

Kansas Legislature

2020-2021 APPROPRIATIONS REPORT

KLRD

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analysis for the Kansas Legislature*

Kansas Legislative Research Department

August 2020

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BUDGET OVERVIEW – FISCAL YEARS 2020 AND 2021

Budget Overview – All Funds

FY 2020. The FY 2020 approved budget totals \$18.7 billion from all funding sources. This is an increase of \$1.8 billion, or 10.4 percent, above FY 2019 actual expenditures. The FY 2020 budget includes State General Fund expenditures of \$7.8 billion, which is an increase of \$798.3 million, or 11.4 percent, above FY 2019 actual expenditures.

FY 2021. The FY 2021 approved budget totals \$19.9 billion from all funding sources. This is an increase of \$1.2 billion, or 6.6 percent, above the FY 2020 approved budget. The FY 2021 budget includes State General Fund expenditures of \$8.0 billion, which is an increase of \$192.9 million, or 2.5 percent, above the FY 2020 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 2020 and FY 2021 approved budgets:

- Added \$50.0 million, all from the State General Fund, for the coronavirus pandemic (COVID-19) response in FY 2020, to be released by the Legislative Coordinating Council following submission by the Director of the Budget and review by the joint Legislative Budget Committee.
- Added \$15.0 million, all from the State General Fund, to the Kansas Division of Emergency Management for the COVID-19 response in FY 2020.
- Added \$14.9 million, all from the State General Fund, for information technology modernization projects in FY 2020.
- Added \$6.1 million, all from the State General Fund, to expand the Lansing and Winfield Correctional Facilities to provide substance abuse treatment and nursing care in FY 2020.
- Added \$4.5 million, all from the State General Fund, for the Excel in Career Technical Education Program in FY 2020.
- Deleted \$42.3 million from the Evidence-based Juvenile Programs State General Fund account in the Department of Corrections in FY 2020. (Note: The Department of Corrections retains \$45.0 million in expenditure authority from the Evidence-based Juvenile Programs Fund in FY 2021 that the Governor has recommended the Department not exercise).
- Deleted \$10.7 million, all from the State General Fund, for Medicaid non-caseload home and community based services waiver expenditures and \$15.3 million, all from the State General Fund, for human services consensus caseload estimates in FY 2020.
- Deleted \$40.5 million from all funds, including \$32.9 million from the State General Fund, for school finance consensus estimates in FY 2020.
- Deleted \$16.2 million, all from the State General Fund, in the Department of Corrections, for inmate outsourcing and unexpended funds appropriated to the State Finance Council in FY 2020.

- Added \$135.8 million, including \$118.7 million from the State General Fund, for the State's new estimates of expenditures for state aid to K-12 schools for FY 2021, which is primarily due to the Base Aid for Student Excellence (BASE) increasing from \$4,436 to \$4,569.
- Added \$21.7 million, all from the State General Fund, for Regents and Post-Secondary Education Institutions for base increases, Excel in Career Technical Education, Cancer Research Center, and a Comprehensive Grant Program for FY 2021.
- Added \$19.1 million, including \$15.9 million from the State General Fund, to increase the number of correctional officers, expand the Lansing and Winfield Correctional Facilities, provide substance abuse treatment and nursing care, and a full-year lease payment for Lansing Correctional Facility for FY 2021.
- Added \$7.5 million, including \$3.8 million from the State General Fund, to increase Family First prevention staff at the Department for Children and Families for FY 2021.
- Added \$22.1 million, including \$9.0 million from the State General Fund, to provide a 5.0 percent increase in the provider reimbursement rates for the Medicaid Home and Community Based Services Intellectual/Developmental Disability waiver for FY 2021.
- Added the following for mental health, all from the State General Fund: \$5.0 million for regional mental health inpatient beds; \$4.0 million for eight acute care psychiatric beds for youth in Hays; \$2.0 million to increase grant funding for community mental health centers; \$1.0 million for a psychiatric residential treatment facility pilot program at Ember Hope in Newton; and \$750,000 for the Douglas County Community Crisis Center.
- Added \$80.8 million, all from special revenue funds, for the 11th year of the Transportation Works for Kansas Program for FY 2021.
- Added \$2.4 million, all from the State Water Plan Fund, for a variety of water projects including cost-share payments for conservation practices, streambank stabilization, watershed dams, Conservation Reserve Enhancement Program, water injection dredging, watershed conservation practices and dewatering in Haysville for FY 2021.
- Reduced the transfer from the State Highway Fund to the State General Fund by \$98.1 million to \$113.7 million for FY 2021.

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 2019 actual through FY 2021 approved budgets by major purpose of expenditure.

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

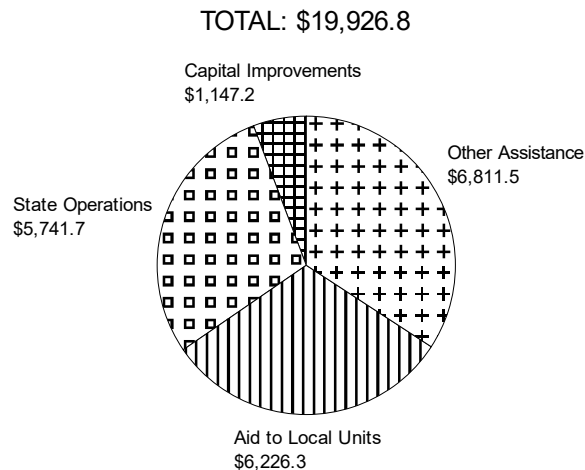
	Actual FY 2019	Approved FY 2020	Change		Approved FY 2021	Change	
			Dollar	Percent		Dollar	Percent
State Operations	\$ 5,292.1	\$ 5,671.6	\$ 379.5	7.2 %	\$ 5,741.7	\$ 70.1	1.2 %
Aid to Local Units	5,562.9	6,100.2	537.3	9.7	6,226.3	126.1	2.1
Other Assistance	5,263.1	5,798.5	535.4	10.2	6,811.5	1,013.0	17.5
Subtotal - Operating	\$ 16,118.1	\$ 17,570.3	\$ 1,452.2	9.0	\$ 18,779.6	\$ 1,209.3	6.9 %
Capital Improvements	820.8	1,122.1	301.3	36.7	1,147.2	25.1	2.2
TOTAL	\$ 16,938.9	\$ 18,692.4	\$ 1,753.5	10.4 %	\$ 19,926.8	\$ 1,234.4	6.6 %

Note: Totals may not add due to rounding.

Approved operating expenditures, which consist of total expenditures less capital improvements, increased by \$1.5 billion, or 9.0 percent, above FY 2019 actual expenditures and increased by \$1.2 billion, or 6.9 percent, from FY 2020 to FY 2021. Approved capital improvements expenditures increased from actual FY 2019 expenditures by \$301.3 million, or 36.7 percent, in FY 2020 and increased by \$25.1 million, or 2.2 percent, for FY 2021. Of the total authorized budget for FY 2021, 28.8 percent is for state operations; 31.2 percent is for aid to local units of government; 34.2 percent is for other assistance, grants, and benefits; and 5.8 percent is for capital improvements.

The following chart displays expenditures from all funding sources for FY 2021 by Major Purpose.

FY 2021
Expenditures from All Funds
By Major Purpose
(Dollars in Millions)



State Operations – All Funds

Expenditures for state operations comprise 30.3 percent of total expenditures in FY 2020 and 28.8 percent for FY 2021. The approved FY 2020 all funds amount for state operations is a net increase of \$379.5 million, or 7.2 percent, above the FY 2019 actual amount and the approved FY 2021 all funds amount is a net increase of \$70.1 million, or 1.2 percent, above the FY 2020 approved budget.

Agencies with substantial increases in state operations from FY 2019 to FY 2020 include the Board of Regents and institutions (\$117.9 million or 5.0 percent), the Department of Transportation (\$68.8 million or 17.3 percent), the Department of Corrections and facilities (\$37.6 million or 10.7 percent), the Department for Children and Families (\$20.9 million or 8.8 percent), and the Kansas Department for Aging and Disability Services and State Hospitals (\$22.3 million, or 10.0 percent). The increase in the Board of Regents is attributable to increased expenditures for a 2.5 percent pay plan increase (\$38.3 million) that was approved by the 2019 Legislature; a postsecondary operating grant (\$15.7 million); and Washburn University, community college and technical college funding (\$4.0 million). The Department of Corrections increase is attributable to increased expenditures for salaries and wages due to correctional officer salary adjustments approved by the 2019 Legislature (\$11.6 million), Hepatitis C treatments (\$4.5 million), and inmate outsourcing to non-state facilities (\$3.5 million). The increase also includes expenditures for evidence-based juvenile programs (\$5.9 million), such as juvenile crisis intervention centers, functional family therapy, and youth offender management software, as well as juvenile prevention and graduated sanctions grants to local governments (\$1.9 million). The increase for the Department of Children and Families is primarily attributable to the upgrading of the Kansas Eligibility and Enforcement System (KEES); adoption of the fall human services consensus caseload estimates; increased federal funding for the Child Care and Development Fund; and a one-time federal supplemental funding for the Low Income Energy Assistance Program (LIEAP).

For FY 2020 to FY 2021, agencies with significant increases for state operations include the Department of Health and Environment - Health and Health Care Finance (\$51.0 million or 15.3 percent), the Department of Corrections and Facilities (\$50.0 million, or 12.8 percent), and Board of Regents and Postsecondary Education Institutions (\$14.7 million, or 0.6 percent). The largest offsetting reduction in operating expenditures is in the Kansas Department for Aging and Disability Services and State Hospitals (\$25.9 million, or 10.6 percent). The Department of Corrections increase is attributable to increased expenditures for the first full-year lease payment on the Lansing Correctional Facility (\$8.3 million) and inmate outsourcing to non-state facilities (\$7.1 million). The increase is also due to increased expenditures for evidence-based juvenile programs (\$4.9 million), such as substance abuse counseling for families and mental health services. The increase for the Board of Regents and Postsecondary Education Institutions is mainly due to the the University Operating grant, increases for Washburn University and community and technical colleges, and the Legislature's addition to the University of Kansas Medical Center Cancer Research Fund.

Salaries and wages comprise 52.8 percent in FY 2020 and 52.6 percent for FY 2021 of state operations.

FY 2021 State Employee Compensation (Dollars in Millions)

	<u>State General Fund</u>	<u>All Funds</u>
Base salary increase.		
None	\$ --	\$ --
Other salary adjustments.		
Law Enforcement Agents at the Kansas Racing and Gaming Commission received a 10.0 percent salary adjustment.	\$ --	\$ 0.3
Selected employees at the Kansas Department of Transportation received salary adjustments ranging from 2.5 percent to 5.0 percent pursuant to Executive Directive No. 19-510.	--	3.6
Safety and Security Officers, Licensed Practical Nurses, Licensed Mental Health Technicians, and Client Training Supervisors at Larned State Hospital received a 5.0 percent salary adjustment pursuant to Executive Directive No.	1.5	1.5

19-510. Mental Health Developmental Disability Technicians at Larned received a 10.0 percent salary adjustment.
 Special agents at the Kansas Bureau of Investigation receive a 5.0 percent salary adjustment every two years.
 Natural Resource Officers at the Kansas Department of Wildlife, Parks and Tourism receive a 2.5 percent salary adjustment every two years.
 Selected employees at the Kansas Highway Patrol received salary adjustments ranging from 2.0 percent to 8.0 percent pursuant to the agency's career progression plan.
 Teachers at the School for the Blind and the School for the Deaf received salary adjustments to equal teacher salaries at the Olathe school district, pursuant to KSA 76-11a16.

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Longevity bonus pay for current classified employees.

\$ 1.3 \$ 3.4

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.

TOTAL

\$ 2.8 \$ 8.8

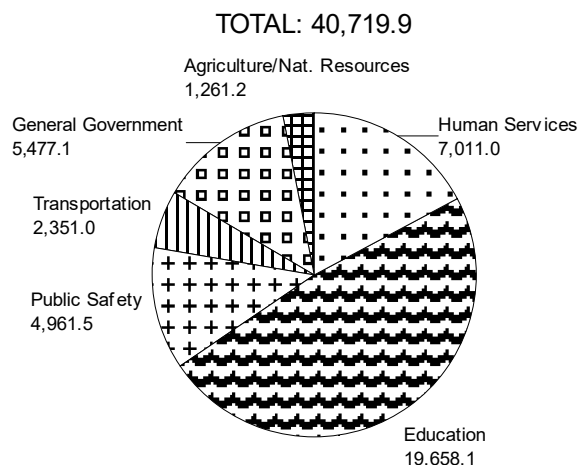
FTE Positions. The FY 2020 approved budget includes 40,787.3 FTE positions, which is an increase of 394.1 FTE positions, or 1.0 percent, above the FY 2019 actual number. Included among the adjustments are the following:

- The Board of Regents and Institutions added 111.3 FTE positions due to the University of Kansas Medical Center (KUMC) adding 150.0 FTE positions partially offset by reductions at Kansas State University and Pittsburg State University.
- The Kansas Corporation Commission added 43.0 FTE positions, the overwhelming majority of which are vacant and unfunded.
- The Department for Children and Families added 16.0 FTE positions attributable to child welfare positions added by the 2019 Legislature.
- The Kansas Department for Health and Environment - Health added 291.2 FTE positions due to insourcing of the KanCare Clearinghouse operations for positions that had not yet been filled in FY 2019 but are anticipated to be filled in FY 2020.

The FY 2021 approved budget includes 40,719.9 FTE positions, which is a decrease of 67.4 FTE positions, or 0.2 percent, below the FY 2020 approved number. Included among the adjustments are the following:

- 43.0 FTE positions moved from Kansas Department of Health and Environment - Health to the Department of Administration due to the transfer of personnel pursuant to Executive Reorganization Order (ERO) No. 45.
- The Department of Corrections and Correctional Facilities deleted 95.5 FTE positions. The decrease is mainly at the Lansing Correctional Facility, where efficiencies at the new facility allow for reduced staff.

FY 2021 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 \$6.1 billion in FY 2020 and \$6.2 billion for FY 2021. Aid to local units of government comprises 32.6 percent of total expenditures in FY 2020 and 31.2 percent of total expenditures for FY 2021. State aid for school districts accounts for 88.9 percent of this category in FY 2020 and 89.3 percent for FY 2021. A complete table of state aid to local units of government from the State General Fund for FY 2019 through FY 2021 and a table of state aid from selected other funds for FY 2019 through FY 2021 can be found in this overview in tables X and XII.

Approved expenditures for aid to local units of government in FY 2020 increase by \$537.3 million, or 9.7 percent, above FY 2019 actual expenditures and are estimated to increase by \$126.1 million, or 2.1 percent, from FY 2020 to FY 2021.

Other Assistance – All Funds

Approved expenditures for other assistance, grants, and benefits total \$5.8 billion in FY 2020 and comprise 31.0 percent of total expenditures. For FY 2021, approved other assistance expenditures are \$6.8 billion and comprise 34.2 percent of total expenditures. Of this amount, 77.3 percent, or \$4.5 billion, in FY 2020, and 81.1 percent, or \$5.5 billion, for FY 2021 consists of expenditures for public welfare, Medicaid, and long-term care programs of KDHE–Health and Health Care Finance. Another large component of this expenditure category is the Unemployment Insurance Program of the Department of Labor (\$122.9 million in FY 2020 and \$131.4 million for FY 2021). Expenditures for unemployment insurance are expected to grow substantially above the approved amounts for both FY 2020 and FY 2021.

Approved expenditures in FY 2020 for other assistance increase by \$535.4 million, or 10.2 percent, above FY 2019 actual expenditures. The increase in approved expenditures for other assistance from FY 2020 to FY 2021 is \$1.0 billion, or 17.5 percent. The largest dollar increases in FY

2020 are in KDHE—Health and Health Care Finance (\$134.5 million) and Kansas Department for Aging and Disability Services (\$244.1 million), all due to increases in caseload expenditures. The largest percent increases for FY 2021 are Kansas Department of Health and Environment - Health (\$980.2 million) due to caseload expenditures and funds budgeted for Medicaid Expansion.

Capital Improvements – All Funds

Approved expenditures for capital improvements total \$1.1 billion in FY 2020, which is an increase of \$301.3 million, or 36.7 percent, above FY 2019 actual expenditures. Approved expenditures for capital improvements total \$1.1 billion for FY 2021, which is an increase of \$25.1 million, or 2.2 percent, above FY 2020 approved expenditures. Capital improvements comprise 6.0 percent of total FY 2020 expenditures and 5.8 percent of FY 2021 expenditures. Of the approved capital improvements expenditures, 69.7 percent in FY 2020 (\$781.7 million) and 75.4 percent (\$865.3 million) for FY 2021 are for transportation.

KDOT does not account for project expenditures for bonded projects until the fiscal year in which bond payments for the projects are made, which moves these additional expenditures forward to the fiscal year in which specific bond payments occur. The overall FY 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 2020, there also were significant increases in Board of Regents and postsecondary institutions (\$37.8 million or 27.3 percent). The all funds increase is attributable to additional capital improvement projects including Daisy Hall piping at KU; Ice Hall, Willard Hall, and the Polytechnic airport preservation at KSU; and the Crash Dynamics Lab at WSU. The increase in State General Fund is due to rehabilitation and repair projects at KU and KUMC and the WSU Crash Dynamics Laboratory. The Department of Administration increased expenditures by \$11.1 million or 14.7 percent in FY 2020 and \$4.2 million or 4.8 percent for FY 2021. The FY 2020 increase is attributable to higher debt service principal payments, including for 2015A and 2016H series refunding (\$9.5 million) and National Bio and Agro-defense Facility bonds (\$510,000), partially offset by decreases for Statehouse renovation bonds (\$1.2 million). The FY 2021 increase is primarily due to debt service principal payments relating to the issuance of 2019F/G series bonds (\$4.6 million), partially offset by lower principal payments for Statehouse renovation bonds (\$3.1 million) and bond restructuring (\$1.1 million).

Summary of Expenditures by Function of Government – All Funds

Table II and the following pie charts summarize the FY 2019 through FY 2021 agency budget expenditures by function of government.

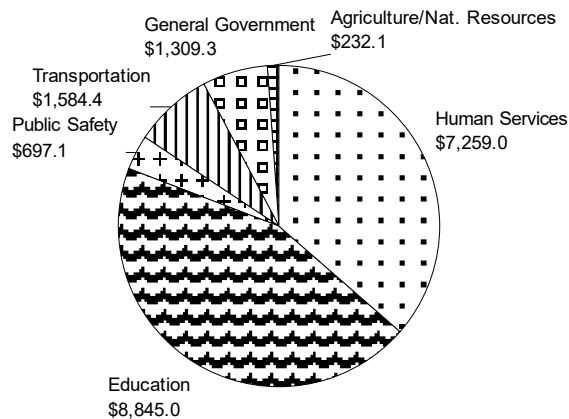
TABLE II
Summary of Expenditures from All Funds
by Function of Government
(Dollars in Millions)

	Actual FY 2019	Approved FY 2020	Change		Approved FY 2021	Change	
			Dollar	Percent		Dollar	Percent
General Government	\$ 1,272.0	\$ 1,380.6	\$ 108.6	8.5 %	\$ 1,309.3	\$ (71.4)	(5.2)%
Human Services	5,570.5	6,140.1	569.5	10.2	7,259.0	1,118.9	18.2
Education	8,068.7	8,725.8	657.1	8.1	8,845.0	119.1	1.4
Public Safety	665.9	705.5	39.6	5.9	697.1	(8.4)	(1.2)
Agriculture/Natural Res.	219.3	236.7	17.4	7.9	232.1	(4.6)	(2.0)
Hwys./Other Trans.	1,142.4	1,503.6	361.2	31.6	1,584.4	80.8	5.4
TOTAL	\$ 16,938.9	\$ 18,692.4	\$ 1,753.5	10.4 %	\$ 19,926.8	\$ 1,234.4	6.6 %

Note: Totals may not add due to rounding.

FY 2021 Expenditures from All Funds by Function of Government (Dollars in Millions)

TOTAL: \$19,926.8



Program and Agency Components of the All Funds Budget

Table III provides an overview of the major program or agency components of the FY 2021 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 83.8 percent of the overall state budget for FY 2021.

TABLE III
Expenditures from All Funds, FY 2021
By Agency or Program

	Amount (Thousands)	Percent of Total	Cumulative Percent	Percent Change from FY 2020
Education				
State Aid to Local Units	\$ 5,672,205	28.5 %	28.5 %	2.5 %
Board of Regents/Institutions	3,138,984	15.8	44.2	(0.5)
Other Education*	33,770	0.2	44.4	(4.2)
<i>Subtotal - Education</i>	<i>\$ 8,844,959</i>	<i>44.5 %</i>	<i>44.4 %</i>	<i>0.0 %</i>
KDHE - Health	\$ 3,962,751	19.9 %	64.3 %	35.2 %
KDADS and Hospitals	2,302,148	11.6	75.8	1.6
Department of Transportation	1,584,443	8.0	83.8	5.4
Department for Children and Families	764,854	3.8	87.6	1.6
Department of Corrections and Facilities	501,623	2.5	90.1	10.0
Lottery and Racing Gaming Commission	397,893	2.0	92.1	(0.1)
Department of Administration	192,302	1.0	93.1	0.7
Department of Labor	174,071	0.9	94.0	7.4
Judicial Branch	151,252	0.8	94.7	(0.6)
Highway Patrol and KBI	134,500	0.7	95.4	(0.5)
Department of Revenue	108,534	0.5	95.9	(2.5)
Department of Commerce	95,679	0.5	96.4	(6.9)
Department of Wildlife, Parks and Tourism	89,457	0.4	96.9	(4.1)
Insurance and HCSB	72,025	0.4	97.2	(3.3)
Adjutant General	70,899	0.4	97.6	(24.4)
KDHE - Environment	69,500	0.3	97.9	(0.8)
KPERS	52,423	0.3	98.2	6.0
Department of Agriculture	52,252	0.3	98.5	(5.6)
Board of Indigents' Defense Services	35,600	0.2	98.6	1.1
All Other	269,639	1.4	100.0	(18.9)
TOTAL	\$ 19,926,805	100.0 %		6.0 %

Note: Totals may not add due to rounding.

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

Economic Development Initiatives Fund Expenditures

The 2020 Legislature appropriated funding and authorized transfers from the Economic Development Initiatives Fund (EDIF) of \$46.2 million in FY 2020 and \$43.0 million for FY 2021. The agencies and programs receiving EDIF appropriations and the amounts are summarized in the following table. Additional spending from the EDIF in FY 2020 includes \$125,000 for the Build Up Kansas Program. For FY 2021, the Legislature increased the transfer to the State Water Plan fund from \$500,000 to \$913,325. The Legislature also eliminated the appropriation for Global Trade Services in FY 2021.

TABLE IV
FY 2021 Economic Development Initiatives Fund Expenditures

Agency	Amount
Department of Commerce	
Operating Grant	\$ 8,383,532
Older Kansans Employment Program	503,164
Rural Opportunity Zones Program	1,008,583
Senior Community Services Employment	7,941
Strong Military Bases Program	195,880
Governor's Council of Economic Advisors	193,795
Kansas Creative Arts Industries Commission	502,084
Public Broadcasting Grants	500,000
International Trade Program	203,771
Community Development Program	644,061
Build Up Kansas	125,000
Main Street Program	825,000
<i>Subtotal – Department of Commerce</i>	<i>\$ 13,092,811</i>
Board of Regents and Universities	
Vocational Education Capital Outlay	\$ 2,547,726
Technology Innovation and Internship	179,284
EPSCOR	993,265
Community College Competitive Grants	500,000
KSU - ESARP	307,939
<i>Subtotal – Board of Regents and Universities</i>	<i>\$ 4,528,214</i>
Department of Agriculture	
Agriculture Marketing Program	\$ 1,035,436
Department of Wildlife, Parks and Tourism	
Operating Expenditures	\$ 1,744,728
KC District Office Debt Service	10,603
Travel Tourism	1,699,161
National Guard Licenses and Permits	54,264
Disabled Veteran's Licenses	69,827
Parks Operations	1,598,719
<i>Subtotal – Department of Wildlife, Parks and Tourism</i>	<i>\$ 5,177,302</i>
Transfers	
State Housing Trust Fund Transfer	\$ 2,000,000
State Water Plan Fund	913,325
State General Fund Transfer	16,241,441
<i>Subtotal – Transfers</i>	<i>\$ 19,154,766</i>
TOTAL	\$ 42,988,529

Children's Initiatives Fund Expenditures

The 2020 Legislature authorized expenditures of \$52.1 million in FY 2020 and \$52.0 million for FY 2021 from the Children's Initiatives Fund. Table V reflects expenditures by agency from the fund for FY 2021. Additional spending from the Children's Initiatives Fund, added by the 2019 legislature 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 \$14,020; and Family Preservation of \$1,086,705.

TABLE V
FY 2021 Children's Initiatives Fund Expenditures

Agency	Amount
Department of Health and Environment (KDHE)	
Healthy Start/Home Visitor	\$ 250,000
Newborn Hearing Aid Loaner Program	50,773
SIDS Network Grant	96,374
Infants and Toddlers Program	5,800,000
Smoking Cessation/Prevention Program Grants	1,001,960
<i>Subtotal – KDHE</i>	<i>\$ 7,199,107</i>
Department for Aging and Disability Services	
Children's Mental Health Initiative	\$ 3,800,000
Department for Children and Families (DCF)	
Child Care Services	\$ 5,033,679
Family Preservation	3,241,062
<i>Subtotal – DCF</i>	<i>\$ 8,274,741</i>
Department of Education (KSDE)	
Parents as Teachers	\$ 8,437,635
Pre-K Pilot	4,200,000
Communities Aligned in Early Development & Education	1,000,000
CIF Grants	18,129,848
Children's Cabinet Accountability Fund	375,000
Child Care Quality Initiative	500,000
Early Childhood Block Grants - Autism	50,000
<i>Subtotal – KSDE</i>	<i>\$ 32,692,483</i>
TOTAL	\$ 51,966,331

State Water Plan Fund Expenditures

The 2020 Legislature authorized FY 2020 expenditures of \$19.4 million and FY 2021 expenditures of \$18.8 million from the State Water Plan Fund (SWPF). Table VI lists the agencies receiving allocations from SWPF for FY 2021. The 2020 Legislature transferred an additional \$2.0 million from the State General Fund and \$413,325 from the EDIF to the State Water Plan Fund for water-related projects for FY 2021. New projects in FY 2020 and FY 2021 include a flood response study and water injection dredging. The 2020 Legislature also added additional funds for water resources cost-share (\$250,000), watershed dam construction (\$200,000), aid to conservation districts (\$150,000), streambank stabilization (\$250,000), and the Water Right Transition Assistance Program/CREP (\$397,699) for FY 2021.

TABLE VI
FY 2021 State Water Plan Fund Expenditures

Agency	Amount
Department of Health and Environment (KDHE)	
Contamination Remediation	\$ 1,088,301
TMDL Initiatives	280,738
Non-Point Source Program	303,208
Harmful Algae Bloom Pilot	450,000
Watershed Restoration and Protection Strategy	730,884
Drinking Water Protection Program	350,000
<i>Subtotal – KDHE</i>	<i>\$ 3,203,131</i>
University of Kansas	
Geological Survey	\$ 26,841
Department of Agriculture (KDA)	
Interstate Water Issues	\$ 490,007
Water Use Study	72,600
Basin Management	608,949
Water Resources Cost-Share	2,698,289
Non-Point Source Pollution Assistance	1,857,836
Aid to Conservation Districts	2,342,637
Conservation Reserve Enhancement Program	699,745
Watershed Dam Construction	750,000
Water Quality Buffer Initiative	200,000
Riparian and Wetland Program	154,024
Streambank Stabilization	750,000
Irrigation Technology	100,000
Crop and Livestock Water Research	350,000
<i>Subtotal – KDA</i>	<i>\$ 11,074,087</i>
Kansas Water Office (KWO)	
Assessment and Evaluation	\$ 829,900
MOU - Storage Operations and Maintenance	480,100
Technical Assistance to Water Users	325,000
Streamgaging	423,130
Reservoir Bathymetric Surveys	350,000
Watershed Conservation Practices Implementation	1,000,000
Milford Lake RCPP	200,000
Water Vision Education	100,000
Water Technology Farms	75,000
Equus Bed Chloride Plume	50,000
Water Injection Dredging	660,000
<i>Subtotal – KWO</i>	<i>\$ 4,493,130</i>
TOTAL	\$ 18,797,189

Expanded Lottery Act Revenue Fund Expenditures

The 2020 Legislature authorized FY 2020 expenditures and transfers of \$90.8 million and FY 2021 expenditures of \$91.4 million from the Expanded Lottery Act Revenues Fund (ELARF). Table VII lists the agencies receiving allocations from ELARF for FY 2021.

TABLE VII
FY 2021 Expanded Lottery Act Revenue Fund Expenditures

Agency	Amount
Department of Administration – Debt Service (DoA-DS)	
KPERS Bonds	\$ 36,119,102
Public Broadcasting Council Bonds	434,875
<i>Subtotal DoA-DS</i>	<u>\$ 36,553,977</u>
Department of Education	
KPERS School Employer Contributions	\$ 41,640,023
Transfers to Other Funds (Transfers)	
<i>University Engineering Initiative:</i>	
Kan-Grow Engineering Fund – KSU	\$ 3,500,000
Kan-Grow Engineering Fund – KU	3,500,000
Kan-Grow Engineering Fund – WSU	3,500,000
<i>Subtotal Transfers</i>	<u>\$ 10,500,000</u>
State General Fund Transfer	\$ 2,750,000
TOTAL	<u><u>\$ 91,444,000</u></u>

Budget Overview – State General Fund

The approved FY 2020 State General Fund budget totals \$7.8 billion, which is an increase of \$798.3 million, or 11.4 percent, above FY 2019 actual State General Fund expenditures. The approved FY 2021 State General Fund budget totals \$8.0 billion, which is an increase of \$192.9 million, or 2.5 percent, above the FY 2020 approved State General Fund budget.

Based on the estimate of receipts (as adjusted in April 2020 consensus revenue estimates) and expenditures for FY 2020 and FY 2021, the State General Fund ending balance is expected to decrease from \$1.1 billion at the end of FY 2019, to \$99.0 million at the end of FY 2020. It is projected to fall to a negative balance of \$694.5 at the end of FY 2021. As the State General Fund cannot end with a negative balance some combination of allotments and legislative expenditure adjustments will be necessary to maintain a positive ending balance. The ending balance represents 1.3 percent of expenditures in FY 2020 and negative (8.7%) percent for FY 2021.

Approved expenditures are projected to be in excess of receipts by \$1.0 billion in FY 2020 and below receipts by \$793.5 million for FY 2021.

Summary of Expenditures by Major Purpose – State General Fund

Table VIII summarizes actual FY 2019 and approved FY 2020 and FY 2021 State General Fund budgets by major purpose of expenditure. From FY 2019 to FY 2020, approved expenditures increase by \$135.6 million, or 8.8 percent, for state operations; increase by \$530.6 million, or 14.2 percent, for aid to local units of government; increase by \$122.4 million, or 7.3 percent, for other assistance; and increase by \$9.7 million, or 13.2 percent, for capital improvements. From FY 2020 to FY 2021, approved expenditures increase by \$30.7 million, or 1.8 percent, for state operations; \$106.2 million, or 2.5 percent, for aid to local units of government; and \$59.7 million, or 3.3 percent, in other assistance; and decrease by \$3.7 million, or 4.5 percent, for capital improvements.

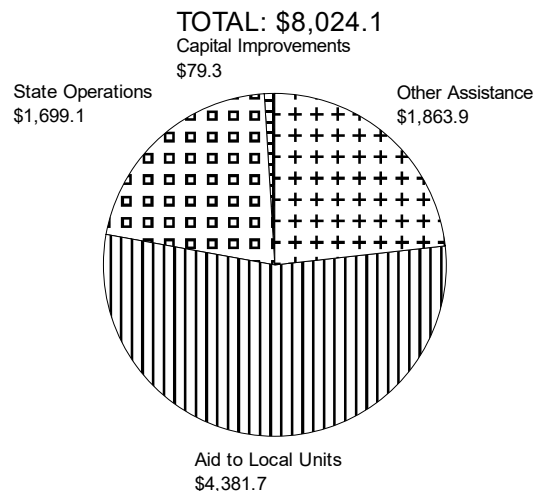
TABLE VIII
State General Fund Expenditures by Major Purpose
(Dollars in Millions)

	Actual	Approved	Change		Approved	Change	
	FY 2019	FY 2020	Dollar	Percent	FY 2021	Dollar	Percent
State Operations	\$ 1,532.9	\$ 1,668.4	\$ 135.5	8.8 %	\$ 1,699.1	\$ 30.7	1.8 %
Aid to Local Units	3,744.9	4,275.5	530.6	14.2	4,381.7	106.2	2.5
Other Assistance	1,681.8	1,804.2	122.4	7.3	1,863.9	59.7	3.3
Subtotal - Operating	\$ 6,959.6	\$ 7,748.1	\$ 788.5	11.3	\$ 7,944.8	\$ 196.7	2.5 %
Capital Improvements	73.3	83.0	9.7	13.2	79.3	(3.7)	(4.5)
TOTAL	\$ 7,032.8	\$ 7,831.1	\$ 798.3	11.4 %	\$ 8,024.1	\$ 192.9	2.5 %

Note: Totals may not add due to rounding.

The following chart displays FY 2021 State General Fund expenditures by major purpose.

FY 2021 State General Fund Expenditures
by Major Purpose
(Dollars in Millions)



State Operations – State General Fund

Approved expenditures for state operations comprise 21.3 percent of the FY 2020 State General Fund budget and 21.2 percent of the FY 2021 State General Fund budget. The increase in expenditures for state operations from FY 2019 to FY 2020 is \$135.6 million, or 8.8 percent. The FY 2020 to FY 2021 approved expenditures for state operations increase by \$30.7 million, or 1.8 percent. Table IX reflects state operations expenditures by function of government from FY 2019 through FY 2021.

The State General Fund increase of \$135.6 million from FY 2019 to FY 2020 is predominantly attributable to the following agencies. The Department of Corrections and Correctional Facilities increased by \$34.3 million due to salary adjustments, Hepatitis C Treatment, inmate outsourcing and evidence based juvenile programs. The Department of Administration increased by \$12.9 million due to a \$9.3 million settlement with the U.S. Department of Health and Human Services and debt service expenditures. Regents and Postsecondary Education Institutions increased by \$39.0 million for a 2.5 percent pay plan increase (\$38.3 million) that was approved by the 2019 Legislature and a postsecondary operating grant (\$15.7 million). The Department of Health and Environment - Health

and Health Care Finance increased by \$10.3 million primarily due to adjustments to human services caseloads in the Division of Health Care Finance.

The State General fund increase of \$30.7 million from FY 2020 to FY 2021 is predominantly attributable to the following agencies. The Department of Corrections and Correctional Facilities increased by \$33.1 million due to increased expenditures for the first full-year lease payment on the Lansing Correctional Facility (\$8.3 million) and inmate outsourcing to non-state facilities (\$7.1 million) and Juvenile programs spending. Regents and Postsecondary Education Institutions increased by \$9.4 million for the University Operating Grant.

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

	Actual FY 2019	Approved FY 2020	Change		Approved FY 2021	Change	
			Dollar	Percent		Dollar	Percent
General Government	\$ 262.5	\$ 301.1	\$ 38.6	14.7 %	\$ 290.8	\$ (10.3)	(3.4) %
Human Services	278.0	301.4	23.4	8.4	314.7	13.3	4.4
Education	619.4	657.8	38.4	6.2	667.3	9.5	1.4
Public Safety	357.7	392.0	34.3	9.6	410.8	18.8	4.8
Agriculture/Natural Res.	15.3	16.1	0.8	5.2	15.6	(0.5)	(3.1)
Hwys./Other Trans.	-	-	-	--	-	-	--
Other	-	-	-	--	-	-	--
TOTAL	\$ 1,532.9	\$ 1,668.4	\$ 135.5	8.8 %	\$ 1,699.1	\$ 30.7	1.8 %

Note: Totals may not add due to rounding.

State Aid to Local Units of Government - State General Fund

Approved state aid to local units of government from the State General Fund accounts for 54.6 percent of all State General Fund expenditures in FY 2020 and 54.6 percent for FY 2021. Detailed data on state aid to local units of government is presented in Table X, which shows actual aid in FY 2019 and authorizations in FY 2020 and for FY 2021 based on actions of the 2020 Legislature.

From FY 2019 to FY 2020, approved State General Fund aid to local units of government expenditures increased by \$530.6 million, or 14.2 percent, and from FY 2020 to FY 2021 approved expenditures increase by \$106.2 million, or 2.5 percent. In FY 2020, 98.5 percent of the total aid from the State General Fund is for various education programs, and school districts receive 95.7 percent of state aid. For FY 2021, 98.8 percent of the total aid from the State General Fund is for various education programs, and school districts receive 96.0 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 bill also raised 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.

2020 SB 66 appropriated moneys to KSDE for state aid to school districts in FY 2020 and for FY 2021. Major changes in FY 2020 included deleting \$33.5 million, including \$32.9 million from the State General Fund, to adopt the Fall 2019 Education Consensus Estimates and adding language requiring the State Board of Education to require school districts submit continuous learning plans to

receive a waiver from school attendance requirements. Major changes for FY 2021 include the following:

- Deleted \$47.5 million, including \$38.6 million from the State General Fund, to adopt the fall 2019 education consensus estimates;
- Added \$5.0 million, all from the State General Fund, to expand the Mental Health Intervention Team Pilot Program; and
- Added language to extend the high-density at-risk weighting through FY 2022, notwithstanding the provision in KSA 72-5151 that sunsets the high-density at-risk weighting on July 1, 2020.

Approved FY 2020 state aid to school districts from the State General Fund totals \$4.0 billion, which is an increase of \$490.9 million, or 14.1 percent, above FY 2019 actual state aid to school districts. The increase is primarily attributable to increased expenditures for State Foundation Aid, KPERS employer contributions to school districts, and KPERS layering payments. Approved FY 2021 state aid to school districts from the State General Fund totals \$4.1 billion, which is an increase of \$118.7 million, or 3.0 percent, above approved state aid in FY 2020. 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 2020 are:

- State Foundation Aid, \$2.3 billion;
- Supplemental State Aid, \$503.3 million;
- Special Education State Aid, \$497.9 million;
- KPERS–USDs, \$516.4 million; and
- Capital Outlay State Aid, \$73.2 million.

Total approved State General Fund expenditures for major categories of state aid for FY 2021 are:

- State Foundation Aid, \$2.4 billion;
- Supplemental State Aid, \$513.4 million;
- Special Education State Aid, \$505.4 million;
- KPERS–USDs, \$530.8 million; and
- Capital Outlay State Aid, \$75.8 million.

Other State Aid for Education. Approved FY 2020 State General Fund expenditures for state aid for all other education programs is \$189.8 million, which is an increase of \$9.1 million, or 5.0 percent, above FY 2019 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 2021 State General Fund expenditures for state aid for all other education programs is \$195.1 million, which is an increase of \$5.3 million, or 2.8 percent, above FY 2020

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.

Non-education State Aid from the State General Fund. Approved FY 2020 State General Fund expenditures for state aid for non-education programs is \$119.4 million, which is an increase of \$30.7 million, or 34.6 percent, above FY 2019 actual expenditures. The increase is primarily attributable to increased expenditures for Community Corrections programs and KDADS aid programs.

Approved FY 2021 State General Fund expenditures for state aid for non-education programs is \$101.7 million, which is a decrease of \$17.8 million, or 14.9 percent, below FY 2020 approved state aid expenditures. The decrease is primarily attributable to decreased 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 2019	Approved FY 2020	Approved FY 2021	Change	
				Dollar	Percent
State Foundation Aid	\$ 2,109,651.5	\$ 2,282,148.9	\$ 2,362,835.8	\$ 80,686.9	3.5 %
Supplemental State Aid	494,300.0	503,300.0	513,400.0	10,100.0	2.0
Capital Outlay State Aid	64,961.0	73,200.0	75,800.0	2,600.0	3.6
KPERS–USDs	260,116.3	516,387.2	530,769.6	14,382.4	2.8
Special Education State Aid	490,366.9	497,894.8	505,380.8	7,486.0	1.5
<i>Subtotal–Major Categories</i>	<i>\$ 3,419,395.7</i>	<i>\$ 3,872,930.9</i>	<i>\$ 3,988,186.2</i>	<i>\$ 115,255.3</i>	<i>3.0 %</i>
KPERS–Non-USDs*	\$ 30,472.2	\$ 38,522.0	\$ 40,747.4	\$ 2,225.4	5.8 %
KPERS–Layering Payments	6,400.0	25,800.0	25,800.0	0.0	0.0
Teaching Excellence Scholarships	208.4	305.7	305.7	0.0	0.0
Deaf/Blind/Handicapped Aid	110.0	110.0	110.0	0.0	0.0
School Food Assistance	2,393.6	2,391.2	2,391.2	0.0	0.0
Juvenile Detention Grants	3,975.2	5,060.5	5,060.5	(0.0)	(0.0)
Professional Development	1,700.0	1,700.0	1,700.0	0.0	0.0
Incentive for Technical Education*	799.5	80.0	-	(80.0)	(100.0)
Teacher Mentoring	1,300.0	1,300.0	1,300.0	0.0	0.0
Mental Health Pilot Program	7,130.7	8,749.7	12,673.9	3,924.2	44.8
School Safety and Security Grants	33.7	5,000.0	5,000.0	0.0	0.0
Evidence-Based Reading Programs	-	1,200.0	-	(1,200.0)	(100.0)
Other State Aid	1,423.1	3,106.5	1,643.6	(1,462.9)	(47.1)
<i>Subtotal–USDs</i>	<i>\$ 3,475,342.1</i>	<i>\$ 3,966,256.4</i>	<i>\$ 4,084,918.5</i>	<i>\$ 118,662.1</i>	<i>3.0 %</i>
Postsecondary Tiered Technical Education	\$ 57,510.0	\$ 59,830.7	\$ 60,967.4	\$ 1,136.7	1.9 %
Non-Tiered Course Credit Hour Grant	75,458.3	78,503.5	79,995.0	1,491.5	1.9
Postsecondary Technical Education for Technical Colleges and Washburn Education	392.5	398.5	398.5	0.0	0.0
Nursing Facility and Supplies	754.9	985.9	982.1	(3.8)	(0.4)
Vocational Education Capital Outlay	70.5	71.6	71.6	0.0	0.0
Teacher Scholarship Program	25.0	0.0	0.0	0.0	--
Technical Education–Tuition	32,023.2	35,076.8	37,550.0	2,473.2	7.1
Adult Basic Education	1,401.8	1,423.0	1,423.0	0.0	0.0
Washburn University	11,767.8	12,213.9	12,446.0	232.1	1.9
Libraries	1,341.1	1,297.8	1,297.8	0.0	0.0
<i>Subtotal–Education</i>	<i>\$ 180,745.1</i>	<i>\$ 189,801.8</i>	<i>\$ 195,131.4</i>	<i>\$ 5,329.7</i>	<i>2.8 %</i>
KDOC Aid Programs	\$ 38,809.1	\$ 40,409.3	\$ 40,409.3	\$ 0.0	0.0 %
KDHE Aid Programs	6,119.7	6,119.9	7,019.9	900.0	14.7
KDADS Aid Programs	43,440.8	56,685.7	52,650.5	(4,035.2)	(7.1)
Adjutant General Aid Programs	393.6	16,226.3	1,607.9	(14,618.4)	(90.1)
<i>Subtotal–Other Programs</i>	<i>\$ 88,763.2</i>	<i>\$ 119,441.2</i>	<i>\$ 101,687.6</i>	<i>\$ (17,753.6)</i>	<i>(14.9) %</i>
TOTAL	\$ 3,744,850.4	\$ 4,275,499.4	\$ 4,381,737.5	\$ 106,238.2	2.5 %
Percent of Total SGF	53.2%	54.6%	54.6%		

Note: Totals may not add due to rounding.

* KPERS-Non-USDs includes employer contributions for community colleges, technical colleges, and interlocals.

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 2020 and \$1.5 billion for FY 2021. The FY 2020 amount is a decrease of \$11.7 million, or 0.8 percent, below FY 2019 actual expenditures. The FY 2021 amount is an increase of \$17.4 million, or 1.2 percent, above the FY 2020 approved amount.

Approved state aid for education from other funding sources in FY 2020 includes \$710.7 million from the statewide 20-mill property tax levy for public schools, \$56.0 million from the School District Finance Fund, and \$208.0 million from the School District Capital Improvements Fund. In addition, approved FY 2020 state aid includes \$8.5 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 2021 includes \$733.0 million from the statewide 20-mill property tax levy, \$52.0 million from the School District Finance Fund, and \$213.0 million from the School District Capital Improvements Fund. In addition, approved FY 2021 state aid includes \$8.4 million from the Children's Initiatives Fund for Parent Education Grants and \$5.0 million for School Safety and Security 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 \$11.7 million in FY 2020 and \$8.2 million for FY 2021.

Approved education aid also includes \$415.6 million from federal funds in FY 2020, which is a decrease of \$766,878, or 0.2 percent, below FY 2019 actual expenditures. For FY 2021, approved state aid expenditures from federal funds is \$414.0 million, which is a decrease of \$1.5 million, or 0.4 percent, below the FY 2020 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.

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 \$213.6 million in FY 2020 and \$210.5 million for FY 2021. There are also large distributions in FY 2020 and for FY 2021 to grants from KDADS (\$33.7 million in FY 2020 and \$36.8 million for FY 2021); KDHE (\$29.3 million in FY 2020 and \$29.0 million for FY 2021); local firefighter relief associations for their share of the firefighters' relief insurance premium tax (estimated at \$14.0 million in FY 2020 and for FY 2021); and the Adjutant General's Department (\$10.7 million in FY 2020 and \$13.6 million for FY 2021).

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

	Actual	Approved	Approved	Change	
From Other Funds	FY 2019	FY 2020	FY 2021	Dollar	Percent
20-Mill Local Property Tax*	\$ 677,465	\$ 710,718	\$ 732,981	\$ 22,263	3.1 %
School District Finance Fund*	58,279	56,000	52,000	(4,000)	(7.1)
Mineral Production Fund*	9,233	11,687	8,203	(3,484)	(29.8)
State Highway Fund**	45,000	-	-	-	--
Capital Improvement State Aid	202,100	208,000	213,000	5,000	2.4
ELARF (KPERS–Non-USDs)	40,084	41,633	41,640	7	0.0
Other State Aid***	18,902	12,085	11,242	(843)	(7.0)
Federal Elementary and Secondary Education Programs	115,531	109,462	103,012	(6,450)	(5.9)
Federal School Food Assistance	156,576	162,382	167,181	4,799	3.0
Federal Special Education Grants	106,799	101,757	101,757	-	--
TANF Children's Programs	1,382	2,900	2,900	-	--
Other Federal Aid	36,031	39,051	39,180	129	0.3
TOTAL	\$ 1,467,382	\$ 1,455,675	\$ 1,473,096	\$ 17,421	1.2 %

Note: Totals may not add due to rounding.

* Part of State Foundation Aid.

** Prior to FY 2019, the State Highway Fund included multiple expenditures. In FY 2019, expenditures were only for State Foundation Aid. There are no anticipated expenditures in FY 2020 and FY 2021.

*** Includes state aid programs administered by the Kansas Children's Cabinet.

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

From Other Funds	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change	
				Dollar	Percent
Special City/County Aid	\$ 156,596	\$ 156,183	\$ 156,862	\$ 679	0.4 %
Other Dept. of Transportation	39,636	57,410	53,646	(3,764)	(6.6)
ELARF—Community Colleges and Interlocals KPERS	40,084	41,633	41,640	7	0.0
KDADS—Grants	27,364	33,670	36,815	3,145	9.3
KDHE—Health Aid Programs	46,961	29,328	29,046	(282)	(1.0)
Firefighters Relief	13,879	14,000	14,000	0	0.0
Dept. of Commerce—Business Development	11,928	12,556	12,556	0	0.0
Adjutant General	6,334	10,727	13,589	2,862	26.7
Board of Regents	11,530	11,622	11,591	(31)	(0.3)
ELARF—Cities and Counties	12,298	12,372	12,462	90	0.7
KDHE—Environment Aid Programs	2,076	4,560	5,602	1,042	22.9
Office of the Governor	1,972	4,703	3,517	(1,186)	(25.2)
Dept. of Revenue Aid Programs	4,705	4,110	4,110	0	0.0
Dept. of Corrections Aid Programs	3,557	4,118	4,112	(6)	(0.1)
Other Aid to Locals	11,858	13,618	13,560	(58)	(0.4)
TOTAL	\$ 390,777.8	\$ 410,610.0	\$ 413,108.0	\$ 2,498	0.6 %

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 2020 and FY 2021. Table XIII details these transfers.

TABLE XIII
Local Demand/Revenue Transfers
FY 2019-FY 2021
(Dollars in Millions)

	Actual FY 2019	Approved FY 2020	Change		Approved FY 2021	Change	
			Dollar	Percent		Dollar	Percent
School District Capital Improvement Fund	\$ 202.1	\$ 208.0	\$ 5.9	2.9 %	\$ 213.0	\$ 5.0	2.3 %
School District Capital Outlay Fund	65.0	73.2	8.2	12.6	75.8	2.6	3.4
Local <i>Ad Valorem</i> Tax Reduction Fund	-	-	-	--	-	-	--
County-City Revenue Sharing Fund	-	-	-	--	-	-	--
City-County Highway Fund	-	-	-	--	-	-	--
TOTAL	\$ 267.1	\$ 281.2	\$ 14.1	5.3 %	\$ 288.8	\$ 7.6	2.6 %

Note: Totals may not add due to rounding.

Other Assistance – State General Fund

Approved expenditures for other assistance, grants, and benefits from the State General Fund comprise 23.0 percent in FY 2020 and 23.2 percent for FY 2021. Other assistance financed from the State General Fund in FY 2020 is an increase of \$122.4 million, or 7.3 percent, above the FY 2019 amount and an increase of \$59.7 million, or 3.3 percent, from FY 2020 to FY 2021. More than 96.6 percent, or \$1.8 billion, of State General Fund expenditures for other assistance are made in three agency budgets: KDADS (\$793.3 million, or 42.6 percent, in FY 2021); KDHE—Health and Health

Care Finance (\$773.6 million, or 41.5 percent, in FY 2021); and DCF (\$223.3 million, or 12.5 percent). The expenditures are primarily related to medical, public welfare, and long-term care.

Capital Improvements – State General Fund

Approved expenditures for capital improvements represent 1.1 percent of the total authorized State General Fund budget in FY 2020 and 1.0 percent for FY 2021. Approved State General Fund capital improvements expenditures increase by \$9.7 million, or 13.2 percent, in FY 2020 and decrease by \$3.7 million, or 4.5 percent, for FY 2021. The majority of the increase in FY 2020 is attributable to the Department of Corrections for the first year of the lease on the Lansing Correctional Facility, totaling \$6.1 million from the State General Fund, and for expansion projects that include a substance abuse treatment center at the Lansing Correctional Facility and a nursing care and substance abuse center at the Winfield Correctional Facility. The increase is also attributable to rehabilitation and repair projects at KU, KUMC, and the WSU Crash Dynamics Lab.

The decrease for FY 2021 is also attributable to fewer capital improvements projects scheduled at the Board of Regents, partially offset by increases in expenditures at the Department of Administration for debt service interest.

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 (62.0 percent in FY 2020 and 62.3 percent for FY 2021) of the approved State General Fund budget. Approved education function expenditures increase by \$544.2 million, or 12.6 percent, from FY 2019 to FY 2020 and increase by \$141.1 million, or 2.9 percent, from FY 2020 to FY 2021, largely due to:

- 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 in FY 2020; and adding \$256.3 million in FY 2020 and \$14.4 million for FY 2021 for KPERS-USDs to meet statutory requirements. The approved State General Fund budget (26.4 percent in FY 2020 and 27.1 percent for FY 2021), increases by \$112.3 million, or 5.8 percent, from FY 2019 to FY 2020 and increases by \$110.4 million, or 5.3 percent, from FY 2020 to FY 2021, largely due to adjustments in caseload expenditures and the following highlighted adjustments:
- The Department for Children and Families budget increased by \$41.0 million from the State General Fund, or 13.9 percent, above the FY 2019 actual operating expenditures. The increase is primarily attributable to the upgrading of the Kansas Eligibility and Enforcement System (KEES); adoption of the fall human services consensus caseload estimates; increased federal funding for the Child Care and Development Fund; and a one-time federal supplemental funding for the Low Income Energy Assistance Program (LIEAP). The approved budget also includes funding for the adoption assistance subsidy expansion supplemental request;
- The Kansas Department for Aging and Disability Services (KDADS) State General Fund budget increased by \$80.7 million, or 10.6 percent, above FY 2019 actual expenditures largely attributable to caseload expenditures. The KDADS budget also increased as a result of the following:
 - Adding \$5.3 million from the State General Fund, to increase the monthly 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;

- 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;
- Adding \$3.1 million from the State General Fund, to rebase the provider reimbursement rates for PACE;
- Adding \$2.8 million from the State General Fund, to provide a 1.0 percent increase in the reimbursement rates for nursing facilities;
- Adding \$2.5 million from the State General Fund, to reduce the waiting lists for the Medicaid HCBS intellectual/developmental disability (I/DD) and physical disability (PD) waivers; and
- Adding \$5.0 million, all from the State General Fund, to increase grant funding for Community Mental Health Centers (CMHCs).

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 11.6 percent in FY 2020 and 10.6 percent for FY 2021. Although these functions represent the least amount of State General Fund spending, these functions include most agencies.

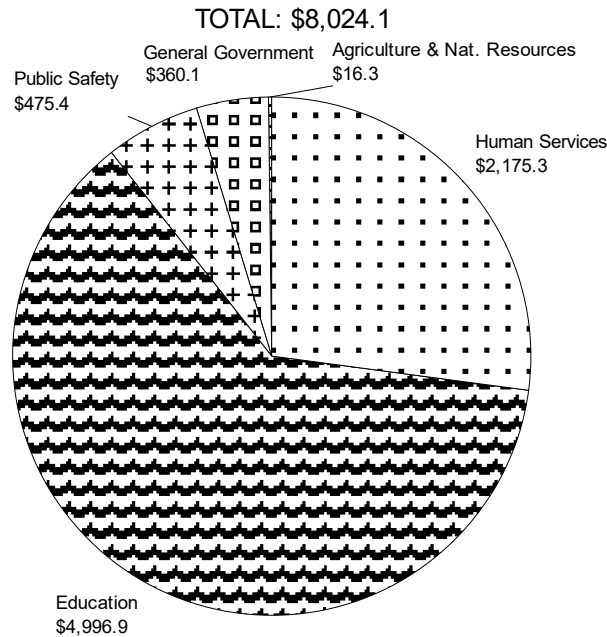
TABLE XIV
Summary of State General Fund Expenditures by Function of Government
(Dollars in Millions)

	Actual	Approved	Change		Approved	Change	
	FY 2019	FY 2020	Dollar	Percent	FY 2021	Dollar	Percent
General Government	\$ 341.5	\$ 418.4	\$ 76.9	22.5 %	\$ 360.1	\$ (58.3)	(13.9) %
Human Services	1,952.6	2,064.9	112.3	5.8	2,175.3	110.4	5.3
Education	4,311.6	4,855.8	544.2	12.6	4,996.9	141.1	2.9
Public Safety	411.2	473.3	62.1	15.1	475.4	2.1	0.4
Agriculture/Nat. Res.	15.9	18.8	2.9	18.2	16.3	(2.5)	(13.3)
Hwys./Other Trans.	-	-	-	--	-	-	--
TOTAL	\$ 7,032.8	\$ 7,831.1	\$ 798.3	11.4 %	\$ 8,024.1	\$ 192.9	2.5 %

Note: Totals may not add due to rounding

The following pie chart reflects FY 2021 State General Fund expenditures by function of government.

FY 2021 Expenditures from the State General Fund By Function of Government (Dollars in Millions)



Program and Agency Components of the FY 2021 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 2021.

