREP (\$100,000) for FY 2020.

TABLE VI
FY 2020 State Water Plan Fund Expenditures

Agency	Amount
Kansas Water Office	\$ 3,333,130
Department of Agriculture	9,850,632
Department of Health and Environment	3,200,422
University of Kansas	26,841
TOTAL	\$ 16,411,025

Expanded Lottery Act Revenue Fund Expenditures

The 2019 Legislature authorized FY 2019 expenditures of \$76.2 million and FY 2020 expenditures of \$78.2 million from the Expanded Lottery Act Revenues Fund (ELARF). Table VII lists the agencies receiving allocations from ELARF for FY 2020.

TABLE VII
FY 2020 Expanded Lottery Act Revenues Fund Expenditures

Agency	Amount
Department of Administration – Debt Service	\$
KPERs Bonds	36,126,992
Public Broadcasting Council Bonds	434,125
<i>Subtotal</i>	\$ 36,561,117
KPERs School Employer Contributions	\$ 41,632,883
Transfers to Other Funds	
Kan-Grow Engineering Funding	\$ 10,500,000
State General Fund Transfer	2,174,000
<i>Subtotal</i>	\$ 12,674,000
TOTAL	\$ 90,868,000

Budget Overview – State General Fund

The approved FY 2019 State General Fund budget totals \$7.1 billion, which is an increase of \$474.3 million, or 7.1 percent, above FY 2018 actual State General Fund expenditures. The approved FY 2020 State General Fund budget totals \$7.7 billion, which is an increase of \$626.3 million, or 8.8 percent, above the FY 2019 approved State General Fund budget.

Based on the estimate of receipts (as adjusted in May 2019 for legislation enacted by the 2019 Legislature) and expenditures for FY 2019 and FY 2020, the State General Fund ending balance is

expected to increase from \$761.7 million at the end of FY 2018 to \$869.6 million at the end of FY 2019. It is expected to decrease to \$551.7 million at the end of FY 2020. The ending balance represents 12.2 percent of expenditures in FY 2019 and 7.1 percent for FY 2020.

Approved expenditures are projected to be in excess of receipts by \$107.9 million in FY 2019 and below receipts by \$317.9 million for FY 2020.

Summary of Expenditures by Major Purpose – State General Fund

Table VIII summarizes actual FY 2018 and approved FY 2019 and FY 2020 State General Fund budgets by major purpose of expenditure. From FY 2018 to FY 2019, approved expenditures increase by \$100.5 million, or 6.8 percent, for state operations; increase by \$129.0 million, or 3.5 percent, for aid to local units of government; increase by \$248.3 million, or 16.7 percent, for other assistance; and decrease by \$3.7 million, or 9.2 percent, for capital improvements. From FY 2019 to FY 2020, approved expenditures increase by \$72.9 million, or 4.6 percent, for state operations; \$524.8 million, or 13.9 percent, for aid to local units of government; and \$20.8 million, or 1.2 percent, in other assistance; and by \$7.7 million, or 21.0 percent, for capital improvements.

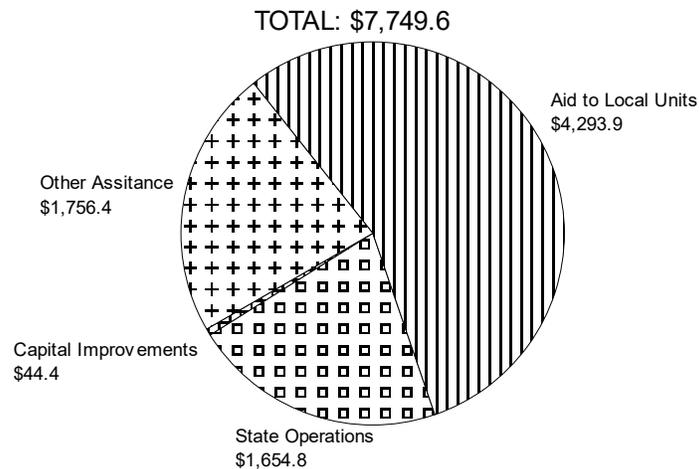
TABLE VIII
State General Fund Expenditures by Major Purpose
(Dollars in Millions)

	Actual	Approved	Change		Approved	Change	
	FY 2018	FY 2019	Dollar	Percent	FY 2020	Dollar	Percent
State Operations	\$ 1,481.4	\$ 1,581.9	\$ 100.5	6.8 %	\$ 1,654.8	\$ 72.9	4.6 %
Aid to Local Units	3,640.1	3,769.1	129.1	3.5	4,293.9	524.8	13.9
Other Assistance	1,487.3	1,735.6	248.3	16.7	1,756.4	20.8	1.2
Subtotal - Operating	\$ 6,608.8	\$ 7,086.6	\$ 477.8	7.2 %	\$ 7,705.1	\$ 618.5	8.7 %
Capital Improvements	40.4	36.7	(3.7)	(9.2)	44.4	7.7	21.0
TOTAL	\$ 6,649.1	\$ 7,123.3	\$ 474.3	7.1 %	\$ 7,749.6	\$ 626.3	8.8 %

Note: Totals may not add due to rounding.

The following chart displays FY 2020 State General Fund expenditures by major purpose.

FY 2020 State General Fund Expenditures
by Major Purpose
(Dollars in Millions)



State Operations – State General Fund

Approved expenditures for state operations comprise 22.2 percent of the FY 2019 State General Fund budget and 21.4 percent of the FY 2020 State General Fund budget. The increase in expenditures for state operations from FY 2018 to FY 2019 is \$100.5 million, or 6.8 percent. The FY 2019 to FY 2020 approved expenditures for state operations increase by \$73.0 million, or 4.6 percent. Table IX reflects state operations expenditures by function of government from FY 2018 through FY 2020.

In FY 2019, the Department of Corrections had a substantial increase in state operations of \$22.0 million, or 7.3 percent, due to projected expenditures from the Evidence Based Juvenile Services Account and legislative approved salary adjustments. The Kansas Department for Aging and Disability Services increased by \$21.9 million, or 17.1 percent, for funding from the State General Fund for Crisis Centers and Clubhouse Model Programs due to a shortfall of revenue from lottery vending machines, funding to expand Clubhouse Model Programs and provide training for new programs, and funding for an increase in the reimbursement rates for the Client Assessment Referral and Evaluation (CARE) program in FY 2019. The Board of Regents and institutions increased expenditures by \$24.0 million, or 4.3 percent, due to restoration of the allotment from FY 2017 and the Governor's Budget Amendment, which added \$4.5 million from the State General Fund to the Career Technical Education Program.

For FY 2020, The Department of Corrections and facilities increase expenditures by \$29.9 million, or 7.8 percent, due to adult health care services (\$2.7 million), costs associated with the new Lansing Correctional Facility lease (\$4.5 million), hepatitis C treatment (\$3.0 million), correctional officer salary adjustments (\$11.5 million), inmate outsourcing to non-state facilities (\$9.9 million), and information technology modernization (\$1.7 million). The Board of Regents and institutions increase expenditures by \$40.0 million, or 5.0 percent, due to the restoration of the allotment from FY 2017, the National Guard tuition assistance, the tuition waiver, the Postsecondary Operating Grant, the increase in tiered and non-tiered funding, the increase to the Washburn University operating grant, additional funds for the Comprehensive Grant, the restoration of the Global Food Systems research funds, and the 2019 Legislative Pay Plan for FY 2020.

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

	Actual	Approved	Change		Approved	Change	
	FY 2018	FY 2019	Dollar	Percent	FY 2020	Dollar	Percent
General Government	\$ 287.7	\$ 304.7	\$ 17.0	5.9 %	\$ 300.8	\$ (3.9)	(1.3) %
Human Services	253.1	284.7	31.6	12.5	298.5	13.8	4.8
Education	592.3	620.8	28.5	4.8	642.9	22.1	3.6
Public Safety	333.9	356.4	22.5	6.7	387.2	30.8	8.6
Agric./Natural Res.	14.4	15.3	0.9	6.3	15.6	0.3	2.0
Hwys./Other Trans.	-	-	-	--	-	-	--
Other	-	-	-	--	9.8	9.8	--
TOTAL	\$ 1,481.4	\$ 1,581.9	\$ 100.5	6.8 %	\$ 1,654.8	\$ 72.9	4.6 %

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 52.9 percent of all State General Fund expenditures in FY 2019 and 55.4 percent for FY 2020. Detailed

data on state aid to local units of government is presented in Table X, which shows actual aid in FY 2018 and authorizations in FY 2019 and for FY 2020 based on actions of the 2019 Legislature.

From FY 2018 to FY 2019, approved State General Fund aid to local units of government expenditures increased by \$129.1 million, or 3.5 percent, and from FY 2019 to FY 2020 approved expenditures increase by \$524.8 million, or 13.9 percent. In FY 2019, 97.1 percent of the total aid from the State General Fund is for various education programs, and school districts receive 92.3 percent of state aid. For FY 2020, 97.3 percent of the total aid from the State General Fund is for various education programs, and school districts receive 93.1 percent of state aid.

State Aid to School Districts. The 2019 Legislature passed House Sub. for SB 16, which amended the Kansas School Equity and Enhancement Act (KSEEA), created law and amended current statutes relating to public schools, and appropriated funds to the Kansas State Department of Education (KSDE) for FY 2020 and FY 2021. The appropriations for FY 2020 totaled \$104.5 million, all from the State General Fund. This includes \$92.7 million for State Foundation Aid; \$10.3 million for KPERS employer contributions for school districts; and \$1.6 million for KPERS employer contributions for community colleges, technical colleges, and interlocals. The appropriations for FY 2021 totaled \$114.2 million, all from the State General Fund. This includes \$89.7 million for State Foundation Aid; \$21.2 million for KPERS employer contributions for school districts; and \$3.3 million for KPERS employer contributions for community colleges, technical colleges, and interlocals. The bill also raises the Base Aid for Student Excellence (BASE) for school year 2019-2020 to \$4,436 and will increase the BASE to \$4,846 by school year 2022-2023, after which inflationary increases will take effect.

House Sub. for SB 25 (2019) also appropriated moneys to KSDE for state aid to school districts in FY 2019 and for FY 2020. Major changes in FY 2019 included adding \$8.7 million, including a decrease of \$6.5 million from the State General Fund, to adopt the Fall 2018 Education Consensus Estimates and deleting \$22.1 million, all from the State General Fund, to adjust KPERS-School employer contributions. Major changes for FY 2020 include the following:

- Added \$82.9 million, including \$61.6 million from the State General Fund, to adopt the Fall 2018 Education Consensus Estimates;
- Added \$45.0 million, all from the State General Fund, and deleted \$45.0 million, all from special revenue funds, to eliminate the State Highway Fund transfer to KSDE for the transportation weighting of State Foundation Aid; and
- Deleted \$29.3 million, all from the State General Fund, to adjust KPERS-School employer contributions.

Approved FY 2019 state aid to school districts from the State General Fund totals \$3.5 billion, which is an increase of \$104.1 million, or 3.1 percent, above FY 2018 actual state aid to school districts. The increase is primarily attributable to increased expenditures for State Foundation Aid and Supplemental State Aid, but is partially offset by a delayed payment for KPERS employer contributions to school districts. Approved FY 2020 state aid to school districts from the State General Fund totals \$4.0 billion, which is an increase of \$517.1 million, or 14.9 percent, above approved state aid in FY 2019. The increase is primarily attributable to increased expenditures for State Foundation Aid due to the BASE increases included in 2018 Sub. for SB 423, 2018 Sub. for SB 61, and 2019 House Sub. for SB 16. The increase is also attributable to the return to the statutory level for KPERS employer contributions to school districts.

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

- State Foundation Aid, \$2.1 billion;

- Supplemental State Aid, \$494.3 million;
- Special Education State Aid, \$490.4 million;
- KPERS–USDs, \$260.1 million; and
- Capital Outlay State Aid, \$65.4 million.

Total approved State General Fund expenditures for major categories of state aid for FY 2020 are:

- State Foundation Aid, \$2.3 billion;
- Supplemental State Aid, \$503.3 million;
- Special Education State Aid, \$497.9 million;
- KPERS–USDs, \$518.1 million; and
- Capital Outlay State Aid, \$67.8 million.

Other State Aid for Education. Approved FY 2019 State General Fund expenditures for state aid for all other education programs is \$182.3 million, which is an increase of \$10.2 million, or 5.9 percent, above FY 2018 actual expenditures. The increase is primarily attributable to increased expenditures for technical education tuition, Postsecondary Tiered Technical Education State Aid, and Non-tiered Course Credit Hour Grants.

Approved FY 2020 State General Fund expenditures for state aid for all other education programs is \$183.7 million, which is an increase of \$1.4 million, or 0.7 percent, above FY 2019 approved state aid expenditures. The increase is primarily attributable to increased expenditures on Postsecondary Tiered Technical Education State Aid and Non-Tiered Course Credit Hour Grants. The increase is partially offset by decreased expenditures for technical education tuition.

Non-education State Aid from the State General Fund. Approved FY 2019 State General Fund expenditures for state aid for non-education programs is \$107.5 million, which is an increase of \$14.8 million, or 16.0 percent, above FY 2018 actual expenditures. The increase is primarily attributable to increased expenditures for Community Corrections programs and KDADS aid programs.

Approved FY 2020 State General Fund expenditures for state aid for non-education programs is \$113.9 million, which is an increase of \$6.4 million, or 6.0 percent, above FY 2019 approved state aid expenditures. The increase is primarily attributable to increased expenditures for Adjutant General aid programs and KDADS aid programs.

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

	Actual FY 2018	Approved FY 2019	Approved FY 2020	FY 2019-FY 2020 Change	
				Dollar	Percent
State Foundation Aid	\$ 2,001,553.5	\$ 2,109,651.5	\$ 2,317,774.9	\$ 208,123.5	9.9 %
Supplemental State Aid	454,500.0	494,300.0	503,300.0	9,000.0	1.8
Capital Outlay State Aid	60,530.7	65,443.7	67,750.0	2,306.3	3.5
KPERS–USDs	384,874.9	260,116.3	518,149.8	258,033.5	99.2
Special Education State Aid	435,981.6	490,380.8	497,880.8	7,500.0	1.5
<i>Subtotal–Major Categories</i>	<u>\$ 3,337,440.8</u>	<u>\$ 3,419,892.2</u>	<u>\$ 3,904,855.5</u>	<u>\$ 484,963.3</u>	<u>14.2 %</u>
KPERS–Non-USDs	\$ 21,846.0	\$ 30,472.2	\$ 39,472.5	\$ 9,000.3	29.5 %
KPERS Layering Payments	6,400.0	6,400.0	25,800.0	19,400.0	303.1
Teaching Excellence					
Scholarships	205.2	305.7	305.7	-	--
Deaf/Blind/Handicapped	98.9	110.0	110.0	-	--
School Food Assistance	2,394.1	2,391.2	2,391.2	-	--
Juvenile Detention Grants	4,083.6	5,060.5	5,060.5	-	--
Professional Development	1,700.0	1,700.0	1,700.0	-	--
Teacher Mentoring	798.4	1,300.0	1,300.0	-	--
Incentive for Technical Education	105.0	800.0	80.0	(720.0)	(90.0)
Mental Health Pilot Program	-	9,453.9	7,453.9	(2,000.0)	(21.2)
School Safety and Security					
Grants	-	-	5,000.0	5,000.0	--
Evidence-Based Reading					
Programs	-	-	1,200.0	1,200.0	--
Other State Aid	183.6	1,430.7	1,643.6	212.9	14.9
<i>Subtotal–USDs</i>	<u>\$ 3,375,255.6</u>	<u>\$ 3,479,316.5</u>	<u>\$ 3,996,373.0</u>	<u>\$ 517,056.5</u>	<u>14.9 %</u>
Postsecondary Tiered Technical Education	\$ 55,968.9	\$ 57,511.8	\$ 59,831.0	\$ 2,319.2	4.0 %
Non-tiered Course Credit Hour Grant	73,436.5	75,461.9	78,503.0	3,041.1	4.0
Technical Equipment for Technical Colleges and Washburn University	382.5	392.5	398.5	5.9	1.5
Nursing Faculty and Supplies	760.5	847.4	871.6	24.2	2.9
Vocational Education Capital Outlay	68.7	70.5	71.6	1.1	1.5
Teacher Scholarship Program	100.0	-	-	0.0	--
Technical Education–Tuition	27,303.4	33,550.0	29,050.0	(4,500.0)	(13.4)
Adult Basic Education	1,398.8	1,435.3	1,457.0	21.7	1.5
Washburn University	11,424.9	11,767.8	12,214.0	446.2	3.8
Libraries	1289.66	1,297.8	1,297.8	-	--
<i>Subtotal - Education</i>	<u>\$ 3,547,389.4</u>	<u>\$ 3,661,651.6</u>	<u>\$ 4,180,067.4</u>	<u>\$ 518,415.9</u>	<u>14.2 %</u>
Community Corrections	\$ 41,834.6	\$ 52,236.4	\$ 52,236.4	\$ -	-- %
KDHE Aid Programs	5,575.6	5,601.2	5,585.4	(15.8)	(0.3)
KDADS Aid Programs	44,553.6	47,476.1	49,691.5	2,215.5	4.7
Legislature–Claims	-	27.7	27.7	-	--
Dept. of Agriculture Aid Programs	-	250.0	250.0	-	--
Adjutant General Aid Programs	709.8	1,871.8	6,074.7	4,202.9	224.5
<i>Subtotal - Other Prog.</i>	<u>\$ 92,673.6</u>	<u>\$ 107,463.1</u>	<u>\$ 113,865.7</u>	<u>\$ 6,402.6</u>	<u>6.0 %</u>
TOTAL	<u>\$ 3,640,063.0</u>	<u>\$ 3,769,114.7</u>	<u>\$ 4,293,933.1</u>	<u>\$ 524,818.4</u>	<u>13.9 %</u>
Percent of Total SGF	54.7%	52.9%	55.4%		

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 \$1.5 billion in FY 2019 and \$1.5 billion for FY 2020. The FY 2019 amount is an increase of \$16.2 million, or 1.1 percent, above FY 2018 actual expenditures. The FY 2020 amount is a decrease of \$17.5 million, or 1.2 percent, below the FY 2019 approved amount.

Approved state aid for education from other funding sources in FY 2019 includes \$678.4 million from the statewide 20-mill property tax levy for public schools, \$56.0 million from the School District Finance Fund, \$203.2 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 (Parents as Teachers) and \$5.0 million for School Safety and Security Grants.

Approved state aid for education from other funding sources for FY 2020 includes \$712.0 million from the statewide 20-mill property tax levy, \$56.0 million from the School District Finance Fund, and \$215.0 million from the School District Capital Improvements Fund. In addition, approved FY 2020 state aid includes \$8.4 million from the Children's Initiatives Fund for Parent Education Grants.

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 \$9.2 million in FY 2019 and \$11.1 million for FY 2020.

Approved education aid also includes \$431.9 million from federal funds in FY 2019, which is an increase of \$19.3 million, or 4.7 percent, above FY 2018 actual expenditures. For FY 2020, approved state aid expenditures from federal funds is \$415.6 million, which is a decrease of \$16.3 million, or 3.8 percent, below the FY 2019 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 2018	Approved FY 2019	Approved FY 2020	FY 2019-FY 2020 Change	
				Dollar	Percent
20-Mill Local Property Tax	\$ 641,068	\$ 678,357	\$ 711,953	\$ 33,597	5.0 %
School District Finance Fund	55,447	56,000	56,000	-	--
Mineral Production Fund	7,197	9,233	11,100	1,867	20.2
State Highway Fund	107,250	45,000	-	(45,000)	(100.0)
Capital Improvement State Aid	189,764	203,151	215,000	11,849	5.8
ELARF (KPERs–Non-USDs)	39,883	40,084	41,633	1,549	3.9
Children's Initiatives Fund	7,238	10,218	10,418	200	2.0
Other State Aid	3,953	6,662	1,592	(5,070)	(76.1)
Federal Elem. And Secondary Education Programs	117,778	122,280	109,462	(12,818)	(10.5)
Federal School Food Assistance	153,201	168,472	162,432	(6,040)	(3.6)
Federal Special Education Grants	104,250	101,793	101,757	(35)	(0.0)
TANF Children's Programs	2,717	1,948	2,900	952	48.9
Other Federal Aid	34,646	37,377	39,051	1,674	4.5
TOTAL	\$ 1,464,392	\$ 1,480,574	\$ 1,463,299	\$ (17,275)	(1.2)%

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 \$209.1 million in FY 2019 and \$211.2 million for FY 2020. There are also large distributions in FY 2019 and for FY 2020 to grants from KDADS (\$26.1 million in FY 2019 and \$30.6 million for FY 2020); KDHE (\$34.3 million in FY 2019 and \$32.8 million for FY 2020); local firefighter relief associations for their share of the firefighters' relief insurance premium tax (estimated at \$13.5 million in FY 2019 and for FY 2020); and the Adjutant General's Department (\$17.8 million in FY 2019 and \$51.3 million for FY 2020).

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

From Other Funds	Actual FY 2018	Revised FY 2019	Approved FY 2020	FY 2019 – FY 2020 Change	
				Dollar	Percent
Special City/County Aid	\$ 152,619	\$ 155,427	\$ 155,847	\$ 420	0.3 %
Other Dept. of Transportation	32,244	53,705	55,318	-	--
ELARF - Comm. Colleges and Interlocals KPERS	39,883	40,084	41,633	1,549	3.9
KDADS - Grants	20,344	26,112	30,621	4,509	17.3
KDHE - Family Health	45,568	34,314	32,791	(1,523)	(4.4)
Firefighters Relief	13,413	13,500	13,500	-	--
Dept. of Commerce - Business Development	12,926	8,677	8,677	-	--
ELARF - Cities and Counties	12,080	12,285	12,312	(27)	(0.2)
All Other Aid To Locals	49,762	58,094	87,207	29,113	50.1
TOTAL	\$ 378,839	\$ 402,198	\$ 437,906	\$ 35,708	8.9 %

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 2019 Legislature provided no other State General Fund revenue transfers to local units of government in FY 2019 and FY 2020. Table XIII details these transfers.

TABLE XIII
Local Demand/Revenue Transfers
FY 2018-FY 2020
(Dollars in Millions)

	Actual FY 2018	Approved FY 2019	Change		Approved FY 2020	Change	
			Dollar	Percent		Dollar	Percent
School District Capital Improvement Fund	\$ 189.8	\$ 203.2	\$ 13.4	7.1 %	\$ 215.0	\$ 11.8	5.5 %
School District Capital Outlay Fund	60.5	65.4	4.9	8.1	67.8	2.4	3.5
Local <i>Ad Valorem</i> Tax Reduction Fund	-	-	-	--	-	-	--
County-City Revenue Sharing Fund	-	-	-	--	-	-	--
City-County Highway Fund	-	-	-	--	-	-	--
TOTAL	\$ 250.3	\$ 268.6	\$ 18.3	7.3 %	\$ 282.8	\$ 14.2	5.0 %

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 24.4 percent in FY 2019 and 23.1 percent for FY 2020. Other assistance financed from the State General Fund in FY 2019 is an increase of \$248.4 million, or 16.7 percent, above the FY 2018 amount and an increase of \$20.7 million, or 1.2 percent, from FY 2019 to FY 2020. More than 96.0 percent, or \$1.7 billion, of State General Fund expenditures for other assistance are made in three agency budgets: KDHE–Health (\$770.1 million, or 44.4 percent, in FY 2019 and \$731.9 million, or 41.7 percent, for FY 2020); KDADS (\$706.9 million, or 40.7 percent, in FY 2019 and \$735.7 million, or 41.9 percent, for FY 2020); and DCF (\$190.4 million, or 11.0 percent, in FY 2019 and \$214.1 million, or 12.2 percent, for FY 2020). The expenditures are primarily related to medical, public welfare, and long-term care.

Capital Improvements – State General Fund

Approved expenditures for capital improvements represent 0.5 percent of the total authorized State General Fund budget in FY 2019 and 0.6 percent for FY 2020. Approved State General Fund capital improvements expenditures decrease by \$3.7 million, or 9.1 percent, in FY 2019 and increase by \$7.7 million, or 21.1 percent, for FY 2020. The majority of the decrease in FY 2019 is attributable to the Department of Administration for Comprehensive Transportation Plan Bonds being paid off in FY 2018 (\$10.2 million), offset by increases for 2015A and 2016H debt service refunding bonds (\$5.8 million), Statehouse improvement bonds (\$470,000), and National Bio and Agro-defense Facility bonds (\$450,000).

The increase for FY 2020 is also attributable to the Department of Administration (\$10.2 million) for 2015A and 2016H debt service refunding bonds (\$9.5 million) and National Bio and Agro-defense Facility bonds (\$510,000), offset by decreases for Statehouse improvement bonds (\$1.4 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 more than half (60.7 percent in FY 2019 and 62.9 percent for FY 2020) of the approved State General Fund budget. Approved education function expenditures increase by \$146.2 million, or 3.5 percent, from FY 2018 to FY 2019 and increase by \$556.0 million, or 12.9 percent, from FY 2019 to FY 2020, largely due to:

- Adding \$92.7 million, all from the State General Fund, for increased State Foundation Aid payments for FY 2020;
- Increasing the Base Aid for Student Excellence (BASE) for four years beginning in FY 2020. The new BASE amounts are \$4,436 for school year (SY) 2019-2020, \$4,569 for SY 2020-2021, \$4,706 for SY 2021-2022, and \$4,846 for SY 2022-2023. For each year thereafter, the BASE increases by a three-year average of the Consumer Price Index for all urban consumers in the Midwest region;
- Adding \$11.9 million, all from the State General Fund, for increased KPERS-School employer contributions for FY 2020;
- Adding \$8.7 million, including a decrease of \$6.5 million from the State General Fund, in FY 2019 and added \$82.9 million, including \$61.6 million from the State General Fund, for FY 2020 to adopt the Fall 2018 Education Consensus Estimates; and
- Adding \$45.0 million, all from the State General Fund, and deleted \$45.0 million, all from special revenue funds, to eliminate the State Highway Fund transfer to the Department of Education for the transportation weighting of State Foundation Aid for FY 2020.

The human services function, which represents the next largest segment of the approved State General Fund budget (28.2 percent in FY 2019 and 26.8 percent for FY 2020), increases by \$264.9 million, or 15.2 percent, from FY 2018 to FY 2019 and increases by \$30.4 million, or 1.5 percent, from FY 2019 to FY 2020, largely due to adjustments in caseload expenditures and the following highlighted adjustments:

- Adding \$5.3 million from the State General Fund to increase the protected income level for Medicaid Home and Community Based Services (HCBS) waiver services recipients and

individuals in the Program for All-inclusive Care for the Elderly (PACE) to \$1,177 for FY 2020;

- Adding \$4.2 million from the State General Fund to provide a 1.5 percent increase in the reimbursement rates for providers of Medicaid HCBS waiver services for FY 2020;
- Adding \$3.1 million from the State General Fund to rebase the reimbursement rate for PACE for FY 2020;
- Added \$2.8 million from the State General Fund to provide a 1.0 percent increase in the reimbursement rate for nursing facilities for FY 2020;
- Adding \$2.5 million from the State General Fund to reduce the wait lists for Medicaid HCBS waivers for individuals with an intellectual/developmental disability (\$5.0 million from all funds) and individuals with a physical disability (\$1.0 million from all funds) for FY 2020. This additional funding should allow the agency to decrease the Intellectual/Developmental Disability (I/DD) Waiver wait list by approximately 110 individuals and the Physical Disability (PD) Waiver wait list by approximately 54 individuals for FY 2020;
- Adding \$5.0 million, all from the State General Fund, for Community Mental Health Center (CMHC) grants for FY 2020;
- Adding \$1.6 million from the State General Fund in FY 2019 and \$3.1 million from the State General Fund for FY 2020 for additional funding for the non-medical shares of the Kansas Eligibility Enforcement System maintenance;
- Adding \$12.4 million from the State General Fund for FY 2020 for the Children's Health Insurance Program (CHIP) for increases in estimated expenditures associated with rate and population increases as well as an increase in the required state match percent from 7.44 percent to 14.82 percent for FY 2020; and
- Adding \$2.2 million from the State General Fund and 313.0 FTE positions in FY 2019 and \$4.9 million from the State General Fund and 313.0 FTE positions for FY 2020 associated with insourcing the KanCare Clearinghouse operations for long-term care and the elderly/disabled populations.

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 11.2 percent in FY 2019 and 10.7 percent for FY 2020. Although these functions represent the least amount of State General Fund spending, these functions include most agencies.

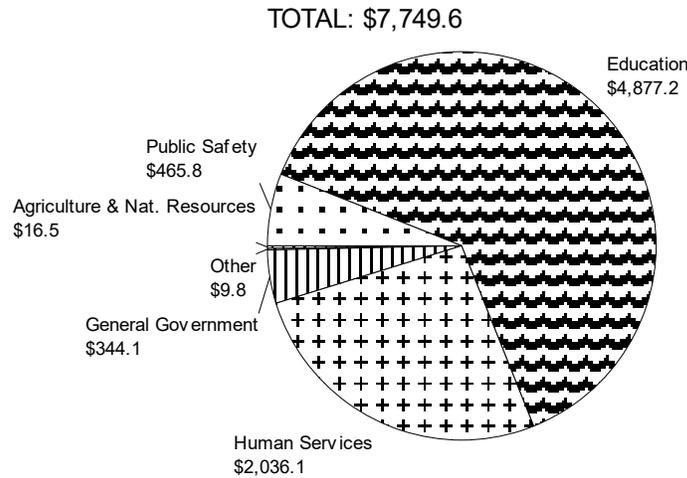
TABLE XIV
Summary of State General Fund Expenditures by Function of Government
(Dollars in Millions)

	Actual	Approved	Change		Approved	Change	
	FY 2018	FY 2019	Dollar	Percent	FY 2020	Dollar	Percent
General Government	\$ 327.0	\$ 349.8	\$ 22.8	7.0 %	\$ 344.1	\$ (5.7)	(1.6) %
Human Services	1,740.9	2,005.7	264.8	15.2	2,036.1	30.4	1.5
Education	4,175.0	4,321.2	146.2	3.5	4,877.2	556.0	12.9
Public Safety	391.1	430.4	39.3	10.0	465.8	35.4	8.2
Agriculture/Nat. Res.	15.0	16.2	1.2	8.0	16.5	0.3	1.9
Hwys./Other Trans.	-	-	-	--	-	-	--
Other	-	-	-	--	9.8	9.8	100.0
TOTAL	\$ 6,649.1	\$ 7,123.3	\$ 474.3	7.1 %	\$ 7,749.6	\$ 626.3	8.8 %

Note: Totals may not add due to rounding

The following pie chart reflects FY 2020 State General Fund expenditures by function of government.

FY 2020 Expenditures from the State General Fund
By Function of Government
(Dollars in Millions)



Program and Agency Components of the FY 2020 State General Fund Budget

Table XV provides an overview of the program or agency components of approved FY 2020 expenditures from the State General Fund. This table identifies individual components that comprise 99.9 percent of the approved State General Fund expenditures for FY 2020.

Education expenditures, including the Board of Regents and other postsecondary education institutions, in addition to elementary and secondary education, account for 62.9 percent of the approved State General Fund budget for FY 2020. A total of 90.1 percent of approved State General Fund expenditures for FY 2020 are accounted for with the addition of KDADS (including the state hospitals), KDHE—Divisions of Health and Health Care Finance, and the Department of Corrections (including facilities).

TABLE XV
State General Fund Expenditures FY 2019-FY 2020
(Dollars in Thousands)

	Amount (Thousands)	Percent of Total	Cumulative Percent	Percent Change from FY 2019
Education				
Department of Education	\$ 4,014,541	51.8 %	51.8 %	14.7 %
Board of Regents/Institutions	839,126	10.8	62.6	5.0
Other Education*	23,520	0.3	62.9	3.6
<i>Subtotal - Education</i>	<i>\$ 4,877,187</i>	<i>62.9 %</i>	<i>125.9 %</i>	<i>12.9 %</i>
KDADS and Hospitals	\$ 935,739	12.1 %	75.0 %	3.4 %
Dept. of Health and Environment - Health	760,473	9.8	84.8	(4.4)
Corrections and Facilities	414,575	5.3	90.2	7.8
Department for Children and Families	331,719	4.3	94.5	11.4
Department of Administration	133,863	1.7	96.2	(1.1)
Judicial Branch	111,547	1.4	97.6	4.0
Board of Indigents' Defense Services	33,264	0.4	98.0	5.6
Legislative Agencies	31,703	0.4	98.5	(2.0)
Highway Patrol and KBI	27,855	0.4	98.8	4.9
Department of Revenue	15,966	0.2	99.0	1.5
Adjutant General's Department	13,575	0.2	99.2	19.0
Department of Agriculture	10,106	0.1	99.3	2.5
Sentencing Commission	9,804	0.1	99.5	25.7
State Finance Council	9,606	0.1	99.6	--
Office of the Governor	7,905	0.1	99.7	(9.0)
Attorney General	6,604	0.1	99.8	(5.9)
Commission on Veterans' Affairs	5,916	0.1	99.8	2.6
Dept. of Health and Environment - Env.	4,365	0.1	99.9	(1.8)
Kansas Guardianship Program	1,321	0.0	99.9	13.5
All Other	6,476	0.1	100.0	(121.5)
TOTAL	\$ 7,749,567	100.0 %		8.8 %

Note: Totals may not add due to rounding.

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

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

	Actual FY 2018	Approved FY 2019	Approved FY 2020	Dollar Change from FY 2019	Percent Change from FY 2019
Education					
Department of Education	\$ 3,390,857	\$ 3,499,324	\$ 4,014,541	\$ 515,217	14.7 %
Board of Regents/Institutions	761,812	799,159	839,126	39,967	5.0
Other Education*	22,363	22,711	23,520	809	3.6
<i>Subtotal - Education</i>	<u>\$ 4,175,032</u>	<u>\$ 4,321,194</u>	<u>\$ 4,877,187</u>	<u>\$ 555,993</u>	<u>12.9 %</u>
KDADS and Hospitals	\$ 800,932	\$ 904,889	\$ 935,739	\$ 30,850	3.4 %
Dept. of Health and Environment - Health	666,261	795,660	760,473	(35,187)	(4.4)
Corrections and Facilities	348,821	384,605	414,575	29,970	7.8
Department for Children and Families	265,376	297,706	331,719	34,013	11.4
Department of Administration	130,438	135,419	133,863	(1,556)	(1.1)
Judicial Branch	102,992	107,235	111,547	4,312	4.0
Board of Indigents' Defense Services	28,559	31,492	33,264	1,772	5.6
Legislative Agencies	27,541	32,353	31,703	(651)	(2.0)
Highway Patrol and KBI	24,211	26,550	27,855	1,305	4.9
Department of Revenue	15,785	15,728	15,966	238	1.5
Adjutant General's Department	10,855	11,403	13,575	2,172	19.0
Department of Agriculture	9,203	9,857	10,106	250	2.5
Sentencing Commission	7,194	7,801	9,804	2,003	25.7
State Finance Council	-	-	9,606	9,606	--
Office of the Governor	7,461	8,686	7,905	(781)	(9.0)
Attorney General	5,670	7,014	6,604	411	5.9
Commission on Veterans' Affairs Office	6,590	5,765	5,916	150	2.6
Dept. of Health and Environment - Env.	3,928	4,444	4,365	(79)	(1.8)
Kansas Guardianship Program	1,151	1,164	1,321	157	13.5
All Other	11,051	14,346	6,476	(7,870)	(9.0)
TOTAL	<u>\$ 6,649,051</u>	<u>\$ 7,123,310</u>	<u>\$ 7,749,569</u>	<u>\$ 626,257</u>	<u>8.8 %</u>

Note: Totals may not add due to rounding.

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

Table XVI reflects the total change in State General Fund expenditures from FY 2018 to FY 2020 by agency or program.

TABLE XVII
Change in Total State General Fund Expenditures
FY 2019 to FY 2020

		Dollar Amount (Thousands)
Education		
Department of Education	\$	515,217
Board of Regents/Institutions		809
Other Education*		39,966
<i>Subtotal - Education</i>	\$	555,992
KDADS and Hospitals	\$	30,850
Dept. of Health and Environment - Health		(35,187)
Corrections and Facilities		29,970
Department for Children and Families		34,013
Department of Administration		(1,556)
Judicial Branch		4,312
Board of Indigents' Defense Services		1,772
Legislative Agencies		(651)
Highway Patrol and KBI		1,305
Department of Revenue		238
Adjutant General's Department		2,172
Department of Agriculture		250
Sentencing Commission		2,003
State Finance Council		9,606
Office of the Governor		(781)
Attorney General		(411)
Commission on Veterans' Affairs Office		150
Dept. of Health and Environment - Env.		(79)
Kansas Guardianship Program		157
All Other		(5,811)
TOTAL	\$	628,315

Note: Totals may not add due to rounding.

TABLE XVIII
Where Each State General Fund Dollar Will Be Spent in FY 2020
by Agency or Program
(Dollars in Thousands)

52 ¢	Department of Education		\$ 4,014,541
11 ¢	Board of Regents/Postsecondary Education		839,126
0 ¢	Other Education		23,520
63 ¢	<i>Subtotal - Education</i>	\$	4,877,187
12 ¢	KDADS and Hospitals	\$	935,739
10 ¢	Department of Health and Environment - Health		760,473
5 ¢	Department of Corrections and Facilities		414,575
4 ¢	Department for Children and Families		331,719
2 ¢	Judicial Branch		133,863
1 ¢	Department of Administration		111,547
0 ¢	Legislative Agencies		33,264
0 ¢	Board of Indigents' Defense Services		31,703
0 ¢	Highway Patrol and KBI		27,855
1 ¢	All Other		91,643
\$ 1.00	TOTAL	\$	7,749,567

Note: Totals may not add due to rounding.

TABLE XIX
Where Each State General Fund Dollar Will Be Spent in FY 2020
by Major Purpose of Expenditure
(Dollars in Thousands)

55 ¢	Local Aid	\$	4,293.9
23 ¢	Other Assistance		1,756.4
78 ¢	<i>Subtotal – Aid and Assistance</i>	\$	6,050.3
21 ¢	State Operations	\$	1,654.8
1 ¢	Capital Improvements		44.4
\$ 1.00	TOTAL	\$	7,749.6

Note: Totals may not add due to rounding.

TABLE XX
Where Each Dollar Will Be Spent in FY 2020
by Agency or Program
(Dollars in Thousands)

30 ¢	Department of Education	\$	5,574,406
16 ¢	Board of Regents/Postsecondary Education		3,025,089
0 ¢	Other Education		33,512
46 ¢	<i>Subtotal - Education</i>	\$	8,633,007
16 ¢	Department of Health and Environment		2,909,077
12 ¢	KDADS and Hospitals		2,203,197
8 ¢	Department of Transportation		1,457,891
4 ¢	Department for Children and Families		733,676
2 ¢	Corrections and Facilities		457,610
2 ¢	Lottery and Racing and Gaming Commission		395,331
1 ¢	Department of Labor		208,539
1 ¢	Department of Administration		190,765
7 ¢	All Other		1,234,979
\$ 1.00		\$	18,424,073

Note: Totals may not add due to rounding.

TABLE XXI
Where Each Dollar Will Be Spent in FY 2020
by Major Purpose of Expenditure
(Dollars in Thousands)

33 ¢	Local Aid	\$	6,153.5
31 ¢	Other Assistance		5,739.6
65 ¢	<i>Subtotal – Aid and Assistance</i>	\$	11,893.1
30 ¢	State Operations	\$	5,486.0
6 ¢	Capital Improvements		1,045.0
\$ 1.00	TOTAL	\$	18,424.1

Note: Totals may not add due to rounding.

TABLE XXII
State General Fund Receipts
FY 2018-FY 2020
(Dollars in Millions)

	Actual	Approved	Change		Approved	Change	
	FY 2018	FY 2019	\$	%	FY 2020	\$	%
Income Taxes	\$ 3,812	\$ 4,061	\$ 249	6.5 %	\$ 4,242	\$ 181	4.3 %
Excise Taxes	2,748	2,752	4	0.1	2,785	33	1.2
Other Revenue	738	418	(319)	(43.3)	405	(14)	(3.3)
TOTAL	\$ 7,298	\$ 7,231	\$ (67)	(0.9) %	\$ 7,432	\$ 201	2.7 %

Note: Totals may not add due to rounding.

TABLE XXIII
Where Each State General Fund Receipt Comes From
FY 2020
(Dollars in Thousands)

48 ¢	Individual Income Taxes	3,750,000
40 ¢	Sales and Compensating Use Tax	2,784,993
5 ¢	Corporation and Financial Income Tax	450,000
2 ¢	Insurance Premium Tax	182,000
2 ¢	Alcohol Taxes	88,900
2 ¢	Tobacco Taxes	118,900
1 ¢	Severance Tax	34,700
2 ¢	Other Taxes and Revenue	22,200
\$ 1.00	TOTAL	\$ 7,431,693

Note: Totals may not add due to rounding.

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

	Actual FY 2018	Approved FY 2019	Approved FY 2020
Beginning Balance	\$ 108.5	\$ 761.7	\$ 869.6
Receipts (May 31, 2019 Consensus)	7,302.3	7,231.2	7,431.7
<i>Available Revenue</i>	\$ 7,410.8	\$ 7,992.9	\$ 8,301.3
Less: Expenditures	6,649.1	7,123.3	7,749.6
Ending Balance	\$ 761.7	\$ 869.6	\$ 551.7
Ending Balance as a Percentage of Expenditures	0.11	0.12	0.07

Note: Totals may not add due to rounding.

EDUCATION

ALL FUNDS EXPENDITURES FY 2018 – FY 2020

Agency	Actual FY 2018	Approved FY 2019	Approved FY 2020
Department of Education	\$ 4,943,610,398	\$ 5,077,414,022	\$ 5,574,405,745
Kansas State Library	5,402,069	5,765,137	5,847,698
School for the Blind	6,901,661	6,971,927	7,733,271
School for the Deaf	11,029,147	10,909,989	12,403,314
State Historical Society	6,637,324	7,355,149	7,527,616
Fort Hays State University	146,295,548	139,694,553	141,034,694
Kansas State University	595,445,005	617,869,300	608,719,091
KSU - Ext. Systems and Ag. Research	145,000,244	148,944,421	152,659,310
KSU - Veterinary Medical Center	60,730,400	66,301,761	65,304,167
Emporia State University	88,074,430	105,106,492	99,894,264
Pittsburg State University	106,011,458	116,308,696	111,308,951
University of Kansas	755,071,151	779,213,854	769,172,590
University of Kansas Medical Center	390,454,389	418,321,501	421,017,957
Wichita State University	329,013,186	364,996,973	370,729,839
Board of Regents	212,867,133	226,503,955	285,247,967
TOTAL	\$ 7,802,543,543	\$ 8,091,677,730	\$ 8,633,006,474

STATE GENERAL FUND EXPENDITURES FY 2018 – FY 2020

Agency	Actual FY 2018	Approved FY 2019	Approved FY 2020
Department of Education	\$ 3,390,857,264	\$ 3,499,323,601	\$ 4,014,540,804
Kansas State Library	3,872,811	3,895,635	3,922,802
School for the Blind	5,364,515	5,485,539	5,693,543
School for the Deaf	8,831,268	9,021,541	9,345,387
State Historical Society	4,294,343	4,308,653	4,558,646
Fort Hays State University	32,776,775	33,559,544	34,695,972
Kansas State University	97,227,645	100,410,207	107,651,628
KSU - Ext. Systems and Ag. Research	45,798,391	46,748,150	48,939,755
KSU - Veterinary Medical Center	14,436,520	14,812,749	15,273,248
Emporia State University	30,967,221	31,637,584	32,713,898
Pittsburg State University	34,564,703	35,808,031	36,599,335
University of Kansas	132,101,558	136,297,589	139,740,586
University of Kansas Medical Center	106,031,339	108,656,945	113,183,646
Wichita State University	71,060,543	79,978,072	82,338,562
Board of Regents	196,847,562	211,250,599	227,989,200
TOTAL	\$ 4,175,032,458	\$ 4,321,194,439	\$ 4,877,187,012

Department of Education

Expenditure	Actual FY 2018	Approved FY 2019	Approved FY 2020
All Funds:			
State Operations	\$ 49,536,746	\$ 51,483,837	\$ 53,666,798
Aid to Local Units	4,839,647,685	4,959,891,021	5,459,672,047
Other Assistance	54,425,967	66,039,164	61,066,900
<i>Subtotal - Operating</i>	<u>\$ 4,943,610,398</u>	<u>\$ 5,077,414,022</u>	<u>\$ 5,574,405,745</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 4,943,610,398</u>	<u>\$ 5,077,414,022</u>	<u>\$ 5,574,405,745</u>
State General Fund:			
State Operations	\$ 15,332,057	\$ 19,431,044	\$ 17,600,791
Aid to Local Units	3,375,255,621	3,479,316,495	3,996,372,951
Other Assistance	269,586	576,062	567,062
<i>Subtotal - Operating</i>	<u>\$ 3,390,857,264</u>	<u>\$ 3,499,323,601</u>	<u>\$ 4,014,540,804</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 3,390,857,264</u>	<u>\$ 3,499,323,601</u>	<u>\$ 4,014,540,804</u>
Percent Change:			
Operating Expenditures			
All Funds	7.5 %	2.7 %	9.8 %
State General Fund	9.5	3.2	14.7
FTE Positions	257.5	267.3	267.3

The approved budget for the Department of Education in FY 2019 is \$5.1 billion, including \$3.5 billion from the State General Fund. This is an all funds increase of \$133.8 million, or 2.7 percent, and a State General Fund increase of \$108.5 million, or 3.2 percent, above FY 2018 actual expenditures. The increase is primarily attributable to the increases in school funding contained in 2017 SB 19, 2018 Sub. for SB 423, and 2018 House Sub. for SB 61. The FY 2019 approved budget includes 267.3 FTE positions, which is an increase of 9.8 positions above the FY 2018 number. This increase is attributable to new positions for school safety and security added by the 2018 Legislature and to the creation of new positions to absorb increased workloads.

The approved budget for the Department of Education for FY 2020 is \$5.6 billion, including \$4.0 billion from the State General Fund. This is an all funds increase of \$497.0 million, or 9.8 percent, and a State General Fund increase of \$515.2 million, or 14.7 percent, above the FY 2019 approved budget. The increase is primarily attributable to the school funding increases contained in 2018 Sub. for SB 423, 2018 House Sub. for SB 61, and 2019 House Sub. for SB 16. It is also attributable to the return to the statutory level for employer contributions to KPERS-School. The State General Fund increase is also attributable to the elimination of the transfer from the State Highway Fund to the Department of Education for State Foundation Aid. The FY 2020 approved budget includes 267.3 FTE positions, which is the same as the FY 2019 number.

Department of Education

	FY 2019			FY 2020		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 3,546,142,373	\$ 5,109,016,901	267.3	\$ 4,060,161,378	\$ 5,644,035,639	266.3
Governor's Changes:						
1. Fall 2018 Education Consensus Estimate	\$ (26,499,382)	\$ (11,283,489)	-	\$ (30,947,381)	\$ (9,711,606)	-
2. Teach for America	(250,000)	(250,000)	-	(520,000)	(520,000)	-
3. GBA No. 1, Item 10 – KPERS-School Adjustment	(22,069,390)	(22,069,390)	-	(29,258,632)	(29,258,632)	-
4. Gannon VI Remedy	-	-	-	11,858,751	11,858,751	-
5. Eliminate State Highway Fund Transfer	-	-	-	45,000,000	-	-
6. Non-recommended State Aid Enhancements	-	-	-	(41,085,849)	(41,795,849)	-
7. Non-recommended Operating Enhancement	-	-	-	(124,222)	(124,222)	-
8. School Safety Grants	-	-	-	(5,000,000)	(5,000,000)	-
9. Kansas Reading Success	-	-	-	(2,100,000)	(2,100,000)	-
10. Education SuperHighway	-	-	-	950,000	950,000	-
11. Incentive for Technical Education	-	-	-	(800,000)	(800,000)	-
12. Governor's Scholars Program	-	-	-	20,000	20,000	-
13. GBA No. 1, Item 9 – House Sub. for SB 16	-	-	-	56,905	85,357	1.0
14. GBA No. 1, Item 11 – Education SuperHighway Adjustment	-	-	-	(437,118)	(437,118)	-
15. Governor's Veto	-	-	-	(1,541,000)	(1,541,000)	-
Subtotal - Governor's Recommendation	\$ 3,497,323,601	\$ 5,075,414,022	267.3	\$ 4,006,232,832	\$ 5,565,661,320	267.3
Change from Agency Est.	\$ (48,818,772)	\$ (33,602,879)	-	\$ (53,928,546)	\$ (78,374,319)	1.0
Percent Change from Agency Est.	(1.4)%	(0.7)%	0.0 %	(1.3)%	(1.4)%	0.4 %
Legislative Action:						
16. Mental Health Database	\$ 2,000,000	\$ 2,000,000	-	\$ -	\$ -	-
17. Reading Programs	-	-	-	1,200,000	1,200,000	-
18. Incentive for Technical Education	-	-	-	80,000	80,000	-
19. Parents as Teachers	-	-	-	-	200,000	-
20. School Safety Grants	-	-	-	5,000,000	5,000,000	-
21. Teach for America	-	-	-	261,000	261,000	-
22. Amendments to Mental Health Pilot Program	-	-	-	-	-	-
23. Pre-ACT Exam	-	-	-	-	-	-
24. GBA No. 1, Item 9 – House Sub. for SB 16	-	-	-	-	-	-
25. GBA No. 1, Item 10 – KPERS-School Adjustment	-	-	-	-	-	-
26. GBA No. 1, Item 11 – Education SuperHighway	-	-	-	-	-	-
27. Salary Adjustment	-	-	-	225,972	462,425	-
28. Veto Override	-	-	-	1,541,000	1,541,000	-
TOTAL APPROVED	\$ 3,499,323,601	\$ 5,077,414,022	267.3	\$ 4,014,540,804	\$ 5,574,405,745	267.3
Change from Gov. Rec.	\$ 2,000,000	\$ 2,000,000	-	\$ 8,307,972	\$ 8,744,425	-
Percent Change from Gov. Rec.	0.1 %	0.0 %	0.0 %	0.2 %	0.2 %	0.0 %
Change from Agency Est.	\$ (46,818,772)	\$ (31,602,879)	-	\$ (45,620,574)	\$ (69,629,894)	1.0
Percent Change from Agency Est.	(1.3)%	(0.6)%	0.0 %	(1.1)%	(1.2)%	0.4 %

1. The Governor deleted \$11.3 million, including \$26.5 million from the State General Fund, in FY 2019 and \$9.7 million, including \$30.9 million from the State General Fund, for FY 2020 for education consensus estimates.
2. The Governor deleted \$250,000, all from the State General Fund, in FY 2019 and \$520,000, all from the State General Fund, for FY 2020 to reduce funding in FY 2019 and then eliminate funding for FY 2020 for Teach for America.

3. The Governor deleted \$22.1 million, all from the State General Fund, in FY 2019; \$29.3 million, all from the State General Fund, for FY 2020; and \$36.2 million, all from the State General Fund, for FY 2021 to adjust KPERS-School employer contributions.
4. The Governor added \$11.9 million, all from the State General Fund, for FY 2020 as part of the Governor's proposed *Gannon VI* remedy. The proposed remedy totaled \$104.5 million, all from the State General Fund, for FY 2020. This included concurring with the agency's enhancement request for \$92.7 million, all from the State General Fund, to increase the Base Aid for Student Excellence (BASE) from \$4,302 to \$4,436 for FY 2020.
5. The Governor added \$45.0 million, all from the State General Fund, and deleted \$45.0 million, all from the State Highway Fund, to eliminate the transfer from the State Highway Fund to the Department of Education for State Foundation Aid for FY 2020.
6. The Governor deleted \$41.8 million, including \$41.1 million from the State General Fund, to not fund the agency's enhancement requests for Special Education State Aid (\$28.5 million), professional development (\$8.0 million), the Mentor Teach program (\$1.7 million), Career and Technical Education transportation (\$1.1 million), Parents as Teachers (\$710,000), the Technical Education Incentive (\$800,000), school food assistance (\$900,000), Kansas Foundation for Agriculture in the Classroom (\$40,000), environmental education (\$40,000), and Communities in Schools (\$40,000) for FY 2020.
7. The Governor deleted \$124,222, all from the State General Fund, to not recommend the agency's enhancement request for employer contributions for KPERS and health insurance for FY 2020.
8. The Governor deleted \$5.0 million, all from the State General Fund, to eliminate funding for the School Safety and Security Grants for FY 2020.
9. The Governor deleted \$2.1 million, all from the State General Fund, to eliminate funding for Kansas Reading Success for FY 2020.
10. The Governor added \$950,000, all from the State General Fund, to provide funding for the Education SuperHighway Initiative for FY 2020.
11. The Governor deleted \$800,000, all from the State General Fund, to eliminate funding for the Technical Education Incentive for FY 2020.
12. The Governor added \$20,000, all from the State General Fund, to provide scholarships for underprivileged and under-recognized students for FY 2020.
13. The Governor added \$85,357, including \$56,905 from the State General Fund, and 1.0 FTE position for the implementation of the accountability provisions of 2019 House Sub. for SB 16 for FY 2020.
14. The Governor deleted \$437,118, all from the State General Fund, to adjust the appropriation for the Education SuperHighway Initiative for FY 2020. This leaves an appropriation of \$512,882 for FY 2020.
15. The Governor vetoed 2019 House Sub. for SB 25, Section 90(a), deleting \$1.5 million, all from the State General Fund, for evidence-based reading programs (\$1.2 million), Teach for America (\$261,000), and the Incentive for Technical Education (\$80,000) for FY 2020.
16. The Legislature added \$2.0 million, all from the State General Fund, to delete the Governor's recommendation to lapse unused funds for the online database for the Mental Health Intervention Team pilot program in FY 2019.
17. The Legislature added \$1.2 million, all from the State General Fund, to provide funding for evidence-based reading programs for FY 2020. Also added language governing the distribution of the funds and requiring a 25.0 percent match from school districts for FY 2020.
18. The Legislature added \$80,000, all from the State General Fund, to reinstate funding for the Incentive for Technical Education for FY 2020, and also added language requiring that school districts use the moneys to pay for the tests required to earn an industry credential in a high-need occupation for FY 2020.
19. The Legislature added \$200,000, all from the Children's Initiatives Fund, to provide additional funding for Parents as Teachers for FY 2020.
20. The Legislature added \$5.0 million, all from the State General Fund, to provide funding for School Safety and Security Grants for FY 2020. Also added language requiring the grants be used for security purposes for FY 2020.

21. The Legislature added \$261,000, all from the State General Fund, to provide funding for Teach for America for FY 2020.
22. The Legislature added language to reappropriate any unused funds for the Mental Health Intervention Team pilot program from FY 2019 to FY 2020. Also added language to require a 25.0 percent local match for the school liaisons and to provide the State Board of Education with the authority to expand the pilot program to additional school districts for FY 2020.
23. The Legislature added language to provide the Pre-ACT exam to ninth grade students for FY 2020.
24. The Legislature concurred with Governor's Budget Amendment No. 1, Item 9, and added \$85,357, including \$56,905 from the State General Fund, and 1.0 FTE position for the implementation of the accountability provisions of 2019 House Sub. for SB 16 for FY 2020.
25. The Legislature concurred with Governor's Budget Amendment No. 1, Item 10, and deleted \$22.1 million, all from the State General Fund, in FY 2019; \$29.3 million, all from the State General Fund, for FY 2020; and \$36.2 million, all from the State General Fund, for FY 2021 to adjust KPERS-School employer contributions.
26. The Legislature concurred with Governor's Budget Amendment No. 1, Item 11, and deleted \$437,118, all from the State General Fund, to adjust the appropriation for the Education SuperHighway Initiative for FY 2020.
27. The Legislature added \$462,425, including \$225,972 from the State General Fund, for a 2.5 percent salary adjustment for most state employees for FY 2020. This adjustment excludes statewide elected officials and employees receiving a salary adjustment approved in another portion of 2019 House Sub. for SB 25. The Governor's recommendation included \$63.5 million, including \$22.3 million from the State General Fund, for salary adjustments. After approval of the plan by the State Finance Council, this will appear as an increase at the agency level but will not increase total spending.
28. The Legislature overrode Veto No. 1, House Sub. for SB 25, Section 90(a), which did not delete \$1.5 million, all from the State General Fund, for evidence-based reading programs (\$1.2 million), Teach for America (\$261,000), and the Incentive for Technical Education (\$80,000) for FY 2020.

State Library

Expenditure	Actual FY 2018	Approved FY 2019	Approved FY 2020
All Funds:			
State Operations	\$ 4,031,437	\$ 4,338,146	\$ 4,420,707
Aid to Local Units	1,365,632	1,426,991	1,426,991
Other Assistance	5,000	-	-
<i>Subtotal - Operating</i>	<u>\$ 5,402,069</u>	<u>\$ 5,765,137</u>	<u>\$ 5,847,698</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 5,402,069</u>	<u>\$ 5,765,137</u>	<u>\$ 5,847,698</u>
State General Fund:			
State Operations	\$ 2,583,151	\$ 2,597,857	\$ 2,625,024
Aid to Local Units	1,289,660	1,297,778	1,297,778
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 3,872,811</u>	<u>\$ 3,895,635</u>	<u>\$ 3,922,802</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 3,872,811</u>	<u>\$ 3,895,635</u>	<u>\$ 3,922,802</u>
Percent Change:			
Operating Expenditures			
All Funds	6.7 %	6.7 %	1.4 %
State General Fund	0.2	0.6	0.7
FTE Positions	30.0	30.0	30.0

The approved budget for the State Library in FY 2019 is \$5.8 million, including \$3.9 million from the State General Fund. This is an all funds increase of \$363,068, or 6.7 percent, and a State General Fund increase of \$22,824, or 0.6 percent, above FY 2018 actual expenditures. The all funds increase is primarily attributable to increased revenues from federal funds, which will be used to cover higher costs for salaries and wages and to provide additional aid to local libraries. The State General Fund increase is primarily attributable to salary increases, including the FY 2019 salary adjustment approved by the 2018 Legislature. The approved budget includes 30.0 FTE positions, which is the same number as FY 2018.

The approved budget for the State Library for FY 2020 is \$5.8 million, including \$3.9 million from the State General Fund. This is an all funds increase of \$82,561, or 1.4 percent, and a State General Fund increase of \$27,167, or 0.7 percent, above the FY 2019 approved budget. The all funds increase is partially attributable to an estimated increase in revenues from federal funds, which will be used to cover higher costs associated with database subscriptions and fees. The State General Fund increase is attributable to the 2019 Legislative Pay Plan for FY 2020. The approved budget includes 30.0 FTE positions, which is the same number as FY 2019.

State Library

	FY 2019			FY 2020		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 3,895,635	\$ 5,765,137	30.0	\$ 3,895,635	\$ 5,807,113	30.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ 3,895,635	\$ 5,765,137	30.0	\$ 3,895,635	\$ 5,807,113	30.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. Salary Adjustment	\$ -	\$ -	-	\$ 27,167	\$ 40,585	-
TOTAL APPROVED	\$ 3,895,635	\$ 5,765,137	30.0	\$ 3,922,802	\$ 5,847,698	30.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ 27,167	\$ 40,585	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	0.7 %	0.7 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 27,167	\$ 40,585	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	0.7 %	0.7 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$40,585, including \$27,167 from the State General Fund, for a 2.5 percent salary increase for most state employees for FY 2020. This adjustment excludes statewide elected officials and employees receiving a salary adjustment approved in another portion of 2019 House Sub. for SB 25. The Governor's recommendation included \$63.5 million, including \$22.3 million from the State General Fund, for salary adjustments. After approval of the plan by the State Finance Council, this will appear as an increase at the agency level but will not increase total spending.

Kansas State School for the Blind

Expenditure	Actual FY 2018	Approved FY 2019	Approved FY 2020
All Funds:			
State Operations	\$ 6,205,889	\$ 6,329,958	\$ 6,526,571
Aid to Local Units	-	-	-
Other Assistance	123,788	83,700	78,700
<i>Subtotal - Operating</i>	<u>\$ 6,329,677</u>	<u>\$ 6,413,658</u>	<u>\$ 6,605,271</u>
Capital Improvements	571,984	558,269	1,128,000
TOTAL	<u>\$ 6,901,661</u>	<u>\$ 6,971,927</u>	<u>\$ 7,733,271</u>
State General Fund:			
State Operations	\$ 5,364,515	\$ 5,485,539	\$ 5,693,543
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 5,364,515</u>	<u>\$ 5,485,539</u>	<u>\$ 5,693,543</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 5,364,515</u>	<u>\$ 5,485,539</u>	<u>\$ 5,693,543</u>
Percent Change:			
Operating Expenditures			
All Funds	1.7 %	1.3 %	3.0 %
State General Fund	(0.7)	2.3	3.8
FTE Positions	81.5	81.5	81.5

The approved operating budget for the Kansas State School for the Blind in FY 2019 is \$6.4 million, including \$5.5 million from the State General Fund. This is an all funds increase of \$83,981, or 1.3 percent, and a State General Fund increase of \$121,024, or 2.3 percent, above FY 2018 actual expenditures. The all funds and State General Fund increases are both primarily attributable to salary increases for teachers and non-licensed employees approved by the 2017 and 2018 Legislatures. The FY 2019 approved budget includes 81.5 FTE positions, which is the same as the FY 2018 number.

The approved capital improvements budget in FY 2019 is \$558,269, all from the State Institutions Building Fund. This is an all funds decrease of \$13,715, or 2.4 percent, below FY 2018 actual expenditures. The decrease is attributable to decreased expenditures for security system upgrades and is partially offset by increased expenditures for rehabilitation and repair projects and campus heating, ventilation, and air conditioning (HVAC) upgrades. Budgeted expenditures include security system upgrades (\$105,000), campus HVAC upgrades (\$170,000), and rehabilitation and repair (\$283,269).

The approved operating budget for the Kansas State School for the Blind for FY 2020 is \$6.6 million, including \$5.7 million from the State General Fund. This is an all funds increase of \$191,613, or 3.0 percent, and a State General Fund increase of \$208,004, or 3.8 percent, above the FY 2019 approved budget. The all funds and State General Fund increases are primarily attributable to increased expenditures for salary increases for teachers and non-licensed employees approved by the 2019 Legislature. The FY 2020 approved budget includes 81.5 FTE positions, which is the same as the FY 2019 number.

The approved capital improvements budget for FY 2020 is \$1.1 million, all from the State Institutions Building Fund. This is an all funds increase of \$569,731, or 102.1 percent, above the FY 2019 approved budget. The increase is attributable to increased expenditures for security system upgrades, campus HVAC upgrades, and rehabilitation and repair projects. Budgeted expenditures includes security system upgrades (\$304,000), campus HVAC upgrades (\$409,000), and rehabilitation and repair (\$415,000).

Kansas State School for the Blind

	FY 2019			FY 2020		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 5,485,539	\$ 6,971,927	81.5	\$ 5,676,491	\$ 7,728,149	81.5
Governor's Changes:						
1. Teacher Salary Enhancement Reduction	\$ -	\$ -	-	\$ (34,923)	\$ (34,923)	-
2. Non-recommended Operating Enhancement	-	-	-	(98,824)	(98,824)	-
3. Shrinkage Reduction	-	-	-	100,000	100,000	-
4. Non-recommended Capital Improvements Enhancement	-	-	-	-	(13,250)	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ 5,485,539</u>	<u>\$ 6,971,927</u>	<u>81.5</u>	<u>\$ 5,642,744</u>	<u>\$ 7,681,152</u>	<u>81.5</u>
Change from Agency Est.	\$ -	\$ -	-	\$ (33,747)	\$ (46,997)	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	(0.6)%	(0.6)%	0.0 %
Legislative Action:						
5. Salary Adjustment	\$ -	\$ -	-	\$ 50,799	\$ 52,119	-
TOTAL APPROVED	<u>\$ 5,485,539</u>	<u>\$ 6,971,927</u>	<u>81.5</u>	<u>\$ 5,693,543</u>	<u>\$ 7,733,271</u>	<u>81.5</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 50,799	\$ 52,119	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	0.9 %	0.7 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 17,052	\$ 5,122	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	0.3 %	0.1 %	0.0 %

1. The Governor deleted \$34,923, all from the State General Fund, to reduce the agency's enhancement request for teacher salary increases for FY 2020. KSA 76-11a16 requires the compensation of teachers at the Kansas State School for the Blind equal the previous year's salary of teachers employed in the Olathe School District. The agency estimated an FY 2019 salary increase in Olathe of 5.0 percent. The Governor's recommendation reflected the actual increase of 3.1 percent.
2. The Governor deleted \$98,824, all from the State General Fund, to not recommend the agency's enhancement request for employer contributions for KPERS and health insurance for FY 2020.
3. The Governor added \$100,000, all from the State General Fund, to decrease the agency's shrinkage rate for FY 2020.
4. The Governor deleted \$13,250, all from the State Institutions Building Fund, to not recommend the agency's enhancement request for increased rehabilitation and repair expenditures for FY 2020.
5. The Legislature added \$52,119, including \$50,799 from the State General Fund, for a 2.5 percent salary adjustment for most state employees for FY 2020. This adjustment excludes statewide elected officials and employees receiving a salary adjustment approved in another portion of 2019 House Sub. for SB 25, which includes teachers and other licensed personnel at the Kansas State School for the Blind. The Governor's recommendation included \$63.5 million, including \$22.3 million from the State General Fund, for salary adjustments. After approval of the plan by the State Finance Council, this will appear as an increase at the agency level but will not increase total spending.

Kansas State School for the Deaf

Expenditure	Actual FY 2018	Approved FY 2019	Approved FY 2020
All Funds:			
State Operations	\$ 10,655,082	\$ 10,022,599	\$ 10,304,324
Aid to Local Units	-	-	-
Other Assistance	66	-	-
<i>Subtotal - Operating</i>	<u>\$ 10,655,148</u>	<u>\$ 10,022,599</u>	<u>\$ 10,304,324</u>
Capital Improvements	373,999	887,390	2,098,990
TOTAL	<u>\$ 11,029,147</u>	<u>\$ 10,909,989</u>	<u>\$ 12,403,314</u>
State General Fund:			
State Operations	\$ 8,828,770	\$ 9,021,541	\$ 9,345,387
Aid to Local Units	-	-	-
Other Assistance	55	-	-
<i>Subtotal - Operating</i>	<u>\$ 8,828,825</u>	<u>\$ 9,021,541</u>	<u>\$ 9,345,387</u>
Capital Improvements	2,443	-	-
TOTAL	<u>\$ 8,831,268</u>	<u>\$ 9,021,541</u>	<u>\$ 9,345,387</u>
Percent Change:			
Operating Expenditures			
All Funds	5.2 %	(5.9)%	2.8 %
State General Fund	0.2	2.2	3.6
FTE Positions	143.5	143.5	143.5

The approved operating budget for the Kansas State School for the Deaf in FY 2019 is \$10.0 million, including \$9.0 million from the State General Fund. This is an all funds decrease of \$632,549, or 5.9 percent, and a State General Fund increase of \$192,716, or 2.2 percent, from FY 2018 actual expenditures. The all funds decrease is primarily attributable to decreased special revenue fund expenditures on contractual services, commodities, and capital outlay. The State General Fund increase is primarily attributable to salary increases for teachers and non-licensed employees approved by the 2017 and 2018 Legislatures. The FY 2019 approved budget includes 143.5 FTE positions, which is the same as the FY 2018 number.

The approved capital improvements budget in FY 2019 is \$887,390, all from the State Institutions Building Fund. This is an all funds increase of \$513,391, or 137.3 percent, and a State General Fund decrease of \$2,443, or 100.0 percent, from FY 2018 actual expenditures. The all funds increase is primarily attributable to the agency reclassifying planned FY 2018 capital improvements expenditures as operating expenditures. Budgeted expenditures include debt service principal (\$88,619), security system upgrades (\$390,000), campus heating, ventilation, and air conditioning (HVAC) upgrades (\$91,561), and rehabilitation and repair (\$317,210).

The approved operating budget for the Kansas State School for the Deaf for FY 2020 is \$10.3 million, including \$9.3 million from the State General Fund. This is an all funds increase of \$281,725, or 2.8 percent, and a State General Fund increase of \$323,846, or 3.6 percent, above the FY 2019 approved budget. The all funds and State General Fund increases are primarily attributable to increased expenditures for salary increases for teachers and non-licensed employees approved by the 2019 Legislature. The FY 2020 approved budget includes 143.5 FTE positions, which is the same as the FY 2019 number.

The approved capital improvements budget for FY 2020 is \$2.1 million, all from the State Institutions Building Fund. This is an increase of \$1.2 million, or 136.5 percent, above the FY 2019 approved budget. The increase is attributable to the renovation of the Roth Auditorium and increased expenditures for campus HVAC upgrades. This increase is partially offset by decreased expenditures for debt service and security system upgrades. Budgeted expenditures include debt service principal (\$45,690), security system upgrades (\$202,300), campus HVAC upgrades (\$435,000), rehabilitation and repair (\$513,000), and the renovation of Roth Auditorium (\$903,000).