Education expenditures, including the Board of Regents and other postsecondary education institutions, in addition to elementary and secondary education, account for 62.3 percent of the approved State General Fund budget for FY 2021. A total of 90.2 percent of approved State General Fund expenditures for FY 2021 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 2020-FY 2021
(Dollars in Thousands)

	FY 2021 Amount (Thousands)	Percent of Total	Cumulative Percent	Percent Change from FY 2020
Education				
Department of Education	\$ 4,102,700	51.1 %	51.1 %	2.9 %
Board of Regents/Institutions	869,806	10.8	62.0	2.5
Other Education*	24,422	0.3	62.3	3.1
<i>Subtotal - Education</i>	<i>\$ 4,996,928</i>	<i>62.3 %</i>	<i>62.3 %</i>	<i>2.9 %</i>
 KDADS and Hospitals	 \$ 990,241	 12.3 %	 74.6 %	 3.9 %
KDHE - Health	812,275	10.1	84.7	7.7
Department of Corrections and Facilities	441,591	5.5	90.2	4.7
Department for Children and Families	349,523	4.4	94.6	4.1
Department of Administration	136,853	1.7	96.3	1.6
Judicial Branch	112,057	1.4	97.7	0.3
Board of Indigents' Defense Services	34,994	0.4	98.1	1.1
Legislative Agencies	33,223	0.4	98.5	(61.2)
Highway Patrol and KBI	27,633	0.3	98.9	(1.0)
Department of Revenue	16,027	0.2	99.1	0.3
Adjutant General	10,845	0.1	99.2	(60.5)
Office of Information Technology Services	9,900	0.1	99.4	(37.0)
Department of Agriculture	9,890	0.1	99.5	(201.0)
Sentencing Commission	9,862	0.1	99.6	(1.7)
Office of the Governor	8,198	0.1	99.7	(5.6)
Attorney General	6,495	0.1	99.8	(3.3)
Commission on Veterans Affairs	5,986	0.1	99.9	1.2
KDHE - Environment	4,365	0.1	99.9	(6.4)
Department of Labor	1,450	0.0	99.9	50.6
All Other	5,721	0.1	100.0	(43.3)
TOTAL	\$ 8,024,057	100.0 %		2.5 %

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 2019-FY 2021
(Dollars in Thousands)

	Actual FY 2019	Approved FY 2020	Approved FY 2021	Dollar Change from FY 2020	Percent Change from FY 2020
Education					
Department of Education	\$ 3,494,998	\$ 3,984,017	\$ 4,102,700	\$ 118,684	3.0 %
Board of Regents/Institutions	794,056	848,090	869,806	21,716	2.6
Other Education*	22,559	23,673	24,422	749	3.2
<i>Subtotal - Education</i>	<i>\$ 4,311,612</i>	<i>\$ 4,855,780</i>	<i>\$ 4,996,928</i>	<i>\$ 141,148</i>	<i>2.9 %</i>
 KDADS and Hospitals	 \$ 884,989	 \$ 966,655	 \$ 990,241	 \$ 23,586	 2.4 %
KDHE - Health	765,291	754,174	812,275	58,101	7.7
Department of Corrections and Facilities	367,139	407,967	441,591	33,624	8.2
Department for Children and Families	294,855	335,832	349,523	13,691	4.1
Department of Administration	135,037	134,657	136,853	2,196	1.6
Judicial Branch	107,090	111,692	112,057	365	0.3
Board of Indigents' Defense Services	30,756	34,600	34,994	395	1.1
Legislative Agencies	27,952	85,582	33,223	(52,359)	(61.2)
Highway Patrol and KBI	26,245	27,909	27,633	(276)	(1.0)
Department of Revenue	15,711	15,983	16,027	44	0.3
Adjutant General	10,256	27,429	10,845	(16,584)	(60.5)
Office of Information Technology Services	7,446	15,726	9,900	(5,826)	(37.0)
Department of Agriculture	9,856	10,106	9,890	(216)	(2.1)
Sentencing Commission	7,577	10,028	9,862	(166)	(1.7)
Office of the Governor	7,906	8,685	8,198	(487)	(5.6)
Attorney General	6,739	6,719	6,495	(224)	(3.3)
Commission on Veterans Affairs	5,715	5,916	5,986	70	1.2
KDHE - Environment	4,147	4,662	4,365	(297)	(6.4)
Department of Labor	563	963	1,450	487	50.6
All Other	5,954	10,081	5,721	(4,360)	0.3
TOTAL	\$ 7,032,834	\$ 7,831,145	\$ 8,024,057	\$ 192,912	2.5 %

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 2019 to FY 2021 by agency or program.

TABLE XVII
Change in Total State General Fund Expenditures
FY 2020 to FY 2021

	Dollar Amount (Thousands)
Education	
Department of Education	\$ 118,683
Board of Regents/Institutions	21,716
Other Education*	749
<i>Subtotal - Education</i>	<i>\$ 141,148</i>
KDADS and Hospitals	\$ 23,587
KDHE - Health and Health Care Finance	58,101
Department of Corrections and Facilities	33,624
Department for Children and Families	13,691
Department of Administration	2,196
Judicial Branch	364
Board of Indigents' Defense Services	394
Legislative Agencies	(52,359)
Highway Patrol and KBI	(277)
Department of Revenue	45
Adjutant General	(16,584)
Office of Information Technology Services	(5,826)
Department of Agriculture	(216)
Sentencing Commission	(166)
Office of the Governor	(487)
Attorney General	(224)
Commission on Veterans Affairs	70
KDHE - Environment	(296)
Department of Labor	487
All Other	(4,360)
TOTAL	\$ 192,912

Note: Totals may not add due to rounding.

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

TABLE XVIII
Where Each State General Fund Dollar Will Be Spent in 2021
by Agency or Program
(Dollars in Thousands)

51 ¢	Department of Education	\$ 4,102,700
11 ¢	Board of Regents/Postsecondary Education	869,806
0 ¢	Other Education	24,422
<u>62 ¢</u>	<i>Subtotal - Education</i>	<i>\$ 4,996,928</i>
13 ¢	KDADS and Hospitals	\$ 1,004,758
10 ¢	Department of Health and Environment - Health & Health Care Finance	812,275
5 ¢	Department of Corrections and Facilities	427,074
4 ¢	Department for Children and Families	349,523
2 ¢	Department of Administration	136,853
1 ¢	Judicial Branch	112,057
0 ¢	Board of Indigents' Defense Services	34,994
0 ¢	Legislative Agencies	33,223
0 ¢	Highway Patrol and KBI	27,633
1 ¢	All Other	88,740
\$ 1.00	TOTAL	\$ 8,024,057

Note: Totals may not add due to rounding.

TABLE XIX
Where Each State General Fund Dollar Will Be Spent in FY 2021
by Major Purpose of Expenditure
(Dollars in Thousands)

55 ¢	Local Aid	\$	4,381,737
23 ¢	Other Assistance		1,863,884
78 ¢	<i>Subtotal – Aid and Assistance</i>	\$	6,245,621
21 ¢	State Operations	\$	1,699,136
1 ¢	Capital Improvements		79,299
\$ 1.00	TOTAL	\$	8,024,057

Note: Totals may not add due to rounding.

TABLE XX
Where Each Dollar Will Be Spent in 2021
by Agency or Program
(Dollars in Thousands)

28 ¢	Department of Education	\$	5,672,205
16 ¢	Board of Regents/Postsecondary Education		3,138,984
0 ¢	Other Education		33,770
44 ¢	<i>Subtotal - Education</i>	\$	8,844,959
20 ¢	Department of Health and Environment - Health & Health Care Finance		3,962,751
12 ¢	KDADS and Hospitals		2,331,864
8 ¢	Department of Transportation		1,584,443
4 ¢	Department for Children and Families		764,854
2 ¢	Department of Corrections and Facilities		471,906
2 ¢	Lottery and Racing Gaming Commission		397,893
1 ¢	Department of Administration		192,302
1 ¢	Department of Labor		174,071
1 ¢	Judicial Branch		151,252
1 ¢	Highway Patrol and KBI		134,500
1 ¢	Department of Revenue		108,534
4 ¢	All Other		807,474
\$ 1.00		\$	19,926,805

Note: Totals may not add due to rounding.

TABLE XXI
Where Each Dollar Will Be Spent in 2021
by Major Purpose of Expenditure
(Dollars in Thousands)

31 ¢	Local Aid	\$	6,226,302
34 ¢	Other Assistance		6,811,549
65 ¢	<i>Subtotal – Aid and Assistance</i>	\$	13,037,851
29 ¢	State Operations	\$	5,741,712
6 ¢	Capital Improvements		1,147,242
\$ 1.00	TOTAL	\$	19,926,805

Note: Totals may not add due to rounding.

TABLE XXII
State General Fund Receipts
FY 2019-FY 2021
(Dollars in Millions)

	Actual FY 2019	Approved FY 2020	Change		Approved FY 2021	Change	
			\$	%		\$	%
Income Taxes	\$ 4,242	\$ 3,690	\$ (552)	(13.0) %	\$ 4,188	\$ 498	11.9 %
Excise Taxes	2,767	2,760	(7)	(0.3)	2,770	10	0.4
Other Revenue	359	375	16	4.4	273	(103)	(37.7)
TOTAL	\$ 7,368	\$ 6,825	\$ (543)	(7.4) %	\$ 7,231	\$ 405	5.6 %

Note: Totals may not add due to rounding.

TABLE XXIII
Where Each State General Fund Receipt Comes From
FY 2021
(Dollars in Thousands)

52 ¢	Individual Income Tax	\$ 3,770,000
38 ¢	Sales and Compensating Use Tax	2,770,000
5 ¢	Corporation and Financial Income Tax	370,000
2 ¢	Insurance Premium Tax	172,500
1 ¢	Alcohol Taxes	106,000
2 ¢	Tobacco Taxes	116,000
0 ¢	Severance Tax	7,100
(1) ¢	Other Taxes and Revenue	(81,100)
\$ 1.00	TOTAL	\$ 7,230,500

Note: Totals may not add due to rounding.

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

	Actual FY 2019	Approved FY 2020	Approved FY 2021
Beginning Balance	\$ 761.7	\$ 1,105.1	\$ 99.1
Receipts (April 2021 Consensus as adjusted for Legislation)	7,376.2	6,825.2	7,230.5
Available Revenue	\$ 8,137.9	\$ 7,930.3	\$ 7,329.6
Less: Expenditures	7,032.8	7,831.2	8,024.0
Ending Balance	\$ 1,105.1	\$ 99.1	\$ (694.4)
Ending Balance as a Percentage of Expenditures	15.7 %	1.3 %	(8.7) %

Note: Totals may not add due to rounding.

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EDUCATION

ALL FUNDS EXPENDITURES FY 2019 – FY 2021

Agency	Actual FY 2019	Approved FY 2020	Approved FY 2021
Department of Education	\$ 5,056,379,135	\$ 5,536,414,482	\$ 5,672,204,775
Kansas State Library	5,749,191	5,893,494	5,893,318
School for the Blind	6,776,163	7,945,735	7,773,147
School for the Deaf	11,627,509	12,601,774	11,904,811
State Historical Society	6,794,873	7,692,658	8,198,377
Fort Hays State University	157,013,702	149,886,144	156,937,574
Kansas State University	588,221,539	624,504,276	604,593,136
KSU - Ext. Systems and Ag. Research	147,697,677	154,493,975	154,857,201
KSU - Veterinary Medical Center	65,731,811	68,584,059	68,737,233
Emporia State University	91,944,526	108,763,495	99,036,294
Pittsburg State University	105,338,371	120,068,373	111,200,430
University of Kansas	807,098,491	827,809,424	804,238,955
University of Kansas Medical Center	406,897,468	441,916,368	432,213,485
Wichita State University	388,313,559	423,093,668	409,435,815
Board of Regents	223,091,676	236,145,366	297,734,191
TOTAL	<u>\$ 8,068,675,691</u>	<u>\$ 8,725,813,291</u>	<u>\$ 8,844,958,742</u>

STATE GENERAL FUND EXPENDITURES FY 2019 – FY 2021

Agency	Actual FY 2019	Approved FY 2020	Approved FY 2021
Department of Education	\$ 3,494,997,693	\$ 3,984,016,563	\$ 4,102,699,827
Kansas State Library	3,743,255	4,075,182	3,928,901
School for the Blind	5,485,171	5,693,905	5,789,128
School for the Deaf	9,021,541	9,345,387	9,519,915
State Historical Society	4,308,653	4,558,646	5,183,672
Fort Hays State University	33,559,544	35,653,962	35,827,041
Kansas State University	100,359,808	110,831,780	111,092,685
KSU - Ext. Systems and Ag. Research	46,748,150	50,274,227	50,437,081
KSU - Veterinary Medical Center	14,812,749	15,543,398	15,589,790
Emporia State University	31,637,584	33,617,024	33,774,705
Pittsburg State University	35,351,930	38,066,935	37,750,726
University of Kansas	136,296,928	142,615,427	141,467,895
University of Kansas Medical Center	108,652,826	116,017,727	121,455,232
Wichita State University	79,069,679	85,042,359	84,368,962
Board of Regents	207,566,509	220,427,476	238,041,650
TOTAL	<u>\$ 4,311,612,020</u>	<u>\$ 4,855,779,998</u>	<u>\$ 4,996,927,210</u>

Department of Education

Expenditure	Actual FY 2019	Approved FY 2020	Approved FY 2021
All Funds:			
State Operations	\$ 55,595,806	\$ 53,531,426	\$ 52,969,499
Aid to Local Units	4,942,722,839	5,421,932,464	5,558,014,296
Other Assistance	58,060,490	60,950,592	61,220,980
<i>Subtotal - Operating</i>	<i>\$ 5,056,379,135</i>	<i>\$ 5,536,414,482</i>	<i>\$ 5,672,204,775</i>
Capital Improvements	-	-	-
TOTAL	<u>\$ 5,056,379,135</u>	<u>\$ 5,536,414,482</u>	<u>\$ 5,672,204,775</u>
State General Fund:			
State Operations	\$ 19,086,525	\$ 17,434,077	\$ 17,475,305
Aid to Local Units	3,475,342,089	3,966,256,424	4,084,918,460
Other Assistance	569,079	326,062	306,062
<i>Subtotal - Operating</i>	<i>\$ 3,494,997,693</i>	<i>\$ 3,984,016,563</i>	<i>\$ 4,102,699,827</i>
Capital Improvements	-	-	-
TOTAL	<u>\$ 3,494,997,693</u>	<u>\$ 3,984,016,563</u>	<u>\$ 4,102,699,827</u>
Percent Change:			
Operating Expenditures			
All Funds	9.9 %	9.5 %	2.5 %
State General Fund	12.8	14.0	3.0
FTE Positions	267.3	264.2	264.2

The approved budget for the Department of Education in FY 2020 is \$5.5 billion, including \$4.0 billion from the State General Fund. This is an all funds increase of \$480.0 million, or 9.5 percent, and a State General Fund increase of \$489.0 million, or 14.0 percent, above FY 2019 actual expenditures. The increase is partially attributable to the increases in school funding contained in 2018 Sub. for SB 423, 2018 House Sub. for SB 61, and 2019 House Sub. for SB 16, which altered the school finance formula. It is also attributable to the return of the statutory level for employer contributions to KPERS-School. The FY 2020 approved budget includes 264.2 FTE positions, which is a decrease of 3.1 positions below the FY 2019 actual number. The decrease in FTE positions is attributable to the agency decreasing the number of FTE positions to fund other priorities and to offset increases in employer contributions for KPERS and health insurance, rent, and travel.

The approved budget for the Department of Education for FY 2021 is \$5.7 billion, including \$4.1 billion from the State General Fund. This is an all funds increase of \$135.8 million, or 2.5 percent, and a State General Fund increase of \$118.7 million, or 3.0 percent, above the FY 2020 approved budget. These increases are primarily attributable to the increases in school funding included in 2018 Sub. for SB 423, 2018 House Sub. for SB 61, and 2019 House Sub. for SB 16. The FY 2021 approved budget includes 264.2 FTE positions, which is the same as the FY 2020 number.

Department of Education

	FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 4,016,838,036	\$ 5,569,884,054	264.2	\$ 4,137,704,106	\$ 5,716,086,578	267.2
Governor's Changes:						
1. Fall 2019 Education Consensus Estimates	\$ (32,889,173)	\$ (33,537,272)	-	\$ (38,603,879)	\$ (47,481,403)	-
2. ECS Dues	67,700	67,700	-	67,700	67,700	-
3. School Safety Grants	-	-	-	(5,000,000)	(5,000,000)	-
4. MHIT Expansion	-	-	-	5,000,000	5,000,000	-
5. KPERS Layering Payments	-	-	-	(25,800,000)	(25,800,000)	-
6. Governor's Scholar Program Transfer	-	-	-	(20,000)	(20,000)	-
7. Non-Recommended Enhancements	-	-	-	(1,448,100)	(1,448,100)	(3.0)
8. High-Density At-Risk Weighting	-	-	-	-	-	-
Subtotal - Governor's Recommendation	\$ 3,984,016,563	\$ 5,536,414,482	264.2	\$ 4,071,899,827	\$ 5,641,404,775	264.2
Change from Agency Est.	\$ (32,821,473)	\$ (33,469,572)	-	\$ (65,804,279)	\$ (74,681,803)	(3.0)
Percent Change from Agency Est.	(0.8)%	(0.6)%	0.0 %	(1.6)%	(1.3)%	(1.1)%
Legislative Action:						
9. Continuous Learning Plans	\$ -	\$ -	-	\$ -	\$ -	-
10. KPERS Layering Payments	-	-	-	25,800,000	25,800,000	-
11. School Safety Grants	-	-	-	5,000,000	5,000,000	-
12. MHIT Proviso	-	-	-	-	-	-
TOTAL APPROVED	\$ 3,984,016,563	\$ 5,536,414,482	264.2	\$ 4,102,699,827	\$ 5,672,204,775	264.2
Change from Gov. Rec.	\$ -	\$ -	-	\$ 30,800,000	\$ 30,800,000	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	0.8 %	0.5 %	0.0 %
Change from Agency Est.	\$ (32,821,473)	\$ (33,469,572)	-	\$ (35,004,279)	\$ (43,881,803)	(3.0)
Percent Change from Agency Est.	(0.8)%	(0.6)%	0.0 %	(0.8)%	(0.8)%	(1.1)%

- The Governor deleted \$33.5 million, including \$32.9 million from the State General Fund, for fall Education consensus estimates in FY 2020, and \$47.5 million, including \$38.6 million from the State General Fund, for fall education consensus estimates for FY 2021.
- The Governor added \$67,700, all from the State General Fund, to pay state dues to the Education Commission of the States in both FY 2020 and FY 2021.
- The Governor deleted \$5.0 million, all from the State General Fund, to eliminate funding for the School Safety and Security grants for FY 2021.
- The Governor added \$5.0 million, all from the State General Fund, to expand the Mental Health Intervention Team (MHIT) Pilot Program for FY 2021. The Governor also added language to direct the agency to administer the MHIT Pilot Program as a competitive grant program.
- The Governor deleted \$25.8 million, all from the State General Fund, to eliminate funding for the KPERS layering payments for the delayed FY 2017 and FY 2019 payments to KPERS—School for FY 2021. This was part of the Governor's recommendation to repay the remainder of those payments in FY 2020.
- The Governor deleted \$20,000, all from the State General Fund, to transfer the Governor's Scholar Program from the Department of Education to the Kansas Board of Regents for FY 2021.
- The Governor deleted \$1.4 million, all from the State General Fund, and 3.0 FTE positions to not recommend the agency's enhancement requests for FY 2021. This included \$1.2 million to fully fund Career and Technical Education Transportation and \$290,982 for an additional 3.0 FTE Education Program Consultant positions.
- The Governor added language to extend the high-density at-risk weighting through FY 2022, notwithstanding the provision in KSA 72-5151 that sunsets the high-density at-risk weighting on July 1, 2020.

9. The Legislature added language requiring school districts to submit continuous learning plans to receive a waiver from school attendance requirements in FY 2020.
10. The Legislature added \$25.8 million, all from the State General Fund, for FY 2021 to restore funding for the KPERS layering payments.
11. The Legislature added \$5.0 million, all from the State General Fund, for FY 2021 to restore funding for the School Safety and Security Grants, and added language to govern the distribution of the funding.
12. The Legislature deleted the Governor's recommended proviso language concerning the administration of the MHIT Pilot Program for FY 2021.

State Library

Expenditure	Actual FY 2019	Approved FY 2020	Approved FY 2021
All Funds:			
State Operations	\$ 4,311,115	\$ 4,466,503	\$ 4,466,327
Aid to Local Units	1,435,576	1,426,991	1,426,991
Other Assistance	2,500	-	-
<i>Subtotal - Operating</i>	<i>\$ 5,749,191</i>	<i>\$ 5,893,494</i>	<i>\$ 5,893,318</i>
Capital Improvements	-	-	-
TOTAL	<u>\$ 5,749,191</u>	<u>\$ 5,893,494</u>	<u>\$ 5,893,318</u>
State General Fund:			
State Operations	\$ 2,402,169	\$ 2,777,404	\$ 2,631,123
Aid to Local Units	1,341,086	1,297,778	1,297,778
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ 3,743,255</i>	<i>\$ 4,075,182</i>	<i>\$ 3,928,901</i>
Capital Improvements	-	-	-
TOTAL	<u>\$ 3,743,255</u>	<u>\$ 4,075,182</u>	<u>\$ 3,928,901</u>
Percent Change:			
Operating Expenditures			
All Funds	6.4 %	2.5 %	(0.0)%
State General Fund	(3.3)	8.9	(3.6)
FTE Positions	30.0	30.0	30.0

The approved budget for the State Library in FY 2020 is \$5.9 million, including \$4.1 million from the State General Fund. This is an all funds increase of \$144,303, or 2.5 percent, and a State General Fund increase of \$331,927, or 8.9 percent, above FY 2019 actual expenditures. The State General Fund increase is primarily attributable to increased expenditures for database subscriptions, the agency reappropriating unexpended moneys from FY 2019 to FY 2020, and the pay increase for state employees approved by the 2019 Legislature. The State General Fund increase is partially offset by decreased special revenue fund expenditures for salaries and wages. The approved budget includes 30.0 FTE positions, which is the same as the FY 2019 approved number.

The approved budget for the State Library for FY 2021 is \$5.9 million, including \$3.9 million from the State General Fund. This is an all funds decrease of \$176, or less than 0.1 percent, and a State General Fund decrease of \$146,281, or 3.6 percent, below the FY 2020 approved budget. The State General Fund decrease is due to increased revenue from the federal Library Services and Technology Act (LSTA) grant and the agency shifting some State General Fund expenditures for state operations from the State General Fund to the federal LSTA grant. The approved budget includes 30.0 FTE positions, which is the same as the FY 2020 approved number.

State Library

	FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 4,075,182	\$ 5,893,494	30.0	\$ 3,928,901	\$ 5,893,318	30.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 4,075,182</i>	<i>\$ 5,893,494</i>	<i>30.0</i>	<i>\$ 3,928,901</i>	<i>\$ 5,893,318</i>	<i>30.0</i>
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	\$ 4,075,182	\$ 5,893,494	30.0	\$ 3,928,901	\$ 5,893,318	30.0
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 did not recommend any changes to the agency's budget.
2. The Legislature did not recommend any changes to the agency's budget.

Kansas State School for the Blind

Expenditure	Actual FY 2019	Approved FY 2020	Approved FY 2021
All Funds:			
State Operations	\$ 6,562,725	\$ 6,712,931	\$ 6,733,704
Aid to Local Units	-	-	-
Other Assistance	108,410	99,000	99,000
<i>Subtotal - Operating</i>	<i>\$ 6,671,135</i>	<i>\$ 6,811,931</i>	<i>\$ 6,832,704</i>
Capital Improvements	105,028	1,133,804	940,443
TOTAL	\$ 6,776,163	\$ 7,945,735	\$ 7,773,147
State General Fund:			
State Operations	\$ 5,485,171	\$ 5,693,905	\$ 5,789,128
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ 5,485,171</i>	<i>\$ 5,693,905</i>	<i>\$ 5,789,128</i>
Capital Improvements	-	-	-
TOTAL	\$ 5,485,171	\$ 5,693,905	\$ 5,789,128
Percent Change:			
Operating Expenditures			
All Funds	0.2 %	2.1 %	0.3 %
State General Fund	2.2	3.8	1.7
FTE Positions	81.5	81.5	81.5

The approved operating budget for the Kansas State School for the Blind in FY 2020 is \$6.8 million, including \$5.7 million from the State General Fund. This is an all funds increase of \$140,796, or 2.1 percent, and a State General Fund increase of \$208,734, or 3.8 percent, above FY 2019 actual expenditures. The all funds and State General Fund increases are primarily attributable to salary increases for teachers and non-licensed personnel as part of the 2020 pay plan 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 the Kansas State School for the Blind in FY 2020 is \$1.1 million, all from the State Institutions Building Fund. This is an increase of \$1.0 million, or 979.5 percent, above FY 2019 actual expenditures. The increase is partially attributable to increased expenditures for security system upgrades, campus HVAC upgrades, and rehabilitation and repair projects. It also attributable to some of the agency's FY 2019 capital improvements expenditures being reclassified as operating expenditures. As a result, FY 2019 actual expenditures for capital improvements were lower than the approved amount. Budgeted FY 2020 expenditures include security system upgrades (\$304,000), campus HVAC upgrades (\$410,589), and rehabilitation and repair (\$419,215).

The approved operating budget for the Kansas State School for the Blind for FY 2021 is \$6.8 million, including \$5.8 million from the State General Fund. This is an all funds increase of \$20,773, or 0.3 percent, and a State General Fund increase of \$95,223, or 1.7 percent, above the FY 2020 approved budget. The State General Fund increase is primarily attributable to an increase of \$72,212 to provide a 4.1 percent salary increase for teachers at the Kansas State School for the Blind, pursuant to KSA 76-11a16. The all funds increase is partially offset by decreased expenditures for the installation of a new playground on campus and for the Kansas Instructional Resource Center, which provides educational resources to students with visual disabilities who are enrolled at public or private schools.

The approved capital improvements budget for the Kansas State School for the Blind for FY 2021 is \$940,443, all from the State Institutions Building Fund. This is a decrease of \$193,361, or 17.1 percent, below the FY 2020 approved budget. The decrease is attributable to decreased expenditures for safety and security systems and HVAC upgrades. It is partially offset by increased expenditures for rehabilitation and repair projects. Budgeted FY 2021 expenditures include security system upgrades (\$280,035), campus HVAC upgrades (\$228,900), and rehabilitation and repair (\$431,508).

Kansas State School for the Blind

	FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 5,693,905	\$ 7,945,735	81.5	\$ 5,789,128	\$ 7,773,147	81.5
Governor's Changes:						
1. No Changes.	-	-	-	-	-	-
<i>Subtotal - Governor's Recommendation</i>	\$ 5,693,905	\$ 7,945,735	81.5	\$ 5,789,128	\$ 7,773,147	81.5
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. No Changes.	-	-	-	-	-	-
TOTAL APPROVED	\$ 5,693,905	\$ 7,945,735	81.5	\$ 5,789,128	\$ 7,773,147	81.5
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	- %	0.0 %

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

Kansas State School for the Deaf

Expenditure	Actual FY 2019	Approved FY 2020	Approved FY 2021
All Funds:			
State Operations	\$ 11,471,659	\$ 10,477,753	\$ 10,671,461
Aid to Local Units	-	-	-
Other Assistance	1,191	-	-
<i>Subtotal - Operating</i>	<i>\$ 11,472,850</i>	<i>\$ 10,477,753</i>	<i>\$ 10,671,461</i>
Capital Improvements	154,659	2,124,021	1,233,350
TOTAL	\$ 11,627,509	\$ 12,601,774	\$ 11,904,811
State General Fund:			
State Operations	\$ 9,020,465	\$ 9,345,387	\$ 9,519,915
Aid to Local Units	-	-	-
Other Assistance	1,076	-	-
<i>Subtotal - Operating</i>	<i>\$ 9,021,541</i>	<i>\$ 9,345,387</i>	<i>\$ 9,519,915</i>
Capital Improvements	-	-	-
TOTAL	\$ 9,021,541	\$ 9,345,387	\$ 9,519,915
Percent Change:			
Operating Expenditures			
All Funds	8.4 %	(8.7)%	1.8 %
State General Fund	2.2	3.6	1.9
FTE Positions	143.5	143.5	143.5

The approved operating budget for the Kansas State School for the Deaf in FY 2020 is \$10.5 million, including \$9.3 million from the State General Fund. This is an all funds decrease of \$995,097, or 8.7 percent, and a State General Fund increase of \$323,846, or 3.6 percent, from FY 2019 actual expenditures. The all funds decrease is primarily attributable to some of the agency's capital improvements expenditures being reclassified as operating expenditures, thereby increasing operating expenditures in FY 2019. It is also attributable to the agency budgeting for fewer capital outlay expenditures in FY 2020. The State General Fund increase is primarily attributable to salary increases for teachers and non-licensed employees approved by the 2019 Legislature. The approved budget includes 143.5 FTE positions, which is the same as the FY 2019 number.

The approved capital improvements budget for the Kansas State School for the Deaf in FY 2020 is \$2.1 million, all from the State Institutions Building Fund. This is an increase of \$2.0 million, or 1,273.4 percent, above FY 2019 actual expenditures. The increase is partially attributable to increased expenditures for capital improvements approved by the 2019 Legislature, including \$903,000 for the renovation of Roth Auditorium. The increase is also attributable to some of the agency's FY 2019 capital improvements expenditures being reclassified as operating expenditures. Budgeted expenditures in FY 2020 include paying off the principal of the agency's outstanding debt (\$45,690), security system upgrades (\$202,591), campus HVAC upgrades (\$444,516), rehabilitation and repair (\$528,224), and the renovation of Roth Auditorium (\$903,000).

The approved operating budget for the Kansas State School for the Deaf for FY 2021 is \$10.7 million, including \$9.5 million from the State General Fund. This is an all funds increase of \$193,708, or 1.8 percent, and a State General Fund increase of \$174,528, or 1.9 percent, above the FY 2020 approved operating expenditures. The all funds and State General Fund increases are primarily attributable to an increase of \$137,004 to provide a 4.1 percent salary increase to teachers, pursuant to KSA 76-11a17, which requires teachers and licensed professionals employed by the Kansas State School for the Deaf be compensated at a rate not less than the same position at unified school district 233, Olathe, Kansas. The approved budget includes 143.5 FTE positions, which is the same as the FY 2020 number.

The approved capital improvements budget for the Kansas State School for the Deaf for FY 2021 is \$1.2 million, all from the State Institutions Building Fund. This is a decrease of \$890,671, or 41.9 percent, below the FY 2020 approved budget. The decrease is primarily attributable to the planned completion of the Roth Auditorium renovations during FY 2020. Budgeted expenditures for FY 2021 include security system upgrades (\$303,900), campus HVAC upgrades (\$529,200), and rehabilitation and repair (\$400,250).

Kansas State School for the Deaf

	FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 9,345,387	\$ 12,601,774	143.5	\$ 9,986,573	\$ 12,371,469	143.5
Governor's Changes:						
1. Language Assessment Program	\$ -	\$ -	-	\$ (466,658)	\$ (466,658)	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 9,345,387</i>	<i>\$ 12,601,774</i>	<i>143.5</i>	<i>\$ 9,519,915</i>	<i>\$ 11,904,811</i>	<i>143.5</i>
Change from Agency Est.	\$ -	\$ -	-	\$ (466,658)	\$ (466,658)	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	(4.7)%	(3.8)%	0.0 %
Legislative Action:						
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	\$ 9,345,387	\$ 12,601,774	143.5	\$ 9,519,915	\$ 11,904,811	143.5
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ (466,658)	\$ (466,658)	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	(4.7)%	(3.8)%	0.0 %

1. The Governor deleted \$466,658, all from the State General Fund, to not recommend the agency's enhancement request for the third year of the implementation of the Language Assessment Program for FY 2021.
2. The Legislature made no changes to the agency's budget.

State Historical Society

Expenditure	Actual FY 2019	Approved FY 2020	Approved FY 2021
All Funds:			
State Operations	\$ 5,612,211	\$ 5,871,357	\$ 6,127,876
Aid to Local Units	360,480	320,000	340,000
Other Assistance	313,805	1,110,501	830,501
<i>Subtotal - Operating</i>	<u>\$ 6,286,496</u>	<u>\$ 7,301,858</u>	<u>\$ 7,298,377</u>
Capital Improvements	508,377	390,800	900,000
TOTAL	<u>\$ 6,794,873</u>	<u>\$ 7,692,658</u>	<u>\$ 8,198,377</u>
State General Fund:			
State Operations	\$ 4,127,995	\$ 4,217,345	\$ 4,233,171
Aid to Local Units	-	-	-
Other Assistance	50,501	50,501	50,501
<i>Subtotal - Operating</i>	<u>\$ 4,178,496</u>	<u>\$ 4,267,846</u>	<u>\$ 4,283,672</u>
Capital Improvements	130,157	290,800	900,000
TOTAL	<u>\$ 4,308,653</u>	<u>\$ 4,558,646</u>	<u>\$ 5,183,672</u>
Percent Change:			
Operating Expenditures			
All Funds	(3.7)%	16.2 %	(0.0)%
State General Fund	1.0	2.1	0.4
FTE Positions	64.0	84.5	84.5

The approved operating budget for the State Historical Society in FY 2020 is \$7.3 million, including \$4.3 million from the State General Fund. This is an all funds increase of \$1.0 million, or 16.2 percent, and a State General Fund increase of \$89,350, or 2.1 percent, above FY 2019 actual expenditures. The all funds increase is primarily attributable to increased expenditures for historic preservation grants, particularly from the Heritage Trust Fund. The State General Fund and all funds increases are also attributable to pay increases for state employees approved by the 2019 Legislature. The approved budget includes 84.5 FTE positions, which is an increase of 20.5 FTE positions above the FY 2019 number. The increase is attributable to the agency leaving some authorized positions vacant during FY 2019.

The approved capital improvements budget for the State Historical Society in FY 2020 is \$390,800, including \$290,800 from the State General Fund. This is an all funds decrease of \$117,577, or 23.1 percent, and a State General Fund increase of \$160,643, or 123.4 percent, above FY 2019 actual expenditures. The all funds decrease is attributable to the completion of the Law Enforcement Memorial expansion in FY 2019 and to decreased expenditures for the rehabilitation of Shawnee Indian Mission State Historic Site in FY 2020. The State General Fund increase is partially attributable to the rehabilitation of Kaw Mission State Historic Site in FY 2020. It is also attributable to some of the agency's FY 2019 capital improvements expenditures being reclassified as state operations. Budgeted expenditures in FY 2020 include rehabilitation and repair (\$250,000), the rehabilitation of Kaw Mission State Historic Site (\$40,800), and the rehabilitation of Shawnee Indian Mission State Historic Site (\$100,000).

The approved operating budget for the State Historical Society for FY 2021 is \$7.3 million, including \$4.3 million from the State General Fund. This is an all funds decrease of \$3,481, or less than 0.1 percent, and a State General Fund increase of \$15,826, or 0.4 percent, from the FY 2020 approved budget. The State General Fund increase is partially attributable to the agency planning to fill some vacant FTE positions and is partially offset by decreased expenditures for historic preservation grants, particularly from the Heritage Trust Fund. The budget includes \$20,000, all from the Economic Development Initiatives Fund, as pass-through funding for Humanities Kansas. This one-time funding is for a new program called Crossroads Conversations. The approved budget includes 84.5 FTE positions, which is the same as the FY 2020 number.

The approved capital improvements budget for the State Historical Society for FY 2021 is \$900,000, all from the State General Fund. This is an all funds increase of \$509,200, or 130.3 percent, and a State General Fund increase of \$609,200, or 209.5 percent, above the FY 2020 approved budget. The State General Fund increase is primarily attributable to the renovation of the entrance and lobby of the Kansas Museum of History. The State General Fund increase is partially offset by the planned completion of the rehabilitation work at Shawnee Indian Mission State Historic Site. Budgeted work for FY 2021 includes rehabilitation and repair (\$250,000) and the renovation of the Kansas Museum of History (\$650,000).

State Historical Society

	FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 4,558,646	\$ 7,692,658	84.5	\$ 5,203,672	\$ 8,198,377	84.5
Governor's Changes:						
1. Humanities Kansas Enhancement	\$ -	\$ -	-	\$ (20,000)	\$ (20,000)	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 4,558,646</i>	<i>\$ 7,692,658</i>	<i>84.5</i>	<i>\$ 5,183,672</i>	<i>\$ 8,178,377</i>	<i>84.5</i>
Change from Agency Est.	\$ -	\$ -	-	\$ (20,000)	\$ (20,000)	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	(0.4)%	(0.2)%	0.0 %
Legislative Action:						
2. Humanities Kansas Enhancement	\$ -	\$ -	-	\$ -	\$ 20,000	-
TOTAL APPROVED	\$ 4,558,646	\$ 7,692,658	84.5	\$ 5,183,672	\$ 8,198,377	84.5
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ (20,000)	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	(0.4)%	-- %	0.0 %

1. The Governor deleted \$20,000, all from the State General Fund, for FY 2021 to transfer funding for Humanities Kansas's new program called Crossroads Conversations from the State Historical Society to the Department of Commerce. The Governor also recommended the program be funded by the Economic Development Initiatives Fund.
2. The Legislature added \$20,000, all from the Economic Development Initiatives Fund, for FY 2021 to transfer funding for Humanities Kansas' new program called Crossroads Conversations from the Department of Commerce back to the State Historical Society.

Fort Hays State University

Expenditure	Actual FY 2019	Approved FY 2020	Approved FY 2021
All Funds:			
State Operations	\$ 112,872,189	\$ 115,151,742	\$ 116,950,484
Aid to Local Units	827,583	835,000	835,000
Other Assistance	26,651,046	23,848,282	27,016,195
<i>Subtotal - Operating</i>	<i>\$ 140,350,818</i>	<i>\$ 139,835,024</i>	<i>\$ 144,801,679</i>
Capital Improvements	16,662,884	10,051,120	12,135,895
TOTAL	\$ 157,013,702	\$ 149,886,144	\$ 156,937,574
State General Fund:			
State Operations	\$ 33,478,324	\$ 35,572,743	\$ 35,745,822
Aid to Local Units	-	-	-
Other Assistance	81,220	81,219	81,219
<i>Subtotal - Operating</i>	<i>\$ 33,559,544</i>	<i>\$ 35,653,962</i>	<i>\$ 35,827,041</i>
Capital Improvements	-	-	-
TOTAL	\$ 33,559,544	\$ 35,653,962	\$ 35,827,041
Percent Change:			
Operating Expenditures			
All Funds	3.7 %	(0.4)%	3.6 %
State General Fund	2.4	6.2	0.5
FTE Positions	990.8	999.3	999.3

The approved operating budget for Fort Hays State University in FY 2020 is \$139.8 million, including \$35.7 million from the State General Fund. This is an all funds decrease of \$515,794, or 0.4 percent, and a State General Fund increase of \$2.1 million, or 6.2 percent, from FY 2019 actual expenditures. The all funds decrease is primarily attributable to decreased expenditures of Restricted Fees Fund. The State General Fund increase is attributable to pay increases for state employees approved by the 2019 Legislature, restoration of the FY 2017 allotment, and an operating grant appropriated by the 2019 Legislature.

The approved capital improvements budget for Fort Hays State University in FY 2020 is \$10.1 million, all from special revenue funds. This is an all funds decrease of \$6.6 million, or 39.7 percent, below FY 2019 actual expenditures. The all funds decrease is attributable to completion of the Art Building in FY 2019.

The approved operating budget for Fort Hays State University for FY 2021 is \$144.8 million, including \$35.8 million from the State General Fund. This is an all funds increase of \$5.0 million, or 3.6 percent, and a State General Fund increase of \$173,079, or 0.5 percent, above the FY 2020 approved budget. The all funds increase is due to increased expenditures from the General Fees Fund and Restricted Fee Fund. The increase in State General Fund is due to benefit expenditures for state employees.

The approved capital improvements budget for Fort Hays State University for FY 2021 is \$12.1 million, all from special revenue funds. This is an all funds increase of \$2.1 million, or 20.7 percent, above the FY 2020 approved amount. The increase is due to new projects that include Forsyth Library renovations, the South Campus Drive project, and Rarick Hall renovations.

Fort Hays State University

	FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 35,653,962	\$ 149,886,144	999.3	\$ 35,827,041	\$ 156,937,574	999.3
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ 35,653,962	\$ 149,886,144	999.3	\$ 35,827,041	\$ 156,937,574	999.3
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	\$ 35,653,962	\$ 149,886,144	999.3	\$ 35,827,041	\$ 156,937,574	999.3
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %

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

Kansas State University

Expenditure	Actual FY 2019	Approved FY 2020	Approved FY 2021
All Funds:			
State Operations	\$ 460,284,262	\$ 485,865,400	\$ 486,717,783
Aid to Local Units	19,108	20,633	20,633
Other Assistance	90,214,688	96,978,564	96,758,976
<i>Subtotal - Operating</i>	<i>\$ 550,518,058</i>	<i>\$ 582,864,597</i>	<i>\$ 583,497,392</i>
Capital Improvements	37,703,481	41,639,679	21,095,744
TOTAL	\$ 588,221,539	\$ 624,504,276	\$ 604,593,136
State General Fund:			
State Operations	\$ 100,119,361	\$ 110,666,767	\$ 110,978,071
Aid to Local Units	-	-	-
Other Assistance	26,847	165,013	114,614
<i>Subtotal - Operating</i>	<i>\$ 100,146,208</i>	<i>\$ 110,831,780</i>	<i>\$ 111,092,685</i>
Capital Improvements	213,600	-	-
TOTAL	\$ 100,359,808	\$ 110,831,780	\$ 111,092,685
Percent Change:			
Operating Expenditures			
All Funds	0.3 %	5.9 %	0.1 %
State General Fund	3.0	10.7	0.2
FTE Positions	3,786.7	3,754.0	3,754.0

The approved operating budget for Kansas State University in FY 2020 is \$582.9 million, including \$110.8 million from the State General Fund. This is an all funds increase of \$32.3 million, or 5.9 percent, and a State General Fund increase of \$10.7 million, or 10.7 percent, above FY 2019 actual expenditures. The all funds increase is primarily attributable to increased expenditures for housing funds, student health, and the National Bio and Agro-Defense Facility funds. The State General Fund and all funds increases are also attributable to pay increases for state employees approved by the 2019 Legislature, restoration of the FY 2017 allotment, and an operating grant appropriated by the 2019 Legislature.

The approved capital improvements budget for Kansas State University in FY 2020 is \$41.6 million, all from special revenue funds. This is an all funds increase of \$3.9 million, or 10.4 percent, above FY 2019 actual expenditures. The all funds increase is attributable to the Ice Hall, Willard Hall, and the Polytechnic airport preservation projects in FY 2020.

The approved operating budget for Kansas State University for FY 2021 is \$583.5 million, including \$111.1 million from the State General Fund. This is an all funds increase of \$632,795, or 0.1 percent, and a State General Fund increase of \$260,905, or 0.2 percent, above the FY 2020 approved budget. The all funds increase is due to increased expenditures from the General Fees Fund and Restricted Fee Fund. The increase in State General Fund is due to the increases in fringe benefits expenditures for state employees.

The approved capital improvements budget for Kansas State University for FY 2021 is \$21.1 million, all from special revenue funds. This is an all funds decrease of \$20.5 million, or 49.3 percent, below the FY 2020 approved amount. The decrease is due to a reduction of expenditures from the Educational Building Fund.

Kansas State University

	FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 110,540,110	\$ 624,212,606	3,754.0	\$ 110,801,015	\$ 604,301,466	3,754.0
Governor's Changes:						
1. Technical Pay Plan Adjustment	\$ 291,670	\$ 291,670	-	\$ 291,670	\$ 291,670	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 110,831,780</i>	<i>\$ 624,504,276</i>	<i>3,754.0</i>	<i>\$ 111,092,685</i>	<i>\$ 604,593,136</i>	<i>3,754.0</i>
Change from Agency Est.	\$ 291,670	\$ 291,670	-	\$ 291,670	\$ 291,670	-
Percent Change from Agency Est.	0.3 %	0.0 %	0.0 %	0.3 %	0.0 %	0.0 %
Legislative Action:						
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	\$ 110,831,780	\$ 624,504,276	3,754.0	\$ 111,092,685	\$ 604,593,136	3,754.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ 291,670	\$ 291,670	-	\$ 291,670	\$ 291,670	-
Percent Change from Agency Est.	0.3 %	0.0 %	0.0 %	0.3 %	0.0 %	0.0 %

1. The Governor added \$291,670, all from the State General Fund, to correct a technical error in the employee pay plan in FY 2020 and for FY 2021.
2. The Legislature did not recommend any changes to the agency's budget.

Kansas State University – Extension Systems and Agricultural Research Programs

Expenditure	Actual FY 2019	Approved FY 2020	Approved FY 2021
All Funds:			
State Operations	\$ 131,247,298	\$ 139,131,103	\$ 139,494,329
Aid to Local Units	268,529	247,165	247,165
Other Assistance	15,236,962	14,965,707	14,965,707
<i>Subtotal - Operating</i>	<i>\$ 146,752,789</i>	<i>\$ 154,343,975</i>	<i>\$ 154,707,201</i>
Capital Improvements	944,888	150,000	150,000
TOTAL	\$ 147,697,677	\$ 154,493,975	\$ 154,857,201
State General Fund:			
State Operations	\$ 46,718,563	\$ 50,248,441	\$ 50,411,295
Aid to Local Units	-	-	-
Other Assistance	28,013	25,786	25,786
<i>Subtotal - Operating</i>	<i>\$ 46,746,576</i>	<i>\$ 50,274,227</i>	<i>\$ 50,437,081</i>
Capital Improvements	1,574	-	-
TOTAL	\$ 46,748,150	\$ 50,274,227	\$ 50,437,081
Percent Change:			
Operating Expenditures			
All Funds	2.0 %	5.2 %	0.2 %
State General Fund	2.1	7.5	0.3
FTE Positions	1,121.1	1,159.2	1,159.2

The approved operating budget for Kansas State University - ESARP in FY 2020 is \$154.3 million, including \$50.3 million from the State General Fund. This is an all funds increase of \$7.6 million, or 5.2 percent, and a State General Fund increase of \$3.5 million, or 7.5 percent, above FY 2019 actual expenditures. The all funds increase is primarily attributable to increased expenditures of Restricted Fee Funds and federal grant funds. The State General Fund increase is due to pay increases for state employees approved by the 2019 Legislature, restoration of the FY 2017 allotment, and an operating grant appropriated by the 2019 Legislature.

The approved capital improvements budget for Kansas State University - ESARP in FY 2020 is \$150,000, all from special revenue funds. This is an all funds decrease of \$794,888, or 84.1 percent, below FY 2019 actual expenditures. The all funds decrease is attributable to having no budgeted construction projects and only the land lease payments in FY 2020.

The approved operating budget for Kansas State University - ESARP for FY 2021 is \$154.7 million, including \$50.4 million from the State General Fund. This is an all funds increase of \$363,226, or 0.2 percent, and a State General Fund increase of \$162,854, or 0.3 percent, above the FY 2020 approved budget. The all funds increase is due to increased expenditures from the Restricted Fees Fund. The increase in State General Fund is due to an increase in fringe benefit expenditures for state employees.

The approved capital improvements budget for Kansas State University - ESARP for FY 2021 is \$150,000, all from special revenue funds. This is the same amount as FY 2020 for the land lease payments.

Kansas State University – Extension Systems and Agricultural Research Programs

	FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 50,274,227	\$ 154,493,975	1,159.2	\$ 50,437,081	\$ 154,857,201	1,159.2
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ 50,274,227	\$ 154,493,975	1,159.2	\$ 50,437,081	\$ 154,857,201	1,159.2
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	\$ 50,274,227	\$ 154,493,975	1,159.2	\$ 50,437,081	\$ 154,857,201	1,159.2
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %

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

Kansas State University Veterinary Medical Center

Expenditure	Actual FY 2019	Approved FY 2020	Approved FY 2021
All Funds:			
State Operations	\$ 61,483,745	\$ 67,353,996	\$ 67,507,170
Aid to Local Units	-	-	-
Other Assistance	1,084,911	861,517	861,517
<i>Subtotal - Operating</i>	<i>\$ 62,568,656</i>	<i>\$ 68,215,513</i>	<i>\$ 68,368,687</i>
Capital Improvements	3,163,155	368,546	368,546
TOTAL	\$ 65,731,811	\$ 68,584,059	\$ 68,737,233
State General Fund:			
State Operations	\$ 14,271,922	\$ 15,141,946	\$ 15,188,338
Aid to Local Units	-	-	-
Other Assistance	401,645	401,452	401,452
<i>Subtotal - Operating</i>	<i>\$ 14,673,567</i>	<i>\$ 15,543,398</i>	<i>\$ 15,589,790</i>
Capital Improvements	139,182	-	-
TOTAL	\$ 14,812,749	\$ 15,543,398	\$ 15,589,790
Percent Change:			
Operating Expenditures			
All Funds	11.8 %	9.0 %	0.2 %
State General Fund	1.7	5.9	0.3
FTE Positions	493.3	508.0	508.0

The approved operating budget for Kansas State University Veterinary Medical Center in FY 2020 is \$68.2 million, including \$15.5 million from the State General Fund. This is an all funds increase of \$5.6 million, or 9.0 percent, and a State General Fund increase of \$869,831, or 5.9 percent, above FY 2019 actual expenditures. The all funds increase is primarily attributable to increased expenditures of Restricted Fees Funds and Teaching Hospital Funds. The State General Fund and all funds increases are also attributable to pay increases for state employees approved by the 2019 Legislature, restoration of the FY 2017 allotment, and an operating grant appropriated by the 2019 Legislature.

The approved capital improvements budget for Kansas State University Veterinary Medical Center in FY 2020 is \$368,546, all from special revenue funds. This is an all funds decrease of \$2.8 million, or 88.3 percent, below FY 2019 actual expenditures. The all funds decrease is attributable no capital improvement projects being requested in FY 2020 and is slightly offset by a principal debt service lease payment on the new laboratory building.

The approved operating budget for Kansas State University Veterinary Medical Center for FY 2021 is \$68.4 million, including \$15.6 million from the State General Fund. This is an all funds increase of \$153,174, or 0.2 percent, and a State General Fund increase of \$46,392, or 0.3 percent, above the FY 2020 approved budget. The all funds increase is due to increased expenditures from the Teaching Hospital Funds. The increase in State General Fund is due to the increased fringe benefit costs for state employees.

The approved capital improvements budget for Kansas State University Veterinary Medical Center for FY 2021 is \$368,546, all from special revenue funds. This is the same amount as the FY 2020 approved amount for the principal debt service lease payment on the new lab building.

Kansas State University Veterinary Medical Center

	FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 15,543,398	\$ 68,584,059	508.0	\$ 15,589,790	\$ 68,737,233	508.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 15,543,398</i>	<i>\$ 68,584,059</i>	<i>508.0</i>	<i>\$ 15,589,790</i>	<i>\$ 68,737,233</i>	<i>508.0</i>
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	\$ 15,543,398	\$ 68,584,059	508.0	\$ 15,589,790	\$ 68,737,233	508.0
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 did not recommend any changes to the agency's budget.
2. The Legislature did not recommend any changes to the agency's budget.

Emporia State University

Expenditure	Actual FY 2019	Approved FY 2020	Approved FY 2021
All Funds:			
State Operations	\$ 76,475,077	\$ 84,451,342	\$ 83,244,321
Aid to Local Units	-	-	-
Other Assistance	10,511,932	10,907,470	10,851,973
<i>Subtotal - Operating</i>	<i>\$ 86,987,009</i>	<i>\$ 95,358,812</i>	<i>\$ 94,096,294</i>
Capital Improvements	4,957,517	13,404,683	4,940,000
TOTAL	<u>\$ 91,944,526</u>	<u>\$ 108,763,495</u>	<u>\$ 99,036,294</u>
State General Fund:			
State Operations	\$ 31,025,201	\$ 33,490,283	\$ 33,647,964
Aid to Local Units	-	-	-
Other Assistance	612,383	126,741	126,741
<i>Subtotal - Operating</i>	<i>\$ 31,637,584</i>	<i>\$ 33,617,024</i>	<i>\$ 33,774,705</i>
Capital Improvements	-	-	-
TOTAL	<u>\$ 31,637,584</u>	<u>\$ 33,617,024</u>	<u>\$ 33,774,705</u>
Percent Change:			
Operating Expenditures			
All Funds	4.4 %	9.6 %	(1.3)%
State General Fund	2.2	6.3	0.5
FTE Positions	788.4	788.4	788.4

The approved operating budget for Emporia State University in FY 2020 is \$95.4 million, including \$33.6 million from the State General Fund. This is an all funds increase of \$8.4 million, or 9.6 percent, and a State General Fund increase of \$2.0 million, or 6.3 percent, above FY 2019 actual expenditures. The all funds increase is primarily attributable to increased expenditures of Restricted Fees Fund and housing funds. The State General Fund and all funds increases are also attributable to pay increases for state employees approved by the 2019 Legislature, restoration of the FY 2017 allotment, and an operating grant appropriated by the 2019 Legislature.

The approved capital improvements budget for Emporia State University in FY 2020 is \$13.4 million, all from special revenue funds. This is an all funds increase of \$8.4 million, or 170.4 percent, above FY 2019 actual expenditures. The all funds increase is attributable to an increase in rehabilitation and repair projects to be completed in FY 2020 that were originally scheduled to be completed in FY 2019.

The approved operating budget for Emporia State University for FY 2021 is \$94.1 million, including \$33.8 million from the State General Fund. This is an all funds decrease of \$1.3 million, or 1.3 percent, and a State General Fund increase of \$157,681, or 0.5 percent, from the FY 2020 approved budget. The all funds decrease is due to decreased expenditures from the General Fees Fund and Restricted Fee Fund. The increase in State General Fund is due to increases in fringe benefits for state employees.

The approved capital improvements budget for Emporia State University for FY 2021 is \$4.9 million, all from special revenue funds. This is an all funds decrease of \$8.5 million, or 63.1 percent, below the FY 2020 approved amount. The decrease is due to the reduction of expenditures from the Educational Building Fund.

Emporia State University

	FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 33,617,024	\$ 108,763,495	788.4	\$ 33,774,705	\$ 99,036,294	788.4
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ 33,617,024	\$ 108,763,495	788.4	\$ 33,774,705	\$ 99,036,294	788.4
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	\$ 33,617,024	\$ 108,763,495	788.4	\$ 33,774,705	\$ 99,036,294	788.4
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %

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

Pittsburg State University

Expenditure	Actual FY 2019	Approved FY 2020	Approved FY 2021
All Funds:			
State Operations	\$ 86,215,113	\$ 92,969,806	\$ 92,575,950
Aid to Local Units	-	-	-
Other Assistance	13,178,471	13,607,998	13,607,998
<i>Subtotal - Operating</i>	<i>\$ 99,393,584</i>	<i>\$ 106,577,804</i>	<i>\$ 106,183,948</i>
Capital Improvements	5,944,787	13,490,569	5,016,482
TOTAL	<u>\$ 105,338,371</u>	<u>\$ 120,068,373</u>	<u>\$ 111,200,430</u>
State General Fund:			
State Operations	\$ 34,763,597	\$ 37,461,872	\$ 37,143,376
Aid to Local Units	-	-	-
Other Assistance	43,816	-	-
<i>Subtotal - Operating</i>	<i>\$ 34,807,413</i>	<i>\$ 37,461,872</i>	<i>\$ 37,143,376</i>
Capital Improvements	544,517	605,063	607,350
TOTAL	<u>\$ 35,351,930</u>	<u>\$ 38,066,935</u>	<u>\$ 37,750,726</u>
Percent Change:			
Operating Expenditures			
All Funds	(0.9)%	7.2 %	(0.4)%
State General Fund	1.6	7.6	(0.9)
FTE Positions	1,036.8	917.7	917.7

The approved operating budget for Pittsburg State University in FY 2020 is \$106.6 million, including \$37.5 million from the State General Fund. This is an all funds increase of \$7.2 million, or 7.2 percent, and a State General Fund increase of \$2.7 million, or 7.6 percent, above FY 2019 actual expenditures. The all funds increase is primarily attributable to increased expenditures from General Fees Fund, Restricted Fees Fund, and Housing System Operations Fund. The State General Fund and all funds increases are also attributable to pay increases for state employees approved by the 2019 Legislature, restoration of the FY 2017 allotment, and an operating grant appropriated by the 2019 Legislature.

The approved capital improvements budget for Pittsburg State University in FY 2020 is \$13.5 million, including \$605,063 from the State General Fund. This is an all funds increase of \$7.5 million, or 126.9 percent, and a State General Fund increase of \$60,546, or 11.1 percent, above FY 2019 actual expenditures. The all funds increase is attributable to an increase of rehabilitation and repair projects to be completed in FY 2020, including some that were originally scheduled in FY 2019. The increase in State General Fund is for debt service principal payments.

The approved operating budget for Pittsburg State University for FY 2021 is \$106.2 million, including \$37.1 million from the State General Fund. This is an all funds decrease of \$393,856, or 0.4 percent, and a State General Fund decrease of \$318,496, or 0.9 percent, below the FY 2020 approved budget. The all funds decrease is due to decreased expenditures from the Housing System Operations Fund and debt service interest. The decrease in State General Fund is due to the decrease in debt service interest.