Kansas State School for the Deaf

	FY 2019			FY 2020		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 9,021,541	\$ 10,909,989	143.5	\$ 9,317,114	\$ 12,381,494	143.5
Governor's Changes:						
1. Teacher Salary Enhancement Reduction	\$ -	\$ -	-	\$ (70,727)	\$ (70,727)	-
2. Non-recommended Operating Enhancement	-	-	-	(138,084)	(138,084)	-
3. Shrinkage Reduction	-	-	-	140,000	140,000	-
4. Non-recommended Capital Improvements Enhancements	-	-	-	-	(640,000)	-
Subtotal - Governor's Recommendation	<u>\$ 9,021,541</u>	<u>\$ 10,909,989</u>	<u>143.5</u>	<u>\$ 9,248,303</u>	<u>\$ 11,672,683</u>	<u>143.5</u>
Change from Agency Est.	\$ -	\$ -	-	\$ (68,811)	\$ (708,811)	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	(0.7)%	(5.7)%	0.0 %
Legislative Action:						
5. Roth Auditorium	\$ -	\$ -	-	\$ -	\$ 630,000	-
6. Salary Adjustment	-	-	-	97,084	100,631	-
TOTAL APPROVED	<u><u>\$ 9,021,541</u></u>	<u><u>\$ 10,909,989</u></u>	<u><u>143.5</u></u>	<u><u>\$ 9,345,387</u></u>	<u><u>\$ 12,403,314</u></u>	<u><u>143.5</u></u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 97,084	\$ 730,631	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	1.0 %	6.3 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 28,273	\$ 21,820	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	0.3 %	0.2 %	0.0 %

1. The Governor deleted \$70,727, all from the State General Fund, to reduce the agency's enhancement request for teacher salary increases for FY 2020. KSA 76-11a17 requires the compensation of teachers at the Kansas State School for the Deaf equal the previous year's salary of teachers employed in the Olathe School District. The agency estimated an FY 2019 salary increase in Olathe of 5.0 percent. The Governor's recommendation reflected the actual increase of 3.1 percent.
2. The Governor deleted \$138,084, all from the State General Fund, to not recommend the agency's enhancement request for employer contributions for KPERS and health insurance for FY 2020.
3. The Governor added \$140,000, all from the State General Fund, to decrease the agency's shrinkage rate for FY 2020.
4. The Governor deleted \$640,000, all from the State Institutions Building Fund, to not recommend the agency's enhancement requests for FY 2020. This includes \$630,000 for the renovation of Roth Auditorium and \$10,000 for additional rehabilitation and repair.
5. The Legislature added \$630,000, all from the State Institutions Building Fund, to fund the full renovation of Roth Auditorium for FY 2020.
6. The Legislature added \$100,631, including \$97,084 from the State General Fund, for a 2.5 percent salary adjustment for most state employees for FY 2020. This adjustment excludes statewide elected officials and employees receiving a salary adjustment approved in another portion of 2019 House Sub. for SB 25, which includes teachers and other licensed personnel at the Kansas State School for the Deaf. The Governor's recommendation included \$63.5 million, including \$22.3 million from the State General Fund, for salary adjustments. After approval of the plan by the State Finance Council, this will appear as an increase at the agency level but will not increase total spending.

State Historical Society

Expenditure	Actual FY 2018	Approved FY 2019	Approved FY 2020
All Funds:			
State Operations	\$ 5,289,577	\$ 5,536,648	\$ 5,964,315
Aid to Local Units	259,591	256,000	240,000
Other Assistance	786,904	790,501	790,501
<i>Subtotal - Operating</i>	<u>\$ 6,336,072</u>	<u>\$ 6,583,149</u>	<u>\$ 6,994,816</u>
Capital Improvements	301,252	772,000	532,800
TOTAL	<u>\$ 6,637,324</u>	<u>\$ 7,355,149</u>	<u>\$ 7,527,616</u>
State General Fund:			
State Operations	\$ 3,963,090	\$ 4,008,152	\$ 4,217,345
Aid to Local Units	-	-	-
Other Assistance	50,501	50,501	50,501
<i>Subtotal - Operating</i>	<u>\$ 4,013,591</u>	<u>\$ 4,058,653</u>	<u>\$ 4,267,846</u>
Capital Improvements	280,752	250,000	290,800
TOTAL	<u>\$ 4,294,343</u>	<u>\$ 4,308,653</u>	<u>\$ 4,558,646</u>
Percent Change:			
Operating Expenditures			
All Funds	(3.2)%	3.9 %	6.3 %
State General Fund	1.5	1.1	5.2
FTE Positions	63.0	83.5	83.5

The approved operating budget for the State Historical Society in FY 2019 is \$6.6 million, including \$4.1 million from the State General Fund. This is an all funds increase of \$247,077, or 3.9 percent, and a State General Fund increase of \$45,062, or 1.1 percent, above FY 2018 actual expenditures. The all funds increase is partially attributable to increased expenditures from agency fee funds to cover agency operating costs. The State General Fund increase is primarily attributable to the FY 2019 salary adjustment approved by the 2018 Legislature. The approved budget includes 83.5 FTE positions, which is an increase of 20.5 positions above the FY 2018 number. The increase is attributable to the agency leaving some authorized positions open during FY 2018.

The approved capital improvements budget in FY 2019 is \$772,000, including \$250,000 from the State General Fund. This is an all funds increase of \$470,748, or 156.3 percent, and a State General Fund decrease of \$30,752, or 11.0 percent, from FY 2018 actual expenditures. The all funds increase is primarily attributable to the planned expansion of the Law Enforcement Memorial on Statehouse grounds during FY 2019. The State General Fund decrease is attributable to decreased expenditures for rehabilitation and repair projects.

The approved operating budget for the State Historical Society for FY 2020 is \$7.0 million, including \$4.3 million from the State General Fund. This is an all funds increase of \$411,667, or 6.3 percent, and a State General Fund increase of \$209,193, or 5.2 percent, above the FY 2019 approved budget. The all funds increase is partially attributable to increased employer contribution for KPERS and health insurance. The State General Fund increase is attributable to increased expenditures for information technology and the 2019 Legislative Pay Plan for FY 2020. The approved budget includes 83.5 FTE positions, which is the same as the FY 2019 approved number.

The approved capital improvements budget for FY 2020 is \$532,800, including \$290,800 from the State General Fund. This is an all funds decrease of \$239,200, or 31.0 percent, and a State General Fund increase of \$40,800, or 16.3 percent, from the FY 2019 approved budget. The all funds decrease is attributable to the planned completion of the Law Enforcement Memorial expansion, which is partially offset by the planned rehabilitation of Shawnee Mission State Historic Site. The State General Fund increase is attributable to the planned rehabilitation of Kaw Mission State Historic Site during FY 2020.

State Historical Society

	FY 2019			FY 2020		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 4,308,653	\$ 7,355,149	83.5	\$ 4,451,453	\$ 7,378,388	83.5
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ 4,308,653	\$ 7,355,149	83.5	\$ 4,451,453	\$ 7,378,388	83.5
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. Salary Adjustment	\$ -	\$ -	-	\$ 107,193	\$ 149,228	-
TOTAL APPROVED	\$ 4,308,653	\$ 7,355,149	83.5	\$ 4,558,646	\$ 7,527,616	83.5
Change from Gov. Rec.	\$ -	\$ -	-	\$ 107,193	\$ 149,228	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	2.4 %	2.0 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 107,193	\$ 149,228	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	2.4 %	2.0 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$149,228, including \$107,193 from the State General Fund, for a 2.5 percent salary adjustment for most state employees for FY 2020. This adjustment excludes statewide elected officials and employees receiving a salary adjustment approved in another portion of 2019 House Sub. for SB 25. The Governor's recommendation included \$63.5 million, including \$22.3 million from the State General Fund, for salary adjustments. After approval of the plan by the State Finance Council, this will appear as an increase at the agency level but will not increase total spending.

Fort Hays State University

Expenditure	Actual FY 2018	Approved FY 2019	Approved FY 2020
All Funds:			
State Operations	\$ 109,690,844	\$ 102,393,749	\$ 107,774,310
Aid to Local Units	644,291	650,000	650,000
Other Assistance	25,050,463	21,245,000	21,245,000
<i>Subtotal - Operating</i>	<u>\$ 135,385,598</u>	<u>\$ 124,288,749</u>	<u>\$ 129,669,310</u>
Capital Improvements	10,909,950	15,405,804	11,365,384
TOTAL	<u>\$ 146,295,548</u>	<u>\$ 139,694,553</u>	<u>\$ 141,034,694</u>
State General Fund:			
State Operations	\$ 32,712,453	\$ 33,484,544	\$ 34,620,972
Aid to Local Units	-	-	-
Other Assistance	64,322	75,000	75,000
<i>Subtotal - Operating</i>	<u>\$ 32,776,775</u>	<u>\$ 33,559,544</u>	<u>\$ 34,695,972</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 32,776,775</u>	<u>\$ 33,559,544</u>	<u>\$ 34,695,972</u>
Percent Change:			
Operating Expenditures			
All Funds	7.0 %	(8.2)%	4.3 %
State General Fund	(0.1)	2.4	3.4
FTE Positions	1,077.4	1,080.4	1,080.4

The approved operating budget for Fort Hays State University in FY 2019 is \$124.3 million, including \$33.6 million from the State General Fund. This is a decrease of \$11.1 million, or 8.2 percent, from all funds and an increase of \$782,769, or 2.4 percent, from the State General Fund from FY 2018 actual expenditures. The all funds decrease is primarily due to decreased expenditures on salaries and wages and the State General Fund increase is due to the restoration of the allotment from FY 2017.

The approved capital improvements budget in FY 2019 is \$15.4 million, all from special revenue funds. This is an increase of \$4.5 million, or 41.2 percent, above the FY 2018 actual amount. The increase is primarily due to the Art Building construction project and the Akers Energy Center boiler replacement.

The approved operating budget for Fort Hays State University for FY 2020 is \$129.7 million, including \$34.7 million from the State General Fund. This is an increase of \$5.4 million, or 4.3 percent, from all funds and \$1.1 million, or 3.4 percent, from the State General Fund above the FY 2019 approved amount. The all funds increase is primarily due to increased expenditures for the 2019 Legislative Pay Plan for FY 2020 and the State General Fund increase is due to the restoration of the allotment from FY 2017 and the 2019 Legislative Pay Plan.

The approved capital improvements budget for FY 2020 is \$11.4 million, all from special revenue funds. This is a decrease of \$4.0 million, or 26.2 percent, below the FY 2019 approved amount. The decrease is primarily due to the absence of the Education Building Fund expenditures for rehabilitation and repair.

Fort Hays State University

	FY 2019			FY 2020		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 33,559,544	\$ 139,694,553	1,080.4	\$ 33,559,544	\$ 138,900,071	1,080.4
Governor's Changes:						
1. Restoration of FY 2017 Allotment	\$ -	\$ -	-	\$ 378,913	\$ 378,913	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 33,559,544</i>	<i>\$ 139,694,553</i>	<i>1,080.4</i>	<i>\$ 33,938,457</i>	<i>\$ 139,278,984</i>	<i>1,080.4</i>
Change from Agency Est.	\$ -	\$ -	-	\$ 378,913	\$ 378,913	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	1.1 %	0.3 %	0.0 %
Legislative Action:						
2. Salary Adjustment	\$ -	\$ -	-	\$ 757,515	\$ 1,755,710	-
TOTAL APPROVED	\$ 33,559,544	\$ 139,694,553	1,080.4	\$ 34,695,972	\$ 141,034,694	1,080.4
Change from Gov. Rec.	\$ -	\$ -	-	\$ 757,515	\$ 1,755,710	-
Percent Change from Gov. Rec.	--%	--%	0.0 %	2.2 %	1.3 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 1,136,428	\$ 2,134,623	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	3.4 %	1.5 %	0.0 %

1. The Governor added \$378,913, all from the State General Fund, to restore the remainder of the FY 2017 allotment for FY 2020.
2. The Legislature added \$1.8 million, including \$757,515 all from the State General Fund, for a 2.5 percent salary adjustment for most state employees for FY 2020. This adjustment excludes statewide officials and employees receiving a salary adjustment approved in another portion of 2019 House Sub. for SB 25. The Governor's recommendation included \$63.5 million, including \$22.3 million from the State General Fund, for salary adjustments. After approval of the plan by the State Finance Council, this appears as an increase at the agency level but will not increase total spending.

Kansas State University

Expenditure	Actual FY 2018	Approved FY 2019	Approved FY 2020
All Funds:			
State Operations	\$ 461,519,281	\$ 483,182,567	\$ 491,636,781
Aid to Local Units	15,000	17,011	17,011
Other Assistance	87,562,589	98,791,437	97,340,682
<i>Subtotal - Operating</i>	<u>\$ 549,096,870</u>	<u>\$ 581,991,015</u>	<u>\$ 588,994,474</u>
Capital Improvements	46,348,135	35,878,285	19,724,617
TOTAL	<u>\$ 595,445,005</u>	<u>\$ 617,869,300</u>	<u>\$ 608,719,091</u>
State General Fund:			
State Operations	\$ 97,189,995	\$ 100,410,207	\$ 107,651,628
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 97,189,995</u>	<u>\$ 100,410,207</u>	<u>\$ 107,651,628</u>
Capital Improvements	37,650	-	-
TOTAL	<u>\$ 97,227,645</u>	<u>\$ 100,410,207</u>	<u>\$ 107,651,628</u>
Percent Change:			
Operating Expenditures			
All Funds	0.6 %	6.0 %	1.2 %
State General Fund	(0.1)	3.3	7.2
FTE Positions	3,864.5	3,864.8	3,864.8

The approved operating budget for Kansas State University in FY 2019 is \$582.0 million, including \$100.4 million from the State General Fund. This is an increase of \$32.9 million, or 6.0 percent, from all funds and \$3.2 million, or 3.3 percent, from the State General Fund above FY 2018 actual expenditures. The all funds increase is primarily due to increased expenditures on salaries and wages and the State General Fund increase is due to the restoration of the allotment from FY 2017.

The approved capital improvements budget in FY 2019 is \$35.9 million, all from special revenue funds. This is a decrease of \$10.5 million, or 22.6 percent, below the FY 2018 actual amount. The decrease is primarily due to a reduced number of capital improvement projects in FY 2019.

The approved operating budget for Kansas State University for FY 2020 is \$589.0 million, including \$107.7 million from the State General Fund. This is an increase of \$7.0 million, or 1.2 percent, from all funds and \$7.2 million, or 7.2 percent, from the State General Fund above the FY 2019 approved amount. The all funds increase is primarily due to increased expenditures for the 2019 Legislative Pay Plan for FY 2020 and the State General Fund increase is due to the restoration of the allotment from FY 2017, the restoration of the Global Food Systems research funds, and the 2019 Legislative Pay Plan.

The approved capital improvements budget for FY 2020 is \$19.7 million, all from special revenue funds. This is a decrease of \$16.2 million, or 45.0 percent, below the FY 2019 approved amount. The decrease is primarily due to the absence of the Education Building Fund expenditures for rehabilitation and repair.

Kansas State University

	FY 2019			FY 2020		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 100,410,207	\$ 617,869,300	3,864.8	\$ 100,410,207	\$ 595,821,350	3,864.8
Governor's Changes:						
1. Restoration of FY 2017 Allotment	\$ -	\$ -	-	\$ 1,145,746	\$ 1,145,746	-
2. Restore Global Food Systems Cut	-	-	-	4,000,000	4,000,000	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ 100,410,207</u>	<u>\$ 617,869,300</u>	<u>3,864.8</u>	<u>\$ 105,555,953</u>	<u>\$ 600,967,096</u>	<u>3,864.8</u>
Change from Agency Est.	\$ -	\$ -	-	\$ 5,145,746	\$ 5,145,746	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	5.1 %	0.9 %	0.0 %
Legislative Action:						
3. Polytechnic Flight Instructors	\$ -	\$ -	-	\$ 520,000	\$ 520,000	-
4. Sale of Land in Cherokee, Riley, and Saline Counties	-	-	-	-	-	-
5. Convey Land to City of Olathe	-	-	-	-	-	-
6. Salary Adjustment	-	-	-	1,575,675	7,231,995	-
TOTAL APPROVED	<u><u>\$ 100,410,207</u></u>	<u><u>\$ 617,869,300</u></u>	<u><u>3,864.8</u></u>	<u><u>\$ 107,651,628</u></u>	<u><u>\$ 608,719,091</u></u>	<u><u>3,864.8</u></u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 2,095,675	\$ 7,751,995	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	2.0 %	1.3 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 7,241,421	\$ 12,897,741	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	7.2 %	2.2 %	0.0 %

1. The Governor added \$1.1 million, all from the State General Fund, to restore the remainder of the FY 2017 allotment for FY 2020.
2. The Governor added \$4.0 million, all from the State General Fund, to restore the Global Food Systems research funds for FY 2020.
3. The Legislature added \$520,000, all from the State General Fund, for additional flight instructors at the Polytechnic Campus for FY 2020.
4. The Legislature added language allowing the Board of Regents to sell property in Cherokee, Riley, and Saline counties on behalf of Kansas State University for FY 2020.
5. The Legislature added language allowing the Board of Regents to convey property on behalf of Kansas State University to the City of Olathe for FY 2020.
6. The Legislature added \$7.2 million, including \$1.6 million all from the State General Fund, for a 2.5 percent salary adjustment for most state employees for FY 2020. This adjustment excludes statewide officials and employees receiving a salary adjustment approved in another portion of 2019 House Sub. for SB 25. The Governor's recommendation included \$63.5 million, including \$22.3 million from the State General Fund, for salary adjustments. After approval of the plan by the State Finance Council, this will appear as an increase at the agency level but will not increase total spending.

Kansas State University – Extension Systems and Agricultural Research Programs

Expenditure	Actual FY 2018	Approved FY 2019	Approved FY 2020
All Funds:			
State Operations	\$ 128,468,963	\$ 132,526,951	\$ 136,236,840
Aid to Local Units	326,976	297,166	297,166
Other Assistance	15,075,619	16,045,304	16,045,304
<i>Subtotal - Operating</i>	<u>\$ 143,871,558</u>	<u>\$ 148,869,421</u>	<u>\$ 152,579,310</u>
Capital Improvements	1,128,686	75,000	80,000
TOTAL	<u>\$ 145,000,244</u>	<u>\$ 148,944,421</u>	<u>\$ 152,659,310</u>
State General Fund:			
State Operations	\$ 45,798,391	\$ 46,748,150	\$ 48,939,755
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 45,798,391</u>	<u>\$ 46,748,150</u>	<u>\$ 48,939,755</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 45,798,391</u>	<u>\$ 46,748,150</u>	<u>\$ 48,939,755</u>
Percent Change:			
Operating Expenditures			
All Funds	(0.7)%	3.5 %	2.5 %
State General Fund	(0.6)	2.1	4.7
FTE Positions	1,106.2	1,121.1	1,121.1

The approved operating budget for Kansas State University – Extension Systems and Agricultural Research Programs (KSU-ESARP) in FY 2019 is \$148.9 million, including \$46.7 million from the State General Fund. This is an increase of \$5.0 million, or 3.5 percent, from all funds and \$949,759, or 2.1 percent, from the State General Fund above FY 2018 actual expenditures. The all funds increase is primarily due to increased expenditures on salaries and wages and the State General Fund increase is due to the restoration of the allotment from FY 2017.

The approved capital improvements budget in FY 2019 is \$75,000, all from special revenue funds. This is a decrease of \$1.0 million, or 93.4 percent, below the FY 2018 actual amount. The decrease is primarily due to no capital improvement expenditures but expenditures for a land lease in FY 2019.

The approved operating budget for KSU-ESARP for FY 2020 is \$152.6 million, including \$48.9 million from the State General Fund. This is an increase of \$3.7 million, or 2.5 percent, from all funds and \$2.2 million, or 4.7 percent, from the State General Fund above the FY 2019 approved amount. The all funds increase is primarily due to increased expenditures for the 2019 Legislative Pay Plan for FY 2020 and the State General Fund increase is due to the restoration of the allotment from FY 2017, the new Fire Suppression/State Forestry Fund, and the 2019 Legislative Pay Plan.

The approved capital improvements budget for FY 2020 is \$80,000, all from special revenue funds. This is an increase of \$5,000, or 6.7 percent, above the FY 2019 approved amount. The increase is primarily due to an increase in the land lease payment.

Kansas State University – Extension Systems and Agricultural Research Programs

	FY 2019			FY 2020		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 46,748,150	\$ 148,944,421	1,121.1	\$ 46,748,150	\$ 149,119,222	1,121.1
Governor's Changes:						
1. Restoration of FY 2017 Allotment	\$ -	\$ -	-	\$ 502,504	\$ 502,504	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 46,748,150</i>	<i>\$ 148,944,421</i>	<i>1,121.1</i>	<i>\$ 47,250,654</i>	<i>\$ 149,621,726</i>	<i>1,121.1</i>
Change from Agency Est.	\$ -	\$ -	-	\$ 502,504	\$ 502,504	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	1.1 %	0.3 %	0.0 %
Legislative Action:						
2. Wildfire Suppression	\$ -	\$ -	-	\$ 650,000	\$ 650,000	-
3. Salary Adjustment	-	-	-	1,039,101	2,387,584	-
TOTAL APPROVED	\$ 46,748,150	\$ 148,944,421	1,121.1	\$ 48,939,755	\$ 152,659,310	1,121.1
Change from Gov. Rec.	\$ -	\$ -	-	\$ 1,689,101	\$ 3,037,584	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	3.6 %	2.0 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 2,191,605	\$ 3,540,088	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	4.7 %	2.4 %	0.0 %

1. The Governor added \$502,504, all from the State General Fund, to restore the remainder of the FY 2017 allotment for FY 2020.
2. The Legislature added \$650,000, all from the State General Fund, for the new Fire Suppression/State Forest Service Fund for FY 2020. Reappropriation authority language was also added to this fund.
3. The Legislature added \$2.4 million, including \$1.0 million all from the State General Fund, for a 2.5 percent salary adjustment for most state employees for FY 2020. This adjustment excludes statewide officials and employees receiving a salary adjustment approved in another portion of 2019 House Sub. for SB 25. The Governor's recommendation included \$63.5 million, including \$22.3 million from the State General Fund, for salary adjustments. After approval of the plan by the State Finance Council, this appears as an increase at the agency level but will not increase total spending.

Kansas State University Veterinary Medical Center

Expenditure	Actual FY 2018	Approved FY 2019	Approved FY 2020
All Funds:			
State Operations	\$ 55,195,991	\$ 61,932,206	\$ 64,823,184
Aid to Local Units	-	-	-
Other Assistance	783,742	480,983	480,983
<i>Subtotal - Operating</i>	<u>\$ 55,979,733</u>	<u>\$ 62,413,189</u>	<u>\$ 65,304,167</u>
Capital Improvements	4,750,667	3,888,572	-
TOTAL	<u>\$ 60,730,400</u>	<u>\$ 66,301,761</u>	<u>\$ 65,304,167</u>
State General Fund:			
State Operations	\$ 14,024,072	\$ 14,407,344	\$ 14,867,843
Aid to Local Units	-	-	-
Other Assistance	404,336	405,405	405,405
<i>Subtotal - Operating</i>	<u>\$ 14,428,408</u>	<u>\$ 14,812,749</u>	<u>\$ 15,273,248</u>
Capital Improvements	8,112	-	-
TOTAL	<u>\$ 14,436,520</u>	<u>\$ 14,812,749</u>	<u>\$ 15,273,248</u>
Percent Change:			
Operating Expenditures			
All Funds	8.1 %	11.5 %	4.6 %
State General Fund	1.7	2.7	3.1
FTE Positions	437.9	493.3	493.3

The approved operating budget for the Kansas State University–Veterinary Medical Center (KSU-VMC) in FY 2019 is \$62.4 million, including \$14.8 million from the State General Fund. This is an increase of \$6.4 million, or 11.5 percent, from all funds and \$384,341, or 2.7 percent, from the State General Fund above FY 2018 actual expenditures. The all funds increase is primarily due to increased expenditures on salaries and wages and the State General Fund increase is due to the restoration of the allotment from FY 2017.

The approved capital improvements budget in FY 2019 is \$3.9 million, all from special revenue funds. This is a decrease of \$862,095, or 18.1 percent, below the FY 2018 actual amount. The decrease is primarily due to a decrease in the number of construction projects.

The approved operating budget for KSU-VMC for FY 2020 is \$65.3 million, including \$15.3 million from the State General Fund. This is an increase of \$2.9 million, or 4.6 percent, from all funds and \$460,499, or 3.1 percent, from the State General Fund above the FY 2019 approved amount. The all funds increase is primarily due to increased expenditures for the 2019 Legislative Pay Plan for FY 2020 and the State General Fund increase is due to the restoration of the allotment from FY 2017 and the 2019 Legislative Pay Plan.

There is no capital improvements budget for FY 2020.

Kansas State University Veterinary Medical Center

	FY 2019			FY 2020		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 14,812,749	\$ 66,301,761	493.3	\$ 14,812,749	\$ 64,288,937	493.3
Governor's Changes:						
1. Restoration of FY 2017 Allotment	\$ -	\$ -	-	\$ 168,829	\$ 168,829	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 14,812,749</i>	<i>\$ 66,301,761</i>	<i>493.3</i>	<i>\$ 14,981,578</i>	<i>\$ 64,457,766</i>	<i>493.3</i>
Change from Agency Est.	\$ -	\$ -	-	\$ 168,829	\$ 168,829	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	1.1 %	0.3 %	0.0 %
Legislative Action:						
2. Salary Adjustment	\$ -	\$ -	-	\$ 291,670	\$ 846,401	-
TOTAL APPROVED	\$ 14,812,749	\$ 66,301,761	493.3	\$ 15,273,248	\$ 65,304,167	493.3
Change from Gov. Rec.	\$ -	\$ -	-	\$ 291,670	\$ 846,401	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	1.9 %	1.3 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 460,499	\$ 1,015,230	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	3.1 %	1.6 %	0.0 %

1. The Governor added \$168,829, all from the State General Fund, to restore the remainder of the FY 2017 allotment for FY 2020.
2. The Legislature added \$846,401, including \$291,670 from the State General Fund, for a 2.5 percent salary adjustment for most state employees for FY 2020. This adjustment excludes statewide officials and employees receiving a salary adjustment approved in another portion of 2019 House Sub. for SB 25. The Governor's recommendation included \$63.5 million, including \$22.3 million from the State General Fund, for salary adjustments. After approval of the plan by the State Finance Council, this appears as an increase at the agency level but will not increase total spending.

Emporia State University

Expenditure	Actual FY 2018	Approved FY 2019	Approved FY 2020
All Funds:			
State Operations	\$ 72,624,769	\$ 82,641,739	\$ 84,420,139
Aid to Local Units	-	-	-
Other Assistance	10,720,178	10,374,125	10,379,125
<i>Subtotal - Operating</i>	<u>\$ 83,344,947</u>	<u>\$ 93,015,864</u>	<u>\$ 94,799,264</u>
Capital Improvements	4,729,483	12,090,628	5,095,000
TOTAL	<u>\$ 88,074,430</u>	<u>\$ 105,106,492</u>	<u>\$ 99,894,264</u>
State General Fund:			
State Operations	\$ 30,329,672	\$ 31,537,278	\$ 32,613,592
Aid to Local Units	-	-	-
Other Assistance	637,549	100,306	100,306
<i>Subtotal - Operating</i>	<u>\$ 30,967,221</u>	<u>\$ 31,637,584</u>	<u>\$ 32,713,898</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 30,967,221</u>	<u>\$ 31,637,584</u>	<u>\$ 32,713,898</u>
Percent Change:			
Operating Expenditures			
All Funds	(0.1)%	11.6 %	1.9 %
State General Fund	0.6	2.2	3.4
FTE Positions	786.9	786.9	786.9

The approved operating budget for Emporia State University in FY 2019 is \$93.0 million, including \$31.6 million from the State General Fund. This is an increase of \$9.7 million, or 11.6 percent, from all funds and \$670,363, or 2.2 percent, from the State General Fund above FY 2018 actual expenditures. The all funds increase is primarily due to increased expenditures on salaries and wages and the State General Fund increase is due to the added funds for the Nursing Program and restoration of the allotment from FY 2017.

The approved capital improvements budget in FY 2019 is \$12.1 million, all from special revenue funds. This is an increase of \$7.4 million, or 155.6 percent, above the FY 2018 actual amount. The increase is primarily due to increased expenditures in the Restricted Fees fund and the Educational Building Fund for rehabilitation and repair projects.

The approved operating budget for Emporia State University for FY 2020 is \$94.8 million, including \$32.7 million from the State General Fund. This is an increase of \$1.8 million, or 1.9 percent, from all funds and \$1.1 million, or 3.4 percent, from the State General Fund above the FY 2019 approved amount. The all funds increase is primarily due to increased expenditures for the 2019 Legislative Pay Plan for FY 2020 and the State General Fund increase is due to the restoration of the allotment from FY 2017 and the FY 2019 Legislative Pay Plan.

The approved capital improvements budget for FY 2020 is \$5.1 million, all from special revenue funds. This is a decrease of \$7.0 million, or 57.9 percent, below the FY 2019 approved amount. The decrease is primarily due to the absence of the Education Building Fund expenditures for rehabilitation and repair.

Emporia State University

	FY 2019			FY 2020		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 31,637,584	\$ 105,106,492	786.9	\$ 31,637,584	\$ 98,090,924	786.9
Governor's Changes:						
1. Restoration of FY 2017 Allotment	\$ -	\$ -	-	\$ 318,799	\$ 318,799	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 31,637,584</i>	<i>\$ 105,106,492</i>	<i>786.9</i>	<i>\$ 31,956,383</i>	<i>\$ 98,409,723</i>	<i>786.9</i>
Change from Agency Est.	\$ -	\$ -	-	\$ 318,799	\$ 318,799	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	1.0 %	0.3 %	0.0 %
Legislative Action:						
2. Salary Adjustment	\$ -	\$ -	-	\$ 757,515	\$ 1,484,541	-
TOTAL APPROVED	\$ 31,637,584	\$ 105,106,492	786.9	\$ 32,713,898	\$ 99,894,264	786.9
Change from Gov. Rec.	\$ -	\$ -	-	\$ 757,515	\$ 1,484,541	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	2.4 %	1.5 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 1,076,314	\$ 1,803,340	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	3.4 %	1.8 %	0.0 %

1. The Governor added \$318,799, all from the State General Fund, to restore the remainder of the FY 2017 allotment for FY 2020.
2. The Legislature added \$1.5 million, including \$757,515 from the State General Fund, for a 2.5 percent salary adjustment for most state employees for FY 2020. This adjustment excludes statewide officials and employees receiving a salary adjustment approved in another portion of 2019 House Sub. for SB 25. The Governor's recommendation included \$63.5 million, including \$22.3 million from the State General Fund, for salary adjustments. After approval of the plan by the State Finance Council, this appears as an increase at the agency level but will not increase total spending.

Pittsburg State University

Expenditure	Actual FY 2018	Approved FY 2019	Approved FY 2020
All Funds:			
State Operations	\$ 86,499,441	\$ 92,656,360	\$ 94,129,330
Aid to Local Units	-	-	-
Other Assistance	13,815,835	12,401,123	12,401,123
<i>Subtotal - Operating</i>	<u>\$ 100,315,276</u>	<u>\$ 105,057,483</u>	<u>\$ 106,530,453</u>
Capital Improvements	5,696,182	11,251,213	4,778,498
TOTAL	<u>\$ 106,011,458</u>	<u>\$ 116,308,696</u>	<u>\$ 111,308,951</u>
State General Fund:			
State Operations	\$ 34,232,954	\$ 35,263,514	\$ 35,994,272
Aid to Local Units	-	-	-
Other Assistance	31,749	-	-
<i>Subtotal - Operating</i>	<u>\$ 34,264,703</u>	<u>\$ 35,263,514</u>	<u>\$ 35,994,272</u>
Capital Improvements	300,000	544,517	605,063
TOTAL	<u>\$ 34,564,703</u>	<u>\$ 35,808,031</u>	<u>\$ 36,599,335</u>
Percent Change:			
Operating Expenditures			
All Funds	(3.9)%	4.7 %	1.4 %
State General Fund	(1.6)	2.9	2.1
FTE Positions	976.2	923.8	923.8

The approved operating budget for Pittsburg State University in FY 2019 is \$105.1 million, including \$35.3 million from the State General Fund. This is an increase of \$4.7 million, or 4.7 percent, from all funds and \$998,811, or 2.9 percent, from the State General Fund above FY 2018 actual expenditures. The all funds increase is primarily due to increased expenditures in contractual services and the State General Fund increase is due to reappropriation and restoration of the allotment from FY 2017.

The approved capital improvements budget in FY 2019 is \$11.3 million, including \$544,517 from the State General Fund. This is an all funds increase of \$5.6 million, or 97.5 percent, and a State General Fund increase of \$244,517, or 81.5 percent, above the FY 2018 actual amount. The all funds increase is primarily due to additional expenditures on rehabilitation and repair projects and the State General Fund increase is due to an increase in debt service principal payments.

The approved operating budget for Pittsburg State University for FY 2020 is \$106.5 million, including \$36.0 million from the State General Fund. This is an increase of \$1.5 million, or 1.4 percent, from all funds and \$730,758, or 2.1 percent, from the State General Fund above the FY 2019 approved amount. The all funds increase is primarily due to increased expenditures for the 2019 Legislative Pay Plan for FY 2020 and the State General Fund increase is due to the restoration of the allotment from FY 2017 and the 2019 Legislative Pay Plan.

The approved capital improvements budget for FY 2020 is \$4.8 million, including \$605,063 from the State General Fund. This is a decrease of \$6.5 million, or 57.5 percent, from all funds and an increase of \$60,546, or 11.1 percent, from the State General Fund from the FY 2019 approved amount. The all funds decrease is primarily due to the absence of the Education Building Fund expenditures for rehabilitation and repair and the State General Fund increase is due to increased debt service principal payments.

Pittsburg State University

	FY 2019			FY 2020		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 35,808,031	\$ 116,308,696	923.8	\$ 35,492,224	\$ 109,400,572	923.8
Governor's Changes:						
1. Restoration of FY 2017 Allotment	\$ -	\$ -	-	\$ 380,534	\$ 380,534	-
<i>Subtotal - Governor's Recommendation</i>	\$ 35,808,031	\$ 116,308,696	923.8	\$ 35,872,758	\$ 109,781,106	923.8
Change from Agency Est.	\$ -	\$ -	-	\$ 380,534	\$ 380,534	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	1.1 %	0.3 %	0.0 %
Legislative Action:						
2. Salary Adjustment	\$ -	\$ -	-	\$ 726,577	\$ 1,527,845	-
TOTAL APPROVED	\$ 35,808,031	\$ 116,308,696	923.8	\$ 36,599,335	\$ 111,308,951	923.8
Change from Gov. Rec.	\$ -	\$ -	-	\$ 726,577	\$ 1,527,845	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	2.0 %	1.4 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 1,107,111	\$ 1,908,379	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	3.1 %	1.7 %	0.0 %

1. The Governor added \$380,534, all from the State General Fund, to restore the remainder of the FY 2017 allotment for FY 2020.
2. The Legislature added \$1.5 million, including \$726,577 from the State General Fund, for a 2.5 percent salary adjustment for most state employees for FY 2020. This adjustment excludes statewide officials and employees receiving a salary adjustment approved in another portion of 2019 House Sub. for SB 25. The Governor's recommendation included \$63.5 million, including \$22.3 million from the State General Fund, for salary adjustments. After approval of the plan by the State Finance Council, this appears as an increase at the agency level but will not increase total spending.

University of Kansas

Expenditure	Actual FY 2018	Approved FY 2019	Approved FY 2020
All Funds:			
State Operations	\$ 643,842,894	\$ 664,770,495	\$ 679,923,870
Aid to Local Units	-	-	-
Other Assistance	69,800,513	70,757,368	70,719,995
<i>Subtotal - Operating</i>	<u>\$ 713,643,407</u>	<u>\$ 735,527,863</u>	<u>\$ 750,643,865</u>
Capital Improvements	41,427,744	43,685,991	18,528,725
TOTAL	<u>\$ 755,071,151</u>	<u>\$ 779,213,854</u>	<u>\$ 769,172,590</u>
State General Fund:			
State Operations	\$ 129,738,483	\$ 133,824,514	\$ 138,167,511
Aid to Local Units	-	-	-
Other Assistance	3,075	3,075	3,075
<i>Subtotal - Operating</i>	<u>\$ 129,741,558</u>	<u>\$ 133,827,589</u>	<u>\$ 138,170,586</u>
Capital Improvements	2,360,000	2,470,000	1,570,000
TOTAL	<u>\$ 132,101,558</u>	<u>\$ 136,297,589</u>	<u>\$ 139,740,586</u>
Percent Change:			
Operating Expenditures			
All Funds	1.3 %	3.1 %	2.1 %
State General Fund	(0.6)	3.1	3.2
FTE Positions	5,346.8	5,346.8	5,346.8

The approved operating budget for the University of Kansas in FY 2019 is \$735.5 million, including \$133.8 million from the State General Fund. This is an increase of \$21.9 million, or 3.1 percent, from all funds and \$4.1 million, or 3.1 percent, from the State General Fund above FY 2018 actual expenditures. The all funds increase is primarily due to increased expenditures in contractual services and the State General Fund increase is due to the restoration of the allotment from FY 2017.

The approved capital improvements budget in FY 2019 is \$43.7 million, including \$2.5 million from the State General Fund. This is an increase of \$2.3 million, or 5.5 percent, from all funds and \$110,000, or 4.7 percent, from the State General Fund above the FY 2018 actual amount. The all funds increase is primarily due to heating, ventilation, and air conditioning (HVAC) projects, road and sidewalk repairs, and the Oliver Hall renovation. The State General Fund increase is due to an increase in debt service payments.

The approved operating budget for the University of Kansas for FY 2020 is \$750.6 million, including \$138.2 million from the State General Fund. This is an increase of \$15.1 million, or 2.1 percent, from all funds and \$4.3 million, or 3.2 percent, from the State General Fund above the FY 2019 approved amount. The all funds increase is primarily due to increased expenditures for the 2019 Legislative Pay Plan for FY 2020 and the State General Fund increase is due to the restoration of the allotment from FY 2017 and the 2019 Legislative Pay Plan.

The approved capital improvements budget for FY 2020 is \$18.5 million, including \$1.6 million from the State General Fund. This is a decrease of \$25.2 million, or 57.6 percent, and \$900,000, or 36.4 percent, from the State General Fund below the FY 2019 approved amount. The all funds decrease is primarily due to fewer construction projects and the absence of the Education Building Fund expenditures for rehabilitation and repair and the State General Fund decrease is due to a reduction in debt service payments.

University of Kansas

	FY 2019			FY 2020		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 136,297,589	\$ 779,213,854	5,346.8	\$ 135,303,982	\$ 756,758,644	5,346.8
Governor's Changes:						
1. Restoration of FY 2017 Allotment	\$ -	\$ -	-	\$ 1,524,166	\$ 1,524,166	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 136,297,589</i>	<i>\$ 779,213,854</i>	<i>5,346.8</i>	<i>\$ 136,828,148</i>	<i>\$ 758,282,810</i>	<i>5,346.8</i>
Change from Agency Est.	\$ -	\$ -	--	\$ 1,524,166	\$ 1,524,166	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	1.1 %	0.2 %	0.0 %
Legislative Action:						
2. Sale of Property	\$ -	\$ -	-	\$ -	\$ -	-
3. Salary Adjustment	-	-	-	2,912,438	10,889,780	-
TOTAL APPROVED	\$ 136,297,589	\$ 779,213,854	5,346.8	\$ 139,740,586	\$ 769,172,590	5,346.8
Change from Gov. Rec.	\$ -	\$ -	-	\$ 2,912,438	\$ 10,889,780	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	2.1 %	1.4 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 4,436,604	\$ 12,413,946	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	3.3 %	1.6 %	0.0 %

1. The Governor added \$1.5 million, all from the State General Fund, to restore the remainder of the FY 2017 allotment for FY 2020.
2. The Legislature added language to allow the Board of Regents to sell property in Douglas County on behalf of the University of Kansas for FY 2020.
3. The Legislature added \$10.9 million, including \$2.9 million from the State General Fund, for a 2.5 percent salary adjustment for most state employees for FY 2020. This adjustment excludes statewide officials and employees receiving a salary adjustment approved in another portion of 2019 House Sub. for SB 25. The Governor's recommendation included \$63.5 million, including \$22.3 million from the State General Fund, for salary adjustments. After approval of the plan by the State Finance Council, this appears as an increase at the agency level but will not increase total spending.

University of Kansas Medical Center

Expenditure	Actual FY 2018	Approved FY 2019	Approved FY 2020
All Funds:			
State Operations	\$ 366,877,556	\$ 391,694,896	\$ 402,403,589
Aid to Local Units	-	-	-
Other Assistance	10,161,507	12,872,003	11,824,368
<i>Subtotal - Operating</i>	<u>\$ 377,039,063</u>	<u>\$ 404,566,899</u>	<u>\$ 414,227,957</u>
Capital Improvements	13,415,326	13,754,602	6,790,000
TOTAL	<u>\$ 390,454,389</u>	<u>\$ 418,321,501</u>	<u>\$ 421,017,957</u>
State General Fund:			
State Operations	\$ 97,072,065	\$ 100,157,670	\$ 103,634,387
Aid to Local Units	-	-	-
Other Assistance	7,728,138	8,499,275	9,549,259
<i>Subtotal - Operating</i>	<u>\$ 104,800,203</u>	<u>\$ 108,656,945</u>	<u>\$ 113,183,646</u>
Capital Improvements	1,231,136	-	-
TOTAL	<u>\$ 106,031,339</u>	<u>\$ 108,656,945</u>	<u>\$ 113,183,646</u>
Percent Change:			
Operating Expenditures			
All Funds	2.7 %	7.3 %	2.4 %
State General Fund	(2.4)	3.7	4.2
FTE Positions	2,986.5	3,184.0	3,184.0

The approved operating budget for the University of Kansas Medical Center in FY 2019 is \$404.6 million, including \$108.7 million from the State General Fund. This is an increase of \$27.5 million, or 7.3 percent, from all funds and \$3.9 million, or 3.7 percent, from the State General Fund above FY 2018 actual expenditures. The all funds increase is primarily due to increased expenditures in salaries and wages and contractual services and the State General Fund increase is primarily due to the restoration of the allotment from FY 2017.

The approved capital improvements budget in FY 2019 is \$13.8 million, all from special revenue funds. This is an increase of \$339,276, or 2.5 percent, above the FY 2018 actual amount. The increase is primarily due to additional rehabilitation and repair projects.

The approved operating budget for the University of Kansas Medical Center for FY 2020 is \$414.2 million, including \$113.2 million from the State General Fund. This is an increase of \$9.7 million, or 2.4 percent, from all funds and \$4.5 million, or 4.2 percent, from the State General Fund above the FY 2019 approved amount. The all funds increase is primarily due to increased expenditures for the 2019 Legislative Pay Plan for FY 2020 and the State General Fund increase is due to the restoration of the allotment from FY 2017 and the 2019 Legislative Pay Plan.

The approved capital improvements budget for FY 2020 is \$6.8 million, all from special revenue funds. This is a decrease of \$7.0 million, or 50.6 percent, below the FY 2019 approved amount. The decrease is primarily due to fewer construction projects and the absence of the Education Building Fund expenditures for rehabilitation and repair.

University of Kansas Medical Center

	FY 2019			FY 2020		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 108,656,945	\$ 418,321,501	3,184.0	\$ 109,652,327	\$ 412,197,412	3,184.0
Governor's Changes:						
1. Restoration of FY 2017 Allotment	\$ -	\$ -	-	\$ 1,254,685	\$ 1,254,685	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 108,656,945</i>	<i>\$ 418,321,501</i>	<i>3,184.0</i>	<i>\$ 110,907,012</i>	<i>\$ 413,452,097</i>	<i>3,184.0</i>
Change from Agency Est.	\$ -	\$ -	-	\$ 1,254,685	\$ 1,254,685	-
Percent Change from Agency Est.	-- %	-- %	-- %	1.1 %	0.3 %	0.0 %
Legislative Action:						
2. Salary Adjustment	\$ -	\$ -	-	\$ 2,276,634	\$ 7,565,860	-
TOTAL APPROVED	\$ 108,656,945	\$ 418,321,501	3,184.0	\$ 113,183,646	\$ 421,017,957	3,184.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ 2,276,634	\$ 7,565,860	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	2.1 %	1.8 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 3,531,319	\$ 8,820,545	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	3.2 %	2.1 %	0.0 %

1. The Governor added \$1.3 million, all from the State General Fund, to restore the remainder of the FY 2017 allotment for FY 2020.
2. The Legislature added \$7.6 million, including \$2.3 million all from the State General Fund, for a 2.5 percent salary adjustment for most state employees for FY 2020. This adjustment excludes statewide officials and employees receiving a salary adjustment approved in another portion of 2019 House Sub. for SB 25. The Governor's recommendation included \$63.5 million, including \$22.3 million from the State General Fund, for salary adjustments. After approval of the plan by the State Finance Council, this appears as an increase at the agency level but will not increase total spending.

Wichita State University

Expenditure	Actual FY 2018	Approved FY 2019	Approved FY 2020
All Funds:			
State Operations	\$ 276,921,136	\$ 297,459,789	\$ 304,924,821
Aid to Local Units	7,933	-	-
Other Assistance	40,383,903	42,209,090	42,780,437
<i>Subtotal - Operating</i>	<u>\$ 317,312,972</u>	<u>\$ 339,668,879</u>	<u>\$ 347,705,258</u>
Capital Improvements	11,700,214	25,328,094	23,024,581
TOTAL	<u>\$ 329,013,186</u>	<u>\$ 364,996,973</u>	<u>\$ 370,729,839</u>
State General Fund:			
State Operations	\$ 70,811,009	\$ 79,978,072	\$ 82,338,562
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 70,811,009</u>	<u>\$ 79,978,072</u>	<u>\$ 82,338,562</u>
Capital Improvements	249,534	-	-
TOTAL	<u>\$ 71,060,543</u>	<u>\$ 79,978,072</u>	<u>\$ 82,338,562</u>
Percent Change:			
Operating Expenditures			
All Funds	3.7 %	7.0 %	2.4 %
State General Fund	(1.2)	12.9	3.0
FTE Positions	2,087.4	2,153.0	2,153.0

The approved operating budget for Wichita State University in FY 2019 is \$339.7 million, including \$80.0 million from the State General Fund. This is an increase of \$22.4 million, or 7.0 percent, from all funds and \$9.2 million, or 12.9 percent, from the State General Fund above FY 2018 actual expenditures. The all funds increase is primarily due to increased expenditures in contractual services and capital outlay and the State General Fund increase is due to the restoration of the allotment from FY 2017 and the additional aviation research money.

The approved capital improvements budget in FY 2019 is \$25.3 million, all from special revenue funds. This is an increase of \$13.6 million, or 116.5 percent, above the FY 2018 actual amount. The increase is primarily due to the new crash dynamics laboratory construction project.

The approved operating budget for Wichita State University for FY 2020 is \$347.7 million, including \$82.3 million from the State General Fund. This is an increase of \$8.0 million, or 2.4 percent, from all funds and \$2.4 million, or 3.0 percent, from the State General Fund above the FY 2019 approved amount. The all funds increase is primarily due to increased expenditures in salaries and wages and the 2019 Legislative Pay Plan for FY 2020. The State General Fund increase is due to the restoration of the allotment from FY 2017 and the 2019 Legislative Pay Plan.

The approved capital improvements budget for FY 2020 is \$23.0 million, all from special revenue funds. This is a decrease of \$2.3 million, or 9.1 percent, below the FY 2019 approved amount. The decrease is primarily due to the absence of the Education Building Fund expenditures for rehabilitation and repair, partially offset by the construction of a new School of Business building.

Wichita State University

	FY 2019			FY 2020		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 79,978,072	\$ 364,996,973	2,153.0	\$ 79,978,072	\$ 365,394,104	2,153.0
Governor's Changes:						
1. Restoration of FY 2017 Allotment	\$ -	\$ -	-	\$ 833,869	\$ 833,869	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 79,978,072</i>	<i>\$ 364,996,973</i>	<i>2,153.0</i>	<i>\$ 80,811,941</i>	<i>\$ 366,227,973</i>	<i>2,153.0</i>
Change from Agency Est.	\$ -	\$ -	-	\$ 833,869	\$ 833,869	-
Percent Change from Agency Est.	-- %	-- %	-- %	1.0 %	0.2 %	0.0 %
Legislative Action:						
2. Salary Adjustment	\$ -	\$ -	-	\$ 1,526,621	\$ 4,501,866	-
TOTAL APPROVED	\$ 79,978,072	\$ 364,996,973	2,153.0	\$ 82,338,562	\$ 370,729,839	2,153.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ 1,526,621	\$ 4,501,866	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	1.9 %	1.2 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 2,360,490	\$ 5,335,735	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	3.0 %	1.5 %	0.0 %

1. The Governor added \$833,869, all from the State General Fund, to restore the remainder of the FY 2017 allotment for FY 2020.
2. The Legislature added \$4.5 million, including \$1.5 million from the State General Fund, for a 2.5 percent salary adjustment for most state employees for FY 2020. This adjustment excludes statewide officials and employees receiving a salary adjustment approved in another portion of 2019 House Sub. for SB 25. The Governor's recommendation included \$63.5 million, including \$22.3 million from the State General Fund, for salary adjustments. After approval of the plan by the State Finance Council, this appears as an increase at the agency level but will not increase total spending.

Board of Regents

Expenditure	Actual FY 2018	Approved FY 2019	Approved FY 2020
All Funds:			
State Operations	\$ 7,192,233	\$ 6,983,692	\$ 7,171,312
Aid to Local Units	182,407,533	192,164,872	193,489,889
Other Assistance	23,267,367	27,355,391	42,586,766
<i>Subtotal - Operating</i>	<u>\$ 212,867,133</u>	<u>\$ 226,503,955</u>	<u>\$ 243,247,967</u>
Capital Improvements	-	-	42,000,000
TOTAL	<u>\$ 212,867,133</u>	<u>\$ 226,503,955</u>	<u>\$ 285,247,967</u>
State General Fund:			
State Operations	\$ 4,304,059	\$ 4,408,919	\$ 4,556,682
Aid to Local Units	170,844,145	181,037,304	182,396,767
Other Assistance	21,699,358	25,804,376	41,035,751
<i>Subtotal - Operating</i>	<u>\$ 196,847,562</u>	<u>\$ 211,250,599</u>	<u>\$ 227,989,200</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 196,847,562</u>	<u>\$ 211,250,599</u>	<u>\$ 227,989,200</u>
Percent Change:			
Operating Expenditures			
All Funds	3.7 %	6.4 %	7.4 %
State General Fund	3.6	7.3	7.9
FTE Positions	62.5	62.5	62.5

The approved operating budget for the Board of Regents in FY 2019 is \$226.5 million, including \$211.3 million from the State General Fund. This is an increase of \$13.6 million, or 6.4 percent, from all funds and \$14.4, or 7.3 percent, from the State General Fund above FY 2018 actual expenditures. The increase is primarily due to reappropriation, restoration of the allotment from FY 2017, and the Career Technical Education Program.

There is no capital improvements budget in FY 2019. The Educational Building Fund was transferred to the state universities.

The approved operating budget for the Board of Regents for FY 2020 is \$243.2 million, including \$228.0 million from the State General Fund. This is an increase of \$16.7 million, or 7.4 percent, from all funds and \$16.7 million, or 7.9 percent, from the State General Fund above the FY 2019 approved amount. The increase is due to the restoration of the allotment from FY 2017, the National Guard tuition assistance, the tuition waiver, the Postsecondary Operating Grant, the increase in tiered and non-tiered funding, the increase to the Washburn University operating grant, additional funds for the Comprehensive Grant, and the 2019 Legislative Pay Plan for FY 2020.

The approved capital improvements budget for FY 2020 is \$42.0 million, all from special revenue funds. This is the same as the original FY 2019 capital improvements budget in which the Educational Building Fund was transferred to the state universities for rehabilitation and repair projects. The FY 2020 Educational Building Fund will be transferred to the state universities after July 1, 2019, which is the beginning of FY 2020.

Board of Regents

	FY 2019			FY 2020		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 206,750,599	\$ 222,003,955	62.5	\$ 284,017,811	\$ 341,240,639	62.5
Governor's Changes:						
1. GBA No. 1, Item 12 - Career Technical Education Program	\$ 4,500,000	\$ 4,500,000	-	\$ -	\$ -	-
2. National Guard Tuition Assistance	-	-	-	315,000	315,000	-
3. Tuition Waiver	-	-	-	50,000	50,000	-
4. Non-recommended Enhancement Requests	-	-	-	(78,965,000)	(78,965,000)	-
5. Restoration of FY 2017 Allotment	-	-	-	2,406,807	2,406,807	-
Subtotal - Governor's Recommendation	\$ 211,250,599	\$ 226,503,955	62.5	\$ 207,824,618	\$ 265,047,446	62.5
Change from Agency Est.	\$ 4,500,000	\$ 4,500,000	-	\$ (76,193,193)	\$ (76,193,193)	-
Percent Change from Agency Est.	2.2 %	2.0 %	0.0 %	(26.8)%	(22.3)%	0.0 %
Legislative Action:						
6. Postsecondary Operating Grant	\$ -	\$ -	-	\$ 15,735,298	\$ 15,735,298	-
7. Tiered Technical State Aid	-	-	-	1,529,704	1,529,704	-
8. Non-Tiered Course Credit Hour with Proviso	-	-	-	2,007,144	2,007,144	-
9. Washburn University	-	-	-	313,002	313,002	-
10. Comprehensive Grant Program	-	-	-	500,000	500,000	-
11. GBA No. 1, Item 12 - Career Technical Education Program	-	-	-	-	-	-
12. Salary Adjustment	-	-	-	79,434	115,373	-
TOTAL APPROVED	\$ 211,250,599	\$ 226,503,955	62.5	\$ 227,989,200	\$ 285,247,967	62.5
Change from Gov. Rec.	\$ -	\$ -	-	\$ 20,164,582	\$ 20,200,521	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	9.7 %	7.6 %	0.0 %
Change from Agency Est.	\$ 4,500,000	\$ 4,500,000	-	\$ (56,028,611)	\$ (55,992,672)	-
Percent Change from Agency Est.	2.2 %	2.0 %	0.0 %	(19.7)%	(16.4)%	0.0 %

1. The Governor added \$4.5 million, all from the State General Fund, for the Career Technical Education Program in FY 2019.
2. The Governor added \$315,000, all from the State General Fund, for the National Guard Tuition Program for FY 2020.
3. The Governor added \$50,000, all from the State General Fund, for tuition waivers for FY 2020 due to the passage of 2018 HB 2479.
4. The Governor deleted \$79.0 million, all from the State General Fund, for non-recommended enhancement requests from the agency for FY 2020.
5. The Governor added \$2.4 million, all from the State General Fund, to restore the remainder of the FY 2017 allotment for FY 2020.
6. The Legislature added \$15.7 million, all from the State General Fund, to the Postsecondary Operating Grant for disbursement by the Board of Regents to the universities contingent upon the Board's assessment of each institution's performance pursuant to the performance agreement process for FY 2020.
7. The Legislature added \$1.5 million, all from the State General Fund, to the Postsecondary Tiered Technical Education State Aid for FY 2020.

8. The Legislature added \$2.0 million, all from the State General Fund, to the Non-Tiered Course Credit Hour Grant for FY 2020. The Legislature added language to this fund that the additional moneys be distributed based on each institution's calculated gap as determined by the Board of Regents.
9. The Legislature added \$313,002, all from the State General Fund, for the Municipal Operating Grant for FY 2020.
10. The Legislature added \$500,000, all from the State General Fund, for the Comprehensive Grant Program for scholarships for FY 2020.
11. The Legislature concurred with GBA No. 1, Item 12, and added \$4.5 million, all from the State General Fund, for the Career Technical Education Program in FY 2019.
12. The Legislature added \$115,373, including \$79,434 all from the State General Fund, for a 2.5 percent salary adjustment for most state employees for FY 2020. This adjustment excludes statewide officials and employees receiving a salary adjustment approved in another portion of 2019 House Sub. for SB 25. The Governor's recommendation included \$63.5 million, including \$22.3 million from the State General Fund, for salary adjustments. After approval of the plan by the State Finance Council, this appears as an increase at the agency level but will not increase total spending.

Postsecondary Education Systemwide

Expenditure	Actual FY 2018	Approved FY 2019	Approved FY 2020
All Funds:			
State Operations	\$ 2,208,833,108	\$ 2,316,242,444	\$ 2,373,444,176
Aid to Local Units	183,401,733	193,129,049	194,454,066
Other Assistance	296,621,716	312,531,824	325,803,783
<i>Subtotal - Operating</i>	<u>\$ 2,688,856,557</u>	<u>\$ 2,821,903,317</u>	<u>\$ 2,893,702,025</u>
Capital Improvements	140,106,387	161,358,189	131,386,805
TOTAL	<u>\$ 2,828,962,944</u>	<u>\$ 2,983,261,506</u>	<u>\$ 3,025,088,830</u>
State General Fund:			
State Operations	\$ 556,213,153	\$ 580,220,212	\$ 603,385,204
Aid to Local Units	170,844,145	181,037,304	182,396,767
Other Assistance	30,568,527	34,887,437	51,168,796
<i>Subtotal - Operating</i>	<u>\$ 757,625,825</u>	<u>\$ 796,144,953</u>	<u>\$ 836,950,767</u>
Capital Improvements	4,186,432	3,014,517	2,175,063
TOTAL	<u>\$ 761,812,257</u>	<u>\$ 799,159,470</u>	<u>\$ 839,125,830</u>
Percent Change:			
Operating Expenditures			
All Funds	1.8 %	4.9 %	2.5 %
State General Fund	0.3	5.1	5.1
FTE Positions	18,732.3	19,016.7	19,016.7

The approved operating budget for the Postsecondary Education Systemwide in FY 2019 is \$2.8 billion, including \$796.1 million from the State General Fund. This is an increase of \$133.0 million, or 4.9 percent, from all funds and \$38.5 million, or 5.1 percent, from the State General Fund above FY 2018 actual expenditures. The all funds increase is primarily due to increased expenditures in salaries and wages, contractual services, and capital outlay. The State General Fund increase is primarily due to reappropriation, restoration of the allotment from FY 2017, and the Governor's Budget Amendment, which added \$4.5 million from the State General Fund to the Career Technical Education Program.

The approved capital improvements budget in FY 2019 is \$161.4 million, including \$3.0 million from the State General Fund. This is an increase of \$21.3 million, or 15.2 percent, from all funds and a decrease of \$1.2 million, or 28.0 percent, from the State General Fund from the FY 2018 actual amount. The all funds increase is primarily due to additional construction projects at the University of Kansas and the State General Fund decrease is due to a decrease in debt service principal payments.

The approved operating budget for the Board of Regents for FY 2020 is \$2.9 billion, including \$837.0 million from the State General Fund. This is an increase of \$71.8 million, or 2.5 percent, from all funds and \$40.8 million, or 5.1 percent, from the State General Fund above the FY 2019 approved amount. The increases are due to the restoration of the allotment from FY 2017, the National Guard tuition assistance, the tuition waiver, the Postsecondary Operating Grant, the increase in tiered and non-tiered funding, the increase to the Washburn University operating grant, additional funds for the Comprehensive Grant, the restoration of the Global Food Systems research funds, and the 2019 Legislative Pay Plan for FY 2020.

The approved capital improvements budget for FY 2020 is \$131.4 million, including \$2.2 million from the State General Fund. This is a decrease of \$30.0 million, or 18.6 percent, from all funds and \$839,454, or 27.9 percent, from the State General Fund below the FY 2019 approved amount. The all funds decrease is primarily due to fewer construction projects and the State General Fund decrease is due to a reduction in debt service principal payments.

Postsecondary Education Systemwide

	FY 2019			FY 2020		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 794,709,470	\$ 2,978,811,506	19,016.7	\$ 871,612,650	\$ 3,031,211,875	19,016.7
Governor's Changes:						
1. Tuition Waiver	\$ (50,000)	\$ (50,000)	-	\$ 50,000	\$ 50,000	-
2. GBA No. 1, Item 12 - Career Technical Education Program	4,500,000	4,500,000	-	-	-	-
3. Non-recommended Enhancements	-	-	-	(78,965,000)	(78,965,000)	-
4. National Guard Tuition Assistance	-	-	-	315,000	315,000	-
5. Restore Global Food System Research	-	-	-	4,000,000	4,000,000	-
6. Restoration of FY 2017 Allotment	-	-	-	8,914,852	8,914,852	-
Subtotal - Governor's Recommendation	<u>\$ 799,159,470</u>	<u>\$ 2,983,261,506</u>	<u>19,016.7</u>	<u>\$ 805,927,502</u>	<u>\$ 2,965,526,727</u>	<u>19,016.7</u>
Change from Agency Est.	\$ 4,450,000	\$ 4,450,000	-	\$ (65,685,148)	\$ (65,685,148)	-
Percent Change from Agency Est.	0.6 %	0.1 %	0.0 %	(7.5)%	(2.2)%	0.0 %
Legislative Action:						
7. Postsecondary Education Operating Grant	\$ -	\$ -	-	\$ 15,735,298	\$ 15,735,298	-
8. Non-Tiered Course Credit Hour Grant with Proviso	-	-	-	2,007,144	2,007,144	-
9. Postsecondary Tiered Technical State Aid	-	-	-	1,529,704	1,529,704	-
10. Washburn University	-	-	-	313,002	313,002	-
11. Comprehensive Grant	-	-	-	500,000	500,000	-
12. KSU - Flight Instructors at Polytechnic Campus	-	-	-	520,000	520,000	-
13. KSU - Land Sale in Saline, Riley, and Cherokee Counties	-	-	-	-	-	-
14. KSU - Convey Land to City of Olathe	-	-	-	-	-	-
15. KSU-ESARP - Fire Suppression/Forest Service with Proviso	-	-	-	650,000	650,000	-
16. KU - Land Sale in Douglas County	-	-	-	-	-	-
17. GBA No. 1, Item 12 - Career Technical Education Program	-	-	-	-	-	-
18. Salary Adjustment	-	-	-	11,943,180	38,306,955	-
TOTAL APPROVED	<u>\$ 799,159,470</u>	<u>\$ 2,983,261,506</u>	<u>19,016.7</u>	<u>\$ 839,125,830</u>	<u>\$ 3,025,088,830</u>	<u>19,016.7</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 33,198,328	\$ 59,562,103	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	4.1 %	2.0 %	0.0 %
Change from Agency Est.	\$ 4,450,000	\$ 4,450,000	-	\$ (32,486,820)	\$ (6,123,045)	-
Percent Change from Agency Est.	0.6 %	0.1 %	0.0 %	(3.7)%	(0.2)%	0.0 %

1. The Governor deleted \$50,000, all from the State General Fund, in FY 2019 and added the same amount for FY 2020 for the tuition waiver due to the passage of 2018 HB 2579. This was an enhancement request from the Board of Regents.
2. The Governor added \$4.5 million, all from the State General Fund, as GBA No. 1, Item 12, for the Career Technical Education Program in FY 2019.
3. The Governor deleted \$79.0 million, all from the State General Fund, in non-recommended enhancement requests from the Board of Regents for FY 2020.
4. The Governor added \$315,000, all from the State General Fund, for the National Guard Tuition Assistance Program for FY 2020. This was an enhancement request from the Board of Regents.

5. The Governor added \$4.0 million, all from the State General Fund, to restore the reductions from the previous years to the Kansas State University Global Food Systems Research Program for FY 2020.
6. The Governor added \$8.9 million, all from the State General Fund, to restore the FY 2017 allotment reductions to the universities and Board of Regents for FY 2020.
7. The Legislature added \$15.7 million, all from the State General Fund, for the Postsecondary Education Operating Grant for FY 2020. These funds will be distributed to the universities by the Board of Regents contingent upon the Board's assessment of each institution's performance pursuant to the performance agreement process.
8. The Legislature added \$2.0 million, all from the State General Fund, for the Non-tiered Course Credit Hour Grant for FY 2020. This item also included language to allow the new money to be distributed to the Community and Technical Colleges pursuant to the funding formula.
9. The Legislature added \$1.5 million, all from the State General Fund, for the Postsecondary Tiered Technical State Aid for FY 2020.
10. The Legislature added \$313,002, all from the State General Fund, for Washburn University for FY 2020.
11. The Legislature added \$500,000, all from the State General Fund, for the Comprehensive Grant Program for FY 2020.
12. The Legislature added \$520,000, all from the State General Fund, for additional flight instructors at the Polytechnic Campus of Kansas State University for FY 2020.
13. The Legislature added language to allow the Board of Regents to sell property in Cherokee, Riley, and Saline counties for Kansas State University for FY 2020.
14. The Legislature added language to allow the Board of Regents to convey property to the City of Olathe for FY 2020.
15. The Legislature added \$650,000, all from the State General Fund, for a new line item of Fire Suppression/Forest Service to the Kansas State University - Extension Systems and Agricultural Research Programs budget for FY 2020. This new item also has language to allow reappropriation authority.
16. The Legislature added language to allow the Board of Regents to sell property in Douglas County for the University of Kansas for FY 2020.
17. The Legislature concurred with GBA No. 1, Item 12, and added \$4.5 million, all from the State General Fund, for the Career Technical Education Program in FY 2019.
18. The Legislature added \$38.3 million, including \$11.9 million from the State General Fund, for a 2.5 percent salary adjustment for most state employees for FY 2020. This adjustment excludes statewide officials and employees receiving a salary adjustment approved in another portion of 2019 House Sub. for SB 25. The Governor's recommendation included \$63.5 million, including \$22.3 million from the State Finance, this will appear as an increase at the agency level but will not increase total spending.

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HUMAN SERVICES

ALL FUNDS EXPENDITURES FY 2018 – FY 2020

Agency	Actual FY 2018	Approved FY 2019	Approved FY 2020
Department of Labor	\$ 203,481,131	\$ 205,772,315	\$ 208,539,154
Commission on Veterans' Affairs Office	24,325,311	27,176,456	24,727,435
Department of Health and Environment - Health	2,603,514,160	2,888,145,554	2,909,077,161
Department for Aging and Disability Services	1,663,876,113	1,874,785,918	2,033,115,298
Department for Children and Families	600,878,525	673,888,508	733,675,955
Larned State Hospital	66,584,618	70,746,610	71,638,816
Osawatomie State Hospital	41,510,950	42,993,572	42,992,989
Kansas Neurological Institute	24,931,465	25,672,778	26,584,817
Parsons State Hospital and Training Center	27,302,479	28,158,693	28,865,289
Kansas Guardianship Program	1,151,460	1,164,026	1,320,953
TOTAL	\$ 5,257,556,212	\$ 5,838,504,430	\$ 6,080,537,867

STATE GENERAL FUNDS EXPENDITURES FY 2018 – FY 2020

Agency	Actual FY 2018	Approved FY 2019	Approved FY 2020
Department of Labor	\$ 573,435	\$ 563,381	\$ 962,767
Commission on Veterans' Affairs Office	6,589,784	5,765,189	5,915,679
Department of Health and Environment - Health	666,261,035	795,659,636	760,472,575
Department for Aging and Disability Services	697,322,988	779,848,392	810,979,053
Department for Children and Families	265,375,890	297,706,160	331,718,759
Larned State Hospital	54,663,066	63,105,533	63,845,274
Osawatomie State Hospital	26,666,186	36,937,314	35,259,990
Kansas Neurological Institute	9,990,653	10,991,318	11,238,667
Parsons State Hospital and Training Center	12,288,766	14,006,353	14,416,048
Kansas Guardianship Program	1,151,460	1,164,026	1,320,953
TOTAL	\$ 1,740,883,263	\$ 2,005,747,302	\$ 2,036,129,765

Kansas Department of Labor

Expenditure	Actual FY 2018	Approved FY 2019	Approved FY 2020
All Funds:			
State Operations	\$ 39,327,831	\$ 39,757,315	\$ 38,939,154
Aid to Local Units	-	-	-
Other Assistance	163,224,249	164,915,000	168,680,000
<i>Subtotal - Operating</i>	<u>\$ 202,552,080</u>	<u>\$ 204,672,315</u>	<u>\$ 207,619,154</u>
Capital Improvements	929,051	1,100,000	920,000
TOTAL	<u>\$ 203,481,131</u>	<u>\$ 205,772,315</u>	<u>\$ 208,539,154</u>
State General Fund:			
State Operations	\$ 573,435	\$ 563,381	\$ 962,767
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 573,435</u>	<u>\$ 563,381</u>	<u>\$ 962,767</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 573,435</u>	<u>\$ 563,381</u>	<u>\$ 962,767</u>
Percent Change:			
Operating Expenditures			
All Funds	(13.6)%	1.0 %	1.4 %
State General Fund	91.1	(1.8)	70.9
FTE Positions	382.8	382.8	381.8

The approved operating budget for the Kansas Department of Labor in FY 2019 is \$204.7 million, including \$563,381 from the State General Fund. This is an all funds increase of \$2.1 million, or 1.0 percent, and a State General Fund decrease of \$10,054, or 1.8 percent, from FY 2018 actual expenditures. The all funds increase is primarily attributable to an increase in estimated expenditures for unemployment benefits. 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 in FY 2019. The FY 2019 approved budget includes 382.8 FTE positions, which is the same as the FY 2018 number.

The approved capital improvements budget in FY 2019 is \$1.1 million, all from special revenue funds. This is an increase of \$170,949, or 18.4 percent, above FY 2018 actual expenditures. The increase is primarily attributable to the agency reclassifying planned FY 2018 capital improvements expenditures as operating expenditures. Expenditures are budgeted for rehabilitation and repair (\$150,000), the installation of intercom systems (\$200,000), the renovation of the first floor at 1309 SW Topeka (\$160,000), a lighting upgrade at 401 SW Topeka (\$60,000), the replacement of carpet at 401 SW Topeka (\$100,000), boiler replacement at 401 SW Topeka (\$200,000), and debt service (\$230,000).

The approved operating budget for the Kansas Department of Labor for FY 2020 is \$207.6 million, including \$962,767 from the State General Fund. This is an all funds increase of \$2.9 million, or 1.4 percent, and a State General Fund increase of \$399,386, or 70.9 percent, above the FY 2019 approved budget. The all funds increase is partially attributable to an increase in estimated expenditures for unemployment benefits. The State General Fund increase is attributable to increased expenditures for information technology modernization and the 2019 Legislative Pay Plan for FY 2020. The FY 2020 approved budget includes 381.8 FTE positions, which is a decrease of 1.0 position below the FY 2019 number. The decrease in FTE positions is attributable to the agency eliminating 1.0 FTE position.

The approved capital improvements budget for FY 2020 is \$920,000, all from special revenue funds. This is a decrease of \$180,000, or 16.4 percent, below the FY 2019 approved budget. The decrease is attributable to the planned completion of five capital improvements projects during FY 2019 and is partially offset by three new projects for FY 2020. Expenditures are budgeted for rehabilitation and repair (\$150,000), parking lot repairs (\$80,000), replacing the heating, ventilation, and air conditioning (HVAC) system at 2650 SW East Circle Drive South (\$300,000), renovating the lighting and ceiling at 2650 SW East Circle Drive South (\$150,000), and debt service (\$240,000).