The approved capital improvements budget for Pittsburg State University for FY 2021 is \$5.0 million, including \$607,350 from the State General Fund. This is an all funds decrease of \$8.5 million, or 62.8 percent, and a State General Fund increase of \$2,287, or 0.4 percent, from the FY 2020 approved amount. The all funds decrease is due to the reduction of expenditures from the Educational Building Fund. The increase in State General Fund is due to increased expenditures for debt service principal payments.

Pittsburg State University

	FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 38,066,935	\$ 120,068,373	917.7	\$ 37,750,726	\$ 111,200,430	917.7
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ 38,066,935	\$ 120,068,373	917.7	\$ 37,750,726	\$ 111,200,430	917.7
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	\$ 38,066,935	\$ 120,068,373	917.7	\$ 37,750,726	\$ 111,200,430	917.7
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %

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

University of Kansas

Expenditure	Actual FY 2019	Approved FY 2020	Approved FY 2021
All Funds:			
State Operations	\$ 703,695,313	\$ 719,696,458	\$ 725,370,219
Aid to Local Units	-	-	-
Other Assistance	63,189,000	63,205,598	63,175,463
<i>Subtotal - Operating</i>	<i>\$ 766,884,313</i>	<i>\$ 782,902,056</i>	<i>\$ 788,545,682</i>
Capital Improvements	40,214,178	44,907,368	15,693,273
TOTAL	\$ 807,098,491	\$ 827,809,424	\$ 804,238,955
State General Fund:			
State Operations	\$ 133,775,045	\$ 141,036,810	\$ 141,467,895
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ 133,775,045</i>	<i>\$ 141,036,810</i>	<i>\$ 141,467,895</i>
Capital Improvements	2,521,883	1,578,617	0
TOTAL	\$ 136,296,928	\$ 142,615,427	\$ 141,467,895
Percent Change:			
Operating Expenditures			
All Funds	7.5 %	2.1 %	0.7 %
State General Fund	3.1	5.4	0.3
FTE Positions	5,340.5	5,340.5	5,340.5

The approved operating budget for the University of Kansas in FY 2020 is \$782.9 million, including \$141.0 million from the State General Fund. This is an all funds increase of \$16.0 million, or 2.1 percent, and a State General Fund increase of \$7.3 million, or 5.4 percent, above FY 2019 actual expenditures. The all funds increase is primarily attributable to increased expenditures from the General Fees Fund, Health Services Fund, and Housing System Operations Fund. The State General Fund and all funds increases are also attributable to pay increases for state employees approved by the 2019 Legislature, restoration of the FY 2017 allotment, and an operating grant appropriated by the 2019 Legislature.

The approved capital improvements budget for the University of Kansas in FY 2020 is \$44.9 million, including \$1.6 million from the State General Fund. This is an all funds increase of \$4.7 million, or 11.7 percent, and a State General Fund decrease of \$943,266, or 37.4 percent, from FY 2019 actual expenditures. The all funds increase is attributable to an increase of rehabilitation and repair projects to be completed in FY 2020 that were scheduled in FY 2019. The decrease in State General Fund expenditures is due to the School of Pharmacy debt service being moved to the Department of Administration.

The approved operating budget for the University of Kansas for FY 2021 is \$788.5 million, including \$141.5 million from the State General Fund. This is an all funds increase of \$5.6 million, or 0.7 percent, and a State General Fund increase of \$431,085, or 0.3 percent, above the FY 2020 approved budget. The all funds increase is due to increased expenditures from the General Fees Fund and Sponsored Research Overhead Fund. The increase in State General Fund is due to increased state employee fringe benefit costs.

The approved capital improvements budget for the University of Kansas for FY 2021 is \$15.7 million, all from special revenue funds. This is an all funds decrease of \$29.2 million, or 65.1 percent, and a State General Fund decrease of 100.0 percent, from the FY 2020 approved amount. The decrease is due to the reduction of expenditures from the Educational Building Fund and fewer construction projects. The decrease in State General Fund is due to School of Pharmacy bond payments being moved to the Department of Administration.

University of Kansas

	FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 142,615,427	\$ 827,809,424	5,340.5	\$ 141,467,895	\$ 804,238,955	5,340.5
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ 142,615,427	\$ 827,809,424	5,340.5	\$ 141,467,895	\$ 804,238,955	5,340.5
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	\$ 142,615,427	\$ 827,809,424	5,340.5	\$ 141,467,895	\$ 804,238,955	5,340.5
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %

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

University of Kansas Medical Center

Expenditure	Actual FY 2019	Approved FY 2020	Approved FY 2021
All Funds:			
State Operations	\$ 385,823,774	\$ 408,738,945	\$ 413,929,191
Aid to Local Units	-	-	-
Other Assistance	9,451,102	9,211,547	9,202,406
<i>Subtotal - Operating</i>	<i>\$ 395,274,876</i>	<i>\$ 417,950,492</i>	<i>\$ 423,131,597</i>
Capital Improvements	11,622,592	23,965,876	9,081,888
TOTAL	\$ 406,897,468	\$ 441,916,368	\$ 432,213,485
State General Fund:			
State Operations	\$ 102,842,996	\$ 107,389,556	\$ 114,082,061
Aid to Local Units	-	-	-
Other Assistance	5,807,308	5,628,171	5,628,171
<i>Subtotal - Operating</i>	<i>\$ 108,650,304</i>	<i>\$ 113,017,727</i>	<i>\$ 119,710,232</i>
Capital Improvements	2,522	3,000,000	1,745,000
TOTAL	\$ 108,652,826	\$ 116,017,727	\$ 121,455,232
Percent Change:			
Operating Expenditures			
All Funds	4.8 %	5.7 %	1.2 %
State General Fund	3.7	4.0	5.9
FTE Positions	3,184.0	3,333.9	3,333.9

The approved operating budget for the University of Kansas Medical Center in FY 2020 is \$418.0 million, including \$113.0 million from the State General Fund. This is an all funds increase of \$22.7 million, or 5.7 percent, and a State General Fund increase of \$4.4 million, or 4.0 percent, above FY 2019 actual expenditures. The all funds increase is primarily attributable to increased expenditures from the General Fees Fund, Restricted Fees Fund, and federal funds. The State General Fund and all funds increases are also attributable to pay increases for state employees approved by the 2019 Legislature, restoration of the FY 2017 allotment, and an operating grant appropriated by the 2019 Legislature.

The approved capital improvements budget for the University of Kansas Medical Center in FY 2020 is \$24.0 million, including \$3.0 million from the State General Fund. This is an all funds increase of \$12.3 million, or 106.2 percent, and a State General Fund increase of \$3.0 million, above FY 2019 actual expenditures. The all funds increase is attributable to an increase of rehabilitation and repair projects to be completed in FY 2020. The increase in State General Fund is for additional rehabilitation and repair projects.

The approved operating budget for the University of Kansas Medical Center for FY 2021 is \$423.1 million, including \$119.7 million from the State General Fund. This is an all funds increase of \$5.2 million, or 1.2 percent, and a State General Fund increase of \$6.7 million, or 5.9 percent, above the FY 2020 approved budget. The all funds increase is due to increased expenditures from the General Fees Fund and Restricted Fees Fund. The increase in State General Fund is due to an increase in salaries and wages and employee fringe benefit costs.

The approved capital improvements budget for the University of Kansas Medical Center for FY 2021 is \$9.1 million, including \$1.7 million from the State General Fund. This is an all funds decrease of \$14.9 million, or 62.1 percent, and a State General Fund decrease of \$1.3 million, or 41.8 percent, below the FY 2020 approved amount. The decrease is due to the reduction of expenditures from the Educational Building Fund. The decrease in State General Fund is due to decreased expenditures for rehabilitation and repair projects.

University of Kansas Medical Center

	FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 116,017,727	\$ 441,916,368	3,333.9	\$ 116,455,232	\$ 427,213,485	3,333.9
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 116,017,727</i>	<i>\$ 441,916,368</i>	<i>3,333.9</i>	<i>\$ 116,455,232</i>	<i>\$ 427,213,485</i>	<i>3,333.9</i>
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. Cancer Research Center	\$ -	\$ -	-	\$ 5,000,000	\$ 5,000,000	0.0
TOTAL APPROVED	\$ 116,017,727	\$ 441,916,368	3,333.9	\$ 121,455,232	\$ 432,213,485	3,333.9
Change from Gov. Rec.	\$ -	\$ -	-	\$ 5,000,000	\$ 5,000,000	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	4.3 %	1.2 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 5,000,000	\$ 5,000,000	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	4.3 %	1.2 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$5.0 million, all from the State General Fund, for Cancer Center Research for FY 2021.

Wichita State University

Expenditure	Actual FY 2019	Approved FY 2020	Approved FY 2021
All Funds:			
State Operations	\$ 327,188,178	\$ 349,627,292	\$ 351,897,864
Aid to Local Units	-	-	-
Other Assistance	44,106,440	45,411,129	45,431,129
<i>Subtotal - Operating</i>	<i>\$ 371,294,618</i>	<i>\$ 395,038,421</i>	<i>\$ 397,328,993</i>
Capital Improvements	17,018,941	28,055,247	12,106,822
TOTAL	<u>\$ 388,313,559</u>	<u>\$ 423,093,668</u>	<u>\$ 409,435,815</u>
State General Fund:			
State Operations	\$ 77,783,376	\$ 82,651,769	\$ 84,368,962
Aid to Local Units	-	-	-
Other Assistance	23,320	-	-
<i>Subtotal - Operating</i>	<i>\$ 77,806,696</i>	<i>\$ 82,651,769</i>	<i>\$ 84,368,962</i>
Capital Improvements	1,262,983	2,390,590	-
TOTAL	<u>\$ 79,069,679</u>	<u>\$ 85,042,359</u>	<u>\$ 84,368,962</u>
Percent Change:			
Operating Expenditures			
All Funds	17.0 %	6.4 %	0.6 %
State General Fund	9.9	6.2	2.1
FTE Positions	2,139.0	2,188.9	2,188.9

The approved operating budget for Wichita State University in FY 2020 is \$395.0 million, including \$82.7 million from the State General Fund. This is an all funds increase of \$23.7 million, or 6.4 percent, and a State General Fund increase of \$4.8 million, or 6.2 percent, above FY 2019 actual expenditures. The all funds increase is primarily attributable to increased expenditures from the General Fees Fund and Restricted Fees Fund. The State General Fund and all funds increases are also attributable to pay increases for state employees approved by the 2019 Legislature, restoration of the FY 2017 allotment, and an operating grant appropriated by the 2019 Legislature.

The approved capital improvements budget for Wichita State University in FY 2020 is \$28.1 million, including \$2.4 million from the State General Fund. This is an all funds increase of \$11.0 million, or 64.8 percent, and a State General Fund increase of \$1.1 million, or 89.3 percent, above FY 2019 actual expenditures. The all funds increase is attributable to the increase of rehabilitation and repair projects, the National Institute for Aviation Research Lab, and the Crash Dynamics Lab projects. The State General Fund increase is due to the Crash Dynamics Lab project.

The approved operating budget for Wichita State University for FY 2021 is \$397.3 million, including \$84.4 million from the State General Fund. This is an all funds increase of \$2.3 million, or 0.6 percent, and a State General Fund increase of \$1.7 million, or 2.1 percent, above the FY 2020 approved budget. The all funds increase is mainly due to increased expenditures from federal funds and the debt service for the School of Business. The increase in State General Fund is due to an increase in salaries and wages and employee benefit expenditures.

The approved capital improvements budget for Wichita State University for FY 2021 is \$12.1 million, all from special revenue funds. This is an all funds decrease of \$15.9 million, or 56.8 percent, from the FY 2020 approved amount. The decrease is due to a reduction of expenditures from the Educational Building Fund which is partially offset by an increase in debt service principal payments for the School of Business bonds. There are no State General Fund expenditures for capital improvements for FY 2021.

Wichita State University

	FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 85,042,359	\$ 423,093,668	2,188.9	\$ 84,368,962	\$ 409,435,815	2,188.9
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ 85,042,359	\$ 423,093,668	2,188.9	\$ 84,368,962	\$ 409,435,815	2,188.9
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. Bond Approval	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	\$ 85,042,359	\$ 423,093,668	2,188.9	\$ 84,368,962	\$ 409,435,815	2,188.9
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added language allowing bonding authority of \$49.0 million to purchase *The Flats* and *The Suites*, privately owned student housing units for FY 2021.

Board of Regents

Expenditure	Actual FY 2019	Approved FY 2020	Approved FY 2021
All Funds:			
State Operations	\$ 6,992,945	\$ 7,150,294	\$ 7,170,503
Aid to Local Units	190,934,475	200,125,925	205,424,291
Other Assistance	25,164,256	28,869,147	41,139,397
<i>Subtotal - Operating</i>	<i>\$ 223,091,676</i>	<i>\$ 236,145,366</i>	<i>\$ 253,734,191</i>
Capital Improvements	-	-	44,000,000
TOTAL	<u>\$ 223,091,676</u>	<u>\$ 236,145,366</u>	<u>\$ 297,734,191</u>
State General Fund:			
State Operations	\$ 4,484,419	\$ 4,632,682	\$ 4,646,860
Aid to Local Units	179,403,993	188,503,912	193,833,658
Other Assistance	23,678,097	27,290,882	39,561,132
<i>Subtotal - Operating</i>	<i>\$ 207,566,509</i>	<i>\$ 220,427,476</i>	<i>\$ 238,041,650</i>
Capital Improvements	-	-	-
TOTAL	<u>\$ 207,566,509</u>	<u>\$ 220,427,476</u>	<u>\$ 238,041,650</u>
Percent Change:			
Operating Expenditures			
All Funds	4.8 %	5.9 %	7.4 %
State General Fund	5.5	6.2	8.0
FTE Positions	62.5	64.5	64.5

The approved operating budget for the Board of Regents in FY 2020 is \$236.1 million, including \$220.4 million from the State General Fund. This is an all funds increase of \$13.1 million, or 5.9 percent, and a State General Fund increase of \$12.9 million, or 6.2 percent, above FY 2019 actual expenditures. The State General Fund and all funds increases are attributable to pay increases for state employees approved by the 2019 Legislature, restoration of the FY 2017 allotment, increases to the tiered and non-tiered grants for community and technical colleges, an increase to the Comprehensive Grant, and an increase for the technical education tuition.

The Educational Building Fund, which was in the Board of Regents budget, was transferred to the state universities at the beginning of FY 2020; therefore there are no capital improvement expenditures for the Board of Regents in FY 2020.

The approved operating budget for the Board of Regents for FY 2021 is \$253.7 million, including \$238.0 million from the State General Fund. This is an all funds increase of \$17.6 million, or 7.4 percent, and a State General Fund increase of \$17.6 million, or 8.0 percent, above the FY 2020 approved budget. The all funds increase is due to increases for the university operating grant, the Comprehensive Grant, increases to the tiered and non-tiered grants for community and technical colleges, and additional funds for Washburn University.

The capital improvements budget for the Board of Regents includes \$44.0 million, all from the Educational Building Fund, all of which will be transferred to the state universities at the beginning of FY 2021.

Board of Regents

	FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 215,927,476	\$ 231,645,366	64.5	\$ 308,829,750	\$ 368,522,291	64.5
Governor's Changes:						
1. Career in Technical Education Tuition	\$ 4,500,000	\$ 4,500,000	-	\$ 8,500,000	\$ 8,500,000	-
2. Agency Enhancements	-	-	-	(96,561,670)	(96,561,670)	-
3. University Operating Grant	-	-	-	11,893,156	11,893,156	-
4. Non-tiered Operating Grant	-	-	-	1,491,566	1,491,566	-
5. Tiered Operating Grant	-	-	-	1,136,783	1,136,783	-
6. Washburn Operating Grant	-	-	-	232,065	232,065	-
7. Kansas Access Partnership Grant	-	-	-	5,000,000	5,000,000	-
8. Governor's Scholarship Program	-	-	-	20,000	20,000	-
Subtotal - Governor's Recommendation	\$ 220,427,476	\$ 236,145,366	64.5	\$ 240,541,650	\$ 300,234,191	64.5
Change from Agency Est.	\$ 4,500,000	\$ 4,500,000	-	\$ (68,288,100)	\$ (68,288,100)	-
Percent Change from Agency Est.	2.1 %	1.9 %	0.0 %	(22.1)%	(18.5)%	0.0 %
Legislative Action:						
9. Comprehensive Grant Program	\$ -	\$ -	-	\$ 2,500,000	\$ 2,500,000	-
10. Kansas Access Partnership Grant	-	-	-	(5,000,000)	(5,000,000)	-
11. Transcripts for CTE Students	-	-	-	-	-	-
12. Native American Tuition	-	-	-	-	-	-
13. Comprehensive 3, 5, and 10-year Plan	-	-	-	-	-	-
TOTAL APPROVED	\$ 220,427,476	\$ 236,145,366	64.5	\$ 238,041,650	\$ 297,734,191	64.5
Change from Gov. Rec.	\$ -	\$ -	-	\$ (2,500,000)	\$ (2,500,000)	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	(1.0)%	(0.8)%	0.0 %
Change from Agency Est.	\$ 4,500,000	\$ 4,500,000	-	\$ (70,788,100)	\$ (70,788,100)	-
Percent Change from Agency Est.	2.1 %	1.9 %	0.0 %	(22.9)%	(19.2)%	0.0 %

- The Governor added \$4.5 million in FY 2020 and \$8.5 million for FY 2021, all from the State General Fund, for the Excel in Career Technical Education program.
- The Governor did not recommend all the enhancements requested by the Board of Regents totaling \$96.6 million, all from the State General Fund, for FY 2021.
- The Governor added \$11.9 million, all from the State General Fund, for an operating grant to the State Universities for FY 2021.
- The Governor added \$1.5 million, all from the State General Fund, for the Non-tiered Course Credit Hour Grant for FY 2021.
- The Governor added \$1.1 million, all from the State General Fund, for the Postsecondary Tiered Technical Education State Aid Fund for FY 2021.
- The Governor added \$232,065, all from the State General Fund, for the Municipal Operating Grant (Washburn University) for FY 2021.
- The Governor added \$5.0 million, all from the State General Fund, for a new program entitled the Kansas Access Partnership Program for FY 2021.
- The Governor added \$20,000, all from the State General Fund, for the Governor's Scholarship Program for FY 2021. This program was moved from the Department of Education to the Board of Regents.
- The Legislature added \$2.5 million, all from the State General Fund, to the Comprehensive Grant Program and added language that the new funds require a 1:1 match for FY 2021.

10. The Legislature deleted \$5.0 million, all from the State General Fund, for the Kansas Access Partnership Grant for FY 2021.
11. The Legislature added language stating that all students who complete a technical education course from the Excel in Career Technical Education program receive a transcript for FY 2021.
12. The Legislature added language allowing any member of the Kickapoo Tribe, Potawatomi Nation, Iowa Tribe, or Sac and Fox Nation to be declared a resident of the State for the purpose of tuition and fees for attendance of any postsecondary educational institution as defined in KSA 74-3201b for FY 2021.
13. The Legislature added language directing the Kansas Board of Regents to create a comprehensive 3, 5, and 10 year plan to look at declining enrollment, changes over time for the state institutions, and deferred maintenance for FY 2021.

Postsecondary Education Systemwide

Expenditure	Actual FY 2019	Approved FY 2020	Approved FY 2021
All Funds:			
State Operations	\$ 2,352,277,894	\$ 2,470,136,378	\$ 2,484,857,814
Aid to Local Units	192,049,695	201,228,723	206,527,089
Other Assistance	298,788,808	307,866,959	323,010,761
<i>Subtotal - Operating</i>	<u>\$ 2,843,116,397</u>	<u>\$ 2,979,232,060</u>	<u>\$ 3,014,395,664</u>
Capital Improvements	138,232,423	176,033,088	124,588,650
TOTAL	<u>\$ 2,981,348,820</u>	<u>\$ 3,155,265,148</u>	<u>\$ 3,138,984,314</u>
State General Fund:			
State Operations	\$ 579,262,804	\$ 618,292,869	\$ 627,680,644
Aid to Local Units	179,403,993	188,503,912	193,833,658
Other Assistance	30,702,649	33,719,264	45,939,115
<i>Subtotal - Operating</i>	<u>\$ 789,369,446</u>	<u>\$ 840,516,045</u>	<u>\$ 867,453,417</u>
Capital Improvements	4,686,261	7,574,270	2,352,350
TOTAL	<u>\$ 794,055,707</u>	<u>\$ 848,090,315</u>	<u>\$ 869,805,767</u>
Percent Change:			
Operating Expenditures			
All Funds	5.7 %	4.8 %	1.2 %
State General Fund	4.2	6.5	3.2
 FTE Positions	 18,943.1	 19,054.4	 19,054.4

The approved operating budget for the Postsecondary Education Systemwide in FY 2020 is \$3.0 billion, including \$840.5 million from the State General Fund. This is an all funds increase of \$136.1 million, or 4.8 percent, and a State General Fund increase of \$51.1 million, or 6.5 percent, above FY 2019 actual expenditures. The all funds and State General Fund increases are primarily attributable to increased expenditures for a 2.5 percent pay plan increase for state employees (\$38.3 million) that was approved by the 2019 Legislature; a postsecondary operating grant (\$15.7 million); Washburn University, community college and technical college funding (\$4.0 million); Kansas State University flight instructors (\$520,000); and Fire Suppression funding (\$650,000).

The approved capital improvements budget for the Postsecondary Education Systemwide in FY 2020 is \$176.0 million, including \$7.6 million from the State General Fund. This is an all funds increase of \$37.8 million, or 27.3 percent, and a State General Fund increase of \$2.9 million, or 61.6 percent, above FY 2019 actual expenditures. The all funds increase is attributable to additional capital improvement projects including Daisy Hall piping at KU; Ice Hall, Willard Hall, and the Polytechnic airport preservation at KSU; and the Crash Dynamics Lab at WSU. The increase in State General Fund is due to rehabilitation and repair projects at KU and KUMC and the WSU Crash Dynamics Lab.

The approved operating budget for the Postsecondary Education Systemwide for FY 2021 is \$3.0 billion, including \$867.5 million from the State General Fund. This is an all funds increase of \$35.2 million, or 1.2 percent, and a State General Fund increase of \$26.9 million, or 3.2 percent, above the FY 2020 approved budget. The increase is mainly due to the Governor's addition of the University Operating grant, increases for Washburn University and community and technical colleges, and the Legislature's addition to the University of Kansas Medical Center Cancer Research Fund.

The approved capital improvements budget for the Postsecondary Education Systemwide for FY 2021 is \$124.6 million, including \$2.4 million from the State General Fund. This is an all funds decrease of \$51.4 million, or 29.2 percent, and a State General Fund decrease of \$5.2 million, or 68.9 percent, below the FY 2020 approved budget. The decreases are due to fewer capital improvement projects scheduled in the budget year.

Postsecondary Education Systemwide

	FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 843,298,645	\$ 3,150,473,478	19,054.4	\$ 935,302,197	\$ 3,204,480,744	19,054.4
Governor's Changes:						
1. Agency Enhancements	\$ -	\$ -	-	\$ (96,561,670)	\$ (96,561,670)	-
2. KBOR Career Technical Education	4,500,000	4,500,000	-	8,500,000	8,500,000	-
3. KSU Technical Pay Plan	291,670	291,670	-	291,670	291,670	-
4. University Operating Grant	-	-	-	11,893,156	11,893,156	-
5. Non-tiered Operating Grant	-	-	-	1,491,566	1,491,566	-
6. Tiered Operating Grant	-	-	-	1,136,783	1,136,783	-
7. Washburn Operating Grant	-	-	-	232,065	232,065	-
8. Kansas Access Partnership Grant	-	-	-	5,000,000	5,000,000	-
9. Governor's Scholarship Program	-	-	-	20,000	20,000	-
Subtotal - Governor's Recommendation	\$ 848,090,315	\$ 3,155,265,148	19,054.4	\$ 867,305,767	\$ 3,136,484,314	19,054.4
Change from Agency Est.	\$ 4,791,670	\$ 4,791,670	-	\$ (67,996,430)	\$ (67,996,430)	-
Percent Change from Agency Est.	0.6 %	0.2 %	0.0 %	(7.3)%	(2.1)%	0.0 %
Legislative Action:						
10. Comprehensive Grant Program	\$ -	\$ -	-	\$ 2,500,000	\$ 2,500,000	-
11. Kansas Access Partnership Program	-	-	-	(5,000,000)	(5,000,000)	-
12. Transcripts for CTE Students	-	-	-	-	-	-
13. Native American Tuition	-	-	-	-	-	-
14. Comprehensive 3, 5, and 10-year Plan	-	-	-	-	-	-
15. KUMC Cancer Research	-	-	-	5,000,000	5,000,000	-
16. KUMC Cancer Research Transfer	-	-	-	-	-	-
17. WSU Bonding Authority	-	-	-	-	-	-
TOTAL APPROVED	\$ 848,090,315	\$ 3,155,265,148	19,054.4	\$ 869,805,767	\$ 3,138,984,314	19,054.4
Change from Gov. Rec.	\$ -	\$ -	-	\$ 2,500,000	\$ 2,500,000	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	0.3 %	0.1 %	0.0 %
Change from Agency Est.	\$ 4,791,670	\$ 4,791,670	-	\$ (65,496,430)	\$ (65,496,430)	-
Percent Change from Agency Est.	0.6 %	0.2 %	0.0 %	(7.0)%	(2.0)%	0.0 %

- The Governor did not recommend all the enhancements requested by the Board of Regents totaling \$96.6 million, all from the State General Fund, for FY 2021.
- The Governor added \$4.5 million in FY 2020 and \$8.5 million for FY 2021, all from the State General Fund, for the Excel in Career Technical Education program.
- The Governor added \$291,670, all from the State General Fund, for a technical correction to the Kansas State University pay plan approved by the 2019 Legislature in FY 2020 and for FY 2021.
- The Governor added \$11.9 million, all from the State General Fund, for an operating grant to the State Universities for FY 2021.
- The Governor added \$1.5 million, all from the State General Fund, for the Non-tiered Course Credit Hour Grant for FY 2021.
- The Governor added \$1.1 million, all from the State General Fund, for the Postsecondary Tiered Technical Education State Aid Fund for FY 2021.
- The Governor added \$232,065, all from the State General Fund, for the Municipal Operating Grant (Washburn University) for FY 2021.
- The Governor added \$5.0 million, all from the State General Fund, for a new program entitled the Kansas Access Partnership Program for FY 2021.

9. The Governor added \$20,000, all from the State General Fund, for the Governor's Scholarship Program for FY 2021. This program was moved from the Department of Education to the Board of Regents.
10. The Legislature added \$2.5 million, all from the State General Fund, to the Comprehensive Grant Program and added language that the new funds require a 1:1 match for FY 2021.
11. The Legislature deleted \$5.0 million, all from the State General Fund, for the Kansas Access Partnership Grant for FY 2021.
12. The Legislature added language stating that all students who complete a technical education course from the Excel in Career Technical Education program receive a transcript for FY 2021.
13. The Legislature added language allowing any member of the Kickapoo Tribe, Potawatomi Nation, Iowa Tribe, or Sac and Fox Nation to be declared a resident of the State for the purpose of tuition and fees for attendance of any postsecondary educational institution as defined in KSA 74-3201b for FY 2021.
14. The Legislature added language directing the Kansas Board of Regents to create a comprehensive 3, 5, and 10 year plan to look at declining enrollment, changes over time for the state institutions, and deferred maintenance for FY 2021.
15. The Legislature added \$5.0 million, all from the State General Fund, for the University of Kansas Medical Center Cancer Research Fund for FY 2021.
16. The Legislature added language for a \$10.0 million State General Fund annual transfer to the University of Kansas Medical Center Cancer Research Fund beginning in FY 2022.
17. The Legislature added language allowing Wichita State University bonding authority of \$49.0 million to purchase *The Flats* and *The Suites*, privately owned student housing units, for FY 2021.

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HUMAN SERVICES

ALL FUNDS EXPENDITURES FY 2019 – FY 2021

Agency	Actual FY 2019	Approved FY 2020	Approved FY 2021
Department of Labor	\$ 171,163,057	\$ 162,104,509	\$ 174,070,582
Commission on Veterans' Affairs Office	26,477,627	26,532,053	24,134,745
Department of Health and Environment - Health and Health Care Finance	2,745,402,826	2,930,931,691	3,962,751,048
Department for Aging and Disability Services	1,812,958,123	2,094,499,809	2,154,588,620
Department for Children and Families	647,509,701	752,706,849	764,854,292
Larned State Hospital	70,264,261	71,407,925	73,310,465
Osawatomie State Hospital	41,057,076	44,411,997	47,675,828
Kansas Neurological Institute	25,735,555	26,509,897	26,572,592
Parsons State Hospital and Training Center	28,812,185	29,666,383	29,716,601
Kansas Guardianship Program	1,164,026	1,320,953	1,314,717
TOTAL	\$ 5,570,544,437	\$ 6,140,092,066	\$ 7,258,989,490

STATE GENERAL FUNDS EXPENDITURES FY 2019 – FY 2021

Agency	Actual FY 2019	Approved FY 2020	Approved FY 2021
Department of Labor	\$ 563,373	\$ 962,767	\$ 1,449,906
Commission on Veterans' Affairs Office	5,715,188	5,915,679	5,985,851
Department of Health and Environment - Health and Health Care Finance	765,291,421	754,173,884	812,274,936
Department for Aging and Disability Services	760,717,209	841,450,384	876,286,076
Department for Children and Families	294,854,685	335,832,410	349,523,232
Larned State Hospital	62,688,837	63,118,278	64,596,434
Osawatomie State Hospital	36,683,379	36,431,196	38,061,781
Kansas Neurological Institute	10,931,251	11,238,667	11,297,103
Parsons State Hospital and Training Center	13,968,210	14,416,048	14,516,601
Kansas Guardianship Program	1,164,026	1,320,953	1,314,717
TOTAL	\$ 1,952,577,579	\$ 2,064,860,266	\$ 2,175,306,637

Kansas Department of Labor

Expenditure	Actual FY 2019	Approved FY 2020	Approved FY 2021
All Funds:			
State Operations	\$ 38,040,181	\$ 38,261,509	\$ 41,503,582
Aid to Local Units	-	-	-
Other Assistance	132,884,522	122,853,000	131,432,000
<i>Subtotal - Operating</i>	<i>\$ 170,924,703</i>	<i>\$ 161,114,509</i>	<i>\$ 172,935,582</i>
Capital Improvements	238,354	990,000	1,135,000
TOTAL	\$ 171,163,057	\$ 162,104,509	\$ 174,070,582
State General Fund:			
State Operations	\$ 563,373	\$ 962,767	\$ 1,449,906
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ 563,373</i>	<i>\$ 962,767</i>	<i>\$ 1,449,906</i>
Capital Improvements	-	-	-
TOTAL	\$ 563,373	\$ 962,767	\$ 1,449,906
Percent Change:			
Operating Expenditures			
All Funds	(15.7)%	(5.7)%	7.3 %
State General Fund	(1.8)	70.9	50.6
FTE Positions	392.9	392.9	392.9

The approved operating budget for the Kansas Department of Labor in FY 2020 is \$161.1 million, including \$962,767 from the State General Fund. This is an all funds decrease of \$9.8 million, or 5.7 percent, and a State General Fund increase of \$399,394, or 70.9 percent, from FY 2019 actual expenditures. The all funds decrease is primarily attributable to decreased expenditures for unemployment insurance benefits. The State General Fund increase is primarily attributable to increased funding for Office of Information Technology Services (OITS) initiatives and pay increases for state employees approved by the 2019 Legislature. The approved budget includes 392.9 FTE positions, which is the same as the FY 2019 actual number.

The approved capital improvements budget for the Kansas Department of Labor in FY 2020 is \$990,000, all from special revenue funds. This is an increase of \$751,646, or 315.3 percent, above FY 2019 actual expenditures. The increase is partially attributable to the delay of three projects from FY 2019 to FY 2020. It is also attributable to the reclassification of some of the agency's capital improvements expenditures as state operations, thereby lowering capital improvements expenditures in FY 2019. Budgeted expenditures include rehabilitation and repair (\$150,000), the second phase of the first floor renovation at 1309 SW Topeka (\$160,000), the third phase of the first floor renovation at 1309 SW Topeka (\$160,000), upgrades to the electrical wiring at 2650 East Circle Drive South (\$100,000), sidewalk repair at 401 SW Topeka (\$30,000), upgrades to the lighting and ceiling at 2650 E. Circle Drive South (\$150,000), and debt service (\$240,000).

The approved operating budget for the Kansas Department of Labor for FY 2021 is \$172.9 million, including \$1.4 million from the State General Fund. This is an all funds increase of \$11.8 million, or 7.3 percent, and a State General Fund increase of \$487,139, or 50.6 percent, above the FY 2020 approved budget. The all funds increase is primarily attributable to increased expenditures for unemployment insurance benefits (\$8.6 million) and planned updates to the legacy mainframe that holds all unemployment insurance data (\$2.3 million). The estimates for increased expenditures for unemployment insurance benefits were calculated prior to the economic downturn and shutdowns to combat the global pandemic of disease from a novel coronavirus (COVID-19). The State General Fund increase is primarily attributable to increased expenditures for OITS Data Center as a Service initiative. The approved budget includes 392.9 FTE positions, which is the same as the FY 2020 number.

The approved capital improvements budget for the Kansas Department of Labor for FY 2021 is \$1.1 million, all from special revenue funds. This is an increase of \$145,000, or 14.6 percent, above the FY 2020 approved budget. The increase is attributable to the start of several new projects and increased expenditures for rehabilitation and repair, and debt service. Budget expenditures for FY 2021 include rehabilitation and repair (\$175,000), upgrades to the electrical wiring at 2650 East Circle Drive South (\$100,000), upgrades to the lighting and ceiling at 2650 E. Circle Drive South (\$150,000), upgrades to the HVAC system at 2650 East Circle Drive South (\$300,000), the installation of an intercom system at 2650 East Circle Drive South (\$100,000), the repair of parking lots at several agency-owned building (\$60,000), and debt service (\$250,000).

Kansas Department of Labor

	FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 962,767	\$ 162,104,509	392.9	\$ 1,522,906	\$ 174,143,582	392.9
Governor's Changes:						
1. OITS Initiatives	\$ -	\$ -	-	\$ (73,000)	\$ (73,000)	-
<i>Subtotal - Governor's Recommendation</i>	\$ 962,767	\$ 162,104,509	392.9	\$ 1,449,906	\$ 174,070,582	392.9
Change from Agency Est.	\$ -	\$ -	-	\$ (73,000)	\$ (73,000)	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	(4.8)%	(0.0)%	0.0 %
Legislative Action:						
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	\$ 962,767	\$ 162,104,509	392.9	\$ 1,449,906	\$ 174,070,582	392.9
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ (73,000)	\$ (73,000)	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	(4.8)%	(0.0)%	0.0 %

1. The Governor deleted \$73,000, all from the State General Fund, for FY 2021 to not recommend part of the agency's enhancement request for funding for an OITS cybersecurity initiative.
2. The Legislature did not recommend any changes to the agency's budget.

Kansas Commission on Veterans' Affairs Office

Expenditure	Actual FY 2019	Approved FY 2020	Approved FY 2021
All Funds:			
State Operations	\$ 25,189,682	\$ 22,101,149	\$ 22,076,283
Aid to Local Units	-	-	-
Other Assistance	616,424	679,608	729,608
<i>Subtotal - Operating</i>	<i>\$ 25,806,106</i>	<i>\$ 22,780,757</i>	<i>\$ 22,805,891</i>
Capital Improvements	671,521	3,751,296	1,328,854
TOTAL	\$ 26,477,627	\$ 26,532,053	\$ 24,134,745
State General Fund:			
State Operations	\$ 5,115,188	\$ 5,215,714	\$ 5,204,967
Aid to Local Units	-	-	-
Other Assistance	600,000	650,000	700,000
<i>Subtotal - Operating</i>	<i>\$ 5,715,188</i>	<i>\$ 5,865,714</i>	<i>\$ 5,904,967</i>
Capital Improvements	-	49,965	80,884
TOTAL	\$ 5,715,188	\$ 5,915,679	\$ 5,985,851
Percent Change:			
Operating Expenditures			
All Funds	7.5 %	(11.7)%	0.1 %
State General Fund	(13.3)	2.6	0.7
FTE Positions	373.0	373.0	373.0

The approved operating budget for the Kansas Commission on Veterans' Affairs Office in FY 2020 totals \$22.8 million, including \$5.9 million from the State General Fund. This is an all funds decrease of \$3.0 million, or 11.7 percent, and a State General Fund increase of \$150,526, or 2.6 percent, from FY 2019 actual expenditures. The all funds decrease is primarily attributable to the agency spending \$2.3 million more in FY 2019 operating expenditures than it was approved to spend by the 2019 Legislature. This increase in operating expenditures is partially due to the agency re-categorizing \$1.3 million in approved capital improvement expenditures to operating expenditures in FY 2019 (changing capital improvement expenditures to categories normally included within operating expenditures, such as: contractual services, commodities, and capital outlay expenditures, for capital improvement projects). In addition, the agency received a higher amount of federal revenue than previously estimated, primarily in Medicare payments, and spent this funding to care for patients at the Kansas Soldiers' Home and Kansas Veteran's Home. The State General Fund increase is primarily attributable to expenditures approved by the 2019 Legislature, including the 2019 Legislative Pay Plan and an increase in expenditures for the Veterans' Claims Assistance Program (VCAP). The approved budget includes \$1.3 million, all from the Veterans' Benefit Lottery Game Fund, for operating expenditures through a transfer from the Kansas Lottery in FY 2020. Also, the approved budget includes \$3.5 million, all from special revenue funds, in off-budget Medicaid revenues from reimbursements for patient treatment at the Kansas Soldiers' Home and Kansas Veterans' Home. The approved budget includes 373.0 FTE positions, which is the same as the FY 2019 actual number.

The approved capital improvements budget for the Kansas Commission on Veterans' Affairs Office in FY 2020 totals \$3.8 million, including \$49,965 from the State General Fund. This is an all funds increase of \$3.1 million, or 458.6 percent, above FY 2019 actual expenditures. The State General Fund amount is an increase of \$49,965 above FY 2019 actual expenditures, as the agency had no State General Fund capital improvement expenditures in FY 2019. The increase is primarily attributable to current capital improvement projects and the agency reappropriating funding for projects not completed in previous fiscal years. 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. Also, the FY 2020 approved capital improvements budget includes \$2.1 million, all from the State Institutions Building Fund, for reappropriated funding for projects not completed in previous fiscal years.

The approved operating budget for the Kansas Commission on Veterans' Affairs Office for FY 2021 totals \$22.8 million, including \$5.9 million from the State General Fund. This is an all funds increase of \$25,134, or 0.1 percent, and a State General Fund increase of \$39,253, or 0.7 percent, above the FY 2020 approved budget. The increase is primarily attributable to an increase of \$50,000, all from the State General Fund, for additional expenditures for VCAP for FY 2021. The approved budget includes \$1.3 million, all from the Veterans' Benefit Lottery Game Fund, for operating expenditures through a transfer from the Lottery for FY 2021. Also, the approved budget includes \$3.5 million, all from special revenue

funds, in off-budget Medicaid revenues from reimbursements for patient treatment at Kansas Soldiers' Home and Kansas Veterans' Home. The approved budget includes 373.0 FTE positions, which is the same as the FY 2020 approved number.

The approved capital improvements budget for the Kansas Commission on Veterans' Affairs Office for FY 2021 totals \$1.3 million, including \$80,884 from the State General Fund. This is an all funds decrease of \$2.4 million, or 64.6 percent, and a State General Fund increase of \$30,919, or 61.9 percent, from the FY 2020 approved budget. The all funds decrease is primarily attributable to reappropriated capital improvement funding in FY 2020 for projects not yet completed. The State General Fund increase is attributable to the agency scheduling more capital improvement projects for the state cemeteries than in FY 2020. 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 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 5,915,679	\$ 26,532,053	373.0	\$ 6,051,743	\$ 24,448,637	373.0
Governor's Changes:						
1. Enhancement for Cybersecurity not Recommended	\$ -	\$ -	-	\$ (65,892)	\$ (65,892)	-
2. Enhancement for VCAP Increase not Recommended	-	-	-	(50,000)	(50,000)	-
3. Enhancement for Lottery Transfer Partially Recommended	-	-	-	-	(63,000)	-
4. KSH Visitor Parking and Welcome Center Capital Improvement Project not Recommended	-	-	-	-	(185,000)	-
Subtotal - Governor's Recommendation	<u>\$ 5,915,679</u>	<u>\$ 26,532,053</u>	<u>373.0</u>	<u>\$ 5,935,851</u>	<u>\$ 24,084,745</u>	<u>373.0</u>
Change from Agency Est.	\$ -	\$ -	-	\$ (115,892)	\$ (363,892)	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	(1.9)%	(1.5)%	0.0 %
Legislative Action:						
5. VCAP Funding Increase	\$ -	\$ -	-	\$ 50,000	\$ 50,000	-
TOTAL APPROVED	<u>\$ 5,915,679</u>	<u>\$ 26,532,053</u>	<u>373.0</u>	<u>\$ 5,985,851</u>	<u>\$ 24,134,745</u>	<u>373.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 50,000	\$ 50,000	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	0.8 %	0.2 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ (65,892)	\$ (313,892)	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	(1.1)%	(1.3)%	0.0 %

1. The Governor did not recommend the agency's enhancement request for \$65,892, all from the State General Fund, for cybersecurity initiatives for FY 2021.
2. The Governor did not recommend the agency's enhancement request for \$50,000, all from the State General Fund, for increased expenditures for the Veterans' Claims Assistance Program (VCAP) for FY 2021.
3. The Governor deleted \$63,000, all from special revenue funds, to recommend in part the agency's enhancement request to continue operating funding through a transfer from the Kansas Lottery Operating Fund for FY 2021. KSA 74-872 directs the Kansas Lottery to establish a veterans' benefit lottery game and directs how profits from the game are distributed. The 2018 Legislature removed State General Fund appropriations from the agency's budget from veterans' benefit lottery game proceeds, and in its place the Legislature created the Veterans' Benefit Lottery Game Fund and authorized transfers from the Lottery Operating Fund of \$1,200,000 in FY 2019 and \$1,260,000 in FY 2020, a 5.0 percent increase above the FY 2019 amount. No transfer was approved for FY 2021. The agency requested the transfer continue in an amount totaling \$1,323,000 for FY 2021. The Governor recommended continuing the transfer, but recommended \$1,260,000, all from special revenue funds, which was the same amount of funding from a lottery transfer as the agency received in FY 2020.
4. The Governor deleted \$185,000, all from the State Institutions Building Fund, to not recommend the agency's capital improvements project for the Kansas Soldiers' Home Visitor Parking and Welcome Center for FY 2021.
5. The Legislature added \$50,000, all from the State General Fund, to increase VCAP funding for FY 2021.

Kansas Department of Health and Environment

Expenditure	Actual FY 2019	Approved FY 2020*	Approved FY 2021
All Funds:			
State Operations	\$ 328,310,237	\$ 396,643,738	\$ 446,182,509
Aid to Local Units	55,156,109	40,007,684	41,667,893
Other Assistance	2,428,190,843	2,564,348,495	3,544,400,580
<i>Subtotal - Operating</i>	<i>\$ 2,811,657,189</i>	<i>\$ 3,000,999,917</i>	<i>\$ 4,032,250,982</i>
Capital Improvements	-	-	-
TOTAL	\$ 2,811,657,189	\$ 3,000,999,917	\$ 4,032,250,982
State General Fund:			
State Operations	\$ 20,576,169	\$ 31,343,460	\$ 36,049,713
Aid to Local Units	6,119,651	6,119,930	7,019,930
Other Assistance	742,743,093	721,372,076	773,570,426
<i>Subtotal - Operating</i>	<i>\$ 769,438,913</i>	<i>\$ 758,835,466</i>	<i>\$ 816,640,069</i>
Capital Improvements	-	-	-
TOTAL	\$ 769,438,913	\$ 758,835,466	\$ 816,640,069
Percent Change:			
Operating Expenditures			
All Funds	5.3 %	6.7 %	34.4 %
State General Fund	14.8	(1.4)	7.6
FTE Positions	1,245.0	1,543.1	1,500.1

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 2020 is \$3.0 billion, including \$758.8 million from the State General Fund, \$7.2 million from the Children's Initiatives Fund, and \$3.8 million from the State Water Plan Fund. This is an all funds increase of \$189.3 million, or 6.7 percent, and a State General Fund decrease of \$10.6 million, or 1.4 percent, from FY 2019 actual expenditures. The all funds increase is primarily attributable to increased expenditures for contractual services and caseload adjustments in the Divisions of Health and Health Care Finance, as well as increased commodities for drug and pharmaceuticals in the Division of Public Health. The all funds increase is also due to increased expenditures in the Division of the Environment from the Volkswagen Mitigation Trust Fund which funds projects targeted at diesel emissions reduction. The State General Fund decrease is primarily due to adjustments to human services caseloads in the Division of Health Care Finance.

The FY 2020 approved budget includes 1,543.1 FTE positions, which is an increase of 298.1 FTE positions above the actual FY 2019 number. The increase is primarily due to positions associated with the insourcing of KanCare Clearinghouse operations that had not yet been filled in FY 2019 but are anticipated to be filled in FY 2020.

The approved budget for the Kansas Department of Health and Environment for FY 2021 is \$4.0 billion, including \$816.6 million from the State General Fund, \$7.2 million from the Children's Initiatives Fund, and \$3.2 million from the State Water Plan Fund. This is an all funds increase of \$1.0 billion, or 34.4 percent, and a State General Fund increase of \$57.8 million, or 7.6 percent, above the FY 2020 approved budget. The increase within the Divisions of Health and Health Care Finance are mainly attributable to increased expenditures for human services caseloads and expenditures budgeted for Medicaid expansion.

The FY 2021 approved budget includes 1,500.1 FTE positions, which is a decrease of 43.0 FTE positions below the FY 2020 approved number. This decrease in FTE positions was due to the Governor's Executive Reorganization Order No. 45 which moved the State Employee Health Plan (SEHP) and the State Self Insurance Fund (SSIF) from the Department of Health and Environment (KDHE) to the Department of Administration.

Staff note: Because Medicaid expansion was not approved by the 2020 Legislature, the \$17.5 million in State General Fund appropriated for this program will be transferred to the Coronavirus Prevention Fund of the State Finance Council pursuant to language included in the appropriations bill, 2020 SB 66.

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

Expenditure	Actual FY 2019	Approved FY 2020	Approved FY 2021
All Funds:			
State Operations	\$ 265,653,427	\$ 334,272,452	\$ 385,311,369
Aid to Local Units	53,080,241	35,447,989	36,066,330
Other Assistance	2,426,669,158	2,561,211,250	3,541,373,349
<i>Subtotal - Operating</i>	<i>\$ 2,745,402,826</i>	<i>\$ 2,930,931,691</i>	<i>\$ 3,962,751,048</i>
Capital Improvements	-	-	-
TOTAL	\$ 2,745,402,826	\$ 2,930,931,691	\$ 3,962,751,048
State General Fund:			
State Operations	\$ 16,428,677	\$ 26,681,878	\$ 31,684,580
Aid to Local Units	6,119,651	6,119,930	7,019,930
Other Assistance	742,743,093	721,372,076	773,570,426
<i>Subtotal - Operating</i>	<i>\$ 765,291,421</i>	<i>\$ 754,173,884</i>	<i>\$ 812,274,936</i>
Capital Improvements	-	-	-
TOTAL	\$ 765,291,421	\$ 754,173,884	\$ 812,274,936
Percent Change:			
Operating Expenditures			
All Funds	5.5 %	6.8 %	35.2 %
State General Fund	14.9	(1.5)	7.7
FTE Positions	810.3	1,101.5	1,058.5

The approved budget for the Kansas Department of Health and Environment–Divisions of Health and Health Care Finance in FY 2020 totals \$2.9 billion, including \$754.2 million from the State General Fund. This is an all funds increase of \$185.5 million, or 6.8 percent, and a State General Fund decrease of \$11.1 million, or 1.5 percent, from the FY 2019 actual amount. The all funds increase is primarily attributable to increased expenditures for contractual services, adjustments for caseloads in the Division of Health Care Finance, and increased commodities for drug and pharmaceuticals in the Division of Public Health. The FY 2020 approved budget includes 1,101.5 FTE positions, which is an increase of 291.2 FTE positions above the actual FY 2019 number. The increase is primarily due to positions associated with the insourcing of KanCare Clearinghouse operations.

The approved budget for the Kansas Department of Health and Environment Divisions of Health and Health Care Finance for FY 2021 totals \$4.0 billion, including \$812.3 million from the State General Fund. This is an all funds increase of \$1.0 billion, or 35.2 percent, and a State General Fund increase of \$58.1 million, or 7.7 percent, above the FY 2020 approved amount. The increase is mainly attributable to adding funding for Medicaid expansion at an estimate of \$562.5 million, including \$17.5 million from the State General Fund, and fully funding human services consensus caseload estimates. The FY 2021 approved amount also includes funding for data center as a service, health facility surveys, mosquito surveillance, and a trauma program. The FY 2021 approved budget includes 1,058.5 FTE positions, which is a decrease of 43.0 FTE positions below the FY 2020 approved number. The decrease in FTE positions was due to Executive Reorganization Order No. 45 which moved the State Employee Health Plan (SEHP) and the State Self Insurance Fund (SSIF) from the Department of Health and Environment (KDHE) to the Department of Administration.

Staff note: Because Medicaid expansion was not approved by the 2020 Legislature, \$17.5 million from the State General Fund appropriated for this purpose was transferred to the Coronavirus Prevention Fund of the State Finance Council pursuant to language included in the appropriations bill, 2020 SB 66.

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

	FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 791,365,053	\$ 3,015,468,529	1,101.5	\$ 762,919,014	\$ 2,978,777,080	1,101.5
Governor's Changes:						
1. Fall Caseloads	\$ (37,041,169)	\$ (84,386,838)	-	\$ 25,994,922	\$ 413,961,650	-
2. Supplemental and Enhancement Requests	(150,000)	(150,000)	-	(454,000)	(454,000)	-
3. Medicaid Expansion Admin	-	-	-	6,500,000	13,000,000	-
4. Medicaid Expansion Assistance	-	-	-	11,000,000	549,500,000	-
5. GBA No. 1, Item 1 - Spring Caseloads	(90,200,000)	5,000,000	-	48,800,000	(126,000,000)	-
6. ERO No. 45 - SEHP and SSIF	-	-	-	-	(148,682)	(43.0)
Subtotal - Governor's Recommendation	\$ 663,973,884	\$ 2,935,931,691	1,101.5	\$ 854,759,936	\$ 3,828,636,048	1,058.5
Change from Agency Est.	\$ (127,391,169)	\$ (79,536,838)	-	\$ 91,840,922	\$ 849,858,968	(43.0)
Percent Change from Agency Est.	(16.1)%	(2.6)%	0.0 %	12.0 %	28.5 %	(3.9)%
Legislative Action:						
7. Community-based Primary Care	\$ -	\$ -	-	\$ 2,000,000	\$ 2,000,000	-
8. Medicaid Dental Rates	-	-	-	1,200,000	3,000,000	-
9. Brain Injury Registry	-	-	-	75,000	75,000	-
10. Local Health Departments	-	-	-	900,000	900,000	-
11. Infant and Toddler Program (Part C)	-	-	-	2,000,000	2,000,000	-
12. Lyme Disease	-	-	-	140,000	140,000	-
13. Medicaid for Incarcerated Individuals Language	-	-	-	-	-	-
14. Newborn Screening Transfer Language	-	-	-	-	-	-
15. Medicaid Expansion Language	-	-	-	-	-	-
16. CMS Approval for HCAIP Language	-	-	-	-	-	-
17. Hospital and Physician Rate Language	-	-	-	-	-	-
18. Provisos Lapsing Language	-	-	-	-	-	-
19. GBA No. 1, Item 1 - Spring Caseloads	90,200,000	(5,000,000)	-	(48,800,000)	126,000,000	-
TOTAL APPROVED	\$ 754,173,884	\$ 2,930,931,691	1,101.5	\$ 812,274,936	\$ 3,962,751,048	1,058.5
Change from Gov. Rec.	\$ 90,200,000	\$ (5,000,000)	-	\$ (42,485,000)	\$ 134,115,000	-
Percent Change from Gov. Rec.	13.6 %	(0.2)%	0.0 %	(5.0)%	3.5 %	0.0 %
Change from Agency Est.	\$ (37,191,169)	\$ (84,536,838)	-	\$ 49,355,922	\$ 983,973,968	(43.0)
Percent Change from Agency Est.	(4.7)%	(2.8)%	0.0 %	6.5 %	33.0 %	(3.9)%

1. The Governor deleted \$84.4 million, including \$37.0 million from the State General Fund in FY 2020 and added \$414.0 million, including \$26.0 million from the State General Fund, for FY 2021 to fund the fall human services consensus caseload estimates.
2. The Governor did not recommend the agency's supplemental request for website redesign in FY 2020. The Governor recommended half of the agency's enhancement request for the trauma program and did not recommend the agency's enhancement requests for website redesign, School-Based Oral Health Preventative Services, or Medicolegal Death Investigation for FY 2021.
3. The Governor added \$13.0 million, including \$6.5 million from the State General Fund for the administration of Medicaid expansion for FY 2021.
4. The Governor added \$549.5 million, including \$11.0 million from the State General Fund, for Medicaid expansion assistance expenditures for FY 2021.
5. The Governor added \$5.0 million, including the deletion of \$90.2 million from the State General Fund, in FY 2020 and deleted \$126.0 million, including the addition of \$48.8 million from the State General Fund, for FY 2021 to fund the spring human services consensus caseload estimate.

6. The Governor's Executive Reorganization Order (ERO) No. 45 shifted expenditures for the administration of the State Employee Health Plan (SEHP) and Workers Compensation Self-Insurance Fund (SSIF) from KDHE to the Department of Administration for FY 2021.
7. The Legislature added \$2.0 million, all from the State General Fund, for primary health projects for community-based primary care grants for FY 2021. This amount is to be directed for community-based primary care grants provided by the Community Care Network of Kansas for FY 2021.
8. The Legislature added \$3.0 million, including \$1.2 million from the State General Fund, to increase Medicaid dental reimbursement rates under KanCare for FY 2021.
9. The Legislature added \$75,000, all from the State General Fund, to develop a brain injury registry to identify individuals who have experienced brain injuries, more effectively coordinate rehabilitation, and gather information about effective treatments for FY 2021.
10. The Legislature added \$900,000, all from the State General Fund, to increase funds available to Local Health Departments using the statutory formula distribution contained in K.S.A. 65-242, for FY 2021, and added language to raise the minimum provided to each of the 100 Local Health Departments under the statutory formula distribution contained in K.S.A. 65-242, for FY 2021 to \$12,000.
11. The Legislature added \$2.0 million, all from the State General Fund, for the Infant and Toddler Program for FY 2021. The Infant and Toddler Program (Part C) provides early intervention services for children under the age of 3 with developmental delays.
12. The Legislature added \$140,000, all from the State General Fund, for KDHE to collaborate with state and local health officials to more effectively and efficiently recognize and test for Lyme disease in individuals across Kansas for FY 2021.
13. The Legislature added language to require the Kansas Department of Health and Environment to implement a policy which suspends Medicaid and MediKan coverage provided under the Kansas Medical Assistance Program for incarcerated individuals, rather than terminate coverage until notice of their release for FY 2021.
14. The Legislature added language to raise the limit of the amount transferred from the Medical Assistance Fee Fund to the Newborn Screening Fund to \$5.0 million for FY 2021.
15. The Legislature added language prohibiting Medicaid expansion without the approval of the 2020 Legislature for FY 2021 and directed that \$17.5 million, all from the State General Fund, be transferred to the Coronavirus Prevention Fund of the State Finance Council if Medicaid expansion did not pass during the 2020 Legislative session.
16. The Legislature added language in 2020 SB 66 directing KDHE to modify and continue their request to the federal Centers for Medicare and Medicaid Services (CMS) to implement changes to the Health Care Access Improvement Program (HCAIP) hospital provider assessment rate adjustment as recommended by the 2019 Legislature. These changes included increasing the hospital provider assessment rate to 3.0 percent, including hospital outpatient operating revenue, and adjusting the fiscal year on which the assessment would be based.
17. The Legislature added language in 2020 SB 66 directing KDHE to pay hospitals and physicians at the Medicaid rate established in FY 2020 until the first calendar quarter following approval by CMS of the HCAIP hospital provider assessment rate adjustment as recommended by the 2019 Legislature.
18. The Legislature added language in 2020 SB 66 that the provisions in items 16 and 17 regarding HCAIP would lapse should any legislation that increases the hospital provider assessment to 3.0 percent and includes inpatient and outpatient operating revenue become law during the 2020 Legislative session. (Note: HB 2168, which increased the provider tax to 3.0 percent and includes inpatient and outpatient revenue, was passed by the 2020 Legislature. Subsequently, CMS reported the requested changes as outlined in 2020 HB 2168 would not be approved so the proposed changes to HCAIP have not been implemented).
19. The Legislature did not adopt GBA No. 1, Item 1, and deleted \$5.0 million all funds, including the addition of \$90.2 million from the State General Fund, in FY 2020 and added \$126.0 million, including the deletion of \$48.8 million from the State General Fund, for FY 2021 for the spring human services consensus caseloads estimates.

Kansas Department for Aging and Disability Services

Expenditure	Actual FY 2019	Approved FY 2020	Approved FY 2021
All Funds:			
State Operations	\$ 57,064,581	\$ 72,975,769	\$ 72,416,771
Aid to Local Units	70,804,571	90,356,149	89,465,692
Other Assistance	1,678,971,865	1,923,272,700	1,980,362,946
<i>Subtotal - Operating</i>	<i>\$ 1,806,841,017</i>	<i>\$ 2,086,604,618</i>	<i>\$ 2,142,245,409</i>
Capital Improvements	6,117,106	7,895,191	12,343,211
TOTAL	\$ 1,812,958,123	\$ 2,094,499,809	\$ 2,154,588,620
State General Fund:			
State Operations	\$ 24,662,023	\$ 26,571,374	\$ 30,317,475
Aid to Local Units	43,440,793	56,685,658	52,650,453
Other Assistance	692,614,393	758,193,352	793,318,148
<i>Subtotal - Operating</i>	<i>\$ 760,717,209</i>	<i>\$ 841,450,384</i>	<i>\$ 876,286,076</i>
Capital Improvements	-	-	-
TOTAL	\$ 760,717,209	\$ 841,450,384	\$ 876,286,076
Percent Change:			
Operating Expenditures			
All Funds	9.3 %	15.5 %	2.7 %
State General Fund	9.1	10.6	4.1
FTE Positions	282.0	282.0	282.0

The approved operating budget for the Kansas Department for Aging and Disability Services in FY 2020 totals \$2.1 billion, including \$841.5 million from the State General Fund. This is an all funds increase of \$279.8 million, or 15.5 percent, and a State General Fund increase of \$80.7 million, or 10.6 percent, above FY 2019 actual expenditures. The increase is primarily attributable to adjustments in human services consensus caseload expenditures and additional funding added during the 2019 Legislative session, which includes the following: \$12.4 million, including \$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; \$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 Medicaid HCBS waiver services; \$6.8 million, including \$3.1 million from the State General Fund, to rebase the provider reimbursement rates for PACE; \$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; \$6.0 million, including \$2.5 million from the State General Fund, to reduce the waiting lists for the Medicaid HCBS intellectual/developmental disability (I/DD) and physical disability (PD) waivers; \$5.0 million, all from the State General Fund, to increase grant funding for Community Mental Health Centers (CMHCs); and \$500,000, all from the State General Fund, for additional drug and alcohol substance abuse services for individuals ineligible for Medicaid services in FY 2020. The approved budget includes 282.0 FTE positions, which is the same number as in FY 2019.

The approved capital improvements budget in FY 2020 totals \$12.3 million, all from the State Institutions Building Fund. The capital improvements budget includes \$7.9 million for building improvement capital improvement expenditures and \$4.4 million 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 had budgeted certain contractual services, 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 FY 2020 approved budget includes \$2.4 million, all from the State Institutions Building Fund, for rehabilitation and repair funding not expended in FY 2019. Other capital improvement expenditures include construction projects and rehabilitation and repairs projects 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 approved operating budget for the Kansas Department for Aging and Disability Services for FY 2021 totals \$2.1 billion, including \$876.3 million from the State General Fund. This is an all funds increase of \$55.6 million, or 2.7 percent, and a State General Fund increase of \$34.8 million, or 4.1 percent, above the FY 2020 approved operating budget. The increase is primarily attributable to additional funding added during the 2020 Legislative session, which includes the

following: \$22.1 million, including \$9.0 million from the State General Fund, for a 5.0 percent increase in the provider reimbursement rates for the Medicaid HCBS I/DD waiver; \$6.6 million, including \$2.7 million from the State General Fund, to provide a 1.0 percent increase in the reimbursement rate for nursing facilities; \$6.4 million, including \$2.6 million from the State General Fund, to increase the reimbursement rate for certain nursing services under the Medicaid HCBS Technology Assisted waiver; \$5.0 million, all from the State General Fund, for regional mental health inpatient beds; \$4.0 million, all from the State General Fund, for acute care psychiatric beds for youth in Hays; \$3.0 million, all from the State General Fund, for Senior Care Act services; \$2.0 million, all from the State General Fund, to increase grant funding for CMHCs; \$1.0 million, all from the State General Fund, for a Psychiatric Residential Treatment Facility (PRTF) pilot program at Ember Hope in Newton; and \$750,000, all from the State General Fund, for the Douglas County Community Crisis Center for FY 2021. The approved budget includes 282.0 FTE positions, which is the same number as the FY 2020 approved budget.

The approved capital improvements budget for FY 2021 totals \$14.1 million, all from the State Institutions Building Fund. The capital improvements budget includes \$12.3 million for building improvement capital improvement expenditures and \$1.8 million 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 services, 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 FY 2021 approved budget includes \$5.3 million, all from the State Institutions Building Fund, to remodel the Biddle Building at Osawatomie State Hospital in preparations for KDADS to end the moratorium on involuntary admissions and apply for certification of additional beds for federal reimbursements for FY 2021. Other 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.

Kansas Department for Aging and Disability Services

	SGF	FY 2020 All Funds	FTE	SGF	FY 2021 All Funds	FTE
Agency Estimate	\$ 830,973,619	\$ 2,065,507,234	283.0	\$ 853,034,062	\$ 2,107,367,762	289.0
Governor's Changes:						
1. Enhancement for Information Security Officer and Cybersecurity	\$ (538,750)	\$ (663,520)	(1.0)	\$ (1,078,610)	\$ (1,203,380)	(1.0)
2. Enhancement for Medicaid HCBS TA and BI Waiver Rate Increases	-	-	-	(9,800,000)	(24,500,000)	-
3. Enhancement for Medicaid HCBS I/DD Waiver Wait List	-	-	-	(4,800,000)	(12,000,000)	-
4. Enhancement for Disability and Behavioral Health Employment Program	-	-	-	(4,800,000)	(12,000,000)	-
5. Enhancement for Youth Mobile Response Services	-	-	-	(3,000,000)	(3,000,000)	-
6. Enhancement for Behavioral Health Services in Jails	-	-	-	(3,000,000)	(3,000,000)	-
7. Enhancement for Mental Health Services in Nursing Facilities	-	-	-	(2,800,000)	(4,000,000)	-
8. Enhancement for Suicide Prevention Program	-	-	-	(1,500,000)	(1,500,000)	-
9. Enhancement for SUD Treatment Services for Uninsured	-	-	-	(500,000)	(500,000)	-
10. Enhancement for Community Integration Housing First Prog	-	-	-	(500,000)	(500,000)	-
11. Enhancement for Staffing Increase	-	-	-	(255,000)	(425,000)	(6.0)
12. Enhancement for Crisis Intervention Center Pilot at RSI	-	-	-	(150,000)	(150,000)	-
13. Enhancement for Staff Equipment Modernization	-	-	-	(64,965)	(129,930)	-
14. Enhancement for Crisis Stabilization Centers Expansion	-	-	-	-	(1,500,000)	-
15. Enhancement for Clubhouse Model Program Expansion	-	-	-	-	(400,000)	-
16. Enhancement for State Hospitals Electronic Medical Records and Patient Management System	-	-	-	(4,771,500)	(2,000,000)	-
17. Crisis Stabilization Services Revenue and Expenditure Adjustment	-	(3,000,000)	-	-	-	-
18. Clubhouse Model Programs Revenue and Expenditure Adjustment	-	(1,000,000)	-	-	-	-
19. Clubhouse Model Programs Shortfall Partial Replacement	550,673	550,673	-	-	-	-
20. PGAAGF Adjustments	(550,673)	-	-	(368,663)	-	-
21. Fall 2019 Human Services Consensus Caseloads	21,692,610	54,613,213	-	40,431,707	54,164,106	-
22. Medicaid HCBS Waiver Adjustment	(10,677,095)	(21,507,791)	-	(5,028,618)	8,380,075	-
23. Data Center as a Service	-	-	-	60,360	120,720	-
24. Biddle Building at OSH	-	-	-	-	5,253,000	-
25. ERO 44	-	-	-	(851,108,773)	(2,108,477,353)	(282.0)
26. GBA No. 1, Item 1 - Spring Human Services Caseloads	(27,500,000)	(5,300,000)	-	7,838,480	98,447,417	-
27. GBA No. 1, Item 2 - Medicaid Home and Community Based Services Adjustment	(28,986,946)	(6,235,186)	-	232,442	6,597,417	-
28. GBA No. 1, Item 3 - Lottery and Gaming Revenues Adjustment	-	(4,376,000)	-	-	(7,077,000)	-
Subtotal - Governor's Recommendation	\$ 784,963,438	\$ 2,078,588,623	282.0	\$ 8,070,922	\$ 97,967,834	-
Change from Agency Est.	\$ (46,010,181)	\$ 13,081,389	(1.0)	\$ (844,963,140)	\$ (2,009,399,928)	(289.0)
Percent Change from Agency Est.	(5.5)%	0.6 %	(0.4)%	(99.1)%	(95.4)%	(100.0)%

Legislative Action:						
29. Medicaid HCBS I/DD Waiver Rate Increase	\$ -	\$ -	-	\$ 8,958,340	\$ 22,146,700	-
30. Nursing Facilities Rate increase	-	-	-	2,661,520	6,579,777	-
31. Medicaid HCBS TA Waiver	-	-	-	2,557,443	6,384,790	-
32. Acute Care Beds in Hays	-	-	-	4,000,000	4,000,000	-
33. Senior Care Act Services	-	-	-	3,000,000	3,000,000	-
34. CMHC Grants	-	-	-	2,000,000	2,000,000	-
35. Ember Hope PRTF	-	-	-	1,000,000	1,000,000	-
36. Douglas County Community Crisis Center	-	-	-	750,000	750,000	-
37. Substance Abuse Grants	-	-	-	250,000	250,000	-
38. Behavioral Health Services Rate Increase Problem Gambling and Addictions Grant Fund	-	-	-	-	-	-
39. ERO 44 Disapproved	-	-	-	851,108,773	2,108,477,353	282.0
40. GBA No. 1, Item 1 - Spring Human Services Caseloads Adjustment	27,500,000	5,300,000	-	(7,838,480)	(98,447,417)	-
41. GBA No. 1, Item 2 - Medicaid Home and Community Based Services Adjustment	28,986,946	6,235,186	-	(232,442)	(6,597,417)	-
42. GBA No. 1, Item 3 - Lottery and Gaming Revenues Adjustment	-	4,376,000	-	-	7,077,000	-
TOTAL APPROVED	\$ 841,450,384	\$ 2,094,499,809	282.0	\$ 876,286,076	\$ 2,154,588,620	282.0
Change from Gov. Rec.	\$ 56,486,946	\$ 15,911,186	-	\$ 868,215,154	\$ 2,056,620,786	282.0
Percent Change from Gov. Rec.	7.2 %	0.8 %	0.0 %	10,757.3 %	2,099.3 %	100.0 %
Change from Agency Est.	\$ 10,476,765	\$ 28,992,575	(1.0)	\$ 23,252,014	\$ 47,220,858	(7.0)
Percent Change from Agency Est.	1.3 %	1.4 %	(0.4)%	2.7 %	2.2 %	(2.4)%

1. The Governor deleted \$663,520, including \$538,750 from the State General Fund, and 1.0 FTE position in FY 2020, and deleted \$1.2 million, including \$1.1 million from the State General Fund, and 1.0 FTE position for FY 2021, to not recommend the agency's supplemental and enhancement requests for an information security officer and cybersecurity expenditures.
2. The Governor deleted \$24.5 million, including \$9.8 million from the State General Fund, to not recommend the agency's enhancement request to provide rate increases for the Medicaid Home and Community Based Services (HCBS) Technology Assisted (TA) and Brain Injury (BI) waivers for FY 2021. The agency requested \$18.1 million, including \$7.3 million from the State General Fund, for an increase in the reimbursement rates for the TA waiver and \$6.4 million, including \$2.6 million from the State General Fund, for an increase in the reimbursement rates for the BI waiver.
3. The Governor deleted \$12.0 million, including \$4.8 million from the State General Fund, to not recommend the agency's enhancement request to reduce the waiting list for the Medicaid HCBS Intellectual/Developmental Disability (I/DD) waiver for FY 2021.
4. The Governor deleted \$12.0 million, including \$4.8 million from the State General Fund, to not recommend the agency's enhancement request for a disability and behavioral health employment pilot program for FY 2021.
5. The Governor deleted \$3.0 million, all from the State General Fund, to not recommend the agency's enhancement request to support a mobile response and stabilization service program and a 24/7/365 crisis hotline for FY 2021.
6. The Governor deleted \$3.0 million, all from the State General Fund, to not recommend the agency's enhancement request to provide behavioral health services in jails for FY 2021.
7. The Governor deleted \$4.0 million, including \$2.8 million from the State General Fund, to not recommend the agency's enhancement request to provide mental health services in nursing facilities and nursing facilities for mental health for FY 2021.
8. The Governor deleted \$1.5 million, all from the State General Fund, to not recommend the agency's enhancement request to establish a statewide suicide prevention program for FY 2021.

9. The Governor deleted \$500,000, all from the State General Fund, to not recommend the agency's enhancement request to increase substance use disorder (SUD) services for uninsured Kansans for FY 2021.
10. The Governor deleted \$500,000, all from the State General Fund, to not recommend the agency's enhancement request for a Community Integration Housing First program for FY 2021.
11. The Governor deleted \$425,000, including \$255,000 from the State General Fund, and 6.0 FTE positions, to not recommend the agency's enhancement request for additional staffing for current programs, including a 1.0 FTE health facility surveyor position, a 1.0 FTE long-term care data analyst position, and 4.0 FTE long-term services and supports quality review staff positions for FY 2021.
12. The Governor deleted \$150,000, all from the State General Fund, to not recommend the agency's enhancement request for a pilot Crisis Intervention Center at Rainbow Services Inc. (RSI) for FY 2021.
13. The Governor deleted \$129,930, including \$64,965 from the State General Fund, to not recommend the agency's enhancement request for staff equipment modernization for FY 2021.
14. The Governor deleted \$1.5 million, all from the Community Crisis Stabilization Fund, to not recommend the agency's enhancement request to expand crisis stabilization center services for FY 2021.
15. The Governor deleted \$400,000, all from the Clubhouse Model Program Fund, to not recommend the agency's enhancement request to expand Clubhouse Model Programs for FY 2021.
16. The Governor deleted \$2.0 million, including \$4.8 million from the State General Fund, to partially recommend the agency's enhancement request to cover costs associated with infrastructure needs and the continued support and maintenance of a new electronic medical records system for the state hospitals for FY 2021. The agency requested \$4.8 million, all from the State General Fund, to implement this system and for ongoing maintenance for FY 2021. The Governor recommended \$2.8 million, all from the State Institutions Building Fund, for implementation costs and ongoing maintenance for FY 2021.
17. The Governor deleted \$3.0 million, all from the Community Crisis Stabilization Fund, to decrease expenditures due a revised revenue estimate for Community Crisis Centers from lottery ticket vending machines from \$6.0 million to \$3.0 million in FY 2020.
18. The Governor deleted \$1.0 million, all from the Clubhouse Model Program Fund, to decrease expenditures due to a revised revenue estimate for Clubhouse Model Programs from lottery ticket vending machines from \$2.0 million to \$1.0 million in FY 2020.
19. The Governor added \$550,673 from the State General Fund, to partially replace a shortfall of revenue for Clubhouse Model Programs in FY 2020.
20. The Governor deleted \$550,673 in FY 2020 and \$368,663 for FY 2021, all from the State General Fund, and added the same amounts from the Problem Gambling and Addictions Grant Fund (PGAAGF) though a series of adjustments to the PGAAGF in FY 2020 and FY 2021. First, the agency requested transferring the projected ending balances in the PGAAGF to the State General Fund in FY 2020 and FY 2021. The Governor did not recommend transferring these amounts to the State General Fund, \$424,014 in FY 2020 and \$212,004 for FY 2021, but recommend this funding be spent on behavioral health services and a corresponding amount of money from the State General Fund be lapsed in FY 2020 and FY 2021. Second, the agency recommended decreasing expenditures from the PGAAGF for human services consensus caseloads by \$86,659 in FY 2020 and FY 2021. The Governor did not recommend these decreases, but recommended the funding from the PGAAGF be spent for the match for human services consensus caseloads and a corresponding amount from the State General Fund be lapsed. Third, the Governor recommended increasing estimated revenue and expenditures for the PGAAGF by \$40,000 in FY 2020 and \$70,000 for FY 2021, and decreasing State General Fund expenditures by the same amount.
21. The Governor added \$54.6 million, including \$21.7 million from the State General Fund in FY 2020, and added \$54.2 million, including \$40.4 million from the State General Fund, for FY 2021, to adopt the fall 2019 human services consensus caseloads estimate in FY 2020 and partially adopt the fall 2019 human services consensus caseloads estimate for FY 2021. The Governor did not recommend \$42.0 million, including \$17.0 million from the State General Fund, which was included in the consensus estimate to rebase nursing facility reimbursement rates pursuant to KSA 75-5958, which requires yearly increases in rates using past cost reports and inflationary factors.
22. The Governor deleted \$21.5 million, including \$10.7 million from the State General Fund, in FY 2020, and added \$8.4 million, including the deletion of \$5.0 million from the State General Fund, for FY 2021, to adjust expenditures for Medicaid HCBS waivers based on a revised estimate for the cost of these services.

23. The Governor added \$120,720, including \$60,360 from the State General Fund, for data center as a service for FY 2021.
24. The Governor added \$5.3 million, all from the State Institutions Building Fund, to remodel the Biddle Building at Osawatomie State Hospital in preparation for KDADS to end the moratorium on involuntary admissions and apply for certification of additional beds for federal reimbursements for FY 2021.
25. The Governor deleted \$2.1 billion, including \$851.1 million from the State General Fund, and 282.0 FTE positions to reflect the Governor's Executive Reorganization Order (ERO) 44, recommending the merging of the Kansas Department for Aging and Disability Services, the Juvenile Services from the Department of Corrections, oversight of the Juvenile Correctional Complex, and the Department for Children and Families, and renamed the newly created agency the Kansas Department for Human Services for FY 2021.
26. The Governor deleted \$5.3 million, including \$27.5 million from the State General Fund, in FY 2020, and added \$98.4 million, including \$7.8 million from the State General Fund, for FY 2021, to fully fund the spring human services consensus caseloads estimate.
27. The Governor deleted \$6.2 million, including \$29.0 million from the State General Fund, in FY 2020, and added \$6.6 million, including \$232,442 from the State General Fund, for FY 2021, for Medicaid Home and Community Based Services (HCBS) adjustments.
28. The Governor deleted \$4.4 million, all from special revenue funds, in FY 2020, and deleted \$7.1 million, all from special revenue funds, for FY 2021, as an adjustment to expenditures from lottery and gaming revenues. In FY 2020, the total adjustment included: the deletion of \$1.8 million from the Community Crisis Stabilization Fund; \$600,000 from the Clubhouse Model Program Fund; and \$2.0 million from the PGAAGF. For FY 2021, the total adjustment includes: the deletion of \$3.8 million from the Community Crisis Stabilization Fund; \$1.3 million from the Clubhouse Model Program Fund; and \$2.1 million from the PGAAGF.
29. The Legislature added \$22.1 million, including \$9.0 million from the State General Fund, to provide a 5.0 percent increase in the provider reimbursement rates for the Medicaid HCBS I/DD waiver for FY 2021.
30. The Legislature added \$6.6 million, including \$2.7 million from the State General Fund, to provide a 1.0 percent increase in the Medicaid reimbursement rate for nursing facilities for FY 2021.
31. The Legislature added \$6.4 million, including \$2.6 million from the State General Fund, for the Medicaid HCBS Technology Assisted (TA) waiver for FY 2021, and included language directing this funding to be used to increase the provider reimbursement rates for the Specialized Medical Care (T1000) services code from the current rate of \$31.55 per hour to \$37.00 per hour for in-home Medicaid Care Registered Nurse/Licensed Practical Nurse nursing services for this waiver.
32. The Legislature added \$4.0 million, all from the State General Fund, and added language directing this funding to be spent on 8 acute care psychiatric beds for youth in Hays for FY 2021.
33. The Legislature added \$3.0 million, all from the State General Fund, for Senior Care Act Services for FY 2021.
34. The Legislature added \$2.0 million, all from the State General Fund, to increase grant funding for Community Mental Health Centers (CMHCs) for FY 2021.
35. The Legislature added \$1.0 million, all from the State General Fund, for a Psychiatric Residential Treatment Facility (PRTF) pilot program at Ember Hope in Newton for FY 2021.
36. The Legislature added \$750,000, all from the State General Fund, for the Douglas County Community Crisis Center, and appropriated the Douglas County Crisis Center Base Services account as a separate State General Fund account for FY 2021.
37. The Legislature added \$250,000, all from the State General Fund, for substance abuse grants for FY 2021.
38. The Legislature deleted \$3.0 million, all from the Problem Gambling and Addictions Grant Fund, designated for the Medicaid human services consensus caseloads state funds match in the Governor's recommendation, and added the same amount from the Problem Gambling and Addictions Grant Fund to provide a rate increase in Medicaid behavioral health rates for FY 2021.
39. The Legislature disapproved ERO 44, recommending the creation of the Department of Human Services, and added \$2.1 billion, including \$851.1 million from the State General Fund, and 282.0 FTE positions to reflect shifting expenditures, funds, and positions back to the original agencies for FY 2021.

40. The Legislature did not adopt GBA No. 1, Item 1, and added \$5.3 million, including \$27.5 million from the State General Fund, in FY 2020, and deleted \$98.4 million, including \$7.8 million from the State General Fund, for FY 2021, for the spring human services consensus caseloads estimate.
41. The Legislature did not adopt GBA No. 1, Item 2, and added \$6.2 million, including \$29.0 million from the State General Fund, in FY 2020, and deleted \$6.6 million, including \$232,442 from the State General Fund, for FY 2021, for Medicaid HCBS adjustments.
42. The Legislature did not adopt GBA No. 1, Item 3, and added \$4.4 million, all from special revenue funds, in FY 2020, and added \$7.1 million, all from special revenue funds, for FY 2021, for an adjustment to expenditures from lottery and gaming revenues.

Department for Children and Families

Expenditure	Actual FY 2019	Approved FY 2020	Approved FY 2021
All Funds:			
State Operations	\$ 238,371,236	\$ 259,236,784	\$ 262,342,351
Aid to Local Units	-	-	-
Other Assistance	409,138,465	492,762,520	502,461,941
<i>Subtotal - Operating</i>	<u>\$ 647,509,701</u>	<u>\$ 751,999,304</u>	<u>\$ 764,804,292</u>
Capital Improvements	-	707,545	50,000
TOTAL	<u>\$ 647,509,701</u>	<u>\$ 752,706,849</u>	<u>\$ 764,854,292</u>
State General Fund:			
State Operations	\$ 106,025,136	\$ 115,487,821	\$ 116,256,224
Aid to Local Units	-	-	-
Other Assistance	188,829,549	220,344,589	233,267,008
<i>Subtotal - Operating</i>	<u>\$ 294,854,685</u>	<u>\$ 335,832,410</u>	<u>\$ 349,523,232</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 294,854,685</u>	<u>\$ 335,832,410</u>	<u>\$ 349,523,232</u>
Percent Change:			
Operating Expenditures			
All Funds	7.8 %	16.1 %	1.7 %
State General Fund	11.1	13.9	4.1
FTE Positions	2,511.9	2,527.9	2,545.9

The approved operating budget for the Department for Children and Families in FY 2020 is \$752.0 million, including \$335.8 million from the State General Fund. This is an all funds increase of \$104.5 million, or 16.1 percent, including \$41.0 million from the State General Fund, or 13.9 percent, above the FY 2019 actual operating expenditures. The increase is primarily attributable to the upgrading the Kansas Eligibility and Enforcement System (KEES); adoption of the fall human services consensus caseload estimates; increased federal funding for the Child Care and Development Fund; and a one-time federal supplemental funding for the Low Income Energy Assistance Program (LIEAP). The approved budget also includes funding for the adoption assistance subsidy expansion request. The approved budget includes 2,527.9 FTE positions, which is an increase of 16.0 positions above the FY 2019 actual number. The increase is primarily attributable to child welfare positions added by the 2019 Legislature and accounts for a portion of the expenditure increase from FY 2019 to FY 2020.

The approved capital improvement budget in FY 2020 is \$707,545, all from the Project Maintenance Reserve Fund, which is an increase of \$707,545, or 100.0 percent, above the FY 2019 capital improvement actual expenditures. The increase is primarily attributable to planned first floor renovations for the Topeka Service Center.

The approved operating budget for the Department for Children and Families for FY 2021 is \$764.8 million, including \$349.5 million from the State General Fund. This is an all funds increase of \$12.8 million, or 1.7 percent, including a State General Fund increase of \$13.7 million, or 4.1 percent, above the FY 2020 approved amount. The increase is primarily attributable to the adoption of the fall human services consensus caseload estimates and the funding of five enhancement requests in full or in part. These enhancements include expansion of the adoption assistance subsidy, increased Prevention and Protection Services (PPS) staff in DCF Service Centers, the development of a new Comprehensive Child Welfare Information System, additional Family First Prevention Services Act (FFPSA) grants and case management staff, and the Office of Information Technology Services (OITS) modernization initiative data center as a service. These increases are partially offset by the conclusion of the upgrade to KEES and one-year federal supplemental grant funding for LIEAP in FY 2020. The approved budget includes 2,545.9 FTE positions, which is an increase of 18.0 positions above the FY 2020 approved number. The increase in positions reflects the 10.0 FTE PPS positions in DCF Service Centers and the 8.0 FTE FFPSA case management positions added as part of enhancement requests.

The approved capital improvement budget in FY 2021 is \$50,000, all from the Project Maintenance Reserve Fund, which is a decrease of \$657,545, or 92.9 percent, below the FY 2020 approved expenditures. The decrease is primarily attributable to the anticipated completion of first floor renovations for the Topeka Service Center in FY 2020.

Department for Children and Families

	FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 336,183,059	\$ 748,223,445	2,527.9	\$ 345,308,229	\$ 751,888,880	2,590.9
Governor's Changes:						
1. Non-recommended OITS Modernization Initiative	\$ (350,649)	\$ (616,596)	-	\$ -	\$ -	-
2. Fall 2019 Human Service Consensus Caseloads	-	5,100,000	-	9,000,000	18,800,000	-
3. PPS Staff in DCF Services Centers Enhancement	-	-	-	(1,279,507)	(1,279,507)	(18.0)
4. Non-recommended APS Program Expansion Enhancement	-	-	-	(305,122)	(305,122)	(3.0)
5. Non-recommended Enhanced Services for Youth 15 and Older	-	-	-	(2,743,960)	(2,993,960)	(8.0)
6. Non-recommended VR Staff	-	-	-	(216,408)	(1,015,999)	(16.0)
7. Non-recommended Grants for Independent Living	-	-	-	(240,000)	(240,000)	-
8. JAG-K Expansion	-	-	-	539,000	539,000	-
9. Executive Reorganization Order (ERO) No. 44	-	-	-	887,566,976	2,148,082,689	304.4
10. GBA No. 1, Item 1 - Spring Human Services Caseloads	11,600,000	12,700,000	-	8,600,000	5,800,000	0.0
Subtotal - Governor's Recommendation	\$ 347,432,410	\$ 765,406,849	2,527.9	\$ 1,246,229,208	\$ 2,919,275,981	2,850.3
Change from Agency Est.	\$ 11,249,351	\$ 17,183,404	-	\$ 900,920,979	\$ 2,167,387,101	259.4
Percent Change from Agency Est.	3.3 %	2.3 %	0.0 %	260.9 %	288.3 %	10.0 %
Legislative Action:						
11. Alliance for Boys and Girls Clubs Language	\$ -	\$ -	-	\$ -	\$ -	-
12. TANF Fund Language	-	-	-	-	-	-
13. TANF Work Participation Requirements Language	-	-	-	-	-	-
14. USDA Waiver Request Language	-	-	-	-	-	-
15. H.R. 6032 - Disapproval of ERO No. 44	-	-	-	(888,105,976)	(2,148,621,689)	(304.4)
16. GBA No.1, Item 1 - Spring Human Services Caseloads Adjustment	(11,600,000)	(12,700,000)	-	(8,600,000)	(5,800,000)	-
TOTAL APPROVED	\$ 335,832,410	\$ 752,706,849	2,527.9	\$ 349,523,232	\$ 764,854,292	2,545.9
Change from Gov. Rec.	\$ (11,600,000)	\$ (12,700,000)	-	\$ (896,705,976)	\$ (2,154,421,689)	(304.4)
Percent Change from Gov. Rec.	(3.3)%	(1.7)%	0.0 %	(72.0)%	(73.8)%	(10.7)%
Change from Agency Est.	\$ (350,649)	\$ 4,483,404	-	\$ 4,215,003	\$ 12,965,412	(45.0)
Percent Change from Agency Est.	(0.1)%	0.6 %	0.0 %	1.2 %	1.7 %	(1.7)%

- The Governor deleted \$616,596, including \$350,649 from the State General Fund, to not recommend the agency's supplemental request to fund the Office of Information Technology Services Centralized Service Desk and Data Center as a Service modernization initiatives in FY 2020.
- The Governor added \$5.1 million, all from special revenue funds, for fall Human Service consensus caseload estimates in FY 2020 and added \$18.8 million, including \$9.0 million from the State General Fund, for fall Human Service consensus caseload estimates for FY 2021.
- The Governor deleted \$1.3 million, all from the State General Fund, and 18.0 FTE positions to partially recommend the agency's enhancement request to increase Protection and Prevention Services staff in DCF Services Centers for FY 2021. This reduction still provides an increase of \$710,838, all from the State General Fund, and 10.0 FTE positions for Protection and Prevention Services staff in DCF Service Centers for FY 2021.
- The Governor deleted \$305,122, all from the State General Fund, and 3.0 FTE positions, to not recommend the agency's enhancement request to add accountants for the Adult Protective Services program for FY 2021.

5. The Governor deleted \$3.0 million, including \$2.7 million from the State General Fund, and 8.0 FTE positions, to not recommend the agency's enhancement request to enhance services for youth 15 and older facing crisis, juvenile offender allegations, or are at risk of entry into foster care for FY 2021.
6. The Governor deleted \$1.0 million, including \$216,408 from the State General Fund, and 16.0 FTE positions, to not recommend the agency's enhancement request to increase Vocational Rehabilitation (VR) field staff for FY 2021.
7. The Governor deleted \$240,000, all from the State General Fund, to not recommend the agency's enhancement request to increase grants for the Rehabilitation Services Independent Living program for FY 2021.
8. The Governor added \$539,000, all from the Evidence Based Juvenile Services account of the State General Fund, to expand the Jobs for America's Graduates-Kansas (JAG-K) program for FY 2021.
9. The Governor added \$2.1 billion, including \$887.6 million from the State General Fund, and 304.4 FTE positions, to reflect the Governor's Executive Reorganization Order (ERO) No. 44, recommending the merging of the Kansas Department for Aging and Disability Services (KDADS), the Juvenile Services from the Department of Correction (KDOC), oversight of the Juvenile Correctional Complex, and the Department for Children and Families, [and renamed the newly created agency the Department of Human Services.
10. The Governor added \$12.7 million, including \$11.6 million from the State General Fund, for spring Human Services consensus caseload estimates in FY 2020, and \$5.8 million, including \$8.6 million from the State General Fund, for spring Human Services consensus caseload estimates for FY 2021.
11. The Legislature added language to require the agency to fund the Alliance for Boys and Girls Clubs at \$2.6 million, all from the federal Temporary Assistance for Needy Families (TANF) Fund, for Smartmoves, Kidzlit, and Out of School programming for FY 2021.
12. The Legislature added language to direct the agency to expend funds from the TANF Fund, upon request of school districts, for the packaging, storing, and distributing of excess foods from school lunches to send home with qualifying students, provided the school follows food safety guidelines issued by the Kansas Department of Agriculture, for FY 2021.
13. The Legislature added language in FY 2020 and for FY 2021 to amend the work participation requirements for TANF cash assistance to include in-home parenting skills training for a single parent with a child between three months and one year of age.
14. The Legislature added language in FY 2020 and for FY 2021 to allow the Secretary for Children and Families to request a waiver from the U.S Department of Agriculture for time-limited assistance provisions under food assistance provisions for able-bodied adults ages 18 through 49 without dependents in the household. To receive approval, the Secretary must show insufficient jobs in an area using standards not less restrictive than standards in federal regulations in effect on January 1, 2020.
15. The Legislature disapproved ERO No. 44 (see H.R. 6032), recommending the creation of the Department of Human Services, and deleted \$2.1 billion, including \$888.1 million from the State General Fund, and 304.4 FTE positions, to reflect the shifting of expenditures and funds to the original agencies for FY 2021. The deletion of \$888.1 million from the State General Fund includes \$539,000 from the Evidence Based Juvenile Programs account, which was moved from DCF with the KDOC expenditures and funds.
16. The Legislature did not adopt GBA Item 1, No. 1 to fund the Spring 2020 human services consensus caseload estimate in FY 2020 and for FY 2021. This deleted \$12.7 million, including \$11.6 million from the State General Fund, for spring Human Services consensus caseload estimates in FY 2020, and \$5.8 million, including \$8.6 million from the State General Fund, for spring Human Services consensus caseload estimates for FY 2021

Larned State Hospital

Expenditure	Actual FY 2019	Approved FY 2020	Approved FY 2021
All Funds:			
State Operations	\$ 70,197,396	\$ 71,388,602	\$ 73,293,497
Aid to Local Units	-	-	-
Other Assistance	46,486	19,323	16,968
<i>Subtotal - Operating</i>	<u>\$ 70,243,882</u>	<u>\$ 71,407,925</u>	<u>\$ 73,310,465</u>
Capital Improvements	20,379	-	-
TOTAL	<u>\$ 70,264,261</u>	<u>\$ 71,407,925</u>	<u>\$ 73,310,465</u>
State General Fund:			
State Operations	\$ 62,621,972	\$ 63,099,165	\$ 64,579,680
Aid to Local Units	-	-	-
Other Assistance	46,486	19,113	16,754
<i>Subtotal - Operating</i>	<u>\$ 62,668,458</u>	<u>\$ 63,118,278</u>	<u>\$ 64,596,434</u>
Capital Improvements	20,379	-	-
TOTAL	<u>\$ 62,688,837</u>	<u>\$ 63,118,278</u>	<u>\$ 64,596,434</u>
Percent Change:			
Operating Expenditures			
All Funds	5.5 %	1.7 %	2.7 %
State General Fund	14.6	0.7	2.3
FTE Positions	995.5	936.5	936.5

The approved operating budget for Larned State Hospital in FY 2020 totals \$71.4 million, including \$63.1 million from the State General Fund. This is an all funds increase of \$1.2 million, or 1.7 percent, and a State General Fund increase of \$449,820, or 0.7 percent, above FY 2019 actual expenditures. The increase is primarily attributable to the 2019 Legislative Pay Plan and an adjustment in salary shrinkage, partially offset by the deletion of \$987,360, all from the State General Fund, to reallocate expenditures and positions for the Osawatomie State Hospital (OSH) Reintegration unit at OSH to the OSH budget in FY 2020. The FY 2020 approved budget includes 936.5 FTE positions, which is a decrease of 59.0 FTE positions below the actual FY 2019 number. The decrease is attributable to the agency reallocating 22.0 FTE positions to OSH and the remaining decrease is due to the agency eliminating other positions that had been vacant for a significant period of time.

The approved operating budget for Larned State Hospital for FY 2021 totals \$73.3 million, including \$65.0 million from the State General Fund. This is an all funds increase of \$1.9 million, or 2.7 percent, and a State General Fund increase of \$1.5 million, or 2.3 percent, above the FY 2020 approved amount. The increase is primarily attributable to an increase in salary expenditures pursuant to the Governor's Executive Directive 19-510, which directed step movements for several groups of classified employees and corresponding adjustments for non-classified employees; \$850,000, all from the State General Fund, for off-site forensic evaluations for the State Security Hospital; and \$250,000, all from the State Institutions Building Fund, for security door food pass inserts for the State Security Hospital. The increase is partially offset by the deletion of \$1.2 million, all from the State General Fund, to reallocate expenditures and positions for the OSH Reintegration unit at OSH to the OSH budget for FY 2021. The FY 2021 approved budget includes the deletion of \$1.2 million, all from the State General Fund, and 22.0 FTE positions to reallocate expenditures and positions for the OSH Reintegration unit at OSH to the OSH budget for FY 2021. The FY 2021 approved budget includes 936.5 FTE positions, which is the same as the FY 2020 approved number.

Larned State Hospital

	FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 63,208,696	\$ 71,498,343	936.5	\$ 69,006,932	\$ 77,470,963	936.5
Governor's Changes:						
1. Supplemental Request for SPTP Reintegration Reallocated to OSH Partially Recommended	\$ (90,418)	\$ (90,418)	-	\$ -	\$ -	-
2. Enhancement Request for Staffing Salary Increases Partially Recommended	-	-	-	(67,760)	(67,760)	-
3. Enhancement Request for SSH Improvements and Staffing Partially Recommended	-	-	-	(962,696)	(712,696)	-
4. Enhancement Request for PSP Improvements and Staffing Not Recommended	-	-	-	(1,508,832)	(1,508,832)	-
5. Enhancement Request for SPTP Staffing Not Recommended	-	-	-	(1,871,210)	(1,871,210)	-
Subtotal - Governor's Recommendation	\$ 63,118,278	\$ 71,407,925	936.5	\$ 64,596,434	\$ 73,310,465	936.5
Change from Agency Est.	\$ (90,418)	\$ (90,418)	-	\$ (4,410,498)	\$ (4,160,498)	-
Percent Change from Agency Est.	(0.1)%	(0.1)%	0.0 %	(6.4)%	(5.4)%	0.0 %
Legislative Action:						
6. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	\$ 63,118,278	\$ 71,407,925	936.5	\$ 64,596,434	\$ 73,310,465	936.5
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ (90,418)	\$ (90,418)	-	\$ (4,410,498)	\$ (4,160,498)	-
Percent Change from Agency Est.	(0.1)%	(0.1)%	0.0 %	(6.4)%	(5.4)%	0.0 %

- The Governor deleted \$90,418, all from the State General Fund, in FY 2020 to partially recommend the agency's supplemental request to reallocate expenditures and positions for the Osawatomie State Hospital (OSH) Reintegration unit at OSH to the budget of OSH in FY 2020 and FY 2021. The agency requested reallocating expenditures for part of FY 2020 to the OSH budget in FY 2020, but the Governor recommended deleting an additional \$90,418, all from the State General Fund, to move all expenditures for the Sexual Predator Treatment Program (SPTP) Reintegration unit at OSH to the OSH budget in FY 2020.
- The Governor deleted \$67,760, all from the State General Fund, to partially recommend the agency's enhancement request for staff salary increases for FY 2021. The agency requested \$1.5 million, all from the State General Fund, to provide salary increases for safety and security officers, mental health developmental disability technicians, licensed practical nurses, licensed mental health technicians, and client training supervisors to address wage disparity between Larned State Hospital salaries and those of other facilities in close proximity. The Governor recommended \$67,760, all from the State General Fund, less than the agency's request to fund Executive Directive 19-510, which provided step movements for certain classified employees and corresponding salary adjustments for non-classified employees to address salary disparity at Larned State Hospital for FY 2021.
- The Governor deleted \$712,696, including the deletion of \$962,696 from the State General Fund, to partially recommend the agency's enhancement requests for improvements for the State Security Hospital for FY 2021. The agency requested \$962,696, all from the State General Fund, for improvements and increased staffing for the State Security Hospital for FY 2021. The Governor recommended \$250,000 for the agency's enhancement request for security doors for the State Security Hospital, but recommended the funding from the State Institutions Building Fund, rather than the State General Fund.
- The Governor deleted \$1.5 million, all from the State General Fund, to not recommend the agency's enhancement requests for improvements and increased staffing for the Psychiatric Services Program for FY 2021.

5. The Governor deleted \$1.9 million, all from the State General Fund, to not recommend the agency's enhancement request for increased staffing for the Sexual Predator Treatment Program for FY 2021.
6. The Legislature did not recommend any changes to the agency's budget.

Osawatomet State Hospital

Expenditure	Actual FY 2019	Approved FY 2020	Approved FY 2021
All Funds:			
State Operations	\$ 40,976,900	\$ 44,404,497	\$ 46,621,828
Aid to Local Units	-	-	-
Other Assistance	78,605	7,500	10,000
<i>Subtotal - Operating</i>	<i>\$ 41,055,505</i>	<i>\$ 44,411,997</i>	<i>\$ 46,631,828</i>
Capital Improvements	1,571	-	1,044,000
TOTAL	\$ 41,057,076	\$ 44,411,997	\$ 47,675,828
State General Fund:			
State Operations	\$ 36,603,203	\$ 36,423,696	\$ 38,051,781
Aid to Local Units	-	-	-
Other Assistance	78,605	7,500	10,000
<i>Subtotal - Operating</i>	<i>\$ 36,681,808</i>	<i>\$ 36,431,196</i>	<i>\$ 38,061,781</i>
Capital Improvements	1,571	-	-
TOTAL	\$ 36,683,379	\$ 36,431,196	\$ 38,061,781
Percent Change:			
Operating Expenditures			
All Funds	(1.1)%	8.2 %	5.0 %
State General Fund	37.6	(0.7)	4.5
FTE Positions	385.9	497.5	497.5

The approved operating budget for Osawatomet State Hospital in FY 2020 totals \$44.4 million, including \$36.4 million from the State General Fund. This is an all funds increase of \$3.4 million, or 8.2 percent, and a State General Fund decrease of \$250,612, or 0.7 percent, from FY 2019 actual expenditures. The all funds increase is primarily attributable to the 2019 Legislative Pay Plan and reallocating expenditures and positions for the Osawatomet State Hospital (OSH) Sexual Predator Treatment Program (SPTP) Reintegration unit at OSH from the Larned State Hospital (LSH) budget to the OSH budget in FY 2020. The increase is also attributable to the agency spending \$1.9 million, including \$253,935 from the State General Fund, less in FY 2019 than it was approved to spend by the 2019 Legislature due to a decrease in salary expenditures, overtime expenditures, and contract staffing. The approved budget includes 497.5 FTE positions, which is an increase of 111.6 FTE positions above the FY 2019 actual number. The increase is primarily attributable to the methodology used by the agency to report filled FTE positions for FY 2019 actuals, compared to approved positions in FY 2020. The increase is also attributable to reallocating 22.0 FTE positions from LSH to OSH for the SPTP Reintegration unit at OSH to the OSH budget in FY 2020.

There are no capital improvement expenditures in the agency's approved budget in FY 2020. The majority of funding for rehabilitation and repairs for Osawatomet State Hospital and 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 Osawatomet State Hospital for FY 2021 totals \$46.6 million, including \$38.1 million from the State General Fund. This is an all funds increase of \$2.2 million, or 5.0 percent, and a State General Fund increase of \$1.6 million, or 4.5 percent, above the FY 2020 approved amount. The all funds increase is primarily attributable to the addition of funding for a 14-bed patient unit for half of the fiscal year for FY 2021. The increase is also attributable to increases in employee fringe benefits, replacement of vehicles for patient transportation and grounds maintenance, and equipment for road and sidewalk repairs. The FY 2021 approved budget includes the addition of \$1.2 million, all from the State General Fund, and 22.0 FTE positions to reallocate expenditures and positions for the OSH SPTP Reintegration unit at OSH from the LSH budget to the OSH budget for FY 2021. The approved budget includes 497.5 FTE positions, which is the same as the FY 2020 approved number.

The approved capital improvements budget for Osawatomet State Hospital for FY 2021 totals \$1.0 million, all from special revenue funds. The agency's capital improvements budget includes \$500,000 to remodel existing facilities to open the 14-bed patient unit for half the fiscal year for FY 2021; \$300,000 for campus roads; \$184,000 for campus repairs; and \$60,000 for campus sidewalks. The majority of funding for rehabilitation and repairs for Osawatomet State Hospital and other state hospitals is included in the capital improvements budget for KDADS.

Osawatomie State Hospital

	SGF	FY 2020 All Funds	FTE	SGF	FY 2021 All Funds	FTE
Agency Estimate	\$ 36,340,778	\$ 44,321,579	497.5	\$ 41,138,721	\$ 50,752,768	497.5
Governor's Changes:						
1. Supplemental Request for SPTP Reintegration Reallocated to OSH Partially Recommended	\$ 90,418	\$ 90,418	-	\$ -	\$ -	-
2. Enhancement Request for 26-Bed Patient Unit	-	-	-	(4,576,940)	(5,076,940)	-
3. 14-Bed Patient Unit	-	-	-	1,500,000	2,000,000	-
Subtotal - Governor's Recommendation	\$ 36,431,196	\$ 44,411,997	497.5	\$ 38,061,781	\$ 47,675,828	497.5
Change from Agency Est.	\$ 90,418	\$ 90,418	-	\$ (3,076,940)	\$ (3,076,940)	-
Percent Change from Agency Est.	0.2 %	0.2 %	0.0 %	(7.5)%	(6.1)%	0.0 %
Legislative Action:						
4. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	\$ 36,431,196	\$ 44,411,997	497.5	\$ 38,061,781	\$ 47,675,828	497.5
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ 90,418	\$ 90,418	-	\$ (3,076,940)	\$ (3,076,940)	-
Percent Change from Agency Est.	0.2 %	0.2 %	0.0 %	(7.5)%	(6.1)%	0.0 %

- The Governor added \$90,418, all from the State General Fund, in FY 2020 to partially recommend the agency's supplemental request to reallocate expenditures and positions for the Osawatomie State Hospital (OSH) Sexual Predator Treatment Program (SPTP) Reintegration unit at OSH from the budget of Larned State Hospital (LSH) to the budget of OSH in FY 2020 and FY 2021. The agency requested adding \$896,942 in FY 2020 and \$1.2 million for FY 2021, all from the State General Fund, and 22.0 FTE positions to reallocate expenditures and positions for part of FY 2020 and all of FY 2021 to the OSH budget. The Governor recommended adding an additional \$90,418, all from the State General Fund, in FY 2020 to move all expenditures for the Sexual Predator Treatment Program (SPTP) Reintegration unit at OSH from the LSH budget to the OSH budget in FY 2020 and FY 2021.
- The Governor deleted \$5.1 million, including \$4.6 million from the State General Fund, to not recommend the agency's enhancement request to open a 26-bed patient unit for FY 2021.
- The Governor added \$2.0 million, including \$1.5 million from the State General Fund and \$500,000 from the State Institutions Building Fund, to open a 14-bed patient unit for half of the fiscal year for FY 2021.
- The Legislature made no changes to the agency's budget.

Kansas Neurological Institute

Expenditure	Actual FY 2019	Approved FY 2020	Approved FY 2021
All Funds:			
State Operations	\$ 25,645,816	\$ 26,509,897	\$ 26,572,592
Aid to Local Units	-	-	-
Other Assistance	74,239	-	-
<i>Subtotal - Operating</i>	<i>\$ 25,720,055</i>	<i>\$ 26,509,897</i>	<i>\$ 26,572,592</i>
Capital Improvements	15,500	-	-
TOTAL	<u>\$ 25,735,555</u>	<u>\$ 26,509,897</u>	<u>\$ 26,572,592</u>
State General Fund:			
State Operations	\$ 10,841,512	\$ 11,238,667	\$ 11,297,103
Aid to Local Units	-	-	-
Other Assistance	74,239	-	-
<i>Subtotal - Operating</i>	<i>\$ 10,915,751</i>	<i>\$ 11,238,667</i>	<i>\$ 11,297,103</i>
Capital Improvements	15,500	-	-
TOTAL	<u>\$ 10,931,251</u>	<u>\$ 11,238,667</u>	<u>\$ 11,297,103</u>
Percent Change:			
Operating Expenditures			
All Funds	4.0 %	3.1 %	0.2 %
State General Fund	9.3	3.0	0.5
FTE Positions	437.5	437.5	437.5

The approved operating budget for the Kansas Neurological Institute in FY 2020 totals \$26.5 million, including \$11.2 million from the State General Fund. This is an all funds increase of \$789,842, or 3.1 percent, and a State General Fund increase of \$322,916, or 3.0 percent, above FY 2019 actual operating expenditures. The increase is primarily attributable to increases due to the 2019 Legislative Pay Plan for state employees, an increase in employee fringe benefits, and adjustments in salary shrinkage. The FY 2020 approved budget includes 437.5 FTE positions, which is the same as the actual FY 2019 number.

The approved operating budget for the Kansas Neurological Institute for FY 2021 totals \$26.6 million, including \$11.3 million from the State General Fund. This is an all funds increase of \$62,695, or 0.2 percent, and a State General Fund increase of \$58,436, or 0.5 percent, above the FY 2020 approved amount. Increases are primarily attributable to cybersecurity initiative expenditures and employee fringe benefits, partially offset by an adjustment in employee salary shrinkage. The FY 2021 approved budget includes 437.5 FTE positions, which is the same as the FY 2020 approved number.

Kansas Neurological Institute

	FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 11,238,667	\$ 26,509,897	437.5	\$ 11,297,103	\$ 26,572,592	437.5
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 11,238,667</i>	<i>\$ 26,509,897</i>	<i>437.5</i>	<i>\$ 11,297,103</i>	<i>\$ 26,572,592</i>	<i>437.5</i>
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	\$ 11,238,667	\$ 26,509,897	437.5	\$ 11,297,103	\$ 26,572,592	437.5
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %

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

Parsons State Hospital and Training Center

Expenditure	Actual FY 2019	Approved FY 2020	Approved FY 2021
All Funds:			
State Operations	\$ 28,632,528	\$ 29,574,392	\$ 29,716,601
Aid to Local Units	-	-	-
Other Assistance	30	-	-
<i>Subtotal - Operating</i>	<u>\$ 28,632,558</u>	<u>\$ 29,574,392</u>	<u>\$ 29,716,601</u>
Capital Improvements	179,627	91,991	-
TOTAL	<u>\$ 28,812,185</u>	<u>\$ 29,666,383</u>	<u>\$ 29,716,601</u>
State General Fund:			
State Operations	\$ 13,966,977	\$ 14,416,048	\$ 14,516,601
Aid to Local Units	-	-	-
Other Assistance	30	-	-
<i>Subtotal - Operating</i>	<u>\$ 13,967,007</u>	<u>\$ 14,416,048</u>	<u>\$ 14,516,601</u>
Capital Improvements	1,203	-	-
TOTAL	<u>\$ 13,968,210</u>	<u>\$ 14,416,048</u>	<u>\$ 14,516,601</u>
Percent Change:			
Operating Expenditures			
All Funds	5.5 %	3.3 %	0.5 %
State General Fund	13.7	3.2	0.7
FTE Positions	477.2	477.2	477.2

The approved operating budget for Parsons State Hospital and Training Center in FY 2020 totals \$29.6 million, including \$14.4 million from the State General Fund. This is an all funds increase of \$941,834, or 3.3 percent, and a State General Fund increase of \$449,041, or 3.2 percent, above the FY 2019 actual amount. The increase is primarily attributable to increases for the 2019 Legislative Pay Plan and an increase in employee fringe benefits. The increase is also attributable to the agency estimating an increase in federal Title XIX (Medicaid) revenue and increasing expenditures on household supplies for patients, building and grounds maintenance supplies, and an adjustment in salary shrinkage. The FY 2020 approved budget includes 477.2 FTE positions, which is the same as the actual FY 2019 number.

The approved capital improvements budget in FY 2020 totals \$91,991, all from the State Institutions Building Fund, which is an all funds decrease of \$87,636, or 48.8 percent, below FY 2019 actual expenditures. The decrease is attributable to the agency's final bond payment to the Department of Administration for the agency's participation in the State's Facility Conservation Improvement Program, rather than the traditional two yearly payments.

The approved operating budget for Parsons State Hospital and Training Center for FY 2021 totals \$29.7 million, including \$14.5 million from the State General Fund, which is an all funds increase of \$142,209, or 0.5 percent, and a State General Fund increase of \$100,553, or 0.7 percent, above the FY 2020 approved budget. The increase is primarily attributable to an increase in employee fringe benefits and an adjustment in salary shrinkage.

The agency does not request capital improvement expenditures for FY 2021. The FY 2020 approved budget included the final payment for participation in the State's Facility Conservation Improvement Program.

Parsons State Hospital and Training Center

	FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 14,416,048	\$ 29,666,383	477.2	\$ 17,879,876	\$ 33,079,876	483.2
Governor's Changes:						
1. Enhancement Request for Outreach Services Not Recommended	\$ -	\$ -	-	\$ (409,255)	\$ (409,255)	(6.0)
2. Enhancement Request for Direct Care Staff Salary Increases Not Recommended	-	-	-	(2,266,575)	(2,266,575)	-
3. Enhancement Request for Nursing Staff Salary Increases Not Recommended	-	-	-	(687,445)	(687,445)	-
Subtotal - Governor's Recommendation	<u>\$ 14,416,048</u>	<u>\$ 29,666,383</u>	<u>477.2</u>	<u>\$ 14,516,601</u>	<u>\$ 29,716,601</u>	<u>477.2</u>
Change from Agency Est.	\$ -	\$ -	-	\$ (3,363,275)	\$ (3,363,275)	(6.0)
Percent Change from Agency Est.	-- %	-- %	0.0 %	(18.8)%	(10.2)%	(1.2)%
Legislative Action:						
4. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	<u>\$ 14,416,048</u>	<u>\$ 29,666,383</u>	<u>477.2</u>	<u>\$ 14,516,601</u>	<u>\$ 29,716,601</u>	<u>477.2</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ (3,363,275)	\$ (3,363,275)	(6.0)
Percent Change from Agency Est.	-- %	-- %	0.0 %	(18.8)%	(10.2)%	(1.2)%

1. The Governor deleted \$409,255, all from the State General Fund, and 6.0 FTE positions to not recommend the agency's enhancement request for additional outreach services for FY 2021.
2. The Governor deleted \$2.3 million, all from the State General Fund, to not recommend the agency's enhancement request to provide salary increases for direct care staff for FY 2021.
3. The Governor deleted \$687,445, all from the State General Fund, to not recommend the agency's enhancement request to provide salary increases for nursing staff for FY 2021.
4. The Legislature did not recommend any changes to the agency's budget.

Kansas Guardianship Program

Expenditure	Actual FY 2019	Approved FY 2020	Approved FY 2021
All Funds:			
State Operations	\$ 1,164,026	\$ 1,320,953	\$ 1,314,717
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 1,164,026</u>	<u>\$ 1,320,953</u>	<u>\$ 1,314,717</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 1,164,026</u>	<u>\$ 1,320,953</u>	<u>\$ 1,314,717</u>
State General Fund:			
State Operations	\$ 1,164,026	\$ 1,320,953	\$ 1,314,717
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 1,164,026</u>	<u>\$ 1,320,953</u>	<u>\$ 1,314,717</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 1,164,026</u>	<u>\$ 1,320,953</u>	<u>\$ 1,314,717</u>
Percent Change:			
Operating Expenditures			
All Funds	1.1 %	13.5 %	(0.5)%
State General Fund	1.1	13.5	(0.5)
FTE Positions	10.0	10.0	10.0

The approved budget for the Kansas Guardianship Program in FY 2020 is \$1.3 million, all from the State General Fund, which is an increase of \$156,927, or 13.5 percent, above the FY 2019 budget. The increase is primarily attributable to \$143,920 for increased volunteer stipends and new computer equipment approved by the 2019 Legislature. An additional \$13,007 was approved by the 2019 Legislature for staff salary adjustments as the agency was not subject to the 2019 Pay Plan increases. The agency was approved for 10.0 FTE positions which is no change from the FY 2019 actual number.