Kansas Department of Labor

	FY 2019			FY 2020		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 895,991	\$ 206,104,925	382.8	\$ 1,472,862	\$ 208,366,568	381.8
Governor's Changes:						
1. Non-recommended Operating Enhancements	\$ (332,610)	\$ (332,610)	-	\$ (909,481)	\$ (843,241)	-
2. GBA No. 1, Item 1 – IT Modernization	-	-	-	777,330	777,330	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ 563,381</u>	<u>\$ 205,772,315</u>	<u>382.8</u>	<u>\$ 1,340,711</u>	<u>\$ 208,300,657</u>	<u>381.8</u>
Change from Agency Est.	\$ (332,610)	\$ (332,610)	-	\$ (132,151)	\$ (65,911)	-
Percent Change from Agency Est.	(37.1)%	(0.2)%	0.0 %	(9.0)%	(0.0)%	0.0 %
Legislative Action:						
3. GBA No. 1, Item 1 – IT Modernization	\$ -	\$ -	-	\$ (388,665)	\$ (388,665)	-
4. Salary Adjustment	-	-	-	10,721	627,162	-
TOTAL APPROVED	<u>\$ 563,381</u>	<u>\$ 205,772,315</u>	<u>382.8</u>	<u>\$ 962,767</u>	<u>\$ 208,539,154</u>	<u>381.8</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ (377,944)	\$ 238,497	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	(28.2)%	0.1 %	0.0 %
Change from Agency Est.	\$ (332,610)	\$ (332,610)	-	\$ (510,095)	\$ 172,586	-
Percent Change from Agency Est.	(37.1)%	(0.2)%	0.0 %	(34.6)%	0.1 %	0.0 %

1. The Governor deleted \$332,610, all from the State General Fund, in FY 2019 and \$843,241, including \$909,481 from the State General Fund, for FY 2020 to not recommend the agency's operating enhancement requests. Non-recommended enhancement requests included additional information technology funding (\$332,610 in FY 2019 and \$777,330 for FY 2020), funding for additional law enforcement activities (\$65,911 for FY 2020), and funding the Labor Relations and Employment Standards program exclusively from the State General Fund (\$66,240 for FY 2020).
2. The Governor added \$777,330, all from the State General Fund, for additional information technology modernization funding for FY 2020.
3. The Legislature concurred in part with GBA No. 1, Item 1 and deleted \$388,665, all from the State General Fund, for additional information technology modernization funding for FY 2020, leaving half the original amount in additional funding.
4. The Legislature added \$627,162, including \$10,721 from the State General Fund, for a 2.5 percent salary adjustment for most state employees for FY 2020. This adjustment excludes statewide elected officials and employees receiving a salary adjustment approved in another portion of 2019 House Sub. for SB 25. The Governor's recommendation included \$63.5 million, including \$22.3 million from the State General Fund for salary adjustments. After approval of the plan by the State Finance Council, this will appear as an increase at the agency level but will not increase total spending.

Kansas Commission on Veterans' Affairs Office

Expenditure	Actual FY 2018	Approved FY 2019	Approved FY 2020
All Funds:			
State Operations	\$ 22,736,847	\$ 22,932,829	\$ 22,822,920
Aid to Local Units	-	-	-
Other Assistance	608,224	608,224	658,224
<i>Subtotal - Operating</i>	<u>\$ 23,345,071</u>	<u>\$ 23,541,053</u>	<u>\$ 23,481,144</u>
Capital Improvements	980,240	3,635,403	1,246,291
TOTAL	<u>\$ 24,325,311</u>	<u>\$ 27,176,456</u>	<u>\$ 24,727,435</u>
State General Fund:			
State Operations	\$ 5,989,784	\$ 5,165,189	\$ 5,265,679
Aid to Local Units	-	-	-
Other Assistance	600,000	600,000	650,000
<i>Subtotal - Operating</i>	<u>\$ 6,589,784</u>	<u>\$ 5,765,189</u>	<u>\$ 5,915,679</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 6,589,784</u>	<u>\$ 5,765,189</u>	<u>\$ 5,915,679</u>
Percent Change:			
Operating Expenditures			
All Funds	5.2 %	0.8 %	(0.3)%
State General Fund	(3.7)	(12.5)	2.6
FTE Positions	308.8	373.0	373.0

The approved operating budget for the Kansas Commission on Veterans' Affairs Office in FY 2019 totals \$23.5 million, including \$5.8 million from the State General Fund, which is an all funds increase of \$195,982, or 0.8 percent, and a State General Fund decrease of \$824,595, or 12.5 percent, from FY 2018 actual expenditures. The all funds increase is primarily attributable to funding added by the 2018 Legislature for the 2018 Legislative Pay Plan for FY 2019. The State General Fund decrease is primarily attributable to 2018 House Sub. for SB 109, which changed the existing State General Fund revenue from the sale of scratch lottery tickets for FY 2019 and replaced this funding with a direct transfer from the Kansas Lottery to a newly created fee fund. The approved budget includes 373.0 FTE positions, which an increase of 64.3 FTE positions above the FY 2018 number. The increase is attributable to the agency's methodology of reporting filled FTE positions in FY 2018 actuals, compared to approved positions in FY 2019 and FY 2020.

The FY 2019 capital improvements budget totals \$4.4 million, including \$49,965 from the State General Fund. The capital improvements budget includes \$3.6 million, all from special revenue funds, for building improvement capital improvements and \$735,610, including \$49,965 from the State Institutions Building Fund, for contractual services and capital outlay labor 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 service and capital outlay expenditures 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 2020 totals \$23.5 million, including \$5.9 million from the State General Fund, which is an all funds decrease of \$59,909, or 0.3 percent, and a State General Fund increase of \$150,490, or 2.6 percent, from the FY 2019 approved operating budget. The all funds decrease is primarily attributable to one-time funding approved by the 2018 Legislature for FY 2019 to purchase a waste disposal vehicle to be used by the Kansas Veterans' Home and Winfield Correctional Facility and make repairs to the Veterans' Services mobile units. The State General Fund increase is primarily attributable to the 2019 Legislative Pay Plan for FY 2020 and the Legislature adding \$50,000, all from the State General Fund, for additional funding for the Veterans' Claims Assistance Program (VCAP) for FY 2020. The approved budget includes 373.0 FTE positions, which is the same number as the FY 2019 approved budget.

The FY 2020 capital improvements budget totals \$1.7 million, including \$49,965 from the State General Fund. The capital improvements budget includes \$1.2 million, all from special revenue funds, for building improvement capital improvements and \$423,615, including \$49,965 from the State General Fund, for contractual services and capital outlay

labor 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 and capital outlay expenditures 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 2019			FY 2020		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 5,773,877	\$ 27,294,144	373.0	\$ 5,906,396	\$ 24,582,737	373.0
Governor's Changes:						
1. Supplemental Request for Background Checks Not Recommended	\$ (8,688)	\$ (8,688)	-	\$ (8,688)	\$ (8,688)	-
2. Supplemental Request for Eisenhower Conversion Not Recommended	-	(109,000)	-	-	-	-
3. Supplemental Request for Halsey Hall Kitchen Project Not Recommended	-	(265,275)	-	-	-	-
4. Supplemental Request for Fringe Benefit Increases Not Recommended	-	-	-	(32,519)	(203,173)	-
5. Supplemental Request for VCAP Funding Partially Recommended	-	-	-	(50,000)	(50,000)	-
<i>Subtotal - Governor's Recommendation</i>	\$ 5,765,189	\$ 26,911,181	373.0	\$ 5,815,189	\$ 24,320,876	373.0
Change from Agency Est.	\$ (8,688)	\$ (382,963)	-	\$ (91,207)	\$ (261,861)	-
Percent Change from Agency Est.	(0.2)%	(1.4)%	0.0 %	(1.5)%	(1.1)%	0.0 %
Legislative Action:						
6. Halsey Hall Kitchen Project	\$ -	\$ 265,275	-	\$ -	\$ -	-
7. Salary Adjustment	-	-	-	100,490	406,559	-
TOTAL APPROVED	\$ 5,765,189	\$ 27,176,456	373.0	\$ 5,915,679	\$ 24,727,435	373.0
Change from Gov. Rec.	\$ -	\$ 265,275	-	\$ 100,490	\$ 406,559	-
Percent Change from Gov. Rec.	-- %	1.0 %	0.0 %	1.7 %	1.7 %	0.0 %
Change from Agency Est.	\$ (8,688)	\$ (117,688)	-	\$ 9,283	\$ 144,698	-
Percent Change from Agency Est.	(0.2)%	(0.4)%	0.0 %	0.2 %	0.6 %	0.0 %

- The Governor deleted \$8,688, all from the State General Fund, to not recommend the agency's supplemental request for background checks in both FY 2019 and FY 2020.
- The Governor deleted \$109,000, all from the State Institutions Building Fund, to not recommend funding the agency's supplemental request for the Eisenhower Building capital improvements project in FY 2019.
- The Governor deleted \$265,275, all from the State Institutions Building Fund, to not recommend the agency's supplemental request for the Halsey Hall Kitchen Renovation capital improvements project in FY 2019.
- The Governor deleted \$203,173, including \$32,519 from the State General Fund, to not recommend the agency's enhancement request for additional funding for employee fringe benefit expenditures for FY 2020.
- The Governor deleted \$50,000, all from the State General Fund, to partially recommend the agency's enhancement request for additional funding for the VCAP for FY 2020. The agency requested enhancement funding totaling \$100,000, all from the State General Fund, for additional VCAP funding for FY 2020. The Governor recommended half of the agency's request, \$50,000, all from the State General Fund, for additional VCAP funding for FY 2020.
- The Legislature added \$265,275, all from the State Institutions Building Fund, for the Halsey Hall Kitchen Renovation capital improvements project in FY 2019. The 2017 Legislature approved expenditures for this project totaling \$412,500, all from the State Institutions Building Fund; however, construction bids came in above previous estimates and this additional funding was needed for completion of the project. This provides total funding for the project of \$677,775, all from the State Institutions Building Fund, in FY 2019.
- The Legislature added \$406,559, including \$100,490 from the State General Fund, for a 2.5 percent salary adjustment for most state employees for FY 2020. This adjustment excludes statewide elected officials and employees receiving a salary adjustment approved in another portion of 2019 House Sub. for SB 25. The Governor's recommendation included \$63.5 million, including \$22.3 million from the State General Fund, for salary adjustments. After approval of the plan by the State Finance Council, this will appear as an increase at the agency level but will not increase total spending.

Kansas Department of Health and Environment

Expenditure	Actual FY 2018	Approved FY 2019	Approved FY 2020
All Funds:			
State Operations	\$ 311,153,427	\$ 364,055,511	\$ 353,840,249
Aid to Local Units	59,514,626	42,337,368	40,951,965
Other Assistance	2,300,363,793	2,547,207,832	2,581,440,294
<i>Subtotal - Operating</i>	<u>\$ 2,671,031,846</u>	<u>\$ 2,953,600,711</u>	<u>\$ 2,976,232,508</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 2,671,031,846</u>	<u>\$ 2,953,600,711</u>	<u>\$ 2,976,232,508</u>
State General Fund:			
State Operations	\$ 20,694,496	\$ 24,358,852	\$ 27,359,859
Aid to Local Units	5,575,591	5,601,217	5,585,382
Other Assistance	643,918,861	770,143,508	731,892,467
<i>Subtotal - Operating</i>	<u>\$ 670,188,948</u>	<u>\$ 800,103,577</u>	<u>\$ 764,837,708</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 670,188,948</u>	<u>\$ 800,103,577</u>	<u>\$ 764,837,708</u>
Percent Change:			
Operating Expenditures			
All Funds	2.0 %	10.6 %	0.8 %
State General Fund	(1.3)	19.4	(4.4)
FTE Positions	1,207.6	1,558.0	1,558.0

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 2019 is \$3.0 billion, including \$800.1 million from the State General Fund, \$50.5 million from the Children's Initiatives Fund, and \$2.5 million from the State Water Plan Fund. This is an all funds increase of \$282.6 million, or 10.6 percent, and a State General Fund increase of \$129.9 million, or 19.4 percent, above FY 2018 actual expenditures. The increase in the Divisions of Health and Health Care Finance is primarily attributable to increases in contractual services for professional fees in Medicaid-related contracts, other assistance due to increased medical program expenditures in the Division of Health Care Finance, and increased commodities for drug and pharmaceuticals, as well as new federal funds in the Division of Public Health. In addition, the approved amount includes additional funding for the Children's Health Insurance Program (CHIP), including funding for repayment of the CHIP bonus disallowed by the federal Centers for Medicare and Medicaid Services. The all funds increase is partially offset by decreases in the Division of Environment due to decreased expenditures on contractual services and aid to local units of government, partially offset by an increase in salaries and wages. The State General Fund increase in the Division of Environment is primarily due to additional funding for the 2018 Legislative Pay Plan and the livestock waste management program added by the 2018 Legislature.

The FY 2019 approved budget includes 1,558.0 positions, which is an increase of 350.4 positions above the actual FY 2018 number. The increase is primarily due to an increase of 313.0 FTE positions associated with the insourcing of KanCare Clearinghouse operations. FTE increases are also attributable to increased federal grant awards within the Divisions of Health and Health Care Finance.

The approved budget for the Kansas Department of Health and Environment for FY 2020 is \$3.0 billion, including \$764.8 million from the State General Fund, \$52.0 million from the Children's Initiatives Fund, and \$3.2 million from the State Water Plan Fund. This is an all funds increase of \$22.6 million, or 0.8 percent, and a State General Fund decrease of \$35.3 million, or 4.4 percent, from the FY 2019 approved budget. The increase in the Divisions of Health and Health Care Finance is mainly attributable to increased expenditures for the medical program, partially offset by decreases due to one-time Medicaid-related contract fees in FY 2019. The FY 2020 approved amount also includes additional Children's Initiatives Fund expenditures for Smoking Cessation/Prevention Program Grants, Healthy Start/Home Visitor, SIDS Network Grant, and the Newborn Hearing Aid Loaner Program. The all funds increase in the Division of Environment is due to additional funds for the Drinking Water Protection program and contamination remediation as well as increased employer contributions to KPERS and group health insurance. The State General Fund decrease in the Division of Environment is due to decreased

expenditures on scientific equipment and supplies, partially offset by the 2019 Legislative Pay Plan for FY 2020. The FY 2020 approved budget includes 1,558.0 positions, which is the same as the FY 2019 approved number.

Governor's Vetoes. The Governor vetoed provisions relating to transferring funding from the Medical Programs Fee Fund to the Board of Pharmacy Fee Fund for K-TRACS for FY 2020 and FY 2021. This veto was overridden by the Legislature.

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

Expenditure	Actual FY 2018	Approved FY 2019	Approved FY 2020
All Funds:			
State Operations	\$ 254,551,920	\$ 304,002,507	\$ 292,235,187
Aid to Local Units	51,143,922	39,914,900	38,376,361
Other Assistance	2,297,818,318	2,544,228,147	2,578,465,613
<i>Subtotal - Operating</i>	<u>\$ 2,603,514,160</u>	<u>\$ 2,888,145,554</u>	<u>\$ 2,909,077,161</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 2,603,514,160</u>	<u>\$ 2,888,145,554</u>	<u>\$ 2,909,077,161</u>
State General Fund:			
State Operations	\$ 16,766,583	\$ 19,914,911	\$ 22,994,726
Aid to Local Units	5,575,591	5,601,217	5,585,382
Other Assistance	643,918,861	770,143,508	731,892,467
<i>Subtotal - Operating</i>	<u>\$ 666,261,035</u>	<u>\$ 795,659,636</u>	<u>\$ 760,472,575</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 666,261,035</u>	<u>\$ 795,659,636</u>	<u>\$ 760,472,575</u>
Percent Change:			
Operating Expenditures			
All Funds	2.0 %	10.9 %	0.7 %
State General Fund	(1.3)	19.4	(4.4)
FTE Positions	780.5	1,123.3	1,123.3

The approved budget for the Kansas Department of Health and Environment–Divisions of Health and Health Care Finance in FY 2019 totals \$2.9 billion, including \$795.7 million from the State General Fund. This is an increase of \$284.6 million, or 10.9 percent, and a State General Fund increase of \$129.4 million, or 19.4 percent, above the FY 2018 actual amount. The increase is primarily attributable to increases in contractual services for professional fees in Medicaid-related contracts, other assistance due to increased medical program expenditures in the Division of Health Care Finance, and increased commodities for drug and pharmaceuticals, as well as new federal funds in the Division of Public Health. In addition, the approved amount includes additional funding for the Children's Health Insurance Program (CHIP), including funding for repayment of the CHIP bonus disallowed by the federal Centers for Medicare and Medicaid Services.

The FY 2019 approved budget includes 1,123.3 FTE positions, which is an increase of 342.8 FTE positions above the actual FY 2018 number. The addition of 313.0 FTE positions is associated with the insourcing the majority of KanCare Clearinghouse operations. FTE increases are also attributable to increased federal grant awards.

The approved budget for the Kansas Department of Health and Environment Divisions of Health and Health Care Finance for FY 2020 totals \$2.9 billion, including \$760.5 million from the State General Fund. This is an increase of \$20.9 million, or 0.7 percent, and a State General Fund decrease of \$35.2 million, or 4.4 percent, from the FY 2019 approved amount. The increase is mainly attributable to increased expenditures for the medical program, partially offset by decreases due to one-time Medicaid-related contract fees in FY 2019. The FY 2020 approved amount also includes additional Children's Initiatives Fund expenditures for Smoking Cessation/Prevention Program Grants, Healthy Start/Home Visitor, SIDS Network Grant, and the Newborn Hearing Aid Loaner Program.

The FY 2020 approved budget includes 1,123.3 FTE positions, which is the same as FY 2019 approved number.

Governor's Vetoes. The Governor vetoed provisions relating to transferring funding from the Medical Programs Fee Fund to the Board of Pharmacy Fee Fund for K-TRACS for FY 2020 and FY 2021. This veto was overridden by the Legislature.

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

	FY 2019			FY 2020		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 825,766,591	\$ 2,928,439,136	1,123.3	\$ 837,841,828	\$ 2,924,563,204	1,123.3
Governor's Changes:						
1. Supp / Enhancement Funding	\$ (3,025,949)	\$ (8,854,908)	(313.0)	\$ (16,830,691)	\$ (20,625,660)	(313.0)
2. CHIP	-	6,161,303	-	12,406,922	23,070,592	-
3. KanCare Clearinghouse	2,222,104	8,051,063	313.0	4,866,213	18,107,582	313.0
4. Fall Caseloads	(29,503,110)	(43,051,040)	-	(87,347,400)	(87,651,040)	-
5. Tiny-k MOE	-	-	-	1,000,000	1,000,000	-
6. CIF Adjustments	-	-	-	-	190,578	-
7. Medicaid Expansion Admin.	-	-	-	6,505,078	13,010,156	-
8. Medicaid Expansion Assistance	-	-	-	7,734,190	496,304,203	-
9. GBA No. 1, Item 1- IT Modernization	-	-	-	1,498,078	1,498,078	-
10. GBA No. 1, Item 7- Spring Caseloads	(11,600,000)	(14,400,000)	-	13,647,550	32,695,797	-
11. GBA No. 1, Item 8- CHIPRA Bonus Shift	17,800,000	17,800,000	-	(17,800,000)	(17,800,000)	-
12. Governor's Veto	-	-	-	-	-	-
Subtotal - Governor's Recommendation	\$ 801,659,636	\$ 2,894,145,554	1,123.3	\$ 763,521,768	\$ 3,384,363,490	1,123.3
Change from Agency Est.	\$ (24,106,955)	\$ (34,293,582)	-	\$ (74,320,060)	\$ 459,800,286	-
Percent Change from Agency Est.	(2.9)%	(1.2)%	0.0 %	(8.9)%	15.7 %	0.0 %
Legislative Action:						
13. Evidence Based Juvenile Programs Transfer	\$ (6,000,000)	\$ (6,000,000)	-	\$ (6,000,000)	\$ (6,000,000)	-
14. Cerebral Palsy Seating and Language	-	-	-	198,000	198,000	-
15. Safety Net Clinics and Language	-	-	-	2,000,000	2,000,000	-
16. Medicaid Dental Rates	-	-	-	1,300,000	3,000,000	-
17. HCAIP Funding and Language	-	-	-	14,239,268	34,427,631	-
18. Medicaid Expansion Assistance	-	-	-	(7,734,190)	(496,304,203)	-
19. Medicaid Expansion Admin.	-	-	-	(6,505,078)	(13,010,156)	-
20. Transfer to Board of Pharmacy	-	-	-	-	-	-
21. Health Homes Language	-	-	-	-	-	-
22. Behavioral Health Language	-	-	-	-	-	-
23. IMD Waiver Application Language	-	-	-	-	-	-
24. Reports to Bethell Committee	-	-	-	-	-	-
25. Protected Income Level Language	-	-	-	-	-	-
26. GBA No. 1, Item 1 - IT Modernization	-	-	-	(749,039)	(749,039)	-
27. GBA No. 1, Item 7 - Spring Caseloads	-	-	-	-	-	-
28. GBA No. 1, Item 8 - CHIPRA Bonus Shift	-	-	-	-	-	-
29. Salary Adjustment	-	-	-	201,846	1,151,438	-
30. Veto Override	-	-	-	-	-	-
TOTAL APPROVED	\$ 795,659,636	\$ 2,888,145,554	1,123.3	\$ 760,472,575	\$ 2,909,077,161	1,123.3
Change from Gov. Rec.	\$ (6,000,000)	\$ (6,000,000)	-	\$ (3,049,193)	\$ (475,286,329)	-
Percent Change from Gov. Rec.	(0.7)%	(0.2)%	0.0 %	(0.4)%	(14.0)%	0.0 %
Change from Agency Est.	\$ (30,106,955)	\$ (40,293,582)	-	\$ (77,369,253)	\$ (15,486,043)	-
Percent Change from Agency Est.	(3.6)%	(1.4)%	0.0 %	(9.2)%	(0.5)%	0.0 %

1. The Governor did not recommend the agency's supplemental and enhancement requests for funding in FY 2019 and FY 2020.
2. The Governor added \$6.2 million in FY 2019 and \$23.1 million, including \$12.4 million from the State General Fund, for FY 2020 for the CHIP enhancement, including the recommendation that CHIP expenditures be funded from the State General Fund and the fee fund previously used for CHIP expenditures be dedicated for KanCare caseload expenditures. The additional state funds are due to a reduction in the federal medical assistance

percentage for CHIP beginning in FY 2020. The state match will increase from 7.44 percent to 14.82 percent in FY 2020.

3. The Governor added \$8.1 million, including \$2.2 million from the State General Fund, and 313.0 FTE positions in FY 2019 and \$18.1 million, including \$4.9 million from the State General Fund, and 313.0 FTE positions for FY 2020 for insourcing the KanCare Clearinghouse operations. Clearinghouse changes include updating training and quality programs and the hiring of 27 training and quality support staff and 13 home and community based services (HCBS) staff by October 2018, as well as 273 staff to move long-term care and elderly/disabled processes back in-house prior to the end of FY 2019.
4. The Governor deleted \$43.1 million, including \$29.5 million from the State General Fund, in FY 2019 and \$87.7 million, including \$87.3 million from the State General Fund, for FY 2020 to fund the fall human services consensus caseload estimates.
5. The Governor added \$1.0 million, all from the State General Fund, to meet federal maintenance of effort requirements for the Infant and Toddler (tiny-k) Program within the Division of Public Health for FY 2020.
6. The Governor added Children's Initiatives Fund increases totaling \$190,578 for Smoking Cessation/Prevention Program Grants (\$154,919), Healthy Start/Home Visitor (\$12,086), SIDS Network Grant (\$13,402), and the Newborn Hearing Aid Loaner Program (\$10,171) for FY 2020.
7. The Governor added \$13.0 million, including \$6.5 million from the State General Fund, for the administration of Medicaid expansion for FY 2020.
8. The Governor added \$496.3 million, including \$7.7 million from the State General Fund, for Medicaid expansion assistance for FY 2020.
9. The Governor added \$1.5 million, all from the State General Fund, for additional information technology modernization funding for FY 2020 in GBA No. 1, Item 1.
10. The Governor deleted \$14.4, including \$11.6 million from the State General Fund, in FY 2019 and added \$32.7 million, including \$13.6 million from the State General Fund, to fund the spring human services consensus caseload estimate for FY 2020.
11. The Governor moved \$17.8 million, all from the State General Fund, for the CHIP Bonus repayment from FY 2020 to FY 2019 in GBA No. 1, Item 8.
12. The Governor vetoed the provisions in Sections 27 (a) and (b) relating to transferring funding from the Medical Programs Fee Fund to the Board of Pharmacy Fee Fund for K-TRACS for FY 2020 and FY 2021. This veto was overridden by the Legislature.
13. The Legislature deleted \$6.0 million, all from the Evidence Based Juvenile Programs account of the State General Fund, in both FY 2019 and FY 2020. (*Note: Direction to add the same amount to the Department of Corrections is found within that budget.*)
14. The Legislature added \$198,000, all from the State General Fund, for cerebral palsy posture seating for FY 2020. In addition, the Legislature added language to allow the cerebral palsy posture seating State General Fund account to be expended for adults in both FY 2019 and FY 2020.
15. The Legislature added \$2.0 million, all from the State General Fund, for primary health projects for FY 2020. In addition, the Legislature added language to the proviso associated with the Aid to Local Units—Primary Health Projects State General Fund account to include dental clinics, require a unique patient panel that represents the income-based disparities of the community, and clarify the amounts for community-based primary care grants provided by the Community Care Network of Kansas for FY 2020.
16. The Legislature added \$3.0 million, including \$1.3 million from the State General Fund, to increase Medicaid dental reimbursement rates for FY 2020.
17. The Legislature added \$34.4 million, including \$14.2 million from the State General Fund, for the Health Care Access Improvement Program for FY 2020. The Legislature also added language to authorize the agency to make expenditures to maintain hospital and physician Medicaid rates at the FY 2019 level until the first calendar quarter following approval by the Centers for Medicare and Medicaid Services (CMS) of the Health Care Access Improvement Program hospital provider assessment rate adjustment recommended by the 2019 Legislature in FY 2019 and FY 2020, and further added language specifying, if the hospital provider rate adjustment is not approved by the 2019 Legislature, the agency is authorized to maintain hospital and physician provider Medicaid rates at the FY 2019 level for the entirety of FY 2020. The Legislature also added language to require the agency to submit for approval to CMS a request to increase the hospital assessment rate to 3.0 percent; include hospital outpatient operating revenue in the hospital provider assessment; and use a base year of 2016 for the assessment. The agency would be required to publish the notice of CMS approval in the *Kansas Register*, and

the changes would take effect on or after January 1 or July 1 immediately following publication and no additional moneys appropriated from the State General Fund would be allowed to be expended to support rate enhancements under the hospital provider assessment.

18. The Legislature deleted \$496.3 million, including \$7.7 million from the State General Fund, for Medicaid expansion assistance for FY 2020.
19. The Legislature deleted \$13.0 million, including \$6.5 million from the State General Fund, for the administration of Medicaid expansion for FY 2020.
20. The Legislature transferred \$705,000, all from the Medical Programs Fee Fund, to the Board of Pharmacy Fee Fund for K-TRACS for FY 2020 and FY 2021. This provision was vetoed by the Governor and then the veto was overridden.
21. The Legislature added language to require the agency to implement Health Insurance Portability and Accountability Act (HIPAA)-compliant analytical and publicly available reporting to measure outcomes and effectiveness for the Health Homes program, known as OneCare Kansas, to assist providers with the provisions of the program in both FY 2019 and FY 2020.
22. The Legislature added language requiring the agency to facilitate a detailed review of the costs and reimbursement rates for behavioral health services, including mental health and substance use disorder treatment in both FY 2019 and FY 2020. In addition, the Legislature added language to require the report be provided to the Senate Committee on Ways and Means Social Services Subcommittee and the House Committee on Social Services Budget in January 2020.
23. The Legislature added language requiring the agency to seek a waiver from the Institution for Mental Disease (IMD) exclusion rule in both FY 2019 and FY 2020.
24. The Legislature added language requiring the agency to report any details on any contract entered into with Maximus, or any future eligibility processing contractor, to the Robert G. (Bob) Bethell Joint Committee on Home and Community Based Services and KanCare Oversight in both FY 2019 and FY 2020. The Legislature also added language requiring the agency to provide a quarterly report to the Robert G. (Bob) Bethell Joint Committee on Home and Community Based Services and KanCare Oversight each time the Committee meets, detailing progress on the eligibility backlog processing and eligibility in both FY 2019 and FY 2020; language requiring each Medicaid managed care organization (MCO) to provide a quarterly report to the Robert G. (Bob) Bethell Joint Committee on Home and Community Based Services and KanCare Oversight each time the Committee meets, detailing the total number of members waiting for a psychiatric residential treatment facility (PRTF) placement, the average, minimum, and maximum number of days MCO members have been waiting for the PRTF placement, the average, minimum, and maximum length of stay for MCO members in PRTF placements, and the number and reasons for denials of PRTF placement in both FY 2019 and FY 2020; and language requiring such reports also be provided to the Legislative Budget Committee, the Senate Committee on Ways and Means, and the House Committee on Appropriations.
25. The Legislature added language requiring the agency to increase the protected income level for Medicaid HCBS waiver services recipients and individuals in the Program of All-Inclusive Care for the Elderly (PACE) to \$1,177 per month for FY 2020.
26. The Legislature concurred in part with GBA No. 1, Item 1, and deleted \$749,039, all from the State General Fund, for additional information technology modernization funding for FY 2020, leaving half the original amount in additional funding.
27. The Legislature concurred with GBA No. 1, Item 7, and deleted \$14.4 million, including \$11.6 million from the State General Fund, in FY 2019 and added \$32.7 million, including \$13.6 million from the State General Fund, for FY 2020 to fund the spring human services consensus caseload estimate.
28. The Legislature concurred with GBA No. 1, Item 8, and moved funding for the CHIP Bonus repayment back from FY 2020 to FY 2019.
29. The Legislature added \$1.2 million, including \$201,846 from the State General Fund, for a 2.5 percent salary adjustment for most state employees for FY 2020. This adjustment excludes statewide elected officials and employees receiving a salary adjustment approved in another portion of 2019 House Sub. for SB 25. The Governor's recommendation included \$63.5 million, including \$22.3 million from the State General Fund, for salary adjustments. After approval of the plan by the State Finance Council, this will appear as an increase at the agency level but will not increase total spending.
30. The Legislature overrode the Governor's veto of the transfer of \$705,000, all from the Medical Programs Fee Fund, to the Board of Pharmacy Fee Fund for K-TRACS for FY 2020 and FY 2021.

Kansas Department for Aging and Disability Services

Expenditure	Actual FY 2018	Approved FY 2019	Approved FY 2020
All Funds:			
State Operations	\$ 63,571,542	\$ 62,524,911	\$ 58,733,631
Aid to Local Units	64,897,194	73,588,258	80,312,680
Other Assistance	1,526,673,535	1,731,957,354	1,886,254,973
<i>Subtotal - Operating</i>	<u>\$ 1,655,142,271</u>	<u>\$ 1,868,070,523</u>	<u>\$ 2,025,301,284</u>
Capital Improvements	8,733,842	6,715,395	7,814,014
TOTAL	<u>\$ 1,663,876,113</u>	<u>\$ 1,874,785,918</u>	<u>\$ 2,033,115,298</u>
State General Fund:			
State Operations	\$ 25,019,789	\$ 25,548,157	\$ 25,643,866
Aid to Local Units	44,553,634	47,476,056	49,691,532
Other Assistance	627,749,565	706,824,179	735,643,655
<i>Subtotal - Operating</i>	<u>\$ 697,322,988</u>	<u>\$ 779,848,392</u>	<u>\$ 810,979,053</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 697,322,988</u>	<u>\$ 779,848,392</u>	<u>\$ 810,979,053</u>
Percent Change:			
Operating Expenditures			
All Funds	5.0 %	12.9 %	8.4 %
State General Fund	7.5	11.8	4.0
FTE Positions	283.0	283.0	283.0

The total approved budget for the Kansas Department for Aging and Disability Services (KDADS) in FY 2019 is \$1.9 billion, including \$779.8 million from the State General Fund and \$3.8 million from the Children's Initiatives Fund. This is an all funds increase of \$210.9 million, or 12.9 percent, and a State General Fund increase of \$82.5 million, or 11.8 percent, above FY 2018 actual expenditures.

The approved operating budget in FY 2019 totals \$1.9 billion, including \$779.8 million from the State General Fund, which is an all funds increase of \$212.9 million, or 12.9 percent, and a State General Fund increase of \$82.5 million, or 11.8 percent, above FY 2018 actual expenditures. The increase is primarily attributable to adjustments to fully fund the human services caseloads added by the 2018 and 2019 Legislatures for FY 2019; \$39.8 million, including \$17.7 million from the State General Fund, for an increase in nursing facility reimbursement rates added by the 2018 Legislature for FY 2019; \$9.6 million, including \$4.8 million from the State General Fund, to implement Administrative Case Management for the Medicaid Home and Community Based Services (HCBS) waiver recipients added by the 2018 Legislature for FY 2019; and \$48.1 million, including \$21.6 million from the State General Fund, to provide a 4.0 percent reimbursement rate increase for providers of HCBS waiver services added by the 2017 Legislature for FY 2019. The increase is partially offset by a decrease in expenditures for Medicaid HCBS waiver services due to a revised estimate for the cost of services. Also, the FY 2019 approved budget includes funding from the State General Fund for Crisis Centers and Clubhouse Model Programs attributable to a shortfall of revenue from lottery vending machines due to delays in the implementation of those machines, funding to expand Clubhouse Model Programs and provide training for new programs, and funding for an increase in the reimbursement rates for the Client Assessment Referral and Evaluation (CARE) program in FY 2019. Also, the approved budget includes proviso language concerning implementation of modifications for the Medicaid HCBS Traumatic Brain Injury (TBI)/Brain Injury (BI) waiver. The approved budget includes 283.0 FTE positions, which is the same number as in FY 2018.

The approved capital improvements budget in FY 2019 totals \$9.6 million, all from the State Institutions Building Fund. The capital improvements budget includes \$6.7 million, all from the State Institutions Building Fund, for building improvement capital improvements and \$2.9 million, all from the State Institutions Building Fund, for contractual services, commodities, and capital outlay labor expenditures. (Note: Expenditures for contractual services, commodities, 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, commodities, and capital outlay expenditures within the capital improvements program, so these expenditures are identified in the text for this agency to accurately reflect total agency expenditures for capital improvements.) The capital improvements expenditures include construction projects and rehabilitation and repairs at the 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 KDADS for FY 2020 is \$2.0 billion, including \$811.0 million from the State General Fund and \$3.8 million from the Children's Initiatives Fund. This is an all funds increase of \$158.3 million, or 8.4 percent, and a State General Fund increase of \$31.1 million, or 4.0 percent, above the FY 2019 approved budget.

The approved operating budget for KDADS for FY 2020 totals \$2.0 billion, including \$811.0 million from the State General Fund, which is an all funds increase of \$157.2 million, or 8.4 percent, and a State General Fund increase of \$31.1 million, or 4.0 percent, above the FY 2019 approved budget. The increase is primarily attributable to adjustments to fully fund the human services caseloads; \$6.8 million, including \$3.1 million from the State General Fund, to provide an increase in the provider reimbursement rates for the Program for All-Inclusive Care for the Elderly (PACE); \$12.4 million, including \$5.3 million from the State General Fund, to increase the protected income level for Medicaid HCBS waiver services recipients and PACE services recipients to \$1,177 per month; \$10.1 million, including \$4.2 million from the State General Fund, for a 1.5 percent increase in the reimbursement rates for providers of Medicaid HCBS waiver services; \$6.0 million, including \$2.5 million from the State General Fund, to reduce the Medicaid HCBS waivers wait lists for individuals with an intellectual/developmental disability and individuals with a physical disability; \$6.8 million, including \$2.8 million from the State General Fund, to provide a 1.0 percent increase in the reimbursement rates for nursing facilities; \$5.0 million, all from the State General Fund, for increased Community Mental Health Center (CMHC) grants; and \$500,000, all from the State General Fund, for additional drug and alcohol substance abuse services for individuals not eligible for Medicaid services for FY 2020. The approved budget also includes funding for the 2019 Legislative pay plan and proviso language concerning implementation of modifications for the Medicaid HCBS TBI/BI waiver. The approved budget includes 283.0 FTE positions, which is the same number as the FY 2019 approved budget.

The approved capital improvements budget for FY 2020 totals \$9.9 million, all from the State Institutions Building Fund. The capital improvements budget includes \$7.8 million, all from the State Institutions Building Fund, for building improvement capital improvements and \$423,615, all from the State Institutions Building Fund, for contractual services, commodities, and capital outlay labor expenditures. (*Note:* Expenditures for contractual services, commodities, 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, commodities, and capital outlay expenditures within the capital improvements program, so these expenditures are identified in the report for this agency to accurately reflect total agency expenditures for capital improvements.) The capital improvements expenditures include construction projects and rehabilitation and repairs at the 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.

Governor's Vetoes. The Governor vetoed two appropriations for KDADS in Section 84(a) of 2019 House Sub. for SB 25. The Governor's vetoes deleted \$154,585, including \$38,646 from the State General Fund, to provide a rate increase for the CARE program and \$1.9 million, all from the State General Fund, for supplemental funding for CMHCs in FY 2019. The Legislature overrode the Governor's vetoes of both items to not delete the corresponding amounts of funding for both programs in FY 2019.

Kansas Department for Aging and Disability Services

	FY 2019			FY 2020		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 777,469,404	\$ 1,850,827,787	293.0	\$ 803,176,704	\$ 1,911,069,261	292.0
Governor's Changes:						
1. Supplemental for Hospital Patient Management System Replacement Not Recommended	\$ (12,502,308)	\$ (12,502,308)	-	\$ (8,348,355)	\$ (8,348,355)	-
2. Supplemental for Staffing Increase Not Recommended	(363,600)	(595,700)	(9.0)	(363,600)	(595,700)	(9.0)
3. Supplemental for Money Follows the Person Not Recommended	(1,623,780)	(1,623,780)	-	(1,623,780)	(1,623,780)	-
4. Supplemental for CARE Rate Increase Not Recommended	(38,646)	(154,585)	-	(38,646)	(154,585)	-
5. Supplemental for PACE Rate Increase Adjustment	(3,061,056)	(6,820,556)	-	-	-	-
6. Supplemental for CMHC Grant Funding Increase Not Recommended	(7,823,572)	(7,823,572)	-	(13,261,765)	(13,261,765)	-
7. Supplemental for HAPHY and CE/CR Increase Not Recommended	(722,674)	(722,674)	-	(915,404)	(915,404)	-
8. Supplemental for Data Center Service Desk Not Recommended	(61,594)	(61,594)	-	(61,594)	(61,594)	-
9. Supplemental for Consolidated Service Desk Not Recommended	(429,216)	(429,216)	-	(429,216)	(429,216)	-
10. Supplemental for Housing First Pilot Project Not Recommended	(500,000)	(500,000)	(1.0)	-	-	-
11. Supplemental for Mobile Response Stabilization Pilot Program and Crisis Hotline Not Recommended	(3,000,000)	(3,000,000)	-	(3,000,000)	(3,000,000)	-
12. Supplemental for Lottery Vending Machine Revenue Replacement Not Recommended	(4,000,000)	(4,000,000)	-	-	-	-
13. Enhancement for HCBS PD and I/DD Wait List Elimination Not Recommended	-	-	-	(20,713,548)	(47,617,351)	-
14. Enhancement for BI HCBS Waiver Rate Increase Not Recommended	-	-	-	(2,693,163)	(6,191,180)	-
15. Enhancement for Nursing Facility Rate Increase Not Recommended	-	-	-	(8,473,096)	(18,871,037)	-
16. Enhancement for Office Space Not Recommended	-	-	-	(306,000)	(400,000)	-
17. Fall 2018 Human Services Caseloads Adjustment	80,470,000	165,486,558	-	90,500,000	249,656,558	-
18. HCBS Waivers Adjustment	(43,664,516)	(100,400,331)	-	(36,552,645)	(49,918,212)	-
19. Capital Improvements Expenditure Adjustment	-	-	-	-	(1,052,759)	-
20. Human Services Consensus Caseload Expenditures Funds Creation	-	-	-	-	-	-
21. Non-Expense Adjustment	-	-	-	-	-	-
22. GBA No. 1, Item 1 - IT Modernization	-	-	-	61,594	61,594	-
23. GBA No. 1, Item 7 - Spring 2019 Human Services Caseloads Adjustment	(2,870,000)	(6,780,000)	-	(6,400,000)	(24,450,000)	-
24. Governor's Veto - CARE Rate Increase	(38,646)	(154,585)	-	-	-	-
25. Governor's Veto - CMHC Funding	(1,885,000)	(1,885,000)	-	-	-	-
Subtotal - Governor's Recommendation	\$ 775,354,796	\$ 1,868,860,444	283.0	\$ 790,557,486	\$ 1,983,896,475	283.0
Change from Agency Est.	\$ (2,114,608)	\$ 18,032,657	(10.0)	\$ (12,619,218)	\$ 72,827,214	(9.0)
Percent Change from Agency Est.	(0.3)%	1.0 %	(3.4)%	(1.6)%	3.8 %	(3.1)%
Legislative Action:						
26. Lottery Vending Machine Funding Adjustment	-	\$ 1,200,000	-	-	\$ 8,000,000	-

27. CMHC Supplemental Funding	\$ 2,085,000	\$ 2,085,000	-	\$ -	\$ -	-
28. Clubhouse Model Programs	250,000	250,000	-	-	-	-
29. CARE Rate Increase	38,646	154,585	-	-	-	-
30. Clubhouse Model Programs Expansion and Training	196,304	196,304	-	-	-	-
31. PIL Increase for HCBS Waivers and PACE Recipients	-	-	-	5,331,039	12,426,665	-
32. HCBS Waivers Rate Increase	-	-	-	4,160,862	10,061,328	-
33. HCBS PD and I/DD Waiver Wait List Reduction	-	-	-	2,500,000	6,045,219	-
34. Nursing Facility Rate Increase	-	-	-	2,807,237	6,788,144	-
35. CMHC Grants	-	-	-	5,000,000	5,000,000	-
36. Substance Abuse Services	-	-	-	500,000	500,000	-
37. HCBS Brain Injury Waiver Proviso	-	-	-	-	-	-
38. GBA No. 1, Item 1 - IT Modernization	-	-	-	(30,797)	(30,797)	-
39. GBA No. 1, Item 7 - Human Services Consensus Caseloads	-	-	-	-	-	-
40. Veto Override - CARE	38,646	154,585	-	-	-	-
41. Veto Override - CMHC	1,885,000	1,885,000	-	-	-	-
42. Salary Adjustment	-	-	-	153,226	428,264	-
TOTAL APPROVED	\$ 779,848,392	\$ 1,874,785,918	283.0	\$ 810,979,053	\$ 2,033,115,298	283.0
Change from Gov. Rec.	\$ 4,493,596	\$ 5,925,474	-	\$ 20,421,567	\$ 49,218,823	-
Percent Change from Gov. Rec.	0.6 %	0.3 %	0.0 %	2.6 %	2.5 %	0.0 %
Change from Agency Est.	\$ 2,378,988	\$ 23,958,131	(10.0)	\$ 7,802,349	\$ 122,046,037	(9.0)
Percent Change from Agency Est.	0.3 %	1.3 %	(3.4)%	1.0 %	6.4 %	(3.1)%

- The Governor deleted \$12.5 million in FY 2019 and \$8.3 million for FY 2020, all from the State General Fund, to not recommend the agency's supplemental request to replace the patient management systems at the four state hospitals. The agency stated total funding for this project would be \$28.6 million, all from the State General Fund, spread across five years. The project would have replaced the patient billing, pharmacy ordering and dispensing, psychological behavior data, inventory tracking, electronic medical records, monitoring of portable defibrillator equipment, accounting and reimbursement, and staffing scheduling systems with a new system.
- The Governor deleted \$595,700, including \$363,600 from the State General Fund, and 9.0 FTE positions to not recommend the agency's supplemental request for additional staffing in both FY 2019 and FY 2020.
- The Governor deleted \$1.6 million, all from the State General Fund, to not recommend the agency's supplemental request for the Money Follows the Person Program in both FY 2019 and FY 2020.
- The Governor deleted \$154,585, including \$38,646 from the State General Fund, to not recommend the agency's supplemental request to provide a rate increase for the CARE program in both FY 2019 and FY 2020.
- The Governor deleted \$6.8 million, including \$3.1 million from the State General Fund, in FY 2019 and did not delete the same amount for FY 2020 to partially recommend the agency's supplemental request for a provider reimbursement rate increase for PACE. The agency requested supplemental funding totaling \$6.8 million, including \$3.1 million from the State General Fund in both FY 2019 and FY 2020 to increase the PACE reimbursement rates. The Governor did not recommend this supplemental funding in FY 2019 but recommended \$6.8 million, including \$3.1 million from the State General Fund, for the PACE reimbursement rates for FY 2020.
- The Governor deleted \$7.8 million in FY 2019 and \$13.3 million for FY 2020, all from the State General Fund, to not recommend the agency's supplemental request for additional grant funding for CMHCs.
- The Governor deleted \$722,674 in FY 2019 and \$915,404 for FY 2020, all from the State General Fund, to not recommend the agency's supplemental request for increased funding for the Hospital Alternative to State Psychiatric Hospitalization (HAPHY) and Court Ordered Competency Evaluation and Competency Restoration (CE/CR) programs.
- The Governor deleted \$61,594, all from the State General Fund, in both FY 2019 and FY 2020 to not recommend the agency's supplemental request to support the migration and operating costs of the KDADS systems to the Unisys Hybrid Data Center.
- The Governor deleted \$429,216, all from the State General Fund, in both FY 2019 and FY 2020 to not recommend the agency's supplemental request to support the migration and operating costs of moving KDADS and all four state hospitals to the executive branch information technology centralized service desk.

10. The Governor deleted \$500,000, all from the State General Fund, and 1.0 FTE position to not recommend the agency's supplemental request for a Housing First Pilot Project in FY 2019.
11. The Governor deleted \$3.0 million, all from the State General Fund, in both FY 2019 and FY 2020 to not recommend the agency's supplemental request for a mobile response stabilization pilot program and crisis hotline.
12. The Governor deleted \$4.0 million, all from the State General Fund, to not recommend the agency's supplemental request for funding to replace a projected shortfall of revenue from the net profit of lottery vending machines in FY 2019.
13. The Governor deleted \$47.6 million, including \$20.7 million from the State General Fund, to not recommend the agency's enhancement request to eliminate the wait lists for the Medicaid HCBS waiver for individuals with a physical disability and individuals with an intellectual or developmental disability for FY 2020. The agency stated total funding for this project would be \$763.7 million, including \$354.9 million from the State General Fund, across five years to completely eliminate the wait lists. Also, the agency noted these costs would only account for the impact of the Medicaid HCBS services and appropriations, but there would be an additional impact on the human services consensus caseload services for those individuals on the wait lists who would qualify for additional Medicaid services by being offered services through the waivers.
14. The Governor deleted \$6.2 million, including \$2.7 million from the State General Fund, to not recommend the agency's enhancement request to provide a rate increase to providers of the Medicaid HCBS waivers for individuals with a brain injury for FY 2020.
15. The Governor deleted \$18.9 million, including \$8.5 million from the State General Fund, to not recommend the agency's enhancement request to provide a rate increase for nursing facilities for FY 2020.
16. The Governor deleted \$400,000, including \$306,000 from the State General Fund, to not recommend the agency's enhancement request to move the agency from two separate locations to one location for FY 2020.
17. The Governor added \$165.5 million, including \$80.5 million from the State General Fund, in FY 2019 and added \$249.7 million, including \$90.5 million from the State General Fund, for FY 2020 to implement adjustments from the Fall 2018 human services caseloads estimate.
18. The Governor deleted \$100.4 million, including \$43.7 million from the State General Fund, in FY 2019 and \$49.9 million, including \$36.6 million from the State General Fund, for FY 2020 for decreased expenditures on Medicaid HCBS waivers to adjust for a revised estimate of the cost of these services. There is no decrease in the number of persons served.
19. The Governor deleted \$1.1 million, all from special revenue funds, to hold total expenditures from the State Institutions Building Fund at the amount recommended in FY 2019.
20. The Governor created three new State General Fund accounts to assist with tracking of expenditures for the human services consensus caseloads: KanCare Caseloads State General Fund account; Non-KanCare State General Fund account; and KanCare Non-Caseloads State General Fund account. The Governor also recommended reallocating expenditures from their current funds to these new funds for FY 2020.
21. The Governor deleted \$7.4 million, all from the federal Title XIX (Medicaid) Fund, for the Mental Health Administrative subprogram for FY 2020. These expenditures were not considered part of overall expenditures for the agency, so this recommendation did not adjust overall agency expenditures.
22. The Governor added \$61,594, all from the State General Fund, to provide for information technology modernization for FY 2020.
23. The Governor deleted \$6.8 million, including \$2.9 million from the State General Fund, in FY 2019 and deleted \$24.5 million, including \$6.4 million from the State General Fund, for FY 2020 to fully fund the spring human services consensus caseload estimate.
24. The Governor vetoed one appropriation in 2019 House Sub. for SB 25, Section 84(a), deleting \$154,585, including \$38,646 from the State General Fund, for a rate increase for the CARE program in FY 2019.
25. The Governor vetoed one appropriation in 2019 House Sub. for SB 25, Section 84(a), deleting \$1.9 million, all from the State General Fund, for supplemental funding for CMHCs in FY 2019.
26. The Legislature added \$1.2 million, including \$300,000 from the Clubhouse Model Program Fund and \$900,000 from the Community Crisis Stabilization Fund, in FY 2019 and added \$8.0 million, including \$2.0 million from the Clubhouse Model Program Fund and \$6.0 million from the Community Crisis Stabilization Fund, for FY 2020 to correct a technical error in the *Governor's Budget Recommendation* for funding from the net profit of lottery vending machines. The Governor's recommendation included the transfer of funding from the Kansas Lottery to

KDADS within the budget of the Kansas Lottery; however, the Governor's recommendation for the KDADS budget did not reflect the receipt of these transferred funds nor the expenditure of this revenue by KDADS in FY 2019 and FY 2020.

27. The Legislature added \$2.1 million, all from the State General Fund, to provide funding for CMHCs due to an estimated shortfall of revenue from lottery vending machines in FY 2019.
28. The Legislature added \$250,000, all from the State General Fund, to provide funding for Clubhouse Model Programs due to an estimated shortfall of revenue from lottery vending machines in FY 2019.
29. The Legislature added \$154,585, including \$38,646 from the State General Fund, to provide a rate increase for the CARE program in FY 2019.
30. The Legislature added \$196,304, all from the State General Fund, to allow for the opening and expansion of Clubhouse Model Programs in Hutchinson (\$43,281), Olathe (\$49,500), and Topeka (\$53,523), as well as training and travel expenses for 16 individuals at the Clubhouse training in St. Louis, Missouri (\$50,000), in FY 2019.
31. The Legislature added \$12.4 million, including \$5.3 million from the State General Fund, to increase the protected income level for Medicaid HCBS waiver services recipients and individuals in PACE to \$1,177 per month for FY 2020.
32. The Legislature added \$10.1 million, including \$4.2 million from the State General Fund, to provide a 1.5 percent increase in the reimbursement rates for providers of HCBS waivers for FY 2020.
33. The Legislature added \$6.0 million, including \$2.5 million from the State General Fund, to reduce the wait lists for Medicaid HCBS waivers for individuals with an intellectual or developmental disability (\$5.0 million from all funds) and individuals with a physical disability (\$1.0 million from all funds) for FY 2020.
34. The Legislature added \$6.8 million, including \$2.8 million from the State General Fund, to provide a 1.0 percent increase in the reimbursement rates for nursing facilities for FY 2020.
35. The Legislature added \$5.0 million, all from the State General Fund, for an increase in CMHC grants for FY 2020.
36. The Legislature added \$500,000, all from the State General Fund, for additional drug and alcohol substance abuse services for individuals not eligible for Medicaid services for FY 2020.
37. The Legislature added language in FY 2019 and FY 2020 requiring the agency to make modifications to the Medicaid HCBS Traumatic Brain Injury (TBI)/Brain Injury (BI) waiver program no later than July 1, 2019, in accordance with the provisions of Section 117 of chapter 109 of the *2018 Session Laws of Kansas* and also to restore the unduplicated waiver slot count to 723 and lower such waiver's entry age to birth and add acquired brain injuries to such waiver while setting the financial eligibility requirements for children under 18 to be the same as the Kansas Serious Emotional Disturbance waiver.
38. The Legislature concurred in part with GBA No. 1, Item 1, and deleted \$30,797, all from the State General Fund, for information technology modernization for FY 2020.
39. The Legislature concurred with GBA No. 1, Item 7, and deleted \$6.8 million, including \$2.9 million from the State General Fund, in FY 2019 and deleted \$24.5 million, including \$6.4 million from the State General Fund, for FY 2020 to fund the spring human services consensus caseload estimate for FY 2020.
40. The Legislature overrode Veto No. 1, House Sub. for SB 25, section 84(a) and did not delete \$154,585, including \$38,646 from the State General Fund, for a rate increase for the CARE program in FY 2019.
41. The Legislature overrode Veto No. 1, House Sub. for SB 25, section 84(a) and did not delete \$1.9 million, all from the State General Fund, for supplemental funding for CMHCs in FY 2019.
42. The Legislature added \$428,264, including \$153,226 from the State General Fund, for a 2.5 percent salary adjustment for most state employees for FY 2020. This adjustment excludes statewide elected officials and employees receiving a salary adjustment approved in another portion of 2019 House Sub. for SB 25. The Governor's recommendation included \$63.5 million, including \$22.3 million from the State General Fund, for salary adjustments. After approval of the plan by the State Finance Council, this will appear as an increase at the agency level but will not increase total spending.

Department for Children and Families

Expenditure	Actual FY 2018	Approved FY 2019	Approved FY 2020
All Funds:			
State Operations	\$ 230,185,660	\$ 245,177,901	\$ 258,244,573
Aid to Local Units	-	-	-
Other Assistance	370,630,281	428,460,607	475,308,106
<i>Subtotal - Operating</i>	<u>\$ 600,815,941</u>	<u>\$ 673,638,508</u>	<u>\$ 733,552,679</u>
Capital Improvements	62,584	250,000	123,276
TOTAL	<u>\$ 600,878,525</u>	<u>\$ 673,888,508</u>	<u>\$ 733,675,955</u>
State General Fund:			
State Operations	\$ 100,052,989	\$ 107,348,383	\$ 117,636,008
Aid to Local Units	-	-	-
Other Assistance	165,299,494	190,357,777	214,082,751
<i>Subtotal - Operating</i>	<u>\$ 265,352,483</u>	<u>\$ 297,706,160</u>	<u>\$ 331,718,759</u>
Capital Improvements	23,407	-	-
TOTAL	<u>\$ 265,375,890</u>	<u>\$ 297,706,160</u>	<u>\$ 331,718,759</u>
Percent Change:			
Operating Expenditures			
All Funds	2.4 %	12.1 %	8.9 %
State General Fund	10.0	12.2	11.4
FTE Positions	2,507.9	2,511.9	2,527.9

The approved operating budget for the Department for Children and Families in FY 2019 is \$673.6 million, including \$297.7 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 \$72.8 million, or 12.1 percent, and a State General Fund increase of \$32.4 million, or 12.2 percent, above FY 2018 actual expenditures. The majority of the increase is due to increased foster care expenditures of \$27.4 million from all funds and \$24.7 million from the State General Fund above the FY 2018 actual amount. The remainder of the increase is primarily due to increased expenditures on child welfare positions, the federal Family First Prevention Services Act, and Kansas Eligibility and Enforcement System (KEES) maintenance costs and an increase in federal funds.

The FY 2019 approved budget includes 2,511.9 FTE positions, which is an increase of 4.0 FTE positions above the FY 2018 actual number. This increase is primarily attributable to 26.0 FTE positions added for additional child welfare positions and 3.0 FTE positions added for the federal Family First Prevention Services Act, partially offset by a decrease of 25.0 FTE positions for positions 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 of the Topeka Service Center. The lease-to-purchase agreement requires funding be deposited into the Project Maintenance Reserve Fund for capital improvements to the building.

The approved operating budget for the Department for Children and Families for FY 2020 is \$733.6 million, including \$331.7 million from the State General Fund and \$8.3 million from the Children's Initiatives Fund. The approved budget is an all funds increase of \$59.9 million, or 8.9 percent, and a State General Fund increase of \$34.0 million, or 11.4 percent, above the FY 2019 approved budget. The majority of the increase is attributable to increased foster care expenditures in the human services consensus caseload estimate. Also contributing to the increase is an additional \$13.5 million, including \$6.9 million from the State General Fund, for the federal Family First Prevention Services Act; \$2.7 million, including \$2.6 million from the State General Fund, for additional child welfare staff; and \$7.1 million, including \$3.1 million from the State General Fund, for KEES maintenance costs.

The FY 2020 approved budget includes 2,527.9 FTE positions, which is an increase of 16.0 FTE positions above the number approved in FY 2019. This increase is attributable to 16.0 FTE positions added for child welfare positions for FY 2020.

The FY 2020 capital improvements budget is \$123,276, all from the Project Maintenance Reserve Fund, for ongoing maintenance and repair of the Topeka Service Center. The lease-to-purchase agreement requires funding be deposited into the Project Maintenance Reserve Fund for capital improvements to the building.

HB 2103 (2019) amends the Revised Kansas Code for the Care of Children to provide requirements for placement of a child in a qualified residential treatment program.

SB 77 (2019) requires the Department for Children and Families to offer services to children with problem sexual behavior and to such child's family.

Department for Children and Families

	FY 2019			FY 2020		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 289,400,106	\$ 664,773,082	2,562.9	\$ 282,304,741	\$ 666,785,853	2,562.9
Governor's Changes:						
1. Human Services Caseloads	\$ 3,670,777	\$ (813,223)	-	\$ 36,724,000	\$ 39,640,000	-
2. Additional Child Welfare Positions	802,296	831,052	26.0	3,173,276	3,287,008	52.0
3. Family First Prevention Services Act	452,516	537,518	3.0	6,928,295	9,296,216	3.0
4. KEES Maintenance	1,581,613	3,675,605	-	3,053,849	7,097,024	-
5. CIF Family Preservation	-	-	-	-	1,086,705	-
6. GBA No.1, Item 1 - IT Modernization	-	-	-	2,192,325	3,944,414	-
7. GBA No. 1, Item 7 - Caseloads	2,200,000	5,300,000	-	(3,000,000)	(2,800,000)	-
Subtotal - Governor's Recommendation	\$ 298,107,308	\$ 674,304,034	2,591.9	\$ 331,376,486	\$ 728,337,220	2,617.9
Change from Agency Est.	\$ 8,707,202	\$ 9,530,952	29.0	\$ 49,071,745	\$ 61,551,367	55.0
Percent Change from Agency Est.	3.0 %	1.4 %	1.1 %	17.4 %	9.2 %	2.1 %
Legislative Action:						
8. Claims Against the State	\$ -	\$ -	-	\$ -	\$ -	-
9. Practicum Student FTE Adjustment	-	-	(80.0)	-	-	(80.0)
10. 2016 SB 367 Working Group	-	-	-	-	-	-
11. Child Welfare Positions	(401,148)	(415,526)	-	(610,245)	(632,117)	(10.0)
12. Integrated Child Welfare System	-	-	-	150,000	300,000	-
13. Family First Prevention Services Act Adjustment	-	-	-	-	4,228,994	-
14. Salary Adjustment	-	-	-	1,898,681	3,414,065	-
15. GBA No.1, Item 1 - IT Modernization Adjustment	-	-	-	(1,096,163)	(1,972,207)	-
16. GBA No.1, Item 7 - Caseloads	-	-	-	-	-	-
TOTAL APPROVED	\$ 297,706,160	\$ 673,888,508	2,511.9	\$ 331,718,759	\$ 733,675,955	2,527.9
Change from Gov. Rec.	\$ (401,148)	\$ (415,526)	(80.0)	\$ 342,273	\$ 5,338,735	(90.0)
Percent Change from Gov. Rec.	(0.1)%	(0.1)%	(3.1)%	0.1 %	0.7 %	(3.4)%
Change from Agency Est.	\$ 8,306,054	\$ 9,115,426	(51.0)	\$ 49,414,018	\$ 66,890,102	(35.0)
Percent Change from Agency Est.	2.9 %	1.4 %	(2.0)%	17.5 %	10.0 %	(1.4)%

1. The Governor deleted \$813,223, including the addition of \$3.7 million from the State General Fund, in FY 2019 and added \$39.6 million, including \$36.7 million from the State General Fund, for FY 2020 to fund the fall human services consensus caseload estimate.
2. The Governor added \$831,052, including \$802,296 from the State General Fund, and 26.0 FTE positions in FY 2019 and \$3.3 million, including \$3.2 million from the State General Fund, and 52.0 FTE positions for FY 2020 for additional child welfare staff positions.
3. The Governor added \$537,518, including \$452,516 from the State General Fund, and 3.0 FTE positions in FY 2019 and \$9.3 million, including \$6.9 million from the State General Fund, and 3.0 FTE positions for FY 2020 for the federal Family First Prevention Services Act.
4. The Governor added \$3.7 million, including \$1.6 million from the State General Fund, in FY 2019 and \$7.1 million, including \$3.1 million from the State General Fund, for FY 2020 for KEES maintenance.
5. The Governor added \$1.1 million, all from the Children's Initiatives Fund, for Family Preservation for FY 2020.
6. The Governor added \$3.9 million, including \$2.2 million from the State General Fund, to fund IT modernization for FY 2020.

7. The Governor added \$5.3 million, including \$2.2 million from the State General Fund, in FY 2019 and deleted \$2.8 million, including \$3.0 million from the State General Fund, for FY 2020 to fund the spring human services consensus caseload estimate.
8. The Legislature directed the Department for Children and Families to pay \$2,000, all from existing resources in the agency's Social Welfare Fund, for expungement from the Kansas Child Abuse and Neglect Registry in FY 2019.
9. The Legislature deleted 80.0 FTE positions for FY 2020 for social work practicum student positions that were incorrectly classified as FTE positions in the agency's request and Governor's recommendation.
10. The Legislature added language in FY 2019 to require the Department for Children and Families to establish a working group that will (1) gather data and issue a report on the impact of 2016 SB 367 on youth with offender behaviors entering into foster care placement or in a foster care placement; (2) evaluate services being offered and identify services needed; and (3) include representatives from the above agency, the Kansas Department for Children and Families, child welfare organizations, mental health organizations, the Judicial Branch, law enforcement, and any other organizations with information on services as determined by the secretary for children and families.

The Legislature added additional language for FY 2020 to require the agency to study the impact of 2016 SB 367 on crossover youth, who are defined as youth in foster care or at risk of being in foster care due to conduct that resulted in, or could result in, juvenile offender allegations. The agency will be required to submit a report of its findings by November 1, 2019, to the relevant enumerated legislative committees. The topics the study will be required to cover include comparing crossover youth with the broader juvenile offender population, a qualitative and quantitative analysis of what happens after crossover youth are taken into custody by public safety agencies or placed into the foster care system, and gaps in intervention services for crossover youth. The study will be assisted by a working group with 11 members appointed by July 15, 2019, which will include the Secretary of Corrections and Secretary for Children and Families, or their designees, as well as appointees by enumerated health, public safety, judicial, and religious organizations.

11. The Legislature deleted \$415,526, including \$401,148 from the State General Fund, in FY 2019 and \$632,117, including \$610,245 from the State General Fund, and 10.0 FTE positions for FY 2020 for additional child welfare positions.
12. The Legislature added \$300,000, including \$150,000 from the State General Fund, for the Integrated Child Welfare System for FY 2020.
13. The Legislature added \$4.2 million, all from federal funds, to adjust federal funding to reflect the correct match rate for the federal Family First Prevention Services Act for FY 2020.
14. The Legislature added \$3.4 million, including \$1.9 million from the State General Fund, for a 2.5 percent salary adjustment for most state employees for FY 2020. This adjustment excludes statewide elected officials and employees receiving a salary adjustment approved in another portion of 2019 House Sub. for SB 25. The Governor's recommendation includes \$63.5 million, including \$22.3 million from the State General Fund, for salary adjustments. After approval of the plan by the State Finance Council, this will appear as an increase at the agency level but will not increase total spending.
15. The Legislature concurred in part GBA No. 1, Item 1, and deleted \$2.0 million, including \$1.1 million from the State General Fund, for additional IT modernization funding for FY 2020, leaving half of the original amount in additional funding.
16. The Legislature concurred with GBA No. 1, Item 7, and added \$5.3 million, including \$2.2 million from the State General Fund, in FY 2019 and deleted \$2.8 million, including \$3.0 million from the State General Fund, for FY 2020 for human services consensus caseload estimates.

Larned State Hospital

Expenditure	Actual FY 2018	Approved FY 2019	Approved FY 2020
All Funds:			
State Operations	\$ 66,572,379	\$ 70,709,266	\$ 71,601,465
Aid to Local Units	-	-	-
Other Assistance	12,239	37,344	37,351
<i>Subtotal - Operating</i>	<u>\$ 66,584,618</u>	<u>\$ 70,746,610</u>	<u>\$ 71,638,816</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 66,584,618</u>	<u>\$ 70,746,610</u>	<u>\$ 71,638,816</u>
State General Fund:			
State Operations	\$ 54,650,827	\$ 63,068,189	\$ 63,807,923
Aid to Local Units	-	-	-
Other Assistance	12,239	37,344	37,351
<i>Subtotal - Operating</i>	<u>\$ 54,663,066</u>	<u>\$ 63,105,533</u>	<u>\$ 63,845,274</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 54,663,066</u>	<u>\$ 63,105,533</u>	<u>\$ 63,845,274</u>
Percent Change:			
Operating Expenditures			
All Funds	4.6 %	6.3 %	1.3 %
State General Fund	(1.3)	15.4	1.2
FTE Positions	943.5	995.5	995.5

The approved budget for Larned State Hospital in FY 2019 is \$70.7 million, including \$63.1 million from the State General Fund, which is an all funds increase of \$4.2 million, or 6.3 percent, and a State General Fund increase of \$8.4 million, or 15.4 percent, above FY 2018 actual expenditures. The all funds and State General Fund increases are primarily attributable to funding approved by the 2018 Legislature for FY 2019 for expansion of the Sexual Predator Treatment Program (SPTP) reintegration units. The approved budget includes \$253,867, all from the State General Fund, to fill vacant positions and \$54,405, all from the State Institutions Building Fund, for replacement of the Uninterrupted Power Supply (UPS) system at the State Security Hospital (SSH). The approved budget includes 995.5 FTE positions, which is an increase of 52.0 FTE positions above the number in FY 2018. The increase is primarily attributable to the agency filling 33.0 FTE positions fewer than were approved to be filled by the 2018 Legislature in FY 2018 due to delayed expansion of the SPTP reintegration units. The increase is also attributable to the methodology used by the agency of reporting filled FTE positions for FY 2018 actuals compared to approved positions in FY 2019.

The approved budget for Larned State Hospital for FY 2020 is \$71.6 million, including \$63.8 million from the State General Fund, which is an all funds increase of \$892,206, or 1.3 percent, and a State General Fund increase of \$739,741, or 1.2 percent, above the FY 2019 approved budget. The all funds increase is primarily attributable to the 2019 Legislature adding \$899,010, including \$853,624 from the State General Fund, for the 2019 Legislative Pay Plan for FY 2020. Also, the 2019 Legislature added \$186,931, all from the State General Fund, to allow the agency to reduce staff turnover and fill vacant positions and required the agency to submit a report on the impact of this funding on vacancies and turnover to the Legislative Budget Committee prior to the start of the 2020 Legislative Session. The approved budget includes \$567,850, all from the State General Fund, for a Personal Protective Device System for the Psychiatric Services Program (PSP). The approved budget includes 995.5 FTE positions, which is the same as the FY 2019 approved number.

Larned State Hospital

	FY 2019			FY 2020		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 77,221,747	\$ 85,425,583	995.5	\$ 72,813,428	\$ 81,178,748	995.5
Governor's Changes:						
1. LCMHF Services Supplemental Not Recommended	\$ (3,826,913)	\$ (3,826,913)	-	\$ (3,826,913)	\$ (3,826,913)	-
2. IT Improvements Supplemental Not Recommended	(2,685,000)	(2,685,000)	-	(60,000)	(60,000)	-
3. PSP Improvements Supplemental Not Recommended	(2,173,224)	(2,173,224)	-	(1,906,224)	(1,906,224)	-
4. SSH Improvements Supplemental Partially Recommended	(1,502,108)	(1,447,703)	-	(854,453)	(854,453)	-
5. Staffing Increase Supplemental Partially Recommended	(4,546,133)	(4,546,133)	-	(4,546,133)	(4,546,133)	-
6. DSH Adjustment	617,164	-	-	617,164	-	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 63,105,533</i>	<i>\$ 70,746,610</i>	<i>995.5</i>	<i>\$ 62,236,869</i>	<i>\$ 69,985,025</i>	<i>995.5</i>
Change from Agency Est.	\$ (14,116,214)	\$ (14,678,973)	-	\$ (10,576,559)	\$ (11,193,723)	-
Percent Change from Agency Est.	(18.3)%	(17.2)%	0.0 %	(14.5)%	(13.8)%	0.0 %
Legislative Action:						
7. Personal Protective Device System for the PSP	\$ -	\$ -	-	\$ 567,850	\$ 567,850	-
8. Salary Adjustment and Report on Effect on Turnover and Vacancies	-	-	-	186,931	186,931	-
9. Salary Adjustment	-	-	-	853,624	899,010	-
TOTAL APPROVED	\$ 63,105,533	\$ 70,746,610	995.5	\$ 63,845,274	\$ 71,638,816	995.5
Change from Gov. Rec.	\$ -	\$ -	-	\$ 1,608,405	\$ 1,653,791	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	2.6 %	2.4 %	0.0 %
Change from Agency Est.	\$ (14,116,214)	\$ (14,678,973)	-	\$ (8,968,154)	\$ (9,539,932)	-
Percent Change from Agency Est.	(18.3)%	(17.2)%	0.0 %	(12.3)%	(11.8)%	0.0 %

1. The Governor deleted \$3.8 million, all from the State General Fund, to not recommend the agency's enhancement request for funding for services provided to Larned Correctional Mental Health Facility (LCMHF) in both FY 2019 and FY 2020.
2. The Governor deleted \$2.7 million in FY 2019 and \$60,000 for FY 2020, all from the State General Fund, to not recommend the agency's supplemental request for information technology improvements.
3. The Governor deleted \$2.2 million in FY 2019 and \$1.9 million for FY 2020, all from the State General Fund, to not recommend the agency's supplemental request for improvements for the PSP.
4. The Governor deleted \$1.4 million, including \$1.5 million from the State General Fund, in FY 2019 and deleted \$854,453, all from the State General Fund, for FY 2020 to partially recommend the agency's supplemental request for improvements to the SSH. The agency's supplemental request in FY 2019 included \$54,405, all from the State General Fund, to replace the UPS system for the Isaac Ray Building. The Governor did not recommend funding this request from the State General Fund but did recommended adding \$54,405, all from the State Institutions Building Fund, for the UPS system in FY 2019.
5. The Governor deleted \$4.5 million, all from the State General Fund, to partially recommend the agency's supplemental request for a staffing increase in FY 2019 and FY 2020. The agency requested \$4.8 million, all from the State General Fund, in both FY 2019 and FY 2020 to reduce employee salary shrinkage and fill vacant unfunded positions in the PSP, SSH, and SPTP. The Governor recommended \$253,867, all from the State General Fund, in both FY 2019 and FY 2020 to provide funding to reduce employee salary shrinkage and fill vacant positions.