The approved budget for the Kansas Guardianship Program in FY 2021 is \$1.3 million, all from the State General Fund, which is a decrease of \$6,236, or 0.5 percent, below the approved FY 2020 budget. The decrease is primarily attributable to the \$10,450 decrease in the agency's capital outlay expenditures for completing agency computer upgrades in FY 2020. The decrease is partially offset by increases in the agency's group health insurance costs and budgeted expenditures for commodities. The agency was approved for 10.0 FTE positions which is no change from the FY 2020 approved number.

Kansas Guardianship Program

	FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 1,320,953	\$ 1,320,953	10.0	\$ 1,371,975	\$ 1,371,975	10.0
Governor's Changes:						
1. Non-recommended Operating Enhancement	\$ -	\$ -	-	\$ (57,258)	\$ (57,258)	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 1,320,953</i>	<i>\$ 1,320,953</i>	<i>10.0</i>	<i>\$ 1,314,717</i>	<i>\$ 1,314,717</i>	<i>10.0</i>
Change from Agency Est.	\$ -	\$ -	-	\$ (57,258)	\$ (57,258)	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	(4.2)%	(4.2)%	0.0 %
Legislative Action:						
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	\$ 1,320,953	\$ 1,320,953	10.0	\$ 1,314,717	\$ 1,314,717	10.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ (57,258)	\$ (57,258)	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	(4.2)%	(4.2)%	0.0 %

1. The Governor deleted \$57,258 for the agency's enhancement request to increase base salaries for FY 2021.
2. The Legislature did not recommend any changes to the agency's budget.

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AGRICULTURE AND NATURAL RESOURCES

ALL FUNDS EXPENDITURES FY 2019 – FY 2021

Agency	Actual FY 2019	Approved FY 2020	Approved FY 2021
Kansas Department of Agriculture	\$ 50,322,069	\$ 55,370,984	\$ 52,252,302
Kansas Department of Health and Environment - Environment	66,254,363	70,068,226	69,499,934
Kansas State Fair	7,354,743	6,758,606	7,223,868
Kansas Water Office	8,767,111	11,212,040	13,639,067
Department of Wildlife, Parks and Tourism	86,641,010	93,301,365	89,457,444
TOTAL	\$ 219,339,296	\$ 236,711,221	\$ 232,072,615

STATE GENERAL FUND EXPENDITURES FY 2019 – FY 2021

Agency	Actual FY 2019	Approved FY 2020	Approved FY 2021
Kansas Department of Agriculture	\$ 9,856,098	\$ 10,105,978	\$ 9,890,108
Kansas Department of Health and Environment - Environment	4,147,492	4,661,582	4,365,133
Kansas State Fair	1,005,725	998,750	1,000,500
Kansas Water Office	896,722	1,020,024	1,023,178
Department of Wildlife, Parks and Tourism	-	2,000,000	-
TOTAL	\$ 15,906,037	\$ 18,786,334	\$ 16,278,919

Department of Agriculture

Expenditure	Actual FY 2019	Approved FY 2020	Approved FY 2021
All Funds:			
State Operations	\$ 43,936,721	\$ 44,506,702	\$ 42,360,236
Aid to Local Units	2,096,884	2,192,637	2,342,637
Other Assistance	4,288,464	8,671,645	7,549,429
<i>Subtotal - Operating</i>	<i>\$ 50,322,069</i>	<i>\$ 55,370,984</i>	<i>\$ 52,252,302</i>
Capital Improvements	-	-	-
TOTAL	<u>\$ 50,322,069</u>	<u>\$ 55,370,984</u>	<u>\$ 52,252,302</u>
State General Fund:			
State Operations	\$ 9,856,098	\$ 10,105,978	\$ 9,890,108
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ 9,856,098</i>	<i>\$ 10,105,978</i>	<i>\$ 9,890,108</i>
Capital Improvements	-	-	-
TOTAL	<u>\$ 9,856,098</u>	<u>\$ 10,105,978</u>	<u>\$ 9,890,108</u>
Percent Change:			
Operating Expenditures			
All Funds	13.8 %	10.0 %	(5.6)%
State General Fund	7.1	2.5	(2.1)
FTE Positions	310.0	313.7	310.7

The approved budget for the Department of Agriculture in FY 2020 is \$55.4 million, including \$10.1 million from the State General Fund. This is an all funds increase of \$5.0 million, or 10.0 percent, and a State General Fund increase of \$249,880, or 2.5 percent, above FY 2019 actual expenditures. The increase is due to State Water Plan Fund reappropriations (\$2.1 million), State Water Plan Fund projects added by the 2019 Legislature (\$900,000), the 2019 Legislative pay plan (\$524,725), and purchasing furniture and scientific equipment for the new laboratory completed in FY 2020 (\$600,000). The FY 2020 approved budget includes 313.7 positions, which is an increase of 3.7 positions above the actual FY 2019 number. This increase is due to the filling of vacant positions in FY 2020.

The approved budget for the Department of Agriculture for FY 2021 is \$52.3 million, including \$9.9 million from the State General Fund. This is an all funds decrease of \$3.1 million, or 5.6 percent, and a State General Fund decrease of \$215,870, or 2.1 percent, below the FY 2020 approved budget. This decrease is due to decreased expenditures on CattleTrace (animal traceability) program, furniture and equipment for the new laboratory, and the buffer incentive program. The FY 2021 approved budget includes 310.7 positions, which is a decrease of 3.0 positions from the approved FY 2020 number. This decrease is due to the agency utilizing more contractors for FY 2021.

Department of Agriculture

	FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 10,105,978	\$ 55,370,984	313.7	\$ 10,507,633	\$ 54,309,827	317.7
Governor's Changes:						
1. Non-recommended Operating Enhancements	\$ -	\$ -	-	\$ (617,525)	\$ (3,305,224)	(7.0)
2. Agricultural Marketing Program Transfer	-	-	-	-	(650,000)	(6.5)
3. Agricultural Marketing Program Transfer Offset	-	-	-	257,000	257,000	2.0
Subtotal - Governor's Recommendation	\$ 10,105,978	\$ 55,370,984	313.7	\$ 10,147,108	\$ 50,611,603	306.2
Change from Agency Est.	\$ -	\$ -	-	\$ (360,525)	\$ (3,698,224)	(11.5)
Percent Change from Agency Est.	-- %	-- %	0.0 %	(3.4)%	(6.8)%	(3.6)%
Legislative Action:						
4. Agricultural Marketing Program Reinstitution	\$ -	\$ -	-	\$ -	\$ 650,000	6.5
5. Agricultural Marketing Program Transfer Offset	-	-	-	(257,000)	(257,000)	(2.0)
6. Aid to Conservation Districts	-	-	-	-	150,000	-
7. Water Resources Cost-Share	-	-	-	-	250,000	-
8. Watershed Dam Construction	-	-	-	-	200,000	-
9. Streambank Stabilization	-	-	-	-	250,000	-
10. Rattlesnake Creek	-	-	-	-	100,000	-
11. Conserve Reserve Enhancement	-	-	-	-	297,699	-
TOTAL APPROVED	\$ 10,105,978	\$ 55,370,984	313.7	\$ 9,890,108	\$ 52,252,302	310.7
Change from Gov. Rec.	\$ -	\$ -	-	\$ (257,000)	\$ 1,640,699	4.5
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	(2.5)%	3.2 %	1.5 %
Change from Agency Est.	\$ -	\$ -	-	\$ (617,525)	\$ (2,057,525)	(7.0)
Percent Change from Agency Est.	-- %	-- %	0.0 %	(5.9)%	(3.8)%	(2.2)%

- The Governor deleted \$3.3 million, including \$617,525 from the State General Fund, and 7.0 FTE positions for non-recommended operating enhancements for FY 2021.
- The Governor deleted \$650,000, all from the Economic Development Initiatives Fund, and 6.5 FTE positions to transfer part of the Agricultural Marketing Program from the Department of Agriculture to the Department of Commerce for FY 2021.
- The Governor added \$257,000, all from the State General Fund, and 2.0 FTE positions to offset the transfer of part of the Agricultural Marketing Program from the Department of Agriculture to the Department of Commerce for FY 2021.
- The Legislature added \$650,000, all from the Economic Development Initiatives Fund, and 6.5 FTE positions to reverse the transfer of part of the Agricultural Marketing Program from the Department of Agriculture to the Department of Commerce recommended by the Governor for FY 2021.
- The Legislature deleted \$257,000, all from the State General Fund, and 2.0 FTE positions to reverse the transfer of part of the Agricultural Marketing Program from the Department of Agriculture to the Department of Commerce recommended by the Governor for FY 2021.
- The Legislature added \$150,000, all from the State Water Plan Fund, for aid to conservation districts for FY 2021.
- The Legislature added \$250,000, all from the State Water Plan Fund, for water resources cost-share program to increase implementation of best management practices to prevent soil erosion and reduce sedimentation and runoff for FY 2021.

8. The Legislature added \$200,000, all from the State Water Plan Fund, for watershed dam construction to provide cost-share assistance on the building and repairing of watershed dams for FY 2021.
9. The Legislature added \$250,000, all from the State Water Plan Fund, for streambank stabilization to reduce sedimentation for FY 2021.
10. The Legislature added \$100,000, all from the State Water Plan Fund, to retire 6,186 acre-feet of irrigation water rights in Rattlesnake Creek impairment area for FY 2021.
11. The Legislature added \$297,699, all from the State Water Plan Fund, for the Conservation Reserve Enhancement Program (CREP) to retire water rights in the Rattlesnake Creek Basin and for the Water Transition Assistance Program to retire water rights in Wichita and Greeley counties for FY 2021.

Kansas Department of Health and Environment

Expenditure	Actual FY 2019	Approved FY 2020*	Approved FY 2021
All Funds:			
State Operations	\$ 328,310,237	\$ 396,643,738	\$ 446,182,509
Aid to Local Units	55,156,109	40,007,684	41,667,893
Other Assistance	2,428,190,843	2,564,348,495	3,544,400,580
<i>Subtotal - Operating</i>	<i>\$ 2,811,657,189</i>	<i>\$ 3,000,999,917</i>	<i>\$ 4,032,250,982</i>
Capital Improvements	-	-	-
TOTAL	\$ 2,811,657,189	\$ 3,000,999,917	\$ 4,032,250,982
State General Fund:			
State Operations	\$ 20,576,169	\$ 31,343,460	\$ 36,049,713
Aid to Local Units	6,119,651	6,119,930	7,019,930
Other Assistance	742,743,093	721,372,076	773,570,426
<i>Subtotal - Operating</i>	<i>\$ 769,438,913</i>	<i>\$ 758,835,466</i>	<i>\$ 816,640,069</i>
Capital Improvements	-	-	-
TOTAL	\$ 769,438,913	\$ 758,835,466	\$ 816,640,069
Percent Change:			
Operating Expenditures			
All Funds	5.3 %	6.7 %	34.4 %
State General Fund	14.8	(1.4)	7.6
FTE Positions	1,245.0	1,543.1	1,500.1

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 2020 is \$3.0 billion, including \$758.8 million from the State General Fund, \$7.2 million from the Children's Initiatives Fund, and \$3.8 million from the State Water Plan Fund. This is an all funds increase of \$189.3 million, or 6.7 percent, and a State General Fund decrease of \$10.6 million, or 1.4 percent, from FY 2019 actual expenditures. The all funds increase is primarily attributable to increased expenditures for contractual services and caseload adjustments in the Divisions of Health and Health Care Finance, as well as increased commodities for drug and pharmaceuticals in the Division of Public Health. The all funds increase is also due to increased expenditures in the Division of the Environment from the Volkswagen Mitigation Trust Fund which funds projects targeted at diesel emissions reduction. The State General Fund decrease is primarily due to adjustments to human services caseloads in the Division of Health Care Finance.

The FY 2020 approved budget includes 1,543.1 FTE positions, which is an increase of 298.1 FTE positions above the actual FY 2019 number. The increase is primarily due to positions associated with the insourcing of KanCare Clearinghouse operations that had not yet been filled in FY 2019 but are anticipated to be filled in FY 2020.

The approved budget for the Kansas Department of Health and Environment for FY 2021 is \$4.0 billion, including \$816.6 million from the State General Fund, \$7.2 million from the Children's Initiatives Fund, and \$3.2 million from the State Water Plan Fund. This is an all funds increase of \$1.0 billion, or 34.4 percent, and a State General Fund increase of \$57.8 million, or 7.6 percent, above the FY 2020 approved budget. The increase within the Divisions of Health and Health Care Finance are mainly attributable to increased expenditures for human services caseloads and expenditures budgeted for Medicaid expansion.

The FY 2021 approved budget includes 1,500.1 FTE positions, which is a decrease of 43.0 FTE positions below the FY 2020 approved number. This decrease in FTE positions was due to the Governor's Executive Reorganization Order No. 45 which moved the State Employee Health Plan (SEHP) and the State Self Insurance Fund (SSIF) from the Department of Health and Environment (KDHE) to the Department of Administration.

Staff note: Because Medicaid expansion was not approved by the 2020 Legislature, the \$17.5 million in State General Fund appropriated for this program will be transferred to the Coronavirus Prevention Fund of the State Finance Council pursuant to language included in the appropriations bill, 2020 SB 66.

Kansas Department of Health and Environment – Division of Environment

Expenditure	Actual FY 2019	Approved FY 2020	Approved FY 2021
All Funds:			
State Operations	\$ 62,656,810	\$ 62,371,286	\$ 60,871,140
Aid to Local Units	2,075,868	4,559,695	5,601,563
Other Assistance	1,521,685	3,137,245	3,027,231
<i>Subtotal - Operating</i>	<u>\$ 66,254,363</u>	<u>\$ 70,068,226</u>	<u>\$ 69,499,934</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 66,254,363</u>	<u>\$ 70,068,226</u>	<u>\$ 69,499,934</u>
State General Fund:			
State Operations	\$ 4,147,492	\$ 4,661,582	\$ 4,365,133
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 4,147,492</u>	<u>\$ 4,661,582</u>	<u>\$ 4,365,133</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 4,147,492</u>	<u>\$ 4,661,582</u>	<u>\$ 4,365,133</u>
Percent Change:			
Operating Expenditures			
All Funds	(1.9)%	5.8 %	(0.8)%
State General Fund	5.6	12.4	(6.4)
FTE Positions	434.7	441.6	441.6

The approved budget for the Kansas Department of Health and Environment-Division of Environment in FY 2020 is \$70.1 million, including \$4.7 million from the State General Fund. This is an all funds increase of \$3.8 million, or 5.8 percent, and a State General Fund increase of \$514,090, or 12.4 percent, above the FY 2019 actual expenditures. The all funds increase is due to increased receipt of federal funds and increased expenditures from the Volkswagen Mitigation Trust Fund, which funds projects targeted at diesel emission reduction. The FY 2020 approved budget includes 441.6 FTE positions which is an increase of 6.9 positions above the FY 2019 actual number. This increase is due to filling vacant positions.

The approved budget for the Kansas Department of Health and Environment-Division of Environment for FY 2021 is \$69.5 million, including \$4.4 million from the State General Fund. This is an all funds decrease of \$568,292, or 0.8 percent, and a State General Fund decrease of \$296,449, or 6.4 percent, below the FY 2020 approved budget. The all funds decrease is primarily due to decreased expenditures on the harmful algae bloom program, the water pollution control revolving fund program, and decreased federal funds in the Bureau of Water. The State General Fund decrease is primarily due to decreased expenditures on maintaining lab equipment. The FY 2021 approved budget includes 441.6 FTE positions which is the same as the FY 2020 approved number.

Kansas Department of Health and Environment – Division of Environment

	FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 4,661,582	\$ 70,068,226	441.6	\$ 6,095,133	\$ 71,353,615	441.6
Governor's Changes:						
1. Non-Recommended Operating Enhancements	\$ -	\$ -	-	\$ (1,730,000)	\$ (1,853,681)	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ 4,661,582</u>	<u>\$ 70,068,226</u>	<u>441.6</u>	<u>\$ 4,365,133</u>	<u>\$ 69,499,934</u>	<u>441.6</u>
Change from Agency Est.	\$ -	\$ -	-	\$ (1,730,000)	\$ (1,853,681)	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	(28.4)%	(2.6)%	0.0 %
Legislative Action:						
2. Asbestos Remediation Fund	-	-	-	-	-	-
3. Air Quality Act Language	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	<u>\$ 4,661,582</u>	<u>\$ 70,068,226</u>	<u>441.6</u>	<u>\$ 4,365,133</u>	<u>\$ 69,499,934</u>	<u>441.6</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ (1,730,000)	\$ (1,853,681)	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	(28.4)%	(2.6)%	0.0 %

1. The Governor deleted \$1.9 million, including \$1.7 million from the State General Fund, for non-recommended operating enhancements for FY 2021.
2. The Legislature added language to create the Asbestos Remediation Fund as a no limit fund and to credit all fees collected in relation to asbestos remediation to the Asbestos Remediation Fund for FY 2021.
3. The Legislature added language to prohibit the agency from amending any rule or regulation or adopting any new fee through rules and regulations related to the Kansas Air Quality Act for FY 2021.

Kansas State Fair

Expenditure	Actual FY 2019	Approved FY 2020	Approved FY 2021
All Funds:			
State Operations	\$ 6,701,319	\$ 5,915,389	\$ 6,345,651
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 6,701,319</u>	<u>\$ 5,915,389</u>	<u>\$ 6,345,651</u>
Capital Improvements	653,424	843,217	878,217
TOTAL	<u>\$ 7,354,743</u>	<u>\$ 6,758,606</u>	<u>\$ 7,223,868</u>
State General Fund:			
State Operations	\$ 365,725	\$ 333,750	\$ 300,500
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 365,725</u>	<u>\$ 333,750</u>	<u>\$ 300,500</u>
Capital Improvements	640,000	665,000	700,000
TOTAL	<u>\$ 1,005,725</u>	<u>\$ 998,750</u>	<u>\$ 1,000,500</u>
Percent Change:			
Operating Expenditures			
All Funds	26.6 %	(11.7)%	7.3 %
State General Fund	(6.3)	(8.7)	(10.0)
FTE Positions	26.0	26.0	26.0

The total approved budget for the Kansas State Fair in FY 2020 is \$6.8 million, including \$998,750 from the State General Fund. This is an all funds decrease of \$596,137, or 8.1 percent, and a State General Fund decrease of \$6,975, or 0.7 percent, below FY 2019 total expenditures.

The approved operating budget in FY 2020 is \$5.9 million, including \$333,750 from the State General Fund. This is an all funds decrease of \$785,930, or 11.7 percent, and a State General Fund decrease of \$31,975, or 8.7 percent, below the FY 2019 actual operating expenditures. The all funds decrease is due to decreased expenditures on building and ground maintenance. The State General Fund decrease is due to decreased expenditures on debt service interest. The FY 2020 approved budget includes 26.0 FTE positions, which is the same number included in the FY 2019 actual budget.

The approved capital improvement budget in FY 2020 is \$843,217, including \$665,000 from the State General Fund. This is an all funds increase of \$189,793, or 29.0 percent, and a State General Fund increase of \$25,000, or 3.9 percent, above FY 2019 actual capital improvement expenditures. This State General Fund increase is due to increased expenditures on debt service principal. The all funds increase is due to increased expenditures to redo the EXPO center.

The total approved budget for the Kansas State Fair for FY 2021 is \$7.2 million, including \$1.0 million from the State General Fund. This is an all funds increase of \$465,262, or 6.9 percent, and a State General Fund increase of \$1,750, or 0.2 percent, above the FY 2020 total approved budget.

The approved operating budget for FY 2021 is \$6.3 million, including \$300,500 from the State General Fund. This is an all funds increase of \$430,262, or 7.3 percent, and a State General Fund decrease of \$33,250, or 10.0 percent, from the FY 2020 approved operating budget. The all funds increase is due to increased expenditures on advertising, electricity, equipment rental, and maintenance costs. The State General Fund decrease is due to decreased expenditures on debt service interest. The FY 2021 approved budget includes 26.0 FTE positions, which is the same number included in the FY 2020 approved budget.

The approved capital improvement budget for FY 2021 is \$878,217, including \$700,000 from the State General Fund. This is an increase of \$35,000, all from the State General Fund. The increase is due to increased expenditures on debt service principal.

Kansas State Fair

	FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 998,750	\$ 6,758,606	26.0	\$ 1,000,500	\$ 7,223,868	26.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ 998,750	\$ 6,758,606	26.0	\$ 1,000,500	\$ 7,223,868	26.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	\$ 998,750	\$ 6,758,606	26.0	\$ 1,000,500	\$ 7,223,868	26.0
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 did not recommend any changes to the agency's budget.
2. The Legislature did not recommend any changes to the agency's budget.

Kansas Water Office

Expenditure	Actual FY 2019	Approved FY 2020	Approved FY 2021
All Funds:			
State Operations	\$ 7,385,883	\$ 10,239,040	\$ 12,374,067
Aid to Local Units	16,000	8,000	-
Other Assistance	1,365,228	965,000	1,265,000
<i>Subtotal - Operating</i>	<i>\$ 8,767,111</i>	<i>\$ 11,212,040</i>	<i>\$ 13,639,067</i>
Capital Improvements	-	-	-
TOTAL	<u>\$ 8,767,111</u>	<u>\$ 11,212,040</u>	<u>\$ 13,639,067</u>
State General Fund:			
State Operations	\$ 896,722	\$ 1,020,024	\$ 1,023,178
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ 896,722</i>	<i>\$ 1,020,024</i>	<i>\$ 1,023,178</i>
Capital Improvements	-	-	-
TOTAL	<u>\$ 896,722</u>	<u>\$ 1,020,024</u>	<u>\$ 1,023,178</u>
Percent Change:			
Operating Expenditures			
All Funds	(7.8)%	27.9 %	21.6 %
State General Fund	2.6	13.8	0.3
FTE Positions	20.0	21.0	21.0

The approved budget for the Kansas Water Office in FY 2020 is \$11.2 million, including \$1.0 million from the State General Fund. This is an all funds increase of \$2.4 million, or 27.9 percent, and a State General Fund increase of \$123,302, or 13.8 percent, above FY 2019 actual expenditures. The State General Fund increase is due to the 2019 Legislative pay plan and filling vacant positions. The all funds increase is due to increased expenditures on Water Marketing Fund projects for costs associated with storage and maintenance of reservoirs and Republican River Conservation projects. This increase is also due to State Water Plan Fund reappropriations and increased receipt of federal funds. The FY 2020 approved budget includes 21.0 FTE positions which is an increase of 1.0 FTE positions above the FY 2019 actual number.

The approved budget for the Kansas Water Office for FY 2021 is \$13.6 million, including \$1.0 million from the State General Fund. This is an all funds increase of \$2.4 million, or 21.6 percent, and a State General Fund increase of \$3,154, or 0.3 percent, above the FY 2020 approved budget. The all funds increase is due to increased expenditures on watershed conservation practices, dewatering projects, Republican River projects, and water injection dredging. The FY 2021 approved budget includes 21.0 FTE positions which is the same as the FY 2020 approved number.

Kansas Water Office

	FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 1,020,024	\$ 11,144,040	21.0	\$ 1,366,578	\$ 14,052,567	21.0
Governor's Changes:						
1. Arbuckle Study	\$ -	\$ 68,000	-	\$ -	\$ -	-
2. Flood Response Study	-	-	-	-	-	-
3. Non-recommended Operating Enhancements	-	-	-	(343,400)	(1,573,500)	-
Subtotal - Governor's Recommendation	\$ 1,020,024	\$ 11,212,040	21.0	\$ 1,023,178	\$ 12,479,067	21.0
Change from Agency Est.	\$ -	\$ 68,000	-	\$ (343,400)	\$ (1,573,500)	-
Percent Change from Agency Est.	-- %	0.6 %	0.0 %	(25.1)%	(11.2)%	0.0 %
Legislative Action:						
4. Watershed Conservation Practices	\$ -	\$ -	-	\$ -	\$ 300,000	-
5. Dewatering Project	-	-	-	-	200,000	-
6. Water Injection Dredging	-	-	-	-	660,000	-
7. South Fork Fund Language	-	-	-	-	-	-
8. South Fork Fund Transfer Language	-	-	-	-	-	-
9. SWPF Transfer Language					-	
TOTAL APPROVED	\$ 1,020,024	\$ 11,212,040	21.0	\$ 1,023,178	\$ 13,639,067	21.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 1,160,000	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	9.3 %	0.0 %
Change from Agency Est.	\$ -	\$ 68,000	-	\$ (343,400)	\$ (413,500)	-
Percent Change from Agency Est.	-- %	0.6 %	0.0 %	(25.1)%	(2.9)%	0.0 %

- The Governor added \$68,000, all from the State Water Plan Fund, for a study of the Arbuckle formation in FY 2020.
- The Governor reallocated \$100,000, all from the Assessment and Evaluation account of the State Water Plan Fund, for a study of flood responses in FY 2020.
- The Governor deleted \$1.6 million, including \$343,400 from the State General Fund, for non-recommended operating enhancements for FY 2021.
- The Legislature added \$300,000, all from the State Water Plan Fund, for watershed conservation practices to implement best management practices within reservoir watershed for FY 2021.
- The Legislature added \$200,000, all from the State Water Plan Fund, for dewatering in Haysville to lower the water table to prevent future flooding for FY 2021.
- The Legislature added \$660,000, all from the State Water Plan Fund, for water injection dredging at Tuttle Creek Lake to promote reservoir sediment management for FY 2021.
- The Legislature added language to establish the South Fork Republic River Water Conservation Projects Fund as a no-limit fund for FY 2021.
- The Legislature added language requiring the Kansas Water Office to transfer at least \$500,000 from the Republican River Water Conservation Projects Colorado Fund to the South Fork Republic River Water Conservation Projects Fund for FY 2021.
- The Legislature added language allowing the director of the Kansas Water Office to transfer any part of any item of appropriation from the State Water Plan Fund for the Kansas Water Office to any item of appropriation from the State Water Plan Fund for the Kansas Department of Agriculture or the Department of Health and Environment-Division of Environment for FY 2021.

Department of Wildlife, Parks and Tourism

Expenditure	Actual FY 2019	Approved FY 2020	Approved FY 2021
All Funds:			
State Operations	\$ 74,576,286	\$ 72,541,305	\$ 72,934,544
Aid to Local Units	875,378	1,512,400	1,512,400
Other Assistance	113,852	70,000	70,000
<i>Subtotal - Operating</i>	<i>\$ 75,565,516</i>	<i>\$ 74,123,705</i>	<i>\$ 74,516,944</i>
Capital Improvements	11,075,494	19,177,660	14,940,500
TOTAL	\$ 86,641,010	\$ 93,301,365	\$ 89,457,444
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Capital Improvements	-	2,000,000	-
TOTAL	\$ -	\$ 2,000,000	\$ -
Percent Change:			
Operating Expenditures			
All Funds	4.0 %	(1.9)%	0.5 %
State General Fund	--	--	--
FTE Positions	462.0	462.0	462.0

The total approved budget for the Department of Wildlife, Parks and Tourism in FY 2020 is \$93.3 million, including \$2.0 million from the State General Fund. This is an all funds increase of \$6.7 million, or 7.7 percent, and a State General Fund increase of \$2.0 million above total FY 2019 actual expenditures.

The approved operating budget in FY 2020 is \$74.1 million, all from special revenue funds. This is a decrease of \$1.4 million, or 1.9 percent, below FY 2019 actual operating expenditures. This decrease is primarily due to decreased expenditures on communication services, vehicle maintenance, and utilities in the Public Lands program.

The approved capital improvement budget in FY 2020 is \$19.2 million, including \$2.0 million from the State General Fund. This is an all funds increase of \$8.1 million, or 73.2 percent, and a State General Fund increase of \$2.0 million, above FY 2019 actual capital improvement expenditures. This all funds increase and State General Fund increase are primarily due to increased expenditures on capital improvement projects, including the Cheyenne Bottoms Wildlife Area Renovation (\$3.0 million) and park repairs due to Spring 2019 flooding (\$2.0 million State General Fund), as well as capital improvement projects not completed in FY 2019 due to weather delays and being completed in FY 2020.

The total approved budget for the Department of Wildlife, Parks and Tourism for FY 2021 is \$89.5 million, all from special revenue funds. This is an all funds decrease of \$3.8 million, or 4.1 percent, and a State General Fund decrease of \$2.0 million, or 100.0 percent below the total FY 2020 approved budget.

The approved operating budget for FY 2021 is \$74.5 million, all from special revenue funds. This is an increase of \$393,239, or 0.5 percent, above the FY 2020 approved operating budget. This increase is due to increased expenditures on group health insurance and communication services and equipment in the Law Enforcement program.

The approved capital improvement budget for FY 2021 is \$14.9 million, all from special revenue funds. This is an all funds decrease of \$4.2 million, or 22.1 percent, and a State General Fund decrease of \$2.0 million, or 100.0 percent, below the FY 2020 approved capital improvements budget. The State General Fund decrease is due to a one-time appropriation in FY 2020 for park repairs due to Spring 2019 flooding. The all funds decrease is due to decreased expenditures on parks and fish/wildlife maintenance.

Department of Wildlife, Parks and Tourism

	FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 92,020,716	462.0	\$ -	\$ 90,176,795	462.0
Governor's Changes:						
1. Law Enforcement Officer Retirement System	\$ -	\$ (719,351)	-	\$ -	\$ (719,351)	-
2. Park Repairs	2,000,000	2,000,000	-	-	-	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 2,000,000</i>	<i>\$ 93,301,365</i>	<i>462.0</i>	<i>\$ -</i>	<i>\$ 89,457,444</i>	<i>462.0</i>
Change from Agency Est.	\$ 2,000,000	\$ 1,280,649	-	\$ -	\$ (719,351)	-
Percent Change from Agency Est.	-- %	1.4 %	0.0 %	-- %	(0.8)%	0.0 %
Legislative Action:						
3. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	\$ 2,000,000	\$ 93,301,365	462.0	\$ -	\$ 89,457,444	462.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ 2,000,000	\$ 1,280,649	-	\$ -	\$ (719,351)	-
Percent Change from Agency Est.	-- %	1.4 %	0.0 %	-- %	(0.8)%	0.0 %

- The Governor deleted \$719,351, all from special revenue funds, to not recommend the agency's enhancement request to move the agency's Law Enforcement Officers from the KPERS system to the Kansas Police and Firemen's Retirement System in FY 2020 and for FY 2021.
- The Governor added \$2.0 million, all from the State General Fund, for park repairs due to Spring 2019 flooding in FY 2020.
- The Legislature did not recommend any changes to the agency's budget.

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PUBLIC SAFETY

ALL FUNDS EXPENDITURES FY 2019 – FY 2021

Agency	Actual FY 2019	Approved FY 2020	Approved FY 2021
Department of Corrections	\$ 202,641,171	\$ 236,771,445	\$ 265,703,390
El Dorado Correctional Facility	33,260,501	34,579,532	33,973,579
Ellsworth Correctional Facility	15,908,169	17,348,085	16,943,692
Hutchinson Correctional Facility	35,912,882	38,113,374	36,799,956
Lansing Correctional Facility	38,137,607	40,788,962	31,982,653
Larned Correctional Mental Health Facility	12,323,751	13,168,253	12,998,466
Norton Correctional Facility	17,886,051	19,004,807	18,675,337
Topeka Correctional Facility	17,069,698	18,335,298	18,145,395
Winfield Correctional Facility	14,674,961	15,761,548	15,536,960
Kansas Juvenile Correctional Complex	19,831,102	22,171,175	21,146,621
Adjutant General's Department	111,150,015	93,783,660	70,898,741
State Fire Marshal	5,872,201	6,980,172	6,342,882
Kansas Highway Patrol	91,004,393	93,114,884	93,985,008
Kansas Bureau of Investigation	39,872,930	42,061,643	40,515,225
Emergency Medical Services Board	1,968,007	2,427,914	2,607,684
Kansas Sentencing Commission	7,594,999	10,191,417	9,960,500
Kansas Commission on Peace Officers' Standards and Training	798,260	870,552	866,864
TOTAL	\$ 665,906,698	\$ 705,472,721	\$ 697,082,953

STATE GENERAL FUND EXPENDITURES FY 2019 – FY 2021

Agency	Actual FY 2019	Approved FY 2020	Approved FY 2021
Department of Corrections	\$ 167,755,137	\$ 195,464,052	\$ 222,697,795
El Dorado Correctional Facility	32,842,722	34,060,773	33,963,579
Ellsworth Correctional Facility	15,504,186	17,037,852	16,858,892
Hutchinson Correctional Facility	34,822,150	36,639,333	36,586,671
Lansing Correctional Facility	37,557,124	39,714,241	31,862,653
Larned Correctional Mental Health Facility	11,934,986	13,004,912	12,998,466
Norton Correctional Facility	17,186,443	18,558,983	18,472,944
Topeka Correctional Facility	16,567,188	17,735,694	17,806,740
Winfield Correctional Facility	14,114,481	15,201,973	15,183,968
Kansas Juvenile Correctional Complex	18,854,125	20,548,845	20,642,421
Adjutant General's Department	10,255,538	27,429,129	10,845,391
State Fire Marshal	-	-	-
Kansas Highway Patrol	-	-	-
Kansas Bureau of Investigation	26,244,561	27,909,160	27,632,564
Emergency Medical Services Board	-	-	-
Kansas Sentencing Commission	7,576,625	10,028,424	9,861,959
Kansas Commission on Peace Officers' Standards and Training	-	-	-
TOTAL	\$ 411,215,266	\$ 473,333,371	\$ 475,414,043

Department of Corrections System & Kansas Correctional Industries

Expenditure	Actual FY 2019	Approved FY 2020	Approved FY 2021
All Funds:			
State Operations	\$ 352,634,191	\$ 390,277,113	\$ 410,572,629
Aid to Local Units	42,365,705	44,527,288	44,521,025
Other Assistance	2,297,393	1,090,454	1,022,205
<i>Subtotal - Operating</i>	<i>\$ 397,297,289</i>	<i>\$ 435,894,855</i>	<i>\$ 456,115,859</i>
Capital Improvements	10,348,604	20,147,624	15,790,190
TOTAL	\$ 407,645,893	\$ 456,042,479	\$ 471,906,049
State General Fund:			
State Operations	\$ 326,312,731	\$ 360,634,422	\$ 379,186,170
Aid to Local Units	38,809,094	40,409,269	40,409,269
Other Assistance	1,150,679	338,749	270,500
<i>Subtotal - Operating</i>	<i>\$ 366,272,504</i>	<i>\$ 401,382,440</i>	<i>\$ 419,865,939</i>
Capital Improvements	866,038	6,584,218	7,208,190
TOTAL	\$ 367,138,542	\$ 407,966,658	\$ 427,074,129
Percent Change:			
Operating Expenditures			
All Funds	5.4 %	9.7 %	4.6 %
State General Fund	5.2	9.6	4.6
FTE Positions	3,564.3	3,438.0	3,342.5

The total approved budget for the Department of Corrections (DOC) System in FY 2020 is \$456.0 million, including \$408.0 million from the State General Fund. This is an all funds increase of \$48.4 million, or 11.9 percent, and a State General Fund increase of \$40.8 million, or 11.1 percent, above FY 2019 actual expenditures.

The approved operating budget in FY 2020 totals \$435.9 million, including \$401.4 million from the State General Fund. This is an all funds increase of \$38.6 million, or 9.7 percent, and a State General Fund increase of \$35.1 million, or 9.6 percent, above the FY 2019 actual expenditures. The State General Fund increase is attributable to increased expenditures for salaries and wages due to correctional officer salary adjustments approved by the 2019 Legislature (\$11.6 million), Hepatitis C treatments (\$4.5 million), and inmate outsourcing to non-state facilities (\$3.5 million). The increase also includes expenditures for evidence-based juvenile programs (\$5.9 million), such as juvenile crisis intervention centers, functional family therapy, and youth offender management software, as well as juvenile prevention and graduated sanctions grants to local governments (\$1.9 million). The FY 2020 approved budget includes 3,438.0 FTE positions, which is a decrease of 126.3 FTE positions below the FY 2019 actual number. The decrease is mainly at the Lansing Correctional Facility, where efficiencies at the new facility allow for reduced staffing levels.

The approved capital improvements budget in FY 2020 totals \$20.1 million, including \$6.6 million from the State General Fund. This is an all funds increase of \$9.8 million, or 94.7 percent, and a State General Fund increase of \$5.8 million, or 660.3 percent, above FY 2019 actual expenditures. The increase is attributable to the first year of expenditures, totaling \$6.1 million from the State General Fund, for expansion projects that include a substance abuse treatment center at the Lansing Correctional Facility and a nursing care and substance abuse center at the Winfield Correctional Facility. The increase is also due to expenditures from special revenue funds for clinic renovations at the Hutchinson Correctional Facility (\$1.0 million) and rehabilitation work at the Kansas Juvenile Correctional Complex (\$1.1 million). The FY 2020 approved budget includes debt service principal payments totaling \$4.8 million for final payments of two bonds.

The total approved budget for the DOC System for FY 2021 is \$471.9 million, including \$427.1 million from the State General Fund. This is an all funds increase of \$15.9 million, or 3.5 percent, and a State General Fund increase of \$19.1 million, or 4.7 percent, above the FY 2020 approved budget.

The approved operating budget for FY 2021 totals \$456.1 million, including \$419.9 million from the State General Fund. This is an all funds increase of \$20.2 million, or 4.6 percent, and a State General Fund increase of \$18.5 million, or 4.6 percent, above the FY 2020 approved budget. The State General Fund increase is attributable to increased expenditures for the first full-year lease payment on the Lansing Correctional Facility (\$8.3 million) and inmate outsourcing to non-state facilities (\$7.1 million). The increase is also due to increased expenditures for evidence-based juvenile programs (\$4.9 million), such as substance abuse counseling for families and mental health services. The FY 2021 approved budget

includes 3,342.5 FTE positions, which is a decrease of 95.5 FTE positions below the FY 2020 approved number. The decrease is mainly at the Lansing Correctional Facility, where efficiencies at the new facility allow for reduced staffing levels.

The approved capital improvements budget in FY 2021 totals \$15.8 million, including \$7.2 million from the State General Fund. This is an all funds decrease of \$4.4 million, or 21.6 percent, and a State General Fund increase of \$623,972 million, or 9.5 percent, from the FY 2020 approved budget. The increase is attributable to the second year of expenditures, totaling \$7.2 million from the State General Fund, for expansion projects that include a substance abuse treatment center at the Lansing Correctional Facility and a nursing care and substance abuse center at the Winfield Correctional Facility.

Department of Corrections

	FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 464,770,870	\$ 514,346,691	3,438.0	\$ 477,119,682	\$ 516,305,935	3,376.5
Governor's Changes:						
1. Evidence Based Juvenile Programs	\$ (42,315,140)	\$ (42,315,140)	-	\$ (3,209,969)	\$ (3,209,969)	-
2. Shrinkage Rate Reduction	(12,488,987)	(12,488,987)	-	(9,886,667)	(9,886,667)	-
3. Inmate Outsourcing	(6,339,218)	(6,339,218)	-	(2,617,597)	(2,617,597)	-
4. KCI Private Industries Construction	-	(1,500,000)	-	-	1,500,000	-
5. Safety and Security Equipment	(927,105)	(927,105)	-	(479,178)	447,927	-
6. Server and Network Infrastructure	(645,000)	(645,000)	-	(645,000)	(645,000)	-
7. Desktop as a Service	(427,980)	(427,980)	-	(427,980)	(427,980)	-
8. Expansion at Lansing and Winfield	6,089,218	6,089,218	-	7,208,190	7,208,190	-
9. Local Jail Payments	250,000	250,000	-	750,000	750,000	-
10. ERO No. 44	-	-	-	(36,458,203)	(39,605,336)	(22.4)
11. Offender and Juvenile Management Software	-	-	-	(17,500,000)	(17,500,000)	-
12. Medical Services Contract	-	-	-	(4,651,982)	(4,651,982)	-
13. Hepatitis C Treatment	-	-	-	(3,083,112)	(3,083,112)	-
14. KJCC Female Adult Offenders Housing	-	-	-	(2,809,129)	(2,809,129)	-
15. Pay Equity for Unit Counselors	-	-	-	(2,195,261)	(2,195,261)	-
16. OITS Fees	-	-	-	(1,783,347)	(1,783,347)	-
17. Pay Equity for Parole Officers	-	-	-	(1,629,667)	(1,629,667)	-
18. Vehicle Replacement	-	-	-	(1,320,000)	-	-
19. Unit Counselor Positions	-	-	-	(1,104,000)	(1,104,000)	(16.0)
20. Juvenile Correctional Officer Retirement	-	-	-	(920,000)	(920,000)	-
21. Food Service Contract	-	-	-	(866,204)	-	-
22. Parole Officer Retirement	-	-	-	(720,000)	(720,000)	-
23. Hearing Officer Positions	-	-	-	(510,868)	(510,868)	(6.0)
24. Substance Abuse Program Expansion	-	-	-	(500,000)	(500,000)	-
25. Victim Services Positions	-	-	-	(458,036)	(458,036)	(7.0)
26. LSI-R Fidelity Positions	-	-	-	(390,000)	(390,000)	(4.0)
27. GPS Monitoring	-	-	-	(200,000)	(200,000)	-
28. KSHOP Coordinator Positions	-	-	-	(129,000)	(129,000)	(2.0)
29. Facilities Victim Services Position	-	-	-	(72,497)	(72,497)	(1.0)
30. SB 123 Program Administration	-	-	-	(54,249)	(54,249)	-
31. Additional CIBF	-	-	-	-	1,000,000	-
32. SARP Positions	-	-	-	160,000	160,000	2.0
33. Parole Video Conferencing Equipment	-	-	-	-	32,358	-
Subtotal - Governor's Recommendation	\$ 407,966,658	\$ 456,042,479	3,438.0	\$ 390,615,926	\$ 432,300,713	3,320.1
Change from Agency Est.	\$ (56,804,212)	\$ (58,304,212)	-	\$ (86,503,756)	\$ (84,005,222)	(56.4)
Percent Change from Agency Est.	(12.2)%	(11.3)%	0.0 %	(18.1)%	(16.3)%	(1.7)%
Legislative Action:						
34. HR 6032 - ERO No. 44 Disapproval	\$ -	\$ -	-	\$ 36,997,203	\$ 40,144,336	22.4
35. JAG-K Expansion	-	-	-	(539,000)	(539,000)	-
TOTAL APPROVED	\$ 407,966,658	\$ 456,042,479	3,438.0	\$ 427,074,129	\$ 471,906,049	3,342.5
Change from Gov. Rec.	\$ 0	\$ 0	-	\$ 36,458,203	\$ 39,605,336	22.4
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	9.3 %	9.2 %	0.7 %
Change from Agency Est.	\$ (56,804,212)	\$ (58,304,212)	-	\$ (50,045,553)	\$ (44,399,886)	(34.0)
Percent Change from Agency Est.	(12.2)%	(11.3)%	0.0 %	(10.5)%	(8.6)%	(1.0)%

1. The Governor deleted \$42.3 million, all from the State General Fund, in FY 2020, and \$3.2 million, all from the State General Fund, for FY 2021, in expenditures from the Evidence-Based Juvenile Programs account to align with expenditures approved by the Juvenile Justice Oversight Committee.
2. The Governor deleted \$12.5 million, all from the State General Fund, in FY 2020, and \$9.9 million, all from the State General Fund, for FY 2021, to partially adopt the agency's supplemental and enhancement requests for a shrinkage rate reduction. The partial deletion will allow for the retention of \$5.0 million in shrinkage rate reduction to be distributed systemwide based on the needs of each facility for FY 2021.
3. The Governor deleted \$6.3 million, all from the State General Fund, in FY 2020, and \$2.6 million, all from the State General Fund, for FY 2021, for inmate outsourcing to non-state facilities due to lower-than-anticipated expenditures.
4. The Governor deleted \$1.5 million, all from special revenue funds, in FY 2020, and added \$1.5 million, all from special revenue funds, for FY 2021, to accommodate a delay in the construction of the Kansas Correctional Industries' (KCI) Private Industries building at the Lansing Correctional Facility. The building will allow for expansion of KCI industry partnerships and offender programs.
5. The Governor deleted \$927,105, all from the State General Fund, in FY 2020 due to not adopting the agency's supplemental request for replacement of safety and security equipment utilized by staff, such as stab vests, radios, and firearms. For FY 2021, the Governor added \$447,927 above the agency's enhancement requested amount (\$479,178) for safety and security equipment and shifted the funding source from the State General Fund to special revenue funds,
6. The Governor deleted \$645,000, all from the State General Fund, in FY 2020, and \$645,000, all from the State General Fund, for FY 2021, due to not adopting the agency's supplemental and enhancement requests for the replacement of systemwide data network components, including servers, by internal IT staff.
7. The Governor deleted \$427,980, all from the State General Fund, in FY 2020, and \$427,980, all from the State General Fund, for FY 2021, due to not adopting the agency's supplemental and enhancement requests for the consolidated procurement and management of digital devices, such as desktop computers, laptops, and tablets provided through the Office of Information Technology Services (OITS).
8. The Governor added \$6.1 million, all from the State General Fund, in FY 2020, and \$7.2 million, all from the State General Fund, for FY 2021, for expansion projects that include a 200-bed substance abuse treatment center at the Lansing Correctional Facility and a 241-bed nursing care and substance abuse center at the Winfield Correctional Facility.
9. The Governor added \$250,000, all from the State General Fund, in FY 2020, and \$750,000, all from the State General Fund, for FY 2021, for payments to local jails for the purpose of housing parole violators.
10. The Governor deleted \$39.6 million, including \$36.5 million from the State General Fund, and 22.4 FTE positions, to reflect Executive Reorganization Order (ERO) No. 44, which combined the Kansas Department for Aging and Disability Services, Juvenile Services from the DOC, and oversight of the Kansas Juvenile Correctional Complex (KJCC), with the Department for Children and Families (DCF) for FY 2021. ERO No. 44 also renamed the newly combined agency as the Department of Human Services. The deletion included \$500,000, all from the State Institutions Building Fund, for capital improvements at juvenile facilities.
11. The Governor deleted \$17.5 million, all from the State General Fund, due to not adopting the agency's enhancement request for the replacement of legacy adult and juvenile information management software systems for FY 2021. These systems track a variety of functions, including offender assessments, program progress, and offender locations within the DOC System.
12. The Governor deleted \$4.7 million, all from the State General Fund, due to not adopting the agency's enhancement request to fully fund the DOC System's inmate medical services contract for FY 2021.
13. The Governor deleted \$3.1 million, all from the State General Fund, due to not adopting the agency's enhancement request for additional treatment of inmates infected with the Hepatitis C virus for FY 2021.
14. The Governor deleted \$2.8 million, all from the State General Fund, for housing female adult inmates at KJCC due to lower-than-anticipated expenditures for FY 2021.
15. The Governor deleted \$2.2 million, all from the State General Fund, due to not adopting the agency's enhancement request to increase unit team counselor pay by 15.0 percent for FY 2021 in order to achieve equity with pay increases for correctional officers approved by the 2019 Legislature.

16. The Governor deleted \$1.8 million, all from the State General Fund, to only partially adopt the agency enhancement request for services provided by OITS for FY 2021. The partial deletion will allow for the retention of \$915,804, primarily for the data center as a service initiative.
17. The Governor deleted \$1.6 million, all from the State General Fund, due to not adopting the agency's enhancement request to increase parole officer pay for FY 2021 in order to achieve equity with pay increases for correctional officers approved by the 2019 Legislature.
18. The Governor deleted \$1.3 million, all from the State General Fund, and added \$1.3 million, all from special revenue funds, to partially adopt the agency's enhancement request for the replacement of 62 vehicles utilized systemwide for a variety of functions, including inmate transport, parole officers, and perimeter security, for FY 2021. The funding is provided through a transfer from the Office of Attorney General derived from the Equifax data breach settlement.
19. The Governor deleted \$1.1 million, all from the State General Fund, and 16.0 FTE positions due to not adopting the agency enhancement request for additional team counselors at correctional facilities in FY 2021.
20. The Governor deleted \$920,000, all from the State General Fund, due to not adopting the agency's enhancement request to transfer juvenile correctional officers from the regular Kansas Public Employees Retirement System (KPERS) group to the KPERS Corrections-Group A, which includes correctional officers for adult offenders, for FY 2021.
21. The Governor deleted \$866,204, all from the State General Fund, and added \$866,204, all from special revenue funds, to partially adopt the agency's enhancement request to fully fund the food service contract for all adult correctional facilities for FY 2021.
22. The Governor deleted \$720,000, all from the State General Fund, due to not adopting the agency enhancement request to transfer parole officers from the regular KPERS group to the KPERS Corrections-Group A for FY 2021.
23. The Governor deleted \$510,868, all from the State General Fund, and 6.0 FTE positions due to not adopting the agency's enhancement request to add Hearing Officers to the Prison Review Board program for FY 2021.
24. The Governor deleted \$500,000, all from the State General Fund, due to not adopting the agency's enhancement request for the expansion of substance abuse programs provided to offenders for FY 2021.
25. The Governor deleted \$458,036, all from the State General Fund, and 7.0 FTE positions due to not adopting the agency's enhancement request for additional Victim Services staff assigned to correctional facilities and parole offices for FY 2021.
26. The Governor deleted \$390,000, all from the State General Fund, and 4.0 FTE positions due to not adopting the agency's enhancement request for additional staff in the Community Supervision program responsible for conducting quality control reviews of Level of Service Inventory-Revised (LSI-R) offender assessments for FY 2021.
27. The Governor deleted \$200,000, all from the State General Fund, due to not adopting the agency's enhancement request to expand the use of GPS monitoring of paroled offenders in FY 2021.
28. The Governor deleted \$129,000, all from the State General Fund, and 2.0 FTE positions due to not adopting the agency's enhancement request for additional staff in the Kansas Supportive Housing and Offenders Program (KSHOP), which provides case management of chronically homeless and institutionalized paroled offenders with mental illnesses, for FY 2021.
29. The Governor deleted \$72,497, all from the State General Fund, and 1.0 FTE position due to not adopting the agency's enhancement request for a supervisor position responsible for managing Victim Services staff at correctional facilities for FY 2021.
30. The Governor deleted \$54,249, all from the State General Fund, to eliminate an annual inter-fund transfer to the Kansas Sentencing Commission (KSSC) for administrative expenditures associated with the 2003 SB 123 Substance Abuse Treatment Program, which provides treatment to offenders sentenced with non-prison sanctions, for FY 2021. A corresponding increase of \$54,249, all from the State General Fund, is reflected in the FY 2021 approved budget for the KSSC.
31. The Governor added \$1.0 million, all from the Correctional Institutions Building Fund, for systemwide rehabilitation and repair capital improvements for FY 2021.

32. The Governor added \$160,000, all from the State General Fund, and 2.0 FTE positions as counselors in the Substance Abuse Recovery Program (SARP) for FY 2021.
33. The Governor added \$32,358, all from special revenue funds, to purchase video conferencing equipment for use by parole officers in FY 2021. The funding is provided through a transfer from the Office of Attorney General derived from the Equifax data breach settlement.
34. The Legislature passed HR 6032, which disapproved ERO No. 44, and added \$40.1 million, including \$36.9 million from the State General Fund, and 22.4 positions to reflect shifting expenditures and funds back to the original agencies prior to ERO No. 44, for FY 2021. The State General Fund portion included the addition of expenditures totaling \$539,000, all from the Evidence Based Juvenile Programs account, for expansion of the Jobs for America's Graduates-Kansas (JAG-K) program at DCF for FY 2021.
35. The Legislature deleted \$539,000, all from the Evidence Based Juvenile Programs account of the State General Fund, for JAG-K expansion at DCF for FY 2021.

Adjutant General's Department

Expenditure	Actual FY 2019	Approved FY 2020	Approved FY 2021
All Funds:			
State Operations	\$ 32,749,903	\$ 33,203,665	\$ 30,908,147
Aid to Local Units	6,728,108	26,953,236	15,197,354
Other Assistance	17,671,110	18,562,626	13,717,354
<i>Subtotal - Operating</i>	<i>\$ 57,149,121</i>	<i>\$ 78,719,527</i>	<i>\$ 59,822,855</i>
Capital Improvements	54,000,894	15,064,133	11,075,886
TOTAL	\$ 111,150,015	\$ 93,783,660	\$ 70,898,741
State General Fund:			
State Operations	\$ 6,505,746	\$ 5,783,364	\$ 5,293,776
Aid to Local Units	393,630	16,226,263	1,607,924
Other Assistance	1,830,638	2,187,837	1,617,805
<i>Subtotal - Operating</i>	<i>\$ 8,730,014</i>	<i>\$ 24,197,464</i>	<i>\$ 8,519,505</i>
Capital Improvements	1,525,524	3,231,665	2,325,886
TOTAL	\$ 10,255,538	\$ 27,429,129	\$ 10,845,391
Percent Change:			
Operating Expenditures			
All Funds	16.1 %	37.7 %	(24.0)%
State General Fund	(5.8)	177.2	(64.8)
FTE Positions	279.0	279.0	281.0

The total approved budget for the Adjutant General's Department in FY 2020 totals \$93.8 million, including \$27.4 million from the State General Fund, which is an all funds decrease of \$17.4 million, or 15.6 percent, and a State General Fund increase of \$17.2 million, or 167.5 percent, from the FY 2019 actual expenditures.

The approved operating budget in FY 2020 totals \$78.7 million, including \$24.2 million from the State General Fund, which is an all funds increase of \$21.6 million, or 37.7 percent, and a State General Fund increase of \$15.5 million, or 177.2 percent, above the FY 2019 actual expenditures. The State General Fund increase is primarily due to the addition of \$15.0 million for COVID-19 emergency management in FY 2020. The FY 2020 operating budget approved by the 2020 Legislature includes a State General Fund increase for additional Force Protection expenditures (\$40,000 State General Fund). All funds expenditure increases within the FY 2020 approved budget reflect increased federal funds drawn down from matching funds for approved National Guard Bureau projects and federally declared disasters. The FY 2020 operating budget includes 279.0 FTE positions, which is no change from the FY 2019 actual number.

The approved capital improvements budget in FY 2020 totals \$15.1 million, including \$3.2 million from the State General Fund, which is an all funds decrease of \$38.9 million, or 72.1 percent, and a State General Fund increase of \$1.7 million, or 111.8 percent, from FY 2019 actual capital improvements expenditures. The State General Fund increase is primarily due to the reappropriation of unspent FY 2019 funding into the FY 2020 approved budget for life-health-safety projects (fire suppression and American's with Disabilities Act projects) and Crisis City HVAC replacement. The all funds decrease in the FY 2020 approved budget is primarily due to project expenditures included in FY 2019 actual capital improvements budget such as: 100.0 percent federally funded new construction at Fort Leavenworth, including the Readiness Center and barracks. The FY 2020 capital improvements budget includes funding for deferred maintenance and rehabilitation and repair projects, as well as 100.0 percent federal funding for the design of a new Joint Force Headquarters at Forbes Field in Topeka (\$1.5 million).

The total approved budget for the Adjutant General's Department for FY 2021 totals \$70.9 million, including \$10.8 million from the State General Fund, which is an all funds decrease of \$22.9 million, or 24.4 percent, and a State General Fund decrease of \$16.6 million, or 60.5 percent, below the FY 2020 approved budget.

The approved operating budget for FY 2021 totals \$59.8 million, including \$8.5 million from the State General Fund, which is an all funds decrease of \$18.9 million, or 24.0 percent, and a State General Fund decrease of \$15.7 million, or 64.8 percent, below the FY 2020 approved budget. The State General Fund decrease is primarily related to COVID-19 funding for emergency management included in the FY 2020 approved budget that does not reoccur for FY 2021. All funds expenditure decreases are related to lower expenditures anticipated for disaster relief and federal funds for FY 2021. The FY 2021 operating budget includes 281.0 FTE positions, which is an increase of 2.0 FTE positions above the FY 2020 approved

number. These new analyst positions include: 1.0 FTE for a Cyber Threat Analyst, and 1.0 FTE for a Biological/Agricultural Threat Analyst.

The approved capital improvements budget for FY 2021 totals \$11.1 million, including \$2.3 million from the State General Fund, which is an all funds decrease of \$4.0 million, or 26.5 percent, and a State General Fund decrease of \$905,779, or 28.0 percent, below the FY 2020 approved capital improvements budget. These decreases are primarily due to one-time funds for fire suppression and American's with Disabilities Act compliance projects at Army National Guard facilities reappropriated into the FY 2020 approved budget, and a decrease in anticipated federal funds receipts for FY 2021. The FY 2021 capital improvements budget includes funding for deferred maintenance, and rehabilitation and repair projects.

Adjutant General's Department

	FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 12,650,069	\$ 81,042,150	279.0	\$ 14,825,973	\$ 78,347,553	287.0
Governor's Changes:						
1. Non-recommended Operating Enhancements	\$ (177,200)	\$ (177,200)	-	\$ (840,717)	\$ (2,040,717)	(6.0)
2. Non-recommended Capital Improvements Enhancements	(43,740)	(2,081,290)	-	(3,139,865)	(5,408,095)	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ 12,429,129</u>	<u>\$ 78,783,660</u>	<u>279.0</u>	<u>\$ 10,845,391</u>	<u>\$ 70,898,741</u>	<u>281.0</u>
Change from Agency Est.	\$ (220,940)	\$ (2,258,490)	-	\$ (3,980,582)	\$ (7,448,812)	(6.0)
Percent Change from Agency Est.	(1.7)%	(2.8)%	0.0 %	(26.8)%	(9.5)%	(2.1)%
Legislative Action:						
3. Emergency Management - COVID-19	\$ 15,000,000	\$ 15,000,000	-	\$ -	\$ -	-
TOTAL APPROVED	<u>\$ 27,429,129</u>	<u>\$ 93,783,660</u>	<u>279.0</u>	<u>\$ 10,845,391</u>	<u>\$ 70,898,741</u>	<u>281.0</u>
Change from Gov. Rec.	\$ 15,000,000	\$ 15,000,000	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	120.7 %	19.0 %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ 14,779,060	\$ 12,741,510	-	\$ (3,980,582)	\$ (7,448,812)	(6.0)
Percent Change from Agency Est.	116.8 %	15.7 %	0.0 %	(26.8)%	(9.5)%	(2.1)%

1. The Governor deleted funding for non-recommended operating supplementals and enhancements: \$177,200, all from the State General Fund, in FY 2020, and \$2.0 million, including \$840,717 from the State General Fund, and 6.0 FTE positions for FY 2021.
2. The Governor deleted funding for non-recommended capital improvements supplementals and enhancements: \$2.1 million, including \$43,740 from the State General Fund, in FY 2020, and \$5.4 million, including \$3.1 million from the State General Fund for FY 2021.
3. The Legislature added \$15.0 million, all from the State General Fund, to the Kansas Division of Emergency Management for COVID-19 emergency management in FY 2020. The Legislature also added proviso language allowing any unexpended funds to reappropriate for FY 2021.

State Fire Marshal

Expenditure	Actual FY 2019	Approved FY 2020	Approved FY 2021
All Funds:			
State Operations	\$ 5,479,595	\$ 6,580,172	\$ 6,342,882
Aid to Local Units	392,606	400,000	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 5,872,201</u>	<u>\$ 6,980,172</u>	<u>\$ 6,342,882</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 5,872,201</u></u>	<u><u>\$ 6,980,172</u></u>	<u><u>\$ 6,342,882</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	1.4 %	18.9 %	(9.1)%
State General Fund	--	--	--
FTE Positions	62.8	66.8	66.8

The FY 2020 approved budget for the State Fire Marshal totals \$7.0 million, all from special revenue funds, which is an increase of \$1.1 million, or 18.9 percent, above FY 2019 actual expenditures. The increase is primarily attributable to increased expenditures for 4.0 FTE inspections positions approved by the 2019 Legislature, as well as equipment, increased travel, training, computers, and vehicle expenditures in FY 2020. The agency stated that FY 2019 actual expenditures came in further below FY 2019 budget projections due to open positions, reductions made to training and equipment purchases, and lower revenue projections. The FY 2020 approved budget includes 66.8 FTE positions, which is 4.0 FTE positions above the number in the FY 2019 actual budget, and reflects the 4.0 FTE inspections positions approved by the 2019 Legislature.

The FY 2021 approved budget for the State Fire Marshal totals \$6.3 million, all from special revenue funds, which is a decrease of \$637,290, or 9.1 percent, below the FY 2020 approved budget. The decrease is primarily attributable to one-time expenditures approved in FY 2020 related to hurricane Dorian, and suspending the Kansas Firefighter Recruitment and Safety Grant Program (KFRSG) for FY 2021. The FY 2021 approved budget includes 66.8 FTE positions which is no change from the FY 2020 approved number.

State Fire Marshal

	FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 6,734,478	66.8	\$ -	\$ 7,147,186	66.8
Governor's Changes:						
1. Non-recommended Operating Enhancement	\$ -	\$ -	-	\$ -	\$ (404,304)	-
2. Suspended KFRSG	-	-	-	-	(400,000)	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 6,734,478	66.8	\$ -	\$ 6,342,882	66.8
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ (804,304)	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	(11.3)%	0.0 %
Legislative Action:						
3. Add Language for Operating Expenses	\$ -	\$ -	-	\$ -	\$ -	-
4. Add Language for Regulation of Hemp Processors	-	-	-	-	-	-
5. State Finance Council Action	-	245,694	-	-	-	-
TOTAL APPROVED	\$ -	\$ 6,980,172	66.8	\$ -	\$ 6,342,882	66.8
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	0.0 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ (804,304)	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	(11.3)%	0.0 %

1. The Governor deleted \$404,304, all from the Fire Marshal Fee Fund, to not recommend the agency's operating enhancement request for a recruitment and retention plan for FY 2021.
2. The Governor deleted \$400,000, all from the Fire Marshal Fee Fund, by suspending the Kansas Firefighter Recruitment and Safety Grant Program (KFRSG) for FY 2021.
3. The Legislature added language to the Boiler Inspection Fee Fund to allow the agency to utilize this fund for the operating expenditures of the agency for FY 2021.
4. The Legislature added language requiring the State Fire Marshal to take over the duties for the regulation of hemp processors as well as associated finger printing duties. The Fire Marshal shall be able to charge an annual registration fee not to exceed \$1,000 through rules and regulations for FY 2021.
5. The State Finance Council approved the FY 2020 addition of \$245,694, all from special revenue funds, to account for 42 individuals and agencies who were dispatched during Hurricane Dorian.

Kansas Highway Patrol

Expenditure	Actual FY 2019	Approved FY 2020	Approved FY 2021
All Funds:			
State Operations	\$ 87,906,730	\$ 89,021,750	\$ 89,344,698
Aid to Local Units	2,788,469	2,700,000	2,700,000
Other Assistance	38,026	-	-
<i>Subtotal - Operating</i>	<i>\$ 90,733,225</i>	<i>\$ 91,721,750</i>	<i>\$ 92,044,698</i>
Capital Improvements	271,168	1,393,134	1,940,310
TOTAL	\$ 91,004,393	\$ 93,114,884	\$ 93,985,008
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Capital Improvements	-	-	-
TOTAL	\$ -	\$ -	\$ -
Percent Change:			
Operating Expenditures			
All Funds	5.1 %	1.1 %	0.4 %
State General Fund	--	--	--
FTE Positions	880.0	880.0	880.0

The total approved budget for the Kansas Highway Patrol in FY 2020 totals \$93.1 million, all from special revenue funds, which is an increase of \$2.1 million, or 2.3 percent, above FY 2019 actual expenditures. This amount includes \$91.7 million in operating expenditures and \$1.4 million in capital improvements expenditures.

The approved operating budget in FY 2020 totals \$91.7 million, which is an increase of \$988,525, or 1.1 percent, above FY 2019 actual expenditures. Primary increases from approved operating expenditures include: salaries and wages adjustments (\$1.4 million), building space rental (\$338,796), cellular phones (\$280,211), vehicle parts and supplies (\$447,973), and an increase in Homeland Security project expenditures (\$760,000).

The approved capital improvements budget in FY 2020 totals \$1.4 million, all from special revenue funds, which is an increase of \$1.1 million, or 413.8 percent, above FY 2019 actual expenditures. The FY 2020 capital improvements budget includes rehabilitation and repair (\$889,669), scale replacement (\$201,600), and construction projects (\$300,653). This increase is primarily due to large capital improvements projects at Troop J including: Administration Building flooring replacement, shooting range improvements, 215-ton chiller replacement in power plant, internet access projects, and security upgrades, as well as a paving project at Troop H in FY 2020.

The total approved budget for the Kansas Highway Patrol for FY 2021 totals \$94.0 million, all from special revenue funds, which is an increase of \$870,124, or 0.9 percent, above the FY 2020 approved budget. This amount includes \$92.0 million in operating expenditures and \$1.9 million in capital improvements expenditures.

The approved operating budget for FY 2021 totals \$92.0 million, which is an increase of \$322,948, or 0.4 percent, above the FY 2020 approved budget. The increase is primarily due to uniform expenditures (\$412,118) for FY 2021. The approved FY 2021 budget includes 880.0 FTE positions, which is no change from the FY 2020 approved number.

The capital improvements budget for FY 2021 totals \$1.9 million, all from special revenue funds, which is an increase of \$547,176, or 39.3 percent, above the FY 2020 approved capital improvements budget. This increase is due to more capital improvements projects estimated in the budget year. Troop maintenance and repair projects continue lower than FY 2020, and one of the larger projects for FY 2021 includes a free standing KHP Evidence Building (\$1.2 million).

Kansas Highway Patrol

	FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 93,114,884	880.0	\$ -	\$ 116,745,008	880.0
Governor's Changes:						
1. Non-recommended Operating Enhancements	\$ -	\$ -	-	\$ -	\$ (8,310,000)	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 93,114,884	880.0	\$ -	\$ 108,435,008	880.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ (8,310,000)	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	(7.1)%	0.0 %
Legislative Action:						
2. Delete Law Enforcement Aircraft Asset Replacement	\$ -	\$ -	-	\$ -	\$ (14,450,000)	-
3. Add Language for Sale of 1978 Cessna R 182	-	-	-	-	-	-
TOTAL APPROVED	\$ -	\$ 93,114,884	880.0	\$ -	\$ 93,985,008	880.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ (14,450,000)	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	(13.3)%	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ (22,760,000)	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	(19.5)%	0.0 %

1. The Governor deleted \$8.3 million, all from special revenue funds, for non-recommended operating enhancements for additional funding for law enforcement operations associated with Law Enforcement Asset Replacement (\$1.3 million), and Executive Aircraft Replacement (\$7.0 million) for FY 2021.
2. The Legislature deleted the transfer and expenditure of \$14.5 million from the State Highway Fund to the KHP for Law Enforcement Aircraft for FY 2021.
3. The Legislature added language stating that the agency shall sell the 1978 Cessna R182, and proceeds from the sale of this aircraft will be transferred back to the State Highway Fund for FY 2021.

Kansas Bureau of Investigation

Expenditure	Actual FY 2019	Approved FY 2020	Approved FY 2021
All Funds:			
State Operations	\$ 35,110,404	\$ 37,022,753	\$ 36,875,925
Aid to Local Units	2,164,001	1,236,646	1,169,300
Other Assistance	147,058	121,244	-
<i>Subtotal - Operating</i>	<i>\$ 37,421,463</i>	<i>\$ 38,380,643</i>	<i>\$ 38,045,225</i>
Capital Improvements	2,451,467	3,681,000	2,470,000
TOTAL	\$ 39,872,930	\$ 42,061,643	\$ 40,515,225
State General Fund:			
State Operations	\$ 23,809,731	\$ 24,190,160	\$ 25,112,564
Aid to Local Units	-	-	-
Other Assistance	8,075	88,000	-
<i>Subtotal - Operating</i>	<i>\$ 23,817,806</i>	<i>\$ 24,278,160</i>	<i>\$ 25,112,564</i>
Capital Improvements	2,426,755	3,631,000	2,520,000
TOTAL	\$ 26,244,561	\$ 27,909,160	\$ 27,632,564
Percent Change:			
Operating Expenditures			
All Funds	7.4 %	2.6 %	(0.9)%
State General Fund	9.6	1.9	3.4
FTE Positions	356.5	356.5	356.5

The total approved budget for the Kansas Bureau of Investigation in FY 2020 totals \$42.1 million, including \$27.9 million from the State General Fund, which is an all funds increase of \$2.2 million, or 5.5 percent, and a State General Fund increase of \$1.7 million, or 6.3 percent, above FY 2019 actual expenditures.

The approved operating budget for the Kansas Bureau of Investigation in FY 2020 is \$38.4 million, including \$24.3 million from the State General Fund, which is an all funds increase of \$959,180, or 2.6 percent, and a State General Fund increase of \$460,354, or 1.9 percent, above FY 2019 actual expenditures. Primary FY 2020 increases are due to the FY 2020 pay plan approved by the 2019 Legislature, and funding to develop and implement cyber and financial crimes investigative capacity. The FY 2020 approved budget includes 356.5 FTE positions, which is no change from the actual FY 2019 number.

The approved capital improvements budget for the Kansas Bureau of Investigation in FY 2020 is \$3.7 million, including \$3.6 million from the State General Fund, which is an all funds increase of \$1.2 million, or 50.2 percent, and a State General Fund increase of \$1.2 million, or 49.6 percent, above FY 2019 actual expenditures. The approved amount includes \$2.4 million for debt service principal payments for the Forensic Science Laboratory at Washburn University, \$950,000 for the Great Bend Forensic Laboratory renovation, \$286,000 for the Topeka Headquarters HVAC replacement, \$50,000 for the Topeka Annex Parking Lot repair, and \$100,000 for rehabilitation and repair. The primary increase in capital improvements expenditures is due to funding added to replace the HVAC at the Topeka Headquarters in FY 2020. The rehabilitation and repair amount is accounted for within operating expenditures categories.

The total approved budget for the Kansas Bureau of Investigation for FY 2021 totals \$40.5 million, including \$27.6 million from the State General Fund, which is an all funds decrease of \$1.5 million, or 3.7 percent, and a State General Fund decrease of \$276,596, or 1.0 percent, below the FY 2020 approved budget.

The approved operating budget for the Kansas Bureau of Investigation for FY 2021 is \$38.0 million, including \$25.1 million from the State General Fund, which is an all funds decrease of \$335,418, or 0.9 percent, and a State General Fund increase of \$834,404, or 3.4 percent, from the FY 2020 approved amount. The increase is primarily due to the agency working to fill previously unfilled and vacant positions. This increase is partially offset by decreases in one-time expenditures made for the Cyber Crimes Unit for vehicles, computers, and other equipment. The FY 2021 approved budget includes 356.5 FTE positions which is no change from the FY 2020 approved number.

The approved capital improvements budget for the Kansas Bureau of Investigation for FY 2021 is \$2.5 million, including \$2.5 million from the State General Fund, which is an all funds decrease of \$1.2 million, or 32.9 percent, and a State General Fund decrease of \$1.1 million, or 30.6 percent, below FY 2020 approved expenditures. The decrease is primarily attributable to one-time expenditures for the Topeka Headquarters HVAC replacement, and the agency not budgeting for any major renovations for FY 2021. The approved amount includes \$2.5 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 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 27,909,160	\$ 42,061,643	356.5	\$ 38,972,349	\$ 51,855,010	383.5
Governor's Changes:						
1. Non-recommended Operating Enhancements	\$ -	\$ -	-	\$ (11,339,785)	\$ (11,339,785)	(27.0)
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 27,909,160</i>	<i>\$ 42,061,643</i>	<i>356.5</i>	<i>\$ 27,632,564</i>	<i>\$ 40,515,225</i>	<i>356.5</i>
Change from Agency Est.	\$ -	\$ -	-	\$ (11,339,785)	\$ (11,339,785)	(27.0)
Percent Change from Agency Est.	-- %	-- %	0.0 %	(29.1)%	(21.9)%	(7.0)%
Legislative Action:						
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	\$ 27,909,160	\$ 42,061,643	356.5	\$ 27,632,564	\$ 40,515,225	356.5
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ (11,339,785)	\$ (11,339,785)	(27.0)
Percent Change from Agency Est.	-- %	-- %	0.0 %	(29.1)%	(21.9)%	(7.0)%

- The Governor deleted \$11.3 million, all from the State General Fund, to not recommend the agency's five enhancement requests for FY 2021. These enhancements included: replacement of the Kansas Automated Fingerprint Identification System (AFIS), positions and equipment for secure and reliable criminal justice systems, forensic scientist recruitment and retention initiative, investigation of major violent crimes and crimes against children, and to enhance criminal intelligence and information sharing for FY 2021.
- The Legislature did not recommend any changes to the agency's budget.

Emergency Medical Services Board

Expenditure	Actual FY 2019	Approved FY 2020	Approved FY 2021
All Funds:			
State Operations	\$ 1,157,901	\$ 1,557,530	\$ 1,749,434
Aid to Local Units	660,106	720,384	708,250
Other Assistance	150,000	150,000	150,000
<i>Subtotal - Operating</i>	<i>\$ 1,968,007</i>	<i>\$ 2,427,914</i>	<i>\$ 2,607,684</i>
Capital Improvements	-	-	-
TOTAL	<u>\$ 1,968,007</u>	<u>\$ 2,427,914</u>	<u>\$ 2,607,684</u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Capital Improvements	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:			
Operating Expenditures			
All Funds	(4.1)%	23.4 %	7.4 %
State General Fund	--	--	--
FTE Positions	14.5	14.0	14.0

The approved budget for the Emergency Medical Services Board in FY 2020 is \$2.4 million, all from special revenue funds, which is an increase of \$459,907, or 23.4 percent, above FY 2019 actual expenditures, and an increase of \$12,667, or 0.5 percent, above the amount approved by the 2019 Legislature. The increase from the FY 2019 approved amount is primarily 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 2020 approved budget includes 14.0 FTE positions, which is no change from the number approved by the 2019 Legislature.

The approved budget for the Emergency Medical Services Board for FY 2021 is \$2.6 million, all from special revenue funds, which is an increase of \$179,770, or 7.4 percent, above the FY 2020 approved budget. The increase from the FY 2020 approved budget is primarily due to the rebidding of the Kansas Emergency Medical Information System. The FY 2021 approved budget includes 14.0 FTE positions, which is no change from the FY 2020 approved budget.

Emergency Medical Services Board

	FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 2,427,914	14.0	\$ -	\$ 2,607,684	14.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 2,427,914	14.0	\$ -	\$ 2,607,684	14.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	\$ -	\$ 2,427,914	14.0	\$ -	\$ 2,607,684	14.0
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 did not recommend any changes to the agency's budget.
2. The Legislature did not recommend any changes to the agency's budget.

Kansas Sentencing Commission

Expenditure	Actual FY 2019	Approved FY 2020	Approved FY 2021
All Funds:			
State Operations	\$ 1,138,248	\$ 1,534,666	\$ 1,303,749
Aid to Local Units	-	-	-
Other Assistance	6,456,751	8,656,751	8,656,751
<i>Subtotal - Operating</i>	<i>\$ 7,594,999</i>	<i>\$ 10,191,417</i>	<i>\$ 9,960,500</i>
Capital Improvements	-	-	-
TOTAL	<u>\$ 7,594,999</u>	<u>\$ 10,191,417</u>	<u>\$ 9,960,500</u>
State General Fund:			
State Operations	\$ 1,119,874	\$ 1,371,673	\$ 1,205,208
Aid to Local Units	-	-	-
Other Assistance	6,456,751	8,656,751	8,656,751
<i>Subtotal - Operating</i>	<i>\$ 7,576,625</i>	<i>\$ 10,028,424</i>	<i>\$ 9,861,959</i>
Capital Improvements	-	-	-
TOTAL	<u>\$ 7,576,625</u>	<u>\$ 10,028,424</u>	<u>\$ 9,861,959</u>
Percent Change:			
Operating Expenditures			
All Funds	4.8 %	34.2 %	(2.3)%
State General Fund	5.3	32.4	(1.7)
FTE Positions	13.5	13.8	13.8

The approved budget for the Kansas Sentencing Commission in FY 2020 is \$10.2 million, including \$10.0 million from the State General Fund. This is an all funds increase of \$2.6 million, or 34.2 percent, and a State General Fund increase of \$2.5 million, or 32.4 percent, above FY 2019 actual expenditures. The increase is attributable to additional expenditures for substance abuse treatment providers (\$1.2 million) resulting from 2018 HB 2548, which expanded the number of offenders eligible for treatment. The increase is also due to additional expenditures for the development of new substance abuse treatment modalities (\$1.2 million), such as in-patient and peer mentoring, and the purchase of computers (\$45,606) to support a one-year federal grant for implementation of telehealth services to deliver substance abuse treatment in rural areas. The approved budget includes 13.8 FTE positions, which is an increase of 0.3 FTE positions above the FY 2019 actual number. The increase supports a slight staff reorganization and the creation of a Special Projects Director position.

The approved budget for the Kansas Sentencing Commission for FY 2021 is \$10.0 million, including \$9.9 million from the State General Fund. This is an all funds decrease of \$230,917, or 2.3 percent, and a State General Fund decrease of \$166,465, or 1.7 percent, below the FY 2020 approved budget. The decrease is attributable to a lack of reappropriations (\$224,616) for FY 2021. The decrease is also due to lower expenditures for computers (\$53,016), partly related to the completion of a one-year federal grant to deliver substance abuse treatment using telehealth in rural areas in FY 2020. The decrease is partially offset by an increase in expenditures for the administration of the 2003 SB 123 Substance Abuse Treatment Program (\$54,249), which eliminated an annual inter-fund transfer from the Kansas Department of Corrections and replaced it with a direct State General Fund appropriation. The approved budget includes 13.8 FTE positions, which is unchanged from the FY 2020 approved number.

Kansas Sentencing Commission

	FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 10,028,424	\$ 10,191,417	13.8	\$ 9,807,710	\$ 9,960,500	13.8
Governor's Changes:						
1. 2003 SB 123 Program Administration	\$ -	\$ -	-	\$ 54,249	\$ -	-
Subtotal - Governor's Recommendation	<u>\$ 10,028,424</u>	<u>\$ 10,191,417</u>	<u>13.8</u>	<u>\$ 9,861,959</u>	<u>\$ 9,960,500</u>	<u>13.8</u>
Change from Agency Est.	\$ -	\$ -	-	\$ 54,249	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	0.6 %	-- %	0.0 %
Legislative Action:						
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	<u>\$ 10,028,424</u>	<u>\$ 10,191,417</u>	<u>13.8</u>	<u>\$ 9,861,959</u>	<u>\$ 9,960,500</u>	<u>13.8</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 54,249	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	0.6 %	-- %	0.0 %

- The Governor added \$54,249, all from the State General Fund, for administrative expenditures associated with processing provider payments as part of the 2003 SB 123 Substance Abuse Treatment Program for FY 2021. The addition eliminated an annual inter-fund transfer from the Department of Corrections (DOC) and replaced it with a direct State General Fund appropriation. A corresponding decrease of \$54,249, all from the State General Fund, is reflected in the FY 2021 approved budget for the DOC.
- The Legislature did not recommend any changes to the agency's budget.

Kansas Commission on Peace Officers' Standards and Training

Expenditure	Actual FY 2019	Approved FY 2020	Approved FY 2021
All Funds:			
State Operations	\$ 619,764	\$ 694,917	\$ 691,229
Aid to Local Units	178,496	175,635	175,635
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 798,260</u>	<u>\$ 870,552</u>	<u>\$ 866,864</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 798,260</u>	<u>\$ 870,552</u>	<u>\$ 866,864</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	7.5 %	9.1 %	(0.4)%
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 2020 is \$870,552, all from special revenue funds, which is an increase of \$72,292, or 9.1 percent, above FY 2019 actual expenditures. The agency's 2020 approved expenditures include increases for two approved supplemental requests, including the purchase of Internal Affairs and Professional Standards Units software (\$7,300), and funding to seek three year accreditation (\$5,150) by the International Association of Directors of Law Enforcement Standards and Training (IADLEST) in FY 2020. The FY 2020 budget also contains fringe benefits estimates for current and potential replacement staff, increases related to having a part-time vacancy for half of the fiscal year, and the approved 2.5 percent salary increase for most state employees in FY 2020. The FY 2020 approved budget includes 7.0 FTE positions, which is unchanged from the FY 2019 actual number.

The approved budget for the Kansas Commission on Peace Officers' Standards and Training for FY 2021 is \$866,864, all from special revenue funds, which is a decrease of \$3,688, or 0.4 percent, below the FY 2020 approved amount. The decrease is primarily due to one-time initial expenditures for Internal Affairs and Professional Standards Units software down to maintenance expenditures (\$1,400), and FY 2020 expenditures for IADLEST, if accredited, will not reoccur for three years after accreditation, partially offset by increases to fringe benefits, office supplies expenditures, and gasoline for travel. The FY 2021 approved budget includes 7.0 FTE positions, which is unchanged from the FY 2020 approved number.

Kansas Commission on Peace Officers' Standards and Training

	FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 870,552	7.0	\$ -	\$ 866,864	7.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 870,552	7.0	\$ -	\$ 866,864	7.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	\$ -	\$ 870,552	7.0	\$ -	\$ 866,864	7.0
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 did not recommend any changes to the agency's budget.
2. The Legislature did not recommend any changes to the agency's budget.

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Kansas Department of Transportation

Expenditure	Actual FY 2019	Approved FY 2020	Approved FY 2021
All Funds:			
State Operations	\$ 397,638,863	\$ 466,459,277	\$ 462,693,124
Aid to Local Units	196,231,716	213,593,276	210,508,223
Other Assistance	28,630,672	41,884,491	45,911,713
<i>Subtotal – Operating</i>	<i>\$ 622,501,251</i>	<i>\$ 721,937,044</i>	<i>\$ 719,113,060</i>
Capital Improvements	519,894,568	781,694,954	865,330,402
TOTAL	\$ 1,142,395,819	\$ 1,503,631,998	\$ 1,584,443,462
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Capital Improvements	-	-	-
TOTAL	\$ -	\$ -	\$ -
Percent Change:			
Operating Expenditures			
All Funds	9.9 %	16.0 %	(0.4)%
State General Fund	--	--	--
 FTE Positions	 2,351.0	 2,351.0	 2,351.0

The total approved budget for the Kansas Department of Transportation in FY 2020 totals \$1.5 billion, all from special revenue funds, which is an increase of \$361.2 million, or 31.6 percent, above FY 2019 actual expenditures. This is the tenth year of the T-WORKS program and fluctuations in funding are due to the agency's best estimate at a given point in time as to projects being let or added. The agency's budget includes FY 2020 pay raises totaling \$3.4 million annually, which the agency anticipates absorbing with salary savings from unfilled positions. Pay raises are for position classifications the agency notes as being under market, or ones that the agency has the most difficulty recruiting and retaining at current pay levels. The raises will apply to 1,429 employees and include fringe benefits. Primary budget increases are due to additional contractual expenditures for anticipated architectural and engineering services needed for projects within the next transportation plan, other assistance to spend down the Rail Service Improvement Fund, and additional aid to local units of government due to the usage of the federal fund exchange program. The agency's budget includes plans to let approximately \$400.0 million in preservation projects and \$187.0 million in expansion and modernization projects. The FY 2020 approved budget includes 2,351.0 FTE positions, which is no change from the FY 2019 actual number.

The total approved budget for the Kansas Department of Transportation for FY 2021 totals \$1.6 billion, all from special revenue funds, which is an increase of \$80.8 million, or 5.4 percent, above the FY 2020 approved budget. This is the 11th year of the T-WORKS program and the continuation of current and planned project expenditures, and the budget reflects the agency's best estimate as to project expenditure schedules. Part of this increase is due to increases for employee benefits for group health insurance and inflation. The primary increase, however, is due to increased construction expenditures, part of which results from bond proceeds utilized in FY 2020. KDOT reflects expenditures for bonded projects in the year in which principal debt payments on such projects are made. The agency's budget includes plans to let approximately \$400.0 million in preservation projects and \$223.0 million in expansion and modernization projects. The FY 2021 approved budget includes 2,351.0 FTE positions, which is no change from the FY 2020 approved number. The FY 2021 approved budget also includes funding for data center as a service and for centralized service desk (\$341,000).

Transportation legislation passed during the 2020 Session includes: **2020 House Sub. for SB 173: Providing for the Eisenhower Legacy Transportation Program.** 2020 House Sub. for SB 173 authorizes and directs the Secretary of Transportation to initiate a program to be called the Eisenhower Legacy Transportation Program. The Kansas Department of Transportation estimates \$9.9 billion could be spent on the Program over ten years, assuming only limited transfers from the State Highway Fund (SHF) from and after 2023. The bill specifies the types of projects authorized, addresses local funding and new and continuing grant programs, authorizes alternative procurement methods under certain circumstances, increases city connecting links payments, adds reporting requirements, requires at least \$8.0 million to be spent in each county through FY 2030, states that 16.154 percent of sales tax shall be levied for the SHF, includes no new revenues to the SHF, and makes additional changes to law.

Kansas Department of Transportation

	FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 1,504,157,014	2,351.0	\$ -	\$ 1,583,831,956	2,351.0
Governor's Changes:						
1. CRE Adjustment - Special City County Fund Expenditures	\$ -	\$ 335,824	-	\$ -	\$ 611,506	-
2. Non-recommended Operating Enhancement	-	(860,840)	-	-	-	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 1,503,631,998	2,351.0	\$ -	\$ 1,584,443,462	2,351.0
Change from Agency Est.	\$ -	\$ (525,016)	-	\$ -	\$ 611,506	-
Percent Change from Agency Est.	-- %	(0.0)%	0.0 %	-- %	0.0 %	0.0 %
Legislative Action:						
3. SHF to SGF Transfer Adjustment	\$ -	\$ -	-	\$ -	\$ -	-
4. Language for Signage	-	-	-	-	-	-
TOTAL APPROVED	\$ -	\$ 1,503,631,998	2,351.0	\$ -	\$ 1,584,443,462	2,351.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ -	\$ (525,016)	-	\$ -	\$ 611,506	-
Percent Change from Agency Est.	-- %	(0.0)%	0.0 %	-- %	0.0 %	0.0 %

1. The Governor added \$335,824 in FY 2020 and \$611,506 for FY 2021, all from the Special City and County Highway Fund, to reflect November 2019 expenditures estimates from the Highway Revenue Estimating Group.
2. The Governor deleted the agency's supplemental request for Office of Information Technology Services rates in FY 2020.
3. The Legislature adjusted the primary transfer from the State Highway Fund to the State General Fund to delete \$25.0 million from the total transfer amount for FY 2021. This will reduce the FY 2021 transfer from \$158,700,000 to \$133,700,000.
4. The Legislature added language directing the agency to place a State Capitol visitors center sign at the 8th Avenue exit on Interstate 70 in Topeka, and to replace the State Capitol sign at the 10th Avenue exit on Interstate 70 in Topeka with a sign for the Kansas Judicial Center on or before January 1, 2021.

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GENERAL GOVERNMENT

ALL FUNDS EXPENDITURES FY 2019 – FY 2021

Agency	Actual FY 2019	Approved FY 2020	Approved FY 2021
Legislative Coordinating Council	\$ 608,254	\$ 50,661,431	\$ 745,222
Legislative Research Department	3,775,612	4,166,693	4,380,604
Legislature	17,434,953	23,861,524	20,876,842
Legislative Division of Post Audit	2,478,407	2,916,781	3,099,254
Office of Revisor of Statutes	3,654,723	3,976,051	4,121,467
Office of the Governor	26,294,114	36,853,059	35,109,320
Attorney General	25,552,843	27,532,712	26,199,776
Secretary of State	3,810,644	6,150,079	6,419,037
State Treasurer	30,537,771	30,623,728	30,967,974
Pooled Money Investment Board	704,182	740,831	762,025
Insurance Department	29,301,522	37,005,401	33,987,146
Health Care Stabilization Fund Board of Governors	36,561,381	37,458,835	38,038,228
Judicial Council	567,052	628,063	630,379
Judicial Branch	143,832,408	152,098,412	151,252,380
Board of Indigents' Defense Services	31,611,836	35,226,848	35,599,817
KPERS	50,067,565	49,448,287	52,423,305
Kansas Human Rights Commission	1,391,071	1,609,094	1,633,094
Kansas Corporation Commission	19,743,998	25,047,328	23,251,002
Citizens' Utility Ratepayer Board	845,553	1,015,913	999,659
Department of Administration	193,236,859	191,014,644	192,301,899
Office of Information Technology Services	7,445,509	15,794,378	9,968,000
Board of Tax Appeals	1,740,819	1,911,130	1,924,589
Department of Revenue	121,473,894	111,323,075	108,534,353
Kansas Lottery	389,655,386	389,163,752	388,529,921
Kansas Racing and Gaming Commission	7,593,764	9,037,827	9,363,325
Department of Commerce	93,220,146	102,719,696	95,678,638
Office of Administrative Hearings	-	-	-
Abstracters' Board of Examiners	22,542	25,704	25,703
Board of Accountancy	356,985	414,431	420,478
Board of Barbering	165,966	138,424	141,042
Behavioral Sciences Regulatory Board	705,352	951,915	959,271
Board of Cosmetology	1,002,667	1,151,079	1,164,966
State Department of Credit Unions	983,217	1,265,581	1,284,202
Kansas Dental Board	380,511	423,714	425,814
Governmental Ethics Commission	624,041	683,919	734,424
Board of Healing Arts	6,194,417	6,268,819	6,454,900
Board of Examiners in Fitting and Dispensing of Hearing Instruments	25,377	26,948	26,907
Board of Mortuary Arts	294,312	325,858	325,571
Board of Nursing	2,703,349	3,144,989	3,125,009
Board of Optometry Examiners	162,279	166,022	166,597
State Board of Pharmacy	2,434,272	3,080,522	2,472,475
Real Estate Appraisal Board	291,761	335,676	337,930
Real Estate Commission	1,271,352	1,307,895	1,326,436
State Bank Commissioner	10,270,281	11,803,939	11,932,186
Board of Technical Professions	652,315	774,501	780,918
Board of Veterinary Examiners	333,189	374,294	355,328
TOTAL	\$ 1,272,014,451	\$ 1,380,649,802	\$ 1,309,257,413

GENERAL GOVERNMENT

STATE GENERAL FUND EXPENDITURES FY 2019 – FY 2021

Agency	Actual FY 2019	Approved FY 2020	Approved FY 2021
Legislative Coordinating Council	\$ 608,254	\$ 50,661,431	\$ 745,222
Legislative Research Department	3,775,612	4,166,693	4,380,604
Legislature	17,434,953	23,861,524	20,876,842
Legislative Division of Post Audit	2,478,407	2,916,781	3,099,254
Office of Revisor of Statutes	3,654,723	3,976,051	4,121,467
Office of the Governor	7,905,591	8,684,804	8,197,988
Attorney General	6,738,911	6,718,694	6,494,583
Insurance Department	-	976,666	-
Judicial Branch	107,089,705	111,692,467	112,056,817
Board of Indigents' Defense Services	30,756,218	34,599,520	34,993,817
Kansas Human Rights Commission	1,059,688	1,159,186	1,104,781
Department of Administration	135,036,674	134,657,285	136,853,362
Office of Information Technology Services	7,445,509	15,726,378	9,900,000
Board of Tax Appeals	793,868	806,759	807,323
Department of Revenue	15,711,021	15,982,956	16,027,478
Department of Commerce	655,429	1,402,926	-
Governmental Ethics Commission	378,694	395,476	470,227
TOTAL	\$ 341,523,257	\$ 418,385,597	\$ 360,129,765

Legislative Agencies

	Actual FY 2019	Approved FY 2020	Approved FY 2021
All Funds:			
Legislative Coordinating Council	\$ 608,254	\$ 50,661,431	\$ 745,222
Legislative Research Department	3,775,612	4,166,693	4,380,604
Legislature	17,434,953	23,861,524	20,876,842
Division of Post Audit	2,478,407	2,916,781	3,099,254
Office of Revisor of Statutes	3,654,723	3,976,051	4,121,467
TOTAL	\$ 27,951,949	\$ 85,582,480	\$ 33,223,389
State General Fund:			
Legislative Coordinating Council	\$ 608,254	\$ 50,661,431	\$ 745,222
Legislative Research Department	3,775,612	4,166,693	4,380,604
Legislature	17,434,953	23,861,524	20,876,842
Division of Post Audit	2,478,407	2,916,781	3,099,254
Office of Revisor of Statutes	3,654,723	3,976,051	4,121,467
TOTAL	\$ 27,951,949	\$ 85,582,480	\$ 33,223,389
Percent Change:			
Operating Expenditures			
All Funds	1.5 %	206.2 %	(61.2)%
State General Fund	1.5	206.2	(61.2)
FTE Positions	152.5	151.5	153.5

Legislative Coordinating Council. The approved operating budget for the Legislative Coordinating Council in FY 2020 totals \$50.7 million, all from the State General Fund, which is an increase of \$50.1 million, or 8,229.0 percent, above the FY 2019 actual amount. The increase is primarily attributable to the addition of \$50.0 million, all from the State General Fund, for coronavirus response funding in FY 2020.

The approved operating budget for the Legislative Coordinating Council for FY 2021 totals \$745,222, all from the State General Fund, which is a decrease of \$49.9 million, or 98.5 percent, below the FY 2020 approved amount. The decrease is attributable to the one-time addition of \$50.0 million, all from the State General Fund, for coronavirus response funding in FY 2020.

The FY 2020 and FY 2021 approved budgets include 8.0 FTE positions, which is the same as the FY 2019 actual number.

Legislature. The approved budget for the Legislature in FY 2020 totals \$23.9 million, all from the State General Fund, which is an increase of \$6.4 million, or 36.9 percent, above the FY 2019 actual amount. The increase is primarily due to reappropriated funding from FY 2019 and funding added for legislative counsel in FY 2020.

The approved operating budget for the Legislature for FY 2021 totals \$20.9 million, all from the State General Fund, which is a decrease of \$3.0 million, or 12.5 percent, below the FY 2020 approved amount. The decrease is primarily due to the reappropriated funding not being anticipated to occur again, partially offset by increases for the salary enhancement initiative and to draw new districts for the House of Representatives, Senate, State Board of Education, and Congress based upon the new census.

The FY 2020 and FY 2021 approved budgets include 48.0 FTE positions, which is the same as the FY 2019 actual number.

Other Legislative Agencies. The approved operating budgets for the Office of Revisor of Statutes, Legislative Research Department, and the Division of Post Audit in FY 2020 totals \$11.1 million, all from the

State General Fund, which is an increase of \$1.2 million, or 11.6 percent, above the FY 2019 actual amount. The increase is primarily due to reappropriated funding from FY 2019 partially offset by decreased estimates for printing costs of selected hardbound volumes of the *Kansas Statutes Annotated*.

The approved operating budgets for the Office of Revisor of Statutes, Legislative Research Department, and the Division of Post Audit in FY 2021 totals \$11.6 million, all from the State General Fund, which is an increase of \$541,800, or 4.9 percent, above the FY 2020 approved amount. The increase is primarily due to the salary enhancement initiative, funding to draw new districts for the House of Representatives, Senate, State Board of Education, and Congress based upon the new census, and 2.0 additional staff positions at the Division of Post Audit to assist with ongoing evaluations and audits of economic development tax incentives for FY 2021.

Legislative Coordinating Council

	FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 661,431	\$ 661,431	8.0	\$ 745,222	\$ 745,222	8.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ 661,431	\$ 661,431	8.0	\$ 745,222	\$ 745,222	8.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. Coronavirus Response	\$ 50,000,000	\$ 50,000,000	-	\$ -	\$ -	-
TOTAL APPROVED	\$ 50,661,431	\$ 50,661,431	8.0	\$ 745,222	\$ 745,222	8.0
Change from Gov. Rec.	\$ 50,000,000	\$ 50,000,000	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	7,559.4 %	7,559.4 %	0.0 %	0.0 %	0.0 %	0.0 %
Change from Agency Est.	\$ 50,000,000	\$ 50,000,000	-	\$ -	\$ -	-
Percent Change from Agency Est.	7,559.4 %	7,559.4 %	0.0 %	-- %	-- %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$50.0 million, all from the State General Fund, for the coronavirus response to be released by the Legislative Coordinating Council following submission by the Director of the Budget and review by the joint Legislative Budget Committee in FY 2020.

Legislative Research Department

	FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 4,166,693	\$ 4,166,693	40.0	\$ 4,380,604	\$ 4,380,604	40.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 4,166,693</i>	<i>\$ 4,166,693</i>	<i>40.0</i>	<i>\$ 4,380,604</i>	<i>\$ 4,380,604</i>	<i>40.0</i>
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	\$ 4,166,693	\$ 4,166,693	40.0	\$ 4,380,604	\$ 4,380,604	40.0
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 did not recommend any changes to the agency's budget.
2. The Legislature did not recommend any changes to the agency's budget.

Legislature

	FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 23,861,524	\$ 23,861,524	48.0	\$ 20,876,842	\$ 20,876,842	48.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ 23,861,524	\$ 23,861,524	48.0	\$ 20,876,842	\$ 20,876,842	48.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	--
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	--
TOTAL APPROVED	\$ 23,861,524	\$ 23,861,524	48.0	\$ 20,876,842	\$ 20,876,842	48.0
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 did not recommend any changes to the agency's budget.
2. The Legislature did not recommend any changes to the agency's budget.

Legislative Division of Post Audit

	FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 2,916,781	\$ 2,916,781	24.0	\$ 3,099,254	\$ 3,099,254	26.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 2,916,781</i>	<i>\$ 2,916,781</i>	<i>24.0</i>	<i>\$ 3,099,254</i>	<i>\$ 3,099,254</i>	<i>26.0</i>
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	\$ 2,916,781	\$ 2,916,781	24.0	\$ 3,099,254	\$ 3,099,254	26.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	-- %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %

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

Office of the Revisor of Statutes

	FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 3,976,051	\$ 3,976,051	31.5	\$ 4,121,467	\$ 4,121,467	31.5
Governor's Changes:						
1. No changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ 3,976,051	\$ 3,976,051	31.5	\$ 4,121,467	\$ 4,121,467	31.5
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	\$ 3,976,051	\$ 3,976,051	31.5	\$ 4,121,467	\$ 4,121,467	31.5
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %

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

Office of the Governor

Expenditure	Actual FY 2019	Approved FY 2020	Approved FY 2021
All Funds:			
State Operations	\$ 3,653,768	\$ 3,832,105	\$ 4,036,963
Aid to Local Units	1,971,676	4,702,522	3,516,848
Other Assistance	20,668,670	28,318,432	27,555,509
<i>Subtotal - Operating</i>	<i>\$ 26,294,114</i>	<i>\$ 36,853,059</i>	<i>\$ 35,109,320</i>
Capital Improvements	-	-	-
TOTAL	<u>\$ 26,294,114</u>	<u>\$ 36,853,059</u>	<u>\$ 35,109,320</u>
State General Fund:			
State Operations	\$ 2,769,925	\$ 2,812,954	\$ 3,023,047
Aid to Local Units	-	-	-
Other Assistance	5,136,666	5,871,850	5,174,941
<i>Subtotal - Operating</i>	<i>\$ 7,906,591</i>	<i>\$ 8,684,804</i>	<i>\$ 8,197,988</i>
Capital Improvements	-	-	-
TOTAL	<u>\$ 7,906,591</u>	<u>\$ 8,684,804</u>	<u>\$ 8,197,988</u>
Percent Change:			
Operating Expenditures			
All Funds	3.4 %	40.2 %	(4.7)%
State General Fund	6.0	9.8	(5.6)
FTE Positions	40.9	40.6	40.3

The approved budget for the Office of the Governor in FY 2020 totals \$36.9 million, including \$8.7 million from the State General Fund. The FY 2020 approved budget is an increase of \$10.6 million, or 40.2 percent, and a State General Fund increase of \$779,213, or 9.9 percent, above the FY 2019 actual amount. The increase is primarily attributable to increases in federal funds distributed for grant programs. The FY 2020 approved budget includes 40.6 FTE positions, a decrease of 0.3 positions below the FY 2019 actual number.

The approved budget for the Office of the Governor for FY 2021 totals \$35.1 million, including \$8.2 million from the State General Fund. The FY 2021 approved budget is a decrease of \$1.7 million, or 4.7 percent, and a State General Fund decrease of \$486,816, or 5.6 percent, below the FY 2020 approved amount. The State General Fund decrease is mainly attributable to reappropriated funds in FY 2020 which are not anticipated to reoccur for FY 2021. The FY 2021 approved budget includes 40.3 FTE positions, a decrease of 0.3 positions below the FY 2020 approved number.

Office of the Governor

	FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 8,684,804	\$ 36,853,059	40.6	\$ 8,197,988	\$ 35,109,320	40.3
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 8,684,804</i>	<i>\$ 36,853,059</i>	<i>40.6</i>	<i>\$ 8,197,988</i>	<i>\$ 35,109,320</i>	<i>40.3</i>
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	\$ 8,684,804	\$ 36,853,059	40.6	\$ 8,197,988	\$ 35,109,320	40.3
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %

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

Attorney General

Expenditure	Actual FY 2019	Approved FY 2020	Approved FY 2021
All Funds:			
State Operations	\$ 17,277,335	\$ 18,673,487	\$ 19,060,551
Aid to Local Units	44,993	75,000	75,000
Other Assistance	8,230,515	8,784,225	7,064,225
<i>Subtotal - Operating</i>	<i>\$ 25,552,843</i>	<i>\$ 27,532,712</i>	<i>\$ 26,199,776</i>
Capital Improvements	-	-	-
TOTAL	\$ 25,552,843	\$ 27,532,712	\$ 26,199,776
State General Fund:			
State Operations	\$ 5,780,711	\$ 5,760,494	\$ 5,536,383
Aid to Local Units	-	-	-
Other Assistance	958,200	958,200	958,200
<i>Subtotal - Operating</i>	<i>\$ 6,738,911</i>	<i>\$ 6,718,694</i>	<i>\$ 6,494,583</i>
Capital Improvements	-	-	-
TOTAL	\$ 6,738,911	\$ 6,718,694	\$ 6,494,583
Percent Change:			
Operating Expenditures			
All Funds	10.9 %	7.7 %	(4.8)%
State General Fund	18.9	(0.3)	(3.3)
FTE Positions	162.2	166.1	173.1

The approved budget for the Office of the Attorney General in FY 2020 is \$27.5 million, including \$6.7 million from the State General Fund. This is an all funds increase of \$2.0 million, or 7.7 percent, and a State General Fund decrease of \$20,217, or 0.3 percent, from FY 2019 actual expenditures. The increase is primarily due to higher expenditures for unclassified regular and temporary pay (\$1.2 million), which includes higher employer contributions for Medicare (\$648,059) and the public employees retirement system (\$217,812). The approved budget also includes 166.1 FTE positions, which is an increase of 3.9 FTE positions above the FY 2019 actual number. The increase is primarily due to the expanded capacity of various operations across the agency, including 1.0 FTE position for a Victim Information and Notification Everyday (VINE) Coordinator and 1.0 FTE position for a Youth Suicide Prevention Coordinator. The approved budget also includes a 0.5 FTE off-budget Assistant Attorney General position.

The approved budget for the Office of the Attorney General for FY 2021 is \$26.2 million, including \$6.5 million from the State General Fund. This is an all funds decrease of \$1.3 million, or 4.8 percent, and a State General Fund decrease of \$224,111, or 3.3 percent, below the FY 2020 approved budget. The decrease is primarily due to lower estimated expenditures from the Tort Claims Fund (\$1.7 million). Expenditures from this fund are for defense costs, judgments, and settlements regarding litigation and potential litigation against the State of Kansas as provided by KSA 75-6117. The decrease is partially offset by increased expenditures and additional personnel to expand the Medicaid Fraud Control Unit (\$670,749). In addition to allowing the unit to meet current needs for law enforcement, this expansion provides the analytical capacity to combat provider fraud, abuse of patients, and more. This also allows the agency to reduce caseloads per staff member, a recommendation by the Office of Inspector General of the U.S. Department of Health and Human Services. The approved budget also includes 173.1 FTE positions, which is an increase of 7.0 FTE positions above the FY 2020 approved budget. The increase is due to additional personnel to expand the Medicaid Fraud Control Unit. The approved budget also includes a 0.5 FTE off-budget Assistant Attorney General position.

Attorney General

	FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 6,958,221	\$ 27,772,240	166.1	\$ 6,694,583	\$ 26,399,776	173.1
Governor's Changes:						
1. 2017 SB 149	\$ (200,000)	\$ (200,000)	-	\$ (200,000)	\$ (200,000)	-
2. VINE Coordinator	(79,055)	(81,359)	(1.0)	(73,135)	(75,021)	(1.0)
3. Youth Suicide Prevention Coordinator	-	-	(1.0)	-	-	(1.0)
4. Medicaid Fraud Control Unit Expansion	-	-	-	-	(383,285)	(4.0)
Subtotal - Governor's Recommendation	\$ 6,679,166	\$ 27,490,881	164.1	\$ 6,421,448	\$ 25,741,470	167.1
Change from Agency Est.	\$ (279,055)	\$ (281,359)	(2.0)	\$ (273,135)	\$ (658,306)	(6.0)
Percent Change from Agency Est.	(4.0)%	(1.0)%	(1.2)%	(4.1)%	(2.5)%	(3.5)%
Legislative Action:						
5. VINE Coordinator	\$ 39,528	\$ 41,831	1.0	\$ 73,135	\$ 75,021	1.0
6. Youth Suicide Prevention Coordinator	-	-	1.0	-	-	1.0
7. Medicaid Fraud Control Unit Expansion	-	-	-	-	383,285	4.0
TOTAL APPROVED	\$ 6,718,694	\$ 27,532,712	166.1	\$ 6,494,583	\$ 26,199,776	173.1
Change from Gov. Rec.	\$ 39,528	\$ 41,831	2.0	\$ 73,135	\$ 458,306	6.0
Percent Change from Gov. Rec.	0.6 %	0.2 %	1.2 %	1.1 %	1.8 %	3.6 %
Change from Agency Est.	\$ (239,527)	\$ (239,528)	0.0	\$ (200,000)	\$ (200,000)	0.0
Percent Change from Agency Est.	(3.4)%	(0.9)%	0.0 %	(3.0)%	(0.8)%	0.0 %

- The Governor deleted \$200,000, all from the State General Fund, in FY 2020 and for FY 2021, for expenditures to provide legal representation to state boards and commissions pursuant to 2017 SB 149. The agency had previously budgeted State General Fund expenditures for such representation but has now collected revenue from these entities to provide services without needing State General Fund expenditures.
- The Governor deleted \$81,359, including \$79,055 from the State General Fund, and 1.0 FTE positions in FY 2020 and \$75,021, including \$73,135 from the State General Fund, and 1.0 FTE positions for FY 2021 due to not adopting the agency's supplemental and enhancement requests for a Victim Information and Notification Everyday (VINE) Coordinator. The new position and duties were authorized by 2019 HB 2290.
- The Governor deleted 1.0 FTE position in FY 2020 and for FY 2021 due to not adopting the agency's supplemental and enhancement requests for a Youth Suicide Prevention Coordinator. The agency would have utilized existing special revenue funds for this position and would not have required additional resources. The new position and duties were directed by 2019 HB 2290.
- The Governor deleted \$383,285, all from special revenue funds, and 4.0 FTE positions to partially adopt the agency's enhancement request to expand the Medicaid Fraud Control Unit for FY 2021.
- The Legislature added \$41,831, including \$39,528 from the State General Fund, and 1.0 FTE position in FY 2020 and \$75,021, including \$73,135 from the State General Fund, and 1.0 FTE position for FY 2021 for the agency's supplemental and enhancement requests for a VINE Coordinator. The new position and duties were authorized by 2019 HB 2290.
- The Legislature added 1.0 FTE position in FY 2020 and for FY 2021 for the agency's supplemental and enhancement requests for a Youth Suicide Prevention Coordinator. The agency is utilizing existing special revenue funds for this position and does not require additional resources. The new position and duties were directed by 2019 HB 2290.
- The Legislature added \$383,285, all from special revenue funds, and 4.0 FTE positions to fully adopt the agency's enhancement request to expand the Medicaid Fraud Control Unit for FY 2021. This addition fully funds the agency's FY 2021 enhancement request totaling \$670,749, all from special revenue funds, and 7.0 FTE positions.

Secretary of State

Expenditure	Actual FY 2019	Approved FY 2020	Approved FY 2021
All Funds:			
State Operations	\$ 3,810,644	\$ 3,928,004	\$ 3,937,138
Aid to Local Units	-	2,222,075	2,481,899
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 3,810,644</u>	<u>\$ 6,150,079</u>	<u>\$ 6,419,037</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 3,810,644</u>	<u>\$ 6,150,079</u>	<u>\$ 6,419,037</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	(2.6)%	61.4 %	4.4 %
State General Fund	--	--	--
FTE Positions	32.0	46.0	46.0

The approved budget for the Kansas Secretary of State in FY 2020 is \$6.2 million, all from special revenue funds. This is an all funds increase of \$2.3 million, or 61.4 percent, above the FY 2019 actual budget. The increase is all from federal Help America Vote Act (HAVA) funds, and is transferred to local units of government. In order to comply with federal regulations, the Secretary of State was required to retain the interest on both the Federal HAVA funds and the State match portion. The Legislature deleted \$219,180 from the State General Fund and transferred \$222,075 from the State General Fund to the Democracy Fee Fund and added language to allow that fund to retain its interest earnings from the Pooled Money Investment Board.

The agency estimates \$2.2 million, in expenditures for aid to local units of government in FY 2020. This is an increase of \$2.0 million, or 100.0 percent, above the FY 2019 actual budget. The increase reflects the release of federal HAVA funds when the State General Fund match became available. As part of these new funds, the agency has a goal to purchase cybersecurity services and training within the HAVA program for counties statewide. The State would contract with a private vendor to enhance existing security profiles and provide non-governmental review of current practices. The agency has a second goal to ensure the security of voting equipment across the state within the HAVA program. The agency intends to ensure paper trail ballots for voting equipment in the state and work with the National Guard to develop training on physical security of voting equipment.

The approved budget for the Kansas Secretary of State for FY 2021 is \$6.4 million, all from special revenue funds. This is an all funds increase of \$268,958, or 4.4 percent, above the FY 2020 approved budget. The Legislature transferred \$981,899, all from the State General Fund, to the Democracy Fund of the Secretary of State, and added \$981,899, all from the Democracy Fund, for FY 2021. These funds will provide the 20.0 percent match to draw down \$4.9 million in additional federal HAVA funding. The additional \$4.9 million in federal funding is not yet reflected in the agency expenditures for FY 2021.

Secretary of State

	FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 219,180	\$ 6,147,184	46.8	\$ -	\$ 5,437,138	46.8
Governor's Changes:						
1. FTE - Technical Deletion	\$ -	\$ -	(0.8)	\$ -	\$ -	(0.8)
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 219,180</i>	<i>\$ 6,147,184</i>	<i>46.0</i>	<i>\$ -</i>	<i>\$ 5,437,138</i>	<i>46.0</i>
Change from Agency Est.	\$ -	\$ -	(0.8)	\$ -	\$ -	(0.8)
Percent Change from Agency Est.	-- %	-- %	(1.7)%	-- %	-- %	(1.7)%
Legislative Action:						
2. Interest earnings language	\$ -	\$ -	-	\$ -	\$ -	-
3. FY 2020 HAVA funding	(219,180)	2,895	-	-	-	-
4. FY 2021 HAVA funding	-	-	-	-	981,899	-
TOTAL APPROVED	\$ -	\$ 6,150,079	46.0	\$ -	\$ 6,419,037	46.0
Change from Gov. Rec.	\$ (219,180)	\$ 2,895	-	\$ -	\$ 981,899	-
Percent Change from Gov. Rec.	(100.0)%	0.0 %	0.0 %	-- %	18.1 %	0.0 %
Change from Agency Est.	\$ (219,180)	\$ 2,895	(0.8)	\$ -	\$ 981,899	(0.8)
Percent Change from Agency Est.	(100.0)%	0.0 %	(1.7)%	-- %	18.1 %	(1.7)%

1. The Governor deleted 0.8 FTE to make a technical correction in the agency's budget request for FY 2020 and FY 2021.
2. The Legislature added language to allow the Democracy Fund to retain the interest earned based on the Average Daily Balance in the fund in FY 2020, as calculated by the Pooled Money Investment Board.
3. The Legislature deleted \$219,180, all from the HAVA Security State Match account of the State General Fund, and transferred \$222,075 from the State General Fund to the Democracy Fund in FY 2020. This amount includes the original amount in the fund plus interest, totaling \$2,895, the amount that would have been earned starting in June 2019.
4. The Legislature transferred \$981,899, all from the State General Fund, to the Democracy Fund of the Secretary of State, and added \$981,899, all from the Democracy Fund, for FY 2021. These funds will provide the 20.0 percent match needed to draw down \$4.9 million in additional federal HAVA funding for FY 2021.