6. The Governor added \$617,164, all from the State General Fund, and deleted \$617,164, all from the federal Title XIX (Medicaid) Fund, in both FY 2019 and FY 2020 due to the revised federal allocation of Disproportionate Share Hospital (DSH) funding, which was announced after the agency submitted the revised budget estimate.
7. The Legislature added \$567,850, all from the State General Fund, to provide a Personal Protective Device System within the PSP for FY 2020. This funding includes \$143,000 for emergency call buttons for each member of the PSP and \$424,850 for nine safety and security officers to manage the system.
8. The Legislature added \$186,931, all from the State General Fund, for salary adjustments to reduce turnover and the number of vacant positions for FY 2020. Also, the Legislature added language that the agency will provide a report to the Legislative Budget Committee prior to the beginning of the 2020 Legislative Session on the impact of the funding on employee vacant positions and staff turnover.
9. The Legislature added \$899,010, including \$853,624 from the State General Fund, for a 2.5 percent salary adjustment for most state employees for FY 2020. This adjustment excludes statewide elected officials and employees receiving a salary adjustment approved in another portion of 2019 House Sub. for SB 25. For this agency, Mental Health/Developmental Disability Technicians are excluded from the 2019 Legislative Pay Plan due to the agency receiving separate funding to reduce turnover and the number of vacant positions for FY 2020. The Governor's recommendation included \$63.5 million, including \$22.3 million from the State General Fund, for salary adjustments. After approval of the plan by the State Finance Council, this will appear as an increase at the agency level but will not increase total spending.

Osawatomie State Hospital

Expenditure	Actual FY 2018	Approved FY 2019	Approved FY 2020
All Funds:			
State Operations	\$ 41,497,212	\$ 42,993,572	\$ 42,982,989
Aid to Local Units	-	-	-
Other Assistance	600	-	-
<i>Subtotal - Operating</i>	<u>\$ 41,497,812</u>	<u>\$ 42,993,572</u>	<u>\$ 42,982,989</u>
Capital Improvements	13,138	-	10,000
TOTAL	<u>\$ 41,510,950</u>	<u>\$ 42,993,572</u>	<u>\$ 42,992,989</u>
State General Fund:			
State Operations	\$ 26,658,268	\$ 36,937,314	\$ 35,249,990
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 26,658,268</u>	<u>\$ 36,937,314</u>	<u>\$ 35,249,990</u>
Capital Improvements	7,918	-	10,000
TOTAL	<u>\$ 26,666,186</u>	<u>\$ 36,937,314</u>	<u>\$ 35,259,990</u>
Percent Change:			
Operating Expenditures			
All Funds	4.2 %	3.6 %	(0.0)%
State General Fund	(0.1)	38.6	(4.6)
FTE Positions	374.1	478.0	478.0

The approved operating budget for Osawatomie State Hospital in FY 2019 totals \$43.0 million, including \$36.9 million from the State General Fund, which is an all funds increase of \$1.5 million, or 3.6 percent, and a State General Fund increase of \$10.3 million, or 38.6 percent, above FY 2018 actual expenditures. The all funds increase is primarily attributable to the addition of supplemental funding totaling \$2.0 million, all from the State General Fund, to decrease employee salary shrinkage and fill vacant positions in FY 2019. The State General Fund increase is partially attributable to this supplemental funding as well as the 2019 Legislature adding additional funding from the State General Fund, and deleting the same amounts from the federal Title XIX (Medicaid) Fund, to correct a federal revenue shortfall and to account for a revised allocation of federal Disproportionate Share Hospital (DSH) funding in FY 2019. The State General Fund increase above FY 2018 is also attributable to the 2018 Legislature approving a higher amount of expenditures from one-time federal revenue and a corresponding lower amount of funding from the State General Fund due to resolution of past cost reports concerning federal revenue distribution between state hospitals in FY 2018. The approved budget includes 478.0 FTE positions, which is an increase of 103.9 FTE positions above the number in FY 2018. The increase is attributable to the methodology used by the agency of reporting filled FTE positions for FY 2018 actuals, compared to approved positions in FY 2019.

The agency does not have a capital improvements budget in FY 2019. The majority of funding for rehabilitation and repairs for Osawatomie State Hospital and the other state hospitals is included in the capital improvements budget for the Kansas Department for Aging and Disability Services (KDADS).

The approved operating budget for Osawatomie State Hospital for FY 2020 totals \$43.0 million, including \$35.2 million from the State General Fund, which is an all funds decrease of \$10,583, or less than 0.1 percent, and a State General Fund decrease of \$1.7 million, or 4.6 percent, below the FY 2019 approved budget. The all funds decrease is primarily attributable to the agency estimating fewer staffing expenditures for FY 2020 due to anticipating filling more permanent positions and hiring less contract staff. The decrease is partially offset by additional funding for the 2019 Legislative Pay Plan. The approved budget includes \$2.0 million, all from the State General Fund, to decrease employee salary shrinkage and fill vacant positions and \$668,099, including \$622,811 from the State General Fund, for the 2019 Legislative Pay Plan for FY 2020. The State General Fund decrease is primarily attributable to the Legislature adding funding from the State General Fund to correct a shortfall of federal revenue in FY 2019, partially offset by the increase in funding from the State General Fund for the 2019 Legislative Pay Plan. The approved budget includes 478.0 FTE positions, which is the same number as the FY 2019 approved number.

The approved capital improvements budget for FY 2020 totals \$10,000, all from the State General Fund, which is an increase of \$10,000 as the agency does not have a capital improvements budget in FY 2019. The agency's capital improvements budget includes funding for minor repairs to campus structures. The majority of funding for rehabilitation and repairs for the agency and other state hospitals is included in the KDADS budget.

Osawatomet State Hospital

	FY 2019			FY 2020		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 35,827,038	\$ 45,305,825	478.0	\$ 37,009,625	\$ 45,819,865	478.0
Governor's Changes:						
1. Supplemental for Salary Shrinkage Partially Recommended	\$ (1,818,546)	\$ (1,818,546)	-	\$ (3,034,175)	\$ (3,034,175)	-
2. Supplemental for Facilities Repairs and Improvements Not Recommended	(493,707)	(493,707)	-	(460,800)	(460,800)	-
3. DSH Allocation Adjustment	1,122,529	-	-	1,122,529	-	-
4. GBA No. 1, Item 6	2,300,000	-	-	-	-	-
Subtotal - Governor's Recommendation	\$ 36,937,314	\$ 42,993,572	478.0	\$ 34,637,179	\$ 42,324,890	478.0
Change from Agency Est.	\$ 1,110,276	\$ (2,312,253)	-	\$ (2,372,446)	\$ (3,494,975)	-
Percent Change from Agency Est.	3.1 %	(5.1)%	0.0 %	(6.4)%	(7.6)%	0.0 %
Legislative Action:						
5. Moratorium Plan Proviso	\$ -	\$ -	-	\$ -	\$ -	-
6. GBA No. 1, Item 6	-	-	-	-	-	-
7. Salary Adjustment	-	-	-	622,811	668,099	-
TOTAL APPROVED	\$ 36,937,314	\$ 42,993,572	478.0	\$ 35,259,990	\$ 42,992,989	478.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ 622,811	\$ 668,099	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	1.8 %	1.6 %	0.0 %
Change from Agency Est.	\$ 1,110,276	\$ (2,312,253)	-	\$ (1,749,635)	\$ (2,826,876)	-
Percent Change from Agency Est.	3.1 %	(5.1)%	0.0 %	(4.7)%	(6.2)%	0.0 %

1. The Governor deleted \$1.8 million in FY 2019 and \$3.0 million for FY 2020, all from the State General Fund, to partially recommend the agency's supplemental request to reduce employee salary shrinkage and fill vacant positions. The agency requested \$3.8 million in FY 2019 and \$5.0 million for FY 2020, all from the State General Fund, for supplemental funding to decrease agency salary shrinkage and fill additional support staff positions. The Governor recommended \$2.0 million, all from the State General Fund, to decrease employee salary shrinkage and fill vacant positions in both FY 2019 and FY 2020.
2. The Governor deleted \$493,707 in FY 2019 and \$460,800 for FY 2020, all from the State General Fund, to not recommend the agency's supplemental request for funding for capital improvement projects. The agency's supplemental requests included funding to replace fiber optic wiring, perform road and sidewalk repairs, and replace air chillers/compressors for patient units. The Governor did not recommend funding for these requests.
3. The Governor added \$1.1 million, all from the State General Fund, and deleted \$1.1 million, all from the federal Title XIX Fund, to account for a revised allocation of federal DSH funding in FY 2019 and FY 2020.
4. The Governor added \$2.3 million, all from the State General Fund, and deleted \$2.3 million, all from the federal Title XIX Fund, to correct a revenue shortfall of federal revenue in FY 2019.
5. The Legislature added language to require the agency to create a comprehensive plan to end the moratorium at Osawatomet State Hospital, which prohibits voluntary admissions and limits involuntary patient admissions at 166 patients, and report this plan by January 2020 to the House Social Services Budget Committee, the House Health and Human Services Committee, and the Senate Public Health and Welfare Committee.
6. The Legislature concurred with GBA No. 1, Item 6, and added \$2.3 million, all from the State General Fund, and deleted \$2.3 million, all from the federal Title XIX Fund, to correct a revenue shortfall of federal revenue in FY 2019.
7. The Legislature added \$668,099, including \$622,811 from the State General Fund, for a 2.5 percent salary adjustment for most state employees for FY 2020. This adjustment excludes statewide elected officials and employees receiving a salary adjustment approved in another portion of 2019 House Sub. for SB 25. The Governor's recommendation included \$63.5 million, including \$22.3 million from the State General Fund, for salary adjustments. After approval of the plan by the State Finance Council, this will appear as an increase at the agency level but will not increase total spending.

Kansas Neurological Institute

Expenditure	Actual FY 2018	Approved FY 2019	Approved FY 2020
All Funds:			
State Operations	\$ 24,740,225	\$ 25,672,778	\$ 26,584,817
Aid to Local Units	-	-	-
Other Assistance	1,102	-	-
<i>Subtotal - Operating</i>	<u>\$ 24,741,327</u>	<u>\$ 25,672,778</u>	<u>\$ 26,584,817</u>
Capital Improvements	190,138	-	-
TOTAL	<u>\$ 24,931,465</u>	<u>\$ 25,672,778</u>	<u>\$ 26,584,817</u>
State General Fund:			
State Operations	\$ 9,984,661	\$ 10,991,318	\$ 11,238,667
Aid to Local Units	-	-	-
Other Assistance	1,102	-	-
<i>Subtotal - Operating</i>	<u>\$ 9,985,763</u>	<u>\$ 10,991,318</u>	<u>\$ 11,238,667</u>
Capital Improvements	4,890	-	-
TOTAL	<u>\$ 9,990,653</u>	<u>\$ 10,991,318</u>	<u>\$ 11,238,667</u>
Percent Change:			
Operating Expenditures			
All Funds	(3.2)%	3.8 %	3.6 %
State General Fund	(1.2)	10.1	2.3
FTE Positions	435.7	435.7	435.7

The approved budget for the Kansas Neurological Institute in FY 2019 is \$25.7 million, including \$11.0 million from the State General Fund, which is an all funds increase of \$741,313, or 3.0 percent, and a State General Fund increase of \$1.0 million, or 10.0 percent, above FY 2018 actual expenditures. The increase in FY 2019 is primarily attributable to the agency spending \$626,591 less in FY 2018 than was approved to be spent by the 2018 Legislature; this was due to a shortfall in federal Title XIX (Medicaid) revenue. The agency previously estimated the patient census would increase in FY 2018 and FY 2019, which would have increased federal revenue from reimbursements for the cost of patient care. However, the patient census has not risen to the number previously estimated, so the agency experienced a shortfall of federal revenue in FY 2018. The approved budget includes \$853,494, all from the State General Fund, and a decrease of the same amount from the federal Title XIX Fund to account for the shortfall of federal revenue in FY 2019. The FY 2019 increase is also attributable to an increase in supplies for patients and an increase in salary expenditures due to the 2018 Legislative Pay Plan for FY 2019. The approved budget includes 435.7 FTE positions, which is the same number as FY 2018.

The agency did not submit a request for capital improvements expenditures in FY 2019 or FY 2020. The agency made a final bond payment for participation in the State's Facility Conservation Program in FY 2018.

The approved budget for the Kansas Neurological Institute for FY 2020 is \$26.6 million, including \$11.2 million from the State General Fund, which is an all funds increase of \$912,039, or 3.6 percent, and a State General Fund increase of \$247,349, or 2.3 percent, above the FY 2019 approved budget. The increase is primarily attributable to the 2019 Legislature adding \$615,339, including \$247,349 from the State General Fund, for the 2019 Legislative Pay Plan for FY 2020. The approved budget includes \$853,494, all from the State General Fund, and a decrease of the same amount from the federal Title XIX Fund to decrease agency salary shrinkage. The increase is also attributable to an increase in employee fringe benefit expenditures. The approved budget includes 435.7 FTE positions, which is the same number as the FY 2019 approved budget.

Kansas Neurological Institute

	FY 2019			FY 2020		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 11,038,880	\$ 25,720,340	435.7	\$ 11,024,347	\$ 26,002,507	435.7
Governor's Changes:						
1. Supplemental Request for Revenue Replacement and Salary Shrinkage Adjustment	\$ (47,562)	\$ (47,562)	-	\$ (33,029)	\$ (33,029)	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 10,991,318</i>	<i>\$ 25,672,778</i>	<i>435.7</i>	<i>\$ 10,991,318</i>	<i>\$ 25,969,478</i>	<i>435.7</i>
Change from Agency Est.	\$ (47,562)	\$ (47,562)	-	\$ (33,029)	\$ (33,029)	-
Percent Change from Agency Est.	(0.4)%	(0.2)%	0.0 %	(0.3)%	(0.1)%	0.0 %
Legislative Action:						
2. Salary Adjustment	\$ -	\$ -	-	\$ 247,349	\$ 615,339	-
TOTAL APPROVED	\$ 10,991,318	\$ 25,672,778	435.7	\$ 11,238,667	\$ 26,584,817	435.7
Change from Gov. Rec.	\$ -	\$ -	-	\$ 247,349	\$ 615,339	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	2.3 %	2.4 %	0.0 %
Change from Agency Est.	\$ (47,562)	\$ (47,562)	-	\$ 214,320	\$ 582,310	-
Percent Change from Agency Est.	(0.4)%	(0.2)%	0.0 %	1.9 %	2.2 %	0.0 %

1. The Governor deleted \$47,562 in FY 2019 and \$33,029 for FY 2020, all from the State General Fund, to partially recommend the agency's request for supplemental funding to replace a federal revenue shortfall and decrease agency salary shrinkage. The agency requested \$901,056, all from the State General Fund, to replace a shortfall of federal Title XIX (Medicaid) revenue in FY 2019 and \$886,523, all from the State General Fund, to decrease agency salary shrinkage for FY 2020. The Governor recommended a lower amount of supplemental funding totaling \$853,494, all from the State General Fund, in both FY 2019 and FY 2020.

2. The Legislature added \$615,339, including \$247,349 from the State General Fund, for a 2.5 percent salary adjustment for most state employees for FY 2020. This adjustment excludes statewide elected officials and employees receiving a salary adjustment approved in another portion of 2019 House Sub. for SB 25. The Governor's recommendation included \$63.5 million, including \$22.3 million from the State General Fund, for salary adjustments. After approval of the plan by the State Finance Council, this will appear as an increase at the agency level but will not increase total spending.

Parsons State Hospital and Training Center

Expenditure	Actual FY 2018	Approved FY 2019	Approved FY 2020
All Funds:			
State Operations	\$ 27,130,594	\$ 27,980,269	\$ 28,773,298
Aid to Local Units	-	-	-
Other Assistance	625	-	-
<i>Subtotal - Operating</i>	<u>\$ 27,131,219</u>	<u>\$ 27,980,269</u>	<u>\$ 28,773,298</u>
Capital Improvements	171,260	178,424	91,991
TOTAL	<u>\$ 27,302,479</u>	<u>\$ 28,158,693</u>	<u>\$ 28,865,289</u>
State General Fund:			
State Operations	\$ 12,288,141	\$ 14,006,353	\$ 14,416,048
Aid to Local Units	-	-	-
Other Assistance	625	-	-
<i>Subtotal - Operating</i>	<u>\$ 12,288,766</u>	<u>\$ 14,006,353</u>	<u>\$ 14,416,048</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 12,288,766</u>	<u>\$ 14,006,353</u>	<u>\$ 14,416,048</u>
Percent Change:			
Operating Expenditures			
All Funds	1.3 %	3.1 %	2.8 %
State General Fund	(1.0)	14.0	2.9
FTE Positions	477.2	477.2	477.2

The approved operating budget for Parsons State Hospital and Training Center in FY 2019 is \$28.0 million, including \$14.0 million from the State General Fund, which is an all funds increase of \$849,050, or 3.1 percent, and a State General Fund increase of \$1.7 million, or 14.0 percent, above FY 2018 actual expenditures. The all funds increase is primarily attributable to an increase in salary expenditures due to the 2018 Legislature previously adding \$559,765, all from the State General Fund, to provide funding for additional support staff positions in FY 2019 and the 2018 Legislative Pay Plan, which added \$319,369, including \$143,315 from the State General Fund, in FY 2019. The State General Fund increase is also attributable to the 2019 Legislature adding \$951,224, all from the State General Fund, and decreasing federal Title XIX (Medicaid) Fund expenditures by the same amount, to replace a shortfall of federal revenue and decrease agency salary shrinkage in FY 2019. The approved budget includes 477.2 FTE positions, which is the same number as FY 2018.

The approved capital improvements budget in FY 2019 totals \$178,424, all from the State Institutions Building Fund, which is an increase of \$7,164, or 4.2 percent, above FY 2018 actual expenditures. The increase is due to the agency paying a larger portion of bond principal in FY 2019 than in FY 2018 for participation in the State's Facility Conservation Improvement Program in FY 2019.

The approved operating budget for Parsons State Hospital and Training Center for FY 2020 is \$28.8 million, including \$14.4 million from the State General Fund, which is an all funds increase of \$793,029, or 2.8 percent, and a State General Fund increase of \$409,695, or 2.9 percent, above the FY 2019 approved budget. The increase is primarily attributable to the 2019 Legislature adding \$706,596, including \$409,695 from the State General Fund, for the 2019 Legislative Pay Plan for FY 2020. The increase is also attributable to an increase in employee fringe benefits for FY 2020. The approved budget includes 477.2 FTE positions, which is the same as the FY 2019 approved number.

The agency's capital improvements budget for FY 2020 totals \$91,991, all from the State Institutions Building Fund, which is a decrease of \$86,433, or 48.4 percent, below the FY 2019 approved budget. The decrease is attributable to the agency only having to make one final bond principal payment, rather than the traditional two payments per year, for completion of the agency's participation in the State's Facility Conservation Improvement Program for FY 2020.

Parsons State Hospital and Training Center

	FY 2019			FY 2020		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 16,224,556	\$ 30,376,896	477.2	\$ 18,044,267	\$ 32,196,607	477.2
Governor's Changes:						
1. Supplemental Request for Revenue Replacement and Salary Shrinkage Partially Recommended	\$ (2,218,203)	\$ (2,218,203)	-	\$ (1,914,512)	\$ (1,914,512)	-
2. Supplemental Request for Salary Increase Not Recommended	-	-	-	(2,123,402)	(2,123,402)	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 14,006,353</i>	<i>\$ 28,158,693</i>	<i>477.2</i>	<i>\$ 14,006,353</i>	<i>\$ 28,158,693</i>	<i>477.2</i>
Change from Agency Est.	\$ (2,218,203)	\$ (2,218,203)	-	\$ (4,037,914)	\$ (4,037,914)	-
Percent Change from Agency Est.	(13.7)%	(7.3)%	0.0 %	(22.4)%	(12.5)%	0.0 %
Legislative Action:						
3. Salary Adjustment	\$ -	\$ -	-	\$ 409,695	\$ 706,596	-
TOTAL APPROVED	\$ 14,006,353	\$ 28,158,693	477.2	\$ 14,416,048	\$ 28,865,289	477.2
Change from Gov. Rec.	\$ -	\$ -	-	\$ 409,695	\$ 706,596	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	2.9 %	2.5 %	0.0 %
Change from Agency Est.	\$ (2,218,203)	\$ (2,218,203)	-	\$ (3,628,219)	\$ (3,331,318)	-
Percent Change from Agency Est.	(13.7)%	(7.3)%	0.0 %	(20.1)%	(10.3)%	0.0 %

1. The Governor deleted \$2.2 million in FY 2019 and \$1.9 million for FY 2020, all from the State General Fund, to partially recommend the agency's request for supplemental funding to replace a federal revenue shortfall and decrease agency salary shrinkage. The agency requested \$3.2 million, all from the State General Fund, in FY 2019. This amount included \$458,724 to replace a federal revenue shortfall and \$2.7 million to decrease agency salary shrinkage and fill additional positions. The agency requested \$2.9 million, all from the State General Fund, to decrease agency salary shrinkage and fill additional positions for FY 2020. The Governor recommended a lower amount of supplemental funding totaling \$951,224, all from the State General Fund, in both FY 2019 and FY 2020.
2. The Governor deleted \$2.1 million, all from the State General Fund, to not recommend the agency's request for enhancement funding to provide an 18.7 percent salary increase for direct support staff positions for FY 2020.
3. The Legislature added \$706,596, including \$409,695 from the State General Fund, for a 2.5 percent salary adjustment for most state employees for FY 2020. This adjustment excludes statewide elected officials and employees receiving a salary adjustment approved in another portion of 2019 House Sub. for SB 25. The Governor's recommendation included \$63.5 million, including \$22.3 million from the State General Fund, for salary adjustments. After approval of the plan by the State Finance Council, this will appear as an increase at the agency level but will not increase total spending.

Kansas Guardianship Program

Expenditure	Actual FY 2018	Approved FY 2019	Approved FY 2020
All Funds:			
State Operations	\$ 1,151,460	\$ 1,164,026	\$ 1,320,953
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 1,151,460</u>	<u>\$ 1,164,026</u>	<u>\$ 1,320,953</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 1,151,460</u>	<u>\$ 1,164,026</u>	<u>\$ 1,320,953</u>
State General Fund:			
State Operations	\$ 1,151,460	\$ 1,164,026	\$ 1,320,953
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 1,151,460</u>	<u>\$ 1,164,026</u>	<u>\$ 1,320,953</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 1,151,460</u>	<u>\$ 1,164,026</u>	<u>\$ 1,320,953</u>
Percent Change:			
Operating Expenditures			
All Funds	0.2 %	1.1 %	13.5 %
State General Fund	0.2	1.1	13.5
FTE Positions	10.0	10.0	10.0

The approved budget for the Kansas Guardianship Program in FY 2019 is \$1.2 million, all from the State General Fund. This is an increase of \$12,566, or 1.1 percent, above FY 2018 actual expenditures. The increase is attributable to the FY 2019 salary adjustment approved by the 2018 Legislature. The approved budget includes 10.0 FTE positions, which is the same as the FY 2018 number.

The approved budget for the Kansas Guardianship Program for FY 2020 is \$1.3 million, all from the State General Fund. This is an increase of \$156,927, or 13.5 percent, above the FY 2019 approved budget. This increase is attributable to increased funding for volunteer stipends and desktop computer upgrades, along with the 2019 Legislative Pay Plan for FY 2020. The approved budget includes 10.0 FTE positions, which is the same as the FY 2019 number.

Kansas Guardianship Program

	FY 2019			FY 2020		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 1,164,026	\$ 1,164,026	10.0	\$ 1,164,026	\$ 1,164,026	10.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 1,164,026</i>	<i>\$ 1,164,026</i>	<i>10.0</i>	<i>\$ 1,164,026</i>	<i>\$ 1,164,026</i>	<i>10.0</i>
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. Volunteer Stipends and Computers	\$ -	\$ -	-	\$ 143,920	\$ 143,920	-
3. Salary Adjustment	-	-	-	13,007	13,007	-
TOTAL APPROVED	\$ 1,164,026	\$ 1,164,026	10.0	\$ 1,320,953	\$ 1,320,953	10.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ 156,927	\$ 156,927	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	13.5 %	13.5 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 156,927	\$ 156,927	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	13.5 %	13.5 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$143,920, all from the State General Fund, to increase volunteer stipends and upgrade desktop computers for FY 2020.
3. The Legislature added \$13,007, all from the State General Fund, for a 2.5 salary adjustment for most state employees for FY 2020. This adjustment excludes statewide elected officials and employees receiving a salary adjustment approved in another portion of 2019 House Sub. for SB 25. The Governor's recommendation included \$63.5 million, including \$22.3 million from the State General Fund, for salary adjustments. After approval of the plan by the State Finance Council, this will appear as an increase at the agency level but will not increase total spending.

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AGRICULTURE AND NATURAL RESOURCES

ALL FUNDS EXPENDITURES FY 2018 – FY 2020

Agency	Actual FY 2018	Approved FY 2019	Approved FY 2020
Kansas Department of Agriculture	\$ 44,220,487	\$ 53,510,039	\$ 50,816,849
Dept. of Health and Environment - Environment	67,517,686	65,455,157	67,155,347
Kansas State Fair	6,246,248	6,973,196	6,765,439
Kansas Water Office	9,506,982	9,918,081	10,171,239
Department of Wildlife, Parks and Tourism	91,056,100	87,095,903	91,299,544
TOTAL	\$ 218,547,503	\$ 222,952,376	\$ 226,208,418

STATE GENERAL FUND EXPENDITURES FY 2018 – FY 2020

Agency	Actual FY 2018	Approved FY 2019	Approved FY 2020
Kansas Department of Agriculture	\$ 9,202,853	\$ 9,856,098	\$ 10,105,978
Dept. of Health and Environment - Environment	3,927,913	4,443,941	4,365,133
Kansas State Fair	1,000,127	1,005,750	998,750
Kansas Water Office	874,376	896,733	1,020,024
Department of Wildlife, Parks and Tourism	-	-	-
TOTAL	\$ 15,005,269	\$ 16,202,522	\$ 16,489,885

Department of Agriculture

Expenditure	Actual FY 2018	Approved FY 2019	Approved FY 2020
All Funds:			
State Operations	\$ 37,665,542	\$ 43,415,908	\$ 41,733,080
Aid to Local Units	2,000,000	2,342,637	2,442,637
Other Assistance	4,554,945	7,751,494	6,641,132
<i>Subtotal - Operating</i>	<u>\$ 44,220,487</u>	<u>\$ 53,510,039</u>	<u>\$ 50,816,849</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 44,220,487</u>	<u>\$ 53,510,039</u>	<u>\$ 50,816,849</u>
State General Fund:			
State Operations	\$ 9,202,853	\$ 9,606,098	\$ 9,855,978
Aid to Local Units	-	250,000	250,000
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 9,202,853</u>	<u>\$ 9,856,098</u>	<u>\$ 10,105,978</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 9,202,853</u>	<u>\$ 9,856,098</u>	<u>\$ 10,105,978</u>
Percent Change:			
Operating Expenditures			
All Funds	(2.2)%	21.0 %	(5.0)%
State General Fund	(3.0)	7.1	2.5
FTE Positions	329.1	334.5	334.5

The approved budget for the Department of Agriculture in FY 2019 is \$53.5 million, including \$9.9 million from the State General Fund, which is an all funds increase of \$9.3 million, or 21.0 percent, and a State General Fund increase of \$653,245, or 7.1 percent, above FY 2018 actual expenditures. The all funds increase is due to increased expenditures on architects and engineers for water-related projects, other assistance, and temporary employees. The State General Fund increase is primarily due to additional funding for the 2018 Legislative Pay Plan, an animal traceability pilot study, and an animal facilities inspector added by the 2018 Legislature.

The approved budget for the Department of Agriculture for FY 2020 is \$50.8 million, including \$10.1 million from the State General Fund, which is an all funds decrease of \$2.7 million, or 5.0 percent, and a State General Fund increase of \$249,880, or 2.5 percent, from the FY 2019 approved budget. The all funds decrease is primarily due to decreased expenditures on architects and engineers for water-related projects and other assistance. The State General Fund increase is due to additional funding for an IT cloud project and the water appropriations program added by the 2019 Legislature.

Department of Agriculture

	FY 2019			FY 2020		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 9,956,098	\$ 53,610,039	334.5	\$ 10,689,698	\$ 51,760,034	334.5
Governor's Changes:						
1. Non-recommended Operating Enhancements	\$ (100,000)	\$ (100,000)	-	\$ (1,083,600)	\$ (2,233,600)	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ 9,856,098</u>	<u>\$ 53,510,039</u>	<u>334.5</u>	<u>\$ 9,606,098</u>	<u>\$ 49,526,434</u>	<u>334.5</u>
Change from Agency Est.	\$ (100,000)	\$ (100,000)	-	\$ (1,083,600)	\$ (2,233,600)	-
Percent Change from Agency Est.	(1.0)%	(0.2)%	0.0 %	(10.1)%	(4.3)%	0.0 %
Legislative Action:						
2. Water Resources Cost-Share	\$ -	\$ (162,972)	-	\$ -	\$ -	-
3. Water Transition/ CREP	-	162,972	-	-	-	-
4. K-State IT Cloud	-	-	-	150,000	150,000	-
5. CattleTrace	-	-	-	250,000	250,000	-
6. Conservation District Aid	-	-	-	-	100,000	-
7. Crop and Livestock Water Research	-	-	-	-	100,000	-
8. Conservation Best Management Practices	-	-	-	-	500,000	-
9. Water Transition/ CREP	-	-	-	-	100,000	-
10. Water Appropriations Program Operations	-	-	-	100,000	100,000	-
11. Salary Deletion	-	-	-	(183,343)	(534,310)	-
12. Salary Addition	-	-	-	183,223	524,725	-
TOTAL APPROVED	<u><u>\$ 9,856,098</u></u>	<u><u>\$ 53,510,039</u></u>	<u><u>334.5</u></u>	<u><u>\$ 10,105,978</u></u>	<u><u>\$ 50,816,849</u></u>	<u><u>334.5</u></u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 499,880	\$ 1,290,415	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	5.2 %	2.6 %	0.0 %
Change from Agency Est.	\$ (100,000)	\$ (100,000)	-	\$ (583,720)	\$ (943,185)	-
Percent Change from Agency Est.	(1.0)%	(0.2)%	0.0 %	(5.5)%	(1.8)%	0.0 %

1. The Governor deleted the following amounts for non-recommended operating enhancements: \$100,000, all from the State General Fund, in FY 2019 and \$2.2 million, including \$1.1 million from the State General Fund, for FY 2020.
2. The Legislature deleted \$162,972, all from the Water Resources Cost-Share account of the State Water Plan Fund, for conservation reserve enhancement program contracts in FY 2019.
3. The Legislature added \$162,972, all from the Water Transition Assistance/CREP account of the State Water Plan Fund, for local conservation partnerships in FY 2019.
4. The Legislature added \$150,000, all from the State General Fund, to move the agency's data center to a cloud managed by Kansas State University for FY 2020.
5. The Legislature added \$250,000, all from the State General Fund, for the CattleTrace (animal traceability) program for FY 2020.
6. The Legislature added \$100,000, all from the State Water Plan Fund, for aid to conservation districts for FY 2020.
7. The Legislature added \$100,000, all from the State Water Plan Fund, for crop and livestock water research for FY 2020.
8. The Legislature added \$500,000 all from the State Water Plan Fund, for conservation best management practices for FY 2020.
9. The Legislature added \$100,000, all from the State Water Plan Fund, for the water transition assistance/CREP program for FY 2020.

10. The Legislature added \$100,000, all from the State General Fund, for water appropriations program operations for FY 2020.
11. The Legislature deleted \$534,310, including \$183,343 from the State General Fund, for salary adjustments prior to distribution of the legislatively approved 2.5 percent salary adjustment for FY 2020.
12. The Legislature added \$524,725, including \$183,223 from the State General Fund, for a 2.5 percent salary adjustment for most state employees for FY 2020. This adjustment excludes statewide elected officials and employees receiving a salary adjustment approved in another portion of 2019 House Sub. for SB 25. The Governor's recommendation included \$63.5 million, including \$22.3 million from the State General Fund, for salary adjustments. After approval of the plan by the State Finance Council, this will appear as an increase at the agency level but will not increase total spending.

Kansas Department of Health and Environment

Expenditure	Actual FY 2018	Approved FY 2019	Approved FY 2020
All Funds:			
State Operations	\$ 311,153,427	\$ 364,055,511	\$ 353,840,249
Aid to Local Units	59,514,626	42,337,368	40,951,965
Other Assistance	2,300,363,793	2,547,207,832	2,581,440,294
<i>Subtotal - Operating</i>	<u>\$ 2,671,031,846</u>	<u>\$ 2,953,600,711</u>	<u>\$ 2,976,232,508</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 2,671,031,846</u>	<u>\$ 2,953,600,711</u>	<u>\$ 2,976,232,508</u>
State General Fund:			
State Operations	\$ 20,694,496	\$ 24,358,852	\$ 27,359,859
Aid to Local Units	5,575,591	5,601,217	5,585,382
Other Assistance	643,918,861	770,143,508	731,892,467
<i>Subtotal - Operating</i>	<u>\$ 670,188,948</u>	<u>\$ 800,103,577</u>	<u>\$ 764,837,708</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 670,188,948</u>	<u>\$ 800,103,577</u>	<u>\$ 764,837,708</u>
Percent Change:			
Operating Expenditures			
All Funds	2.0 %	10.6 %	0.8 %
State General Fund	(1.3)	19.4	(4.4)
FTE Positions	1,207.6	1,558.0	1,558.0

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 2019 is \$3.0 billion, including \$800.1 million from the State General Fund, \$50.5 million from the Children's Initiatives Fund, and \$2.5 million from the State Water Plan Fund. This is an all funds increase of \$282.6 million, or 10.6 percent, and a State General Fund increase of \$129.9 million, or 19.4 percent, above FY 2018 actual expenditures. The increase in the Divisions of Health and Health Care Finance is primarily attributable to increases in contractual services for professional fees in Medicaid-related contracts, other assistance due to increased medical program expenditures in the Division of Health Care Finance, and increased commodities for drug and pharmaceuticals, as well as new federal funds in the Division of Public Health. In addition, the approved amount includes additional funding for the Children's Health Insurance Program (CHIP), including funding for repayment of the CHIP bonus disallowed by the federal Centers for Medicare and Medicaid Services. The all funds increase is partially offset by decreases in the Division of Environment due to decreased expenditures on contractual services and aid to local units of government, partially offset by an increase in salaries and wages. The State General Fund increase in the Division of Environment is primarily due to additional funding for the 2018 Legislative Pay Plan and the livestock waste management program added by the 2018 Legislature.

The FY 2019 approved budget includes 1,558.0 positions, which is an increase of 350.4 positions above the actual FY 2018 number. The increase is primarily due to an increase of 313.0 FTE positions associated with the insourcing of KanCare Clearinghouse operations. FTE increases are also attributable to increased federal grant awards within the Divisions of Health and Health Care Finance.

The approved budget for the Kansas Department of Health and Environment for FY 2020 is \$3.0 billion, including \$764.8 million from the State General Fund, \$52.0 million from the Children's Initiatives Fund, and \$3.2 million from the State Water Plan Fund. This is an all funds increase of \$22.6 million, or 0.8 percent, and a State General Fund decrease of \$35.3 million, or 4.4 percent, from the FY 2019 approved budget. The increase in the Divisions of Health and Health Care Finance is mainly attributable to increased expenditures for the medical program, partially offset by decreases due to one-time Medicaid-related contract fees in FY 2019. The FY 2020 approved amount also includes additional Children's Initiatives Fund expenditures for Smoking Cessation/Prevention Program Grants, Healthy Start/Home Visitor, SIDS Network Grant, and the Newborn Hearing Aid Loaner Program. The all funds increase in the Division of Environment is due to additional funds for the Drinking Water Protection program and contamination remediation as well as increased employer contributions to KPERS and group health insurance. The State General Fund decrease in the Division of Environment is due to decreased

expenditures on scientific equipment and supplies, partially offset by the 2019 Legislative Pay Plan for FY 2020. The FY 2020 approved budget includes 1,558.0 positions, which is the same as the FY 2019 approved number.

Governor's Vetoes. The Governor vetoed provisions relating to transferring funding from the Medical Programs Fee Fund to the Board of Pharmacy Fee Fund for K-TRACS for FY 2020 and FY 2021. This veto was overridden by the Legislature.

Kansas Department of Health and Environment – Division of Environment

Expenditure	Actual FY 2018	Approved FY 2019	Approved FY 2020
All Funds:			
State Operations	\$ 56,601,507	\$ 60,053,004	\$ 61,605,062
Aid to Local Units	8,370,704	2,422,468	2,575,604
Other Assistance	2,545,475	2,979,685	2,974,681
<i>Subtotal - Operating</i>	<u>\$ 67,517,686</u>	<u>\$ 65,455,157</u>	<u>\$ 67,155,347</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 67,517,686</u>	<u>\$ 65,455,157</u>	<u>\$ 67,155,347</u>
State General Fund:			
State Operations	\$ 3,927,913	\$ 4,443,941	\$ 4,365,133
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 3,927,913</u>	<u>\$ 4,443,941</u>	<u>\$ 4,365,133</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 3,927,913</u>	<u>\$ 4,443,941</u>	<u>\$ 4,365,133</u>
Percent Change:			
Operating Expenditures			
All Funds	4.9 %	(3.1)%	2.6 %
State General Fund	(6.7)	13.1	(1.8)
FTE Positions	427.1	434.7	434.7

The approved budget for the Kansas Department of Health and Environment–Division of Environment in FY 2019 is \$65.5 million, including \$4.4 million from the State General Fund, which is an all funds decrease of \$2.1 million, or 3.1 percent, and a State General Fund increase of \$516,028, or 13.1 percent, from FY 2018 actual expenditures. The all funds decrease is due to decreased expenditures on contractual services and aid to local units of government, partially offset by an increase in salaries and wages. The State General Fund increase is primarily due to additional funding for the 2018 Legislative Pay Plan and the livestock waste management program added by the 2018 Legislature.

The approved budget for the Kansas Department of Health and Environment–Division of Environment for FY 2020 is \$67.2 million, including \$4.4 million from the State General Fund, which is an all funds increase of \$1.7 million, or 2.6 percent, and a State General Fund decrease of \$78,808, or 1.8 percent, from the FY 2019 approved budget. The all funds increase is due to additional funds for the Drinking Water Protection program and contamination remediation as well as increased employer contributions to KPERS and group health insurance. The State General Fund decrease is due to decreased expenditures on scientific equipment and supplies, partially offset by the 2019 Legislative Pay Plan for FY 2020.

Kansas Department of Health and Environment – Division of Environment

	FY 2019			FY 2020		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 4,443,941	\$ 65,455,157	434.7	\$ 4,280,523	\$ 66,425,853	434.7
Governor's Changes:						
1. Non-recommended Operating Enhancements	\$ -	\$ -	-	\$ -	\$ (746,907)	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ 4,443,941</u>	<u>\$ 65,455,157</u>	<u>434.7</u>	<u>\$ 4,280,523</u>	<u>\$ 65,678,946</u>	<u>434.7</u>
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ (746,907)	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	(1.1)%	0.0 %
Legislative Action:						
2. Drinking Water Protection	\$ -	\$ -	-	\$ -	\$ 350,000	-
3. Contamination Remediation	-	-	-	-	396,907	-
4. Salary Adjustment	-	-	-	84,610	729,494	-
TOTAL APPROVED	<u>\$ 4,443,941</u>	<u>\$ 65,455,157</u>	<u>434.7</u>	<u>\$ 4,365,133</u>	<u>\$ 67,155,347</u>	<u>434.7</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 84,610	\$ 1,476,401	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	2.0 %	2.2 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 84,610	\$ 729,494	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	2.0 %	1.1 %	0.0 %

1. The Governor deleted \$746,907, all from the State Water Plan Fund, for non-recommended operating enhancements for FY 2020.
2. The Legislature added \$350,000, all from the State Water Plan Fund, for the Drinking Water Protection Program for FY 2020.
3. The Legislature added \$396,907, all from the State Water Plan Fund, for contamination remediation for FY 2020.
4. The Legislature added \$729,494, including \$84,610 from the State General Fund, for a 2.5 percent salary adjustment for most state employees for FY 2020. This adjustment excludes statewide elected officials and employees receiving a salary adjustment approved in another portion of 2019 House Sub. for SB 25. The Governor's recommendation included \$63.5 million, including \$22.3 million from the State General Fund, for salary adjustments. After approval of the plan by the State Finance Council, this will appear as an increase at the agency level but will not increase total spending.

Kansas State Fair

Expenditure	Actual FY 2018	Approved FY 2019	Approved FY 2020
All Funds:			
State Operations	\$ 5,629,298	\$ 6,333,196	\$ 6,100,439
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 5,629,298</u>	<u>\$ 6,333,196</u>	<u>\$ 6,100,439</u>
Capital Improvements	616,950	640,000	665,000
TOTAL	<u>\$ 6,246,248</u>	<u>\$ 6,973,196</u>	<u>\$ 6,765,439</u>
State General Fund:			
State Operations	\$ 390,127	\$ 365,750	\$ 333,750
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 390,127</u>	<u>\$ 365,750</u>	<u>\$ 333,750</u>
Capital Improvements	610,000	640,000	665,000
TOTAL	<u>\$ 1,000,127</u>	<u>\$ 1,005,750</u>	<u>\$ 998,750</u>
Percent Change:			
Operating Expenditures			
All Funds	(9.9)%	12.5 %	(3.7)%
State General Fund	48.0	(6.2)	(8.7)
FTE Positions	25.0	26.0	26.0

The total approved budget for the Kansas State Fair in FY 2019 is \$7.0 million, including \$1.0 million from the State General Fund, which is an all funds increase of \$726,948, or 11.6 percent, and a State General Fund increase of \$5,623, or 0.6 percent, above FY 2018 actual expenditures.

The approved operating budget in FY 2019 is \$6.3 million, including \$365,750 from the State General Fund, which is an all funds increase of \$703,898, or 12.5 percent, and a State General Fund decrease of \$24,377, or 6.2 percent, from FY 2018 actual operating expenditures. The all funds increase is due to increased expenditures on building and ground maintenance and salaries and wages. The State General Fund decrease is due to decreased expenditures on debt service interest.

The approved capital improvement budget in FY 2019 is \$640,000, all from the State General Fund, which is an all funds increase of \$23,050, or 3.7 percent, and a State General Fund increase of \$30,000, or 4.9 percent, above FY 2018 actual capital improvement expenditures. The all funds increase is due to increased expenditures on rehabilitation and repair projects. The State General Fund increase is due to increased expenditures on debt service principal.

The total approved budget for the Kansas State Fair for FY 2020 is \$6.8 million, including \$998,750 from the State General Fund, which is an all funds decrease of \$207,757, or 3.0 percent, and a State General Fund decrease of \$7,000, or 0.7 percent, below the FY 2019 approved budget.

The approved operating budget for FY 2020 is \$6.1 million, including \$333,750 from the State General Fund, which is an all funds decrease of \$232,757, or 3.7 percent, and a State General Fund decrease of \$32,000, or 8.7 percent, below the FY 2019 approved operating budget. The all funds decrease is primarily due to decreased expenditures on building and ground maintenance, partially offset by increased employer contributions to KPERS and group health insurance. The State General Fund decrease is due to decreased expenditures on debt service interest.

The capital improvement budget for FY 2020 is \$665,000, all from the State General Fund, which is an increase of \$25,000, or 3.9 percent, above the FY 2019 approved capital improvement budget. The increase is due to increased expenditures on debt service principal.

Kansas State Fair

	FY 2019			FY 2020		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 1,005,750	\$ 6,973,196	26.0	\$ 17,443,120	\$ 23,172,290	26.0
Governor's Changes:						
1. Bison Arena Renovation	\$ -	\$ -	-	\$ (7,704,400)	\$ (7,704,400)	-
2. EXPO Center Building Replacement	-	-	-	(8,739,970)	(8,739,970)	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ 1,005,750</u>	<u>\$ 6,973,196</u>	<u>26.0</u>	<u>\$ 998,750</u>	<u>\$ 6,727,920</u>	<u>26.0</u>
Change from Agency Est.	\$ -	\$ -	-	\$ (16,444,370)	\$ (16,444,370)	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	(94.3)%	(70.8)%	0.0 %
Legislative Action:						
3. Salary Adjustment	\$ -	\$ -	-	\$ -	\$ 37,519	-
TOTAL APPROVED	<u>\$ 1,005,750</u>	<u>\$ 6,973,196</u>	<u>26.0</u>	<u>\$ 998,750</u>	<u>\$ 6,765,439</u>	<u>26.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 37,519	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	0.6 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ (16,444,370)	\$ (16,406,851)	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	(94.0)%	(70.8)%	0.0 %

1. The Governor deleted \$7.7 million, all from the State General Fund, for the Bison Arena renovation for FY 2020.
2. The Governor deleted \$8.7 million, all from the State General Fund, for the EXPO Center building replacement for FY 2020.
3. The Legislature added \$37,519, all from special revenue funds, for a 2.5 percent salary adjustment for most state employees for FY 2020. This adjustment excludes statewide elected officials and employees receiving a salary adjustment approved in another portion of 2019 House Sub. for SB 25. The Governor's recommendation included \$63.5 million, including \$22.3 million from the State General Fund, for salary adjustments. After approval of the plan by the State Finance Council, this will appear as an increase at the agency level but will not increase total spending.

Kansas Water Office

Expenditure	Actual FY 2018	Approved FY 2019	Approved FY 2020
All Funds:			
State Operations	\$ 9,424,821	\$ 9,878,862	\$ 10,171,239
Aid to Local Units	37,161	-	-
Other Assistance	45,000	39,219	-
<i>Subtotal - Operating</i>	<u>\$ 9,506,982</u>	<u>\$ 9,918,081</u>	<u>\$ 10,171,239</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 9,506,982</u>	<u>\$ 9,918,081</u>	<u>\$ 10,171,239</u>
State General Fund:			
State Operations	\$ 874,376	\$ 896,733	\$ 1,020,024
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 874,376</u>	<u>\$ 896,733</u>	<u>\$ 1,020,024</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 874,376</u>	<u>\$ 896,733</u>	<u>\$ 1,020,024</u>
Percent Change:			
Operating Expenditures			
All Funds	(21.6)%	4.3 %	2.6 %
State General Fund	(3.3)	2.6	13.7
FTE Positions	19.0	21.0	21.0

The approved budget for the Kansas Water Office in FY 2019 is \$9.9 million, including \$896,733 from the State General Fund, which is an all funds increase of \$411,099, or 4.3 percent, and a State General Fund increase of \$22,357, or 2.6 percent, above FY 2018 actual expenditures. The all funds increase is primarily due to increased expenditures on contractual services and salaries and wages for a newly hired Water Resource Planner position. The State General Fund increase is primarily due to the 2018 Legislative Pay Plan.

The approved budget for the Kansas Water Office for FY 2020 is \$10.2 million, including \$1.0 million, from the State General Fund, which is an all funds increase of \$253,158, or 2.6 percent, and a State General Fund increase of \$123,291, or 13.7 percent, above the FY 2019 approved budget. The all funds increase is due to increased expenditures on operation and maintenance on lakes and reservoirs. The State General Fund increase is due to a switch in funding source for a Water Resources Planner position, as well as the 2019 Legislative Pay Plan.

Kansas Water Office

	FY 2019			FY 2020		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 896,733	\$ 9,918,081	21.0	\$ 1,118,380	\$ 13,933,222	21.0
Governor's Changes:						
1. Non-recommended Operating Enhancements	\$ -	\$ -	-	\$ (221,848)	\$ (3,896,848)	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 896,733</i>	<i>\$ 9,918,081</i>	<i>21.0</i>	<i>\$ 896,532</i>	<i>\$ 10,036,374</i>	<i>21.0</i>
Change from Agency Est.	\$ -	\$ -	-	\$ (221,848)	\$ (3,896,848)	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	(19.8)%	(28.0)%	0.0 %
Legislative Action:						
2. Water Resources Planner	\$ -	\$ -	-	\$ 100,000	\$ 100,000	-
3. KS River Reservoirs Study	-	-	-	-	200,000	-
4. Liability Insurance Language	-	-	-	-	-	-
5. Best Management Practices Implementation	-	-	-	-	(200,000)	-
6. Salary Adjustment	-	-	-	23,492	34,865	-
TOTAL APPROVED	\$ 896,733	\$ 9,918,081	21.0	\$ 1,020,024	\$ 10,171,239	21.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ 123,492	\$ 134,865	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	13.8 %	1.3 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ (98,356)	\$ (3,761,983)	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	(8.8)%	(27.0)%	0.0 %

1. The Governor deleted \$3.9 million, including \$221,848 from the State General Fund, for non-recommended operating enhancements for FY 2020.
2. The Legislature added \$100,000, all from the State General Fund, for a Water Resources Planner position for FY 2020.
3. The Legislature added \$200,000, all from the Assessment and Evaluation account of the State Water Plan Fund, for the Kansas River Reservoirs Flood and Sediment Study for FY 2020.
4. The Legislature added language allowing the agency to expend funds from the Water Marketing Fund for the purchase of vessel liability insurance for FY 2020.
5. The Legislature deleted \$200,000, all from the Best Management Practices Implementation account of the State Water Plan Fund, for FY 2020.
6. The Legislature added \$34,865, including \$23,492 from the State General Fund, for a 2.5 percent salary adjustment for most state employees for FY 2020. This adjustment excludes statewide elected officials and employees receiving a salary adjustment approved in another portion of 2019 House Sub. for SB 25. The Governor's recommendation included \$63.5 million, including \$22.3 million from the State General Fund, for salary adjustments. After approval of the plan by the State Finance Council, this will appear as an increase at the agency level but will not increase total spending.

Department of Wildlife, Parks and Tourism

Expenditure	Actual FY 2018	Approved FY 2019	Approved FY 2020
All Funds:			
State Operations	\$ 70,616,957	\$ 70,350,003	\$ 72,439,484
Aid to Local Units	1,907,777	1,509,400	1,469,400
Other Assistance	139,999	213,000	213,000
<i>Subtotal - Operating</i>	<u>\$ 72,664,733</u>	<u>\$ 72,072,403</u>	<u>\$ 74,121,884</u>
Capital Improvements	18,391,367	15,023,500	17,177,660
TOTAL	<u>\$ 91,056,100</u>	<u>\$ 87,095,903</u>	<u>\$ 91,299,544</u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:			
Operating Expenditures			
All Funds	11.9 %	(0.8)%	2.8 %
State General Fund	--	--	--
FTE Positions	445.0	458.8	458.8

The total approved budget for the Department of Wildlife, Parks and Tourism in FY 2019 is \$87.1 million, all from special revenue funds, which is a decrease of \$4.0 million, or 4.3 percent, below FY 2018 actual expenditures.

The approved operating budget in FY 2019 is \$72.1 million, all from special revenue funds, which is a decrease of \$592,330, or 0.8 percent, below FY 2018 actual operating expenditures. The decrease is attributable to decreased expenditures on machinery, equipment, and contract labor to repair buildings and lands. This decrease is partially offset by an increase in salaries and wages due to a new pay plan for law enforcement officers.

The approved capital improvement budget in FY 2019 is \$15.0 million, all from special revenue funds, which is a decrease of \$3.4 million, or 18.3 percent, below FY 2018 actual capital improvement expenditures. The decrease is primarily due to the agency having fewer rehabilitation and repair projects in FY 2019.

The total approved budget for the Department of Wildlife, Parks and Tourism for FY 2020 is \$91.3 million, all from special revenue funds, which is an increase of \$4.2 million, or 4.8 percent, above the FY 2019 approved budget.

The approved operating budget for FY 2020 is \$74.1 million, all from special revenue funds, which is an increase of \$2.0 million, or 2.8 percent, above the FY 2019 approved operating budget. The increase is primarily due to the legislative salary adjustment as well as increased expenditures on temporary contracts for heavy equipment, grounds maintenance, and chemical spraying.

The approved capital improvement budget for FY 2020 is \$17.2 million, all from special revenue funds, which is an increase of \$2.2 million, or 14.3 percent, above the FY 2019 approved capital improvement budget. The increase is primarily due to an increase in the number of projects for FY 2020, including renovation of the Cheyenne Bottoms Wildlife Area.

Department of Wildlife, Parks and Tourism

	FY 2019			FY 2020		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 87,082,431	458.8	\$ -	\$ 90,781,299	458.8
Governor's Changes:						
1. Crawford County Dam Repairs	\$ -	\$ 769,500	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 87,851,931	458.8	\$ -	\$ 90,781,299	458.8
Change from Agency Est.	\$ -	\$ 769,500	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	0.9 %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. Pay Plan Correction	\$ -	\$ 418,972	-	\$ -	\$ 418,972	-
3. Land Acquisition	-	(100,000)	-	-	(100,000)	-
4. Trails Development	-	(700,000)	-	-	-	-
5. River Access	-	(50,000)	-	-	(75,000)	-
6. Wetland Acquisition/Development	-	(325,000)	-	-	(325,000)	-
7. Disabled Veterans Licenses	-	-	-	-	30,000	-
8. Salary Adjustment	-	-	-	-	569,273	-
TOTAL APPROVED	\$ -	\$ 87,095,903	458.8	\$ -	\$ 91,299,544	458.8
Change from Gov. Rec.	\$ -	\$ (756,028)	-	\$ -	\$ 518,245	-
Percent Change from Gov. Rec.	-- %	(0.9)%	0.0 %	-- %	0.6 %	0.0 %
Change from Agency Est.	\$ -	\$ 13,472	-	\$ -	\$ 518,245	-
Percent Change from Agency Est.	-- %	0.0 %	0.0 %	-- %	0.6 %	0.0 %

1. The Governor added \$769,500, all from special revenue funds, for Crawford County Dam repairs in FY 2019.
2. The Legislature added \$418,972, all from special revenue funds, for the 2018 Legislative Pay Plan that was not included in the agency's request in FY 2019 and FY 2020.
3. The Legislature deleted \$100,000, all from special revenue funds, for land acquisition in FY 2019 and FY 2020.
4. The Legislature deleted \$700,000, all from special revenue funds, for trails development in FY 2019.
5. The Legislature deleted \$50,000 in FY 2019 and \$75,000 for FY 2020, all from special revenue funds, for river access.
6. The Legislature deleted \$325,000, all from special revenue funds, for wetland acquisition/development in FY 2019 and FY 2020.
7. The Legislature added \$30,000, all from the Economic Development Initiatives Fund, for disabled veterans licenses for FY 2020.
8. The Legislature added \$569,273, all from special revenue funds, for a 2.5 percent salary adjustment for most state employees for FY 2020. This adjustment excludes statewide elected officials and employees receiving a salary adjustment approved in another portion of 2019 House Sub. for SB 25, which includes law enforcement officers and park rangers within the Department of Wildlife, Parks and Tourism that have been moved onto a separate pay plan. The Governor's recommendation included \$63.5 million, including \$22.3 million from the State General Fund, for salary adjustments. After approval of the plan by the State Finance Council, this will appear as an increase at the agency level but will not increase total spending.

PUBLIC SAFETY

ALL FUNDS EXPENDITURES FY 2018 – FY 2020

Agency	Actual FY 2018	Approved FY 2019	Approved FY 2020
Department of Corrections	\$ 191,905,072	\$ 223,471,912	\$ 252,608,748
El Dorado Correctional Facility	31,137,465	31,670,425	38,966,727
Ellsworth Correctional Facility	14,818,245	16,036,605	15,546,916
Hutchinson Correctional Facility	34,030,203	34,537,516	33,663,318
Lansing Correctional Facility	38,856,445	40,963,395	36,277,133
Larned Correctional Mental Health Facility	11,310,984	12,181,884	11,776,417
Norton Correctional Facility	16,529,985	17,467,415	16,987,222
Topeka Correctional Facility	15,618,119	16,965,144	16,404,956
Winfield Correctional Facility	13,202,215	14,487,433	14,321,544
Kansas Juvenile Correctional Complex	19,094,602	21,885,641	21,056,767
Adjutant General's Department	58,430,531	95,871,967	127,378,022
State Fire Marshal	5,789,018	6,125,444	6,740,247
Kansas Highway Patrol	87,883,595	86,410,992	89,024,715
Kansas Bureau of Investigation	37,325,463	39,817,100	42,115,450
Emergency Medical Services Board	2,052,221	2,306,414	2,415,247
Kansas Sentencing Commission	7,244,732	8,131,246	9,898,785
Kansas Commission on Peace Officers' Standards and Training	742,529	849,047	858,102
TOTAL	<u>\$ 585,971,424</u>	<u>\$ 669,179,580</u>	<u>\$ 736,040,316</u>

STATE GENERAL FUND EXPENDITURES FY 2018 – FY 2020

Agency	Actual FY 2018	Approved FY 2019	Approved FY 2020
Department of Corrections	\$ 160,627,151	\$ 184,989,154	\$ 211,341,137
El Dorado Correctional Facility	30,363,315	31,158,008	38,913,605
Ellsworth Correctional Facility	14,524,949	15,549,383	15,485,381
Hutchinson Correctional Facility	31,606,067	33,389,888	33,454,136
Lansing Correctional Facility	38,524,929	40,322,951	36,157,133
Larned Correctional Mental Health Facility	10,986,752	11,800,416	11,776,417
Norton Correctional Facility	15,896,260	16,806,844	16,796,771
Topeka Correctional Facility	15,005,938	16,073,563	16,066,420
Winfield Correctional Facility	13,136,183	13,982,132	14,012,212
Kansas Juvenile Correctional Complex	18,149,696	20,532,243	20,571,767
Adjutant General's Department	10,855,423	11,402,830	13,574,880
State Fire Marshal	-	-	-
Kansas Highway Patrol	-	-	-
Kansas Bureau of Investigation	24,210,861	26,550,064	27,854,688
Emergency Medical Services Board	-	-	-
Kansas Sentencing Commission	7,194,029	7,801,241	9,803,808
Kansas Commission on Peace Officers' Standards and Training	-	-	-
TOTAL	<u>\$ 391,081,553</u>	<u>\$ 430,358,717</u>	<u>\$ 465,808,355</u>

Department of Corrections System & Kansas Correctional Industries

Expenditure	Actual FY 2018	Approved FY 2019	Approved FY 2020
All Funds:			
State Operations	\$ 328,139,727	\$ 350,229,909	\$ 382,156,018
Aid to Local Units	45,051,789	57,335,056	57,333,387
Other Assistance	4,403,499	8,065,343	8,065,343
<i>Subtotal - Operating</i>	<u>\$ 377,595,015</u>	<u>\$ 415,630,308</u>	<u>\$ 447,554,748</u>
Capital Improvements	8,908,320	14,037,062	10,055,000
TOTAL	<u>\$ 386,503,335</u>	<u>\$ 429,667,370</u>	<u>\$ 457,609,748</u>
State General Fund:			
State Operations	\$ 303,126,779	\$ 325,121,243	\$ 355,046,640
Aid to Local Units	41,834,609	52,236,381	52,236,381
Other Assistance	3,221,172	6,796,958	6,796,958
<i>Subtotal - Operating</i>	<u>\$ 348,182,560</u>	<u>\$ 384,154,582</u>	<u>\$ 414,079,979</u>
Capital Improvements	638,680	450,000	495,000
TOTAL	<u>\$ 348,821,240</u>	<u>\$ 384,604,582</u>	<u>\$ 414,574,979</u>
Percent Change:			
Operating Expenditures			
All Funds	(0.2)%	10.1 %	7.7 %
State General Fund	0.3	10.3	7.8
FTE Positions	3,654.3	3,562.3	3,570.3

The total approved budget for the Kansas Department of Corrections (KDOC) System in FY 2019 totals \$429.7 million, including \$384.6 million from the State General Fund, which is an all funds increase of \$43.2 million, or 11.2 percent, and a State General Fund increase of \$35.8 million, or 10.3 percent, above FY 2018 actual expenditures.

The approved operating budget in FY 2019 totals \$415.6 million, including \$384.2 million from the State General Fund, which is an all funds increase of \$38.0 million, or 10.1 percent, and a State General Fund increase of \$36.0 million, or 10.3 percent, from FY 2018 actual expenditures. The State General Fund increase is attributable to an increase in aid to local units of government of \$12.3 million, predominantly from detention assistance (\$2.3 million) and the Youth Advocate Program. Aid to local units of government also includes an additional \$6.0 million in Evidence Based Juvenile Services, which is unlikely to be expended in FY 2019. Contractual services increased by \$8.9 million for facility operations (\$3.0 million), inmate health care (\$3.8 million), and offender assistance programs. Salaries and wages increased by \$11.6 million as a result of salary adjustments approved by the 2018 Legislature.

The approved capital improvements budget in FY 2019 totals \$14.0 million, including \$450,000 from the State General Fund, which is an all funds increase of \$5.1 million, or 57.6 percent, and a State General Fund decrease of \$188,680, or 29.5 percent, from FY 2018 actual expenditures. The increase is attributable to Kansas Correctional Industries (\$1.5 million) for replacement of the current steam heat system with an upgraded heating system in the Chemical and Metal Division and the construction of a new spray coat facility. Estimated expenditures for facility maintenance exceed FY 2018 actual expenditures by \$1.8 million in FY 2019.

The total approved budget for the KDOC System for FY 2020 totals \$457.6 million, including \$414.6 million from the State General Fund, which is an all funds increase of \$27.9 million, or 6.5 percent, and a State General Fund increase of \$30.0 million, or 7.8 percent, above the FY 2019 approved budget.

The approved operating budget for FY 2020 totals \$447.6 million, including \$414.1 million from the State General Fund, which is an all funds increase of \$31.9 million, or 7.7 percent, and a State General Fund increase of \$29.9 million, or 7.8 percent, above the FY 2019 approved budget. The State General Fund increase is attributable to adult health care services (\$2.7 million), costs associated with the new Lansing Correctional Facility lease (\$4.5 million), hepatitis C treatment (\$3.0 million), correctional officer salary adjustments (\$11.5 million), inmate outsourcing to non-state facilities (\$9.9 million), and information technology modernization (\$1.7 million).

The approved capital improvements budget for FY 2020 totals \$10.1 million, including \$495,000 from the State General Fund, which is an all funds decrease of \$4.0 million, or 28.4 percent, and a State General Fund increase of \$45,000, or 10.0 percent, from the FY 2019 approved capital improvements budget. The decrease is primarily attributable to one-time expenditures for renovations at Kansas Correctional Industries (\$1.1 million) and increased estimated expenditures for facility maintenance.

Department of Corrections System & Kansas Correctional Industries

	FY 2019			FY 2020		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 384,475,554	\$ 429,260,506	3,562.3	\$ 382,060,274	\$ 422,342,689	3,570.3
Governor's Changes:						
1. Medical Contract	\$ 1,350,944	\$ 1,350,944	-	\$ 2,601,086	\$ 4,101,086	-
2. Food Contract	-	277,836	-	-	1,203,729	-
3. Facility Shrinkage	(8,340,853)	(8,340,853)	-	3,000,000	3,000,000	-
4. Vehicles	-	-	-	241,600	241,600	-
5. Security Enhancements--Not Recommended	(1,278,231)	(1,278,231)	-	(254,110)	(254,110)	-
6. Information Technology Modernization--Not Recommended	-	-	-	(6,076,596)	(6,076,596)	-
7. KPERS - Not Recommended	-	-	-	(1,640,000)	(1,640,000)	-
8. GBA No. 1, Item 1 - Information Technology Modernization	-	-	-	3,487,827	3,487,827	-
9. GBA No. 1, Item 13 - Employee Compensation	897,168	897,168	-	11,521,643	11,521,643	-
10. GBA No. 1, Item 14 - Contract Beds	-	-	-	16,425,000	16,425,000	-
11. GBA No. 1, Item 15 - Housing Female Adult Offenders at KJCC	-	-	-	3,036,261	3,036,261	-
12. GBA No. 1, Item 16 - Stab Vests	-	-	-	344,400	344,400	-
13. GBA No. 1, Item 17 - Hep C	-	-	-	4,500,000	4,500,000	-
Subtotal - Governor's Recommendation	\$ 377,104,582	\$ 422,167,370	3,562.3	\$ 419,247,385	\$ 462,233,529	3,570.3
Change from Agency Est.	\$ (7,370,972)	\$ (7,093,136)	-	\$ 37,187,111	\$ 39,890,840	-
Percent Change from Agency Est.	(1.9)%	(1.7)%	0.0 %	9.7 %	9.4 %	0.0 %
Legislative Action:						
14. Evidence Based Juvenile Program Account	\$ 6,000,000	\$ 6,000,000	-	\$ 6,000,000	\$ 6,000,000	-
15. Hepatitis C Treatment	1,500,000	1,500,000	-	-	-	-
16. Correctional Facility Claims	-	-	-	-	-	-
17. GBA No. 1, Item 14 - Contract Beds	-	-	-	(12,045,000)	(12,045,000)	-
18. GBA No. 1, Item 15 - Housing Female Adult Offenders at KJCC	-	-	-	(3,036,261)	(3,036,261)	-
19. GBA No. 1, Item 1 - Information Technology Modernization	-	-	-	(1,743,914)	(1,743,914)	-
20. GBA No. 1, Item 13 - Employee Compensation	-	-	-	(11,521,643)	(11,521,643)	-
21. Correctional Officer Salary Adjustment System Wide	-	-	-	9,068,150	9,068,150	-
22. Correctional Officer Salary Adjustment El Dorado	-	-	-	2,453,493	2,453,493	-
23. El Dorado Prisoner Outsourcing	-	-	-	5,475,000	5,475,000	-
24. Concur with GBA No. 1, Items 16 and 17	-	-	-	-	-	-
25. Salary Adjustment	-	-	-	677,769	726,394	-
TOTAL APPROVED	\$ 384,604,582	\$ 429,667,370	3,562.3	\$ 414,574,979	\$ 457,609,748	3,570.3
Change from Gov. Rec.	\$ 7,500,000	\$ 7,500,000	-	\$ (4,672,406)	\$ (4,623,781)	-
Percent Change from Gov. Rec.	2.0 %	1.8 %	0.0 %	(1.1)%	(1.0)%	0.0 %
Change from Agency Est.	\$ 129,028	\$ 406,864	-	\$ 32,514,705	\$ 35,267,059	-
Percent Change from Agency Est.	0.0 %	0.1 %	0.0 %	8.5 %	8.4 %	0.0 %

- The Governor added \$1.4 million, all from the State General Fund, in FY 2019 and \$4.1 million, including \$2.6 million from the State General Fund, for FY 2020 to fully fund the Kansas correctional systems inmate medical contract.
- The Governor added \$277,836, all from the Correctional Industries Fund, in FY 2019 and \$1.2 million, all from the Correctional Industries Fund, for FY 2020 to fully fund the KDOC System food contract.

3. The Governor deleted \$8.3 million, all from the State General Fund, in FY 2019 and added \$3.0 million, all from the State General Fund, for FY 2020 to maintain the facility salary shrinkage rate at its current level in FY 2019 and reduce the shrinkage rate to enhance hiring for FY 2020.
4. The Governor added \$241,600, all from the State General Fund, for FY 2020 to replace aging vehicles.
5. The Governor deleted \$1.3 million, all from the State General Fund, in FY 2019 and \$254,110, all from the State General Fund, for FY 2020 for various agency enhancement requests related to officer safety, such as stab vests and new firearm purchases.
6. The Governor deleted \$6.1 million, all from the State General Fund, for FY 2020 to provide additional funding for information technology expenditures due to increased Office of Information Technology Services (OITS) rates.
7. The Governor deleted \$1.6 million, all from the State General Fund, for additional employer contributions for state employee retirement for FY 2020.
8. The Governor added \$3.5 million, all from the State General Fund, for GBA No. 1, Item 1, to implement information technology modernization for FY 2020.
9. The Governor added \$897,168, all from the State General Fund, in FY 2019 and \$11.5 million, all from the State General Fund, for FY 2020 in GBA No. 1, Item 13, to increase correctional officer, parole officer, parole supervisor and other employee classifications compensation.
10. The Governor added \$16.4 million, all from the State General Fund, in GBA No. 1, Item 14, to outsource beds for adult male offenders for FY 2020.
11. The Governor added \$3.0 million, all from the State General Fund, in GBA No. 1, Item 15, to house female adult offenders at the Kansas Juvenile Correctional Complex for FY 2020.
12. The Governor added \$344,400, all from the State General Fund, in GBA No. 1, Item 16, to purchase new stab vests for FY 2020.
13. The Governor added \$4.5 million, all from the State General Fund, in GBA No. 1, Item 17, to treat additional inmates for Hepatitis C for FY 2020.
14. The Legislature added \$6.0 million, all from the State General Fund, for FY 2019 and FY 2020 to restore funding to the Evidence Based Juvenile Program Account, which was directed to be used by the Kansas Department of Health and Environment for Juvenile Intervention Centers by the 2017 Legislature.
15. The Legislature added \$1.5 million, all from the State General Fund, in FY 2019 to treat additional inmates for hepatitis C.
16. The Legislature directed the Hutchinson Correctional Facility, Lansing Correctional Facility, and the Larned Correctional Mental Health Facility to pay \$47.87 for claims against the State in FY 2019. Claims payments are made from existing appropriations.
17. The Legislature concurred in part with GBA No. 1, Item 14, to outsource beds for adult male offenders for FY 2020. The Legislature deleted \$12.0 million, all from the State General Fund, for FY 2020, leaving \$4.4 million available for adult male offender outsourcing. The State Finance Council directed the agency that the existing funds should prioritize beds in the State of Kansas over moving Kansas inmates out of the state. Additionally, the State Finance Council reserved the remaining funds to release at a later date if necessary.
18. The Legislature did not concur with GBA No. 1, Item 15, to house female adult offenders at the Kansas Juvenile Correctional Complex (KJCC) for FY 2020. The Legislature deleted \$3.0 million, all from the State General Fund, and appropriated the funds to the State Finance Council for FY 2020, reserving the funds to be used solely for capital improvements at KJCC. Upon discussion with the Department of Corrections, the agency stated the funds were intended for salaries (not capital improvements) and therefore were not released by the State Finance Council.
19. The Legislature concurred in part with GBA No. 1, Item 1, to modernize the State's information technology infrastructure. The Legislature deleted \$1.7 million, all from the State General Fund, for FY 2020 leaving \$1.7 million, or roughly 50.0 percent of the funding, available for increased OITS fees.
20. The Legislature concurred in part with GBA No. 1, Item 13, to increase compensation for correctional employees in FY 2020. The Legislature deleted the full \$11.5 million, all from the State General Fund, and appropriated the

money to the State Finance Council. The State Finance later distributed the funding for salary adjustments as detailed below in items 21 and 22.

21. The Legislature added \$9.1 million, all from the State General Fund, to provide a 15.9 percent salary adjustment for correctional officer I, I(A), II, and II(A) and a 5.0 percent salary adjustment for other correctional employees who routinely work with offenders for FY 2020. This funding would have been inadequate to provide a full 15.9 percent salary adjustment for all non-EI Dorado Correctional Facility employees; however, the agency shifted funding from shrinkage reductions to fund the adjustments.
22. The Legislature added \$2.5 million, all from the State General Fund, to provide a 15.9 percent salary adjustment for correctional officer I, I(A), II, and II(A) and a 5.0 percent salary adjustment for other correctional employees who routinely work with offenders at EI Dorado Correctional Facility for FY 2020.
23. The Legislature added \$5.5 million, all from the State General Fund, to outsource prisoners at the EI Dorado Correctional Facility provided that the Department of Corrections keep all cell blocks open for FY 2020.
24. The Legislature concurred with GBA No. 1, Items 16 and 17, to purchase stab vests and fund hepatitis C treatment.
25. The Legislature added \$726,394, including \$677,769 from the State General Fund, for a 2.5 percent salary adjustment for most state employees for FY 2020. This adjustment excludes statewide elected officials and employees receiving a salary adjustment approved in another portion of 2019 House Sub. for SB 25, including correctional officers and other employees receiving salary adjustments in items 21 and 22 detailed above. The Governor's recommendation included \$63.5 million, including \$22.3 million from the State General Fund, for salary adjustments. After approval of the plan by the State Finance Council, this will appear as an increase at the agency level but will not increase total spending.

Adjutant General's Department

Expenditure	Actual FY 2018	Approved FY 2019	Approved FY 2020
All Funds:			
State Operations	\$ 32,076,951	\$ 32,991,845	\$ 30,928,499
Aid to Local Units	9,641,247	19,693,651	57,358,523
Other Assistance	7,516,048	6,425,000	6,425,000
<i>Subtotal - Operating</i>	<u>\$ 49,234,246</u>	<u>\$ 59,110,496</u>	<u>\$ 94,712,022</u>
Capital Improvements	9,196,285	36,761,471	32,666,000
TOTAL	<u>\$ 58,430,531</u>	<u>\$ 95,871,967</u>	<u>\$ 127,378,022</u>
State General Fund:			
State Operations	\$ 7,804,182	\$ 5,668,078	\$ 5,455,320
Aid to Local Units	709,759	1,871,753	6,074,679
Other Assistance	754,539	759,881	759,881
<i>Subtotal - Operating</i>	<u>\$ 9,268,480</u>	<u>\$ 8,299,712</u>	<u>\$ 12,289,880</u>
Capital Improvements	1,586,943	3,103,118	1,285,000
TOTAL	<u>\$ 10,855,423</u>	<u>\$ 11,402,830</u>	<u>\$ 13,574,880</u>
Percent Change:			
Operating Expenditures			
All Funds	14.8 %	20.1 %	60.2 %
State General Fund	30.2	(10.5)	48.1
FTE Positions	255.5	275.5	279.5

The total approved budget for the Adjutant General's Department in FY 2019 totals \$95.9 million, including \$11.4 million from the State General Fund, which is an all funds increase of \$37.4 million, or 64.1 percent, and a State General Fund increase of \$547,407, or 5.0 percent, above FY 2018 actual expenditures.

The approved operating budget in FY 2019 totals \$59.1 million, including \$8.3 million from the State General Fund, which is an all funds increase of \$9.9 million, or 20.1 percent, and a State General Fund decrease of \$968,768, or 10.5 percent, from FY 2018 actual expenditures. The State General Fund decrease is primarily due to less disaster relief expenditures than the FY 2018 actual expenditures (which also includes significant expenditures within the category of state operations). The FY 2019 operating budget approved by the 2019 Legislature includes State General Fund increases for the update of the state's 12 regional mitigation plans, the inclusion of \$250,000 for disaster relief, and the June 5 approval of the State Finance Council to transfer \$1.7 million from the State General Fund to the State Emergency Fund to provide for disaster relief expenditures related to assistance with severe storms and flooding. All funds expenditure increases within the FY 2019 approved budget reflect increased federal funds drawn down from matching funds for approved National Guard Bureau projects and federally declared disasters. The FY 2019 operating budget includes 275.5 FTE positions, which is an increase of 20.0 FTE positions above the FY 2018 actual number. This increase is due to the classification of 20.0 positions within the STARBASE program to FTE positions in the FY 2019 approved budget.

The approved capital improvements budget in FY 2019 totals \$36.8 million, including \$3.1 million from the State General Fund, which is an all funds increase of \$27.6 million, or 299.7 percent, and a State General Fund increase of \$1.5 million, or 95.5 percent, above FY 2018 actual capital improvements expenditures. The State General Fund increase is primarily due to the approval of funding for fire suppression and Americans with Disabilities Act compliance projects at Army National Guard facilities (\$1.4 million from the State General Fund). The all funds increase in the FY 2019 approved budget is primarily due to 100.0 percent federally funded new construction at Fort Leavenworth, which includes a barracks (\$12.0 million) and the Readiness Center (\$10.0 million). Additionally, the agency noted the Fort Leavenworth barracks is scheduled to be completed May 2020 and the Readiness Center is scheduled to be completed December 2020.

The total approved budget for the Adjutant General's Department for FY 2020 totals \$127.4 million, including \$13.6 million from the State General Fund, which is an all funds increase of \$31.5 million, or 32.9 percent, and a State General Fund increase of \$2.2 million, or 19.0 percent, above the FY 2019 approved budget.

The approved operating budget for FY 2020 totals \$94.7 million, including \$12.3 million from the State General Fund, which is an all funds increase of \$35.6 million, or 60.2 percent, and a State General Fund increase of \$4.0 million, or 48.1 percent, above the FY 2019 approved budget. The State General Fund and all funds increases primarily relate to significant disaster relief expenditures approved for FY 2020. The FY 2020 operating budget approved by the 2019

Legislature includes State General Fund increases for wildland fire capabilities, 4.0 FTE positions for facilities and grounds maintenance, provision for increased utility costs at McConnell, and the inclusion of \$5.5 million for disaster relief. Aid to local units of government reflects State General Fund and all funds increases for disaster relief for FY 2020.

The approved capital improvements budget for FY 2020 totals \$32.7 million, including \$1.3 million from the State General Fund, which is an all funds decrease of \$4.1 million, or 11.1 percent, and a State General Fund decrease of \$1.8 million, or 58.6 percent, below the FY 2019 approved capital improvements budget. The decreases are primarily due to a decrease in the receipt of federal funds for construction at Fort Leavenworth, particularly for barracks construction (a decrease of \$5.5 million from FY 2019), partially offset by an increase to reflect additional federal funds for Readiness Center construction (an increase of \$7.0 million from FY 2019), and a decrease related to one-time funds for fire suppression and Americans with Disabilities Act compliance projects at Army National Guard facilities included in the FY 2019 approved budget.

Adjutant General's Department

	FY 2019			FY 2020		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 13,016,720	\$ 85,538,703	279.5	\$ 11,330,147	\$ 79,711,841	279.5
Governor's Changes:						
1. Fort Leavenworth Readiness Center	\$ -	\$ 10,000,000	-	\$ -	\$ 17,022,000	-
2. Non-recommended Operating Enhancements	(236,044)	(236,044)	(4.0)	(1,914,382)	(13,886,489)	(4.0)
3. Non-recommended Capital Improvements Enhancements	(1,892,846)	(3,520,692)	-	(1,670,451)	(3,340,903)	-
4. GBA No. 1, Item 18	-	-	-	21,250	85,000	-
5. GBA No. 1, Item 19	250,000	2,125,000	-	5,527,787	46,986,190	-
Subtotal - Governor's Recommendation	\$ 11,137,830	\$ 93,906,967	275.5	\$ 13,294,351	\$ 126,577,639	275.5
Change from Agency Est.	\$ (1,878,890)	\$ 8,368,264	(4.0)	\$ 1,964,204	\$ 46,865,798	(4.0)
Percent Change from Agency Est.	(14.4)%	9.8 %	(1.4)%	17.3 %	58.8 %	(1.4)%
Legislative Action:						
6. Crisis City HVAC	\$ 265,000	\$ 265,000	-	\$ -	\$ -	-
7. Wildland Fire Capabilities	-	-	-	155,500	155,500	-
8. Facility and Grounds Maintenance	-	-	-	62,000	248,000	4.0
9. GBA No. 1, Item 18	-	-	-	-	-	-
10. GBA No. 1, Item 19	-	-	-	-	-	-
11. State Finance Council Action	-	1,700,000	-	-	-	-
12. Salary Adjustment	-	-	-	63,029	396,883	-
TOTAL APPROVED	\$ 11,402,830	\$ 95,871,967	275.5	\$ 13,574,880	\$ 127,378,022	279.5
Change from Gov. Rec.	\$ 265,000	\$ 1,965,000	-	\$ 280,529	\$ 800,383	4.0
Percent Change from Gov. Rec.	2.4 %	2.1 %	0.0 %	2.1 %	0.6 %	1.5 %
Change from Agency Est.	\$ (1,613,890)	\$ 10,333,264	(4.0)	\$ 2,244,733	\$ 47,666,181	-
Percent Change from Agency Est.	(12.4)%	12.1 %	(1.4)%	19.8 %	59.8 %	0.0 %

1. The Governor added \$10.0 million in FY 2019 and \$17.0 million for FY 2020 to reflect the draw down of 100.0 percent federal funding for construction at Fort Leavenworth. The Readiness Center was not included in the agency's original budget submission to the 2019 Legislature and this increase reflects these funds being handled as a state contract. The agency noted the Fort Leavenworth barracks is scheduled to be completed May 2020 and the Readiness Center is scheduled to be completed December 2020.
2. The Governor deleted the following amounts for non-recommended operating enhancements: \$236,044, all from the State General Fund, and 4.0 FTE positions, in FY 2019, and \$13.9 million, including \$1.9 million from the State General Fund, and 4.0 FTE positions for FY 2020.
3. The Governor deleted the following amounts for non-recommended capital improvements enhancements: \$3.5 million, including \$1.9 million from the State General Fund, in FY 2019, and \$3.3 million, including \$1.7 million, from the State General Fund, for FY 2020.
4. GBA No. 1, Item 18, added \$85,000, including \$21,250 from the State General Fund, to provide for increased utility costs at McConnell for FY 2020.
5. GBA No. 1, Item 19, added \$2.1 million, including \$250,000 from the State General Fund, in FY 2019, and added \$47.0 million, including \$5.5 million from the State General Fund, to provide disaster relief for seven open and federally declared disasters for FY 2020.
6. The Legislature added \$265,000, all from the State General Fund, for the replacement of Crisis City heating, ventilation, and air conditioning (HVAC) supply system in FY 2019.
7. The Legislature added \$155,500, all from the State General Fund, for wildland fire capabilities for FY 2020. This amount facilitates the purchase of 7 wildland engine skid tank units (units holding water that can be mounted on trucks) for brush trucks, 60 sets of individual wildland fire personnel protective equipment (protection from smoke

and fire during encounters), and two helicopter dip tanks (large portable water pools for Black Hawk Bambi buckets to dip into as a source of water when other sources are not readily available), which will be specific to supporting state wildland fire responses for FY 2020.

8. The Legislature added \$248,000, including \$62,000 from the State General Fund, and 4.0 FTE positions to provide facility and grounds maintenance for FY 2020. Three of these positions are for McConnell Air Force Base and one is for Smokey Hill for FY 2020.
9. The Legislature concurred with GBA No. 1, Item 18, and added \$85,000, including \$21,250 from the State General Fund, to provide for increased utility costs at McConnell for FY 2020.
10. The Legislature concurred with GBA No. 1, Item 19, and added \$2.1 million, including \$250,000 from the State General Fund, in FY 2019 and \$47.0 million, including \$5.5 million from the State General Fund, for FY 2020 to provide disaster relief for seven open and federally declared disasters.
11. The State Finance Council approved the transfer of \$1.7 million from the State General Fund to the State Emergency Fund in FY 2019. The Adjutant General sought approval for additional disaster relief funding from the State Finance Council pursuant to KSA 75-3712. Funding provided by the State Finance Council is transferred from the State General Fund to the State Emergency Fund for operational expenditures, including State Emergency Operations Center food and supplies, lodging, overtime, state active duty payroll, National Guard equipment, water, other supplies, and support of the Emergency Management Assistance Compact in FY 2019.
12. The Legislature added \$396,883, including \$63,029 from the State General Fund, for a 2.5 percent salary adjustment for most state employees for FY 2020. This adjustment excludes statewide elected officials and employees receiving a salary adjustment approved in another portion of 2019 House Sub. for SB 25. The Governor's recommendation included \$63.5 million, including \$22.3 million from the State General Fund, for salary adjustments. After approval of the plan by the State Finance Council, this will appear as an increase at the agency level but will not increase total spending.

State Fire Marshal

Expenditure	Actual FY 2018	Approved FY 2019	Approved FY 2020
All Funds:			
State Operations	\$ 5,566,076	\$ 5,725,444	\$ 6,340,247
Aid to Local Units	222,942	400,000	400,000
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 5,789,018</u>	<u>\$ 6,125,444</u>	<u>\$ 6,740,247</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 5,789,018</u>	<u>\$ 6,125,444</u>	<u>\$ 6,740,247</u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:			
Operating Expenditures			
All Funds	7.0 %	5.8 %	10.0 %
State General Fund	--	--	--
FTE Positions	62.5	62.8	66.8

The FY 2019 approved budget for the State Fire Marshal totals \$6.1 million, all from special revenue funds, which is an increase of \$336,426, or 5.8 percent, above FY 2018 actual expenditures. The increase is primarily attributable to increased expenditures for salaries and wages, commodities, and capital outlay, partially offset by decreased expenditures on contractual services. The FY 2019 approved budget includes 62.8 FTE positions, which is 0.3 FTE positions above the number in the FY 2018 actual budget. This change reflects the agency's increase of a Senior Administrative Assistant position from a 0.5 FTE position to a 0.8 FTE position in FY 2019 to assist with backlogs. The FY 2019 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 for 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 double counting these expenditures can be avoided.

The FY 2020 approved budget for the State Fire Marshal totals \$6.7 million, all from special revenue funds, which is an increase of \$614,803, or 10.0 percent, above the FY 2019 approved budget. The increase is primarily attributable to increases in salaries and wages, contractual services, and commodities. The 2020 approved budget includes the addition of \$324,239, all from special revenue funds, for 4.0 FTE positions to handle increased inspections and enforcement duties, and \$90,882, all from special revenue funds, for the 2019 Legislative Pay Plan for FY 2020. The FY 2020 approved budget includes 66.8 FTE positions, which reflects the increase of 4.0 FTE positions added for inspections and enforcement duties for FY 2020.

State Fire Marshal

	FY 2019			FY 2020		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 6,125,444	62.8	\$ -	\$ 6,369,312	62.8
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 6,125,444	62.8	\$ -	\$ 6,369,312	62.8
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. Inspection and Enforcement Positions	\$ -	\$ -	-	\$ -	\$ 324,239	4.0
3. Salary Deletion	-	-	-	-	(44,186)	-
4. Salary Adjustment	-	-	-	-	90,882	-
TOTAL APPROVED	\$ -	\$ 6,125,444	62.8	\$ -	\$ 6,740,247	66.8
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 370,935	4.0
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	5.8 %	6.4 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 370,935	4.0
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	5.8 %	6.4 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$324,239, all from the Fire Marshal Fee Fund, and 4.0 FTE positions for inspections and enforcement duties for FY 2020.
3. The Legislature deleted \$44,186, all from special revenue funds, for salary adjustments prior to distribution of the legislatively approved 2.5 percent salary adjustment for FY 2020.
4. The Legislature added \$90,882, all from special revenue funds, for a 2.5 percent salary adjustment for most state employees for FY 2020. This adjustment excludes statewide elected officials and employees receiving a salary adjustment approved in another portion of 2019 House Sub. for SB 25. The Governor's recommendation included \$63.5 million, including \$22.3 million from the State General Fund, for salary adjustments. After approval of the plan by the State Finance Council, this will appear as an increase at the agency level but will not increase total spending.

Kansas Highway Patrol

Expenditure	Actual FY 2018	Approved FY 2019	Approved FY 2020
All Funds:			
State Operations	\$ 83,634,963	\$ 84,218,820	\$ 86,815,421
Aid to Local Units	2,648,369	1,940,000	1,940,000
Other Assistance	47,163	-	-
<i>Subtotal - Operating</i>	<u>\$ 86,330,495</u>	<u>\$ 86,158,820</u>	<u>\$ 88,755,421</u>
Capital Improvements	1,553,100	252,172	269,294
TOTAL	<u>\$ 87,883,595</u>	<u>\$ 86,410,992</u>	<u>\$ 89,024,715</u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:			
Operating Expenditures			
All Funds	0.0 %	(0.2)%	3.0 %
State General Fund	--	--	--
FTE Positions	881.0	937.0	936.0

The total approved budget for the Kansas Highway Patrol in FY 2019 totals \$86.4 million, all from special revenue funds, which is a decrease of \$1.5 million, or 1.7 percent, below FY 2018 actual expenditures. This amount includes \$86.2 million in operating expenditures and \$252,172 in capital improvements expenditures.

The approved operating budget in FY 2019 totals \$86.2 million, which is a decrease of \$171,675, or 0.2 percent, below FY 2018 actual expenditures. For operating expenditures, the decrease is due to the agency funding the 2018 Legislative Pay Plan within existing resources. This decrease is partially offset by the 2019 Legislature's addition of \$150,133, provided for by a transfer from the State Highway Fund, to purchase three new x-ray systems for Statehouse security in FY 2019. The Legislature also added proviso language to allow part-time officers who have resigned with satisfactory performance to buy their sidearm and trigger lock in FY 2019. The approved FY 2019 budget includes 937.0 FTE positions, which is an increase of 56.0 FTE positions above the FY 2018 actual number. The agency states this FTE increase reflects the budgetary inclusion of Turnpike Patrol positions as well as off-budget Capitol Police positions within the agency's budget.

The approved capital improvements budget in FY 2019 totals \$252,172, all from special revenue funds, which is a decrease of \$1.3 million, or 83.8 percent, below FY 2018 actual expenditures. This decrease is due to FY 2018 being the last year of debt service principal payments on the Fleet Center (\$360,000), the categorization of \$605,974 of capital improvements projects expenditures within state operations expenditure categories, and other one-time project expenditures that were part of the FY 2018 budget that do not reoccur within the FY 2019 approved budget. The FY 2019 capital improvements budget includes rehabilitation and repair and scale replacement (\$322,058), new projects expenditures to construct a Troop E Storage Building (\$252,172), replacing and upgrading the security and access system at Troop J (\$220,666), and shooting range improvements at Troop J (\$63,250).

The total approved budget for the Kansas Highway Patrol for FY 2020 totals \$89.0 million, all from special revenue funds, which is an increase of \$2.6 million, or 3.0 percent, above the FY 2019 approved budget. This amount includes \$88.8 million in operating expenditures and \$269,294 in capital improvements expenditures.

The approved operating budget for FY 2020 totals \$88.8 million, which is an increase of \$2.6 million, or 3.0 percent, above the FY 2019 approved budget. Increases are primarily in contractual services, capital outlay, salaries and wages for fringe benefits, the agency's career progression plan, the 2019 Legislative Pay Plan for FY 2020 for those classifications that are not part of the agency's career progression plan, and a legislative increase for information technology modernization for FY 2020. The approved FY 2020 budget includes 936.0 FTE positions, which is 1.0 FTE position less than the FY 2019 approved number due to the movement of an information technology director to the Office of Information Technology Services for FY 2020.

The capital improvements budget for FY 2020 totals \$269,294, all from special revenue funds, which is an increase of \$17,122, or 6.8 percent, above the FY 2019 approved capital improvements budget. This increase is due to more capital improvements projects estimated in the budget year. The FY 2020 budget also includes the categorization of \$647,120 of capital improvements projects expenditures within state operations expenditure categories. The FY 2020 capital improvements budget includes \$326,929 for rehabilitation and repair and scale replacement and \$589,485 for projects expenditures, including kitchen equipment replacement and greasing of an interceptor (\$164,450), replacement of hangar air conditioning (\$170,775), and replacement of the administration building flooring (\$254,260).

Kansas Highway Patrol

	FY 2019			FY 2020		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 86,260,859	937.0	\$ -	\$ 89,342,947	936.0
Governor's Changes:						
1. Non-recommended Operating Enhancements	\$ -	\$ -	-	\$ -	\$ (849,190)	-
2. Non-recommended Capital Improvements Enhancements	-	-	-	-	(205,000)	-
3. GBA No. 1, Item 1 - IT Modernization	-	-	-	-	466,262	-
Subtotal - Governor's Recommendation	\$ -	\$ 86,260,859	937.0	\$ -	\$ 88,755,019	936.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ (587,928)	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	(0.7)%	0.0 %
Legislative Action:						
4. Statehouse Security	\$ -	\$ 150,133	-	\$ -	\$ -	-
5. Sidearm Language	-	-	-	-	-	-
6. GBA No. 1, Item 1 - IT Modernization, Adjustment	-	-	-	-	(233,131)	-
7. Salary Adjustment	-	-	-	-	502,827	-
TOTAL APPROVED	\$ -	\$ 86,410,992	937.0	\$ -	\$ 89,024,715	936.0
Change from Gov. Rec.	\$ -	\$ 150,133	-	\$ -	\$ 269,696	-
Percent Change from Gov. Rec.	-- %	0.2 %	0.0 %	-- %	0.3 %	0.0 %
Change from Agency Est.	\$ -	\$ 150,133	-	\$ -	\$ (318,232)	-
Percent Change from Agency Est.	-- %	0.2 %	0.0 %	-- %	(0.4)%	0.0 %

1. The Governor deleted \$849,190, all from special revenue funds, for non-recommended operating enhancements for FY 2020.
2. The Governor deleted \$205,000, all from special revenue funds, for non-recommended capital improvements enhancements for FY 2020.
3. The Governor added \$466,262, all from special revenue funds, to provide for information technology modernization for FY 2020.
4. The Legislature added \$150,133, all from special revenue funds, and authorized the purchase of three new x-ray systems for Statehouse security. This includes two new x-ray machines in the visitor center and one new x-ray machine in the docking bay in FY 2019.
5. The Legislature added proviso language allowing part-time officers who have resigned with satisfactory performance, as determined by the superintendent, to buy their sidearm and a trigger lock in FY 2019.
6. The Legislature concurred in part GBA No. 1, Item 1, and deleted \$233,131 from the Kansas Highway Patrol Operations Fund (sourced by a transfer from the State Highway Fund) for additional information technology modernization funding for FY 2020, leaving half the original amount in additional funding.
7. The Legislature added \$502,827, all from special revenue funds, for a 2.5 percent salary adjustment for most state employees for FY 2020. This adjustment excludes statewide elected officials and employees receiving a salary adjustment approved in another portion of 2019 House Sub. for SB 25, which includes classifications within the Highway Patrol that are part of the agency's Career Progression Plan. The Governor's recommendation included \$63.5 million, including \$22.3 million from the State General Fund, for salary adjustments. After approval of the plan by the State Finance Council, this will appear as an increase at the agency level but will not increase total spending.

Kansas Bureau of Investigation

Expenditure	Actual FY 2018	Approved FY 2019	Approved FY 2020
All Funds:			
State Operations	\$ 32,722,346	\$ 36,199,055	\$ 38,508,964
Aid to Local Units	2,055,428	1,293,618	1,200,379
Other Assistance	112,550	44,427	11,107
<i>Subtotal - Operating</i>	<u>\$ 34,890,324</u>	<u>\$ 37,537,100</u>	<u>\$ 39,720,450</u>
Capital Improvements	2,435,139	2,280,000	2,395,000
TOTAL	<u>\$ 37,325,463</u>	<u>\$ 39,817,100</u>	<u>\$ 42,115,450</u>
State General Fund:			
State Operations	\$ 21,782,490	\$ 24,270,064	\$ 25,459,688
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 21,782,490</u>	<u>\$ 24,270,064</u>	<u>\$ 25,459,688</u>
Capital Improvements	2,428,371	2,280,000	2,395,000
TOTAL	<u>\$ 24,210,861</u>	<u>\$ 26,550,064</u>	<u>\$ 27,854,688</u>
Percent Change:			
Operating Expenditures			
All Funds	6.1 %	7.6 %	5.8 %
State General Fund	2.2	11.4	4.9
FTE Positions	330.0	347.5	356.5

The approved operating budget for the Kansas Bureau of Investigation in FY 2019 is \$37.5 million, including \$24.3 million from the State General Fund, which is an all funds increase of \$2.6 million, or 7.6 percent, and a State General Fund increase of \$2.5 million, or 11.4 percent, above FY 2018 actual expenditures. The all funds increase is primarily attributable to increased salaries and wages due to the salary adjustment approved by the 2018 Legislature, the addition of 13.0 FTE special agent positions, and 1.0 FTE database position added to manage the State's asset seizure and forfeiture repository. Other increases include various contractual services and vehicle and computer equipment for new agents. The FY 2019 approved budget includes 347.5 FTE positions, which is an increase of 17.5 FTE positions above the FY 2018 actual number. The increase is primarily attributable to new special agent and database positions.

The approved capital improvements budget for the Kansas Bureau of Investigation in FY 2019 is \$2.3 million, all from the State General Fund, which is an all funds decrease of \$155,139, or 6.4 percent, and a State General Fund decrease of \$148,371, or 6.1 percent, below FY 2018 actual expenditures. The approved amount includes \$2.3 million for debt service principal payments for the Forensic Science Laboratory at Washburn University, \$250,000 for the Internet Crimes Against Children Facility renovation, and \$100,000 for rehabilitation and repair. The expenditures for the Internet Crimes Against Children Facility and rehabilitation and repair were included within categories generally classified as operating expenditures in FY 2019, which accounts for the overall capital improvements expenditures decrease from FY 2018 to FY 2019.

The approved operating budget for the Kansas Bureau of Investigation for FY 2020 is \$39.7 million, including \$25.5 million from the State General Fund, which is an all funds increase of \$2.2 million, or 5.8 percent, and a State General Fund increase of \$1.2 million, or 4.9 percent, above the FY 2019 approved amount. The all funds increase is primarily attributable to funding for Cyber and Financial Crimes Capacity, implementation of the Scrap Metal Theft Reduction Act (2019 HB 2248), capital costs to develop a basic capacity to perform tetrahydrocannabinol (THC) quantitation analysis pursuant to the Commercial Industrial Hemp Act (2019 Senate Sub. for HB 2167), and the 2019 Legislative Pay Plan for FY 2020. The agency also filled previously unfilled and new positions within the Forensic Laboratory program and new positions within the Kansas Criminal Justice Information System program. These increases are partially offset by decreases in capital outlay largely due to one-time vehicle purchases made in FY 2019. The FY 2020 approved budget includes 356.5 FTE positions, which is 9.0 FTE positions above the FY 2019 approved number. The increase is

attributable to 8.0 FTE positions for the Cyber and Financial Crimes Capacity and 1.0 FTE position for implementation of the Scrap Metal Theft Reduction Act (2019 HB 2248).

The approved capital improvements budget for the Kansas Bureau of Investigation for FY 2020 is \$2.4 million, all from the State General Fund, which is an all funds increase of \$115,000, or 5.0 percent, above FY 2019 approved expenditures. The increase is attributable to debt service principal payments for the Forensic Science Laboratory at Washburn University. The approved amount includes \$2.4 million for debt service principal payments for the Forensic Science Laboratory at Washburn University and \$100,000 for rehabilitation and repair. The rehabilitation and repair amount is accounted for within operating expenditures categories.

Kansas Bureau of Investigation

	FY 2019			FY 2020		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 26,550,064	\$ 39,757,100	347.5	\$ 28,538,221	\$ 42,650,176	347.5
Governor's Changes:						
1. Cyber and Financial Crimes Capacity	\$ -	\$ -	-	\$ (1,935,850)	\$ (1,935,850)	-
2. Criminal Justice Application and Quality Assurance	-	-	-	(339,600)	(339,600)	-
Subtotal - Governor's Recommendation	\$ 26,550,064	\$ 39,757,100	347.5	\$ 26,262,771	\$ 40,374,726	347.5
Change from Agency Est.	\$ -	\$ -	-	\$ (2,275,450)	\$ (2,275,450)	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	(8.0)%	(5.3)%	0.0 %
Legislative Action:						
3. Opioid Summit	\$ -	\$ 60,000	-	\$ -	\$ -	-
4. Cyber and Financial Crimes Capacity	-	-	-	1,000,000	1,000,000	8.0
5. HB 2248 -Scrap Metal Theft Reduction Act	-	-	-	180,000	180,000	1.0
6. Sub. for HB 2167 - Commercial Industrial Hemp Act	-	-	-	176,000	176,000	-
7. Salary Adjustment	-	-	-	235,917	384,724	-
TOTAL APPROVED	\$ 26,550,064	\$ 39,817,100	347.5	\$ 27,854,688	\$ 42,115,450	356.5
Change from Gov. Rec.	\$ -	\$ 60,000	-	\$ 1,591,917	\$ 1,740,724	9.0
Percent Change from Gov. Rec.	-- %	0.2 %	0.0 %	6.1 %	4.3 %	2.6 %
Change from Agency Est.	\$ -	\$ 60,000	-	\$ (683,533)	\$ (534,726)	9.0
Percent Change from Agency Est.	-- %	0.2 %	0.0 %	(2.4)%	(1.3)%	2.6 %

1. The Governor deleted \$1.9 million, all from the State General Fund, to develop and implement a Cyber and Financial Crimes Investigative Capacity for FY 2020.
2. The Governor deleted \$339,600, all from the State General Fund, for a Criminal Justice Application and Quality Assurance program for FY 2020.
3. The Legislature added \$60,000, all from federal funds, for expenses for an Opioid Summit held in February 2019. It also added the Opioid Summit Fund as a no limit fund for revenues and expenditures for a federal grant received for the summit in FY 2019 and FY 2020.
4. The Legislature added \$1.0 million, all from the State General Fund, and 8.0 FTE positions to develop and implement a Cyber and Financial Crimes Investigative Capacity for FY 2020.
5. The Legislature added \$180,000, all from the State General Fund, and 1.0 FTE position for implementation of the Scrap Metal Theft Reduction Act (2019 HB 2248) for FY 2020.
6. The Legislature added \$176,000, all from the State General Fund, for capital costs for FY 2020 to develop a basic capacity to perform tetrahydrocannabinol (THC) quantitation analysis pursuant to the Commercial Industrial Hemp Act (2019 Senate Sub. for HB 2167).
7. Add \$384,724, including \$235,917 from the State General Fund, for a 2.5 percent salary adjustment for most state employees for FY 2020. This adjustment excludes statewide elected officials and employees receiving a salary adjustment approved in another portion of 2019 House Sub. for SB 25, which includes special agent classifications within the Kansas Bureau of Investigation that are part of the agency's recruitment and retention pay plan. The Governor's recommendation included \$63.5 million, including \$22.3 million from the State General Fund, for salary adjustments. After approval of the plan by the State Finance Council, this will appear as an increase at the agency level but will not increase total spending.

Emergency Medical Services Board

Expenditure	Actual FY 2018	Approved FY 2019	Approved FY 2020
All Funds:			
State Operations	\$ 1,144,434	\$ 1,430,159	\$ 1,553,997
Aid to Local Units	757,787	726,255	711,250
Other Assistance	150,000	150,000	150,000
<i>Subtotal - Operating</i>	<u>\$ 2,052,221</u>	<u>\$ 2,306,414</u>	<u>\$ 2,415,247</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 2,052,221</u></u>	<u><u>\$ 2,306,414</u></u>	<u><u>\$ 2,415,247</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	2.2 %	12.4 %	4.7 %
State General Fund	--	--	--
FTE Positions	14.0	14.0	14.0

The approved budget for the Emergency Medical Services Board in FY 2019 is \$2.3 million, all from special revenue funds, which is an increase of \$254,193, or 12.4 percent, above FY 2018 actual expenditures, but is an increase of \$85,672, or 3.9 percent, above the amount approved by the 2018 Legislature. The increase from the FY 2019 amount approved by the 2018 Legislature is due to additional expenditures for Education Incentive Grants and the Kansas Revolving and Assistance Fund Grant program. The Education Incentive Grant program allows for recruitment and retention of emergency medical services workers throughout the state, and the Kansas Revolving and Assistance Fund Grant program awards equipment and materials to ambulance services around the state based on identifiable needs. The FY 2019 approved budget includes 14.0 FTE positions, which is no change from the number approved by the 2018 Legislature.

The approved budget for the Emergency Medical Services Board for FY 2020 is \$2.4 million, all from special revenue funds, which is an increase of \$108,833, or 4.7 percent, above the FY 2019 approved budget. The increase from the FY 2019 approved budget is primarily due to increases in group health insurance, employer contributions to state employee retirement, a new charge for legal fees from the Office of the Attorney General, and the 2019 Legislative Pay Plan for FY 2020. The FY 2020 approved budget includes 14.0 FTE positions, which is no change from the FY 2019 approved budget.

Emergency Medical Services Board

	FY 2019			FY 2020		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 2,306,414	14.0	\$ -	\$ 2,387,482	14.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 2,306,414	14.0	\$ -	\$ 2,387,482	14.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. Salary Adjustment	\$ -	\$ -	-	\$ -	\$ 27,765	-
TOTAL APPROVED	\$ -	\$ 2,306,414	14.0	\$ -	\$ 2,415,247	14.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 27,765	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	1.2 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 27,765	-
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 \$27,765, all from special revenue funds, for a 2.5 percent salary adjustment for most state employees for FY 2020. This adjustment excludes statewide elected officials and employees receiving a salary adjustment approved in another portion of 2019 House Sub. for SB 25. The Governor's recommendation included \$63.5 million, including \$22.3 million from the State General Fund, for salary adjustments. After approval of the plan by the State Finance Council, this will appear as an increase at the agency level but will not increase total spending.

Kansas Sentencing Commission

Expenditure	Actual FY 2018	Approved FY 2019	Approved FY 2020
All Funds:			
State Operations	\$ 1,230,237	\$ 1,546,457	\$ 1,313,996
Aid to Local Units	-	-	-
Other Assistance	6,014,495	6,584,789	8,584,789
<i>Subtotal - Operating</i>	<u>\$ 7,244,732</u>	<u>\$ 8,131,246</u>	<u>\$ 9,898,785</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 7,244,732</u>	<u>\$ 8,131,246</u>	<u>\$ 9,898,785</u>
State General Fund:			
State Operations	\$ 1,179,534	\$ 1,350,181	\$ 1,219,019
Aid to Local Units	-	-	-
Other Assistance	6,014,495	6,451,060	8,584,789
<i>Subtotal - Operating</i>	<u>\$ 7,194,029</u>	<u>\$ 7,801,241</u>	<u>\$ 9,803,808</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 7,194,029</u>	<u>\$ 7,801,241</u>	<u>\$ 9,803,808</u>
Percent Change:			
Operating Expenditures			
All Funds	(2.3)%	12.2 %	21.7 %
State General Fund	(1.8)	8.4	25.7
FTE Positions	13.5	13.5	13.5

The approved budget for the Kansas Sentencing Commission in FY 2019 is \$8.1 million, including \$7.8 million from the State General Fund. This is an all funds increase of \$886,514, or 12.2 percent, and a State General Fund increase of \$607,212, or 8.4 percent, above FY 2018 actual expenditures. The increase is attributable to an additional \$570,294 in other assistance for drug treatment payments, \$211,791 in contractual services for the development of the new Treatment, Provider Payment System (TPPS), and \$98,799 in salary and wage expenditures.

The approved budget for the Kansas Sentencing Commission for FY 2020 is \$9.9 million, including \$9.8 million from the State General Fund. This is an all funds increase of \$1.8 million, or 21.7 percent, and a State General Fund increase of \$2.0 million, or 25.7 percent, above the FY 2019 approved budget. The increase is attributable to funding for substance abuse treatment in accordance with the provisions of 2018 HB 2458 and the addition of \$1.2 million, all from the State General Fund, to allow the agency to expand the number of treatment options for drug offenders and to increase compensation for treatment providers. The increases were partially offset due to the agency having completed development of the TPPS in FY 2019.

Kansas Sentencing Commission

	FY 2019			FY 2020		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 7,801,241	\$ 8,131,246	13.5	\$ 7,434,970	\$ 7,528,451	13.5
Governor's Changes:						
1. HB 2458	\$ -	\$ -	-	\$ 1,153,936	\$ 1,153,936	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 7,801,241</i>	<i>\$ 8,131,246</i>	<i>13.5</i>	<i>\$ 8,588,906</i>	<i>\$ 8,682,387</i>	<i>13.5</i>
Change from Agency Est.	\$ -	\$ -	-	\$ 1,153,936	\$ 1,153,936	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	15.5 %	15.3 %	0.0 %
Legislative Action:						
2. Substance Abuse Treatment	\$ -	\$ -	-	\$ 1,200,000	\$ 1,200,000	-
3. Salary Adjustment	-	-	-	14,902	16,398	-
TOTAL APPROVED	\$ 7,801,241	\$ 8,131,246	13.5	\$ 9,803,808	\$ 9,898,785	13.5
Change from Gov. Rec.	\$ -	\$ -	-	\$ 1,214,902	\$ 1,216,398	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	14.1 %	14.0 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 2,368,838	\$ 2,370,334	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	31.9 %	31.5 %	0.0 %

1. The Governor added \$1.2 million, all from the State General Fund, to fully fund the 2018 Legislature's passage of HB 2458, which increases the number of offenders who qualify for the 2003 SB 123 Substance Abuse Treatment program by making certain severity level 4 drug offenders newly eligible for FY 2020.
2. The Legislature added \$1.2 million, all from the State General Fund, to allow for additional treatment modalities in the Substance Abuse Treatment program for FY 2020.
3. The Legislature added \$16,398, including \$14,902 from the State General Fund, for a 2.5 percent salary adjustment for most state employees for FY 2020. This adjustment excludes statewide elected officials and employees receiving a salary adjustment approved in another portion of 2019 House Sub. for SB 25. The Governor's recommendation included \$63.5 million, including \$22.3 million from the State General Fund, for salary adjustments. After approval of the plan by the State Finance Council, this will appear as an increase at the agency level but will not increase total spending.

Kansas Commission on Peace Officers' Standards and Training

Expenditure	Actual FY 2018	Approved FY 2019	Approved FY 2020
All Funds:			
State Operations	\$ 566,562	\$ 673,412	\$ 682,467
Aid to Local Units	175,770	175,438	175,438
Other Assistance	197	197	197
<i>Subtotal - Operating</i>	<u>\$ 742,529</u>	<u>\$ 849,047</u>	<u>\$ 858,102</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 742,529</u>	<u>\$ 849,047</u>	<u>\$ 858,102</u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:			
Operating Expenditures			
All Funds	(0.9)%	14.3 %	1.1 %
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 2019 is \$849,047, all from special revenue funds, which is an increase of \$106,518, or 14.3 percent, above FY 2018 actual expenditures, but is no change from the amount approved by the 2018 Legislature. Agency expenditures have been adjusted between expenditure categories to provide for fringe benefits, contractual services, commodities, and budgeting for District Court costs, but have adjusted in other expenditures to remain at the FY 2019 budget approved by the 2018 Legislature. The FY 2019 approved budget includes 7.0 FTE positions, which is unchanged from the FY 2018 actual number.

The approved budget for the Kansas Commission on Peace Officers' Standards and Training for FY 2020 is \$858,102, all from special revenue funds, which is an increase of \$9,055, or 1.1 percent, above the FY 2019 approved amount. The increase is primarily due to salary and wage increases for fringe benefits and the 2019 Legislative Pay Plan approved for FY 2020. The FY 2020 approved budget includes 7.0 FTE positions, which is unchanged from the FY 2019 approved number.

Kansas Commission on Peace Officers' Standards and Training

	FY 2019			FY 2020		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 849,047	7.0	\$ -	\$ 849,483	7.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 849,047	7.0	\$ -	\$ 849,483	7.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. Salary Adjustment	\$ -	\$ -	-	\$ -	\$ 8,619	-
TOTAL APPROVED	\$ -	\$ 849,047	7.0	\$ -	\$ 858,102	7.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 8,619	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	1.0 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 8,619	-
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 \$8,619, all from special revenue funds, for a 2.5 percent salary adjustment for most state employees for FY 2020. This adjustment excludes statewide elected officials and employees receiving a salary adjustment approved in another portion of 2019 House Sub. for SB 25. The Governor's recommendation included \$63.5 million, including \$22.3 million from the State General Fund, for salary adjustments. After approval of the plan by the State Finance Council, this will appear as an increase at the agency level but will not increase total spending.

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Kansas Department of Transportation

Expenditure	Actual FY 2018	Approved FY 2019	Approved FY 2020
All Funds:			
State Operations	\$ 356,247,918	\$ 430,208,587	\$ 430,941,737
Aid to Local Units	184,863,176	209,132,670	211,165,375
Other Assistance	25,311,070	29,940,512	28,064,943
<i>Subtotal - Operating</i>	<u>\$ 566,422,164</u>	<u>\$ 669,281,769</u>	<u>\$ 670,172,055</u>
Capital Improvements	299,732,476	431,765,764	787,719,289
TOTAL	<u>\$ 866,154,640</u>	<u>\$ 1,101,047,533</u>	<u>\$ 1,457,891,344</u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:			
Operating Expenditures			
All Funds	(20.3)%	18.2 %	0.1 %
State General Fund	--	--	--
FTE Positions	2,355.3	2,351.0	2,351.0

The total approved budget for the Kansas Department of Transportation in FY 2019 totals \$1.1 billion, all from special revenue funds, which is an increase of \$234.9 million, or 27.1 percent, above FY 2018 actual expenditures. The agency states this is the ninth 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. The agency noted the remaining \$200.0 million in FY 2019 net proceeds bonds would allow the agency to let preservation projects of \$350.0 million in FY 2019, \$336.0 million for FY 2020, and \$347.0 million for FY 2021. In addition to preservation, the agency anticipated expansion and modernization projects lettings of \$52.0 million in FY 2019, \$72.0 million for FY 2020, and \$79.0 million for FY 2021. Capital improvements expenditures in FY 2019 were decreased to avoid double counting, and when principal payments are made, the agency stated KDOT does not account for project expenditures for bonded projects until the fiscal year in which bond payments for the projects occur. The FY 2019 budget includes 2,351.0 FTE positions, which is a decrease of 4.3 FTE positions below the actual FY 2018 FTE number. The agency stated during testimony this number reflects the agency's anticipated staffing necessary to continue to provide services in an efficient and effective manner. The Legislature added language to transfer up to \$50.0 million from the State General Fund to the State Highway Fund in FY 2019. The amount to be transferred was based upon the amount State General Fund revenues during FY 2019 exceeded the Consensus Revenue Estimates for FY 2019, with requirements of a 25.0 percent match for any funds transferred, and the amount transferred should not exceed \$50.0 million. Actual State General Fund revenues exceeded estimates in FY 2019 and satisfied and provided for the complete transfer of \$50.0 million from the State General Fund to the State Highway Fund.

The total approved budget for the Kansas Department of Transportation for FY 2020 totals \$1.5 billion, all from special revenue funds, which is an increase of \$356.8 million, or 32.4 percent, above the FY 2019 approved budget. Expenditure increases are due to FY 2019 expenditures having been decreased to reflect proceeds when principal payments are paid; the agency's budget plan for expenditures including FY 2019 bond expenditures to let approximately \$336.0 million preservation projects and \$72.0 million in expansion and modernization projects for FY 2020; additional anticipated federal funds receipts; the addition of \$6.4 million to accelerate delayed T-WORKS projects coming from reduced transfers to the State General Fund; the 2019 Legislative Pay Plan for FY 2020; expenditures added for information technology modernization; and \$160.0 million, all from the State Highway Fund, to account for increased expenditures stemming from reduced transfers from the State Highway Fund for FY 2020 that were not originally anticipated in the agency's FY 2020 budget. Language also provided for an increase from \$3,000 to \$5,000 in the amount per lane mile in city connecting links payments for FY 2020. The FY 2020 budget includes 2,351.0 FTE positions, which is no change from the FY 2019 approved number.

Legislation enacted during the 2019 Session includes the following.

Senate Sub. for HB 2007 authorizes toll or turnpike projects that add capacity to highways, bridges or are new facilities where they did not exist, if the project is found to be feasible and a proposal for the project is presented jointly by the Secretary of Transportation and local officials to, and is approved by, the State Finance Council and the Kansas Turnpike Authority (KTA). Tolls need not cover all costs. The bill also removes a requirement for new KTA projects to be financed solely from tolls.

Senate Sub. for HB 2225 increases fees, as of January 1, 2020, for certain single-trip permits authorizing oversize or overweight vehicles to operate on designated routes: from \$20 to \$40 for each single-trip permit, from \$30 to \$200 for each large structure permit, and from \$50 to \$200 for each single-trip permit for a superload. The fee for an annual permit will increase from \$150 to \$200. The bill also requires motor carrier escort companies to register with the Secretary of Transportation and meet certain requirements.

HB 2070 designates the portion of US-75 from the junction of US-75 and NW 46th Street in Shawnee County to the junction of US-75 and I-70 as the John Armstrong Memorial Highway and removes this portion of US-75 from designation as the Purple Heart/Combat Wounded Veterans Highway. The designation of US-75 as the Purple Heart/Combat Wounded Veterans Highway generally extends from the Nebraska state line to the Oklahoma state line, with several exceptions in law. (*Note:* According to testimony, Mr. Armstrong was an abolitionist who was active with the Underground Railroad and used a route that closely followed the route of the highway to be so designated.) The bill also designates bridge No. 018-011 on US-77 in Cowley County as the SGT Kevin A. Gilbertson Memorial Bridge. (*Note:* According to testimony, Sergeant Gilbertson served in the U.S. Army's 1st Infantry Division and died August 31, 2007, while serving in Iraq.) The bridge to be so designated crosses the Arkansas River near the Oklahoma state line. The Secretary of Transportation is required to place suitable signs to indicate the designations. Under continuing law, the Secretary is precluded from placing these signs until the Secretary has received sufficient moneys from gifts and donations to reimburse the Secretary for the cost of placing such signs, plus an additional 50 percent of the initial cost to defray future maintenance or replacement of the signs. The Secretary may accept and administer gifts and donations to aid in obtaining and installing suitable signs.

Kansas Department of Transportation

	FY 2019			FY 2020		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 1,101,941,629	2,351.0	\$ -	\$ 1,293,744,215	2,351.0
Governor's Changes:						
1. Transfer Adjustments	\$ -	\$ -	-	\$ -	\$ -	-
2. Non-recommended Operating Enhancements	-	(1,900,000)	-	-	(2,264,380)	-
3. Non-recommended Capital Improvements Enhancements	-	-	-	-	(5,241,600)	-
4. CRE Adjustment - Special City County Fund Expenditures	-	1,005,904	-	-	1,022,200	-
5. GBA No. 1, Item 1 - IT Modernization	-	-	-	-	1,957,000	-
6. GBA No. 1, Item 20 - Additional Transportation Investments	-	-	-	-	160,000,000	-
Subtotal - Governor's Recommendation	\$ -	\$ 1,101,047,533	2,351.0	\$ -	\$ 1,449,217,435	2,351.0
Change from Agency Est.	\$ -	\$ (894,096)	-	\$ -	\$ 155,473,220	-
Percent Change from Agency Est.	-- %	(0.1)%	0.0 %	-- %	12.0 %	0.0 %
Legislative Action:						
7. CRE Transfer Language	\$ -	\$ -	-	\$ -	\$ -	-
8. T-WORKS Project Funding	-	-	-	-	6,350,591	-
9. GBA No. 1, Item 1 - IT Modernization, Adjustment	-	-	-	-	(978,500)	-
10. GBA No. 1, Item 20 - Additional Transportation Investments	-	-	-	-	-	-
11. Salary Adjustment	-	-	-	-	3,301,818	-
TOTAL APPROVED	\$ -	\$ 1,101,047,533	2,351.0	\$ -	\$ 1,457,891,344	2,351.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 8,673,909	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	0.6 %	0.0 %
Change from Agency Est.	\$ -	\$ (894,096)	-	\$ -	\$ 164,147,129	-
Percent Change from Agency Est.	-- %	(0.1)%	0.0 %	-- %	12.7 %	0.0 %

1. The Governor adjusted special revenue fund transfers from the State Highway Fund to agencies supported by the State Highway Fund for FY 2019 and FY 2020 within the recommendation to the 2019 Legislature. Additionally, the Governor recommended the reduction of State Highway Fund transfers to the State General Fund by approximately \$100.0 million.
2. The Governor deleted \$1.9 million, all from special revenue funds, for data center as a service in FY 2019 and \$2.3 million, all from special revenue funds, for FY 2020 for non-recommended operating enhancements for the continuation of data center as a service (\$2.0 million) and consolidated service desk (\$307,380).
3. The Governor deleted \$5.2 million, all from special revenue funds, for non-recommended capital improvements enhancements for the relocation of the Newton and Kinsley Subareas for FY 2020.
4. The Governor added \$1.0 million in FY 2019 and \$1.0 million for FY 2020, all from the Special City and County Highway Fund, to reflect November 2018 estimates for expenditures from the Highway Revenue Estimating Group.
5. The Governor added \$2.0 million, all from special revenue funds, for information technology modernization for FY 2020.
6. The Governor added \$160.0 million, all from special revenue funds, for additional transportation investments for FY 2020.
7. The Legislature added language to transfer up to \$50.0 million from the State General Fund to the State Highway Fund in FY 2019. The amount to be transferred was based upon the amount that State General Fund revenues

during FY 2019 exceeded the Consensus Revenue Estimates for FY 2019, with a 25.0 percent match required for any funds transferred, and the amount transferred should not exceed \$50.0 million. Actual State General Fund revenues exceeded estimates in FY 2019 and satisfied and provided for the complete transfer of \$50.0 million from the State General Fund to the State Highway Fund.

8. The Legislature added \$6.4 million, all from the State Highway Fund, for the acceleration of delayed T-WORKS projects for FY 2020. Funding for this acceleration comes from reducing transfers from the State Highway Fund to the State General Fund for FY 2020.
9. The Legislature concurred in part with GBA No. 1, Item 1, and deleted \$978,500, all from the operations account of the State Highway Fund, for additional information technology modernization funding for FY 2020, leaving half the original amount in additional funding.
10. The Legislature concurred with GBA No. 1, Item 20, and added \$160.0 million, all from special revenue funds, for additional transportation investments for FY 2020.
11. The Legislature added \$3.3 million, all from special revenue funds, for a 2.5 percent salary adjustment for most state employees for FY 2020. This adjustment excludes statewide elected officials and employees receiving a salary adjustment approved in another portion of 2019 House Sub. for SB 25. The Governor's recommendation included \$63.5 million, including \$22.3 million from the State General Fund, for salary adjustments. After approval of the plan by the State Finance Council, this will appear as an increase at the agency level but will not increase total spending.

GENERAL GOVERNMENT

ALL FUNDS EXPENDITURES FY 2018 – FY 2020

Agency	Actual FY 2018	Approved FY 2019	Approved FY 2020
Legislative Coordinating Council	\$ 544,491	\$ 829,854	\$ 612,781
Legislative Research Department	3,483,589	3,959,574	3,982,732
Legislature	18,137,852	20,866,530	20,429,858
Legislative Division of Post Audit	2,285,317	2,758,470	2,636,713
Office of Revisor of Statutes	3,089,979	3,938,914	4,040,757
Office of the Governor	25,421,707	31,961,381	31,910,980
Attorney General	23,047,378	28,715,795	27,386,117
Secretary of State	3,913,797	8,391,791	4,037,594
State Treasurer	30,056,950	30,524,974	30,740,849
Pooled Money Investment Board	655,557	711,982	740,831
Insurance Department	29,986,184	32,347,722	33,058,180
Health Care Stabilization Fund Board of Governors	33,794,654	36,490,824	37,466,719
Judicial Council	539,735	609,318	628,063
Judicial Branch	134,508,401	143,919,738	149,153,819
Board of Indigents' Defense Services	29,389,816	32,110,057	33,869,634
KPERS	46,908,669	48,155,344	49,948,515
Kansas Human Rights Commission	1,368,924	1,493,039	1,588,690
Kansas Corporation Commission	19,228,595	21,603,531	23,391,445
Citizens' Utility Ratepayer Board	894,311	996,761	1,012,638
Department of Administration	189,019,566	193,900,637	190,765,364
Office of Information Technology Services	3,737,919	7,471,419	852,138
Board of Tax Appeals	1,704,454	1,882,017	1,909,355
Department of Revenue	108,666,022	125,519,420	113,889,513
Kansas Lottery	374,052,509	384,745,535	386,243,764
Kansas Racing and Gaming Commission	7,428,995	8,846,440	9,087,461
Department of Commerce	93,538,181	91,757,070	88,051,726
Office of Administrative Hearings	-	-	-
Abstracters' Board of Examiners	23,039	25,702	25,704
Board of Accountancy	341,970	403,420	414,431
Board of Barbering	138,435	176,231	159,647
Behavioral Sciences Regulatory Board	673,485	790,781	951,915
Board of Cosmetology	992,975	1,059,134	1,141,846
State Department of Credit Unions	994,295	1,235,823	1,265,581
Kansas Dental Board	368,083	414,000	423,714
Governmental Ethics Commission	582,059	656,441	684,315
Board of Healing Arts	6,307,218	5,506,205	6,268,819
Board of Examiners in Fitting and Dispensing of Hearing Instruments	30,220	26,996	26,948
Board of Mortuary Arts	264,815	330,887	325,858
Board of Nursing	2,732,173	3,211,173	3,144,989
Board of Optometry Examiners	149,996	167,363	166,022
State Board of Pharmacy	2,241,010	2,297,208	2,930,547
Real Estate Appraisal Board	246,914	326,326	335,676
Real Estate Commission	1,209,396	1,274,895	1,310,602
State Bank Commissioner	10,479,921	11,526,673	11,864,714
Board of Technical Professions	716,003	763,182	774,501
Board of Veterinary Examiners	345,795	359,953	368,974
TOTAL	\$ 1,214,241,354	\$ 1,295,060,530	\$ 1,280,021,039

GENERAL GOVERNMENT

STATE GENERAL FUND EXPENDITURES FY 2018 – FY 2020

Agency	Actual FY 2018	Approved FY 2019	Approved FY 2020
Legislative Coordinating Council	\$ 544,491	\$ 829,854	\$ 612,781
Legislative Research Department	3,483,589	3,959,574	3,982,732
Legislature	18,137,852	20,866,530	20,429,858
Legislative Division of Post Audit	2,285,317	2,758,470	2,636,713
Office of Revisor of Statutes	3,089,979	3,938,914	4,040,757
Office of the Governor	7,460,750	8,685,868	7,904,533
Attorney General	5,670,014	7,014,387	6,603,684
Secretary of State	-	109,590	109,590
Judicial Branch	102,992,279	107,235,172	111,546,999
Board of Indigents' Defense Services	28,558,799	31,492,104	33,263,634
Kansas Human Rights Commission	1,059,653	1,084,117	1,134,757
Department of Administration	130,438,370	135,419,044	133,863,405
Office of Information Technology Services	3,657,838	7,445,659	826,378
Board of Tax Appeals	782,827	795,643	804,984
Department of Revenue	15,784,592	15,727,895	15,966,082
Department of Commerce	2,716,870	2,058,355	-
Governmental Ethics Commission	385,375	386,406	387,764
TOTAL	\$ 327,048,595	\$ 349,807,582	\$ 344,114,651

Legislative Agencies

	Actual FY 2018	Approved FY 2019	Approved FY 2020
All Funds:			
Legislative Coordinating Council	\$ 544,491	\$ 829,854	\$ 612,781
Legislative Research Department	3,483,589	3,959,574	3,982,732
Legislature	18,137,852	20,866,530	20,429,858
Division of Post Audit	2,285,317	2,758,470	2,636,713
Office of Revisor of Statutes	3,089,979	3,938,914	4,040,757
TOTAL	\$ 27,541,228	\$ 32,353,342	\$ 31,702,841
State General Fund:			
Legislative Coordinating Council	\$ 544,491	\$ 829,854	\$ 612,781
Legislative Research Department	3,483,589	3,959,574	3,982,732
Legislature	18,137,852	20,866,530	20,429,858
Division of Post Audit	2,285,317	2,758,470	2,636,713
Office of Revisor of Statutes	3,089,979	3,938,914	4,040,757
TOTAL	\$ 27,541,228	\$ 32,353,342	\$ 31,702,841
Percent Change:			
Operating Expenditures			
All Funds	(3.7)%	17.5 %	(2.0)%
State General Fund	(3.7)	17.5	(2.0)
FTE Positions	152.5	151.5	151.5

Legislature. The approved operating budget for the Legislature in FY 2019 totals \$20.9 million, all from the State General Fund, which is an increase of \$2.7 million, or 15.0 percent, above the FY 2018 actual amount. The increase is primarily due to reappropriated funding from FY 2018, increased salaries and wages due the 2019 Legislative Pay Plan for FY 2020, and additional funding for legislative counsel.

The approved operating budget for the Legislature for FY 2020 totals \$20.4 million, all from the State General Fund, which is a decrease of \$436,672, or 2.1 percent, below the FY 2019 approved amount. The decrease is primarily due to not including funding for legislative counsel in FY 2020.

The FY 2019 and FY 2020 approved budgets include 48.0 FTE positions, which is the same as the FY 2018 actual number.

Legislative Coordinating Council. The approved operating budget for the Legislative Coordinating Council in FY 2019 totals \$829,854, all from the State General Fund, which is an increase of \$285,363, or 52.4 percent, above the FY 2018 actual amount. The increase is due to funding for the Child Welfare System Task Force, which is set to sunset June 30, 2019.

The approved operating budget for the Legislative Coordinating Council for FY 2020 totals \$612,781, all from the State General Fund, which is a decrease of \$217,073, or 26.2 percent, below the FY 2019 approved amount. The decrease is due to the sunset of the Child Welfare System Task Force.

The FY 2019 and FY 2020 approved budgets include 8.0 FTE positions, which is the same as the FY 2018 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 2019 totals \$10.7 million, all from the State General Fund, which is an increase of \$1.8 million, or 20.3 percent, above the FY 2018 actual amount. The increase is primarily due to reappropriated funding from FY 2018 and increased salaries and wages due to the 2019 Legislative Pay Plan.

The approved operating budgets for the Office of Revisor of Statutes, Legislative Research Department, and Division of Post Audit for FY 2020 totals \$10.7 million, all from the State General Fund, which is an increase of \$3,244, or less than 0.1 percent, above the FY 2019 approved amount.

The FY 2019 and FY 2020 approved budgets include 95.5 FTE positions, which is a decrease of 1.0 FTE below the FY FY 2018 actual number. Division of Post Audit shifted responsibilities for financial audits to the Department of Administration, reducing 1.0 FTE position. This position was added to the Department of Administration.

Legislative Coordinating Council

	FY 2019			FY 2020		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 829,854	\$ 829,854	8.0	\$ 599,702	\$ 599,702	8.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 829,854</i>	<i>\$ 829,854</i>	<i>8.0</i>	<i>\$ 599,702</i>	<i>\$ 599,702</i>	<i>8.0</i>
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. Salary Adjustment	\$ -	\$ -	-	\$ 13,079	\$ 13,079	-
TOTAL APPROVED	\$ 829,854	\$ 829,854	8.0	\$ 612,781	\$ 612,781	8.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ 13,079	\$ 13,079	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	2.2 %	2.2 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 13,079	\$ 13,079	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	2.2 %	2.2 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$13,079, all from State General Fund, for a 2.5 percent salary adjustment for most state employees for FY 2020. This adjustment excludes statewide elected officials and employees receiving a salary adjustment approved in another portion of 2019 House Sub. for SB 25. The Governor's recommendation included \$63.5 million, including \$22.3 million from the State General Fund, for salary adjustments. After approval of the plan by the State Finance Council, this will appear as an increase at the agency level but will not increase total spending.

Legislative Research Department

	FY 2019			FY 2020		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 3,959,574	\$ 3,959,574	40.0	\$ 3,913,474	\$ 3,913,474	40.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 3,959,574</i>	<i>\$ 3,959,574</i>	<i>40.0</i>	<i>\$ 3,913,474</i>	<i>\$ 3,913,474</i>	<i>40.0</i>
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. Salary Adjustment	\$ -	\$ -	-	\$ 69,258	\$ 69,258	-
TOTAL APPROVED	\$ 3,959,574	\$ 3,959,574	40.0	\$ 3,982,732	\$ 3,982,732	40.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ 69,258	\$ 69,258	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	1.8 %	1.8 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 69,258	\$ 69,258	-
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 \$69,258, all from State General Fund, for a 2.5 percent salary adjustment for most state employees for FY 2020. This adjustment excludes statewide elected officials and employees receiving a salary adjustment approved in another portion of 2019 House Sub. for SB 25. The Governor's recommendation included \$63.5 million, including \$22.3 million from the State General Fund, for salary adjustments. After approval of the plan by the State Finance Council, this will appear as an increase at the agency level but will not increase total spending.

Legislature

	FY 2019			FY 2020		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 20,866,530	\$ 20,866,530	48.0	\$ 20,347,809	\$ 20,347,809	48.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 20,866,530</i>	<i>\$ 20,866,530</i>	<i>48.0</i>	<i>\$ 20,347,809</i>	<i>\$ 20,347,809</i>	<i>48.0</i>
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	--%	--%	0.0%	--%	--%	0.0%
Legislative Action:						
2. Salary Adjustment	\$ -	\$ -	-	\$ 82,049	\$ 82,049	-
TOTAL APPROVED	<u>\$ 20,866,530</u>	<u>\$ 20,866,530</u>	<u>48.0</u>	<u>\$ 20,429,858</u>	<u>\$ 20,429,858</u>	<u>48.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 82,049	\$ 82,049	-
Percent Change from Gov. Rec.	--%	--%	0.0%	0.4%	0.4%	0.0%
Change from Agency Est.	\$ -	\$ -	-	\$ 82,049	\$ 82,049	-
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 \$82,049, all from State General Fund, for a 2.5 percent salary adjustment for most state employees for FY 2020. This adjustment excludes statewide elected officials and employees receiving a salary adjustment approved in another portion of 2019 House Sub. for SB 25. The Governor's recommendation included \$63.5 million, including \$22.3 million from the State General Fund, for salary adjustments. After approval of the plan by the State Finance Council, this will appear as an increase at the agency level but will not increase total spending.

Legislative Division of Post Audit

	FY 2019			FY 2020		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 2,758,470	\$ 2,758,470	25.0	\$ 2,589,522	\$ 2,589,522	25.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 2,758,470</i>	<i>\$ 2,758,470</i>	<i>25.0</i>	<i>\$ 2,589,522</i>	<i>\$ 2,589,522</i>	<i>25.0</i>
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. Salary adjustment	\$ -	\$ -	-	\$ 47,191	\$ 47,191	-
TOTAL APPROVED	\$ 2,758,470	\$ 2,758,470	25.0	\$ 2,636,713	\$ 2,636,713	25.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ 47,191	\$ 47,191	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	1.8 %	1.8 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 47,191	\$ 47,191	-
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 \$47,191, all from State General Fund, for a 2.5 percent salary adjustment for most state employees for FY 2020. This adjustment excludes statewide elected officials and employees receiving a salary adjustment approved in another portion of 2019 House Sub. for SB 25. The Governor's recommendation included \$63.5 million, including \$22.3 million from the State General Fund, for salary adjustments. After approval of the plan by the State Finance Council, this will appear as an increase at the agency level but will not increase total spending.

Office of the Revisor of Statutes

	FY 2019			FY 2020		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 3,938,914	\$ 3,938,914	31.5	\$ 3,976,120	\$ 3,976,120	31.5
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ 3,938,914	\$ 3,938,914	31.5	\$ 3,976,120	\$ 3,976,120	31.5
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. Salary Adjustment	\$ -	\$ -	-	\$ 64,637	\$ 64,637	-
TOTAL APPROVED	\$ 3,938,914	\$ 3,938,914	31.5	\$ 4,040,757	\$ 4,040,757	31.5
Change from Gov. Rec.	\$ -	\$ -	-	\$ 64,637	\$ 64,637	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	1.6 %	1.6 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 64,637	\$ 64,637	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	1.6 %	1.6 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$64,637, all from State General Fund, for a 2.5 percent salary adjustment for most state employees for FY 2020. This adjustment excludes statewide elected officials and employees receiving a salary adjustment approved in another portion of 2019 House Sub. for SB 25. The Governor's recommendation included \$63.5 million, including \$22.3 million from the State General Fund, for salary adjustments. After approval of the plan by the State Finance Council, this will appear as an increase at the agency level but will not increase total spending.

Office of the Governor

Expenditure	Actual FY 2018	Approved FY 2019	Approved FY 2020
All Funds:			
State Operations	\$ 3,381,735	\$ 3,793,948	\$ 3,613,488
Aid to Local Units	1,844,925	2,965,519	3,152,125
Other Assistance	20,195,047	25,201,914	25,145,367
<i>Subtotal - Operating</i>	<u>\$ 25,421,707</u>	<u>\$ 31,961,381</u>	<u>\$ 31,910,980</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 25,421,707</u>	<u>\$ 31,961,381</u>	<u>\$ 31,910,980</u>
State General Fund:			
State Operations	\$ 2,559,530	\$ 2,837,274	\$ 2,724,942
Aid to Local Units	-	-	-
Other Assistance	4,901,220	5,848,594	5,179,591
<i>Subtotal - Operating</i>	<u>\$ 7,460,750</u>	<u>\$ 8,685,868</u>	<u>\$ 7,904,533</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 7,460,750</u>	<u>\$ 8,685,868</u>	<u>\$ 7,904,533</u>
Percent Change:			
Operating Expenditures			
All Funds	13.1 %	25.7 %	(0.2)%
State General Fund	13.5	16.4	(9.0)
FTE Positions	40.9	40.9	37.1

The approved budget for the Office of the Governor in FY 2019 totals \$32.0 million, including \$8.7 million from the State General Fund. The FY 2019 approved amount is an all funds increase of \$6.5 million, or 25.7 percent, and a State General Fund increase of \$1.2 million, or 16.4 percent, above the FY 2018 actual amount. The increase is primarily attributable to increases in federal funds distributed for grant programs. The FY 2019 approved budget includes 40.9 FTE positions, which is the same as the actual FY 2018 number.

The approved budget for the Office of the Governor for FY 2020 totals \$31.9 million, including \$7.9 million from the State General Fund. The FY 2020 approved amount is an all funds decrease of \$50,401, or 0.2 percent, and a State General Fund decrease of \$781,335, or 9.0 percent, below the FY 2019 approved amount. The decrease is mainly attributable to the FY 2019 approved amount including the reappropriation of \$712,551 of FY 2018 funding that was not spent and was shifted to FY 2019. The FY 2020 approved amount includes the addition of \$66,672, including \$52,12 from State General Fund, for the 2019 Legislative Pay Plan for FY 2020. The FY 2020 approved budget includes 37.1 FTE positions, which is a decrease of 3.8 positions below the FY 2019 approved number. The FY 2019 approved amount included positions that were not anticipated to be retained during FY 2020.

Office of the Governor

	FY 2019			FY 2020		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 8,685,868	\$ 31,961,381	40.9	\$ 7,852,411	\$ 31,844,308	37.1
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 8,685,868</i>	<i>\$ 31,961,381</i>	<i>40.9</i>	<i>\$ 7,852,411</i>	<i>\$ 31,844,308</i>	<i>37.1</i>
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. Salary Adjustment	\$ -	\$ -	-	\$ 52,122	\$ 66,672	-
TOTAL APPROVED	\$ 8,685,868	\$ 31,961,381	40.9	\$ 7,904,533	\$ 31,910,980	37.1
Change from Gov. Rec.	\$ -	\$ -	-	\$ 52,122	\$ 66,672	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	0.7 %	0.2 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 52,122	\$ 66,672	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	0.7 %	0.2 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$66,672, including \$52,122 from State General Fund, for a 2.5 percent salary adjustment for most state employees for FY 2020. This adjustment excludes statewide elected officials and employees receiving a salary adjustment approved in another portion of 2019 House Sub. for SB 25. The Governor's recommendation included \$63.5 million, including \$22.3 million from the State General Fund, for salary adjustments. After approval of the plan by the State Finance Council, this will appear as an increase at the agency level but will not increase total spending.

Attorney General

Expenditure	Actual FY 2018	Approved FY 2019	Approved FY 2020
All Funds:			
State Operations	\$ 16,067,380	\$ 18,276,570	\$ 18,846,892
Aid to Local Units	62,089	75,000	75,000
Other Assistance	6,917,909	10,364,225	8,464,225
<i>Subtotal - Operating</i>	<u>\$ 23,047,378</u>	<u>\$ 28,715,795</u>	<u>\$ 27,386,117</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 23,047,378</u>	<u>\$ 28,715,795</u>	<u>\$ 27,386,117</u>
State General Fund:			
State Operations	\$ 4,753,654	\$ 6,056,187	\$ 5,645,484
Aid to Local Units	-	-	-
Other Assistance	916,360	958,200	958,200
<i>Subtotal - Operating</i>	<u>\$ 5,670,014</u>	<u>\$ 7,014,387</u>	<u>\$ 6,603,684</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 5,670,014</u>	<u>\$ 7,014,387</u>	<u>\$ 6,603,684</u>
Percent Change:			
Operating Expenditures			
All Funds	10.2 %	24.6 %	(4.6)%
State General Fund	(1.5)	23.7	(5.9)
FTE Positions	151.6	164.2	162.2

The approved budget for the Attorney General in FY 2019 is \$28.7 million, including \$7.0 million from the State General Fund, which is an all funds increase of \$5.7 million, or 24.6 percent, and a State General Fund increase of \$1.3 million, or 23.7 percent, above FY 2018 actual expenditures. The all funds increase is primarily attributable to additional compensation for wrongful conviction and imprisonment claims due to passage of 2018 HB 2579. The State General Fund increase is primarily attributable to expanded capacity of various operations across the agency. The agency has hired an additional 5.0 FTE positions within the Fraud and Abuse Litigation Division to prosecute white collar and related crimes as part of the shared duties associated with 2017 SB 23, which merged the Office of the Securities Commissioner with the Kansas Insurance Department. Additional employees include a law enforcement officer to perform investigations of livestock theft and brand violations, attorneys to perform criminal appellate work, a prosecutor for the Roofing Registration Unit, and other various positions across different divisions. The FY 2019 approved budget includes 164.2 FTE positions, which is an increase of 12.6 FTE positions above the FY 2018 actual number.