Office of the State Treasurer

Expenditure	Actual FY 2019	Approved FY 2020	Approved FY 2021
All Funds:			
State Operations	\$ 3,572,472	\$ 3,973,728	\$ 3,999,974
Aid to Local Units	-	-	-
Other Assistance	26,965,299	26,650,000	26,968,000
<i>Subtotal - Operating</i>	<i>\$ 30,537,771</i>	<i>\$ 30,623,728</i>	<i>\$ 30,967,974</i>
Capital Improvements	-	-	-
TOTAL	\$ 30,537,771	\$ 30,623,728	\$ 30,967,974
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Capital Improvements	-	-	-
TOTAL	\$ -	\$ -	\$ -
Percent Change:			
Operating Expenditures			
All Funds	1.6 %	0.3 %	1.1 %
State General Fund	--	--	--
FTE Positions	39.0	39.0	39.0

The approved budget for the Office of the State Treasurer in FY 2020 is \$30.6 million, all from special revenue funds. This is an increase of \$85,957, or 0.3 percent, above the FY 2019 actual expenditures. The increase is due to increases in salaries and wages to fully staff the agency for the fiscal year. The increase is offset by decreased estimated payments from the Kansas Postsecondary Education Savings Trust Fund (the Kansas Investments Development Scholars (KIDS) Matching Grant Program) and decreases in unclaimed property claims. The FY 2020 approved budget includes 39.0 FTE positions, which is the same as the FY 2019 actual number.

The approved budget for the Office of the State Treasurer for FY 2021 is \$31.0 million, all from special revenue funds. This is an increase of \$344,246, or 1.1 percent, above the FY 2020 approved budget. This increase is primarily attributable to an increase in estimated unclaimed property claims and an increase of \$118,000 in the Kansas Investments Development Scholars (KIDS) Matching Grant Program. The FY 2021 approved budget includes 39.0 FTE positions, which is the same as the FY 2020 approved number.

Office of the State Treasurer

	FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 30,623,728	39.0	\$ -	\$ 30,967,974	39.0
Governor's Changes:						
1. Local <i>Ad Valorem</i> Tax Reduction Fund Addition	\$ -	\$ -	-	\$ -	\$ 54,000,000	-
Subtotal - Governor's Recommendation	\$ -	\$ 30,623,728	39.0	\$ -	\$ 84,967,974	39.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 54,000,000	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	174.4 %	0.0 %
Legislative Action:						
2. Local <i>Ad Valorem</i> Tax Reduction Fund Deletion	\$ -	\$ -	-	\$ -	\$ (54,000,000)	-
TOTAL APPROVED	\$ -	\$ 30,623,728	39.0	\$ 0	\$ 30,967,974	39.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ (54,000,000)	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	(63.6)%	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %

1. The Governor added \$54.0 million, all from special revenue funds, to the Local *Ad Valorem* Tax Reduction Fund (LAVTRF) for FY 2021. This would resume transfers to the LAVTRF that were discontinued. A transfer to the LAVTRF was last made, partially funded, in FY 2003. This would substitute the transfer amount with a flat amount rather than the statutory transfer amounts of a percentage of local sales and compensating use tax revenue.
2. The Legislature deleted \$54.0 million, all from special revenue funds, for expenditures from the LAVTRF, and suspended the transfer to the LAVTRF for FY 2021.

Pooled Money Investment Board

Expenditure	Actual FY 2019	Approved FY 2020	Approved FY 2021
All Funds:			
State Operations	\$ 704,182	\$ 740,831	\$ 762,025
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 704,182</u>	<u>\$ 740,831</u>	<u>\$ 762,025</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 704,182</u></u>	<u><u>\$ 740,831</u></u>	<u><u>\$ 762,025</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	7.4 %	5.2 %	2.9 %
State General Fund	--	--	--
FTE Positions	5.0	5.0	5.0

The approved budget for the Pooled Money Investment Board in FY 2020 is \$740,831, all from special revenue funds. This is an increase of \$36,649, or 5.2 percent, above the FY 2019 actual expenditures. The increase is due to funding all positions for the entire fiscal year, as well as some merit based salary increases. Included in the FY 2020 approved budget is a \$132.2 million transfer from the State General Fund to the Pooled Money Investment Portfolio to pay back the FY 2017 and FY 2018 bridge loan. This payment is in accordance with the repayment schedule approved by the 2019 Legislature of \$52.9 million in FY 2019 and \$132.2 million in both FY 2020 and FY 2021. The approved FY 2020 budget includes 5.0 FTE positions, which is the same as the FY 2019 actual number.

The approved budget for the Pooled Money Investment Board for FY 2021 is \$762,025, all from special revenue funds. This is an increase of \$21,194, or 2.9 percent above the FY 2020 approved budget. The increase is primarily due to costs associated with the statutory performance audit for FY 2021, which is mandated every other year, as well as travel-related costs for trainings and conferences. Included in the FY 2021 approved budget is a \$132.2 million transfer from the State General Fund to the Pooled Money Investment Portfolio to pay back the FY 2017 and FY 2018 bridge loan. This payment is in accordance with the repayment schedule approved by the 2019 Legislature of \$52.9 million in FY 2019 and \$132.2 million in both FY 2020 and FY 2021. The approved FY 2021 budget includes 5.0 FTE positions, which is the same as the FY 2020 approved number.

Pooled Money Investment Board

	SGF	FY 2020 All Funds	FTE	SGF	FY 2021 All Funds	FTE
Agency Estimate	\$ -	\$ 740,831	5.0	\$ -	\$ 762,025	5.0
Governor's Changes:						
1. Pooled Money Investment Board Loan Repayment Adjustment	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal – Governor's Recommendation</i>	\$ -	\$ 740,831	5.0	\$ -	\$ 762,025	5.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. Pooled Money Investment Board Loan Repayment Deletion	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 740,831</u>	<u>5.0</u>	<u>\$ -</u>	<u>\$ 762,025</u>	<u>5.0</u>
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 transferred an additional \$132.2 million from the State General Fund to the Pooled Money Investment Portfolio to advance the final FY 2021 payment for the loan of \$317.2 million made from the Pooled Money Investment Portfolio to the State General Fund in FY 2017 and FY 2018 (Bridge Loan) and complete the the loan repayment in FY 2020.
2. The Legislature deleted the \$132.2 million transfer from the State General Fund to the Pooled Money Investment Portfolio to pay back the Pooled Money Investment Board bridge loan fully in FY 2020. This would revert the repayment plan back to the original payment schedule approved by the 2019 Legislature, which includes a payment of \$52.9 million in FY 2019 and \$132.2 million in both FY 2020 and FY 2021.

Kansas Insurance Department

Expenditure	Actual FY 2019	Approved FY 2020	Approved FY 2021
All Funds:			
State Operations	\$ 12,882,864	\$ 18,247,901	\$ 15,229,646
Aid to Local Units	13,879,317	14,000,000	14,000,000
Other Assistance	2,539,341	4,757,500	4,757,500
<i>Subtotal - Operating</i>	<i>\$ 29,301,522</i>	<i>\$ 37,005,401</i>	<i>\$ 33,987,146</i>
Capital Improvements	-	-	-
TOTAL	<u>\$ 29,301,522</u>	<u>\$ 37,005,401</u>	<u>\$ 33,987,146</u>
State General Fund:			
State Operations	\$ -	\$ 976,666	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ -</i>	<i>\$ 976,666</i>	<i>\$ -</i>
Capital Improvements	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ 976,666</u>	<u>\$ -</u>
Percent Change:			
Operating Expenditures			
All Funds	(2.1)%	26.3 %	(8.2)%
State General Fund	--	--	(100.0)
FTE Positions	135.6	135.6	135.6

The approved budget for the Kansas Insurance Department in FY 2020 is \$37.0 million, including \$976,666 from the State General Fund. This is an all funds increase of \$7.7 million, or 26.3 percent, including \$976,666 from the State General Fund, above the 2019 actual expenditures. The State General Fund expenditure is due to a one time privilege fee refund of \$976,666 to Amerigroup Kansas for privilege fees paid by Amerigroup before ceasing operations in Kansas. The all funds increase is primarily attributed to relocating the agency from 420 SW 9th Street, Topeka to 1300 SW Arrowhead, Topeka. A portion of the increase is also due to claims in the worker's compensation program coming in lower than expected in FY 2019. The FY 2020 approved budget includes 135.6 FTE positions, which is the same as the FY 2019 actual number.

The approved budget for the Kansas Insurance Department for FY 2021 is \$34.0 million, all from special revenue funds. This is a decrease of \$3.0 million, or 8.2 percent, below the FY 2020 approved budget. The decrease is primarily due to the several one-time expenditures in FY 2020 not reoccurring in FY 2021, including the Amerigroup privilege fee refund and the agency's relocation costs. The decrease is partially offset by anticipated increases in accounting services, litigation support services, and actuarial services. The FY 2021 approved budget includes 135.6 FTE positions, which is the same as the FY 2020 approved number.

Kansas Insurance Department

	FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 36,028,735	135.6	\$ -	\$ 33,987,146	135.6
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 36,028,735	135.6	\$ -	\$ 33,987,146	135.6
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. Privilege Fee Refund	\$ 976,666	\$ 976,666	-	\$ -	\$ -	-
TOTAL APPROVED	\$ 976,666	\$ 37,005,401	135.6	\$ -	\$ 33,987,146	135.6
Change from Gov. Rec.	\$ 976,666	\$ 976,666	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ 976,666	\$ 976,666	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %

- The Governor did not recommend any changes to the agency's budget.
- The Legislature added \$976,666, all from the State General Fund, for a refund of privilege fees to Amerigroup Kansas. This was a refund of privilege fees that Amerigroup Kansas paid to do business within the state prior to ceasing business in the state. The privilege fee would normally offset any fees for the next year, however since the company no longer does business in Kansas, a refund was approved.

Health Care Stabilization Fund Board of Governors

Expenditure	Actual FY 2019	Approved FY 2020	Approved FY 2021
All Funds:			
State Operations	\$ 7,843,317	\$ 8,021,622	\$ 8,071,145
Aid to Local Units	-	-	-
Other Assistance	28,718,064	29,437,213	29,967,083
<i>Subtotal - Operating</i>	<u>\$ 36,561,381</u>	<u>\$ 37,458,835</u>	<u>\$ 38,038,228</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 36,561,381</u></u>	<u><u>\$ 37,458,835</u></u>	<u><u>\$ 38,038,228</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	8.2 %	2.5 %	1.5 %
State General Fund	--	--	--
FTE Positions	21.0	21.0	21.0

The approved budget for the Health Care Stabilization Fund Board of Governors in FY 2020 is \$37.5 million, all from special revenue funds. This is an increase of \$897,454, or 2.5 percent, above the FY 2019 actual expenditures. This increase is due primarily to the agency's estimate for claims and claim expenditures based on its historic trend. The agency's budget was submitted prior to the *Hilburn* decision in June 2019, and does not take into account any changes that may result from that decision. The approved budget includes a transfer of \$3.5 million from the State General Fund to the Health Care Stabilization Fund for claims paid on behalf of the University of Kansas Medical Center and the Wichita Graduate Medical Education Program. The approved FY 2020 budget includes 21.0 FTE positions which is the same as the FY 2019 actual number.

The approved budget for the Health Care Stabilization Fund Board of Governors for FY 2021 is \$38.0 million, all from special revenue funds. This is an increase of \$579,393, or 1.5 percent, above the FY 2020 approved budget. This increase is due primarily to the agency's estimate for claims and claim expenditures based on its historic trend. The agency's budget was submitted prior to the *Hilburn* decision in June 2019, and does not take into account any changes that may result from that decision. The approved budget includes a transfer of \$3.6 million from the State General Fund to the Health Care Stabilization Fund for claims paid on behalf of the University of Kansas Medical Center and the Wichita Graduate Medical Education Program. The approved FY 2021 budget includes 21.0 FTE positions which is the same as the FY 2020 approved number.

Health Care Stabilization Fund Board of Governors

	FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 37,458,835	21.0	\$ -	\$ 38,038,228	21.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal – Governor's Recommendation</i>	\$ -	\$ 37,458,835	21.0	\$ -	\$ 38,038,228	21.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	\$ -	\$ 37,458,835	21.0	\$ -	\$ 38,038,228	21.0
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 did not recommend any changes to the agency's budget.
2. The Legislature did not recommend any changes to the agency's budget.

Judicial Council

Expenditure	Actual FY 2019	Approved FY 2020	Approved FY 2021
All Funds:			
State Operations	\$ 567,052	\$ 628,063	\$ 630,379
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 567,052</u>	<u>\$ 628,063</u>	<u>\$ 630,379</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 567,052</u></u>	<u><u>\$ 628,063</u></u>	<u><u>\$ 630,379</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	5.1 %	10.8 %	0.4 %
State General Fund	--	--	--
FTE Positions	5.0	5.0	5.0

The approved budget for the Judicial Council in FY 2020 is \$628,063, all from special revenue funds. This is an increase of \$61,011, or 10.8 percent, above FY 2019 actual expenditures. The increase is primarily due to implementation of the 2019 Legislative Pay Plan (\$9,871) and increased expenditures for per diem and subsistence payments to committee members who elect to receive payments pursuant to KSA 20-2206. The agency held 64 meetings in FY 2020, which was an increase of ten meeting days above the FY 2019 actual number. Additional meeting topics included Chapter 61 Forms for limited civil actions, Disability Access, Driving Under the Influence, and Incompetent Defenses. The approved budget also includes 5.0 FTE positions, which is the same as the FY 2019 actual number.

The approved budget for the Judicial Council for FY 2021 is \$630,379, all from special revenue funds. This is an increase of \$2,316, or 0.4 percent, above the FY 2020 approved budget. The increase is primarily due to higher employer contributions to group health insurance (\$1,755) and state printing costs for the agency's publications (\$825), partially offset by decreased software expenditures (\$1,428). The approved budget also includes 5.0 FTE positions, which is the same as the FY 2020 approved number.

Judicial Council

	FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 628,063	5.0	\$ -	\$ 630,379	5.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 628,063	5.0	\$ 0	\$ 630,379	5.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	\$ -	\$ 628,063	5.0	\$ -	\$ 630,379	5.0
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 did not recommend any changes to the agency's budget.
2. The Legislature did not recommend any changes to the agency's budget.

Judicial Branch

Expenditure	Actual FY 2019	Approved FY 2020	Approved FY 2021
All Funds:			
State Operations	\$ 141,920,167	\$ 150,222,662	\$ 149,879,380
Aid to Local Units	193,994	573,000	573,000
Other Assistance	1,180,997	800,000	800,000
<i>Subtotal - Operating</i>	<i>\$ 143,295,158</i>	<i>\$ 151,595,662</i>	<i>\$ 151,252,380</i>
Capital Improvements	537,250	502,750	-
TOTAL	\$ 143,832,408	\$ 152,098,412	\$ 151,252,380
State General Fund:			
State Operations	\$ 107,064,245	\$ 111,517,927	\$ 112,056,817
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ 107,064,245</i>	<i>\$ 111,517,927</i>	<i>\$ 112,056,817</i>
Capital Improvements	25,460	174,540	-
TOTAL	\$ 107,089,705	\$ 111,692,467	\$ 112,056,817
Percent Change:			
Operating Expenditures			
All Funds	6.5 %	5.8 %	(0.2)%
State General Fund	4.0	4.2	0.5
FTE Positions	1,868.0	1,868.0	1,868.0

The approved budget for the Judicial Branch in FY 2020 is \$152.1 million, including \$111.7 million from the State General Fund. This is an all funds increase of \$8.3 million, or 5.7 percent, and a State General Fund increase of \$4.6 million, or 4.3 percent, above FY 2019 actual expenditures. The approved budget includes an operating budget of \$151.6 million, including \$111.5 million from the State General Fund. This is an all funds increase of \$8.3 million, or 5.8 percent, and a State General Fund increase of \$4.5 million, or 4.2 percent, above FY 2019 actual expenditures. The increase is primarily due to implementation of the 2019 Legislative Pay Plan (\$3.0 million), as well as higher employer contributions for Medicare (\$6.7 million), the public employee retirement system (\$2.0 million), and the judges retirement system (\$1.1 million). The increase is also due to additional expenditures for eCourt software licensure (\$1.4 million). Implementation of the eCourt case management system began in August 2019 and is scheduled to be completed statewide by August 2021. The increase is partially offset by shrinkage (\$7.5 million), which represents the difference between the cost of fully funding salaries and wages for an entire fiscal year, assuming all positions are filled at all times, and actual salaries and wages costs, taking vacancies into account. The approved budget includes 1,868.0 FTE positions, which is the same as the FY 2019 actual number.

In FY 2020, the approved budget also includes a capital improvements budget of \$502,750, including \$174,540 from the State General Fund, for the relocation of two Court of Appeals judicial offices from the third floor of the Kansas Judicial Center to the second floor (\$302,750) and to relocate the security guard station in the Kansas Judicial Center to the north entrance of the building (\$200,000).

The approved budget for the Judicial Branch for FY 2021 is \$151.3 million, including \$112.1 million from the State General Fund. This is an all funds decrease of \$846,032, or 0.6 percent, and a State General Fund increase of \$364,350, or 0.3 percent, from the FY 2020 approved budget. The all funds decrease is primarily due to lower expenditures for eCourt professional services based on an updated implementation timetable (\$620,400), as well as eCourt software licensure (\$187,900). The decrease is also due to capital outlay expenditures incurred in FY 2020 that do not occur again for FY 2021, including gallery seating in the Supreme Court (\$60,000), firewall software (\$45,000), and replacement printers (\$90,000). The State General Fund increase is primarily due to higher employer contributions to group health insurance (\$612,287), partially offset by lower employer contributions to the judges retirement system (\$336,038), and the public employees retirement system (\$164,871). The approved budget includes 1,868.0 FTE positions, which is the same as the FY 2020 approved number.

For FY 2021, the approved budget includes only operating expenditures and does not include a capital improvements budget.

Judicial Branch

	FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 111,692,467	\$ 152,098,412	1,868.0	\$ 130,349,164	\$ 169,544,727	1,881.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 111,692,467</i>	<i>\$ 152,098,412</i>	<i>1,868.0</i>	<i>\$ 130,349,164</i>	<i>\$ 169,544,727</i>	<i>1,881.0</i>
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. Salary Adjustment for Judges and Justices	\$ -	\$ -	-	\$ (7,137,515)	\$ (7,137,515)	-
3. Salary Adjustment for Non-Judge Employees	-	-	-	(9,939,561)	(9,939,561)	-
4. New Judge and Staff Positions	-	-	-	(1,215,271)	(1,215,271)	(13.0)
5. Court Appointed Special Advocates	-	-	-	-	-	-
6. KIPCOR Dispute Resolution Triage Program	-	-	-	-	-	-
TOTAL APPROVED	\$ 111,692,467	\$ 152,098,412	1,868.0	\$ 112,056,817	\$ 151,252,380	1,868.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ (18,292,347)	\$ (18,292,347)	(13.0)
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	(14.0)%	(10.8)%	(0.7)%
Change from Agency Est.	\$ -	\$ -	-	\$ (18,292,347)	\$ (18,292,347)	(13.0)
Percent Change from Agency Est.	-- %	-- %	0.0 %	(14.0)%	(10.8)%	(0.7)%

- The Governor did not recommend any changes to the agency's budget.
- The Legislature deleted \$7.1 million, all from the State General Fund, for salary adjustments for judges and justices for FY 2021.
- The Legislature deleted \$9.9 million, all from the State General Fund, for salary adjustments for non-judge employees for FY 2021.
- The Legislature deleted \$1.2 million, all from the State General Fund, and 13.0 FTE positions for three district judges, four district magistrate judges, three official court reporters, and three administrative assistant positions for FY 2021.
- The Legislature added \$200,000, all from the Permanent Families Account of the Family and Children Investment Fund, transferred the same amount from the Kansas Endowment for Youth Fund to the Permanent Families Account, and deleted \$200,000 from the Permanent Families Account to correct a technical error in the budget request for Court Appointed Special Advocate (CASA) programs for FY 2021. The budget request included expenditures for CASA programs, but no identified funding source. The Legislature included \$200,000 in funding for CASA with no identified funding source.
- The Legislature added \$10,000, all from existing special revenue funds, for the Kansas Institute for Peace and Conflict Resolution (KIPCOR) Dispute Resolution Triage Program for FY 2021. The Legislature also added language directing the agency to provide a report from KIPCOR on its operations, including the Dispute Resolution Triage Program, to the House Committee on Appropriations and the Senate Committee on Ways and Means by January 13, 2021. KIPCOR is a community-based organization in North Newton, Kansas, that provides dispute resolution and mediation services for area residents. The Dispute Resolution Triage Program is an alternative dispute resolution program operated by the KIPCOR Community Mediation Center. Parties filing for divorce or separation in the 9th Judicial District (Harvey and McPherson counties) may be required to participate in the program as an alternative to resolution in the courts. The Legislature included funding from existing resources and did not increase total expenditures for the agency.

Board of Indigents' Defense Services

Expenditure	Actual FY 2019	Approved FY 2020	Approved FY 2021
All Funds:			
State Operations	\$ 31,611,836	\$ 35,226,848	\$ 35,599,817
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 31,611,836</u>	<u>\$ 35,226,848</u>	<u>\$ 35,599,817</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 31,611,836</u>	<u>\$ 35,226,848</u>	<u>\$ 35,599,817</u>
State General Fund:			
State Operations	\$ 30,756,218	\$ 34,599,520	\$ 34,993,817
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 30,756,218</u>	<u>\$ 34,599,520</u>	<u>\$ 34,993,817</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 30,756,218</u>	<u>\$ 34,599,520</u>	<u>\$ 34,993,817</u>
Percent Change:			
Operating Expenditures			
All Funds	7.6 %	11.4 %	1.1 %
State General Fund	7.7	12.5	1.1
FTE Positions	199.7	199.7	199.7

The approved budget for the Board of Indigents' Defense Services in FY 2020 is \$35.2 million, including \$34.6 million from the State General Fund. This is an all funds increase of \$3.6 million, or 11.4 percent, and a State General Fund increase of \$3.8 million, or 12.5 percent, above the FY 2019 actual expenditures. The increase is partially attributable to the salary increases approved by the 2019 Legislature, including the Legislative Pay Plan and increases for public defenders of \$400,000 separate from the Legislative Pay Plan. The remainder of the increase is due to increases in assigned counsel expenditures. The FY 2020 approved budget includes 199.7 FTE positions, which is the same as the FY 2019 actual number.

The approved budget for the Board of Indigents' Defense Services for FY 2021 is \$35.6 million, including \$35.0 million from the State General Fund. This is an all funds increase of \$372,969, or 1.1 percent, and a State General Fund increase of \$394,297, or 1.1 percent, above the FY 2020 approved budget. The increase is due to additional assigned counsel expenditures based on fall consensus caseload estimates and funding for information technology security upgrades identified in the agency's Legislative Post Audit security audit. The FY 2021 approved budget includes 199.7 FTE positions, which is the same as the FY 2020 approved number.

Board of Indigents' Defense Services

	FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 34,023,419	\$ 34,650,747	199.7	\$ 35,150,001	\$ 35,756,001	199.7
Governor's Changes:						
1. Fall Consensus Caseload Estimate	\$ 600,000	\$ 600,000	-	\$ 300,000	\$ 300,000	-
2. Additional Staff Attorney Funding	(23,899)	(23,899)	-	(23,899)	(23,899)	-
3. Staff Salary Increase Removal	-	-	-	(391,546)	(391,546)	-
4. Additional OITS Fees Removal	-	-	-	(40,739)	(40,739)	-
Subtotal - Governor's Recommendation	\$ 34,599,520	\$ 35,226,848	199.7	\$ 34,993,817	\$ 35,599,817	199.7
Change from Agency Est.	\$ 576,101	\$ 576,101	-	\$ (156,184)	\$ (156,184)	-
Percent Change from Agency Est.	1.7 %	1.7 %	0.0 %	(0.4)%	(0.4)%	0.0 %
Legislative Action:						
5. LBC Report Requirement	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	\$ 34,599,520	\$ 35,226,848	199.7	\$ 34,993,817	\$ 35,599,817	199.7
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ 576,101	\$ 576,101	--	\$ (156,184)	\$ (156,184)	--
Percent Change from Agency Est.	1.7 %	1.7 %	0.0 %	(0.4)%	(0.4)%	0.0 %

- The Governor added \$600,000, all from the State General Fund, for fall Assigned Counsel consensus caseload estimates in FY 2020, and added \$300,000, all from the State General Fund, for fall Assigned Counsel consensus caseload estimates for FY 2021. The Governor's addition of \$300,000 for FY 2021 is in addition to the agency's recommended enhancement request of \$1.2 million for FY 2021.
- The Governor deleted \$23,899, all from the State General Fund, in FY 2020 and for FY 2021, for additional staff attorney funding. The Governor did not recommend the agency's request to increase the starting salary for its vacant staff attorney position.
- The Governor deleted \$391,546, all from the State General Fund, for FY 2021, for an agency salary increase of 2.5 percent. The Governor did not recommend the agency's enhancement request for a 2.5 percent all agency salary increase, but included the agency in the proposed Executive Branch Pay Plan.
- The Governor deleted \$40,739, all from the State General Fund, for additional OITS expenditures for FY 2021. The agency had originally requested an IT security upgrade enhancement that included additional OITS fees. However, those fees were later determined to be included in the standard OITS fees.
- The Legislature added language requiring that the agency report to the Legislative Budget Committee detailing the status of staff vacancies and retention and detailing a strategy to address such staffing concerns by September 30, 2020.

Kansas Public Employees Retirement System

Expenditure	Actual FY 2019	Approved FY 2020	Approved FY 2021
All Funds:			
State Operations	\$ 50,067,565	\$ 49,448,287	\$ 52,423,305
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 50,067,565</u>	<u>\$ 49,448,287</u>	<u>\$ 52,423,305</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 50,067,565</u></u>	<u><u>\$ 49,448,287</u></u>	<u><u>\$ 52,423,305</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	6.7 %	(1.2)%	6.0 %
State General Fund	--	--	--
 FTE Positions	 98.4	 98.4	 98.4

The approved budget for the Kansas Public Employees Retirement System (KPERS) in FY 2020 is \$49.4 million, all from special revenue funds. This is a decrease of \$619,278, or 1.2 percent, below FY 2019 actual expenditures. The decrease is primarily due to reduced fees expected to be paid out to investment fund managers based on investment returns (\$2.9 million). The decrease is partially offset by expenditures for a new information technology services contract (\$1.0 million). KPERS contracted for the custom built KPERS Information Technology System (KITS) with Sagitec, Inc., 15 years ago. The system includes four core applications: the Member Web Portal, Employer Web Portal, online retirement benefit calculators, and the KPERS internal data management system. The Department of Administration required that the contract for the system be put out for bid when the most recent contract ended at the end of FY 2019. The new contract has incorporated different terms, including functioning as a time-and-materials-based contract and giving KPERS direct control over the technical information of the pension administration system. The decrease is partially offset by higher salary and wage expenditures attributable to promotions, reclassification of several positions due to staffing needs, addition of two temporary positions, and for merit-based adjustments approved by the Board of Trustees. The approved budget also includes 98.4 FTE positions, which is the same as the FY 2019 actual number.

The approved budget for the Kansas Public Employees Retirement System for FY 2021 is \$52.4 million, all from special revenue funds. This is an increase of \$3.0 million, or 6.0 percent, above the FY 2020 approved budget. The increase is largely due to contractual services expenditures. The agency has budgeted for additional fees for actuarial services and continuation of the contract with Sagitec to administer and maintain KITS. Furthermore, the agency is expected to increase its office space due to a tenant leaving and has incurred additional costs including furniture and equipment costs within capital outlay. Other increases are for printing and advertising, as well as freight and express services. The agency has included additional funds to cover cloud based data storage and other technical and infrastructure needs. The agency plans to revamp its pensions administration system in the near future and these costs are part of the transition. The agency has increased salaries and wages for expected fringe benefit expenditures and new positions. This includes: a position within the Administration division for staff training and professional development; and splitting the Deputy Benefits Officer position into two positions to distribute workload. The approved budget also includes 98.4 FTE positions, which is the same as the FY 2020 approved budget.

Kansas Public Employees Retirement System

	FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 49,448,287	98.4	\$ -	\$ 52,423,305	98.4
Governor's Changes:						
1. KPERS-School Layering Payments	\$ -	\$ -	-	\$ -	\$ -	-
2. KPERS Reamortization	-	-	-	-	-	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 49,448,287	98.4	\$ -	\$ 52,423,305	98.4
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0%	-- %	-- %	0.0%
Legislative Action:						
3. KPERS Layering Payments	\$ -	\$ -	-	\$ -	\$ -	-
4. KPERS-School Layering Payments	-	-	-	-	-	-
5. KPERS Reamortization	-	-	-	-	-	-
TOTAL APPROVED	\$ -	\$ 49,448,287	98.4	\$ -	\$ 52,423,305	98.4
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%

- The Governor transferred \$268.4 million from the State General Fund to the KPERS Trust Fund to complete payment for two delayed payments from the KPERS-School Group employer contributions in FY 2017 and FY 2019. The original "layering" plans repay the delayed payments over 20 years, which would total \$477.4 million with a 7.75 percent interest rate. The lump sum payment would delete approximately \$209.0 million in interest payments over the life of the original payment plans.
- The Governor adopted a plan to reamortize the KPERS-State/School Group legacy unfunded liability over 25 years. Reamortization will reduce employer contributions in the short term for the KPERS-State/School group while extending and adding to the overall amount to be paid into the system to achieve a funded ratio of 80.0 percent within 8 years. The current amortization period is set for 40 years and was implemented in 1993. Estimated savings for FY 2021 total \$150.4 million, including \$131.0 from the State General Fund. While these budgetary savings are included in *The Governor's Budget Report*, separate policy legislation must be enacted to realize those expected savings.
- The Legislature deleted the transfer of \$268.4 million from the State General Fund to the KPERS Public Employees Retirement Fund in FY 2020, to continue the layering payment schedule for payment of delayed employer contributions in FY 2017 and FY 2019.
- The Legislature added \$25.8 million, all from the State General Fund, to restore funding for the KPERS-School layering payments for FY 2021. This includes \$6.4 million for the delayed FY 2017 payment and \$19.4 million for the delayed FY 2019 payment. Layering payments are listed under the Department of Education section in SB 66.
- The Legislature added \$150.4 million, including \$131.0 million from the State General Fund, due to KPERS reamortization policy not passing. *The Governor's Budget Report* included budgetary cost savings for FY 2021 attributable to passage of KPERS reamortization policy.

Kansas Human Rights Commission

Expenditure	Actual FY 2019	Approved FY 2020	Approved FY 2021
All Funds:			
State Operations	\$ 1,391,071	\$ 1,609,094	\$ 1,633,094
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 1,391,071</u>	<u>\$ 1,609,094</u>	<u>\$ 1,633,094</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 1,391,071</u>	<u>\$ 1,609,094</u>	<u>\$ 1,633,094</u>
State General Fund:			
State Operations	\$ 1,059,688	\$ 1,159,186	\$ 1,104,781
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 1,059,688</u>	<u>\$ 1,159,186</u>	<u>\$ 1,104,781</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 1,059,688</u>	<u>\$ 1,159,186</u>	<u>\$ 1,104,781</u>
Percent Change:			
Operating Expenditures			
All Funds	1.6 %	15.7 %	1.5 %
State General Fund	0.0	9.4	(4.7)
FTE Positions	23.0	23.0	23.0

The approved budget for the Human Rights Commission in FY 2020 is \$1.6 million, including \$1.2 million from State General Fund, which is an all funds increase of \$218,023, or 15.7 percent, and a State General Fund increase of \$99,498, or 9.4 percent, above FY 2019 actual expenditures. The increase is primarily attributable to software and security upgrades, an increase in fringe benefit costs, and the 2019 legislative pay plan in FY 2020. The FY 2020 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 2021 is \$1.6 million, including \$1.1 million from State General Fund, which is an all funds increase of \$24,000, or 1.5 percent, and a State General Funds decrease of \$54,405, or 4.7 percent, from the FY 2020 approved budget. The all funds increase is primarily attributable to the filling of a vacant Special Investigator position and the decrease in State General Funds is primarily due to a one time software upgrade expenditure in FY 2020 that did not reoccur for FY 2021. The FY 2021 approved budget includes 23.0 FTE positions, which is unchanged from the FY 2020 approved number.

Kansas Human Rights Commission

	FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 1,159,186	\$ 1,609,094	23.0	\$ 1,104,781	\$ 1,633,094	23.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 1,159,186</i>	<i>\$ 1,609,094</i>	<i>23.0</i>	<i>\$ 1,104,781</i>	<i>\$ 1,633,094</i>	<i>23.0</i>
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	\$ 1,159,186	\$ 1,609,094	23.0	\$ 1,104,781	\$ 1,633,094	23.0
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 did not recommend any changes to the agency's budget.
2. The Legislature did not recommend any changes to the agency's budget.

Kansas Corporation Commission

Expenditure	Actual FY 2019	Approved FY 2020	Approved FY 2021
All Funds:			
State Operations	\$ 19,321,649	\$ 25,047,328	\$ 23,251,002
Aid to Local Units	422,349	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 19,743,998</u>	<u>\$ 25,047,328</u>	<u>\$ 23,251,002</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 19,743,998</u>	<u>\$ 25,047,328</u>	<u>\$ 23,251,002</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 %	26.9 %	(7.2)%
State General Fund	--	--	--
 FTE Positions	 162.0	 204.5	 204.5

The approved budget for the Kansas Corporation Commission in FY 2020 is \$25.0 million, all from special revenue funds. This is an increase of \$5.3 million, or 26.9 percent, above FY 2019 actual expenditures. This increase is due to expenditures for an electric rate study authorized by 2019 Sub. for SB 69 (\$1.2 million), increased information technology expenditures to implement a new document management system (\$1.4 million), and the agency budgeting above the previous year's actual expenditures as the agency does not know how many cases in which it will be involved in the next fiscal year (\$2.0 million). The 2020 approved budget includes 204.5 FTE positions which is an increase of 42.5 FTE positions above FY 2019 actuals. This increase is attributable to vacant positions not being included in the FY 2019 actuals.

The approved budget for the Kansas Corporation Commission for FY 2021 is \$23.3 million, all from special revenue funds. This is a decrease of \$1.8 million, or 7.2 percent, below the FY 2020 approved budget. This decrease is primarily due to the completion of the electric rate study and of the implementation of the document management system in FY 2020. The FY 2021 budget includes 204.5 FTE positions which is the same number as the FY 2020 approved number.

Kansas Corporation Commission

	FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 25,047,328	204.5	\$ -	\$ 23,251,002	204.5
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 25,047,328	204.5	\$ -	\$ 23,251,002	204.5
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	\$ -	\$ 25,047,328	204.5	\$ -	\$ 23,251,002	204.5
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %

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

Citizens' Utility Ratepayer Board

Expenditure	Actual FY 2019	Approved FY 2020	Approved FY 2021
All Funds:			
State Operations	\$ 845,553	\$ 1,015,913	\$ 999,659
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 845,553</u>	<u>\$ 1,015,913</u>	<u>\$ 999,659</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 845,553</u>	<u>\$ 1,015,913</u>	<u>\$ 999,659</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	(5.5)%	20.1 %	(1.6)%
State General Fund	--	--	--
FTE Positions	7.0	7.0	7.0

The approved budget for the Citizens' Utility Ratepayer Board in FY 2020 is \$1.0 million, all from special revenue funds. This is an all funds increase of \$170,360, or 20.1 percent, above FY 2019 actual expenditures. This increase is due to increases in fringe benefits costs (\$50,000), the 2019 Legislative pay plan (\$12,853), carry forward funds for professional services (\$16,275), and the agency budgeting above the previous year's actual expenditures as the agency does not know how many cases in which it will be involved in the next fiscal year (\$84,000). The approved budget includes 7.0 FTE positions, which is the same as the FY 2019 actual number.

The approved budget for the Citizens' Utility Ratepayer Board for FY 2021 is \$999,659, all from special revenue funds. This is a decrease of \$16,254, or 1.6 percent, below the FY 2020 approved budget. This decrease is due to decreased expenditures on contractual services due to bringing a senior regulatory analyst in house. The approved budget includes 7.0 FTE positions, which is the same as the FY 2020 approved number.

Citizens' Utility Ratepayer Board

	FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 1,015,913	7.0	\$ -	\$ 999,659	7.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 1,015,913	7.0	\$ -	\$ 999,659	7.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	\$ -	\$ 1,015,913	7.0	\$ -	\$ 999,659	7.0
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 did not recommend any changes to the agency's budget.
2. The Legislature did not recommend any changes to the agency's budget.

Department of Administration

Expenditure	Actual FY 2019	Approved FY 2020	Approved FY 2021
All Funds:			
State Operations	\$ 143,973,331	\$ 141,452,125	\$ 140,008,575
Aid to Local Units	454,794	250,000	250,000
Other Assistance	9,350,427	60,000	60,000
<i>Subtotal - Operating</i>	<i>\$ 153,778,552</i>	<i>\$ 141,762,125</i>	<i>\$ 140,318,575</i>
Capital Improvements	39,458,307	49,252,519	51,983,324
TOTAL	\$ 193,236,859	\$ 191,014,644	\$ 192,301,899
State General Fund:			
State Operations	\$ 98,978,529	\$ 96,849,741	\$ 95,371,326
Aid to Local Units	-	-	-
Other Assistance	9,291,945	-	-
<i>Subtotal - Operating</i>	<i>\$ 108,270,474</i>	<i>\$ 96,849,741</i>	<i>\$ 95,371,326</i>
Capital Improvements	26,766,200	37,807,544	41,482,036
TOTAL	\$ 135,036,674	\$ 134,657,285	\$ 136,853,362
Percent Change:			
Operating Expenditures			
All Funds	5.4 %	(7.8)%	(1.0)%
State General Fund	8.6	(10.5)	(1.5)
FTE Positions	417.1	417.1	460.1

The approved budget for the Department of Administration in FY 2020 includes \$191.0 million in on-budget expenditures, including \$134.7 million from the State General Fund. This is an all funds decrease of \$2.2 million, or 1.2 percent, including a State General Fund decrease of \$379,389, or 0.3 percent, below FY 2019 actual expenditures. The approved budget includes an operating budget of \$141.8 million, including \$96.8 million from the State General Fund. This is an all funds decrease of \$12.0 million, or 7.8 percent, and a State General Fund decrease of \$11.4 million, or 10.5 percent, below FY 2019 actual operating expenditures. The decrease is primarily due to costs related to a settlement between the Department of Administration and the U.S. Department of Health and Human Services incurred in FY 2019 that are not present in FY 2020 (\$9.3 million). The all funds decrease is also due to lower debt service interest payments, including for KPERS bonds (\$1.3 million), Statehouse renovation bonds (\$1.3 million), and National Bio and Agro-defense Facility bonds (\$526,991). The approved budget also includes 91.3 on-budget FTE positions, which is a decrease of 0.8 FTE positions below the FY 2019 actual number.

The FY 2020 approved budget includes a capital improvements budget of \$49.3 million, including \$37.8 million from the State General Fund. This is an all funds increase of \$9.8 million, or 24.8 percent, and a State General Fund increase of \$11.0 million, or 41.3 percent, above FY 2019 actual expenditures. The increase is primarily due to higher debt service principal payments, including for 2015A and 2016H series refunding (\$9.5 million) and National Bio and Agro-defense Facility bonds (\$510,000), partially offset by decreases for Statehouse renovation bonds (\$1.2 million).

In FY 2020, the approved budget also includes \$52.6 million in off-budget expenditures, all from special revenue funds, which is an increase of \$2.7 million, or 5.5 percent, above FY 2019 actual expenditures. Off-budget expenditures are categorized as such to avoid double counting payments from one state agency to another. The approved budget also includes 325.8 off-budget FTE positions in FY 2020, which is an increase of 0.8 FTE positions above the FY 2019 actual number.

The approved budget for the Department of Administration for FY 2021 is \$192.3 million, including \$136.9 million from the State General Fund. This is an all funds increase of \$1.3 million, or 0.7 percent, and a State General Fund increase of \$2.2 million, or 1.6 percent, above the FY 2020 approved budget. The approved budget includes an operating budget of \$140.3 million, including \$95.4 million from the State General Fund. This is an all funds decrease of \$1.4 million, or 1.0 percent, and a State General Fund decrease of \$1.5 million, or 1.5 percent, below the FY 2020 approved operating budget. The decrease is primarily due to lower expenditures for interest payments on bonds related to Statehouse renovation bonds (\$1.3 million) and for bond restructuring (\$1.1 million). The decrease is partially offset by interest payments related to the issuance of 2019F/G series bonds (\$1.2 million), which refunded 2009A, 2009M-1, 2009M-2, and 2009N series bonds. The approved budget also includes 91.3 on-budget FTE positions, which is the same as the FY 2020 approved budget.

The approved budget includes a capital improvements budget of \$52.0 million, including \$41.5 million from the State General Fund. This is an all funds increase of \$2.7 million, or 5.5 percent, and a State General Fund increase of \$3.7 million, or 9.7 percent, above the FY 2020 approved budget. The increase is primarily due to debt service principal payments relating to the issuance of 2019F/G series bonds (\$4.6 million), partially offset by lower principal payments for Statehouse renovation bonds (\$3.1 million) and bond restructuring (\$1.1 million).

For FY 2021, the approved budget also includes \$90.1 million in off-budget expenditures, all from special revenue funds, which is an increase of \$37.5 million, or 71.4 percent, above the FY 2020 approved budget. Off-budget expenditures are categorized as such to avoid double counting payments from one state agency to another. The increase is primarily due to Executive Reorganization Order (ERO) No. 45, which moved the State Employee Health Plan and State Self Insurance Fund from the Kansas Department of Health and Environment to the Department of Administration (\$34.7 million). The approved budget also includes 368.8 off-budget FTE positions, which is an increase of 43.0 FTE positions above the FY 2020 approved budget. The increase is due to the transfer of personnel pursuant to ERO No. 45.

Department of Administration

	FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 135,283,684	\$ 191,641,043	417.1	\$ 137,130,402	\$ 192,578,939	418.1
Governor's Changes:						
1. ERO No. 45	\$ -	\$ -	-	\$ -	\$ -	43.0
2. Capitol Complex R&R	(626,399)	(626,399)	-	-	-	-
3. Regional Ombudsmen	-	-	-	(193,196)	(193,196)	-
4. Volunteer Coordinator	-	-	-	(83,844)	(83,844)	(1.0)
Subtotal - Governor's Recommendation	\$ 134,657,285	\$ 191,014,644	417.1	\$ 136,853,362	\$ 192,301,899	460.1
Change from Agency Est.	\$ (626,399)	\$ (626,399)	-	\$ (277,040)	\$ (277,040)	42.0
Percent Change from Agency Est.	(0.5)%	(0.3)%	0.0 %	(0.2)%	(0.1)%	10.0 %
Legislative Action:						
5. Bond Interest Rates	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	\$ 134,657,285	\$ 191,014,644	417.1	\$ 136,853,362	\$ 192,301,899	460.1
Change from Gov. Rec.	\$ -	\$ -	-	\$ 0	\$ 0	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	0.0 %	0.0 %	0.0 %
Change from Agency Est.	\$ (626,399)	\$ (626,399)	-	\$ (277,040)	\$ (277,040)	42.0
Percent Change from Agency Est.	(0.5)%	(0.3)%	0.0 %	(0.2)%	(0.1)%	10.0 %

- The Governor submitted Executive Reorganization Order (ERO) No. 45, which moves the State Employee Health Plan and the State Self Insurance Fund from the Kansas Department of Health and Environment (KDHE) to the Department of Administration. ERO No. 45 includes a transfer of \$34.7 million in off-budget expenditures, all from special revenue funds, and 43.0 off-budget FTE positions, from KDHE to the Department of Administration for FY 2021.
- The Governor deleted \$626,399, all from the State General Fund, to partially adopt the agency's enhancement request for additional Capitol Complex rehabilitation and repair funding in FY 2020.
- The Governor deleted \$193,196, all from the State General Fund, for two vacant regional ombudsman positions in the Office of the Long-Term Care Ombudsman for FY 2021.
- The Governor deleted \$83,844, 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 2021.
- The Legislature added language capping municipal bond interest rates at the daily yield of the 10-year treasury bonds for FY 2021, plus 6.0 percent on bonds excluded from federal gross income and 7.0 percent on bonds included in federal gross income.

Office of Information and Technology Services

Expenditure	Actual FY 2019	Approved FY 2020	Approved FY 2021
All Funds:			
State Operations	\$ 7,445,509	\$ 15,794,378	\$ 9,968,000
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 7,445,509</u>	<u>\$ 15,794,378</u>	<u>\$ 9,968,000</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 7,445,509</u>	<u>\$ 15,794,378</u>	<u>\$ 9,968,000</u>
State General Fund:			
State Operations	\$ 7,445,509	\$ 15,726,378	\$ 9,900,000
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 7,445,509</u>	<u>\$ 15,726,378</u>	<u>\$ 9,900,000</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 7,445,509</u>	<u>\$ 15,726,378</u>	<u>\$ 9,900,000</u>
Percent Change:			
Operating Expenditures			
All Funds	19.2 %	112.1 %	(36.9)%
State General Fund	103.5	111.2	(37.0)
FTE Positions	100.5	113.5	113.5

The approved budget for the Office of Information and Technology Services (OITS) in FY 2020 includes \$15.8 million in on-budget expenditures, including \$15.7 million from the State General Fund. This is an all funds increase of \$8.3 million, or 112.1 percent, and a State General Fund increase of \$8.3 million, or 111.2 percent, above FY 2019 actual expenditures. The increase is primarily due to networking infrastructure upgrades and data center migration operations (\$4.5 million). In 2018, the agency began migrating state data centers to a centralized hosting facility. In 2019, the agency took a strategic pause in migration activities upon discovering performance-impacting issues due to the age and complexity of the state's network. This appropriation allows the agency to upgrade and optimize the state network and remedy the performance-impacting issues currently inhibiting migration activities, allowing the agency to resume with the migration of approximately 2,300 state agency servers. The increase is also due to the establishment of a dedicated information technology (IT) rehabilitation and repair funding source (\$4.5 million). These funds are to be spent replacing and upgrading critical statewide IT equipment based on a planned, expected, and natural life-cycle replacement schedule. The approved number includes only off-budget FTE positions in FY 2020 and does not include any on-budget FTE positions. All personnel within the agency are considered off-budget, with salary and wage expenditures funded from intra-governmental sources. This is a decrease of 13.8 on-budget positions from the FY 2019 actual number and is due to the reclassification of personnel in the Professional Services program as off-budget.

In FY 2020, the approved budget also includes \$45.9 million in off-budget expenditures, all from special revenue funds, which is an increase of \$374,678, or 0.8 percent, above FY 2019 actual expenditures. Off-budget expenditures are categorized as such to avoid double counting payments from one state agency to another. Approved off-budget expenditures include the transfer of ten Chief Information Office positions from various state agencies pursuant to Executive Order 11-46, the addition of six IT Security Analyst positions within the Kansas Information Security Office, and the implementation of an automated three-year IT planning system for state agencies. The approved budget also includes 113.5 off-budget FTE positions in FY 2020, which is an increase of 26.8 above the FY 2019 actual number. The increase is primarily due to the transfer of ten Chief Information Officer positions from other state agencies to OITS. The increase is also due to additional personnel in the Kansas Information Security Office to strengthen cybersecurity efforts.

The approved budget for the Office of Information and Technology Services for FY 2021 includes \$10.0 million in on-budget expenditures, including \$9.9 million from the State General Fund. This is an all funds decrease of \$5.8 million, or 36.9 percent, and a State General Fund decrease of \$5.8 million, or 37.0 percent, below the FY 2020 approved budget. The decrease is primarily due to lower expenditures for networking infrastructure upgrades and data center migration operations (\$5.0 million). The decrease is also due to the elimination of Office 365 costs for the Kansas Department of Corrections (KDOC) from the OITS budget (\$826,378). Prior to FY 2021, Office 365 costs for KDOC were budgeted to the OITS budget. The FY 2021 approved budget shifts those expenditures to the KDOC budget for FY 2021 and beyond. The approved budget does not include any on-budget FTE positions for FY 2021, which is the same as the FY 2020 approved number.

For FY 2021, the approved budget also includes \$45.9 million in off-budget expenditures, all from special revenue funds, which is a decrease of \$16,315, or less than 0.1 percent, below the FY 2020 approved budget. Off-budget expenditures are categorized as such to avoid double counting payments from one state agency to another. The decrease is primarily due to financing commitments and one-time expenditures incurred in FY 2020 that are not present for FY 2021, including expenditures for intruder prevention systems and other cybersecurity improvements (\$520,000), the implementation of an automated three-year IT planning system (\$250,000), and technology upgrades for the Cloud Messaging Services program (\$28,000). For FY 2021, approved off-budget expenditures include greater expenses for desktop as a service usage, a projected 5.0 percent increase in Microsoft licensing fees, and vendor price increase for data migration services and managed fee costs. The approved budget also includes 113.5 off-budget FTE positions for FY 2021, which is the same as the FY 2020 approved number.

Office of Information and Technology Services

	FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 15,726,378	\$ 15,794,378	113.5	\$ 17,726,378	\$ 17,794,378	113.5
Governor's Changes:						
1. Data Center Migration and Networking Infrastructure Upgrades	\$ -	\$ -	-	\$ (7,000,000)	\$ (7,000,000)	-
2. IT Capital Investment Fund	-	-	-	-	-	-
3. KDOC Office 365	-	-	-	(826,378)	(826,378)	-
Subtotal - Governor's Recommendation	\$ 15,726,378	\$ 15,794,378	113.5	\$ 9,900,000	\$ 9,968,000	113.5
Change from Agency Est.	\$ -	\$ -	-	\$ (7,826,378)	\$ (7,826,378)	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	(44.2)%	(44.0)%	0.0 %
Legislative Action:						
4. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	\$ 15,726,378	\$ 15,794,378	113.5	\$ 9,900,000	\$ 9,968,000	113.5
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ (7,826,378)	\$ (7,826,378)	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	(44.2)%	(44.0)%	0.0 %

- The Governor deleted \$7.0 million, all from the State General Fund, to partially fund the agency's enhancement request for networking infrastructure upgrades and data center migration operations for FY 2021. The agency request included \$10.4 million in supplemental funding in FY 2020 and \$12.4 million in enhancement funding for FY 2021, all from the State General Fund, for networking infrastructure upgrades and data center migration operations.
- The Governor concurred with the agency's enhancement request to add \$4.5 million, all from the State General Fund, to establish an IT Capital Investment Fund in FY 2020 and for FY 2021, but directed utilization of \$2.0 million for data center migration and \$2.5 million for data center costs for various cabinet agencies under the consolidated services model for FY 2021.
- The Governor deleted \$826,378, all from the State General Fund, for the elimination of KDOC Microsoft Office 365 costs from the OITS budget for FY 2021. Prior to FY 2021, the KDOC Microsoft Office 365 costs were included in the OITS budget. The Governor recommended shifting those expenditures to the KDOC budget for FY 2021 and beyond.
- The Legislature did not recommend any changes to the agency's budget.

State Board of Tax Appeals

Expenditure	Actual FY 2019	Approved FY 2020	Approved FY 2021
All Funds:			
State Operations	\$ 1,740,819	\$ 1,911,130	\$ 1,924,589
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 1,740,819</u>	<u>\$ 1,911,130</u>	<u>\$ 1,924,589</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 1,740,819</u>	<u>\$ 1,911,130</u>	<u>\$ 1,924,589</u>
State General Fund:			
State Operations	\$ 793,868	\$ 806,759	\$ 807,323
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 793,868</u>	<u>\$ 806,759</u>	<u>\$ 807,323</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 793,868</u>	<u>\$ 806,759</u>	<u>\$ 807,323</u>
Percent Change:			
Operating Expenditures			
All Funds	2.1 %	9.8 %	0.7 %
State General Fund	1.4	1.6	0.1
FTE Positions	16.0	16.0	16.0

The approved operating budget for the State Board of Tax Appeals in FY 2020 is \$1.9 million, including \$806,759 from the State General Fund. This is an all funds increase of \$170,311, or 9.8 percent, and a State General Fund increase of \$12,891, or 1.6 percent, above actual FY 2019 expenditures. The increase is primarily due to the FY 2020 Legislative pay plan approved by the 2019 Legislature. The FY 2020 approved budget includes 16.0 FTE positions, which is no change from the FY 2019 actual number.

The approved operating budget for the State Board of Tax Appeals for FY 2021 is \$1.9 million, including \$807,323 from the State General Fund, which is an all funds increase of \$13,459, or 0.7 percent, and a State General Fund increase of \$546, or 0.1 percent, above the FY 2020 approved budget. The increase is attributed to an increase in group health insurance rates. The FY 2021 approved budget includes 16.0 FTE positions, which is no change from the FY 2020 approved amount. The FY 2021 approved budget includes language that would allow moneys appropriated from the State General Fund, or any special revenue fund or funds for FY 2021, to be used for a board member to continue to serve for a period of 180 days after the expiration of the board member's term during FY 2021.

State Board of Tax Appeals

	FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 818,959	\$ 1,923,330	16.0	\$ 818,559	\$ 1,935,825	16.0
Governor's Changes:						
1. Non-recommended Operating Enhancements	\$ (12,200)	\$ (12,200)	-	\$ (11,236)	\$ (11,236)	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 806,759</i>	<i>\$ 1,911,130</i>	<i>16.0</i>	<i>\$ 807,323</i>	<i>\$ 1,924,589</i>	<i>16.0</i>
Change from Agency Est.	\$ (12,200)	\$ (12,200)	-	\$ (11,236)	\$ (11,236)	-
Percent Change from Agency Est.	(1.5)%	(0.6)%	0.0 %	(1.4)%	(0.6)%	0.0 %
Legislative Action:						
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	\$ 806,759	\$ 1,911,130	16.0	\$ 807,323	\$ 1,924,589	16.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ (12,200)	\$ (12,200)	-	\$ (11,236)	\$ (11,236)	-
Percent Change from Agency Est.	(1.5)%	(0.6)%	0.0 %	(1.4)%	(0.6)%	0.0 %

1. The Governor deleted \$12,200, all from the State General Fund, in FY 2020 and \$11,236, all from the State General Fund, for FY 2021 to not recommend the agency's operating supplemental and enhancement requests to fund Office of Information and Technology Services (OITS) rate increases.
2. The Legislature did not recommend any changes to the agency's budget.

Kansas Department of Revenue

Expenditure	Actual FY 2019	Approved FY 2020	Approved FY 2021
All Funds:			
State Operations	\$ 116,765,938	\$ 107,213,075	\$ 104,424,353
Aid to Local Units	4,705,446	4,110,000	4,110,000
Other Assistance	2,510	-	-
<i>Subtotal - Operating</i>	<i>\$ 121,473,894</i>	<i>\$ 111,323,075</i>	<i>\$ 108,534,353</i>
Capital Improvements	-	-	-
TOTAL	\$ 121,473,894	\$ 111,323,075	\$ 108,534,353
State General Fund:			
State Operations	\$ 15,710,487	\$ 15,982,956	\$ 16,027,478
Aid to Local Units	-	-	-
Other Assistance	534	-	-
<i>Subtotal - Operating</i>	<i>\$ 15,711,021</i>	<i>\$ 15,982,956</i>	<i>\$ 16,027,478</i>
Capital Improvements	-	-	-
TOTAL	\$ 15,711,021	\$ 15,982,956	\$ 16,027,478
Percent Change:			
Operating Expenditures			
All Funds	11.8 %	(8.4)%	(2.5)%
State General Fund	(1.0)	1.7	0.3
FTE Positions	1,078.7	1,078.7	1,078.7

The approved budget for the Kansas Department of Revenue for FY 2020 is \$111.3 million, including \$16.0 million from the State General Fund. This is an all funds decrease of \$10.2 million, or 8.4 percent, and a State General Fund increase of \$271,935, or 1.7 percent, from the FY 2019 actual budget. The all funds expenditure reduction is primarily attributable to the termination of the contract with CGI Technologies for modernization of the tax administration system. The terminated contracts totaled \$110.3 million and termination reduced expenditures from the Tax Modernization Fund by \$19.4 million in FY 2020. The reductions were partially offset by increases in the Division of Vehicles Operating Fund and the Photo Fee Fund to hire new employees to complete the work originally intended to be completed by CGI. In the original FY 2020 budget there were substantial reduction planned in the agency headcount. The Department of Revenue retained an additional 50.9 FTE employees in information technology. In addition to the increases from the CGI contract the Department of Revenue also opened a new driver's license office in Wichita with 12.0 FTE positions and expanded services in other licenses bureaus, adding an additional 27.0 FTE positions.

The approved budget for the Kansas Department of Revenue for FY 2021 is \$108.5 million, including \$16.0 million from the State General Fund. This is an all funds decrease of \$2.8 million, or 2.5 percent, and a State General Fund increase of \$44,522, or 0.3 percent, from the FY 2020 approved budget. The all funds decrease is attributable to reduced expenditures from the Electronic Databases Fee Fund (\$1.9 million) and Division of Vehicles Modernization Fund (\$382,495). The agency also reduced expenditures from the Automated Tax System Fund (\$381,145) as the contract with CGI Technologies was terminated and only a limited number of expenditures carried over into FY 2020, none of which were budgeted for FY 2021. The decreases are a result of one-time fees in FY 2020 associated with opening the new driver's license office in Wichita.