The approved budget for the Attorney General for FY 2020 is \$27.4 million, including \$6.6 million from the State General Fund, which is an all funds decrease of \$1.3 million, or 4.6 percent, and a State General Fund decrease of \$410,703, or 5.9 percent, below FY 2019 approved expenditures. The all funds decrease is primarily attributable to estimated compensation for wrongful conviction and imprisonment claims. The decrease in State General Fund expenditures is primarily attributable to a reappropriation in FY 2019 no longer being applicable in FY 2020. The FY 2020 approved budget includes 162.2 FTE positions, which is 2.0 FTE positions below the FY 2019 approved number. The decrease is attributable to a data entry error.

Attorney General

	FY 2019			FY 2020		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 7,014,387	\$ 28,770,178	164.2	\$ 6,504,523	\$ 27,155,262	162.2
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ 7,014,387	\$ 28,770,178	164.2	\$ 6,504,523	\$ 27,155,262	162.2
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. State Agency Legal Representation Expenditures	\$ -	\$ (54,383)	-	\$ -	\$ (54,904)	-
3. Salary Adjustment	-	-	-	99,161	285,759	-
TOTAL APPROVED	\$ 7,014,387	\$ 28,715,795	164.2	\$ 6,603,684	\$ 27,386,117	162.2
Change from Gov. Rec.	\$ -	\$ (54,383)	-	\$ 99,161	\$ 230,855	-
Percent Change from Gov. Rec.	-- %	(0.2)%	0.0 %	1.5 %	0.9 %	0.0 %
Change from Agency Est.	\$ -	\$ (54,383)	-	\$ 99,161	\$ 230,855	-
Percent Change from Agency Est.	-- %	(0.2)%	0.0 %	1.5 %	0.9 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature deleted \$54,383 in FY 2019 and \$54,904 for FY 2020, all from the State Agency Representation Fund, to shift expenditures and revenue for legal representation services the agency provides for other agencies to non-reportable. The agency receives revenue from other agencies for legal representation and expenditures are currently reflected in those budgets.
3. The Legislature added \$285,759, including \$99,161 from the State General Fund, for a 2.5 percent salary adjustment for most state employees for FY 2020. This adjustment excludes statewide elected officials and employees receiving a salary adjustment approved in another portion of 2019 House Sub. for SB 25. The Governor's recommendation included \$63.5 million, including \$22.3 million from the State General Fund, for salary adjustments. After approval of the plan by the State Finance Council, this will appear as an increase at the agency level but will not increase total spending.

Secretary of State

Expenditure	Actual FY 2018	Approved FY 2019	Approved FY 2020
All Funds:			
State Operations	\$ 3,913,797	\$ 4,008,196	\$ 4,037,594
Aid to Local Units	-	4,383,595	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 3,913,797</u>	<u>\$ 8,391,791</u>	<u>\$ 4,037,594</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 3,913,797</u>	<u>\$ 8,391,791</u>	<u>\$ 4,037,594</u>
State General Fund:			
State Operations	\$ -	\$ 109,590	\$ 109,590
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ 109,590</u>	<u>\$ 109,590</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ 109,590</u>	<u>\$ 109,590</u>
Percent Change:			
Operating Expenditures			
All Funds	(12.9)%	114.4 %	(51.9)%
State General Fund	(100.0)	--	0.0
FTE Positions	36.0	46.0	46.0

The approved budget for the Secretary of State in FY 2019 totals \$8.4 million, including \$109,590 from the State General Fund. The FY 2019 approved amount is an increase of \$4.5 million, or 114.4 percent, from all funds and \$109,590, or less than 0.1 percent, from the State General Fund above the FY 2018 actual amount. The increase is mainly attributable to the addition of \$4.4 million, all from the federal Help America Vote Act (HAVA) Election Security funding, in aid to local units of government payments. The FY 2019 approved amount includes \$109,590, all from the State General Fund, for half the required state match for the distribution of \$4.4 million in federal HAVA funds. The FY 2019 approved budget includes 46.0 FTE positions, which is an increase of 10.0 positions above the actual FY 2018 number. This brings the number to the previously approved number.

The approved budget for the Secretary of State for FY 2020 totals \$4.0 million, including \$109,590 from the State General Fund. The FY 2020 approved amount is a decrease of \$4.4 million, or 51.9 percent, below the FY 2019 approved amount. The decrease is mainly attributable to one-time federal HAVA Election Security funding that was included in FY 2019. The FY 2020 approved amount includes \$109,590, all from the State General Fund, for half the required state match for the distribution of \$4.4 million in federal HAVA funds. The approved amount also includes \$47,979, all from special revenue funds, for the 2019 Legislative Pay Plan for FY 2020. The FY 2020 approved budget includes 46.0 FTE positions, which is the same number as FY 2019 approved number.

Secretary of State

	FY 2019			FY 2020		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 8,282,201	46.0	\$ -	\$ 3,880,025	46.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 8,282,201	46.0	\$ -	\$ 3,880,025	46.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. HAVA State Match	\$ 109,590	\$ 109,590	-	\$ 109,590	\$ 109,590	-
3. Salary Adjustment	-	-	-	-	47,979	-
TOTAL APPROVED	\$ 109,590	\$ 8,391,791	46.0	\$ 109,590	\$ 4,037,594	46.0
Change from Gov. Rec.	\$ 109,590	\$ 109,590	-	\$ 109,590	\$ 157,569	-
Percent Change from Gov. Rec.	-- %	1.3 %	0.0 %	-- %	4.1 %	0.0 %
Change from Agency Est.	\$ 109,590	\$ 109,590	-	\$ 109,590	\$ 157,569	-
Percent Change from Agency Est.	-- %	1.3 %	0.0 %	-- %	4.1 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$109,590, all from the State General Fund, for half the required state match for the distribution of \$4.4 million in federal HAVA funds in both FY 2019 and FY 2020.
3. The Legislature added \$47,979, all from special revenue funds, for a 2.5 percent salary adjustment for most state employees for FY 2020. This adjustment excludes statewide elected officials and employees receiving a salary adjustment approved in another portion of 2019 House Sub. for SB 25. The Governor's recommendation included \$63.5 million, including \$22.3 million from the State General Fund, for salary adjustments. After approval of the plan by the State Finance Council, this will appear as an increase at the agency level but will not increase total spending.

Office of the State Treasurer

Expenditure	Actual FY 2018	Approved FY 2019	Approved FY 2020
All Funds:			
State Operations	\$ 3,594,862	\$ 3,994,974	\$ 4,046,849
Aid to Local Units	(8,597)	-	-
Other Assistance	26,470,685	26,530,000	26,694,000
<i>Subtotal - Operating</i>	<u>\$ 30,056,950</u>	<u>\$ 30,524,974</u>	<u>\$ 30,740,849</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 30,056,950</u>	<u>\$ 30,524,974</u>	<u>\$ 30,740,849</u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:			
Operating Expenditures			
All Funds	19.4 %	1.6 %	0.7 %
State General Fund	--	--	--
FTE Positions	39.0	39.0	39.0

The approved budget for the Office of the State Treasurer in FY 2019 is \$30.5 million, all from special revenue funds, which is an increase of \$468,024, or 1.6 percent, above FY 2018 actual expenditures. The increase is primarily attributable to salary and wage expenditures for previously vacant positions, fringe benefits, and salary adjustments approved by the 2018 Legislature; contractual services; and unclaimed property claims. The approved budget includes a \$50,000 transfer from the Postsecondary Education Savings Expense Fund to fund operations of the Achieving a Better Life Experience (ABLE) program in FY 2019. The FY 2019 approved budget includes 39.0 FTE positions, which is the same as the FY 2018 actual number.

The approved budget for the Office of the State Treasurer for FY 2020 is \$30.7 million, all from special revenue funds, which is an increase of \$215,875, or 0.7 percent, above FY 2019 approved expenditures. The increase is primarily attributable to increased estimated unclaimed property trust fund claims and expenditures for the Kansas Investments Developing Scholars Matching Grant Program. The approved budget includes a \$50,000 transfer from the Postsecondary Education Savings Expense Fund to fund operations of the ABLE program for FY 2020. The transfer of idle fund balances (based on the amount of unclaimed property receipts) to the Treasurer's Unclaimed Property Fund for long-term investment is suspended through FY 2020. The last transfer occurred in FY 2017 and was subsequently liquidated to fund the Pooled Money Investment Board bridge loan plan to maintain adequate State General Fund cashflow in FY 2017 and FY 2018. The FY 2020 approved budget includes 39.0 FTE positions, which is the same as the FY 2019 approved number.

Office of the State Treasurer

	FY 2019			FY 2020		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 30,524,974	39.0	\$ -	\$ 30,691,919	39.0
Governor's Changes:						
1. Local Government Transfers	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 30,524,974	39.0	\$ -	\$ 30,691,919	39.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. Salary Adjustment	\$ -	\$ -	-	\$ -	\$ 48,930	-
TOTAL APPROVED	\$ -	\$ 30,524,974	39.0	\$ -	\$ 30,740,849	39.0
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 suspended local government transfers for FY 2021 including the County and City Revenue Sharing Fund, Local *Ad Valorem* Tax Reduction Fund, Tax Increment Finance Replacement Fund, and Special City and County Highway Fund.
2. The Legislature added \$48,930, all from special revenue funds, for a 2.5 percent salary adjustment for most state employees for FY 2020. This adjustment excludes statewide elected officials and employees receiving a salary adjustment approved in another portion of 2019 House Sub. for SB 25. The Governor's recommendation included \$63.5 million, including \$22.3 million from the State General Fund, for salary adjustments. After approval of the plan by the State Finance Council, this will appear as an increase at the agency level but will not increase total spending.

Pooled Money Investment Board

Expenditure	Actual FY 2018	Approved FY 2019	Approved FY 2020
All Funds:			
State Operations	\$ 655,557	\$ 711,982	\$ 740,831
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 655,557</u>	<u>\$ 711,982</u>	<u>\$ 740,831</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 655,557</u>	<u>\$ 711,982</u>	<u>\$ 740,831</u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:			
Operating Expenditures			
All Funds	1.3%	8.6 %	4.1 %
State General Fund	--	--	--
FTE Positions	5.0	5.0	5.0

The approved budget for the Pooled Money Investment Board in FY 2019 is \$711,982, all from Pooled Money Investment Portfolio Fee Fund, which is an increase of \$56,425, or 8.6 percent, above FY 2018 actual expenditures. The increase is primarily attributable to fully funding all positions for the entire fiscal year, performance-based salary adjustments, and increases in fringe benefit costs. The FY 2019 approved budget includes 5.0 FTE positions, which is the same as the FY 2018 actual number.

The approved budget for the Pooled Money Investment Board for FY 2020 is \$740,831, all from the Pooled Money Investment Portfolio Fee Fund, which is an increase of \$28,849, or 4.1 percent, above FY 2019 approved expenditures. The increase is primarily attributable to expected increases in fringe benefit costs, replacement of computer hardware, and the 2019 Legislative Pay Plan for FY 2020. The FY 2020 approved budget includes 5.0 FTE positions, which is the same as the FY 2019 approved number.

Pooled Money Investment Board

	FY 2019			FY 2020		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 711,982	5.0	\$ -	\$ 727,499	5.0
Governor's Changes:						
1. Pooled Money Investment Board Loan Repayment	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ -</u>	<u>\$ 711,982</u>	<u>5.0</u>	<u>\$ -</u>	<u>\$ 727,499</u>	<u>5.0</u>
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. Pooled Money Investment Board Loan Repayment Deletion	\$ -	\$ -	-	\$ -	\$ -	-
3. Pooled Money Investment Board Loan Repayment Adjustment	-	-	-	-	-	-
4. Salary Adjustment	-	-	-	-	13,332	-
TOTAL APPROVED	<u><u>\$ -</u></u>	<u><u>\$ 711,982</u></u>	<u><u>5.0</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 740,831</u></u>	<u><u>5.0</u></u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 13,332	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	1.8 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 13,332	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	1.8 %	0.0 %

1. The Governor transferred \$264.3 million from the State General Fund to pay off the Pooled Money Investment Board bridge loan in FY 2019. This amount is in addition to the \$52.9 million loan payment accounted for in the November Consensus Revenue Estimate in FY 2019. A payment of \$52.9 million previously accounted for FY 2020 was also deleted.
2. The Legislature deleted the Governor's recommendation to transfer \$264.3 million from the State General Fund to pay off the Pooled Money Investment Board bridge loan in FY 2019. This action reverted repayment of the loan to equal payments over six years at \$52.9 million per year beginning in FY 2019.
3. The Legislature transferred \$132.2 million from the State General Fund to the Pooled Money Investment Portfolio for the Pooled Money Investment Board bridge loan repayment plan for FY 2020 and FY 2021. The total amount to be repaid by FY 2021 is \$317.2 million. This deleted the transfers of \$52.9 million from the State General Fund to the Pooled Money Investment Portfolio for the Pooled Money Investment Board bridge loan repayment plan for FY 2022, FY 2023, and FY 2024.
4. The Legislature added \$13,332, all from the Pooled Money Investment Portfolio Fee Fund, for a 2.5 percent salary adjustment for most state employees for FY 2020. This adjustment excludes statewide elected officials and employees receiving a salary adjustment approved in another portion of 2019 House Sub. for SB 25. The Governor's recommendation included \$63.5 million, including \$22.3 million from the State General Fund, for salary adjustments. After approval of the plan by the State Finance Council, this will appear as an increase at the agency level but will not increase total spending.

Kansas Insurance Department

Expenditure	Actual FY 2018	Approved FY 2019	Approved FY 2020
All Funds:			
State Operations	\$ 11,935,989	\$ 13,996,222	\$ 14,645,680
Aid to Local Units	13,413,044	13,500,000	13,500,000
Other Assistance	4,395,702	4,772,500	4,762,500
<i>Subtotal - Operating</i>	<u>\$ 29,744,735</u>	<u>\$ 32,268,722</u>	<u>\$ 32,908,180</u>
Capital Improvements	241,449	79,000	150,000
TOTAL	<u>\$ 29,986,184</u>	<u>\$ 32,347,722</u>	<u>\$ 33,058,180</u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:			
Operating Expenditures			
All Funds	17.9%	8.5 %	2.0 %
State General Fund	--	--	--
FTE Positions	131.8	127.6	129.6

The approved operating budget for the Kansas Insurance Department in FY 2019 is \$32.3 million, all from special revenue funds, which is an increase of \$2.5 million, or 8.5 percent, above FY 2018 actual expenditures. The increase is primarily attributable to salary and wage expenditures to fund vacant and new positions and to the other assistance category in the Workers Compensation program for director certifications required to reimburse employers for over-payments. The FY 2019 approved budget includes 127.6 FTE positions, which is 4.2 FTE positions below the FY 2018 actual number. The decrease is due to several position shifts and removing vacant positions to accurately reflect current staffing levels.

The approved capital improvements budget in FY 2019 is \$79,000, all from the Insurance Department Rehabilitation and Repair Fund, which is a decrease of \$162,449, or 67.3 percent, below FY 2018 actual expenditures. Expenditures are budgeted to repair, replace, and paint exterior basement windows and window wells (\$15,000); replace the first floor carpet (\$36,000); repair concrete and brick (\$3,000); repair parapet on exterior brick walls (\$3,000); repair elevator exterior wall (\$12,000); and repair southwest stairwell walls and ceiling (\$8,000). All repairs are based in general administration under the Insurance Company Regulation program. (Note: The agency's revised estimate also includes \$35,000, all from the Insurance Department Service Regulation Fund, in FY 2019 for rehabilitation and repairs included within regular operating expenditures.)

The approved operating budget for the Kansas Insurance Department for FY 2020 is \$32.9 million, all from special revenue funds, which is an increase of \$639,458, or 2.0 percent, above FY 2019 approved expenditures. The increase is primarily attributable to salary and wage expenditures to fill investigator positions in the Office of the Securities Commissioner; capital outlay expenditures for replacement of personal computers, laptops, and conference room equipment for the Insurance Company Regulation program; and the 2019 Legislative Pay Plan for FY 2020. The FY 2019 approved budget includes 129.6 FTE positions, which is an increase of 2.0 FTE positions above the FY 2019 approved number due to filling investigator positions in the Office of the Securities Commissioner.

The approved capital improvements budget for FY 2020 is \$150,000, all from the Insurance Department Rehabilitation and Repair Fund, which is an increase of \$71,000, or 89.9 percent, above FY 2019 approved expenditures. The increase in expenditures is due to replacement of the cooling tower for the heating, ventilation, and air conditioning (HVAC) system. (Note: The agency's request also includes \$35,000, all from the Insurance Department Service Regulation Fund, for FY 2020 for rehabilitation and repairs included within regular operating expenditures.)

Kansas Insurance Department

	FY 2019			FY 2020		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 32,347,722	127.6	\$ -	\$ 32,847,512	129.6
Governor's Changes:						
1. GBA No. 1, Item 5 - Insurance Department Service Regulation Fund Settlement	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 32,347,722	127.6	\$ -	\$ 32,847,512	129.6
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. GBA No. 1, Item 5 - Insurance Department Service Regulation Fund Settlement	\$ -	\$ -	-	\$ -	\$ -	-
3. Salary Adjustment	-	-	-	-	210,668	-
TOTAL APPROVED	\$ -	\$ 32,347,722	127.6	\$ -	\$ 33,058,180	129.6
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 210,668	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	0.6 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 210,668	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	--*	0.6 %	0.0 %

1. The Governor transferred \$5.4 million from the State General Fund to the Insurance Department Service Regulation Fund for FY 2019, FY 2020, and FY 2021 to settle a pending lawsuit over a total of \$16.1 million transferred from the Insurance Department Service Regulation Fund to the State General Fund in FY 2017 and FY 2018.
2. The Legislature concurred with GBA No. 1, Item 5, and transferred \$5.4 million from the State General Fund to the Insurance Department Service Regulation Fund for FY 2019, FY 2020, and FY 2021 to settle a pending lawsuit over a total of \$16.1 million transferred from the Insurance Department Service Regulation Fund to the State General Fund in FY 2017 and FY 2018.
3. The Legislature added \$210,668, all from special revenue funds, for a 2.5 percent salary adjustment for most state employees for FY 2020. This adjustment excludes statewide elected officials and employees receiving a salary adjustment approved in another portion of 2019 House Sub. for SB 25. The Governor's recommendation included \$63.5 million, including \$22.3 million from the State General Fund, for salary adjustments. After approval of the plan by the State Finance Council, this will appear as an increase at the agency level but will not increase total spending.

Health Care Stabilization Fund Board of Governors

Expenditure	Actual FY 2018	Approved FY 2019	Approved FY 2020
All Funds:			
State Operations	\$ 7,658,489	\$ 7,574,112	\$ 8,029,506
Aid to Local Units	-	-	-
Other Assistance	26,136,165	28,916,712	29,437,213
<i>Subtotal - Operating</i>	<u>\$ 33,794,654</u>	<u>\$ 36,490,824</u>	<u>\$ 37,466,719</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 33,794,654</u>	<u>\$ 36,490,824</u>	<u>\$ 37,466,719</u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:			
Operating Expenditures			
All Funds	10.9 %	8.0 %	2.7 %
State General Fund	--	--	--
FTE Positions	20.0	21.0	21.0

The approved budget for the Health Care Stabilization Fund Board of Governors in FY 2019 is \$36.5 million, all from special revenue funds, which is an increase of \$2.7 million, or 8.0 percent, above FY 2018 actual expenditures. The increase is primarily attributable to the agency spending \$5.9 million less in FY 2018 than it was approved to spend by the 2018 Legislature, due to the agency experiencing lower than previously estimated claims and claims-related expenditures in FY 2018. The agency estimates FY 2019 claims and claims-related expenditures to exceed FY 2018 actual expenditures, due to a historic growth trend, but FY 2019 expenditures will be \$6.3 million less than the amount originally approved by the 2018 Legislature for FY 2019. The approved budget includes a \$2.5 million transfer from the State General Fund to the Health Care Stabilization Fund for claims paid on behalf of the University of Kansas Medical Center, the Wichita Graduate Medical Education Program, and certain graduate medical education programs. The approved budget includes 21.0 FTE positions, which is an increase of 1.0 FTE position above the number in FY 2018. The increase is attributable to the agency filling a previously vacant position to handle the increased workload associated with recent statutory changes creating new categories of health care providers covered by the Health Care Stabilization Fund. Due to a technical error in the reporting system, the past vacant position was previously not included in the FTE position count.

The approved budget for the Health Care Stabilization Fund Board of Governors for FY 2020 is \$37.5 million, all from special revenue funds, which is an increase of \$975,895, or 2.7 percent, above the FY 2019 approved budget. The increase is primarily attributable to the agency estimating an increase in claims and claims-related expenditures based on a historic growth trend. Additionally, the agency is implementing phase one of a two-phase information technology upgrade to convert to a new electronic records system. Also, the increase is attributable to the 2019 Legislature adding \$37,899, all from special revenue funds, for the 2019 Legislative Pay Plan for FY 2020. The approved budget includes a \$2.5 million transfer from the State General Fund to the Health Care Stabilization Fund for claims paid on behalf of the University of Kansas Medical Center, the Wichita Graduate Medical Education Program, and certain graduate medical education programs. Historically, the claims portion of the agency's budget from the Health Care Stabilization Fund has not been subject to an expenditures limitation; however, operating expenditures from the Health Care Stabilization Fund for the Administration program have been subject to a limitation on expenditures. Starting in FY 2020, the agency will have no limitation on expenditures from the Health Care Stabilization Fund. The approved budget includes 21.0 FTE positions, which is the same number as the FY 2019 approved budget.

Health Care Stabilization Fund Board of Governors

	FY 2019			FY 2020		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 36,490,824	21.0	\$ -	\$ 37,428,820	21.0
Governor's Changes:						
1. KUMC, WGME, and Other Education Program Transfers	\$ -	\$ -	-	\$ -	\$ -	-
2. Expenditure Limitation Adjustment	-	-	-	-	-	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ -</i>	<i>\$ 36,490,824</i>	<i>21.0</i>	<i>\$ -</i>	<i>\$ 37,428,820</i>	<i>21.0</i>
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
3. Salary Adjustment	\$ -	\$ -	-	\$ -	\$ 37,899	-
TOTAL APPROVED	\$ -	\$ 36,490,824	21.0	\$ -	\$ 37,466,719	21.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 37,899	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	0.1 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 37,899	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	0.1 %	0.0 %

1. The Governor recommended increasing the transfer from the State General Fund to the Health Care Stabilization Fund for claims paid on behalf of the University of Kansas Medical Center (KUMC), the Wichita Graduate Medical Education Program (WGME), and certain graduate medical education programs from \$2.2 million to \$2.5 million in both FY 2019 and FY 2020.
2. The Governor recommended removing the expenditure limitation for operating expenditures from the Health Care Stabilization Fund for the Administration program for FY 2020.
3. The Legislature added \$37,899, all from the Health Care Stabilization Fund, for a 2.5 percent salary adjustment for most state employees for FY 2020. This adjustment excludes statewide elected officials and employees receiving a salary adjustment approved in another portion of 2019 House Sub. for SB 25. The Governor's recommendation included \$63.5 million, including \$22.3 million from the State General Fund, for salary adjustments. After approval of the plan by the State Finance Council, this will appear as an increase at the agency level but will not increase total spending.

Judicial Council

Expenditure	Actual FY 2018	Approved FY 2019	Approved FY 2020
All Funds:			
State Operations	\$ 539,735	\$ 609,318	\$ 628,063
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 539,735</u>	<u>\$ 609,318</u>	<u>\$ 628,063</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 539,735</u>	<u>\$ 609,318</u>	<u>\$ 628,063</u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:			
Operating Expenditures			
All Funds	(0.5)%	12.9 %	3.1 %
State General Fund	--	--	--
FTE Positions	5.0	5.0	5.0

The approved budget for the Judicial Council in FY 2019 is \$609,318, all from special revenue funds. This is an increase of \$69,583, or 12.9 percent, above FY 2018 actual expenditures. The increase is attributable to legislatively approved salary adjustments (\$13,581), higher employer contributions to group health insurance (\$10,907) and the public employees retirement system (\$9,003), and additional expenditures for printing (\$6,286) and freight (\$6,944). The approved budget includes 5.0 FTE positions, which is the same as the FY 2018 actual number.

The approved budget for the Judicial Council for FY 2020 is \$628,063, all from special revenue funds. This is an increase of \$18,745, or 3.1 percent, above the FY 2019 approved budget. The increase is attributable to the 2019 Legislative Pay Plan for FY 2020 (\$9,871) and to per diem and subsistence payments to committee members who elect to receive payments pursuant to KSA 20-2206. The agency plans to hold 55 meeting days in FY 2020, which is an increase of one meeting day above the FY 2019 revised estimate. The approved budget includes 5.0 FTE positions, which is the same as the FY 2019 approved number.

Judicial Council

	FY 2019			FY 2020		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 609,318	5.0	\$ -	\$ 625,324	5.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 609,318	5.0	\$ -	\$ 625,324	5.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. Salary Deletion	\$ -	\$ -	-	\$ -	\$ (7,132)	-
3. Salary Adjustment	-	-	-	-	9,871	-
TOTAL APPROVED	\$ -	\$ 609,318	5.0	\$ -	\$ 628,063	5.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 2,739	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	0.4 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 2,739	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	0.4 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature deleted \$7,132, all from special revenue funds, for salary adjustments prior to distribution of the legislatively approved 2.5 percent salary adjustment for FY 2020.
3. The Legislature added \$9,871, all from special revenue funds, for a 2.5 percent salary adjustment for most state employees for FY 2020. This adjustment excludes statewide elected officials and employees receiving a salary adjustment approved in another portion of 2019 House Sub. for SB 25. The Governor's recommendation included \$63.5 million, including \$22.3 million from the State General Fund, for salary adjustments. After approval of the plan by the State Finance Council, this will appear as an increase at the agency level but will not increase total spending.

Judicial Branch

Expenditure	Actual FY 2018	Approved FY 2019	Approved FY 2020
All Funds:			
State Operations	\$ 133,130,401	\$ 141,846,738	\$ 147,580,819
Aid to Local Units	199,000	573,000	573,000
Other Assistance	1,179,000	800,000	800,000
<i>Subtotal - Operating</i>	<u>\$ 134,508,401</u>	<u>\$ 143,219,738</u>	<u>\$ 148,953,819</u>
Capital Improvements	-	700,000	200,000
TOTAL	<u>\$ 134,508,401</u>	<u>\$ 143,919,738</u>	<u>\$ 149,153,819</u>
State General Fund:			
State Operations	\$ 102,992,279	\$ 107,235,172	\$ 111,546,999
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 102,992,279</u>	<u>\$ 107,235,172</u>	<u>\$ 111,546,999</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 102,992,279</u>	<u>\$ 107,235,172</u>	<u>\$ 111,546,999</u>
Percent Change:			
Operating Expenditures			
All Funds	1.0 %	6.5 %	4.0 %
State General Fund	(1.9)	4.1	4.0
FTE Positions	1,865.0	1,868.0	1,868.0

The approved budget for the Judicial Branch in FY 2019 is \$143.9 million, including \$107.2 million from the State General Fund. This is an all funds increase of \$9.4 million, or 7.0 percent, and a State General Fund increase of \$4.2 million, or 4.1 percent, above FY 2018 actual expenditures. The approved budget includes an operating budget of \$143.2 million, including \$107.2 million from the State General Fund. This is an all funds increase of \$8.7 million, or 6.5 percent, and a State General Fund increase of \$4.2 million, or 4.1 percent, above FY 2018 actual expenditures. The increase is attributable to legislatively approved salary adjustments (\$4.6 million) and contractual services expenditures for the eCourt program (\$2.7 million). The approved budget includes 1,868.0 FTE positions, which is an increase of 3.0 FTE positions above the FY 2018 actual number.

The approved budget includes a capital improvements budget of \$700,000, all from special revenue funds, for the construction of a conference room and two training rooms (\$500,000), as well as the relocation of two Court of Appeals judicial offices from the third floor of the Kansas Judicial Center to the second floor (\$200,000).

The approved budget for the Judicial Branch for FY 2020 is \$149.2 million, including \$111.5 million from the State General Fund. This is an all funds increase of \$5.2 million, or 3.6 percent, and a State General Fund increase of \$4.3 million, or 4.0 percent, above the FY 2019 approved budget. The FY 2020 approved budget includes an operating budget of \$149.0 million, including \$111.5 million from the State General Fund. This is an all funds increase of \$5.7 million, or 4.0 percent, and a State General Fund increase of \$4.3 million, or 4.0 percent, above the FY 2019 approved budget. The increase is attributable to the 2019 Legislative Pay Plan for FY 2020 (\$3.0 million), higher employer contributions for public employee retirement (\$1.1 million), and eCourt expenditures that were delayed from FY 2019 as the result of an adjusted implementation timetable (\$697,284). The approved budget includes 1,868.0 FTE positions, which is the same as the FY 2019 approved number.

The FY 2020 approved budget includes a capital improvements budget of \$200,000, all from the Docket Fee Fund, to relocate the security guard station in the Kansas Judicial Center to the north entrance of the building.

Judicial Branch

	FY 2019			FY 2020		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 107,235,172	\$ 143,919,738	1,868.0	\$ 129,162,256	\$ 166,244,681	1,879.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 107,235,172</i>	<i>\$ 143,919,738</i>	<i>1,868.0</i>	<i>\$ 129,162,256</i>	<i>\$ 166,244,681</i>	<i>1,879.0</i>
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. Salary Adjustment for Judges and Justices	\$ -	\$ -	-	\$ (7,843,851)	\$ (7,843,851)	-
3. Salary Adjustment for Non-Judge Employees	-	-	-	(10,254,646)	(10,254,646)	-
4. New Judge and Staff Positions	-	-	-	(999,472)	(999,472)	(11.0)
5. Vacant Positions Funding	-	-	-	(1,011,470)	(1,011,470)	-
6. Judicial Learning Center	-	-	-	-	(200,000)	-
7. Court Appointed Special Advocates	-	-	-	-	200,000	-
8. Salary Adjustment	-	-	-	2,494,182	3,018,577	-
TOTAL APPROVED	\$ 107,235,172	\$ 143,919,738	1,868.0	\$ 111,546,999	\$ 149,153,819	1,868.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ (17,615,257)	\$ (17,090,862)	(11.0)
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	(13.6)%	(10.3)%	(0.6)%
Change from Agency Est.	\$ -	\$ -	-	\$ (17,615,257)	\$ (17,090,862)	(11.0)
Percent Change from Agency Est.	-- %	-- %	0.0 %	(13.6)%	(10.3)%	(0.6)%

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature deleted \$7.8 million, all from the State General Fund, for salary adjustments for judges and justices for FY 2020.
3. The Legislature deleted \$10.3 million, all from the State General Fund, for salary adjustments for non-judge employees for FY 2020.
4. The Legislature deleted \$999,472, all from the State General Fund, and 11.0 FTE positions for seven new judge positions and four new staff positions for FY 2020.
5. The Legislature deleted \$1.0 million, all from the State General Fund, for ten vacant district court clerk vacancies and ten unfunded court services officer vacancies for FY 2020.
6. The Legislature deleted \$200,000, all from the Docket Fee Fund, for the construction of a learning center in the Kansas Judicial Center for FY 2020.
7. The Legislature added \$200,000, all from the Permanent Families Account of the Family and Children Investment Fund, for Court Appointed Special Advocate programs and transferred that amount from the Kansas Endowment for Youth Fund to the Permanent Families Account for FY 2020.
8. The Legislature added \$3.0 million, including \$2.5 million from the State General Fund, for a 2.5 percent salary adjustment for most state employees for FY 2020. This adjustment excludes statewide elected officials and employees receiving salary adjustments as approved in another portion of 2019 House Sub. for SB 25. The Governor's recommendation included \$63.5 million, including \$22.3 million from the State General Fund, for salary adjustments. After approval of the plan by the State Finance Council, this will appear as an increase at the agency level but will not increase total spending.

Board of Indigents' Defense Services

Expenditure	Actual FY 2018	Approved FY 2019	Approved FY 2020
All Funds:			
State Operations	\$ 29,389,816	\$ 32,110,057	\$ 33,869,634
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 29,389,816</u>	<u>\$ 32,110,057</u>	<u>\$ 33,869,634</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 29,389,816</u>	<u>\$ 32,110,057</u>	<u>\$ 33,869,634</u>
State General Fund:			
State Operations	\$ 28,558,799	\$ 31,492,104	\$ 33,263,634
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 28,558,799</u>	<u>\$ 31,492,104</u>	<u>\$ 33,263,634</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 28,558,799</u>	<u>\$ 31,492,104</u>	<u>\$ 33,263,634</u>
Percent Change:			
Operating Expenditures			
All Funds	4.4 %	9.3 %	5.5 %
State General Fund	4.3	10.3	5.6
FTE Positions	196.6	199.7	199.7

The approved budget for the Board of Indigents' Defense Services in FY 2019 is \$32.1 million, including \$31.5 million from the State General Fund. This is an all funds increase of \$2.7 million, or 9.3 percent, and a State General Fund increase of \$2.9 million, or 10.3 percent, above FY 2018 actual expenditures. The increase is attributable to adjusted assigned counsel expenditures (\$1.2 million), legislatively approved salary adjustments for the Trial Public Defenders (\$671,263) and Capital Defense (\$539,886) programs, and the purchase of two agency vehicles (\$28,507). The approved budget includes 199.7 FTE positions, which is an increase of 3.1 FTE positions above the FY 2018 actual number. The increase is attributable to two additional Public Defender positions for in-house capital defense operations.

The approved budget for the Board of Indigents' Defense Services for FY 2020 is \$33.9 million, including \$33.3 million from the State General Fund. This is an all funds increase of \$1.8 million, or 5.5 percent, and a State General Fund increase of \$1.8 million, or 5.6 percent, above the FY 2019 approved budget. The increase is attributable to adjusted assigned counsel expenditures (\$1.5 million), salary adjustments for public defenders (\$400,000), and the 2019 Legislative Pay Plan for FY 2020 (\$103,635). The increase is partially offset by lower expenditures for commodities (\$2,300) and capital outlay (\$35,000), including costs to replace two agency vehicles in FY 2019 that are not present for FY 2020. The approved budget includes 199.7 FTE positions, which is the same as the FY 2019 approved number.

Board of Indigents' Defense Services

	FY 2019			FY 2020		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 31,542,104	\$ 32,160,057	199.7	\$ 30,858,546	\$ 31,464,546	199.7
Governor's Changes:						
1. Assigned Counsel Caseloads	\$ (50,000)	\$ (50,000)	-	\$ 1,800,000	\$ 1,800,000	-
2. Public Defender Salary Adjustment	-	-	-	(498,547)	(498,547)	-
3. GBA No. 1, Item 3 Assigned Counsel Caseloads	-	-	-	600,000	600,000	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 31,492,104</i>	<i>\$ 32,110,057</i>	<i>199.7</i>	<i>\$ 32,759,999</i>	<i>\$ 33,365,999</i>	<i>199.7</i>
Change from Agency Est.	\$ (50,000)	\$ (50,000)	-	\$ 1,901,453	\$ 1,901,453	-
Percent Change from Agency Est.	(0.2)%	(0.2)%	0.0%	6.2 %	6.0 %	0.0 %
Legislative Action:						
4. GBA No. 1, Item 3 Assigned Counsel Caseloads	\$ -	\$ -	-	\$ -	\$ -	-
5. Public Defender Salary Adjustment	-	-	-	400,000	400,000	-
6. Salary Adjustment	-	-	-	103,635	103,635	-
TOTAL APPROVED	\$ 31,492,104	\$ 32,110,057	199.7	\$ 33,263,634	\$ 33,869,634	199.7
Change from Gov. Rec.	\$ -	\$ -	-	\$ 503,635	\$ 503,635	-
Percent Change from Gov. Rec.	-- %	-- %	0.0%	1.5 %	1.5 %	0.0 %
Change from Agency Est.	\$ (50,000)	\$ (50,000)	-	\$ 2,405,088	\$ 2,405,088	-
Percent Change from Agency Est.	(0.2)%	(0.2)%	0.0%	7.8 %	7.6 %	0.0 %

1. The Governor deleted \$50,000 in FY 2019 and added \$1.8 million for FY 2020, all from the State General Fund, for adjusted assigned counsel expenditures to reflect the Fall 2018 consensus caseload estimate.
2. The Governor deleted \$498,547, all from the State General Fund, for salary adjustments for public defenders for FY 2020.
3. The Governor added \$600,000, all from the State General Fund, for adjusted assigned counsel expenditures to reflect the Spring 2019 consensus caseload estimate for FY 2020.
4. The Legislature concurred with GBA No. 1, Item 3, and added \$600,000, all from the State General Fund, for adjusted assigned counsel expenditures to reflect the Spring 2019 consensus caseload estimate for FY 2020.
5. The Legislature added \$400,000, all from the State General Fund, for salary adjustments for public defenders for FY 2020.
6. The Legislature added \$103,635, all from the State General Fund, for a 2.5 percent salary adjustment for most state employees for FY 2020. This adjustment excludes statewide elected officials and employees receiving a salary adjustment approved in another portion of 2019 House Sub. for SB 25, which includes public defenders. The Governor's recommendation included \$63.5 million, including \$22.3 million from the State General Fund, for salary adjustments. After approval of the plan by the State Finance Council, this will appear as an increase at the agency level but will not increase total spending.

Kansas Public Employees Retirement System

Expenditure	Actual FY 2018	Approved FY 2019	Approved FY 2020
All Funds:			
State Operations	\$ 46,908,669	\$ 48,155,344	\$ 49,948,515
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 46,908,669</u>	<u>\$ 48,155,344</u>	<u>\$ 49,948,515</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 46,908,669</u>	<u>\$ 48,155,344</u>	<u>\$ 49,948,515</u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:			
Operating Expenditures			
All Funds	(0.8) %	2.7 %	3.7 %
State General Fund	--	--	--
FTE Positions	98.4	98.4	98.4

The approved budget for the Kansas Public Employees Retirement System in FY 2019 is \$48.2 million, all from special revenue funds, which is an increase of \$1.2 million, or 2.7 percent, above FY 2018 actual expenditures. The increase is primarily attributable to less than expected salary and wage expenditures in FY 2018 due to executive committee position vacancies and fringe benefit cost increases in FY 2019. The FY 2019 approved budget includes 98.4 FTE positions, which is the same as the FY 2018 actual number.

The approved budget for the Kansas Public Employees Retirement System for FY 2020 is \$49.9 million, all from special revenue funds, which is an increase of \$1.8 million, or 3.7 percent, above FY 2019 approved expenditures. The increase is primarily attributable to contractual services expenses for actuarial consulting services and general consulting services; legal fees for outside plan counsel for tax and compliance and representation in administrative, state, and federal courts; and computer programming and support provided through the vendor including software assurance support and maintenance and modifications of the KPERs Integrated Technology System (KITS). Additional increases are attributable to the 2019 Legislative Pay Plan for FY 2020 and increasing fringe benefit costs, including contributions to KPERs and group health insurance. The FY 2020 approved budget includes 98.4 FTE positions, which is the same as the FY 2019 approved number.

Kansas Public Employees Retirement System

	FY 2019			FY 2020		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 48,155,344	98.4	\$ -	\$ 50,093,992	98.4
Governor's Changes:						
1. SGF Transfer to KPERS Trust Fund	\$ -	\$ -	-	\$ -	\$ -	-
2. Governor's Veto	-	-	-	-	-	-
Subtotal - Governor's Recommendation	\$ -	\$ 48,155,344	98.4	\$ -	\$ 50,093,992	98.4
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
3. SGF Transfer to KPERS Trust Fund	\$ -	\$ -	-	\$ -	\$ -	-
4. Salary Deletion	-	-	-	-	(384,976)	-
5. Salary Adjustment	-	-	-	-	239,499	-
6. Veto Override	-	-	-	-	-	-
TOTAL APPROVED	\$ -	\$ 48,155,344	98.4	\$ -	\$ 49,948,515	98.4
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ (145,477)	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	(0.3)%	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ (145,477)	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	(0.3)%	0.0 %

1. The Governor deleted a transfer of up to \$56.0 million from the State General Fund to the KPERS Trust Fund scheduled to take place at the end of FY 2019. The total amount to be transferred is the amount that revenue receipts during FY 2019 exceed FY 2019 Consensus Revenue Estimates, up to \$56.0 million.
2. The Governor vetoed 2019 House Sub. for SB 25, Section 56(e). Delete the \$51 million transfer, all from the State General Fund, to the KPERS Trust Fund for FY 2020.
3. The Legislature added a transfer of \$51.0 million, all from the State General Fund, to the KPERS Trust Fund for FY 2020. This amount is based on the budgetary savings accounted for in GBA No.1, Item 10, for FY 2019 and FY 2020.
4. The Legislature deleted \$384,976, all from special revenue funds, for salary adjustments prior to distribution of the legislatively approved 2.5 percent salary adjustment for FY 2020.
5. The Legislature added \$239,499, all from special revenue funds, for a 2.5 percent salary adjustment for most state employees for FY 2020. This adjustment excludes statewide elected officials and employees receiving a salary adjustment approved in another portion of 2019 House Sub. for SB 25. The Governor's recommendation included \$63.5 million, including \$22.3 million from the State General Fund, for salary adjustments. After approval of the plan by the State Finance Council, this will appear as an increase at the agency level but will not increase total spending.
6. The Legislature overrode Veto No. 1, 2019 House Sub. for SB 25, Section 56(e). Do not delete the \$51 million transfer, all from the State General Fund, to the KPERS Trust Fund for FY 2020.

Kansas Human Rights Commission

Expenditure	Actual FY 2018	Approved FY 2019	Approved FY 2020
All Funds:			
State Operations	\$ 1,368,924	\$ 1,493,039	\$ 1,588,690
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 1,368,924</u>	<u>\$ 1,493,039</u>	<u>\$ 1,588,690</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 1,368,924</u>	<u>\$ 1,493,039</u>	<u>\$ 1,588,690</u>
State General Fund:			
State Operations	\$ 1,059,653	\$ 1,084,117	\$ 1,134,757
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 1,059,653</u>	<u>\$ 1,084,117</u>	<u>\$ 1,134,757</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 1,059,653</u>	<u>\$ 1,084,117</u>	<u>\$ 1,134,757</u>
Percent Change:			
Operating Expenditures			
All Funds	0.7 %	9.1 %	6.4 %
State General Fund	(1.0)	2.3	4.7
FTE Positions	23.0	23.0	23.0

The approved budget for the Human Rights Commission in FY 2019 totals \$1.5 million, including \$1.1 million from the State General Fund, which is an all funds increase of \$124,115, or 9.1 percent, and a State General Fund increase of \$24,464, or 2.3 percent, above FY 2018 actual expenditures. The increase above FY 2018 expenditures is primarily due to an increase in contractual services for filling vacant positions and commodities for office supplies. The FY 2019 approved budget includes 23.0 FTE positions, which is unchanged from the FY 2019 actual number.

The approved budget for the Human Rights Commission for FY 2020 totals \$1.6 million, including \$1.1 million from the State General Fund, which is an all funds increase of \$95,651, or 6.4 percent, and a State General Fund increase of \$50,640, or 4.7 percent, above the FY 2019 approved budget. The increase is primarily attributable to funding the conversion of the agency's database from Microsoft Access to SharePoint and the 2019 Legislative Pay Plan for FY 2020. The FY 2020 approved budget includes 23.0 FTE positions, which is unchanged from the FY 2019 approved number.

Kansas Human Rights Commission

	FY 2019			FY 2020		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 1,114,054	\$ 1,558,776	23.0	\$ 1,147,340	\$ 1,587,118	23.0
Governor's Changes:						
1. Supplemental Request for Fringe Benefits, State Building Charges, and Computer Programming Not Recommended	\$ (29,937)	\$ (29,937)	-	\$ (67,042)	\$ (67,042)	-
2. GBA No. 1, Item 2 - Database Conversion	-	(35,800)	-	35,000	35,000	-
Subtotal - Governor's Recommendation	\$ 1,084,117	\$ 1,493,039	23.0	\$ 1,115,298	\$ 1,555,076	23.0
Change from Agency Est.	\$ (29,937)	\$ (65,737)	-	\$ (32,042)	\$ (32,042)	-
Percent Change from Agency Est.	(2.7)%	(4.2)%	0.0 %	(2.8)%	(2.0)%	0.0 %
Legislative Action:						
3. GBA No. 1, Item 2 - Database Conversion	\$ -	\$ -	-	\$ -	\$ -	-
4. Salary Adjustment	-	-	-	19,459	33,614	-
TOTAL APPROVED	\$ 1,084,117	\$ 1,493,039	23.0	\$ 1,134,757	\$ 1,588,690	23.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ 19,459	\$ 33,614	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	1.7 %	2.2 %	0.0 %
Change from Agency Est.	\$ (29,937)	\$ (65,737)	-	\$ (12,583)	\$ 1,572	-
Percent Change from Agency Est.	(2.7)%	(4.2)%	0.0 %	(1.1)%	0.1 %	0.0 %

1. The Governor deleted \$29,937 in FY 2019 and \$67,042 for FY 2020, all from the State General Fund, to not recommend the agency's supplemental requests for employee fringe benefit expenditures, state building charges, and computer programming expenditures.
2. The Governor deleted \$35,800, all from special revenue funds, in FY 2019 and added \$35,000, all from the State General Fund, for FY 2020 to convert the agency's database from Microsoft Access to SharePoint.
3. The Legislature concurred with Governor's Budget Amendment No. 1, Item 2, and deleted \$35,800 in FY 2019 and added \$35,000 for FY 2020, all from the State General Fund, to convert the agency's database from Microsoft Access to SharePoint.
4. The Legislature added \$33,614, including \$19,459 from the State General Fund, for a 2.5 percent salary adjustment for most state employees for FY 2020. This adjustment excludes statewide elected officials and employees receiving a salary adjustment approved in another portion of 2019 House Sub. for SB 25. The Governor's recommendation included \$63.5 million, including \$22.3 million from the State General Fund, for salary adjustments. After approval of the plan by the State Finance Council, this will appear as an increase at the agency level but will not increase total spending.

Kansas Corporation Commission

Expenditure	Actual FY 2018	Approved FY 2019	Approved FY 2020
All Funds:			
State Operations	\$ 19,228,595	\$ 21,603,531	\$ 23,391,445
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 19,228,595</u>	<u>\$ 21,603,531</u>	<u>\$ 23,391,445</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 19,228,595</u>	<u>\$ 21,603,531</u>	<u>\$ 23,391,445</u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:			
Operating Expenditures			
All Funds	(10.4)%	12.4 %	8.3 %
State General Fund	--	--	--
FTE Positions	169.5	204.5	204.5

The approved budget for the Kansas Corporation Commission in FY 2019 is \$21.6 million, all from special revenue funds, which is an increase of \$2.4 million, or 12.4 percent, above FY 2018 actual expenditures. The increase is primarily due to increased expenditures on salaries and wages. The agency states it is unable to predict the amount of cases filed per fiscal year, and therefore the budget is 10 percent above actual expenditures in order to ensure adequate funding.

The approved budget for the Kansas Corporation Commission for FY 2020 is \$23.4 million, all from special revenue funds, which is an increase of \$1.8 million, or 8.3 percent, above the FY 2019 approved budget. The increase is due to increased expenditures on computer programming and software; accountants, auditors, and attorneys; and increased employer contributions to group health insurance and KPERS, as well as the 2019 Legislative Pay Plan for FY 2020.

Kansas Corporation Commission

	FY 2019			FY 2020		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 21,603,531	204.5	\$ -	\$ 23,108,268	204.5
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 21,603,531	204.5	\$ -	\$ 23,108,268	204.5
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. Salary Adjustment	\$ -	\$ -	-	\$ -	\$ 283,177	-
TOTAL APPROVED	\$ -	\$ 21,603,531	204.5	\$ -	\$ 23,391,445	204.5
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 283,177	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	1.2 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 283,177	-
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 \$283,177, all from special revenue funds, for a 2.5 percent salary adjustment for most state employees for FY 2020. This adjustment excludes statewide elected officials and employees receiving a salary adjustment approved in another portion of 2019 House Sub. for SB 25. The Governor's recommendation included \$63.5 million, including \$22.3 million from the State General Fund, for salary adjustments. After approval of the plan by the State Finance Council, this will appear as an increase at the agency level but will not increase total spending.

Citizens' Utility Ratepayer Board

Expenditure	Actual FY 2018	Approved FY 2019	Approved FY 2020
All Funds:			
State Operations	\$ 894,311	\$ 996,761	\$ 1,012,638
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 894,311</u>	<u>\$ 996,761</u>	<u>\$ 1,012,638</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 894,311</u>	<u>\$ 996,761</u>	<u>\$ 1,012,638</u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:			
Operating Expenditures			
All Funds	8.9 %	11.5 %	1.6 %
State General Fund	--	--	--
FTE Positions	7.0	7.0	7.0

The approved budget for the Citizens' Utility Ratepayer Board in FY 2019 is \$996,761, all from special revenue funds, which is an increase of \$102,450, or 11.5 percent, above FY 2018 actual expenditures. This increase is primarily due to increased expenditures on salaries and wages, travel expenses, and computer equipment. The agency states it is unable to predict the amount of cases filed per fiscal year, and therefore the agency budget is 10 percent above actual expenditures in order to ensure adequate funding.

The approved budget for the Citizens' Utility Ratepayer Board for FY 2020 is \$1.0 million, all from special revenue funds, which is an increase of \$15,877, or 1.6 percent, above the FY 2019 approved budget. The increase is primarily due to the 2019 Legislative Pay Plan for FY 2020.

Citizens' Utility Ratepayer Board

	FY 2019			FY 2020		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 996,761	7.0	\$ -	\$ 999,785	7.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 996,761	7.0	\$ -	\$ 999,785	7.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. Salary Adjustment	\$ -	\$ -	-	\$ -	\$ 12,853	-
TOTAL APPROVED	\$ -	\$ 996,761	7.0	\$ -	\$ 1,012,638	7.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 12,853	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	1.3 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 12,853	-
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 \$12,853, all from the Utility Regulatory Fee Fund, for a 2.5 percent salary adjustment for most state employees for FY 2020. This adjustment excludes statewide elected officials and employees receiving a salary adjustment approved in another portion of 2019 House Sub. for SB 25. The Governor's recommendation included \$63.5 million, including \$22.3 million from the State General Fund, for salary adjustments. After approval of the plan by the State Finance Council, this will appear as an increase at the agency level but will not increase total spending.

Department of Administration

Expenditure	Actual FY 2018	Approved FY 2019	Approved FY 2020
All Funds:			
State Operations	\$ 145,507,229	\$ 144,590,780	\$ 142,137,162
Aid to Local Units	279,145	454,710	250,000
Other Assistance	320,202	9,312,945	21,000
<i>Subtotal - Operating</i>	<u>\$ 146,106,576</u>	<u>\$ 154,358,435</u>	<u>\$ 142,408,162</u>
Capital Improvements	42,912,990	39,542,202	48,357,202
TOTAL	<u>\$ 189,019,566</u>	<u>\$ 193,900,637</u>	<u>\$ 190,765,364</u>
State General Fund:			
State Operations	\$ 99,549,269	\$ 99,184,897	\$ 96,761,203
Aid to Local Units	-	-	-
Other Assistance	300,000	9,291,945	-
<i>Subtotal - Operating</i>	<u>\$ 99,849,269</u>	<u>\$ 108,476,842</u>	<u>\$ 96,761,203</u>
Capital Improvements	30,589,101	26,942,202	37,102,202
TOTAL	<u>\$ 130,438,370</u>	<u>\$ 135,419,044</u>	<u>\$ 133,863,405</u>
Percent Change:			
Operating Expenditures			
All Funds	1.7 %	5.6 %	(7.7)%
State General Fund	0.7	8.6	(10.8)
FTE Positions	419.3	417.0	417.0

The approved reportable budget for the Department of Administration in FY 2019 is \$193.9 million, including \$135.4 million from the State General Fund. This is an all funds increase of \$4.9 million, or 2.6 percent, and a State General Fund increase of \$5.0 million, or 3.8 percent, above FY 2018 actual expenditures. The approved budget includes an operating budget of \$154.4 million, including \$108.5 million from the State General Fund. This is an all funds increase of \$8.3 million, or 5.6 percent, and a State General Fund increase of \$8.6 million, or 8.6 percent, above FY 2018 actual expenditures. The increase is attributable to costs related to a settlement between the Department of Administration and the U.S. Department of Health and Human Services (HHS) regarding debt set-off services performed for the Department for Children and Families (\$9.3 million). The approved budget includes 417.0 FTE positions, which is a decrease of 2.3 FTE positions below the FY 2018 actual number due to reduced personnel in off-budget programs.

The approved reportable budget in FY 2019 includes a capital improvements budget of \$39.5 million, including \$26.9 million from the State General Fund. This is an all funds decrease of \$3.4 million, or 7.9 percent, and a State General Fund decrease of \$3.6 million, or 11.9 percent, below FY 2018 actual expenditures. The decrease is attributable to the Kansas Department of Transportation Comprehensive Transportation Plan Bonds being paid off in FY 2018 (\$10.2 million), offset by increases for 2015A and 2016H debt service refunding bonds (\$5.8 million), Statehouse improvement bonds (\$470,000), and National Bio and Agro-defense Facility bonds (\$450,000).

The approved budget also includes \$51.4 million in non-reportable expenditures, all from special revenue funds, including \$3.3 million in capital improvement expenditures.

The approved reportable budget for the Department of Administration for FY 2020 is \$190.8 million, including \$133.9 million from the State General Fund. This is an all funds decrease of \$3.1 million, or 1.6 percent, and a State General Fund decrease of \$1.6 million, or 1.1 percent, below the FY 2019 approved budget. The approved budget includes an operating budget of \$142.4 million, including \$96.8 million from the State General Fund. This is an all funds decrease of \$12.0 million, or 7.7 percent, and a State General Fund decrease of \$11.7 million, or 10.8 percent, below the FY 2019 approved budget. The decrease is attributable to the HHS settlement cost incurred in FY 2018 that is not present in FY 2019 (\$9.3 million), as well as lower debt service interest payments, including for KPERs bonds (\$1.3 million), Statehouse renovation bonds (\$518,173), and National Bio and Agro-defense Facility bonds (\$529,728). The approved budget includes 417.0 FTE positions, which is the same as the FY 2019 approved number.

The approved reportable budget includes a capital improvements budget of \$48.4 million, including \$37.1 million from the State General Fund. This is an all funds increase of \$8.8 million, or 22.3 percent, and a State General Fund increase of \$10.2 million, or 37.7 percent, above the FY 2019 approved budget. The increase is attributable to 2015A and

2016H debt service refunding bonds (\$9.5 million) and National Bio and Agro-defense Facility bonds (\$510,000), offset by decreases for Statehouse improvement bonds (\$1.4 million).

The approved budget also includes \$51.7 million in non-reportable expenditures, all from special revenue funds, including \$2.0 million in capital improvement expenditures.

Department of Administration

	FY 2019			FY 2020		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 126,222,099	\$ 184,703,692	417.0	\$ 136,451,115	\$ 193,295,500	418.0
Governor's Changes:						
1. Federal Surplus Property Operations	\$ (95,000)	\$ (95,000)	-	\$ (82,000)	\$ (82,000)	-
2. US HHS Settlement	9,291,945	9,291,945	-	-	-	-
3. Regional Ombudsmen	-	-	-	(186,022)	(186,022)	-
4. Volunteer Coordinator	-	-	-	(81,232)	(81,232)	(1.0)
5. Capitol Complex R&R	-	-	-	(1,252,798)	(1,252,798)	-
6. Docking Asbestos Abatement	-	-	-	(1,250,000)	(1,250,000)	-
7. Statehouse Snack Bar	-	-	-	175,000	175,000	-
Subtotal - Governor's Recommendation	\$ 135,419,044	\$ 193,900,637	417.0	\$ 133,774,063	\$ 190,618,448	417.0
Change from Agency Est.	\$ 9,196,945	\$ 9,196,945	-	\$ (2,677,052)	\$ (2,677,052)	(1.0)
Percent Change from Agency Est.	7.3 %	5.0 %	0.0 %	(2.0)%	(1.4)%	(0.2)%
Legislative Action:						
8. Salary Adjustment	\$ -	\$ -	-	\$ 124,342	\$ 181,916	-
9. Docking Survey Language	-	-	-	-	-	-
10. Statehouse Snack Bar	-	-	-	(35,000)	(35,000)	-
TOTAL APPROVED	\$ 135,419,044	\$ 193,900,637	417.0	\$ 133,863,405	\$ 190,765,364	417.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ 89,342	\$ 146,916	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	0.1 %	0.1 %	0.0%
Change from Agency Est.	\$ 9,196,945	\$ 9,196,945	-	\$ (2,587,710)	\$ (2,530,136)	(1.0)
Percent Change from Agency Est.	7.3 %	5.0 %	0.0 %	(1.9)%	(1.3)%	(0.2)%

1. The Governor deleted \$95,000 in FY 2019 and \$82,000 for FY 2020, all from the State General Fund, for additional funding to offset higher freight costs and lower sales in the Federal Surplus Property Program.
2. The Governor added \$9.3 million, all from the State General Fund, in FY 2019 for costs related to a settlement between the Department of Administration and HHS related to debt set-off services performed for the Department for Children and Families.
3. The Governor deleted \$186,022, all from the State General Fund, for two vacant regional ombudsman positions in the Office of the Long-Term Care Ombudsman for FY 2020.
4. The Governor deleted \$81,232, all from the State General Fund, and 1.0 FTE position for one new volunteer coordinator ombudsman position in the Office of the Long-Term Care Ombudsman for FY 2020.
5. The Governor deleted \$1.3 million, all from the State General Fund, for Capitol Complex rehabilitation and repairs for FY 2020.
6. The Governor deleted \$1.3 million, all from the State General Fund, for asbestos abatement in the Docking State Office Building for FY 2020.
7. The Governor added \$175,000, all from the State General Fund, for the construction of a snack bar on the ground floor of the Statehouse for FY 2020.
8. The Legislature added \$181,916, including \$124,342 from the State General Fund, for a 2.5 percent salary adjustment for most state employees for FY 2020. This adjustment excludes statewide elected officials and employees receiving salary adjustments as approved in another portion of 2019 House Sub. for SB 25. The Governor's recommendation included \$63.5 million, including \$22.3 million from the State General Fund, for salary adjustments. After approval of the plan by the State Finance Council, this will appear as an increase at the agency level but will not increase total spending.

9. The Legislature added language directing the agency to provide a survey of potential options for the deconstruction, repair, or renovation of the Docking State Office Building for FY 2020, reportable to the Legislature on or before January 13, 2020.
10. The Legislature deleted \$35,000, all from the State General Fund, to adjust the Governor's capital improvement request for the construction of a snack bar on the ground floor of the Statehouse, leaving \$140,000 for FY 2020.

Office of Information and Technology Services

Expenditure	Actual FY 2018	Approved FY 2019	Approved FY 2020
All Funds:			
State Operations	\$ 3,737,919	\$ 7,471,419	\$ 852,138
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 3,737,919</u>	<u>\$ 7,471,419</u>	<u>\$ 852,138</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 3,737,919</u>	<u>\$ 7,471,419</u>	<u>\$ 852,138</u>
State General Fund:			
State Operations	\$ 3,657,838	\$ 7,445,659	\$ 826,378
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 3,657,838</u>	<u>\$ 7,445,659</u>	<u>\$ 826,378</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 3,657,838</u>	<u>\$ 7,445,659</u>	<u>\$ 826,378</u>
Percent Change:			
Operating Expenditures			
All Funds	2,724.1 %	99.9 %	(88.6)%
State General Fund	--	103.6	(88.9)
FTE Positions	74.7	88.2	93.2

The approved reportable budget for the Office of Information Technology Services in FY 2019 is \$7.5 million, including \$7.4 million from the State General Fund. This is an all funds increase of \$3.7 million, or 99.9 percent, and a State General Fund increase of \$3.8 million, or 103.6 percent, above FY 2018 actual expenditures. The increase is attributable to the information technology modernization costs, including expenditures for data center migration (\$2.4 million), the consolidated service desk (\$653,565), data center service and management fees (\$600,000), and modernization consulting fees (\$182,281). The approved budget includes 88.2 FTE positions, which is an increase of 13.5 FTE positions above the FY 2018 actual number. The increase is attributable to positions for information technology modernization, including additional positions for the consolidated service desk.

The approved budget also includes non-reportable expenditures of \$38.6 million, all from special revenue funds, for FY 2019.

The approved reportable budget for the Office of Information Technology Services for FY 2020 is \$852,138, including \$826,378 from the State General Fund. This is an all funds decrease of \$6.6 million, or 88.6 percent, and a State General Fund decrease of \$6.6 million, or 88.9 percent, below the FY 2019 approved budget. The decrease is attributable to information technology modernization costs being paid off in FY 2019. Ongoing service expenses will be reflected in non-reportable expenditures. The decrease is offset by an increase for Office 365 costs for the Kansas Department of Corrections (\$826,378). The approved budget includes 93.2 FTE positions, which is an increase of 5.0 FTE positions above the FY 2019 approved budget.

The approved budget also includes non-reportable expenditures of \$44.2 million, all from special revenue funds, for FY 2020.

Office of Information and Technology Services

	FY 2019			FY 2020		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 7,760,659	\$ 7,786,419	88.2	\$ 315,000	\$ 340,760	93.2
Governor's Changes:						
1. State GIS Program	\$ (315,000)	\$ (315,000)	-	\$ (315,000)	\$ (315,000)	-
2. IT Fund Hospitality Account	-	-	-	-	-	-
3. GBA No. 1, Item 1 IT Modernization	-	-	-	-	-	-
4. KDOC Office 365	-	-	-	826,378	826,378	-
Subtotal - Governor's Recommendation	\$ 7,445,659	\$ 7,471,419	88.2	\$ 826,378	\$ 852,138	93.2
Change from Agency Est.	\$ (315,000)	\$ (315,000)	-	\$ 511,378	\$ 511,378	-
Percent Change from Agency Est.	(4.1)%	(4.0)%	-%	162.3 %	150.1 %	-%
Legislative Action:						
5. GBA No. 1, Item 1 IT Modernization Adjustment	\$ -	\$ -	-	\$ -	\$ -	-
6. Salary Adjustment	-	-	-	-	-	-
TOTAL APPROVED	\$ 7,445,659	\$ 7,471,419	88.2	\$ 826,378	\$ 852,138	93.2
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-%	-%	0.0 %	-%	-%	0.0 %
Change from Agency Est.	\$ (315,000)	\$ (315,000)	-	\$ 511,378	\$ 511,378	-
Percent Change from Agency Est.	(4.1)%	(4.0)%	0.0 %	162.3 %	150.1 %	0.0 %

1. The Governor deleted \$315,000, all from the State General Fund, in additional funding for the State Geographic Information Systems Program in FY 2019 and for FY 2020. Pursuant to KSA 74-99f06, the agency is statutorily required to support state geographic information systems for the user community in Kansas.
2. The Governor deleted \$2,000, all from the Information Technology Fund, for an official hospitality account in FY 2019 and for FY 2020. The Information Technology Fund is a non-reportable fund.
3. The Governor added \$12.2 million, including \$8.0 million from the State General fund, in GBA No. 1, Item 1, for additional information technology modernization funding for FY 2020. These expenditures are reflected in other agency budgets and are non-reportable in the Office of Information Technology Services budget.
4. The Governor added \$826,378, all from the State General Fund, for Office 365 costs for the Kansas Department of Corrections for FY 2020.
5. The Legislature concurred in part with GBA No. 1, Item 1, and deleted \$6.1 million, including \$4.0 million from the State General Fund, for additional information technology modernization funding for FY 2020, leaving \$6.1 million, including \$4.0 million from the State General Fund. These expenditures are reflected in other agency budgets and are non-reportable in the Office of Information Technology Services budget.
6. The Legislature added \$205,707, all from the Information Technology Fund, for a 2.5 percent salary adjustment for most state employees for FY 2020. This adjustment excludes statewide elected officials and employees receiving salary adjustments as approved in another portion of 2019 House Sub. for SB 25. The Information Technology Fund is a non-reportable fund. The Governor's recommendation included \$63.5 million, including \$22.3 million from the State General Fund, for salary adjustments. After approval of the plan by the State Finance Council, this will appear as an increase at the agency level but will not increase total spending.

Kansas Department of Revenue

Expenditure	Actual FY 2018	Approved FY 2019	Approved FY 2020
All Funds:			
State Operations	\$ 104,497,846	\$ 121,834,920	\$ 110,205,013
Aid to Local Units	4,167,876	3,684,500	3,684,500
Other Assistance	300	-	-
<i>Subtotal - Operating</i>	<u>\$ 108,666,022</u>	<u>\$ 125,519,420</u>	<u>\$ 113,889,513</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 108,666,022</u>	<u>\$ 125,519,420</u>	<u>\$ 113,889,513</u>
State General Fund:			
State Operations	\$ 15,784,592	\$ 15,727,895	\$ 15,966,082
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 15,784,592</u>	<u>\$ 15,727,895</u>	<u>\$ 15,966,082</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 15,784,592</u>	<u>\$ 15,727,895</u>	<u>\$ 15,966,082</u>
Percent Change:			
Operating Expenditures			
All Funds	15.4 %	15.5 %	(9.3)%
State General Fund	(6.5)	(0.4)	1.5
FTE Positions	997.8	997.8	988.8

The approved budget for the Department of Revenue in FY 2019 is \$125.5 million, including \$15.7 million from the State General Fund. This is an all funds increase of \$16.9 million, or 15.5 percent, but a State General Fund decrease of \$56,697, or 0.4 percent, from FY 2018 actual expenditures. The increase is attributable to the Automated Tax Systems upgrade (\$16.8 million), increased staffing for and the opening of a new office in the Motor Vehicle Division (\$2.0 million), and the Property Valuation Division (\$317,280). The increases are partially offset by a decrease of \$2.3 million in salary expenditures in the Administrative Division as the agency reduced information technology expenditures while privatizing the Automated Tax System. The approved budget also includes 997.8 FTE positions, which is the same as the FY 2018 actual amount.

The approved budget for the Department of Revenue for FY 2020 is \$113.9 million, including \$16.0 million from the State General Fund. This is an all funds decrease of \$11.6 million, or 9.3 percent, but a State General Fund increase of \$238,187, or 1.5 percent, from the FY 2019 approved budget. The all funds decrease is primarily attributable to decreases in contractual service expenditures of \$11.4 million, largely for the Automated Tax System upgrades. The State General Fund increase is due to an enhancement request related to greater data storage services costs charged by the Office of Information Technology Services. The agency also reduced overall salary and wage expenditures by increasing the salaries and wages shrinkage rate. The decreases are partially offset by an increase of \$1.5 million, including \$298,001 from the State General Fund, for the 2019 Legislative Pay Plan for FY 2020. The approved budget also includes 988.8 FTE positions, which is an increase of 1.0 FTE position above the FY 2019 approved number.

For FY 2020, the Department of Revenue terminated the contract for the Automated Tax System upgrades subsequent to the end of the 2019 Legislative Session. This change will likely reduce the agency's FY 2020 contractual services cost and increase the agency's salary and wage expenditures. The scope of these changes will not be known until next year.

Kansas Department of Revenue

	FY 2019			FY 2020		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 15,727,895	\$ 125,452,696	997.8	\$ 15,668,081	\$ 112,354,491	988.8
Governor's Changes:						
1. Federal Funds	\$ -	\$ 66,724	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 15,727,895</i>	<i>\$ 125,519,420</i>	<i>997.8</i>	<i>\$ 15,668,081</i>	<i>\$ 112,354,491</i>	<i>988.8</i>
Change from Agency Est.	\$ -	\$ 66,724	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	0.1 %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. Motor Fuel Claims	\$ -	\$ -	-	\$ -	\$ -	-
3. Salary Adjustment	-	-	-	298,001	1,535,022	-
TOTAL APPROVED	\$ 15,727,895	\$ 125,519,420	997.8	\$ 15,966,082	\$ 113,889,513	988.8
Change from Gov. Rec.	\$ -	\$ -	-	\$ 298,001	\$ 1,535,022	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	1.9 %	1.4 %	0.0 %
Change from Agency Est.	\$ -	\$ 66,724	-	\$ 298,001	\$ 1,535,022	-
Percent Change from Agency Est.	-- %	0.1 %	0.0 %	1.9 %	1.4 %	0.0 %

1. The Governor added \$66,724, all from federal funds, in FY 2019 for expired federal grants. Of this funding, \$66,715 remains in the FDA Tobacco Civil Money Penalties Federal Fund and \$9 remains in the Commercial Motor Vehicle Safety Federal Fund.
2. The Legislature added \$80,838, all from special revenue funds, for motor vehicle fuel tax refunds recommended by the Joint Committee for Special Claims Against the State in FY 2019. Motor fuel tax refunds are non-reportable.
3. The Legislature added \$1.5 million, including \$298,001 from the State General Fund, for a 2.5 percent salary adjustment for most state employees for FY 2020. This adjustment excludes statewide elected officials and employees receiving a salary adjustment approved in another portion of 2019 House Sub. for SB 25. The Governor's recommendation included \$63.5 million, including \$22.3 million from the State General Fund, for salary adjustments. After approval of the plan by the State Finance Council, this will appear as an increase at the agency level but will not increase total spending.

Kansas Lottery

Expenditure	Actual FY 2018	Approved FY 2019	Approved FY 2020
All Funds:			
State Operations	\$ 321,795,721	\$ 335,460,535	\$ 336,931,764
Aid to Local Units	12,080,260	12,285,000	12,312,000
Other Assistance	40,176,528	37,000,000	37,000,000
<i>Subtotal - Operating</i>	<u>\$ 374,052,509</u>	<u>\$ 384,745,535</u>	<u>\$ 386,243,764</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 374,052,509</u>	<u>\$ 384,745,535</u>	<u>\$ 386,243,764</u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:			
Operating Expenditures			
All Funds	10.1 %	2.9 %	0.4 %
State General Fund	--	--	--
FTE Positions	95.0	95.0	95.0

The approved budget for the Kansas Lottery in FY 2019 is \$384.7 million, all from special revenue funds. The budget is an all funds increase of \$10.7 million, or 2.9 percent, above FY 2018 actual expenditures. The increase is attributable to the purchase of lottery ticket vending machines (\$4.4 million); salary and wage expenditures (\$1.1 million); and contractual services expenditures (\$8.8 million), predominantly attributable to switching vendors for sales tracking. The increases are partially offset by a decrease of \$3.2 million in other assistance for prize claims and royalty payments. The approved budget also includes 95.0 FTE positions, which is the same as the FY 2018 actual amount.

The approved budget for the Kansas Lottery for FY 2020 is \$386.2 million, all from special revenue funds. The budget is an all funds increase of \$1.5 million, or 0.4 percent, above the FY 2019 approved budget. The increase is attributable to Lottery vendor commissions (\$475,000), lottery ticket printing (\$275,000), and transfers to local units of government from expanded lottery receipts. The approved budget also includes 95.0 FTE positions, which is the same as the FY 2019 approved budget.

The Kansas Lottery plans to purchase an additional 272 lottery ticket vending machines in FY 2020. This is the same number as FY 2019 and does not appear as an increase from the previous year. The Governor and Legislature both recommended the agency pay for the machines from the sale of lottery tickets and not to lease-purchase the machines.

Kansas Lottery

	FY 2019			FY 2020		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 380,781,046	95.5	\$ -	\$ 384,535,537	95.0
Governor's Changes:						
1. Lottery Ticket Vending Machines	\$ -	\$ 4,423,736	-	\$ -	\$ 3,773,736	-
2. Shrinkage	-	(383,247)	-	-	(409,302)	-
3. GBA No. 1, Item 4	-	(76,000)	-	-	(1,632,000)	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ -</i>	<i>\$ 384,745,535</i>	<i>95.5</i>	<i>\$ -</i>	<i>\$ 386,267,971</i>	<i>95.0</i>
Change from Agency Est.	\$ -	\$ 3,964,489	-	\$ -	\$ 1,732,434	-
Percent Change from Agency Est.	-- %	1.0 %	0.0 %	-- %	0.5 %	0.0 %
Legislative Action:						
4. Salary Deletion	\$ -	-	-	\$ -	(162,827)	-
5. GBA No. 1, Item 4	-	-	-	-	-	-
6. Salary Adjustment	-	-	-	-	138,620	-
TOTAL APPROVED	\$ -	\$ 384,745,535	95.5	\$ -	\$ 386,243,764	95.0
Change from Gov. Rec.	\$ -	-	-	\$ -	(24,207)	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	(0.0)%	0.0 %
Change from Agency Est.	\$ -	\$ 3,964,489	-	\$ -	\$ 1,708,227	-
Percent Change from Agency Est.	-- %	1.0 %	0.0 %	-- %	0.4 %	0.0 %

1. The Governor added \$4.4 million in FY 2019 and \$3.8 million for FY 2020, all from special revenue funds, for the purchase of lottery ticket vending machines.
2. The Governor deleted \$383,247 in FY 2019 and \$409,302 for FY 2020, all from special revenue funds, to adjust agency salary expenditures to more closely match FY 2018 actual expenditures.
3. The Governor deleted \$76,000 in FY 2019 and \$1.6 million for FY 2020, all from special revenue funds, to implement April 2019 consensus revenues estimates, which reduced estimated revenue from Kansas casinos.
4. The Legislature deleted \$162,827, all from special revenue funds, for salary adjustments prior to distribution of the legislatively approved 2.5 percent salary adjustment for FY 2020.
5. The Legislature adopted GBA No. 1, Item 4, to implement the April 2019 consensus revenue estimates.
6. The Legislature added \$138,620, all from special revenue funds, for a 2.5 percent salary adjustment for most state employees for FY 2020. This adjustment excludes statewide elected officials and employees receiving a salary adjustment approved in another portion of 2019 House Sub. for SB 25. The Governor's recommendation included \$63.5 million, including \$22.3 million from the State General Fund, for salary adjustments. After approval of the plan by the State Finance Council, this will appear as an increase at the agency level but will not increase total spending.

Kansas Racing and Gaming Commission

Expenditure	Actual FY 2018	Approved FY 2019	Approved FY 2020
All Funds:			
State Operations	\$ 7,428,995	\$ 8,846,440	\$ 9,087,461
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 7,428,995</u>	<u>\$ 8,846,440</u>	<u>\$ 9,087,461</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 7,428,995</u>	<u>\$ 8,846,440</u>	<u>\$ 9,087,461</u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:			
Operating Expenditures			
All Funds	2.7 %	19.1 %	2.7 %
State General Fund	--	--	--
FTE Positions	103.5	103.5	103.5

The approved budget for the Kansas Racing and Gaming Commission in FY 2019 is \$8.8 million, all from special revenue funds. The budget is an all funds increase of \$1.4 million, or 19.1 percent, above FY 2018 actual expenditures. The increase is attributable to a \$1.1 million increase in salary and wage expenditures; the agency added two new employees in the central office from vacant positions. The agency has also experienced challenges in filling inspector positions at gaming facilities, resulting in substantial shrinkage rates in FY 2018. Both the Racing and Gaming Commission and the State Gaming Agency increased expenditures for salaries in FY 2019 as employees shifted from classified to unclassified service.

In FY 2019, estimates for contractual services increased by \$215,092, or 20.3 percent, above FY 2018 actual expenditures. The agency is estimating substantially higher expenditures for travel, vehicular use and maintenance, outside counsel, and other professional fees. The approved budget also includes 103.5 FTE positions, which is the same as the FY 2018 actual number.

The approved budget for the Kansas Racing and Gaming Commission for FY 2020 is \$9.1 million, all from special revenue funds. The budget is an all funds increase of \$241,021, or 2.7 percent, above the FY 2019 approved budget. The increase is predominantly attributable to salaries and wages. The agency estimates an increase of \$92,263 above the FY 2019 approved budget due to increases in fringe benefit costs. Additionally, the 2019 Legislative Pay Plan for FY 2020 adds \$147,201 to that amount. The FY 2020 budget also includes \$3,500 in capital outlay costs above FY 2019 for the purchase of new computers. The FY 2020 approved budget also includes 103.5 FTE positions, which is the same as the FY 2019 approved budget.

Kansas Racing and Gaming Commission

	FY 2019			FY 2020		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 9,003,544	103.5	\$ -	\$ 9,099,307	103.5
Governor's Changes:						
1. Salary Shrinkage	\$ -	\$ (157,104)	-	\$ -	\$ (159,047)	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 8,846,440	103.5	\$ -	\$ 8,940,260	103.5
Change from Agency Est.	\$ -	\$ (157,104)	-	\$ -	\$ (159,047)	-
Percent Change from Agency Est.	-- %	(1.7)%	0.0 %	-- %	(1.7)%	0.0 %
Legislative Action:						
2. Salary Adjustment	\$ -	\$ -	-	\$ -	\$ 147,201	-
TOTAL APPROVED	\$ -	\$ 8,846,440	103.5	\$ -	\$ 9,087,461	103.5
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 147,201	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	1.6 %	0.0 %
Change from Agency Est.	\$ -	\$ (157,104)	-	\$ -	\$ (11,846)	-
Percent Change from Agency Est.	-- %	(1.7)%	0.0 %	-- %	(0.1)%	0.0 %

1. The Governor deleted \$157,104 in FY 2019 and \$159,047 for FY 2020, all from special revenue funds, to reduce agency salary and wage expenditures to match the FY 2018 actual amount.
2. The Legislature added \$147,201, all from special revenue funds, for a 2.5 percent salary adjustment for most state employees for FY 2020. This adjustment excludes statewide elected officials and employees receiving a salary adjustment approved in another portion of 2019 House Sub. for SB 25. The Governor's recommendation included \$63.5 million, including \$22.3 million from the State General Fund, for salary adjustments. After approval of the plan by the State Finance Council, this will appear as an increase at the agency level but will not increase total spending.

Kansas Department of Commerce

Expenditure	Actual FY 2018	Approved FY 2019	Approved FY 2020
All Funds:			
State Operations	\$ 28,529,646	\$ 29,251,652	\$ 30,348,458
Aid to Local Units	12,925,678	8,677,000	8,677,000
Other Assistance	51,934,355	53,513,418	48,806,268
<i>Subtotal - Operating</i>	<u>\$ 93,389,679</u>	<u>\$ 91,442,070</u>	<u>\$ 87,831,726</u>
Capital Improvements	148,502	315,000	220,000
TOTAL	<u>\$ 93,538,181</u>	<u>\$ 91,757,070</u>	<u>\$ 88,051,726</u>
State General Fund:			
State Operations	\$ 76,869	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	2,640,001	2,058,355	-
<i>Subtotal - Operating</i>	<u>\$ 2,716,870</u>	<u>\$ 2,058,355</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 2,716,870</u>	<u>\$ 2,058,355</u>	<u>\$ -</u>
Percent Change:			
Operating Expenditures			
All Funds	(9.3)%	(2.1)%	(3.9)%
State General Fund	(36.3)	(24.2)	(100.0)
FTE Positions	282.5	282.5	282.5

The approved budget for the Department of Commerce for FY 2019 is \$91.8 million, including \$2.1 million from the State General Fund. The budget is an all funds decrease of \$1.8 million, or 1.9 percent, and a State General Fund decrease of \$658,515, or 24.2 percent, below FY 2018 actual expenditures. The approved budget also includes 282.5 FTE positions, which is the same as the FY 2018 actual number.

The decrease is predominantly attributable to federal fund reductions, including \$5.2 million for the Community Development Block Grant program. The decrease is not due to the availability of funds, but rather to the timing for the distribution of funds in FY 2019. Poor weather conditions in late 2017 and early 2018 delayed the completion of several projects, which prevented the certification and distribution of funds. Estimates for the distribution of these funds are currently flat through FY 2020 but are likely to increase above the estimated level. There was also a decrease of \$643,323 in the Apprenticeship USA program, which included some one-time development and start-up costs in FY 2018.

The decreases are partially offset by an increase in spending from the Economic Development Initiatives Fund (EDIF) of \$3.6 million. Programs that increased spending include the Global Trade Services Program (\$250,000), which is a new program in FY 2019; the Registered Apprenticeship Program (\$740,000), which began receiving state support for the first time in FY 2019; and the Older Kansas Employment Program (\$314,792). The budget also includes \$150,000 for the Build Up Kansas program, which provides services to Kansans to find jobs in the construction industry. There are also increases from the EDIF in FY 2019 due to reappropriations for the operating grant (\$1.7 million), Governor's Council of Economic Advisors (\$144,594), and the Rural Opportunity Zone (ROZ) program (\$314,792).

Estimated grant commitments for the Kansas Bioscience Authority (KBA) decreased from \$2.6 million to \$2.1 million from FY 2018 to FY 2019. The KBA grant commitments are the only State General Fund dollars included in the Department of Commerce budget. There are currently no estimated expenditures from the State General Fund for FY 2020; however, some portion of estimated spending in FY 2019 is likely to carryover into FY 2020.

The approved budget for the Department of Commerce for FY 2020 is \$88.1 million, all from special revenue funds. The budget is an all funds decrease of \$3.7 million, or 4.0 percent, and a State General Fund decrease of \$2.1 million below the FY 2019 approved budget. The FY 2020 budget does not include State General Fund expenditures. The FY 2020 approved budget includes 282.5 FTE positions, which is the same as the FY 2019 approved number.

The FY 2020 budget includes an additional \$2.0 million, all from the EDIF, to establish the Office of Rural Prosperity. The Office of Rural Prosperity will focus on rural community development, including housing, infrastructure, strengthening rural hospitals, and manufacturing. The budget adds \$310,037, all from the EDIF, for the Creative Arts

Commission above the FY 2019 approved amount. This addition increases appropriated funding to \$500,000 for the Creative Arts Industries Commission funding for FY 2020. The approved budget also includes \$250,000 for the Main Street Program, which was a former initiative of the Department of Commerce that was suspended during the Brownback administration. The Main Street Program channels training and some development funding to Kansas towns to assist in downtown revitalization efforts. The program is spending neutral for FY 2020 as it is paid for by reductions in excess available funding for the ROZ program.

The increase is partially offset by a decrease of \$740,000 from the Registered Apprenticeship Program; this decrease eliminates state funding for the program. The EDIF also decreased by \$1.0 million for the operating grant, \$213,214 for the ROZ program, and \$83,950 for the Governor's Council of Economic Advisors due to the lack of reappropriated funds for FY 2020. The federal Workforce Innovation Program Fund will end in FY 2020 and expenditures are decreased by \$539,294 with other changes in projected federal funding, including small adjustments.

There are three other major negative adjustments to special revenue fund projected expenditures, including a decrease of \$888,328 to the Reimbursement and Recovery Fund from decreased America's Job Link Alliance expenditures (\$618,412) and Sales Tax and Revenue (STAR) Bond fees (\$200,000), as well as a decrease of \$1.1 million for Investments in Major Projects and Comprehensive Training Bond proceeds.

Kansas Department of Commerce

	FY 2019			FY 2020		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 2,058,355	\$ 91,845,284	282.5	\$ -	\$ 86,004,949	282.5
Governor's Changes:						
1. Rural Opportunity Zone	\$ -	\$ (213,214)	-	\$ -	\$ -	-
2. Office of Rural Prosperity	-	-	-	-	2,000,000	-
3. Registered Apprenticeship	-	-	-	-	(740,000)	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 2,058,355</i>	<i>\$ 91,632,070</i>	<i>282.5</i>	<i>\$ -</i>	<i>\$ 87,264,949</i>	<i>282.5</i>
Change from Agency Est.	\$ -	\$ (213,214)	-	\$ -	\$ 1,260,000	-
Percent Change from Agency Est.	-	(0.2)%	0.0 %	-- %	1.5 %	0.0 %
Legislative Action:						
4. Build Up Kansas	\$ -	\$ 125,000	-	\$ -	\$ -	-
5. Main Street Program	-	-	-	-	250,000	-
6. Rural Opportunity Zone	-	-	-	-	(250,000)	-
7. Creative Arts Commission	-	-	-	-	310,037	-
8. Salary Adjustment	-	-	-	-	476,740	-
TOTAL APPROVED	\$ 2,058,355	\$ 91,757,070	282.5	\$ -	\$ 88,051,726	282.5
Change from Gov. Rec.	\$ -	\$ 125,000	-	\$ -	\$ 786,777	-
Percent Change from Gov. Rec.	-	0.1 %	0.0 %	-- %	0.9 %	0.0 %
Change from Agency Est.	\$ -	\$ (88,214)	-	\$ -	\$ 2,046,777	-
Percent Change from Agency Est.	-	(0.1)%	0.0 %	-- %	2.4 %	0.0 %

1. The Governor deleted \$213,214, all from the EDIF, for the ROZ program in FY 2019. This amount was in excess of projected spending for the current fiscal year.
2. The Governor added \$2.0 million, all from the EDIF, for the Office of Rural Prosperity for FY 2020.
3. The Governor deleted \$740,000, all from the EDIF, from the Registered Apprenticeship program for FY 2020.
4. The Legislature added \$125,000, all from the EDIF, for the Build Up Kansas program for FY 2019.
5. The Legislature added \$250,000, all from the EDIF, for the Main Street Program for FY 2020 and deleted the same amount from the EDIF appropriation for the ROZ program.
6. The Legislature deleted \$250,000, all from the EDIF, for the ROZ program for FY 2020. This amount replaces funding for the Main Street Program.
7. The Legislature added \$310,037, all from the EDIF, for the Kansas Creative Arts Commission for FY 2020 and deleted the same amount from the transfer from the EDIF to the State General Fund. This will increase appropriated funding for the Kansas Creative Arts Commission to \$500,000 for FY 2020.
8. The Legislature added \$476,740, including \$100,602 from the EDIF, for a 2.5 percent salary adjustment for most state employees for FY 2020. This adjustment excludes statewide elected officials and employees receiving a salary adjustment approved in another portion of 2019 House Sub. for SB 25. The Governor's recommendation included \$63.5 million, including \$22.3 million from the State General Fund, for salary adjustments. After approval of the plan by the State Finance Council, this will appear as an increase at the agency level but will not increase total spending.

Office of Administrative Hearings

Expenditure	Actual FY 2018	Approved FY 2019	Approved FY 2020
All Funds:			
State Operations	\$ 1,088,574	\$ 1,104,670	\$ 1,133,440
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 1,088,574</u>	<u>\$ 1,104,670</u>	<u>\$ 1,133,440</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 1,088,574</u></u>	<u><u>\$ 1,104,670</u></u>	<u><u>\$ 1,133,440</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	(3.9)%	1.5 %	2.6 %
State General Fund	--	--	--
FTE Positions	10.0	10.0	10.0

The approved budget for the Office of Administrative Hearings in FY 2019 is \$1.1 million, all from the Administrative Hearings Office Fund. This is an all funds increase of \$16,096, or 1.5 percent, above FY 2018 actual expenditures. The increase is attributable to salary and wage expenditures related to legislatively approved salary adjustments. The approved budget includes 10.0 FTE positions, which is the same as the FY 2018 actual number.

The approved budget for the Office of Administrative Hearings for FY 2020 is \$1.1 million, all from the Administrative Hearings Office Fund. This is an all funds increase of \$28,770, or 2.6 percent, above the FY 2019 approved budget. The increase is attributable to 2019 Legislative Pay Plan for FY 2020 and to higher employer contributions to the public employees retirement system and group health insurance. The approved budget includes 10.0 FTE positions, which is the same as the FY 2019 approved number.

All expenditures for this agency are non-reportable.

Office of Administrative Hearings

	FY 2019			FY 2020		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 1,104,670	10.0	\$ -	\$ 1,114,721	10.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 1,104,670	10.0	\$ -	\$ 1,114,721	10.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. Salary Adjustment	\$ -	\$ -	-	\$ -	\$ 18,719	-
TOTAL APPROVED	\$ -	\$ 1,104,670	10.0	\$ -	\$ 1,133,440	10.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 18,719	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	1.7 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 18,719	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	1.7 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$18,719, all from the Administrative Hearings Office Fund, for a 2.5 percent salary adjustment for most state employees for FY 2020. This adjustment excludes statewide elected officials and employees receiving a salary adjustment approved in another portion of 2019 House Sub. for SB 25. The Governor's recommendation included \$63.5 million, including \$22.3 million from the State General Fund, for salary adjustments. After approval of the plan by the State Finance Council, this will appear as an increase at the agency level but will not increase total spending.

State Board of Tax Appeals

Expenditure	Actual FY 2018	Approved FY 2019	Approved FY 2020
All Funds:			
State Operations	\$ 1,704,454	\$ 1,882,017	\$ 1,909,355
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 1,704,454</u>	<u>\$ 1,882,017</u>	<u>\$ 1,909,355</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 1,704,454</u>	<u>\$ 1,882,017</u>	<u>\$ 1,909,355</u>
State General Fund:			
State Operations	\$ 782,827	\$ 795,643	\$ 804,984
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 782,827</u>	<u>\$ 795,643</u>	<u>\$ 804,984</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 782,827</u>	<u>\$ 795,643</u>	<u>\$ 804,984</u>
Percent Change:			
Operating Expenditures			
All Funds	(5.1)%	10.4 %	1.5 %
State General Fund	2.6	1.6	1.2
FTE Positions	17.0	16.0	16.0

The approved budget for the State Board of Tax Appeals in FY 2019 is \$1.9 million, including \$795,643 from the State General Fund, which is an all funds increase of \$177,563, or 10.4 percent, and a State General Fund increase of \$12,816, or 1.6 percent, above actual FY 2018 expenditures. The all funds increase is primarily attributable to increased expenditures on salaries and wages and capital outlay. The State General Fund increase is attributable to the agency relying on State General Fund moneys to a greater extent to fund salaries and wages. The FY 2019 approved budget includes 16.0 FTE positions, which is 1.0 FTE position less than the FY 2018 actual number. The decrease is due to the agency eliminating an administrative position.

The approved budget for the State Board of Tax Appeals for FY 2020 is \$1.9 million, including \$804,984 from the State General Fund, which is an all funds increase of \$27,338, or 1.5 percent, and a State General Fund increase of \$9,341, or 1.2 percent, above FY 2019 approved expenditures. The all funds increase is primarily attributable to increased expenditures on salaries and wages. The State General Fund increase is attributable to the agency relying on State General Fund moneys to a greater extent to fund salaries and wages and to the 2019 Legislative Pay Plan for FY 2020. The FY 2020 approved budget includes 16.0 FTE positions, which is the same as the FY 2019 approved number.

State Board of Tax Appeals

	FY 2019			FY 2020		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 795,643	\$ 1,882,017	16.0	\$ 795,643	\$ 1,889,531	16.0
Governor's Changes:						
1. No Changes	-	-	-	-	-	-
<i>Subtotal - Governor's Recommendation</i>	\$ 795,643	\$ 1,882,017	16.0	\$ 795,643	\$ 1,889,531	16.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. Salary Adjustment	-	-	-	9,341	19,824	-
TOTAL APPROVED	\$ 795,643	\$ 1,882,017	16.0	\$ 804,984	\$ 1,909,355	16.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ 9,341	\$ 19,824	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	1.2 %	1.0 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 9,341	\$ 19,824	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	1.2 %	1.0 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$19,824, including \$9,341 from the State General Fund, for a 2.5 percent salary adjustment for most state employees for FY 2020. This adjustment excludes statewide elected officials and employees receiving a salary adjustment approved in another portion of 2019 House Sub. for SB 25. The Governor's recommendation included \$63.5 million, including \$22.3 million from the State General Fund, for salary adjustments. After approval of the plan by the State Finance Council, this will appear as an increase at the agency level but will not increase total spending.

Abstracters' Board of Examiners

Expenditure	Actual FY 2018	Approved FY 2019	Approved FY 2020	Approved FY 2021
All Funds:				
State Operations	\$ 23,039	\$ 25,702	\$ 25,704	\$ 25,703
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 23,039</u>	<u>\$ 25,702</u>	<u>\$ 25,704</u>	<u>\$ 25,703</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 23,039</u></u>	<u><u>\$ 25,702</u></u>	<u><u>\$ 25,704</u></u>	<u><u>\$ 25,703</u></u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:				
Operating Expenditures				
All Funds	(3.7)%	11.6 %	0.0 %	(0.0)%
State General Fund	--	--	--	--
FTE Positions	-	-	-	-

The approved budget for the Abstracters' Board of Examiners in FY 2019 is \$25,702, all from special revenue funds. This is an increase of \$2,663, or 11.6 percent, above FY 2018 actual expenditures. The increase is attributable to travel and salary adjustments approved by the 2018 Legislature.

The approved budget for the Abstracters' Board of Examiners for FY 2020 is \$25,704, all from special revenue funds. This is an increase of

\$2, or less than 0.1 percent, above the FY 2019 approved budget. The increase is attributable to unemployment compensation.

The approved budget for the Abstracters' Board of Examiners for FY 2021 is \$25,703, all from special revenue funds. This is a decrease of \$1, or less than 0.1 percent, below the FY 2020 approved budget. The decrease is attributable to unemployment compensation.

Abstracters' Board of Examiners

	FY 2019			FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 25,702	-	\$ -	\$ 25,704	-	\$ -	\$ 25,703	-
Governor's Changes:									
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 25,702	-	\$ -	\$ 25,704	-	\$ -	\$ 25,703	-
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	--%	--%	0.0%	--%	--%	0.0%	--%	--%	0.0%
Legislative Action:									
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	\$ -	\$ 25,702	-	\$ -	\$ 25,704	-	\$ -	\$ 25,703	-
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	--%	--%	0.0%	--%	--%	0.0%	--%	--%	0.0%
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	--%	--%	0.0%	--%	--%	0.0%	--%	--%	0.0%

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

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

Board of Accountancy

Expenditure	Actual FY 2018	Approved FY 2019	Approved FY 2020	Approved FY 2021
All Funds:				
State Operations	\$ 341,970	\$ 403,420	\$ 414,431	\$ 416,663
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 341,970</u>	<u>\$ 403,420</u>	<u>\$ 414,431</u>	<u>\$ 416,663</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 341,970</u></u>	<u><u>\$ 403,420</u></u>	<u><u>\$ 414,431</u></u>	<u><u>\$ 416,663</u></u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:				
Operating Expenditures				
All Funds	(2.1)%	18.0 %	2.7 %	0.5 %
State General Fund	--	--	--	--
FTE Positions	3.0	3.0	3.0	3.0

The approved budget for the Board of Accountancy in FY 2019 totals \$403,420, all from the Board of Accountancy Fee Fund, which is an increase of \$61,450, or 18.0 percent, above the FY 2018 actual budget. The increase is attributable to increased salary and benefit expenditures and contractual services. The approved budget includes 3.0 FTE positions, which is unchanged from the FY 2018 actual number.

The approved budget for the Board of Accountancy for FY 2020 totals \$414,431, all from the Board of Accountancy Fee Fund, which is an increase of \$11,011, or 2.7 percent, above the the FY 2019 approved budget. The increase is primarily attributable to the 2019 Legislative Pay Plan for FY 2020 and

contributions to employee retirement and health insurance. The approved budget includes 3.0 FTE positions, which is unchanged from the FY 2019 approved number.

The approved budget for the Board of Accountancy for FY 2021 totals \$416,663, all from the Board of Accountancy Fee Fund, which is an increase of \$2,232, or 0.5 percent, above the the FY 2020 approved budget. The increase is primarily attributable to the contributions to employee retirement and health insurance. The approved budget includes 3.0 FTE positions, which is unchanged from the FY 2020 approved number.

Board of Accountancy

	FY 2019			FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 391,855	3.0	\$ -	\$ 410,616	3.0	\$ -	\$ 416,663	3.0
Governor's Changes:									
1. Increased OITS fees	\$ -	\$ 11,565	-	\$ -	-	-	\$ -	-	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 403,420	3.0	\$ -	\$ 410,616	3.0	\$ -	\$ 416,663	3.0
Change from Agency Est./Req.	\$ -	\$ 11,565	-	\$ -	-	-	\$ -	-	-
Percent Change from Agency Est./Req.	--%	3.0%	0.0%	--%	--%	0.0%	--%	--%	0.0%
Legislative Action:									
2. Salary Adjustment	\$ -	-	-	\$ -	3,815	-	\$ -	-	-
TOTAL APPROVED	\$ -	\$ 403,420	3.0	\$ -	\$ 414,431	3.0	\$ -	\$ 416,663	3.0
Change from Gov. Rec.	\$ -	-	-	\$ -	3,815	-	\$ -	-	-
Percent Change from Gov. Rec.	--%	--%	0.0%	--%	0.9%	0.0%	--%	--%	0.0%
Change from Agency Est./Req.	\$ -	\$ 11,565	-	\$ -	3,815	-	\$ -	-	-
Percent Change from Agency Est./Req.	--%	3.0%	0.0%	--%	0.9%	0.0%	--%	--%	0.0%

1. The Governor added \$11,565, all from special revenue funds, to fund the increased fees for the Office of Information Technology Services in FY 2019.
2. The Legislature added \$3,818, all from special revenue funds, for a 2.5 percent salary adjustment for most state employees for FY 2020. This

adjustment excludes statewide elected officials and employees receiving a salary adjustment approved in another portion of 2019 House Sub. for SB 25. The Governor's recommendation included \$63.5 million, including \$22.3 million from the State General Fund, for salary adjustments. After approval of the plan by the State Finance Council, this will appear as an increase at the agency level but will not increase total spending.

Board of Barbering

Expenditure	Actual FY 2018	Approved FY 2019	Approved FY 2020	Approved FY 2021
All Funds:				
State Operations	\$ 138,435	\$ 176,231	\$ 159,647	\$ 157,501
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 138,435</u>	<u>\$ 176,231</u>	<u>\$ 159,647</u>	<u>\$ 157,501</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 138,435</u></u>	<u><u>\$ 176,231</u></u>	<u><u>\$ 159,647</u></u>	<u><u>\$ 157,501</u></u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:				
Operating Expenditures				
All Funds	(8.6)%	27.3 %	(9.4)%	(1.3)%
State General Fund	--	--	--	--
FTE Positions	2.3	2.3	2.3	2.3

The approved budget for the Board of Barbering in FY 2019 totals \$176,231, all from the Board of Barbering Fee Fund, which is an increase of \$37,796, or 27.3 percent, above FY 2018 actual expenditures. The increase above FY 2018 expenditures is primarily due to the purchase of a new inspector vehicle. The increase is also attributable to the agency spending \$11,963 less in FY 2018 than it was approved to spend by the 2018 Legislature, primarily due to lower than estimated fringe benefit expenditures. The FY 2019 approved budget includes 2.3 FTE positions, which is 0.3 FTE positions more than the number approved by the 2018 Legislature.

The approved budget for FY 2020 totals \$159,647 all from the Board of Barbering Fee Fund, which is a decrease of \$16,584, or 9.4

percent, below the FY 2019 approved budget. The decrease is primarily attributable to an inspector vehicle being purchased in FY 2019. The decrease is partially offset by the 2019 Legislative Pay Plan for FY 2020. The FY 2020 approved budget includes 2.3 FTE positions, which is unchanged from the FY 2019 approved number.

The approved budget for FY 2021 totals \$157,501, all from the Board of Barbering Fee Fund, which is a decrease of \$2,146, or 1.3 percent, below the FY 2020 approved budget. The decrease is primarily attributable to the 2019 Legislative Pay Plan included in the FY 2020 budget, but does not reoccur for FY 2021. The FY 2021 approved budget includes 2.3 FTE positions, which is unchanged from the FY 2020 approved number.

Board of Barbering

	FY 2019			FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 154,231	2.3	\$ -	\$ 163,614	2.3	\$ -	\$ 163,852	2.3
Governor's Changes:									
1. Non-recommended Operating Supplemental Request	\$ -	\$ (2,263)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. Office Rent and Supplies Reduction	-	-	-	-	(4,000)	-	-	(4,000)	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 151,968	2.3	\$ -	\$ 159,614	2.3	\$ -	\$ 159,852	2.3
Change from Agency Est./Req.	\$ -	\$ (2,263)	-	\$ -	\$ (4,000)	-	\$ -	\$ (4,000)	-
Percent Change from Agency Est./Req.	--%	(1.5)%	0.0%	--%	(2.4)%	0.0%	--%	(2.4)%	0.0%
Legislative Action:									
3. Meals, Lodging, and Office Supplies	\$ -	\$ 2,263	-	\$ -	\$ -	-	\$ -	\$ -	-
4. Inspector Vehicle	-	22,000	-	-	-	-	-	-	-
5. Office Rent and Supplies	-	-	-	-	4,000	-	-	4,000	-
6. Salary Deletion	-	-	-	-	(6,351)	-	-	(6,351)	-
7. Salary Adjustment	-	-	-	-	2,384	-	-	-	-
TOTAL APPROVED	\$ -	\$ 176,231	2.3	\$ -	\$ 159,647	2.3	\$ -	\$ 157,501	2.3
Change from Gov. Rec.	\$ -	\$ 24,263	-	\$ -	\$ 33	-	\$ -	\$ (2,351)	-
Percent Change from Gov. Rec.	--%	16.0%	0.0%	--%	0.0%	0.0%	--%	(1.5)%	0.0%
Change from Agency Est./Req.	\$ -	\$ 22,000	-	\$ -	\$ (3,967)	-	\$ -	\$ (6,351)	-
Percent Change from Agency Est./Req.	--%	14.3%	0.0%	--%	(2.4)%	0.0%	--%	(3.9)%	0.0%

1. The Governor deleted \$2,263, all from special revenue funds, for the agency's supplemental request for meals, lodging, stationery, and office supplies in FY 2019.
2. The Governor deleted \$4,000, all from special revenue funds, for office rent and supplies for FY 2020 and FY 2021.
3. The Legislature added \$2,263, all from special revenue funds, for the agency's supplemental request for meals, lodging, stationery, and office supplies in FY 2019.
4. The Legislature added \$22,000, all from special revenue funds, for the purchase of a new vehicle for inspections in FY 2019.
5. The Legislature added \$4,000, all from special revenue funds, for office rent and supplies for FY 2020 and FY 2021.
6. The Legislature deleted \$6,351, all from special revenue funds, for FY 2020 and FY 2021 for salary adjustments prior to distribution of the legislatively approved 2.5 percent salary adjustment for FY 2020.
7. The Legislature added \$2,384, from the Board of Barbering Fee Fund, for a 2.5 percent salary adjustment for most state employees for FY 2020. This adjustment excludes statewide elected officials and employees receiving a salary adjustment approved in another portion of 2019 House Sub. for SB 25. The Governor's recommendation included \$63.5 million, including \$22.3 million from the State General Fund, for salary adjustments. After approval of the plan by the State Finance Council, this will appear as an increase at the agency level but will not increase total spending.

Behavioral Sciences Regulatory Board

Expenditure	Actual FY 2018	Approved FY 2019	Approved FY 2020	Approved FY 2021
All Funds:				
State Operations	\$ 673,485	\$ 790,781	\$ 951,915	\$ 947,220
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 673,485</u>	<u>\$ 790,781</u>	<u>\$ 951,915</u>	<u>\$ 947,220</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 673,485</u></u>	<u><u>\$ 790,781</u></u>	<u><u>\$ 951,915</u></u>	<u><u>\$ 947,220</u></u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:				
Operating Expenditures				
All Funds	1.6 %	17.4 %	20.4 %	(0.5)%
State General Fund	--	--	--	--
FTE Positions	9.0	9.0	9.0	9.0

The approved budget for the Behavioral Sciences Regulatory Board in FY 2019 totals \$790,781, all from special revenue funds. This is an increase of \$117,296, or 17.4 percent, above the FY 2018 actual amount. A portion of the increase is attributable to the cost associated with transitioning to the Microsoft Office 365 environment and incorporating servers and computers into Office of Technology Services (OITS) hosted environment. The FY 2019 approved budget includes 9.0 FTE positions, which is the same as the actual FY 2018 number.

The approved budget for the Behavioral Sciences Regulatory Board for FY 2020 totals \$951,915, all from special revenue funds. This is an increase of \$161,134, or 20.4 percent, above the FY 2019 approved amount. The majority of the increase is attributable to the addition of \$70,000 (to be paid annually) to the Board of Healing Arts to support the

licensing database and increased expenditures for billing by the Office of the Kansas Attorney General for work by attorneys on behalf of the Board estimated at approximately \$75,000 for FY 2020. Also included is the addition of \$12,051 for the 2019 Legislative Pay Plan for FY 2020. The FY 2020 approved budget includes 9.0 FTE positions, which is the same as the FY 2019 approved number.

The approved budget for the Behavioral Sciences Regulatory Board for FY 2021 totals \$947,220, all from special revenue funds. This is a decrease of \$4,695, or 0.5 percent, below the FY 2020 approved amount. The decrease is mainly attributable to the 2019 Legislative Pay Plan included in the FY 2020 budget, but does not reoccur for FY 2021. The FY 2021 approved budget includes 9.0 FTE positions, which is the same as the FY 2020 approved number.

Behavioral Sciences Regulatory Board

	FY 2019			FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 790,781	9.0	\$ -	\$ 939,864	9.0	\$ -	\$ 947,220	9.0
Governor's Changes:									
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 790,781	9.0	\$ -	\$ 939,864	9.0	\$ -	\$ 947,220	9.0
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	--%	--%	0.0%	--%	--%	0.0%	--%	--%	0.0%
Legislative Action:									
2. Salary Adjustment	\$ -	\$ -	-	\$ -	\$ 12,051	-	\$ -	\$ -	-
TOTAL APPROVED	\$ -	\$ 790,781	9.0	\$ -	\$ 951,915	9.0	\$ -	\$ 947,220	9.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	--%	--%	0.0%	--%	--%	0.0%	--%	--%	0.0%
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	--%	--%	0.0%	--%	--%	0.0%	--%	--%	0.0%

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$12,051, all from special revenue funds, for a 2.5 percent salary adjustment for most state employees for FY 2020. This adjustment excludes statewide elected officials and employees receiving a

salary adjustment approved in another portion of 2019 House Sub. for SB 25. The Governor's recommendation included \$63.5 million, including \$22.3 million from the State General Fund, for salary adjustments. After approval of the plan by the State Finance Council, this will appear as an increase at the agency level, but will not increase total spending.

Board of Cosmetology

Expenditure	Actual FY 2018	Approved FY 2019	Approved FY 2020	Approved FY 2021
All Funds:				
State Operations	\$ 992,975	\$ 1,059,134	\$ 1,141,846	\$ 1,144,609
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 992,975</u>	<u>\$ 1,059,134</u>	<u>\$ 1,141,846</u>	<u>\$ 1,144,609</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 992,975</u></u>	<u><u>\$ 1,059,134</u></u>	<u><u>\$ 1,141,846</u></u>	<u><u>\$ 1,144,609</u></u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:				
Operating Expenditures				
All Funds	3.7 %	6.7 %	7.8 %	0.2 %
State General Fund	--	--	--	--
FTE Positions	14.0	14.0	14.0	14.0

The approved budget for the Board of Cosmetology in FY 2019 totals \$1.1 million, all from the Cosmetology Fee Fund, which is an increase of \$66,159, or 6.7 percent, above FY 2018 actual expenditures and an increase of \$4,000, or 0.4 percent, above the amount approved by the 2018 Legislature. The increase above 2018 expenditures is primarily due to an increase in contractual services for travel and training. The FY 2019 approved budget includes 14.0 FTE positions, which is unchanged from the number approved by the 2018 Legislature.

The approved budget for FY 2020 totals \$1.1 million, all from the Cosmetology Fee Fund, which is an increase of \$82,712, or 7.8 percent, above the FY 2019 approved budget. The increase is primarily

attributable to increases in salaries and wages due to fringe benefits, contractual services due to attorney and lawyer fees, and the 2019 Legislative Pay Plan for FY 2020. The FY 2020 approved budget includes 14.0 FTE positions, which is unchanged from the FY 2019 approved number.

The approved budget for FY 2021 totals \$1.1 million, all from the Cosmetology Fee Fund, which is an increase of \$2,763, or 0.2 percent, above the FY 2020 approved budget. The increase is primarily attributable to an increase in contractual services due to computer programming. The FY 2021 approved budget includes 14.0 FTE positions, which is unchanged from the FY 2020 approved number.

Board of Cosmetology

	FY 2019			FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 1,059,134	14.0	\$ -	\$ 1,142,779	14.0	\$ -	\$ 1,163,177	14.0
Governor's Changes:									
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 1,059,134	14.0	\$ -	\$ 1,142,779	14.0	\$ -	\$ 1,163,177	14.0
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	--%	--%	0.0%	--%	--%	0.0%	--%	--%	0.0%
Legislative Action:									
2. Salary Deletion	\$ -	\$ -	-	\$ -	\$ (18,568)	-	\$ -	\$ (18,568)	-
3. Salary Adjustment	-	-	-	-	17,635	0.0	-	-	-
TOTAL APPROVED	\$ -	\$ 1,059,134	14.0	\$ -	\$ 1,141,846	14.0	\$ -	\$ 1,144,609	14.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ (933)	-	\$ -	\$ (18,568)	-
Percent Change from Gov. Rec.	--%	--%	0.0%	--%	(0.1)%	0.0%	--%	(1.6)%	0.0%
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ (933)	-	\$ -	\$ (18,568)	-
Percent Change from Agency Est./Req.	--%	--%	0.0%	--%	(0.1)%	0.0%	--%	(1.6)%	0.0%

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature deleted \$18,568, all from special revenue funds, for FY 2020 and FY 2021 for salary adjustments prior to distribution of the legislatively approved 2.5 percent salary adjustment for FY 2020.
3. The Legislature added \$17,635, all from the Cosmetology Fee Fund, for a 2.5 percent salary adjustment for most state employees for FY 2020. This

adjustment excludes statewide elected officials and employees receiving a salary adjustment approved in another portion of 2019 House Sub. for SB 25. The Governor's recommendation included \$63.5 million, including \$22.3 million from the State General Fund, for salary adjustments. After approval of the plan by the State Finance Council, this will appear as an increase at the agency level but will not increase total spending.

Department of Credit Unions

Expenditure	Actual FY 2018	Approved FY 2019	Approved FY 2020	Approved FY 2021
All Funds:				
State Operations	\$ 994,295	\$ 1,235,823	\$ 1,265,581	\$ 1,269,934
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 994,295</u>	<u>\$ 1,235,823</u>	<u>\$ 1,265,581</u>	<u>\$ 1,269,934</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 994,295</u></u>	<u><u>\$ 1,235,823</u></u>	<u><u>\$ 1,265,581</u></u>	<u><u>\$ 1,269,934</u></u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:				
Operating Expenditures				
All Funds	(0.8)%	24.3 %	2.4 %	0.3 %
State General Fund	--	--	--	--
FTE Positions	12.0	12.0	12.0	12.0

The approved budget for the Department of Credit Unions in FY 2019 is \$1.2 million, all from special revenue funds. This is an increase of \$241,528, or 24.3 percent, above FY 2018 actual expenditures. The increase is attributable to legislatively approved salary adjustments (\$18,945) and to fully fund all positions for the entire fiscal year (\$210,078). The increase is also attributable to the purchase of an agency vehicle (\$18,154). The approved budget includes 12.0 FTE positions, which is the same as the FY 2018 actual number.

The approved budget for the Department of Credit Unions for FY 2020 is \$1.3 million, all from special revenue funds. This is an increase of \$29,758, or 2.4 percent, above the FY 2019 approved budget. The increase is attributable to the 2019 Legislative Pay Plan for FY 2020

(\$14,268) and to higher employer contributions for employee retirement (\$8,648) and group health insurance (\$3,327). The approved budget includes 12.0 FTE positions, which is the same as the FY 2019 approved number.

The approved budget for the Department of Credit Unions for FY 2021 is \$1.3 million, all from special revenue funds. This is an increase of \$4,353, or 0.3 percent, above the FY 2020 approved budget. The increase is attributable to higher employer contributions for employee retirement (\$4,720) and group health insurance (\$7,405), offset by the 2019 Legislative Pay Plan not continuing into FY 2021. The approved budget includes 12.0 FTE positions, which is the same as the FY 2020 approved number.

Department of Credit Unions

	FY 2019			FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 1,235,823	12.0	\$ -	\$ 1,251,313	12.0	\$ -	\$ 1,309,178	12.0
Governor's Changes:									
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 1,235,823	12.0	\$ -	\$ 1,251,313	12.0	\$ -	\$ 1,309,178	12.0
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	--%	--%	0.0%	--%	--%	0.0%	--%	--%	0.0%
Legislative Action:									
2. Salary Adjustment	\$ -	\$ -	-	\$ -	\$ 14,268	-	\$ -	\$ -	-
3. Salary Deletion	-	-	-	-	-	-	-	(39,244)	-
TOTAL APPROVED	\$ -	\$ 1,235,823	12.0	\$ -	\$ 1,265,581	12.0	\$ -	\$ 1,269,934	12.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 14,268	-	\$ -	\$ (39,244)	-
Percent Change from Gov. Rec.	--%	--%	0.0%	--%	1.1%	0.0%	--%	(3.0)%	0.0%
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ 14,268	-	\$ -	\$ (39,244)	-
Percent Change from Agency Est./Req.	--%	--%	0.0%	--%	1.1%	0.0%	--%	(3.0)%	0.0%

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$14,268, all from the Credit Union Fee Fund, for a 2.5 percent salary adjustment for most state employees for FY 2020. This adjustment excludes statewide elected officials and employees receiving a salary adjustment approved in another portion of 2019 House Sub. for SB 25. The Governor's recommendation included \$63.5 million, including

\$22.3 million from the State General Fund, for salary adjustments. After approval of the plan by the State Finance Council, this will appear as an increase at the agency level but will not increase total spending.

3. The Legislature deleted \$39,244, all from the Credit Union Fee Fund, for salary adjustments prior to distribution of the legislatively approved 2.5 percent salary adjustment for FY 2020.

Kansas Dental Board

Expenditure	Actual FY 2018	Approved FY 2019	Approved FY 2020	Approved FY 2021
All Funds:				
State Operations	\$ 368,083	\$ 414,000	\$ 423,714	\$ 420,600
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 368,083</u>	<u>\$ 414,000</u>	<u>\$ 423,714</u>	<u>\$ 420,600</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 368,083</u></u>	<u><u>\$ 414,000</u></u>	<u><u>\$ 423,714</u></u>	<u><u>\$ 420,600</u></u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:				
Operating Expenditures				
All Funds	(1.7)%	12.5 %	2.3 %	(0.7)%
State General Fund	--	--	--	--
FTE Positions	3.0	3.0	3.0	3.0

The approved budget for the Kansas Dental Board in FY 2019 totals \$414,000, all from the Dental Board Fee Fund, which is an increase of \$45,917, or 12.5 percent, above FY 2018 actual expenditures. The increase above FY 2018 expenditures is primarily due to an increase in salaries and wages due to the Legislative Pay Plan implemented for state employees by the 2018 Legislature. The FY 2019 approved budget includes 3.0 FTE positions, which is unchanged from the number approved by the 2018 Legislature.

The approved budget for FY 2020 totals \$423,714, all from the Dental Board Fee Fund, which is an increase of \$9,714, or 2.3 percent, above the FY 2019 approved budget. The increase is primarily attributable to salary and wage increases for the 2019 Legislative Pay

Plan approved for FY 2020, fringe benefits increases, and contractual services for computer maintenance and central mailing services. The FY 2020 approved budget includes 3.0 FTE positions, which is unchanged from the FY 2019 approved number.

The approved budget for FY 2021 totals \$420,600, all from the Dental Board Fee Fund, which is a decrease of \$3,114, or 0.7 percent, below the FY 2020 approved budget. The decrease is primarily attributable to the 2019 Legislative Pay Plan included in the FY 2020 budget, but does not reoccur for FY 2021. The FY 2021 approved budget includes 3.0 FTE positions, which is unchanged from the FY 2020 approved number.

Kansas Dental Board

	FY 2019			FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 414,000	3.0	\$ -	\$ 418,500	3.0	\$ -	\$ 420,600	3.0
Governor's Changes:									
1. Hospitality Increase	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
2. K-TRACS Transfer	-	-	-	-	-	-	-	-	-
3. Travel Expenditures Reallocation	-	-	-	-	-	-	-	-	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ -</u>	<u>\$ 414,000</u>	<u>3.0</u>	<u>\$ -</u>	<u>\$ 418,500</u>	<u>3.0</u>	<u>\$ -</u>	<u>\$ 420,600</u>	<u>3.0</u>
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	--%	--%	0.0%	--%	--%	0.0%	--%	--%	0.0%
Legislative Action:									
4. K-TRACS Transfer Adjustment	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
5. Salary Adjustment	-	-	-	-	5,214	-	-	-	-
TOTAL APPROVED	<u><u>\$ -</u></u>	<u><u>\$ 414,000</u></u>	<u><u>3.0</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 423,714</u></u>	<u><u>3.0</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 420,600</u></u>	<u><u>3.0</u></u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 5,214	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	--%	--%	0.0%	--%	1.2%	0.0%	--%	--%	0.0%
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ 5,214	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	--%	--%	0.0%	--%	1.2%	0.0%	--%	--%	0.0%

1. The Governor recommended increasing the limitation on hospitality expenditures from the Dental Board Fee Fund by \$250 in FY 2019, FY 2020, and FY 2021. The agency requested increasing the limitation on hospitality expenditures by \$500 in FY 2019, FY 2020, and FY 2021. The Governor recommended increasing the limitation on hospitality expenditures by half this amount in FY 2019, FY 2020, and FY 2021.
4. The Legislature transferred an additional \$23,500, all from the Dental Board Fee Fund, to the Board of Pharmacy for FY 2020 and FY 2021 as part of a multi-agency plan to provide new funding for K-TRACS.
2. The Governor recommended transferring \$18,000, all from the Dental Board Fee Fund, to the Board of Pharmacy for FY 2020 and FY 2021 for continuation of a multi-agency agreement from FY 2018 and FY 2019 to share expenses for the Kansas Prescription Monitoring Program, also known as K-TRACS.
5. The Legislature added \$5,214, all from the Dental Board Fee Fund, for a 2.5 percent salary adjustment for most state employees for FY 2020. This adjustment excludes statewide elected officials and employees receiving a salary adjustment approved in another portion of 2019 House Sub. for SB 25. The Governor's recommendation included \$63.5 million, including \$22.3 million from the State General Fund, for salary adjustments. After approval of the plan by the State Finance Council, this will appear as an increase at the agency level but will not increase total spending.
3. The Governor recommended reallocating \$4,000 from travel expenditures to contractual services for inspections and investigations to better align with actual expenditures over the last five years for FY 2020 and FY 2021.

Governmental Ethics Commission

Expenditure	Actual FY 2018	Approved FY 2019	Approved FY 2020	Approved FY 2021
All Funds:				
State Operations	\$ 582,059	\$ 656,441	\$ 684,315	\$ 689,302
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 582,059</u>	<u>\$ 656,441</u>	<u>\$ 684,315</u>	<u>\$ 689,302</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 582,059</u></u>	<u><u>\$ 656,441</u></u>	<u><u>\$ 684,315</u></u>	<u><u>\$ 689,302</u></u>
State General Fund:				
State Operations	\$ 385,375	\$ 386,406	\$ 387,764	\$ 440,772
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 385,375</u>	<u>\$ 386,406</u>	<u>\$ 387,764</u>	<u>\$ 440,772</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 385,375</u></u>	<u><u>\$ 386,406</u></u>	<u><u>\$ 387,764</u></u>	<u><u>\$ 440,772</u></u>
Percent Change:				
Operating Expenditures				
All Funds	(3.4)%	12.8 %	4.2 %	0.7 %
State General Fund	3.1	0.3	0.4	13.7
FTE Positions	7.5	7.5	7.5	7.5

The approved budget for the Governmental Ethics Commission in FY 2019 totals \$656,441, including \$386,406 from the State General Fund. The FY 2019 approved amount is an increase of \$74,382, or 12.8 percent, from all funds and a State General Fund increase of \$1,031, or 0.3 percent, above the FY 2018 actual amount. The majority of the increase is attributable to increases in salaries and wages, particularly in fringe benefits, including employer contributions to group health insurance. The FY 2019 approved budget includes 7.5 FTE positions, which is the same as the actual FY 2018 number.

The approved budget for the Governmental Ethics Commission for FY 2020 totals \$684,315, including \$387,764 from the State General Fund. The FY 2020 approved amount is an increase of \$27,874, or 4.2

percent, from all funds and a State General Fund increase of \$1,358, or 0.4 percent, above the FY 2019 approved amount. The FY 2020 approved amount includes the addition of \$10,810, including \$7,001 from State General Fund, for the 2019 Legislative Pay Plan. The FY 2020 approved budget includes 7.5 FTE positions, which is the same as the FY 2019 approved number.

The approved budget for the Governmental Ethics Commission for FY 2021 totals \$689,302, including \$440,772 from the State General Fund. The FY 2021 approved amount is an increase of \$4,987, or 0.7 percent, from all funds and a State General Fund increase of \$53,008, or 13.7 percent, above the FY 2020 approved amount. The State General Fund increase is mainly attributable to the addition of \$60,000, all from

the State General Fund, to replace special revenue funds to return the agency funding mix closer to historical levels of State General Fund support for FY 2021, partially offset by the 2019 Legislative Pay Plan

included in the FY 2020 budget, but does not reoccur for FY 2021. The FY 2021 approved budget includes 7.5 FTE positions, which is the same as the FY 2020 approved number.

Governmental Ethics Commission

	FY 2019			FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 386,406	\$ 660,441	7.5	\$ 414,641	\$ 689,121	8.0	\$ 514,640	\$ 704,903	8.0
Governor's Changes:									
1. Supplemental and Enhancement Funding not Recommended	\$ -	\$ (4,000)	-	\$ (28,235)	\$ (6,902)	(0.5)	\$ (128,234)	\$ (6,901)	(0.5)
<i>Subtotal - Governor's Recommendation</i>	<u>\$ 386,406</u>	<u>\$ 656,441</u>	<u>7.5</u>	<u>\$ 386,406</u>	<u>\$ 682,219</u>	<u>7.5</u>	<u>\$ 386,406</u>	<u>\$ 698,002</u>	<u>7.5</u>
Change from Agency Est./Req.	\$ -	\$ (4,000)	-	\$ (28,235)	\$ (6,902)	(0.5)	\$ (128,234)	\$ (6,901)	(0.5)
Percent Change from Agency Est./Req.	-- %	(0.6)%	0.0 %	(6.8)%	(1.0)%	(6.3)%	(24.9)%	(1.0)%	(6.3)%
Legislative Action:									
2. Salary Deletion	\$ -	\$ -	-	\$ (5,643)	\$ (8,714)	-	\$ (5,634)	\$ (8,700)	-
3. Funding Source Change	-	-	-	-	-	-	60,000	-	-
4. Salary Adjustment	-	-	-	7,001	10,810	-	-	-	-
TOTAL APPROVED	<u>\$ 386,406</u>	<u>\$ 656,441</u>	<u>7.5</u>	<u>\$ 387,764</u>	<u>\$ 684,315</u>	<u>7.5</u>	<u>\$ 440,772</u>	<u>\$ 689,302</u>	<u>7.5</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 1,358	\$ 2,096	-	\$ 54,366	\$ (8,700)	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	0.4 %	0.3 %	0.0 %	14.1 %	(1.2)%	0.0 %
Change from Agency Est./Req.	\$ -	\$ (4,000)	-	\$ (26,877)	\$ (4,806)	(0.5)	\$ (73,868)	\$ (15,601)	(0.5)
Percent Change from Agency Est./Req.	-- %	(0.6)%	0.0 %	(6.5)%	(0.7)%	(6.3)%	(14.4)%	(2.2)%	(6.3)%

1. The Governor did not recommend supplemental funding for \$4,000, all from special revenue funds, for increased expenditures for a part-time hourly contracted investigator in FY 2019. The Governor also did not recommend \$28,235 from the State General Fund and a corresponding decrease of \$21,233 from special revenue funds, for a total increase of \$6,902 and 0.5 FTE positions, to provide for a part-time investigator for either FY 2020 or FY 2021. Further, the Governor did not recommend the addition of \$100,000 from the State General Fund, and a corresponding decrease of \$100,000 from special revenue funds, to provide an increased share of agency funding from the State General Fund for FY 2021.
3. The Legislature added \$60,000, all from the State General Fund, and deleted the same amount from special revenue funds to return the agency funding mix closer to historical levels of State General Fund support for FY 2021.
2. The Legislature deleted \$8,714, including \$5,643 from the State General Fund, for FY 2020 and \$8,700, including \$5,634 from the State General Fund, for FY 2021 for salary adjustments prior to distribution of the legislatively approved 2.5 percent salary adjustment for FY 2020.
4. The Legislature added \$10,810, including \$7,001 from State General Fund, for a 2.5 percent salary adjustment for most state employees for FY 2020. This adjustment excludes statewide elected officials and employees receiving a salary adjustment approved in another portion of 2019 House Sub. for SB 25. The Governor's recommendation included \$63.5 million, including \$22.3 million from the State General Fund, for salary adjustments. After approval of the plan by the State Finance Council, this will appear as an increase at the agency level, but will not increase total spending.

Kansas State Board of Healing Arts

Expenditure	Actual FY 2018	Approved FY 2019	Approved FY 2020	Approved FY 2021
All Funds:				
State Operations	\$ 6,307,218	\$ 5,506,205	\$ 6,268,819	\$ 6,366,086
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 6,307,218</u>	<u>\$ 5,506,205</u>	<u>\$ 6,268,819</u>	<u>\$ 6,366,086</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 6,307,218</u></u>	<u><u>\$ 5,506,205</u></u>	<u><u>\$ 6,268,819</u></u>	<u><u>\$ 6,366,086</u></u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:				
Operating Expenditures				
All Funds	7.4 %	(12.7)%	13.9 %	1.6 %
State General Fund	--	--	--	--
FTE Positions	60.0	62.0	62.0	62.0

The approved budget for the Kansas State Board of Healing Arts in FY 2019 is \$5.5 million, all from the Board of Healing Arts Fee Fund, which is a decrease of \$801,013, or 12.7 percent, below FY 2018 actual expenditures. This decrease is attributable to decreased expenditures on contractual services and capital outlay. The FY 2019 approved budget includes 62.0 FTE positions, which is an increase of 2.0 FTE positions above the FY 2018 actual number. The increase is attributable to the agency directly hiring two temporary positions instead of using a contracted temporary service.

The approved budget for the Kansas State Board of Healing Arts for FY 2020 is \$6.3 million, all from the Board of Healing Arts Fee Fund, which is an increase of \$762,614, or 13.9 percent, above the FY 2019 approved amount. This increase is attributable to increased expenditures

on salaries and wages, including an increase of \$88,814 for the 2019 Legislative Pay Plan for FY 2020, computer equipment, software, and the expansion of the Kansas Medical Society's Impaired Provider Program. The FY 2020 approved budget includes 62.0 FTE positions, which is the same as the FY 2019 approved number.

The approved budget for the Kansas State Board of Healing Arts for FY 2021 is \$6.4 million, all from the Board of Healing Arts Fee Fund, which is an increase of \$97,267, or 1.6 percent, above the FY 2020 approved amount. This increase is attributable to increased expenditures on computer equipment, software, and the expansion of the Kansas Medical Society's Impaired Provider Program. The FY 2021 approved budget includes 62.0 FTE positions, which is the same as the FY 2020 approved number.

Kansas State Board of Healing Arts

	FY 2019			FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 5,506,205	62.0	\$ -	\$ 6,180,005	62.0	\$ -	\$ 6,366,086	62.0
Governor's Changes:									
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 5,506,205	62.0	\$ -	\$ 6,180,005	62.0	\$ -	\$ 6,366,086	62.0
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	--%	--%	0.0%	--%	--%	0.0%	--%	--%	0.0%
Legislative Action:									
2. Salary Adjustment	\$ -	\$ -	-	\$ -	\$ 88,814	-	\$ -	\$ -	-
3. K-TRACS Transfer	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	\$ -	\$ 5,506,205	62.0	\$ -	\$ 6,268,819	62.0	\$ -	\$ 6,366,086	62.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 88,814	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	--%	--%	0.0%	--%	1.4%	0.0%	--%	--%	0.0%
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ 88,814	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	--%	--%	0.0%	--%	1.4%	0.0%	--%	--%	0.0%

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

2. The Legislature added \$88,814, all from the Board of Healing Arts Fee Fund, for a 2.5 percent salary adjustment for most state employees for FY 2020. This adjustment excludes statewide elected officials and employees receiving a salary adjustment approved in another portion of 2019 House Sub. for SB 25. The Governor's recommendation included \$63.5 million, including \$22.3 million from the State General Fund, for salary

adjustments. After approval of the plan by the State Finance Council, this will appear as an increase at the agency level but will not increase total spending.

3. The Legislature transferred \$126,000, all from the Board of Healing Arts Fee Fund, to the Board of Pharmacy for the Prescription Monitoring Program (K-TRACS) for FY 2020 and FY 2021.

Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments

Expenditure	Actual FY 2018	Approved FY 2019	Approved FY 2020	Approved FY 2021
All Funds:				
State Operations	\$ 30,220	\$ 26,996	\$ 26,948	\$ 26,907
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 30,220</u>	<u>\$ 26,996</u>	<u>\$ 26,948</u>	<u>\$ 26,907</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 30,220</u></u>	<u><u>\$ 26,996</u></u>	<u><u>\$ 26,948</u></u>	<u><u>\$ 26,907</u></u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:				
Operating Expenditures				
All Funds	17.9 %	(10.7)%	(0.2)%	(0.2)%
State General Fund	--	--	--	--
FTE Positions	0.5	0.0	0.0	0.0

The approved budget for the Kansas Board of Examiners in Fitting and Dispensing Hearing Instruments in FY 2019 totals \$26,996, all from special revenue funds, which is a decrease of \$3,224, or 10.7 percent, below FY 2018 actual expenditures. This decrease is primarily attributable to a decrease in salaries and wages due to fringe benefits no longer received and commodities due to less expenditures for supplies. This budget also includes funding for the agency's supplemental request for exam rental space expenditures at Emporia State University. The FY 2019 approved budget includes 0.0 FTE positions, which is 0.5 positions less than the number approved by the 2018 Legislature, due to the agency's employee not meeting the criteria to qualify as an FTE.

The approved budget for FY 2020 totals \$26,948, all from special revenue funds, which is a decrease of \$48, or 0.2 percent, below the FY

2019 approved budget. The decrease is primarily attributable to a decrease in contractual services due to an increase in the supplemental request for rent. The FY 2020 approved budget includes 0.0 FTE positions, which is unchanged from the FY 2019 approved number.

The approved budget for FY 2021 totals \$26,907, all from special revenue funds, which is a decrease of \$41, or 0.2 percent, below the FY 2020 approved budget. The decrease is primarily attributable to a decrease in salaries and wages and fringe benefits. This budget also includes funding for the agency's enhancement request for exam rental space expenditures at Emporia State University. The FY 2021 approved budget includes 0.0 FTE positions, which is unchanged from the FY 2020 approved number.

Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments

	FY 2019			FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 26,996	0.5	\$ -	\$ 26,948	0.5	\$ -	\$ 26,907	0.5
Governor's Changes:									
1. Position Classification Adjustment	\$ -	\$ -	(0.5)	\$ -	\$ -	(0.5)	\$ -	\$ -	(0.5)
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 26,996	0.0	\$ -	\$ 26,948	0.0	\$ -	\$ 26,907	0.0
Change from Agency Est./Req.	\$ -	\$ -	(0.5)	\$ -	\$ -	(0.5)	\$ -	\$ -	(0.5)
Percent Change from Agency Est./Req.	--%	--%	(100.0)%	--%	--%	(100.0)%	--%	--%	(100.0)%
Legislative Action:									
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	\$ -	\$ 26,996	0.0	\$ -	\$ 26,948	0.0	\$ -	\$ 26,907	0.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	--%	--%	0.0%	--%	--%	0.0%	--%	--%	0.0%
Change from Agency Est./Req.	\$ -	\$ -	(0.5)	\$ -	\$ -	(0.5)	\$ -	\$ -	(0.5)
Percent Change from Agency Est./Req.	--%	--%	(100.0)%	--%	--%	(100.0)%	--%	--%	(100.0)%

1. The Governor deleted 0.5 FTE positions in FY 2019, FY 2020, and FY 2021. (Note: The Governor's adjustment to FTE positions is a technical adjustment in the way positions are classified for the agency, relating to the qualifications of FTE positions. The Governor's adjustment did not reduce the number of hours or individuals employed by the agency.)

2. The Legislature did not recommend any changes to the agency's budget. The agency is not affected by the 2019 Legislative Pay Plan for most of FY 2020.

Board of Mortuary Arts

Expenditure	Actual FY 2018	Approved FY 2019	Approved FY 2020	Approved FY 2021
All Funds:				
State Operations	\$ 264,815	\$ 330,887	\$ 325,858	\$ 325,571
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 264,815</u>	<u>\$ 330,887</u>	<u>\$ 325,858</u>	<u>\$ 325,571</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 264,815</u></u>	<u><u>\$ 330,887</u></u>	<u><u>\$ 325,858</u></u>	<u><u>\$ 325,571</u></u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:				
Operating Expenditures				
All Funds	(1.0)%	25.0 %	(1.5)%	(0.1)%
State General Fund	--	--	--	--
FTE Positions	3.0	3.0	3.0	3.0

The approved budget for the Board of Mortuary Arts in FY 2019 totals \$330,887, all from the Board of Mortuary Arts Fee Fund, which is an increase of \$66,072, or 25.0 percent, above FY 2018 actual expenditures. The increase is primarily attributable to increased expenditures on salaries and wages and capital outlay to replace an agency vehicle. The approved budget includes 3.0 FTE positions, which is the same as the FY 2018 actual number.

The approved budget for the Board of Mortuary Arts for FY 2020 totals \$325,858, all from the Board of Mortuary Arts Fee Fund, which is a decrease of \$5,029, or 1.5 percent, below the FY 2019 approved amount. The decrease is primarily attributable to decreased expenditures on capital outlay due to the agency's one-time vehicle purchase in FY 2019,

partially offset by the addition of the 2019 Legislative Pay Plan for FY 2020. The approved budget includes 3.0 FTE positions, which is the same as the FY 2019 approved number.

The approved budget for the Board of Mortuary Arts for FY 2021 totals \$325,571, all from the Board of Mortuary Arts Fee Fund, which is a decrease of \$287, or 0.1 percent, below the FY 2020 approved budget. The decrease is primarily attributable to decreased expenditures on salaries and wages, specifically due to the 2019 Legislative Pay Plan addition for FY 2020 that does not occur for FY 2021. The approved budget includes 3.0 FTE positions, which is the same as the FY 2020 approved number.

Board of Mortuary Arts

	FY 2019			FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 330,887	3.0	\$ -	\$ 318,862	3.0	\$ -	\$ 325,571	3.0
Governor's Changes:									
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 330,887	3.0	\$ -	\$ 318,862	3.0	\$ -	\$ 325,571	3.0
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	--%	--%	0.0%	--%	--%	0.0%	--%	--%	0.0%
Legislative Action:									
2. Salary Adjustment	\$ -	\$ -	-	\$ -	\$ 6,996	-	\$ -	\$ -	-
TOTAL APPROVED	\$ -	\$ 330,887	3.0	\$ -	\$ 325,858	3.0	\$ -	\$ 325,571	3.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 6,996	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	--%	--%	0.0%	--%	2.2%	0.0%	--%	--%	0.0%
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ 6,996	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	--%	--%	0.0%	--%	2.2%	0.0%	--%	--%	0.0%

1. The Governor made no changes to the agency's budget.
2. The Legislature added \$6,996, all from the Mortuary Art Fee Fund, for a 2.5 percent salary adjustment for most state employes for FY 2020. This adjustment excludes statewide elected officials and employees receiving a

salary adjustment approved in a another portion of 2019 House Sub. for SB 25. The Governor's recommendation included \$63.5 million, including \$22.3 million from the State General Fund, for salary adjustments. After approval of the plan by the State Finance Council, this will appear as an increase at the agency level but will not increase total spending.

Board of Nursing

Expenditure	Actual FY 2018	Approved FY 2019	Approved FY 2020	Approved FY 2021
All Funds:				
State Operations	\$ 2,732,173	\$ 3,211,173	\$ 3,144,989	\$ 3,077,110
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 2,732,173</u>	<u>\$ 3,211,173</u>	<u>\$ 3,144,989</u>	<u>\$ 3,077,110</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 2,732,173</u></u>	<u><u>\$ 3,211,173</u></u>	<u><u>\$ 3,144,989</u></u>	<u><u>\$ 3,077,110</u></u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:				
Operating Expenditures				
All Funds	12.9 %	17.5 %	(2.1)%	(2.2)%
State General Fund	--	--	--	--
FTE Positions	26.0	27.0	27.0	27.0

The approved budget for the Board of Nursing in FY 2019 is \$3.2 million, all from special revenue funds, which is an increase of \$479,000, or 17.5 percent, above FY 2018 actual expenditures. The increase is primarily attributable to one-time grant funding the agency received from the National Council of State Boards of Nursing for implementation of the Nurse License Compact, which was approved by the 2018 Legislature. The increase is also attributable to the agency spending \$169,956 less in FY 2018 than it was approved to spend by the 2018 Legislature, due to a decrease in salary expenditures as the agency experienced employee position vacancies. The increase is partially offset by a decrease in salary expenditures, due to the agency beginning to use salary shrinkage in its budget to account for anticipated vacant employee positions in FY 2019. The approved budget includes a transfer of \$37,000, all from the Board of Nursing Fee Fund, to the Board of Pharmacy as part of a multi-agency agreement to share expenses for the Kansas Prescription Monitoring Program, also known as K-TRACS. The approved budget includes 27.0 FTE positions, which is an increase

of a 1.0 FTE position above the number in FY 2018. The increase is attributable to a 1.0 FTE investigator position added by the 2018 Legislature for FY 2019 as part of the implementation of the Nurse License Compact.

The approved budget for the Board of Nursing for FY 2020 is \$3.1 million, all from special revenue funds, which is a decrease of \$66,184, or 2.1 percent, below the FY 2019 approved budget. The decrease is primarily attributable to one-time grant funding the agency received in FY 2019 for implementation of the Nurse Licensure Compact. The decrease is partially offset by an increase in fringe benefit expenditures for state employees, a decrease in employee salary shrinkage, and an increase in salary expenditures for the 2019 Legislative Pay Plan for FY 2020. The approved budget includes a transfer of \$103,500, all from the Board of Nursing Fee Fund, to the Board of Pharmacy as part of a multi-agency arrangement to share expenses for the Kansas Prescription

Monitoring Program, also known as K-TRACS. The approved budget includes 27.0 FTE positions, which is the same number as the FY 2019 approved budget.

The approved budget for the Board of Nursing for FY 2021 is \$3.1 million, all from special revenue funds, which is a decrease of \$67,879, or 2.2 percent, below the FY 2020 approved budget. The decrease is primarily attributable to the 2019 Legislative Pay Plan included in the FY 2020 budget, but does not reoccur for FY 2021. The decrease is also attributable to a decrease in

expenditures for computers, software, and office supplies and an adjustment in employee salary shrinkage. The decrease is partially offset by an increase in fringe benefit expenditures for state employees. The approved budget includes a transfer of \$103,500, all from the Board of Nursing Fee Fund, to the Board of Pharmacy as part of a multi-agency arrangement to share expenses for the Kansas Prescription Monitoring Program, also known as K-TRACS. The approved budget includes 27.0 FTE positions, which is the same number as the FY 2020 approved budget.

Board of Nursing

	FY 2019			FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 3,223,173	27.0	\$ -	\$ 3,109,090	27.0	\$ -	\$ 3,089,110	27.0
Governor's Changes:									
1. Salary Shrinkage Adjustment	\$ -	\$ (12,000)	-	\$ -	\$ (12,000)	-	\$ -	\$ (12,000)	-
2. K-TRACS Transfer	-	-	-	-	-	-	-	-	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 3,211,173	27.0	\$ -	\$ 3,097,090	27.0	\$ -	\$ 3,077,110	27.0
Change from Agency Est./Req.	\$ -	\$ (12,000)	-	\$ -	\$ (12,000)	-	\$ -	\$ (12,000)	-
Percent Change from Agency Est./Req.	--%	(0.4)%	0.0%	--%	(0.4)%	0.0%	--%	(0.4)%	0.0%
Legislative Action:									
3. K-TRACS Transfer Adjustment	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
4. Salary Adjustment	-	-	-	-	47,899	-	-	-	-
TOTAL APPROVED	\$ -	\$ 3,211,173	27.0	\$ -	\$ 3,144,989	27.0	\$ -	\$ 3,077,110	27.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 47,899	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	--%	--%	0.0%	--%	1.5%	0.0%	--%	-	0.0%
Change from Agency Est./Req.	\$ -	\$ (12,000)	-	\$ -	\$ 35,899	-	\$ -	\$ (12,000)	-
Percent Change from Agency Est./Req.	--%	(0.4)%	0.0%	--%	1.2%	0.0%	--%	(0.4)%	0.0%

1. The Governor recommended deleting \$12,000, all from the Board of Nursing Fee Fund, to increase employee salary shrinkage in FY 2019, FY 2020, and FY 2021.
2. The Governor recommended transferring \$37,000, all from the Board of Nursing Fee Fund, to the Board of Pharmacy for FY 2020 and FY 2021 for continuation of a multi-agency agreement from FY 2018 and FY 2019 to share expenses for the Kansas Prescription Monitoring Program, also known as K-TRACS.
3. The Legislature transferred an additional \$66,500, all from the Board of Nursing Fee Fund to the Board of Pharmacy as part of a multi-agency plan

to provide new funding for the Kansas Prescription Monitoring Program, also known as K-TRACS for FY 2020 and FY 2021.

4. The Legislature added \$47,899, all from the Board of Nursing Fee Fund, for a 2.5 percent salary adjustment for most state employees for FY 2020. This adjustment excludes statewide elected officials and employees receiving a salary adjustment approved in another portion of 2019 House Sub. for SB 25. The Governor's recommendation included \$63.5 million, including \$22.3 million from the State General Fund, for salary adjustments. After approval of the plan by the State Finance Council, this will appear as an increase at the agency level but will not increase total spending.

Board of Examiners in Optometry

Expenditure	Actual FY 2018	Approved FY 2019	Approved FY 2020	Approved FY 2021
All Funds:				
State Operations	\$ 149,996	\$ 167,363	\$ 166,022	\$ 163,935
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 149,996</u>	<u>\$ 167,363</u>	<u>\$ 166,022</u>	<u>\$ 163,935</u>
Capital Improvements	-	-	-	-
TOTAL	<u>\$ 149,996</u>	<u>\$ 167,363</u>	<u>\$ 166,022</u>	<u>\$ 163,935</u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:				
Operating Expenditures				
All Funds	5.8 %	11.6 %	(0.8)%	(1.3)%
State General Fund	--	--	--	--
FTE Positions	1.0	1.0	1.0	1.0

The approved budget for the Board of Examiners in Optometry in FY 2019 is \$167,363, all from the Board of Examiners in Optometry Fee Fund, which is an increase of \$17,367, or 11.6 percent, above FY 2018 actual expenditures. The increase is due to increased expenditures on salaries and wages and fees for professional services. FY 2018 actual expenditures were less than the approved budget of \$166,358 due to decreased expenditures on fees for professional services, other fees, and marketing, which accounts for much of the increase between FY 2018 and FY 2019. The FY 2019 approved budget includes 1.0 FTE position, which is the same as the FY 2018 actual number.

The approved budget for the Board of Examiners in Optometry for FY 2020 is \$166,022, all from the Board of Examiners in Optometry Fee

Fund, which is a decrease of \$1,341, or 0.8 percent, below FY 2019 approved expenditures. This decrease is primarily due to decreased expenditures on fees for professional services, partially offset by the 2019 Legislative Pay Plan for FY 2020. The FY 2020 approved budget includes 1.0 FTE position, which is the same as the FY 2019 approved number.

The approved budget for the Board of Examiners in Optometry for FY 2021 is \$163,935, which is a decrease of \$2,087, or 1.3 percent, below FY 2020 approved expenditures. This decrease is primarily due to decreased expenditures on salaries and wages. The FY 2021 approved budget includes 1.0 FTE position, which is the same as the FY 2020 approved number.

Board of Examiners in Optometry

	FY 2019			FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 167,363	1.0	\$ -	\$ 163,360	1.0	\$ -	\$ 163,935	1.0
Governor's Changes:									
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 167,363	1.0	\$ -	\$ 163,360	1.0	\$ -	\$ 163,935	1.0
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	--%	--%	0.0%	--%	--%	0.0%	--%	--%	0.0%
Legislative Action:									
2. Salary Adjustment	\$ -	\$ -	-	\$ -	\$ 2,662	-	\$ -	\$ -	-
3. K-TRACS Transfer	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	\$ -	\$ 167,363	1.0	\$ -	\$ 166,022	1.0	\$ -	\$ 163,935	1.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 2,662	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	--%	--%	0.0%	--%	1.6%	0.0%	--%	--%	0.0%
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ 2,662	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	--%	--%	0.0%	--%	1.6%	0.0%	--%	--%	0.0%

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$2,662, all from the Board of Examiners in Optometry Fee Fund, for a 2.5 percent salary adjustment for most state employees for FY 2020. This adjustment excludes statewide elected officials and employees receiving a salary adjustment approved in another portion of 2019 House Sub. for SB 25. The Governor's recommendation included \$63.5 million, including \$22.3 million from the State General

Fund, for salary adjustments. After approval of the plan by the State Finance Council, this will appear as an increase at the agency level but will not increase total spending.

3. The Legislature transferred \$10,000, all from the Board of Examiners in Optometry Fee Fund, to the Board of Pharmacy for the Prescription Monitoring Program (K-TRACS) for FY 2020 and FY 2021.

Board of Pharmacy

Expenditure	Actual FY 2018	Approved FY 2019	Approved FY 2020	Approved FY 2021
All Funds:				
State Operations	\$ 1,610,260	\$ 1,831,458	\$ 2,930,547	\$ 2,959,371
Aid to Local Units	-	-	-	-
Other Assistance	630,750	465,750	-	-
<i>Subtotal-Operating</i>	<u>\$ 2,241,010</u>	<u>\$ 2,297,208</u>	<u>\$ 2,930,547</u>	<u>\$ 2,959,371</u>
Capital Improvements	-	-	-	-
TOTAL	<u>\$ 2,241,010</u>	<u>\$ 2,297,208</u>	<u>\$ 2,930,547</u>	<u>\$ 2,959,371</u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:				
Operating Expenditures				
All Funds	22.6 %	2.5 %	27.6 %	1.0 %
State General Fund	--	--	--	--
FTE Positions	12.0	14.0	14.0	14.0

The approved budget for the Board of Pharmacy in FY 2019 is \$2.3 million, all from special revenue funds, which is an increase of \$56,198, or 2.5 percent, above FY 2018 actual expenditures. This increase is primarily attributable to increased salaries and wages expenditures for a K-TRACS Assistant Director. The FY 2019 approved budget includes 14.0 FTE positions, which is an increase of 2.0 FTE positions above the FY 2018 actual number. This increase is attributable to the addition of a K-TRACS Assistant Director and a Public Service Administrator.

The approved budget for the Board of Pharmacy for FY 2020 is \$2.9 million, all from special revenue funds, which is an increase of \$633,339, or 27.6 percent, above FY 2019 approved expenditures. This increase is primarily attributable to increased expenditures on the

Prescription Monitoring Program (K-TRACS) and salaries and wages for the 2019 Legislative Pay Plan for FY 2020. The FY 2020 approved budget includes 14.0 FTE positions, which is the same as the FY 2019 approved number.

The approved budget for the Board of Pharmacy for FY 2021 is \$3.0 million, all from special revenue funds, which is an increase of \$28,824, or 1.0 percent, above the FY 2020 approved expenditures. This increase is primarily attributable to increased operations costs for K-TRACS, partially offset by a decrease in salaries and wages from the 2019 Legislative Pay Plan included in the FY 2020 budget, but does not reoccur for FY 2021. The FY 2021 approved budget includes 14.0 FTE positions, which is the same as the FY 2020 approved number.

Board of Pharmacy

	FY 2019			FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 2,297,208	14.0	\$ 1,209,667	\$ 2,896,741	14.0	\$ 1,263,224	\$ 2,974,793	14.0
Governor's Changes:									
1. State General Fund Adjustment	\$ -	\$ -	-	\$ (1,209,667)	\$ (978,414)	-	\$ (1,263,224)	\$ (999,745)	-
2. Governor's Veto	-	-	-	-	-	-	-	-	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 2,297,208	14.0	\$ -	\$ 1,918,327	14.0	\$ -	\$ 1,975,048	14.0
Change from Agency Est./Req.	\$ -	\$ -	-	\$ (1,209,667)	\$ (978,414)	-	\$ (1,263,224)	\$ (999,745)	-
Percent Change from Agency Est./Req.	--%	--%	0.0%	(100.0)%	(33.8)%	0.0%	(100.0)%	(33.6)%	0.0%
Legislative Action:									
3. Salary Deletion	\$ -	\$ -	-	\$ -	\$ (25,714)	-	\$ -	\$ (25,677)	-
4. K-TRACS funding	-	-	-	-	1,010,000	-	-	1,010,000	-
5. Salary Adjustment	-	-	-	-	27,934	-	-	-	-
6. Public Health Crisis Response Fund	-	-	-	-	-	-	-	-	-
7. Veto Override	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 2,297,208</u>	<u>14.0</u>	<u>\$ -</u>	<u>\$ 2,930,547</u>	<u>14.0</u>	<u>\$ -</u>	<u>\$ 2,959,371</u>	<u>14.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 1,012,220	-	\$ -	\$ 984,323	-
Percent Change from Gov. Rec.	--%	--%	0.0%	--%	52.8%	0.0%	--%	49.8%	0.0%
Change from Agency Est./Req.	\$ -	\$ -	-	\$ (1,209,667)	\$ 33,806	-	\$ (1,263,224)	\$ (15,422)	-
Percent Change from Agency Est./Req.	--%	--%	0.0%	(100.0)%	1.2%	0.0%	(100.0)%	(0.5)%	0.0%

1. The Governor deleted \$1.2 million for FY 2020 and \$1.3 million for FY 2021, all from the State General Fund. The Governor did not recommend the agency's enhancement request for funding from the State General Fund for the ongoing operation and maintenance of K-TRACS. The Governor added \$231,253 for FY 2020 and \$263,479 for FY 2021, all from special revenue funds, to fully fund salaries and wages to support K-TRACS.
2. The Governor vetoed 2019 House Sub. for SB 25, sections 27(a) and (b), deleting the language to transfer \$705,000 from the Medical Programs Fee Fund to the Board of Pharmacy Fee Fund for K-TRACS in FY 2020.
3. The Legislature deleted \$25,714 for FY 2020 and \$25,677 for FY 2021, all from special revenue funds, for salary adjustments prior to the distribution of the legislatively approved 2.5 percent salary adjustment for FY 2020.
4. The Legislature added \$1.0 million, all from special revenue funds, to fund K-TRACS for FY 2020 and FY 2021. This includes transfers of \$705,000, all from the Medical Programs Fee Fund (drug rebates), and \$305,000, all from special revenue funds, as part of the multi-agency plan to fund K-TRACS for FY 2020 and FY 2021. The Legislature also added language

- requiring the Board of Pharmacy to certify the amount of grant funding received and decrease transfers from the Medical Programs Fee Fund by that amount for FY 2020.
5. The Legislature added \$27,934, all from special revenue funds, for a 2.5 percent salary adjustment for most state employees for FY 2020. This adjustment excludes statewide elected officials and employees receiving a salary adjustment approved in another portion of 2019 House Sub. for SB 25. The Governor's recommendation included \$63.5 million, including \$22.3 million from the State General Fund, for salary adjustments. After approval of the plan by the State Finance Council, this will appear as an increase at the agency level but will not increase total spending.
6. The Legislature added the Public Health Crisis Response Fund as a no limit fund in FY 2019, FY 2020, and FY 2021.
7. The Legislature overrode the Governor's veto of 2019 House Sub. for SB 25, sections 27(a) and (b), adding the language to transfer \$705,000 from the Medical Programs Fee Fund to the Board of Pharmacy Fee Fund for K-TRACS in FY 2020.

Real Estate Appraisal Board

Expenditure	Actual FY 2018	Approved FY 2019	Approved FY 2020	Approved FY 2021
All Funds:				
State Operations	\$ 246,914	\$ 326,326	\$ 335,676	\$ 334,160
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 246,914</u>	<u>\$ 326,326</u>	<u>\$ 335,676</u>	<u>\$ 334,160</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 246,914</u></u>	<u><u>\$ 326,326</u></u>	<u><u>\$ 335,676</u></u>	<u><u>\$ 334,160</u></u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:				
Operating Expenditures				
All Funds	(5.9)%	32.2 %	2.9 %	(0.5)%
State General Fund	--	--	--	--
FTE Positions	2.0	2.0	2.0	2.0

The approved budget for the Real Estate Appraisal Board in FY 2019 is \$326,326, all from special revenue funds, which is an increase of \$79,412, or 32.2 percent, above FY 2018 actual expenditures. The increase is primarily attributable to additional expenditure authority for expenses for litigation and for temporary staff if permanent staff need to take leave for an extended period of time. The approved budget for FY 2019 includes 2.0 FTE positions, which is unchanged from the FY 2018 actual number.

The approved budget for the Real Estate Appraisal Board for FY 2020 is \$335,676, all from special revenue funds, which is an increase of \$9,350, or 2.9 percent, above FY 2019 approved expenditures. The

increase is primarily attributable to additional contributions for fringe benefits, contractual services, and the 2019 Legislative Pay Plan for FY 2020. The approved budget for FY 2020 includes 2.0 FTE positions, which is unchanged from the FY 2019 approved number.

The approved budget for the Real Estate Appraisal Board for FY 2021 is \$334,160, all from special revenue funds, which is a decrease of \$1,516, or 0.5 percent, below FY 2020 approved expenditures. The decrease is primarily attributable to the 2019 Legislative Pay Plan included in the FY 2020 budget, but does not reoccur for FY 2021. The approved budget for FY 2021 includes 2.0 FTE positions, which is unchanged from the FY 2020 approved number.

Real Estate Appraisal Board

	FY 2019			FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 326,326	2.0	\$ -	\$ 331,906	2.0	\$ -	\$ 334,160	2.0
Governor's Changes:									
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 326,326	2.0	\$ -	\$ 331,906	2.0	\$ -	\$ 334,160	2.0
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	--%	--%	0.0%	--%	--%	0.0%	--%	--%	0.0%
Legislative Action:									
2. Salary Adjustment	\$ -	\$ -	-	\$ -	\$ 3,770	-	\$ -	\$ -	-
TOTAL APPROVED	\$ -	\$ 326,326	2.0	\$ -	\$ 335,676	2.0	\$ -	\$ 334,160	2.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 3,770	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	--%	--%	0.0%	--%	1.1%	0.0%	--%	--%	0.0%
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ 3,770	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	--%	--%	0.0%	--%	1.1%	0.0%	--%	--%	0.0%

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$3,770, all from special revenue funds, for a 2.5 percent salary adjustment for most state employees for FY 2020. This adjustment excludes statewide elected officials and employees receiving a

salary adjustment approved in another portion of 2019 House Sub. for SB 25. The Governor's recommendation included \$63.5 million, including \$22.3 million from the State General Fund, for salary adjustments. After approval of the plan by the State Finance Council, this will appear as an increase at the agency level but will not increase total spending.

Real Estate Commission

Expenditure	Actual FY 2018	Approved FY 2019	Approved FY 2020	Approved FY 2021
All Funds:				
State Operations	\$ 1,209,396	\$ 1,274,895	\$ 1,310,602	\$ 1,327,599
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 1,209,396</u>	<u>\$ 1,274,895</u>	<u>\$ 1,310,602</u>	<u>\$ 1,327,599</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 1,209,396</u></u>	<u><u>\$ 1,274,895</u></u>	<u><u>\$ 1,310,602</u></u>	<u><u>\$ 1,327,599</u></u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:				
Operating Expenditures				
All Funds	4.2 %	5.4 %	2.8 %	1.3 %
State General Fund	--	--	--	--
FTE Positions	11.8	11.8	11.8	11.8

The approved budget for the Real Estate Commission in FY 2019 is \$1.3 million, all from special revenue funds, which is an increase of \$65,499, or 5.4 percent, above FY 2018 actual expenditures. The increase is primarily attributable to funding a new compliance position to investigate complaints and to allow the agency to absorb credit card convenience fees to encourage licensees or applicants to pay fees online. The approved budget for FY 2019 includes 11.8 FTE positions, which is unchanged from the FY 2018 actual number.

The approved budget for the Real Estate Commission for FY 2020 is \$1.3 million, all from special revenue funds, which is an increase of \$35,707, or 2.8 percent, above FY 2019 approved expenditures. The

increase is primarily attributable to increased employer contributions for fringe benefits and the 2019 Legislative Pay Plan for FY 2020. The approved budget for FY 2020 includes 11.8 FTE positions, which is unchanged from the FY 2019 approved number.

The approved budget for the Real Estate Commission for FY 2021 is \$1.3 million, all from special revenue funds, which is an increase of \$16,997, or 1.3 percent, above FY 2020 approved expenditures. The increase is primarily attributable to increased expenditures for fringe benefits. The approved budget for FY 2021 includes 11.8 FTE positions, which is unchanged from the FY 2020 approved number.

Real Estate Commission

	FY 2019			FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 1,274,895	11.8	\$ -	\$ 1,293,434	11.8	\$ -	\$ 1,327,599	11.8
Governor's Changes:									
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 1,274,895	11.8	\$ -	\$ 1,293,434	11.8	\$ -	\$ 1,327,599	11.8
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	--%	--%	0.0%	--%	--%	0.0%	--%	--%	0.0%
Legislative Action:									
2. Salary Adjustment	\$ -	\$ -	-	\$ -	\$ 17,168	-	\$ -	\$ -	-
TOTAL APPROVED	\$ -	\$ 1,274,895	11.8	\$ -	\$ 1,310,602	11.8	\$ -	\$ 1,327,599	11.8
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 17,168	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	--%	--%	0.0%	--%	1.3%	0.0%	--%	--%	0.0%
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ 17,168	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	--%	--%	0.0%	--%	1.3%	0.0%	--%	--%	0.0%

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$17,168, all from special revenue funds, for a 2.5 percent salary adjustment for most state employees for FY 2020. This adjustment excludes statewide elected officials and employees receiving a

salary adjustment approved in another portion of 2019 House Sub. for SB 25. The Governor's recommendation included \$63.5 million, including \$22.3 million from the State General Fund, for salary adjustments. After approval of the plan by the State Finance Council, this will appear as an increase at the agency level but will not increase total spending.

Office of the State Bank Commissioner

Expenditure	Actual FY 2018	Approved FY 2019	Approved FY 2020	Approved FY 2021
All Funds:				
State Operations	\$ 10,287,421	\$ 11,356,673	\$ 11,694,714	\$ 11,662,597
Aid to Local Units	-	-	-	-
Other Assistance	192,500	170,000	170,000	170,000
<i>Subtotal-Operating</i>	<u>\$ 10,479,921</u>	<u>\$ 11,526,673</u>	<u>\$ 11,864,714</u>	<u>\$ 11,832,597</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 10,479,921</u></u>	<u><u>\$ 11,526,673</u></u>	<u><u>\$ 11,864,714</u></u>	<u><u>\$ 11,832,597</u></u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:				
Operating Expenditures				
All Funds	(0.5)%	10.0 %	2.9 %	(0.3)%
State General Fund	--	--	--	--
FTE Positions	106.0	106.0	106.0	106.0

The approved budget for the Office of the State Bank Commissioner in FY 2019 is \$11.5 million, all from special revenue funds. This is an increase of \$1.0 million, or 10.0 percent, above FY 2018 actual expenditures. The increase is attributable to legislatively approved salary adjustments and to fully funding all positions for the entire fiscal year. The approved budget includes 106.0 FTE positions, which is the same as the FY 2018 actual number.

The approved budget for the Office of the State Bank Commissioner for FY 2020 is \$11.9 million, all from special revenue funds. This is an increase of \$338,041, or 2.9 percent, above the FY 2019 approved budget. The increase is attributable to the 2019 Legislative Pay Plan for FY 2020, higher employer contributions for employee retirement

and group health insurance, higher expenditures on software maintenance fees, and additional funding for the replacement of office furniture. The approved budget includes 106.0 FTE positions, which is the same as the FY 2019 approved number.

The approved budget for the Office of the State Bank Commissioner for FY 2021 is \$11.8 million, all from special revenue funds. This is a decrease of \$32,117, or 0.3 percent, below the FY 2020 approved budget. The decrease is attributable to software maintenance fees for FY 2020 that are not anticipated for FY 2021 and to the 2019 Legislative Pay Plan included in the FY 2020 budget but that does not reoccur for FY 2021. The approved budget includes 106.0 FTE positions, which is the same as the FY 2020 approved number.

Office of the State Bank Commissioner

	FY 2019			FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 11,526,673	106.0	\$ -	\$ 11,849,523	106.0	\$ -	\$ 11,970,455	106.0
Governor's Changes:									
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 11,526,673	106.0	\$ -	\$ 11,849,523	106.0	\$ -	\$ 11,970,455	106.0
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	--%	--%	0.0%	--%	--%	0.0%	--%	--%	0.0%
Legislative Action:									
2. Salary Deletion	\$ -	\$ -	-	\$ -	\$ (179,506)	-	\$ -	\$ (137,858)	-
3. Salary Adjustment	-	-	-	-	194,697	-	-	-	-
TOTAL APPROVED	\$ -	\$ 11,526,673	106.0	\$ -	\$ 11,864,714	106.0	\$ -	\$ 11,832,597	106.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 15,191	-	\$ -	\$ (137,858)	-
Percent Change from Gov. Rec.	--%	--%	0.0%	--%	0.1%	0.0%	--%	(1.2)%	0.0%
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ 15,191	-	\$ -	\$ (137,858)	-
Percent Change from Agency Est./Req.	--%	--%	0.0%	--%	0.1%	0.0%	--%	(1.2)%	0.0%

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature deleted \$179,506 for FY 2020 and \$137,858 for FY 2021, all from the Bank Commissioner Fee Fund, for salary adjustments prior to distribution of the legislatively approved 2.5 percent salary adjustment for FY 2020.
3. The Legislature added \$194,697, all from the Bank Commissioner Fee Fund, for a 2.5 percent salary adjustment for most state employees for FY

2020. This adjustment excludes statewide elected officials and employees receiving a salary adjustment approved in another portion of 2019 House Sub. for SB 25. The Governor's recommendation included \$63.5 million, including \$22.3 million from the State General Fund, for salary adjustments. After approval of the plan by the State Finance Council, this will appear as an increase at the agency level but will not increase total spending.

Board of Technical Professions

Expenditure	Actual FY 2018	Approved FY 2019	Approved FY 2020	Approved FY 2021
All Funds:				
State Operations	\$ 716,003	\$ 763,182	\$ 774,501	\$ 775,111
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 716,003</u>	<u>\$ 763,182</u>	<u>\$ 774,501</u>	<u>\$ 775,111</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 716,003</u></u>	<u><u>\$ 763,182</u></u>	<u><u>\$ 774,501</u></u>	<u><u>\$ 775,111</u></u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:				
Operating Expenditures				
All Funds	16.5 %	6.6 %	1.5 %	0.1 %
State General Fund	--	--	--	--
FTE Positions	5.0	5.0	5.0	5.0

The approved budget for the Board of Technical Professions in FY 2019 is \$763,182, all from special revenue funds. The approved budget is an increase of \$47,179, or 6.6 percent, above FY 2018 actual expenditures. The increase is attributable to legislatively approved salary adjustments and contractual service expenditures for information technology fees, advertising, and equipment rental.

The approved budget for the Board of Technical Professions for FY 2020 is \$774,501, all from special revenue funds. The approved budget is an increase of \$11,319, or 1.5 percent, above the FY 2019 approved budget. The increase is attributable to the 2019 Legislative Pay

Plan for FY 2020, higher employer contributions for employee retirement, and group health insurance.

The approved budget for the Board of Technical Professions for FY 2021 is \$775,111, all from special revenue funds. The approved budget is an increase of \$610, or 0.1 percent, above the FY 2020 approved budget. The increase is attributable to group health and hospitalization and other fringe benefit costs and is offset due to the 2019 Legislative Pay Plan included in the FY 2020 budget, but does not reoccur for FY 2021.

Board of Technical Professions

	FY 2019			FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 763,182	5.0	\$ -	\$ 768,694	5.0	\$ -	\$ 775,111	5.0
Governor's Changes:									
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 763,182	5.0	\$ -	\$ 768,694	5.0	\$ -	\$ 775,111	5.0
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	--%	--%	0.0%	--%	--%	0.0%	--%	--%	0.0%
Legislative Action:									
2. Salary Adjustment	\$ -	\$ -	-	\$ -	\$ 5,807	-	\$ -	\$ -	-
TOTAL APPROVED	\$ -	\$ 763,182	5.0	\$ -	\$ 774,501	5.0	\$ -	\$ 775,111	5.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 5,807	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	--%	--%	0.0%	--%	0.8%	-%	--%	--%	0.0%
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ 5,807	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	--%	--%	0.0%	--%	0.8%	0.0%	--%	--%	0.0%

1. The Governor recommended no changes to the agency's budget.
2. The Legislature added \$5,807, all from special revenue funds, for a 2.5 percent salary adjustment for most state employees for FY 2020. This adjustment excludes statewide elected officials and employees receiving a

salary adjustment approved in another portion of 2019 House Sub. for SB 25. The Governor's recommendation included \$63.5 million, including \$22.3 million from the State General Fund, for salary adjustments. After approval of the plan by the State Finance Council, this will appear as an increase at the agency level but will not increase total spending.

Board of Veterinary Examiners

Expenditure	Actual FY 2018	Approved FY 2019	Approved FY 2020	Approved FY 2021
All Funds:				
State Operations	\$ 345,795	\$ 359,953	\$ 368,974	\$ 367,017
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 345,795</u>	<u>\$ 359,953</u>	<u>\$ 368,974</u>	<u>\$ 367,017</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 345,795</u></u>	<u><u>\$ 359,953</u></u>	<u><u>\$ 368,974</u></u>	<u><u>\$ 367,017</u></u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:				
Operating Expenditures				
All Funds	3.6 %	4.1 %	2.5 %	(0.5)%
State General Fund	--	--	--	--
FTE Positions	4.0	4.0	4.0	4.0

The approved budget for the Board of Veterinary Examiners in FY 2019 is \$359,953, all from special revenue funds, which is an increase of \$14,158, or 4.1 percent, above FY 2018 actual expenditures. This increase is attributable to increased employer contributions to group health insurance.

The approved budget for the Board of Veterinary Examiners for FY 2020 is \$368,974, all from special revenue funds, which is an increase of \$9,021, or 2.5 percent, above the FY 2019 approved amount. The

increase is due to increased expenditures on vehicles, KPERS, and group health insurance, as well as the 2019 Legislative Pay Plan for FY 2020.

The approved budget for the Board of Veterinary Examiners for FY 2021 is \$367,017, all from special revenue funds, which is a decrease of \$1,957, or 0.5 percent, below the FY 2020 approved amount. The decrease is primarily due to the 2019 Legislative Pay Plan included in the FY 2020 budget, but does not reoccur for FY 2021. The decrease is partially offset by increases in contractual services expenditures for FY 2021.

Board of Veterinary Examiners

	FY 2019			FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 359,953	4.0	\$ -	\$ 363,950	4.0	\$ -	\$ 367,017	4.0
Governor's Changes:									
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 359,953	4.0	\$ -	\$ 363,950	4.0	\$ -	\$ 367,017	4.0
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	--%	--%	0.0%	--%	--%	0.0%	--%	--%	0.0%
Legislative Action:									
2. Salary Adjustment	\$ -	\$ -	-	\$ -	\$ 5,024	-	\$ -	\$ -	-
TOTAL APPROVED	\$ -	\$ 359,953	4.0	\$ -	\$ 368,974	4.0	\$ -	\$ 367,017	4.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 5,024	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	--%	--%	0.0%	--%	1.4%	0.0%	--%	--%	0.0%
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ 5,024	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	--%	--%	0.0%	--%	1.4%	0.0%	--%	--%	0.0%

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$5,024, all from the Veterinary Examiners Fee Fund, for a 2.5 percent salary adjustment for most state employees for FY 2020. This adjustment excludes statewide elected officials and employees receiving a salary adjustment approved in another portion of 2019 House

Sub. for SB 25. The Governor's recommendation included \$63.5 million, including \$22.3 million from the State General Fund, for salary adjustments. After approval of the plan by the State Finance Council, this will appear as an increase at the agency level but will not increase total spending.

TABLE A-1
ACTUAL FY 2018, APPROVED FY 2019, AND APPROVED FY 2020 EXPENDITURES
FROM THE STATE GENERAL FUND FOR CAPITAL IMPROVEMENTS

Agency/Project	Actual Expenditures FY 2018	Approved Expenditures FY 2019	Approved Expenditures FY 2020
Capital Improvements Projects Excluding Energy Conservation Debt Service:			
Department of Administration			
State Facilities Improvements	\$ 391,453	\$ 2,197,202	\$ 2,197,202
Judicial Center Improvements	67,855	-	-
Capital Complex Improvements	1,737,894	-	-
Statehouse Snack Bar	-	-	140,000
University of Kansas Medical Education Building Debt Service	775,000	815,000	855,000
John Redmond Reservoir Debt Service	885,000	930,000	980,000
Comprehensive Transportation Program Debt Service	10,230,000	-	-
<i>Subtotal</i>	<u>\$ 14,087,202</u>	<u>\$ 3,942,202</u>	<u>\$ 4,172,202</u>
Kansas Neurological Institute			
Rehabilitation and Repair	\$ 4,890	\$ -	\$ -
Osawatomie State Hospital			
Rehabilitation and Repair	\$ 7,918	\$ -	\$ 10,000
Department for Children and Families			
Chanute Building Rehabilitation and Repair	\$ 23,407	\$ -	\$ -
Commission on Veterans' Affairs Office			
Kansas Veterans Cemetery Program	\$ -	\$ 49,965	\$ 49,965
School for the Deaf			
Rehabilitation and Repair	\$ 4,563	\$ -	\$ -
Kansas State University			
Research Initiative Debt Service	\$ 37,650	\$ -	\$ -
Kansas State University - Veterinary Medical Center			
Rehabilitation and Repair	\$ 8,112	\$ -	\$ -
Pittsburg State University			
Facilities Conservation Debt Service	\$ 300,000	\$ 544,517	\$ 605,063
University of Kansas			
School of Pharmacy Debt Service	\$ 2,360,000	\$ 2,470,000	\$ 1,570,000
University of Kansas Medical Center			
Rehabilitation and Repair	\$ 2,030	\$ -	\$ -
Wichita State University			
Kansas Aviation Research and Technology Infrastructure	\$ 249,534	\$ -	\$ -
State Historical Society			
Rehabilitation and Repair	\$ 280,781	\$ 250,000	\$ 290,800
Department of Corrections			
Rehabilitation and Repair	\$ 48,341	\$ -	\$ -
Infrastructure Projects Debt Service	410,000	450,000	495,000
<i>Subtotal</i>	<u>\$ 458,341</u>	<u>\$ 450,000</u>	<u>\$ 495,000</u>
El Dorado Correctional Facility			
Rehabilitation and Repair	\$ 10,109	\$ -	\$ -
Hutchinson Correctional Facility			
Rehabilitation and Repair	\$ (27,611)	\$ -	\$ -

TABLE A-1
ACTUAL FY 2018, APPROVED FY 2019, AND APPROVED FY 2020 EXPENDITURES
FROM THE STATE GENERAL FUND FOR CAPITAL IMPROVEMENTS

Agency/Project	Actual Expenditures FY 2018	Approved Expenditures FY 2019	Approved Expenditures FY 2020
Lansing Correctional Facility			
Rehabilitation and Repair	\$ 2,898	\$ -	\$ -
Winfield Correctional Facility			
Rehabilitation and Repair	\$ 6,782	\$ -	\$ -
Kansas Juvenile Correctional Complex			
Rehabilitation and Repair	\$ 190,882	\$ -	\$ -
Adjutant General's Department			
Armory Rehabilitation and Repair	\$ 726,943	\$ 500,000	\$ 500,000
Armory Fire Suppression	-	1,433,118	-
Great Plains Regional Training Center Debt Service	425,000	445,000	465,000
Armory Repair Debt Service	435,000	460,000	320,000
Crisis City HVAC System	-	265,000	-
<i>Subtotal</i>	<u>\$ 1,586,943</u>	<u>\$ 3,103,118</u>	<u>\$ 1,285,000</u>
Kansas Bureau of Investigation			
Rehabilitation and Repair	\$ 58,848	\$ 100,000	\$ 100,000
Northeast Kansas Child Victims Facility	250,000	250,000	-
KBI Lab Debt Service	2,170,000	2,280,000	2,395,000
<i>Subtotal</i>	<u>\$ 2,478,848</u>	<u>\$ 2,630,000</u>	<u>\$ 2,495,000</u>
Kansas State Fair			
Master Plan Debt Service	\$ 610,000	\$ 640,000	\$ 665,000
Energy Conservation Debt Service			
University of Kansas Medical Center	\$ 1,229,106	\$ -	\$ -
STATEWIDE TOTAL	<u><u>\$ 23,912,385</u></u>	<u><u>\$ 14,079,802</u></u>	<u><u>11,638,030</u></u>

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

TABLE A-2
FY 2018 STATE GENERAL FUND DEBT SERVICE FOR CAPITAL IMPROVEMENTS

Actual FY 2018	Principal	Interest	Total
Department of Administration			
John Redmond Reservoir	\$ 885,000	\$ 778,404	\$ 1,663,404
Debt Service Refunding - 2015A	4,525,000	9,342,983	13,867,983
Debt Service Refunding - 2016H	335,000	1,931,532	2,266,532
University of Kansas Medical Education Building	775,000	1,081,750	1,856,750
KPERS Pension Obligation Bonds	20,330,000	44,103,537	64,433,537
Debt Restructuring	1,515,000	2,030,317	3,545,317
Transportation Bonds	10,230,000	204,593	10,434,593
National Bio and Agro-defense Facility Bonds	10,300,000	13,182,618	23,482,618
<i>Subtotal</i>	<u>\$ 48,895,000</u>	<u>\$ 72,655,734</u>	<u>\$ 121,550,734</u>
Kansas State University			
Polytechnic Energy Service Conservation	\$ 37,650	\$ 71,285	\$ 108,935
Pittsburg State University			
Energy Conservation	\$ 300,000	\$ 27,103	\$ 327,103
University of Kansas			
School of Pharmacy Construction	\$ 2,360,000	\$ 1,125,036	\$ 3,485,036
University of Kansas Medical Center			
Energy Conservation	\$ 1,229,106	\$ 185,044	\$ 1,414,150
Department of Corrections			
Facilities Improvements	\$ 410,000	\$ 106,767	\$ 516,767
Kansas Bureau of Investigation			
KBI Lab	\$ 2,170,000	\$ 2,153,925	\$ 4,323,925
Adjutant General's Department			
Armory Rehabilitation and Repair	\$ 435,000	\$ 154,477	\$ 589,477
Training Center	425,000	49,920	474,920
<i>Subtotal</i>	<u>\$ 860,000</u>	<u>\$ 204,397</u>	<u>\$ 1,064,397</u>
Kansas State Fair			
Fairground Improvements	\$ 610,000	\$ 240,127	\$ 850,127
STATEWIDE TOTAL – FY 2018	<u>\$ 56,871,756</u>	<u>\$ 76,769,418</u>	<u>\$ 133,641,174</u>

TABLE A-2
FY 2019 STATE GENERAL FUND DEBT SERVICE FOR CAPITAL IMPROVEMENTS

Approved FY 2019	Principal	Interest	Total
Department of Administration			
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
University of Kansas Medical 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</i>	<u>\$ 46,885,001</u>	<u>\$ 69,795,403</u>	<u>\$ 116,680,404</u>
Pittsburg State University			
Energy Conservation	\$ 544,517	\$ 60,390	\$ 604,907
University of Kansas			
School of Pharmacy Construction	\$ 2,470,000	\$ 1,017,914	\$ 3,487,914
Department of Corrections			
Facilities Improvements	\$ 450,000	\$ 65,556	\$ 515,556
Kansas Bureau of Investigation			
KBI Lab	\$ 2,280,000	\$ 2,042,675	\$ 4,322,675
Adjutant General			
Armory Rehabilitation and Repair	\$ 460,000	\$ 135,518	\$ 595,518
Training Center	445,000	30,659	475,659
<i>Subtotal</i>	<u>\$ 905,000</u>	<u>\$ 166,177</u>	<u>\$ 1,071,177</u>
Kansas State Fair			
Fairground Improvements	\$ 640,000	\$ 215,750	855,750
STATEWIDE TOTAL – FY 2019	<u><u>\$ 54,174,518</u></u>	<u><u>\$ 73,363,865</u></u>	<u><u>\$ 127,538,383</u></u>

TABLE A-2
FY 2020 STATE GENERAL FUND DEBT SERVICE FOR CAPITAL IMPROVEMENTS

Approved FY 2020	Principal	Interest	Total
Department of Administration			
John Redmond Reservoir	\$ 980,000	\$ 695,000	\$ 1,675,000
Debt Service Refunding - 2015A	16,190,000	8,644,050	24,834,050
Debt Service Refunding - 2016H	3,940,000	1,809,625	5,749,625
University of Kansas Medical Education Building	855,000	1,010,250	1,865,250
KPERS Pension Obligation Bonds	21,175,000	42,826,866	64,001,866
Debt Restructuring	1,540,000	1,884,074	3,424,074
National Bio and Agro-defense Facility Bonds	11,260,000	12,177,316	23,437,316
<i>Subtotal</i>	<u>\$ 55,940,000</u>	<u>\$ 69,047,181</u>	<u>\$ 124,987,181</u>
Pittsburg State University			
Energy Conservation	\$ 605,063	\$ 58,111	\$ 663,174
University of Kansas			
School of Pharmacy Construction	\$ 1,570,000	\$ 924,307	\$ 2,494,307
Department of Corrections			
Facilities Improvements	\$ 495,000	\$ 22,388	\$ 517,388
Kansas Bureau of Investigation			
KBI Lab	\$ 2,395,000	\$ 1,925,800	\$ 4,320,800
Adjutant General			
Armory Rehabilitation and Repair	\$ 320,000	\$ 118,165	\$ 438,165
Training Center	465,000	10,463	475,463
<i>Subtotal</i>	<u>\$ 785,000</u>	<u>\$ 128,628</u>	<u>\$ 913,628</u>
Kansas State Fair			
Fairground Improvements	\$ 665,000	\$ 183,750	848,750
STATEWIDE TOTAL – FY 2020	<u><u>\$ 62,455,063</u></u>	<u><u>\$ 72,290,165</u></u>	<u><u>\$ 134,745,228</u></u>

TABLE B-1
ACTUAL FY 2018, APPROVED FY 2019, AND APPROVED FY 2020
EXPENDITURES FROM THE EDUCATIONAL BUILDING FUND

Agency/Project	Actual Expenditures FY 2018	Approved Expenditures FY 2019	Approved Expenditures FY 2020
Board of Regents			
Rehabilitation and Repair	\$ -	\$ -	\$ 42,000,000
Emporia State University			
Rehabilitation and Repair	\$ 1,420,259	\$ 6,493,043	\$ -
Fort Hays State University			
Rehabilitation and Repair	\$ 1,497,923	\$ 6,000,761	\$ -
Kansas State University			
Rehabilitation and Repair	\$ 5,882,220	\$ 15,746,364	\$ -
Electrical Upgrade Debt Service	500,000	725,000	-
Seaton Hall Renovation Debt Service	1,810,000	1,850,000	-
<i>Subtotal</i>	<u>\$ 8,192,220</u>	<u>\$ 18,321,364</u>	<u>\$ -</u>
Kansas State University Interest	\$ 1,931,022	\$ 1,998,764	\$ -
Pittsburg State University			
Rehabilitation and Repair	\$ 1,572,701	\$ 6,291,533	\$ -
University of Kansas			
Rehabilitation and Repair	\$ 6,408,126	\$ 16,827,272	\$ -
University of Kansas Medical Center			
Rehabilitation and Repair	\$ 4,079,628	\$ 6,845,163	\$ -
Wichita State University			
Rehabilitation and Repair	\$ 2,557,793	\$ 10,298,087	\$ -
STATEWIDE TOTAL	<u><u>\$ 27,659,672</u></u>	<u><u>\$ 73,075,987</u></u>	<u><u>\$ 42,000,000</u></u>

TABLE B-2

STATUS OF THE EDUCATIONAL BUILDING FUND

Fiscal Year 2018		
Unencumbered Cash Balance, June 30, 2017	\$	26,326,196
Add: Resources Available		<u>38,306,616</u>
<i>Estimated Resources</i>	\$	<u>64,632,812</u>
Less: Estimated Expenditures		<u>27,659,672</u>
Balance	\$	<u><u>36,973,140</u></u>
Fiscal Year 2019		
Unencumbered Cash Balance, June 30, 2018	\$	36,973,140
Add: Resources Available		<u>39,942,320</u>
<i>Estimated Resources</i>	\$	<u>76,915,460</u>
Less: Estimated Expenditures		<u>73,075,987</u>
Balance	\$	<u><u>3,839,473</u></u>
Fiscal Year 2020		
Unencumbered Cash Balance, June 30, 2019	\$	3,839,473
Add: Resources Available		<u>41,705,120</u>
<i>Estimated Resources</i>	\$	<u>45,544,593</u>
Less: Estimated Expenditures		<u>42,000,000</u>
Balance	\$	<u><u>3,544,593</u></u>

TABLE C-1
ACTUAL FY 2018, APPROVED FY 2019, AND APPROVED FY 2020
EXPENDITURES FROM THE STATE INSTITUTIONS BUILDING FUND

Agency/Project	Actual Expenditures FY 2018	Approved Expenditures FY 2019	Approved Expenditures FY 2020
Department for Aging and Disability Services (KDADS)			
State Hospital Rehabilitation and Repair	\$ 4,452,202	\$ 4,469,941	\$ 3,201,141
State Hospital Rehabilitation and Repair Debt Service	1,920,000	2,035,000	2,120,000
State Security Hospital Debt Service	3,389,530	3,145,000	3,285,000
State Hospitals Remodel	-	-	1,285,000
<i>Subtotal - KDADS</i>	<u>\$ 9,761,732</u>	<u>\$ 9,649,941</u>	<u>\$ 9,891,141</u>
Kansas Neurological Institute			
Energy Conservation Improvement Debt Service	\$ 185,248	\$ -	\$ -
Parsons State Hospital			
Energy Conservation Improvement Debt Service	\$ 171,260	\$ 178,424	\$ 91,991
Commission on Veterans' Affairs Office			
Kansas Soldiers' Home (KSH) Rehabilitation and Repair	\$ 419,417	\$ 1,036,710	\$ 641,680
KSH Electrical Upgrade	3,660	-	-
KSH Halsey Hall Modular Boilers	7,320	-	-
KSH Halsey Hall HVAC Upgrade	14,639	-	-
KSH Halsey Hall Resident Room HVAC	9,150	-	-
KSH Halsey Hall Door Replacement	12,199	-	-
KSH Halsey Hall Kitchen Renovations	262	640,013	-
KSH Halsey Hall Whirlpool Renovations	4,026	-	-
KSH Halsey Hall Covered Entrance Access	-	55,000	-
KSH Roof Replacement	1,062	-	-
KSH Nurse Call System	4,374	-	-
KSH Campus Structures Demolition	38,550	232,514	-
KSH Lincoln Hall Electrical Upgrade	-	53,900	-
KSH ADA Access Upgrades	-	82,317	-
KSH Key Replacement System	(29,935)	67,787	-
KSH Campus Telephone Replacement System	88,000	-	-
KSH Pershing Barracks Access Renovation	1,073	298,927	-
Kansas Veterans' Home (KVH) Rehabilitation and Repair	416,218	1,242,276	502,061
KVH Bleckley Hall Window Replacement	349,988	131,512	-
KVH New Maintenance Building Construction	-	-	418,800
KVH Hail Storm Damage	-	136,881	-
KVH Campus Security Enhancement	-	110,000	-
KVH Key Replacement System	-	160,430	-
KVH Bariatric Rooms Remodel	82,500	-	-
KVH Campus Telephone System Replacement	85,389	2,611	-
KVH Triplett Hall Floor Replacement	-	70,170	-
<i>Subtotal - Commission on Veterans' Affairs Office</i>	<u>\$ 1,507,892</u>	<u>\$ 4,321,048</u>	<u>\$ 1,562,541</u>
School for the Blind			
Rehabilitation and Repair	\$ 236,910	\$ 283,269	\$ 415,000
Maintenance Building Roof Replacement	3,519	-	-
Campus Security System Upgrade	358,948	105,000	304,000
Energy Conservation Improvement Debt Service	42,408	-	-
HVAC Replacement	56,077	170,000	409,000
<i>Subtotal - School for the Blind</i>	<u>\$ 697,862</u>	<u>\$ 558,269</u>	<u>\$ 1,128,000</u>
School for the Deaf			
Rehabilitation and Repair	\$ 243,248	\$ 317,210	\$ 513,000
Campus Life Safety and Security	607,669	390,000	202,300
Roth Auditorium Renovation	-	-	903,000
Energy Conservation Improvement Debt Service	85,061	88,619	45,690
Campus Boilers and HVAC Upgrades	176,263	91,561	435,000
<i>Subtotal - School for the Deaf</i>	<u>\$ 1,112,241</u>	<u>\$ 887,390</u>	<u>\$ 2,098,990</u>

Agency/Project	Actual Expenditures FY 2018	Approved Expenditures FY 2019	Approved Expenditures FY 2020
Department of Corrections			
Rehabilitation and Repair	\$ -	\$ 1,165,731	\$ 500,000
Facility Construction Debt Service	3,455,000	3,625,000	3,760,000
<i>Subtotal - Department of Corrections</i>	<u>\$ 3,455,000</u>	<u>\$ 4,790,731</u>	<u>\$ 4,260,000</u>
Kansas Juvenile Correctional Complex			
Rehabilitation and Repair	\$ 343,164	\$ 891,309	\$ -
<i>Subtotal - State Institutions Building Fund</i>	<u>\$ 17,234,399</u>	<u>\$ 21,277,112</u>	<u>\$ 19,032,663</u>
KDADS Projects - Interest	\$ 1,119,219	\$ 1,267,950	\$ 1,026,750
Parsons State Hospital - Interest	16,531	9,367	1,904
Kansas Neurological Institute - Interest	5,646	-	-
Juvenile Justice Projects - Interest	541,837	369,250	188,000
School for the Blind - Operations	95,151	-	-
School for the Deaf - Operation	82,958	-	-
Commission on Veterans' Affairs Office Waste Disposal	-	125,000	-
Larned State Hospital Isaac Ray Uninterrupted Power Supply	-	54,405	-
Larned State Hospital Wastewater Treatment	129,620	129,620	129,620
State Building Insurance Premium	170,585	143,773	160,000
STATEWIDE TOTAL	<u><u>\$ 19,395,946</u></u>	<u><u>\$ 23,376,477</u></u>	<u><u>\$ 20,538,937</u></u>

TABLE C-2

STATUS OF THE STATE INSTITUTIONS BUILDING FUND

Fiscal Year 2018

Unencumbered Cash Balance, June 30, 2017	\$	9,343,702
Add: Resources Available		<u>20,538,742</u>
<i>Estimated Resources</i>	\$	<u>29,882,444</u>
Less: Estimated Expenditures		<u>19,395,946</u>
Balance	\$	<u><u>10,486,498</u></u>

Fiscal Year 2019

Unencumbered Cash Balance, June 30, 2018	\$	10,486,499
Add: Resources Available		<u>20,027,978</u>
<i>Estimated Resources</i>	\$	<u>30,514,477</u>
Less: Estimated Expenditures		<u>23,376,477</u>
Balance	\$	<u><u>7,138,000</u></u>

Fiscal Year 2020

Unencumbered Cash Balance, June 30, 2019	\$	7,138,000
Add: Resources Available		<u>20,910,514</u>
<i>Estimated Resources</i>	\$	<u>28,048,514</u>
Less: Estimated Expenditures		<u>20,538,937</u>
Balance	\$	<u><u>7,509,577</u></u>

TABLE D-1
ACTUAL FY 2018, APPROVED FY 2019, AND APPROVED FY 2020
EXPENDITURES FROM THE CORRECTIONAL INSTITUTIONS BUILDING FUND

Agency/Project	Actual Expenditures FY 2018	Approved Expenditures FY 2019	Approved Expenditures FY 2020
Department of Corrections			
Rehabilitation and Repair	\$ 609,926	\$ 1,502,013	\$ 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>	<u>\$ 1,229,926</u>	<u>\$ 2,127,013</u>	<u>\$ 4,500,000</u>
El Dorado Correctional Facility			
Rehabilitation and Repair	\$ 723,214	\$ 460,590	\$ -
Ellsworth Correctional Facility			
Rehabilitation and Repair	\$ 293,296	\$ 395,640	\$ -
Hutchinson Correctional Facility			
Rehabilitation and Repair	\$ 2,259,436	\$ 941,419	\$ -
Lansing Correctional Facility			
Rehabilitation and Repair	\$ 254,778	\$ 520,444	\$ -
Larned Correctional Facility			
Rehabilitation and Repair	\$ 303,202	\$ 381,468	\$ -
Norton Correctional Facility			
Rehabilitation and Repair	\$ 514,285	\$ 472,640	\$ -
Topeka Correctional Facility			
Rehabilitation and Repair	\$ 219,547	\$ 557,814	\$ -
Winfield Correctional Facility			
Rehabilitation and Repair	\$ 60,101	\$ 199,928	\$ -
<i>Subtotal - Correctional Institutions Building Fund</i>	<u>\$ 5,857,785</u>	<u>\$ 6,056,956</u>	<u>\$ 4,500,000</u>
Department of Corrections Projects - Interest	\$ 7,398	\$ 2,500	\$ -
State Building Insurance Premiums	147,571	167,422	175,000
STATEWIDE TOTAL	<u><u>\$ 6,012,754</u></u>	<u><u>\$ 6,226,878</u></u>	<u><u>\$ 4,675,000</u></u>

TABLE D-2

STATUS OF THE CORRECTIONAL INSTITUTIONS BUILDING FUND

Fiscal Year 2018

Unencumbered Cash Balance, June 30, 2017	\$	2,953,977
Add: Resources Available		<u>5,063,357</u>
<i>Estimated Resources</i>	\$	<u>8,017,334</u>
Less: Estimated Expenditures		<u>6,012,754</u>
Balance	\$	<u><u>2,004,580</u></u>

Fiscal Year 2019

Unencumbered Cash Balance, June 30, 2018	\$	2,004,580
Add: Resources Available		<u>4,992,000</u>
<i>Estimated Resources</i>	\$	<u>6,996,580</u>
Less: Estimated Expenditures		<u>6,226,878</u>
Balance	\$	<u><u>769,702</u></u>

Fiscal Year 2020

Unencumbered Cash Balance, June 30, 2019	\$	769,702
Add: Resources Available		<u>4,992,000</u>
<i>Estimated Resources</i>	\$	<u>5,761,702</u>
Less: Estimated Expenditures		<u>4,675,000</u>
Balance	\$	<u><u>1,086,702</u></u>

TABLE E-1
ACTUAL FY 2018, APPROVED FY 2019, AND APPROVED FY 2020
EXPENDITURES AND TRANSFERS FROM THE STATE WATER PLAN FUND

Agency/Project	Actual Expenditures FY 2018	Approved Expenditures FY 2019	Approved Expenditures FY 2020
Department of Agriculture			
Interstate Water Issues	\$ 403,402	\$ 523,348	\$ 499,281
Water Use Study	75,000	117,778	72,600
Basin Management	539,802	619,692	621,651
Water Resources Cost Share	1,601,175	1,992,367	2,448,289
Nonpoint Source Pollution Assistance	1,331,554	2,159,487	1,860,104
Aid to Conservation Districts	2,000,000	2,092,637	2,192,637
Water Transition Assistance/CREP	222,280	390,910	302,046
Watershed Dam Construction	528,157	550,000	550,000
Water Quality Buffer Initiative	140,648	325,022	200,000
Riparian and Wetland Program	44,363	526,519	154,024
Streambank Stabilization	-	500,000	500,000
Irrigation Technology	-	100,000	100,000
Crop Research - Sorghum	-	150,000	-
Crop Research - Hemp	-	100,000	-
Crop and Livestock Water Research	-	-	350,000
<i>Subtotal – Department of Agriculture</i>	<u>\$ 6,886,381</u>	<u>\$ 10,147,760</u>	<u>\$ 9,850,632</u>
KDHE-Environment			
Contamination Remediation	\$ 627,449	\$ 700,975	\$ 1,088,301
Total Maximum Daily Load	244,112	284,281	278,029
Nonpoint Source Program	235,045	313,703	303,208
Harmful Algae Bloom Pilot	-	450,000	450,000
Watershed Restoration and Protection (WRAPS)	549,996	735,888	730,884
Drinking Water Protection Program	-	-	350,000
<i>Subtotal – KDHE-Environment</i>	<u>\$ 1,656,602</u>	<u>\$ 2,484,847</u>	<u>\$ 3,200,422</u>
Kansas Water Office			
Assessment and Evaluation	\$ 446,046	\$ 597,976	\$ 700,000
GIS Database Development	50,000	-	-
MOU - Storage Operation and Maintenance	363,699	350,000	410,000
Technical Assistance to Water Users	382,256	364,219	325,000
Streamgaging	350,000	431,282	423,130
Kansas River Alluvial Aquifer Observation	100,000	50,000	-
Reservoir Bathymetric Surveys	-	200,000	350,000
Streambank Stabilization	1,000,000	-	-
Best Management Practices Implementation	-	900,000	700,000
Milford Lake RCPP	-	400,000	200,000
Water Vision Education	-	100,000	100,000
Streambank Stabilization Effectiveness Research	-	100,000	-
Harmful Algae Bloom Research	-	100,000	-
Water Technology Farms	-	75,000	75,000
Equus Beds Chloride Plume	-	50,000	50,000
Water Resource Planner	-	101,848	-
<i>Subtotal – Kansas Water Office</i>	<u>\$ 2,692,001</u>	<u>\$ 3,820,325</u>	<u>\$ 3,333,130</u>
University of Kansas			
Geological Survey	\$ 26,841	\$ 26,841	\$ 26,841
STATEWIDE TOTAL	<u><u>\$ 11,261,825</u></u>	<u><u>\$ 16,479,773</u></u>	<u><u>\$ 16,411,025</u></u>

TABLE E-2
STATUS OF THE STATE WATER PLAN FUND

Expenditure	Actual FY 2018	Approved FY 2019	Approved FY 2020
Beginning Balance	\$ 718,547	\$ 2,197,007	\$ 521,409
Adjustments			
Transfer to Department of Administration	\$ (1,260,426)	\$ (1,260,426)	\$ (1,260,426)
State General Fund Transfer	1,400,000	2,750,000	4,005,632
Economic Development Initiatives Fund	-	500,000	500,000
Prior Year Released Encumbrances	479,604	-	-
<i>Subtotal – Adjustments</i>	<u>\$ 619,178</u>	<u>\$ 1,989,574</u>	<u>\$ 3,245,206</u>
Receipts			
Other Service Charges	\$ 203,260	\$ 28,255	\$ 28,255
Municipal Water Fees	2,993,851	3,267,271	3,267,271
Industrial Water Fees	904,987	1,120,701	1,065,021
Stock Water Fees	368,617	464,256	458,695
Pesticide Registration Fees	1,431,093	1,334,523	1,375,453
Fertilizer Registration Fees	3,354,186	3,568,921	3,584,360
Pollution Fines and Penalties	158,620	165,000	150,000
Sand Royalty Receipts	6,580	45,000	16,466
Clean Drinking Water Fees	2,701,067	2,820,674	2,710,279
<i>Subtotal – Receipts</i>	<u>\$ 12,122,261</u>	<u>\$ 12,814,601</u>	<u>\$ 12,655,800</u>
Total Available	<u>\$ 13,459,986</u>	<u>\$ 17,001,182</u>	<u>\$ 16,422,415</u>
Less: Expenditures	11,262,979	16,479,773	16,411,025
TOTAL EXPENDITURES	<u><u>\$ 2,197,007</u></u>	<u><u>\$ 521,409</u></u>	<u><u>\$ 11,390</u></u>

TABLE F
ACTUAL FY 2018, APPROVED FY 2019, AND APPROVED FY 2020
EXPENDITURES AND TRANSFERS FROM
THE ECONOMIC DEVELOPMENT INITIATIVES FUND

Agency/Project	Actual Expenditures FY 2018	Approved Expenditures FY 2019	Approved Expenditures FY 2020
Department of Commerce			
Operating Grant	\$ 6,814,362	\$ 8,486,754	\$ 9,451,292
Global Trade Service	-	250,000	250,000
Older Kansans Employment Program	232,899	547,691	502,636
Rural Opportunity Zones	1,034,725	1,252,732	1,002,732
Senior Community Service Employment Prog.	5,787	14,584	7,743
Strong Military Bases Program	195,063	195,613	195,452
Governor's Council of Economic Advisors	133,151	277,745	193,795
Kansas Creative Arts Industries Commission	188,611	190,194	500,000
Registered Apprenticeship	-	740,000	-
Public Broadcasting Grants	500,000	500,000	500,000
Build Up Kansas	-	125,000	-
Main Street Program	-	-	250,000
<i>Subtotal – Department of Commerce</i>	<u>\$ 9,104,598</u>	<u>\$ 12,580,313</u>	<u>\$ 12,853,650</u>
Board of Regents and Universities			
Vocational Education Capitol Outlay	2,547,726	2,547,726	2,547,726
Technology Innovation and Internship	220,469	216,630	179,284
EPSCoR	993,265	993,265	993,265
Community College Competitive Grants	500,000	500,000	500,000
KSU - ESARP	294,659	295,046	295,046
<i>Subtotal – Regents and Universities</i>	<u>\$ 4,556,119</u>	<u>\$ 4,552,667</u>	<u>\$ 4,515,321</u>
Department of Agriculture			
Agriculture Marketing Program	\$ 1,060,658	\$ 1,020,407	\$ 1,020,407
Department of Wildlife, Parks and Tourism			
Operating Expenditures	\$ 1,753,561	\$ 1,764,991	\$ 1,744,267
Travel and Tourism	1,669,836	1,690,294	1,691,279
National Guard Licenses and Permits	54,264	54,264	84,264
Disabled Veteran's Licenses	39,827	39,827	69,827
Park Operations	1,494,275	1,537,022	1,556,761
<i>Subtotal – DWPT</i>	<u>\$ 5,011,763</u>	<u>\$ 5,086,398</u>	<u>\$ 5,146,398</u>
Statewide			
State Employee Pay	\$ -	\$ -	\$ 206,866
Total Expenditures	<u>\$ 19,733,138</u>	<u>\$ 23,239,785</u>	<u>\$ 23,742,642</u>
Transfers to Other Funds			
State Housing Trust Fund	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
State Water Plan Fund	-	500,000	500,000
State General Fund	20,130,000	18,575,000	17,589,963
<i>Subtotal – Transfers</i>	<u>\$ 22,130,000</u>	<u>\$ 21,075,000</u>	<u>\$ 20,089,963</u>
TOTAL TRANSFERS AND EXPENDITURES	<u>\$ 41,863,138</u>	<u>\$ 44,314,785</u>	<u>\$ 43,832,605</u>

ECONOMIC DEVELOPMENT INITIATIVES FUND

Resource Estimate	FY 2018	FY 2019	FY 2020
Beginning Balance	\$ 1,404,654	\$ 2,733,967	\$ 971,182
Plus: Gaming Revenues	42,432,000	42,432,000	42,432,000
Other Income*	760,450	120,000	140,000
<i>Available Revenue</i>	<i>\$ 44,597,104</i>	<i>\$ 45,285,967</i>	<i>\$ 43,543,182</i>
Less: Expenditures and Transfers	41,863,137	44,314,785	43,802,605
ENDING BALANCE	<u>\$ 2,733,967</u>	<u>\$ 971,182</u>	<u>\$ (259,423)</u>

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

TABLE G
ACTUAL FY 2018, APPROVED FY 2019, AND APPROVED FY 2020
EXPENDITURES AND TRANSFERS FROM THE CHILDREN'S INITIATIVES FUND

Agency/Project	Actual Expenditures FY 2018	Approved Expenditures FY 2019	Approved Expenditures FY 2020
Department of Health and Environment			
Healthy Start/Home Visitor	\$ 204,157	\$ 238,605	\$ 250,000
Infants and Toddlers Program (Tiny K)	5,800,000	5,800,000	5,800,000
Smoking Cessation/Prevention Program Grants	847,041	847,041	1,001,960
Newborn Hearing Aid Loaner Program	36,294	45,654	50,773
SIDS Network Grant	82,972	82,972	96,374
<i>Subtotal – KDHE</i>	<u>\$ 6,970,464</u>	<u>\$ 7,014,272</u>	<u>\$ 7,199,107</u>
Department for Children and Families			
Child Care Services	5,033,668	5,033,679	5,033,679
Family Preservation	2,073,612	2,154,357	3,241,062
<i>Subtotal – DCF</i>	<u>\$ 7,107,280</u>	<u>\$ 7,188,036</u>	<u>\$ 8,274,741</u>
Department for Aging and Disability Services			
Children's Mental Health Initiative	\$ 3,800,000	\$ 3,800,000	\$ 3,800,000
Department of Education			
Parents as Teachers	\$ 7,237,635	\$ 8,237,635	\$ 8,437,635
Pre-K Pilot	-	4,200,000	4,200,000
Children's Cabinet Accountability Fund	375,000	375,000	375,000
Early Childhood Block Grant	15,773,459	18,145,605	18,129,848
Early Childhood Block Grant – Autism	43,047	50,000	50,000
Communities Aligned in Early Development and Ed.	-	1,000,000	1,000,000
Child Care Quality Initiative	430,466	500,000	500,000
<i>Subtotal – Education</i>	<u>\$ 23,859,607</u>	<u>\$ 32,508,240</u>	<u>\$ 32,692,483</u>
TOTAL EXPENDITURES	<u>\$ 41,737,351</u>	<u>\$ 50,510,548</u>	<u>\$ 51,966,331</u>

CHILDREN'S INITIATIVES FUND

Resource Estimate	FY 2018	FY 2019	FY 2020
Beginning Balance	\$ 498,619	\$ 562,841	\$ 8,698,844
Plus: Other Income*	50,033	-	-
KEY Fund Transfer In	41,751,540	58,646,551	43,267,487
<i>Available Revenue</i>	<u>\$ 42,300,192</u>	<u>\$ 59,209,392</u>	<u>\$ 51,966,331</u>
Less: Expenditures and Transfers	41,737,351	50,510,548	51,966,331
ENDING BALANCE	<u>\$ 562,841</u>	<u>\$ 8,698,844</u>	<u>\$ -</u>

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

Staff Note: The approved budget also includes transfers of \$460,593 in both FY 2019 and FY 2020 from the Kansas Endowment for Youth (KEY) Fund to the Attorney General and \$200,000 in FY 2019 to the Judicial Branch. The approved budget also includes the transfer of moneys from the KEY Fund to the Department of Revenue for MSA tobacco enforcement totaling \$1.1 million in both FY 2019 and FY 2020 and a transfer of \$200,000 from the KEY Fund to the Permanent Families Account within the Judicial Branch for Court Appointed Special Advocate (CASA) programs for FY 2020.

TABLE H
STATUS OF THE EXPANDED LOTTERY ACT REVENUES FUND (ELARF)

Agency/Project	Actual Expenditures FY 2018	Approved Expenditures FY 2019	Approved Expenditures FY 2020
Department of Administration – Debt Service			
KPERS Bonds	\$ 35,697,120	\$ 35,701,595	\$ 36,126,992
Public Broadcasting Council Bonds	440,030	437,375	434,125
<i>Subtotal</i>	<u>\$ 36,137,150</u>	<u>\$ 36,138,970</u>	<u>\$ 36,561,117</u>
Department of Education			
KPERS-School Employer Contributions	\$ 39,883,000	\$ 40,084,000	\$ 41,632,883
Transfers to Other Funds			
Kan-Grow Engineering Funding	\$ 10,500,000	\$ 10,500,000	\$ 10,500,000
State General Fund Transfer	2,471,610	3,445,030	2,174,000
<i>Subtotal</i>	<u>\$ 12,971,610</u>	<u>\$ 13,945,030</u>	<u>\$ 12,674,000</u>
STATEWIDE TOTAL	<u><u>\$ 88,991,760</u></u>	<u><u>\$ 90,168,000</u></u>	<u><u>\$ 90,868,000</u></u>

ELARF RESOURCE ESTIMATES

	Actual FY 2018	Approved FY 2019	Approved FY 2020
Beginning Balance	\$ 0	\$ 0	\$ 0
Gaming Revenues	88,991,760	90,168,000	90,868,000
Expenditures	88,991,760	90,168,000	90,868,000
<i>Available Revenue prior to Transfers</i>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Ending Balance	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>

TABLE I
FY 2018 – FY 2020 FULL-TIME EQUIVALENT (FTE) POSITIONS
BY FUNCTION OF GOVERNMENT

Agency	Actual FY 2018	Approved FY 2019	Approved FY 2020
General Government			
Legislative Coordinating Council	8.0	8.0	8.0
Legislative Research Department	40.0	40.0	40.0
Legislature	48.0	48.0	48.0
Legislative Division of Post Audit	25.0	24.0	24.0
Office of Revisor of Statutes	31.5	31.5	31.5
Office of the Governor	40.9	40.9	37.1
Attorney General	151.6	164.2	162.2
Secretary of State	36.0	46.0	46.0
State Treasurer	39.0	39.0	39.0
Pooled Money Investment Board	5.0	5.0	5.0
Insurance Department	131.8	127.6	129.6
Health Care Stabilization Fund Board of Governors	20.0	21.0	21.0
Judicial Branch	1,865.0	1,868.0	1,868.0
Judicial Council	5.0	5.0	5.0
Board of Indigents' Defense Services	196.6	199.7	199.7
Kansas Public Employees Retirement System	98.4	98.4	98.4
Kansas Human Rights Commission	23.0	23.0	23.0
Kansas Corporation Commission	169.5	204.5	204.5
Citizens' Utility Ratepayer Board	7.0	7.0	7.0
Department of Administration	419.3	417.0	417.0
Office of Administrative Hearings	10.0	10.0	10.0
Office of Information and Technology Services	74.7	88.2	93.2
Board of Tax Appeals	17.0	16.0	16.0
Department of Revenue	997.8	997.8	988.8
Kansas Lottery	95.0	95.0	95.0
Kansas Racing and Gaming Commission	103.5	103.5	103.5
Department of Commerce	282.5	282.5	282.5
State Bank Commissioner	106.0	106.0	106.0
Department of Credit Unions	12.0	12.0	12.0
Abstracters' Board of Examiners	0.0	0.0	0.0
Board of Accountancy	3.0	3.0	3.0
Board of Barbering	2.3	2.3	2.3
Behavioral Sciences Regulatory Board	9.0	9.0	9.0
Board of Cosmetology	14.0	14.0	14.0
Kansas Dental Board	3.0	3.0	3.0
Board of Healing Arts	60.0	62.0	62.0
Board of Examiners in Fitting and Dispensing of Hearing Instruments	0.5	0.0	0.0
Board of Mortuary Arts	3.0	3.0	3.0
Board of Nursing	26.0	27.0	27.0
Board of Optometry Examiners	1.0	1.0	1.0
Board of Pharmacy	12.0	14.0	14.0
Real Estate Appraisal Board	2.0	2.0	2.0
Real Estate Commission	11.8	11.8	11.8
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>	5,223.2	5,297.4	5,289.6
Human Services			
Department of Labor	382.8	382.8	381.8
Commission on Veterans' Affairs Office	308.8	373.0	373.0
Department of Health and Environment - Health	780.5	1,123.3	1,123.3
Department for Aging and Disability Services	283.0	283.0	283.0
Department for Children and Families	2,507.9	2,511.9	2,527.9
Larned State Hospital	943.5	995.5	995.5
Osawatomie State Hospital	374.1	478.0	478.0
Kansas Neurological Institute	435.7	435.7	435.7
Parsons State Hospital and Training Center	477.2	477.2	477.2

TABLE I
FY 2018 – FY 2020 FULL-TIME EQUIVALENT (FTE) POSITIONS
BY FUNCTION OF GOVERNMENT

Agency	Actual FY 2018	Approved FY 2019	Approved FY 2020
Kansas Guardianship Program	10.0	10.0	10.0
<i>Subtotal – Human Services</i>	<u>6,503.5</u>	<u>7,070.4</u>	<u>7,085.4</u>
Education			
Department of Education	257.5	267.3	267.3
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	83.5	83.5
Fort Hays State University	1,077.4	1,080.4	1,080.4
Kansas State University	3,864.5	3,864.8	3,864.8
KSU - Agricultural Ext. and Research	1,106.2	1,121.1	1,121.1
KSU - Veterinary Medical Center	437.9	493.3	493.3
Emporia State University	786.9	786.9	786.9
Pittsburg State University	976.2	923.8	923.8
University of Kansas	5,346.8	5,346.8	5,346.8
University of Kansas Medical Center	2,986.5	3,184.0	3,184.0
Wichita State University	2,087.4	2,153.0	2,153.0
Board of Regents	62.5	62.5	62.5
<i>Subtotal – Education</i>	<u>19,307.8</u>	<u>19,622.4</u>	<u>19,622.4</u>
Public Safety			
Department of Corrections	415.8	412.8	420.8
El Dorado Correctional Facility	486.0	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	684.0	685.0	685.0
Larned Correctional Mental Health Facility	187.0	187.0	187.0
Norton Correctional Facility	264.0	264.0	264.0
Topeka Correctional Facility	263.0	262.0	262.0
Winfield Correctional Facility	201.0	201.0	201.0
Kansas Juvenile Correctional Facility	355.5	264.5	264.5
Kansas Correctional Industries	56.0	58.0	58.0
Adjutant General's Department	255.5	275.5	279.5
State Fire Marshal	62.5	62.8	66.8
Kansas Highway Patrol	881.0	937.0	936.0
Kansas Bureau of Investigation	330.0	347.5	356.5
Emergency Medical Services Board	14.0	14.0	14.0
Sentencing Commission	13.5	13.5	13.5
Commission on Peace Officers' Standards and Training	6.5	7.0	7.0
<i>Subtotal – Public Safety</i>	<u>5,217.3</u>	<u>5,219.6</u>	<u>5,243.6</u>
Agriculture and Natural Resources			
Department of Agriculture	329.1	334.5	334.5
Department of Health and Environment - Environment	427.1	434.7	434.7
Kansas State Fair	25.0	26.0	26.0
Kansas Water Office	19.0	21.0	21.0
Department of Wildlife, Parks and Tourism	445.0	458.8	458.8
<i>Subtotal – Agriculture and Natural Resources</i>	<u>1,245.2</u>	<u>1,275.0</u>	<u>1,275.0</u>
Highways and Other Transportation			
Kansas Department of Transportation	2,355.3	2,351.0	2,351.0
STATEWIDE TOTAL	<u><u>39,852.3</u></u>	<u><u>40,835.8</u></u>	<u><u>40,867.0</u></u>

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