Kansas Department of Revenue

	FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 15,982,956	\$ 111,323,075	1,078.7	\$ 16,027,478	\$ 108,534,353	1,078.7
Governor's Changes:						
1. No Changes	\$ -	\$ -	--	\$ -	\$ -	--
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 15,982,956</i>	<i>\$ 111,323,075</i>	<i>1,078.7</i>	<i>\$ 16,027,478</i>	<i>\$ 108,534,353</i>	<i>1,078.7</i>
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	\$ 15,982,956	\$ 111,323,075	1,078.7	\$ 16,027,478	\$ 108,534,353	1,078.7
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %

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

Kansas Lottery

Expenditure	Actual FY 2019	Approved FY 2020	Approved FY 2021
All Funds:			
State Operations	\$ 333,555,973	\$ 338,391,752	\$ 337,667,921
Aid to Local Units	12,297,793	12,372,000	12,462,000
Other Assistance	43,801,620	38,400,000	38,400,000
<i>Subtotal - Operating</i>	<i>\$ 389,655,386</i>	<i>\$ 389,163,752</i>	<i>\$ 388,529,921</i>
Capital Improvements	-	-	-
TOTAL	\$ 389,655,386	\$ 389,163,752	\$ 388,529,921
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Capital Improvements	-	-	-
TOTAL	\$ -	\$ -	\$ -
Percent Change:			
Operating Expenditures			
All Funds	9.9 %	(0.1)%	(0.2)%
State General Fund	--	--	--
FTE Positions	95.0	95.0	95.0

The approved budget for the Kansas Lottery in FY 2020 is \$389.2 million, all from special revenue funds. The approved budget is an decrease of \$491,634, or 0.1 percent, below the FY 2019 actual budget. The budgets for FY 2020 and FY 2021 do not include any adjustments for the extended shutdown of Casino operations due to COVID-19 at the end of FY 2020. The Governor proposed a Governor's Budget Amendment (GBA) to adjust for these shutdowns but the Legislature did not adopt the GBA.

The reductions are attributable to a reduced estimate for lottery prize claims of \$5.4 million, or 12.3 percent, from FY 2019 actual payments. The prize claims only include those between \$600 and \$5,000 which are paid from the Lottery Headquarters. The amount of prizes in this category are highly variable between fiscal years. The reduction is partially offset by an increase of salaries and wages of \$1.3 million, due to a reduced estimate for vacant positions and \$3.8 million in contractual services related to the Gaming Facility Manager fee paid from the Expanded Lottery Program and marketing expenses.

The approved budget for the Kansas Lottery for FY 2021 is \$388.5 million, all from special revenue funds. The approved budget is a decrease of \$633,831, or 0.2 percent, below the FY 2020 approved budget. The agency reduced its capital outlay expenditures by \$3.8 million due to a one-time purchase of 272 lottery ticket vending machines expected to be completed in FY 2020. However, the agency increased contractual services expenditures by \$2.8 million, primarily attributable to the Gaming Facility Manager Fee (\$2.2 million), ticket printing costs (\$250,000), and Central Gaming Services Fee (\$300,000). Salaries and wages expenditure increases for merit-based adjustments and expected increases in fringe benefits costs comprise the majority of the remaining adjustment.

The approved number of 95.0 FTE positions is unchanged from the FY 2020 approved amount.

Kansas Lottery

	FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 389,163,752	95.0	\$ -	\$ 388,529,921	95.0
Governor's Changes:						
1. GBA No. 1, Item 3	\$ -	\$ (78,805,736)	-	\$ -	\$ (78,870,000)	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 310,358,016	95.0	\$ -	\$ 309,659,921	95.0
Change from Agency Est.	\$ -	\$ (78,805,736)	-	\$ -	\$ (78,870,000)	-
Percent Change from Agency Est.	-- %	(20.3)%	-- %	-- %	(20.3)%	-- %
Legislative Action:						
2. GBA No. 1, Item 3	\$ -	\$ 78,805,736	-	\$ -	\$ 78,870,000	-
TOTAL APPROVED	\$ -	\$ 389,163,752	95.0	\$ -	\$ 388,529,921	95.0
Change from Gov. Rec.	\$ -	\$ 78,805,736	-	\$ -	\$ 78,870,000	-
Percent Change from Gov. Rec.	-- %	25.4 %	-- %	-- %	25.5 %	-- %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	-- %	-- %	-- %	-- %

1. The Governor deleted \$78.8 million, all from special revenue funds, for FY 2020, \$78.9 million, all from special revenue funds, for FY 2021, to reflect estimated decreases in lottery and gaming revenues in GBA No. 1, Item 3.
2. The Legislature did not adopt GBA No. 1, Item 3, and added \$78.8 million, all from special revenue funds, for FY 2020, \$78.9 million, all from special revenue funds, for FY 2021.

Kansas Racing and Gaming Commission

Expenditure	Actual FY 2019	Approved FY 2020	Approved FY 2021
All Funds:			
State Operations	\$ 7,593,764	\$ 9,037,827	\$ 9,363,325
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 7,593,764</u>	<u>\$ 9,037,827</u>	<u>\$ 9,363,325</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 7,593,764</u></u>	<u><u>\$ 9,037,827</u></u>	<u><u>\$ 9,363,325</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 %	19.0 %	3.6 %
State General Fund	--	--	--
FTE Positions	103.5	102.0	102.0

The approved budget for the Kansas Racing and Gaming Commission in FY 2020 is \$9.0 million, all from special revenue funds, an increase of \$1.4 million, or 19.0 percent, above the FY 2019 actual budget. The majority of the increase (\$1.0 million) is attributable to salaries and wages. The agency continues to experience high vacancy rates for law enforcement personnel at the gaming facilities. The salary adjustment for FY 2021 is intended to alleviate these vacancies. The agency also experienced a substantial increase in contractual services largely tied to out of state travel, repair of vehicles, and attorney fees tied to forfeiture cases in FY 2020.

The approved budget for the Kansas Racing and Gaming Commission for FY 2021 is \$9.4 million, all from special revenue funds, an increase of \$325,498, or 3.6 percent, above the FY 2020 approved budget. The increase is primarily attributable to the agency's enhancement request of \$309,291, all from special revenue funds, within the Expanded Gaming program to increase the salaries of law enforcement personnel by 10.0 percent for recruitment and retention purposes. Other increases are due to expected salaries and wages fringe benefit costs for FY 2021.

Kansas Racing and Gaming Commission

	FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 9,037,827	102.0	\$ -	\$ 9,054,034	102.0
Governor's Changes:						
1. Law Enforcement Salaries	\$ -	\$ -	-	\$ -	\$ 309,291	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 9,037,827	102.0	\$ -	\$ 9,363,325	102.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 309,291	-
Percent Change from Agency Est.	-- %	-- %	-- %	-- %	3.4 %	-- %
Legislative Action:						
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	--
TOTAL APPROVED	\$ -	\$ 9,037,827	102.0	\$ -	\$ 9,363,325	102.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	-- %	-- %	-- %	-- %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 309,291	-
Percent Change from Agency Est.	-- %	-- %	-- %	-- %	3.4 %	-- %

1. The Governor recommended adding \$309,291, all from special revenue funds, to increase law enforcement salaries by 10.0 percent for 46 agents for FY 2021.
2. The Legislature did not recommend any changes to the agency's budget.

Kansas Department of Commerce

Expenditure	Actual FY 2019	Approved FY 2020	Approved FY 2021
All Funds:			
State Operations	\$ 28,137,245	\$ 32,979,560	\$ 29,936,343
Aid to Local Units	11,927,513	12,556,400	12,556,400
Other Assistance	53,026,632	56,963,736	52,860,895
<i>Subtotal - Operating</i>	<i>\$ 93,091,390</i>	<i>\$ 102,499,696</i>	<i>\$ 95,353,638</i>
Capital Improvements	128,756	220,000	325,000
TOTAL	\$ 93,220,146	\$ 102,719,696	\$ 95,678,638
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	655,429	1,402,926	-
<i>Subtotal - Operating</i>	<i>\$ 655,429</i>	<i>\$ 1,402,926</i>	<i>\$ -</i>
Capital Improvements	-	-	-
TOTAL	\$ 655,429	\$ 1,402,926	\$ -
Percent Change:			
Operating Expenditures			
All Funds	(0.2)%	10.1 %	(7.0)%
State General Fund	(75.9)	114.0	(100.0)
FTE Positions	291.0	293.0	293.0

The approved budget for the Kansas Department of Commerce is \$102.7 million, including \$1.4 million from the State General Fund, in FY 2020. This is an all funds increase of \$9.5 million, or 10.2 percent, and a State General Fund increase of \$747,497, or 114.0 percent, above FY 2019 actual expenditures. The increase is attributable to Economic Development Initiatives Fund (EDIF) reappropriations (\$5.4 million), planned expenditures from the Job Creation Program Fund which is used as a deal closing fund by the Department of Commerce (\$2.6 million), and State General Fund reappropriations used for shutting down the Bioscience Authority (\$747,497).

New programs for FY 2020 that were not included in the FY 2019 budget are the Main Street Program (\$250,000) and Build Up Kansas (\$250,000). The Department of Commerce increased EDIF spending on the Creative Arts Industries Commission (\$465,532) and expenditures from the Governor's Council of Economic Advisers (\$464,800). Funds originally budgeted for the Governor's Council were used for the Framework Kansas program, which is an economic blueprint for the State of Kansas. The blueprint is intended to replace the original Redwood-Krider report.

The FY 2020 budget includes capital improvements expenditures of \$220,000, an increase of \$91,244, or 70.9 percent, above the FY 2019 actual budget. The increase is attributable to Workforce Services Sublease income that was used for rehabilitation and repair projects.

The approved budget for the Kansas Department of Commerce is \$95.7 million, all from special revenue funds, for FY 2021. This is an all funds decrease of \$7.0 million, or 6.9 percent, below the FY 2020 approved budget. The decrease is attributable to the elimination of State General Fund expenditures for the Bioscience Authority obligation (\$1.4 million), Commerce program application fees (\$516,100), Framework for Growth expenditures (\$400,000), start-up costs for the Main Street Program (\$151,000), and federal spending decreases (\$2.0 million). The agency also eliminated the Global Trade Services grant (\$350,000) and reduced the EDIF operating expenditures grant by \$2.0 million due to the lack of reappropriations into FY 2021.

The FY 2021 budget includes capital improvements expenditures of \$325,000, an increase of \$105,000, or 47.7 percent, above the FY 2020 approved budget. The increase is attributable to Workforce Services Sublease income used for rehabilitation and repair projects. The agency's five year capital improvements plan indicates that the funds will be used to replace or improve an elevator in the Topeka Workforce Center.

Kansas Department of Commerce

	FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 1,402,926	\$ 102,719,696	291.0	\$ -	\$ 95,540,079	291.0
Governor's Changes:						
1. International Trade	\$ -	\$ -	2.0	\$ -	\$ 203,771	2.0
2. Impact Bonds	58,941,950	69,855,950	0.0	-	(24,493,975)	0.0
3. Agricultural Marketing	-	-	0.0	-	650,000	6.5
4. Office of Rural Prosperity	-	-	0.0	-	(1,567,832)	0.0
5. Bio/Life Science Tech Initiative	-	-	0.0	-	158,559	0.0
6. Build Up Kansas	-	-	0.0	-	125,000	0.0
7. Humanities Kansas	-	-	0.0	-	20,000	0.0
8. Community Development	-	-	0.0	-	644,061	0.0
9. Main Street Program	-	-	0.0	-	575,000	0.0
Subtotal - Governor's Recommendation	\$ 60,344,876	\$ 172,575,646	293.0	\$ -	\$ 71,854,663	299.5
Change from Agency Est.	\$ 58,941,950	\$ 69,855,950	2.0	\$ -	\$ (23,685,416)	8.5
Percent Change from Agency Est.	4,201.4 %	68.0 %	0.7 %	-- %	(24.8)%	2.9 %
Legislative Action:						
10. Star Bonds	\$ -	\$ -	0.0	\$ -	\$ -	0.0
11. Impact Bonds	(58,941,950)	(69,855,950)	0.0	-	24,493,975	0.0
12. Humanities Kansas	-	-	0.0	-	(20,000)	0.0
13. Agricultural Marketing	-	-	0.0	-	(650,000)	(6.5)
TOTAL APPROVED	\$ 1,402,926	\$ 102,719,696	293.0	\$ -	\$ 95,678,638	293.0
Change from Gov. Rec.	\$ (58,941,950)	\$ (69,855,950)	0.0	\$ -	\$ 23,823,975	(6.5)
Percent Change from Gov. Rec.	(97.7)%	(40.5)%	0.0 %	-- %	33.2 %	(2.2)%
Change from Agency Est.	\$ 0	\$ 0	2.0	\$ 0	\$ 138,559	2.0
Percent Change from Agency Est.	0.0 %	0.0 %	0.7 %	-- %	0.1 %	0.7 %

1. The Governor recommended adding 2.0 FTE in FY 2020 and \$203,771, all from the EDIF, and 2.0 FTE for FY 2021, to reestablish the International Trade Division by hiring a new Division Director and international trade specialist and for the operating costs for the Division.
2. The Governor recommended paying off the IMPACT bonds early, adding \$69.9 million, including \$58.9 million from the State General fund, for FY 2020, and deleting \$24.5 million for FY 2021. The IMPACT bonds were originally scheduled to be retired for FY 2023. Retiring the bonds early would result in net savings of \$3.6 million.
3. The Governor recommended adding \$650,000, all from the EDIF, and 6.5 FTE for FY 2021, to move the Agricultural Marketing Department from the Department of Agriculture to the Department of Commerce.
4. The Governor recommended deleting \$1.6 million, all from the EDIF, for the Office of Rural Prosperity for FY 2021 to partially offset other enhancement recommendations.
5. The Governor recommended adding \$158,559, all from the EDIF, for a Bio and Life Sciences initiative for FY 2021. These funds are for the salary, benefits, and associated travel and operations for the Director of Strategy for Bio/Life Science and Technology.
6. The Governor recommended adding \$125,000, all from the EDIF, for Build Up Kansas, for FY 2021. Build Up Kansas is a grant to the Kansas Construction Industry for an annual job fair.
7. The Governor recommended adding \$20,000, all from the EDIF, to move the Humanities Kansas program from the Historical Society to the Department of Commerce for FY 2021.
8. The Governor recommended adding \$644,061, all from the EDIF, for the Community Development Division for FY 2021. This amount is composed of: \$500,000 for travel for the Community Development Division staff and Division leadership, as well to offer increased training opportunities, workshops, conferences, and enhanced technical assistance for rural communities, residences, and businesses; and \$144,061 is for salaries and benefits

for the Community Development Division Director and Administrative Assistant positions created in FY 2020, and covered in FY 2020 by the Office of Rural Prosperity.

9. The Governor recommended adding \$575,000, all from the EDIF, for the Main Street Program for FY 2021. The funds are for grants and are in addition to \$250,000 previously approved by the Legislature in FY 2020 for the Director's salary, National Main Street Center membership dues, and a technical services contract with National Main Street.
10. The Legislature added language to extend the sunset on the STAR Bond program through June 30, 2021.
11. The Legislature deleted \$69.9 million, including \$58.9 million from the State General Fund, to eliminate prepayment of the IMPACT bonds in FY 2020, and added \$24.5 million, all from special revenue funds, to restore the IMPACT bond payment schedule for FY 2021.
12. The Legislature deleted \$20,000, all from the Economic Development Initiatives Fund, for the Humanities Kansas Program and added language that the program be retained in the Kansas State Historical Society for FY 2021.
13. The Legislature deleted \$650,000, all from the Economic Development Initiatives Fund, and 6.5 FTE positions to eliminate the transfer of the Agricultural Marketing program from the Department of Agriculture to the Department of Commerce for FY 2021.

Office of Administrative Hearings

Expenditure	Actual FY 2019	Approved FY 2020	Approved FY 2021
All Funds:			
State Operations	\$ 1,036,569	\$ 1,086,287	\$ 1,258,212
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 1,036,569</u>	<u>\$ 1,086,287</u>	<u>\$ 1,258,212</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 1,036,569</u>	<u>\$ 1,086,287</u>	<u>\$ 1,258,212</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	(4.8)%	4.8 %	15.8 %
State General Fund	--	--	--
 FTE Positions	 10.0	 10.0	 12.0

The approved budget for the Office of Administrative Hearings in FY 2020 is \$1.1 million, all from the Administrative Hearings Office Fund. This is an all funds increase of \$49,718, or 4.8 percent, above FY 2019 actual expenditures. The increase is primarily due to higher salary expenditures, including a shift from temporary employee pay to regular employee pay (\$48,109). The increase is also due to higher expenditures for computer support equipment (\$2,400). In December 2019, the agency replaced ten outdated computers with computers from the Office of Information and Technology Services, through the Desktop as a Service offering. Additionally, the agency purchased new monitors to convert its computer systems to a dual monitor setup. The approved FY 2020 budget includes 10.0 FTE positions, which is the same as the FY 2019 actual number.

The approved budget for the Office of Administrative Hearings for FY 2020 is \$1.3 million, all from the Administrative Hearings Office Fund. This is an all funds increase of \$171,925, or 15.8 percent, above the FY 2020 approved budget. The increase is primarily due to hiring additional personnel, including one Administrative Law Judge and one Legal Assistant, to address higher projected caseloads (\$169,617). The agency anticipates generating an additional \$441,757 in revenue from additional casework. The approved FY 2021 budget includes 12.0 FTE positions, which is an increase of 2.0 FTE positions above the agency's request. The increase is due to the addition of one Administrative Law Judge and one Legal Assistant in anticipation of additional casework.

While the Office of Administrative Hearing's expenditures are recorded in the accounting system, expenditures for the agency's budget are categorized as off-budget expenditures. The expenditures are categorized as such to avoid double counting payments from one state agency to another.

Office of Administrative Hearings

	FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 1,086,287	10.0	\$ -	\$ 1,088,595	10.0
Governor's Changes:						
1. Additional Casework	\$ -	\$ -	-	\$ -	\$ 254,625	2.0
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 1,086,287	10.0	\$ -	\$ 1,343,220	12.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 254,625	2.0
Percent Change from Agency Est.	-- %	0.0 %	0.0 %	-- %	23.4 %	20.0 %
Legislative Action:						
2. Additional Casework	\$ -	\$ -	-	\$ -	\$ (85,008)	-
TOTAL APPROVED	\$ -	\$ 1,086,287	10.0	\$ -	\$ 1,258,212	12.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ (85,008)	0.0
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	(6.3)%	0.0 %
Change from Agency Est.	\$ -	\$ -	--	\$ -	\$ 169,617	2.0
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	15.6 %	20.0 %

1. The Governor added \$254,625, all from the Administrative Hearings Office Fund, and 2.0 FTE positions for higher projected caseloads for FY 2021. The increase includes higher expenditures for salaries and wages (\$169,617), including one Administrative Law Judge and one Legal Assistant, and contractual services (\$85,008) to handle additional casework, including but not limited to the potential expansion of Medicaid. The agency projected generating an additional \$441,757 in revenue from additional casework.
2. The Legislature deleted \$85,008, all from the Administrative Hearings Office Fund, for contractual services expenditures due to higher projected caseloads for FY 2021.

Abstracters' Board of Examiners

Expenditure	Actual FY 2019	Approved FY 2020	Approved FY 2021
All Funds:			
State Operations	\$ 22,542	\$ 25,704	\$ 25,703
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 22,542</u>	<u>\$ 25,704</u>	<u>\$ 25,703</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 22,542</u>	<u>\$ 25,704</u>	<u>\$ 25,703</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	(2.2)%	14.0 %	(0.0)%
State General Fund	--	--	--
FTE Positions	-	-	-

The approved budget for the Abstracters' Board of Examiners in FY 2020 is \$25,704, all from special revenue funds, which is the same amount approved by the 2019 Legislature. This is an increase of \$3,162, or 14.0 percent, above FY 2019 actual expenditures. The increase is attributable to the Board spending below its FY 2019 approved expenditure limit across all categories. Additionally, the increase maintains the safeguard that was implemented in FY 2017 to protect the agency from overspending, primarily on travel expenditures. The FY 2020 approved budget includes 0.0 FTE positions, which is no change from the number approved by the 2019 Legislature.

The approved budget for the Abstracters' Board of Examiners for FY 2021 is \$25,703, all from special revenue funds, which is a decrease of \$1, or less than 0.1 percent, below the FY 2020 approved budget. The decrease from the FY 2020 approved budget is primarily due to a \$3 decrease in salaries and wages, partially offset by a \$2 increase in stationary and office supplies. The FY 2021 approved budget includes 0.0 FTE positions, which is no change from the FY 2020 approved budget.

Abstracters' Board of Examiners

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

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

Board of Accountancy

Expenditure	Actual FY 2019	Approved FY 2020	Approved FY 2021
All Funds:			
State Operations	\$ 356,985	\$ 414,431	\$ 420,478
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 356,985</u>	<u>\$ 414,431</u>	<u>\$ 420,478</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 356,985</u>	<u>\$ 414,431</u>	<u>\$ 420,478</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	4.4 %	16.1 %	1.5 %
State General Fund	--	--	--
FTE Positions	3.0	3.0	3.0

The approved budget for the Board of Accountancy in FY 2020 is \$414,431, all from the Board of Accountancy Fee Fund, which is an increase of \$57,446, or 16.1 percent, above FY 2019 actual expenditures. The increase is primarily due to an increase in expenditures for Office of Information Technology Services and fringe benefits, as well as the legislative pay plan for FY 2020. The FY 2020 approved budget includes 3.0 FTE positions, which is unchanged from the FY 2019 actual number.

The approved budget for the Board of Accountancy for FY 2021 is \$420,478, all from the Board of Accountancy Fee Fund, which is an increase of \$6,047, or 1.5 percent, above the FY 2020 approved amount. The increase is primarily attributable to increased expenditures for fringe benefits, building rent, and legal services. The FY 2021 approved budget includes 3.0 FTE positions, which is unchanged from the FY 2020 approved number.

Board of Accountancy

	FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 414,431	3.0	\$ -	\$ 420,478	3.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 414,431	3.0	\$ -	\$ 420,478	3.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	\$ -	\$ 414,431	3.0	\$ -	\$ 420,478	3.0
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 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 Barbering

Expenditure	Actual FY 2019	Approved FY 2020	Approved FY 2021
All Funds:			
State Operations	\$ 165,966	\$ 138,424	\$ 141,042
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 165,966</u>	<u>\$ 138,424</u>	<u>\$ 141,042</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 165,966</u>	<u>\$ 138,424</u>	<u>\$ 141,042</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	19.9 %	(16.6)%	1.9 %
State General Fund	--	--	--
FTE Positions	2.3	2.1	2.1

The approved budget for the Board of Barbering in FY 2020 is \$138,424, all from the Board of Barbering Fee Fund, which is a decrease of \$27,542, or 16.6 percent, below the FY 2019 actual expenditures. The decrease is primarily attributable to a reduction in unclassified temporary pay and fringe benefits. The FY 2020 approved budget includes 2.1 FTE positions, which is a decrease of 0.2 FTE, due to staffing changes.

The approved budget for the Board of Barbering for FY 2021 is \$141,042, all from the Board of Barbering Fee Fund, which is an increase of \$2,618, or 1.9 percent, above the FY 2020 approved budget. The increase is primarily attributable to continuing the 2019 Legislative Pay Plan from FY 2020 into FY 2021. The FY 2021 approved budget includes 2.1 FTE positions, which is unchanged from the FY 2020 approved number.

Board of Barbering

	FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 129,424	2.1	\$ -	\$ 129,658	2.1
Governor's Changes:						
1. 2019 Legislative Pay Plan	\$ -	\$ -	-	\$ -	\$ 2,384	-
2. New Employees Health Insurance	-	9,000	-	-	9,000	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 138,424	2.1	\$ -	\$ 141,042	2.1
Change from Agency Est.	\$ -	\$ 9,000	-	\$ --	\$ 11,384	-
Percent Change from Agency Est.	-- %	7.0 %	0.0 %	-- %	8.8 %	0.0 %
Legislative Action:						
3. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 138,424</u>	<u>2.1</u>	<u>\$ -</u>	<u>\$ 141,042</u>	<u>2.1</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	0.0 %	0.0 %	-- %	0.0 %	0.0 %
Change from Agency Est.	\$ -	\$ 9,000	-	\$ -	\$ 11,384	-
Percent Change from Agency Est.	-- %	7.0 %	0.0 %	-- %	8.8 %	0.0 %

1. The Governor added \$2,384, all from special revenue funds, to continue the 2019 Legislative Pay Plan from FY 2020 into FY 2021.
2. The Governor added \$9,000, all from special revenue funds, to fund a new employee's health insurance benefits in FY 2020 and FY 2021.
3. The Legislature did not recommend any changes to the agency's budget.

Behavioral Sciences Regulatory Board

Expenditure	Actual FY 2019	Approved FY 2020	Approved FY 2021
All Funds:			
State Operations	\$ 705,352	\$ 951,915	\$ 959,271
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 705,352</u>	<u>\$ 951,915</u>	<u>\$ 959,271</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 705,352</u></u>	<u><u>\$ 951,915</u></u>	<u><u>\$ 959,271</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	4.7 %	35.0 %	0.8 %
State General Fund	--	--	--
FTE Positions	9.0	9.0	9.0

The approved budget for the Behavioral Sciences Regulatory Board in FY 2020 totals \$951,915, all from special revenue funds. This is an increase of \$246,563, or 35.0 percent, above the FY 2019 actual amount. The increase is primarily attributable to increases approved by the 2019 Legislature, including the addition of \$70,000 (to be paid annually) to the Board of Healing Arts to support a licensing database, 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 in FY 2020), and a salary adjustment for state employees. The increase is also attribute to the agency spending \$85,429 less in FY 2019 than it was approved to spend by the 2019 Legislature, due to a decrease in salary expenditures, contracted services for investigations and disciplinary cases, data processing supplies, office supplies, and computer equipment. The FY 2020 approved budget includes 9.0 FTE positions, which is the same as the actual FY 2019 number.

The approved budget for the Behavioral Sciences Regulatory Board for FY 2021 totals \$959,271, all from special revenue funds. This is an increase of \$7,356, or 0.8 percent, above the FY 2020 approved amount. The increase is primarily attributable to increases approved by the 2019 Legislature, including increases in: employee fringe benefits; rent; computer consulting fees; and legal fees. The FY 2021 approved budget includes funding for the continuation of the salary adjustment enacted by the 2019 Legislature for FY 2020. 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 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 951,915	9.0	\$ -	\$ 959,271	9.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 951,915	9.0	\$ -	\$ 959,271	9.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	\$ -	\$ 951,915	9.0	\$ -	\$ 959,271	9.0
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 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 Cosmetology

Expenditure	Actual FY 2019	Approved FY 2020	Approved FY 2021
All Funds:			
State Operations	\$ 1,002,667	\$ 1,151,079	\$ 1,164,966
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 1,002,667</u>	<u>\$ 1,151,079</u>	<u>\$ 1,164,966</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 1,002,667</u></u>	<u><u>\$ 1,151,079</u></u>	<u><u>\$ 1,164,966</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	1.0 %	14.8 %	1.2 %
State General Fund	--	--	--
FTE Positions	14.0	14.0	14.0

The approved budget for the Board of Cosmetology in FY 2020 is \$1.2 million, all from the Board of Cosmetology Fee Fund, which is an increase of \$148,412, or 14.8 percent, above FY 2019 actual expenditures. The increase is primarily due to an increase in fringe benefits costs and the legislative pay plan for FY 2020. This budget also includes funding for the agency's supplemental request for a part-time scanning and licensing support staff member. The FY 2020 approved budget includes 14.0 FTE positions, which is unchanged from the FY 2019 actual number.

The approved budget for the Board of Cosmetology for FY 2021 is \$1.2 million, all from the Board of Cosmetology Fee Fund, which is an increase of \$13,887, or 1.2 percent, above the FY 2020 approved budget. The increase is primarily attributable to continuing the 2019 legislative pay plan for FY 2020 into FY 2021 and an increase in fringe benefits costs. The FY 2021 approved budget includes 14.0 FTE positions, which is unchanged from the FY 2020 approved number.

Board of Cosmetology

	FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 1,151,079	14.0	\$ -	\$ 1,157,274	14.0
Governor's Changes:						
1. 2019 Legislative Pay Plan	\$ -	\$ -	-	\$ -	\$ 17,635	-
2. Non-recommended supplemental request	-	-	-	-	(9,943)	-
Subtotal - Governor's Recommendation	\$ -	\$ 1,151,079	14.0	\$ -	\$ 1,164,966	14.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 7,692	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	0.7 %	0.0 %
Legislative Action:						
3. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 1,151,079</u>	<u>14.0</u>	<u>\$ -</u>	<u>\$ 1,164,966</u>	<u>14.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	0.0 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 7,692	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	0.7 %	0.0 %

- The Governor added \$17,635, all from special revenue funds, to continue the 2019 legislative pay plan for FY 2020 into FY 2021.
- The Governor deleted \$9,943, all from the Board of Cosmetology Fee Fund, to not recommend the agency's supplemental request for part-time temporary scanning and licensing support staff funds for FY 2021.
- The Legislature did not recommend any changes to the agency's budget.

Department of Credit Unions

Expenditure	Actual FY 2019	Approved FY 2020	Approved FY 2021
All Funds:			
State Operations	\$ 983,217	\$ 1,265,581	\$ 1,284,202
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 983,217</u>	<u>\$ 1,265,581</u>	<u>\$ 1,284,202</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 983,217</u>	<u>\$ 1,265,581</u>	<u>\$ 1,284,202</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	(1.1)%	28.7 %	1.5 %
State General Fund	-	-	-
FTE Positions	12.0	12.0	12.0

The approved budget for the Department of Credit Unions in FY 2020 is \$1.3 million, all from special revenue funds. This is an increase of \$282,364, or 28.7 percent, above FY 2019 actual expenditures. The increase is due to the Legislative Pay Plan passed by the 2019 Legislature and fully funding all positions for the entire fiscal year. The approved budget includes 12.0 FTE positions, which is the same as the FY 2019 actual 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 \$18,621, or 1.5 percent, above the FY 2020 approved budget. The increase is primarily attributable to increased spending on travel, lodging, and other expenses for financial examiners conducting examinations. The increase is offset by a decrease in employer contributions to group health insurance, which the agency attributes to some employees not electing to receive health insurance.

Department of Credit Unions

	FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 1,265,581	12.0	\$ -	\$ 1,284,202	12.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 1,265,581	12.0	\$ -	\$ 1,284,202	12.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 1,265,581</u>	<u>12.0</u>	<u>\$ -</u>	<u>\$ 1,284,202</u>	<u>12.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %

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

Kansas Dental Board

Expenditure	Actual FY 2019	Approved FY 2020	Approved FY 2021
All Funds:			
State Operations	\$ 380,511	\$ 423,714	\$ 425,814
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 380,511</u>	<u>\$ 423,714</u>	<u>\$ 425,814</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 380,511</u></u>	<u><u>\$ 423,714</u></u>	<u><u>\$ 425,814</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	3.4 %	11.4 %	0.5 %
State General Fund	--	--	--
FTE Positions	3.0	3.0	3.0

The approved budget for the the Kansas Dental Board in FY 2020 totals \$423,714, all from the Dental Board Fee Fund, which is an increase of \$43,203, or 11.4 percent, above FY 2019 actual expenditures. The increase is primarily attributable to the agency spending \$33,489 less in FY 2019 than it was approved to spend by the 2019 Legislature, due to unused contractual funds that were built into the 2019 budget to provide flexibility and account for possible increases in contractual legal fees. The increase is also due to salary and wage increases for the 2019 Legislative Pay Plan approved for FY 2020. The FY 2020 approved budget includes 3.0 FTE positions, which is unchanged from the FY 2019 actual number.

The approved budget for FY 2021 totals \$425,814, all from the Dental Board Fee Fund, which is an increase of \$2,100, or 0.5 percent, above the FY 2020 approved budget. The increase is primarily attributable to an increase in expenditures for contractual services, including computer maintenance and central mailing services, as well as increases in employee fringe benefits. The FY 2021 approved budget includes 3.0 FTE positions, which is unchanged from the FY 2020 approved number.

Kansas Dental Board

	FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 423,714	3.0	\$ -	\$ 425,814	3.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 423,714	3.0	\$ -	\$ 425,814	3.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. K-TRACS Transfer Adjustment	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	\$ -	\$ 423,714	3.0	\$ -	\$ 425,814	3.0
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 did not recommend any changes to the agency's budget.
2. The Legislature deleted the transfer of \$41,500, all from the Dental Board Fee Fund to the Board of Pharmacy Fee Fund for the Prescription Drug Monitoring Program (K-TRACS) for FY 2021.

Governmental Ethics Commission

Expenditure	Actual FY 2019	Approved FY 2020	Approved FY 2021
All Funds:			
State Operations	\$ 624,041	\$ 683,919	\$ 734,424
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 624,041</u>	<u>\$ 683,919</u>	<u>\$ 734,424</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 624,041</u>	<u>\$ 683,919</u>	<u>\$ 734,424</u>
State General Fund:			
State Operations	\$ 378,694	\$ 395,476	\$ 470,227
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 378,694</u>	<u>\$ 395,476</u>	<u>\$ 470,227</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 378,694</u>	<u>\$ 395,476</u>	<u>\$ 470,227</u>
Percent Change:			
Operating Expenditures			
All Funds	7.2 %	9.6 %	7.4 %
State General Fund	(1.7)	4.4	18.9
FTE Positions	7.5	7.5	8.0

The approved budget for the Governmental Ethics Commission in FY 2020 is \$683,919, including \$395,476 from the State General Fund, which is an all funds increase of \$59,878, or 9.6 percent, and a State General Fund increase of \$16,782, or 4.4 percent, above the FY 2019 actual expenditures. The agency had a State General Fund reappropriation of \$7,712 resulting from an expenditure that was inadvertently attributed to the special revenue fund in FY 2019. The remainder of the State General Fund increase and the increase in the special revenue fund is due in part to the Legislative Pay Plan approved by the 2019 Legislature. The remaining increase is due to increased printing costs associated with the election and increased data processing fees. The FY 2020 approved budget includes 7.5 FTE positions, which is the same as the FY 2019 number.

The approved budget for the Governmental Ethics Commission for FY 2021 is \$734,424, including \$470,227 from the State General Fund. The FY 2021 approved budget is an all funds increase of \$50,505, or 7.4 percent, and a State General Fund increase of \$74,751, or 18.9 percent, above the approved FY 2020 budget. The State General Fund increase includes the addition of \$60,000 by the 2019 Legislature to bring funding in line with the historical levels of State General Fund support, as well as the approval of funding for the agency's supplemental request for a full-time attorney position (\$31,931 State General Fund). The all funds increase is primarily due to the agency's supplemental request to transition the part-time attorney position into a full-time position. The approved FY 2021 budget also includes funding to continue the 2019 Legislative Pay Plan in FY 2020 into FY 2021. The FY 2021 approved budget includes 8.0 FTE positions, which is an increase of 0.5 positions above the FY 2020 approved number. The increase is due to the approved transition of the attorney position from a part-time to a full-time position.

Governmental Ethics Commission

	FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 395,476	\$ 683,919	7.5	\$ 470,227	\$ 734,424	8.0
Governor's Changes:						
1. Full-time Attorney Deletion	\$ -	\$ -	-	\$ (20,756)	\$ (31,931)	(0.5)
<i>Subtotal - Governor's Recommendation</i>	\$ 395,476	\$ 683,919	7.5	\$ 449,471	\$ 702,493	7.5
Change from Agency Est.	\$ -	\$ -	-	\$ (20,756)	\$ (31,931)	(0.5)
Percent Change from Agency Est.	-- %	-- %	0.0 %	(4.4)%	(4.3)%	(6.3)%
Legislative Action:						
2. Full-time Attorney Addition	\$ -	\$ -	-	\$ 20,756	\$ 31,931	0.5
TOTAL APPROVED	\$ 395,476	\$ 683,919	7.5	\$ 470,227	\$ 734,424	8.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ 20,756	\$ 31,931	0.5
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	4.6 %	4.5 %	6.7 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %

1. The Governor deleted \$31,931, including \$20,756 from the State General Fund, and 0.5 FTE positions for FY 2021 due to not recommending the agency's supplemental request to transition the part-time attorney position to a full-time position.
2. The Legislature added \$31,931, including \$20,756 from the State General Fund, and 0.5 FTE positions for FY 2021 due to Legislature's approval of the agency's supplemental request to transition the part-time attorney position to a full-time position.

Kansas State Board of Healing Arts

Expenditure	Actual FY 2019	Approved FY 2020	Approved FY 2021
All Funds:			
State Operations	\$ 6,194,417	\$ 6,268,819	\$ 6,454,900
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 6,194,417</u>	<u>\$ 6,268,819</u>	<u>\$ 6,454,900</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 6,194,417</u>	<u>\$ 6,268,819</u>	<u>\$ 6,454,900</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	(1.8)%	1.2 %	3.0 %
State General Fund	--	--	--
FTE Positions	62.0	62.0	62.0

The approved budget for the Kansas State Board of Healing Arts in FY 2020 is \$6.3 million, all from the Healing Arts Fee Fund. This is an all funds increase of \$74,402, or 1.2 percent, above FY 2019 actual expenditures. The increase is mainly attributable to the pay plan increase approved by the 2019 Legislature. The approved budget includes 62.0 FTE positions, which is the same as the FY 2019 number.

The approved budget for the Kansas State Board of Healing Arts for FY 2021 is \$6.5 million, all from the Healing Arts Fee Fund. This is an all funds increase of \$186,081, or 3.0 percent, above the FY 2020 approved budget. The increase is mainly attributable to the continuation of the pay plan approved by the 2019 Legislature and increases in contractual services for expansion of the Impaired Provider Program. The approved budget includes 62.0 FTE positions, which is the same as the FY 2020 approved number.

Kansas State Board of Healing Arts

	FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 6,268,819	62.0	\$ -	\$ 6,366,086	62.0
Governor's Changes:						
1. FY 2020 Pay Plan	\$ -	\$ -	-	\$ -	\$ 88,814	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 6,268,819	62.0	\$ -	\$ 6,454,900	62.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 88,814	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	1.4 %	0.0 %
Legislative Action:						
2. K-TRACS Transfer to Board of Pharmacy	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	\$ -	\$ 6,268,819	62.0	\$ -	\$ 6,454,900	62.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 88,814	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	1.4 %	0.0 %

1. The Governor added \$88,814, all from special revenue funds, to continue the pay plan approved by the 2019 Legislature for FY 2021.
2. The Legislature deleted the transfer of \$235,000 from the Healing Arts Fee Fund to the Pharmacy Fee Fund for the Prescription Drug Monitoring Program (K-TRACS) for FY 2021.

Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments

Expenditure	Actual FY 2019	Approved FY 2020	Approved FY 2021
All Funds:			
State Operations	\$ 25,377	\$ 26,948	\$ 26,907
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 25,377</u>	<u>\$ 26,948</u>	<u>\$ 26,907</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 25,377</u>	<u>\$ 26,948</u>	<u>\$ 26,907</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	(16.0)%	6.2 %	(0.2)%
State General Fund	--	--	--
FTE Positions	0.0	0.0	0.0

The approved budget for the Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments in FY 2020 is \$26,948, all from special revenue funds, which is an increase of \$1,571, or 6.2 percent, above FY 2019 actual expenditures. The agency's approved FY 2020 expenditures include the addition of \$960 to rent space at Emporia State University for holding licensing exams. Prior to FY 2020, the university did not charge the agency for use of the space. Other increase in the agency's expenditures is due to inflationary increases to commodities as well as contractual services such as rent, printing, advertising, and communications. The agency was approved for 0.0 FTE positions, which is the same as FY 2019, as the agency's part-time employee does not qualify as an FTE position.

The approved budget for the Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments for FY 2021 is \$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 in the agency's approved FY 2021 expenditures is due to decreases in travel and commodities, what are partially offset by an increase in communication expenditures.

Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments

	FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 26,948	-	\$ -	\$ 26,907	-
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 26,948	-	\$ -	\$ 26,907	-
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	\$ -	\$ 26,948	-	\$ 0	\$ 26,907	-
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %

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

Board of Mortuary Arts

Expenditure	Actual FY 2019	Approved FY 2020	Approved FY 2021
All Funds:			
State Operations	\$ 294,312	\$ 325,858	\$ 325,571
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 294,312</u>	<u>\$ 325,858</u>	<u>\$ 325,571</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 294,312</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>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	11.1 %	10.7 %	(0.1)%
State General Fund	--	--	--
FTE Positions	3.0	3.0	3.0

The approved budget for the Board of Mortuary Arts in FY 2020 is \$325,858, all from special revenue funds, which is an increase of \$31,546, or 10.7 percent, above FY 2019 actual expenditures. The primary increase is due to the agency budgeting for potential investigations in FY 2020 that did not occur in FY 2019. Further increases of \$14,000 are due to the agency now being required to pay for services from the Office of the Attorney General that were previously provided at no charge and \$8,448 of anticipated travel costs for ongoing investigations. The FY 2020 budget also includes salary increases from the Pay Plan approved by the 2019 Legislature. The agency was approved for 3.0 FTE positions which is no change from the actual FY 2019 number.

The approved budget for the Board of Mortuary Arts for FY 2021 is \$325,571, all from special revenue funds, which is a decrease of \$287, or 0.1 percent, below the FY 2020 approved budget. The FY 2021 budget is similar to the FY 2020 budget and continues the addition of expenditures to help cover the costs of investigations which the agency anticipates will increase during the budget year. The agency was approved for 3.0 FTE positions which is no change from the FY 2020 approved number.

Board of Mortuary Arts

	FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 325,858	3.0	\$ -	\$ 325,571	3.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 325,858	3.0	\$ -	\$ 325,571	3.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. No Changes	\$ -	\$ -	--	\$ -	\$ -	--
TOTAL APPROVED	\$ -	\$ 325,858	3.0	\$ -	\$ 325,571	3.0
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 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 Nursing

Expenditure	Actual FY 2019	Approved FY 2020	Approved FY 2021
All Funds:			
State Operations	\$ 2,703,349	\$ 3,144,989	\$ 3,125,009
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 2,703,349</u>	<u>\$ 3,144,989</u>	<u>\$ 3,125,009</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 2,703,349</u>	<u>\$ 3,144,989</u>	<u>\$ 3,125,009</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	(1.1)%	16.3 %	(0.6)%
State General Fund	--	--	--
FTE Positions	27.0	27.0	27.0

The approved operating budget for the Board of Nursing in FY 2020 totals \$3.1 million, all from special revenue funds. This is an increase of \$441,640, or 16.3 percent, above actual FY 2019 expenditures. The increase is primarily attributable to the agency spending \$507,824 less in FY 2019 than it was approved to spend by the 2019 Legislature, due to a decrease in salary expenditures and employee fringe benefits that resulted from the agency experiencing more vacancies than previously estimated, and decreases in computer services, contracted legal expenses to investigate complaints, and office supplies. The approved budget includes 27.0 FTE positions, which is the same number as actual FY 2019.

The approved operating budget for the Board of Nursing for FY 2021 totals \$3.1 million, all from special revenue funds. This is a decrease of \$19,980, or 0.6 percent, below the FY 2020 approved budget. The decrease is primarily attributable to decrease expenditures for computers, software, and office supplies, as well as an adjustment in employee salary shrinkage. The approved budget includes 27.0 FTE positions, which is the same as the FY 2020 approved number.

Board of Nursing

	FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 3,144,989	27.0	\$ -	\$ 3,125,009	27.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 3,144,989	27.0	\$ -	\$ 3,125,009	27.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. K-TRACS Transfer Deleted	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	\$ -	\$ 3,144,989	27.0	\$ -	\$ 3,125,009	27.0
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 did not recommend any changes to the agency's budget.
2. The Legislature deleted the transfer of \$103,500, all from the Board of Nursing Fee Fund to the Board of Pharmacy Fee Fund for the Prescription Drug Monitoring Program (K-TRACS) for FY 2021.

Board of Examiners in Optometry

Expenditure	Actual FY 2019	Approved FY 2020	Approved FY 2021
All Funds:			
State Operations	\$ 162,279	\$ 166,022	\$ 166,597
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 162,279</u>	<u>\$ 166,022</u>	<u>\$ 166,597</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 162,279</u></u>	<u><u>\$ 166,022</u></u>	<u><u>\$ 166,597</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	8.2 %	2.3 %	0.3 %
State General Fund	--	--	--
FTE Positions	1.0	1.0	1.0

The approved budget for the Board of Examiners in Optometry in FY 2020 is \$166,022, all from special revenue funds, which is an increase of \$3,743, or 2.3 percent, above FY 2019 actual expenditures. The increase is primarily due to the implementation of the 2019 Legislative Pay Plan which authorized a 2.5 percent salary increase for agency staff. This accounts for \$2,662 of the increase with the remainder being from an increase in contractual services. The contractual service increase is due to increased travel expenses and mileage reimbursements within the agency's budget that is partially offset by corresponding decreases in communication expenditures and in maintenance/service contracts. The agency was approved for 1.0 FTE position which is no change from the actual FY 2019 number.

The approved budget for the Board of Examiners in Optometry in FY 2021 is \$166,597, all from special revenue funds, which is an increase of \$575, or 0.3 percent, above the FY 2020 approved budget. The agency's FY 2021 budget includes funding to continue the 2019 Legislative Pay Plan initially implemented in FY 2020. The increase is attributable to an increase in health insurance benefits for agency staff and an increase in commodities expenditures. These increases are partially offset by decreases in expenditures for computer programming, organizational dues, and subscriptions. The agency was approved for 1.0 FTE positions which is no change from the number approved in FY 2020. The approved FY 2021 budget also deleted a \$16,500 transfer from the Board of Examiners in Optometry to the Board of Pharmacy to help fund the prescription drug monitoring program (K-TRACS).

Board of Examiners in Optometry

	FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 166,022	1.0	\$ -	\$ 166,597	1.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 166,022	1.0	\$ -	\$ 166,597	1.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. K-TRACS Transfer Deletion	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	\$ -	\$ 166,022	1.0	\$ -	\$ 166,597	1.0
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 did not recommend any changes to the agency's budget.
2. The Legislature deleted the transfer of \$16,500, all from the Optometry Fee Fund, to the Board of Pharmacy Fee Fund for the Prescription Drug Monitoring Program (K-TRACS) for FY 2021.

Board of Pharmacy

Expenditure	Actual FY 2019	Approved FY 2020	Approved FY 2021
All Funds:			
State Operations	\$ 2,434,272	\$ 3,080,522	\$ 2,472,475
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 2,434,272</u>	<u>\$ 3,080,522</u>	<u>\$ 2,472,475</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 2,434,272</u>	<u>\$ 3,080,522</u>	<u>\$ 2,472,475</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	8.6 %	26.5 %	(19.7)%
State General Fund	--	--	--
FTE Positions	14.0	14.0	14.0

The approved budget for the Board of Pharmacy in FY 2020 is \$3.1 million, all from the Pharmacy Fee Fund. This is an all funds increase of \$646,250, or 26.5 percent, above FY 2019 actual expenditures. The increase is mainly attributable to the pay plan increase approved by the 2019 Legislature and transfers from other fee boards to assist in paying for the Prescription Drug Monitoring Program (K-TRACS). The approved budget includes 14.0 FTE positions, which is the same as the FY 2019 number.

The approved budget for the Board of Pharmacy for FY 2021 is \$2.5 million, all from the Pharmacy Fee Fund. This is an all funds decrease of \$608,047, or 19.7 percent, below the FY 2020 approved budget. The decrease is mainly attributable to the deletion of expenditures from the Board of Pharmacy and transfers from other fee boards to pay for the Prescription Drug Monitoring Program (K-TRACS). The decrease is also attributable to the purchase of a vehicle in FY 2020 which does not reoccur in FY 2021. The approved budget includes 14.0 FTE positions, which is the same as the FY 2020 approved number.

Board of Pharmacy

	FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 3,080,522	14.0	\$ -	\$ 2,959,371	14.0
Governor's Changes:						
1. FY 2020 Pay Plan	\$ -	\$ -	-	\$ -	\$ 27,934	-
2. Salary Adjustment for Pharmacists	-	-	-	-	12,670	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 3,080,522	14.0	\$ -	\$ 2,999,975	14.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 40,604	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	1.4 %	0.0 %
Legislative Action:						
3. K-TRACS Funding	\$ -	\$ -	-	\$ -	\$ (527,500)	-
TOTAL APPROVED	\$ -	\$ 9,241,566	14.0	\$ -	\$ 2,472,475	14.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ (527,500)	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	(17.6)%	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ (486,896)	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	(16.5)%	0.0 %

1. The Governor added \$27,934, all from special revenue funds, to continue the pay plan approved by the 2019 Legislature for FY 2021.
2. The Governor added \$12,670, all from special revenue funds, for a salary adjustment for two pharmacists for FY 2021.
3. The Legislature deleted \$527,500 from the Pharmacy Fee Fund for the Prescription Drug Monitoring Program (K-TRACS) for FY 2021. This included the transfers from the Board of Healing Arts, Board of Nursing, Dental Board, and Board of Optometry, as well as the amount the Board of Pharmacy had budgeted for K-TRACS for FY 2021.

Real Estate Appraisal Board

Expenditure	Actual FY 2019	Approved FY 2020	Approved FY 2021
All Funds:			
State Operations	\$ 291,761	\$ 335,676	\$ 337,930
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 291,761</u>	<u>\$ 335,676</u>	<u>\$ 337,930</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 291,761</u>	<u>\$ 335,676</u>	<u>\$ 337,930</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	18.2 %	15.1 %	0.7 %
State General Fund	-	-	-
FTE Positions	2.0	2.0	2.0

The approved budget for the Real Estate Appraisal Board in FY 2020 is \$335,676, all from special revenue funds, which is an increase of \$43,915, or 15.1 percent, above FY 2019 actual expenditures. The increase is primarily attributable to expenditures associated with Office of Information Technology Services (OITS), and increased attorney fees. These increases are partially offset by decreased salary and wages expenditures due to the retirement of an administrative secretary. The approved budget in FY 2020 includes funding for 2.0 FTE positions, which is the same as the FY 2019 number.

The approved budget for the Real Estate Appraisal Board for FY 2021 is \$337,930, all from special revenue funds, which is an increase of \$2,254, or 0.7 percent, above the agency's FY 2020 approved budget. The approved budget includes funding for the continuation of the 2019 Legislative Pay Plan into FY 2021, and increased expenditures associated with OITS fees. The request includes funding for 2.0 FTE positions, which is the same number as the FY 2020 approved number.

Real Estate Appraisal Board

	FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 335,676	2.0	\$ -	\$ 337,930	2.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 335,676	2.0	\$ -	\$ 337,930	2.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	\$ -	\$ 335,676	2.0	\$ -	\$ 337,930	2.0
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 did not recommend any changes to the agency's budget.
2. The Legislature did not recommend any changes to the agency's budget.

Real Estate Commission

Expenditure	Actual FY 2019	Approved FY 2020	Approved FY 2021
All Funds:			
State Operations	\$ 1,271,352	\$ 1,307,895	\$ 1,326,436
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 1,271,352</u>	<u>\$ 1,307,895</u>	<u>\$ 1,326,436</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 1,271,352</u></u>	<u><u>\$ 1,307,895</u></u>	<u><u>\$ 1,326,436</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	5.1 %	2.9 %	1.4 %
State General Fund	-	-	-
FTE Positions	11.8	11.8	11.8

The approved budget for the Kansas Real Estate Commission in FY 2020 is \$1.3 million, all from special revenue funds, which is an increase of \$36,543, or 2.9 percent, above FY 2019 actual expenditures. The increase is primarily attributable to increased salaries and wages under the 2019 Legislative Pay Plan for FY 2020, group health insurance, and retirement plan employer contributions. The increase is partially offset by decreased expenditures for consulting fees due to the completion of an information technology project in FY 2019 and the stabilization of attorney fees at FY 2019 levels. The approved budget also includes the creation of a Special Litigation Reserve Fund, and a transfer of up to \$20,000 from the Real Estate Fee Fund to fund the Special Litigation Reserve Fund in FY 2020. The approved budget includes funding for 11.8 FTE positions, which is the same as the FY 2019 number.

The approved budget for the Real Estate Commission for FY 2021 is \$1.3 million, all from special revenue funds. This is an increase of \$18,541, or 1.4 percent, above the FY 2020 approved budget. The FY 2021 approved budget includes funding for the continuation of the 2019 Legislative Pay Plan for state employees. The increase is primarily attributable to increased Office of Information Technology Services fees and associated costs due to the leasing, rather than purchase, of computer systems and software, and increased travel-associated expenditures for a conference in Montreal. This increase is partially offset by decreased expenditures due to an overestimation of group health insurance expenditures and the stabilization of attorney fees at the FY 2019 rates. The approved budget also includes the authority to transfer up to \$20,000 from the Real Estate Fee Fund to the Special Litigation Reserve Fund for FY 2021. The approved budget includes funding for 11.8 FTE positions, which is the same as the FY 2020 approved number.

Real Estate Commission

	FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 1,307,895	11.8	\$ -	\$ 1,331,799	11.8
Governor's Changes:						
1. OITS Fees	-	-	-	-	(5,363)	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 1,307,895	11.8	\$ -	\$ 1,326,436	11.8
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ (5,363)	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	(0.4)%	0.0 %
Legislative Action:						
2. No Changes	-	-	-	-	-	-
TOTAL APPROVED	\$ -	\$ 1,307,895	11.8	\$ -	\$ 1,326,436	11.8
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ (5,363)	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	(0.4)%	0.0 %

1. The Governor deleted \$5,363, all from special revenue funds, to not recommend the agency's supplemental request for increased expenditures associated with increased OITS fees for FY 2021.
2. The Legislature did not recommend any changes to the agency's budget.

Office of the State Bank Commissioner

Expenditure	Actual FY 2019	Approved FY 2020	Approved FY 2021
All Funds:			
State Operations	\$ 10,138,231	\$ 11,633,939	\$ 11,762,186
Aid to Local Units	-	-	-
Other Assistance	132,050	170,000	170,000
<i>Subtotal - Operating</i>	<i>\$ 10,270,281</i>	<i>\$ 11,803,939</i>	<i>\$ 11,932,186</i>
Capital Improvements	-	-	-
TOTAL	\$ 10,270,281	\$ 11,803,939	\$ 11,932,186
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Capital Improvements	-	-	-
TOTAL	\$ -	\$ -	\$ -
Percent Change:			
Operating Expenditures			
All Funds	(2.0)%	14.9 %	1.1 %
State General Fund	--	--	--
 FTE Positions	 106.0	 107.0	 107.0

The approved budget for the Office of the State Bank Commissioner in FY 2020 is \$11.8 million, all from special revenue funds. This is an increase of \$1.5 million, or 14.9 percent, above the FY 2019 actual expenditures. The increase is partially due to the Legislative Pay Plan approved by the 2019 Legislature, as well as fully funding all positions for the entire year, including salaries and wages and employer contributions to group health insurance. The approved budget also includes 107.0 FTE positions which is an increase of 1.0 FTE positions over the FY 2019 actual number. This increase is due to the Legislature approving an additional FTE for an Information Technology examiner position to examine banking software and cybersecurity.

The approved budget for the Office of the State Bank Commissioner for FY 2021 is \$11.9 million, all from special revenue funds. This is an increase of \$128,247, or 1.1 percent, above the FY 2020 approved budget. The increase is due to the agency estimating all positions being filled for the entire fiscal year. The approved budget includes funding for the continuation of the 2019 Legislative Pay Plan into FY 2021. The increase is partially offset by closures in the Dodge City and Eire field offices, as well as the early completion of Information Technology upgrades. The approved FY 2021 budget includes 107.0 FTE positions, which is the same as the FY 2020 approved number.

Office of the State Bank Commissioner

	FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 11,803,939	106.0	\$ -	\$ 11,944,606	106.0
Governor's Changes:						
1. Board Member Compensation Deletion	\$ -	\$ -	-	\$ -	\$ (12,420)	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 11,803,939	106.0	\$ -	\$ 11,932,186	106.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ (12,420)	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	(0.1)%	0.0 %
Legislative Action:						
2. IT Examiner Position	\$ -	\$ -	1.0	\$ -	\$ -	1.0
TOTAL APPROVED	\$ -	\$ 11,803,939	107.0	\$ -	\$ 11,932,186	107.0
Change from Gov. Rec.	\$ -	\$ -	1.0	\$ -	\$ -	1.0
Percent Change from Gov. Rec.	-- %	-- %	0.9 %	-- %	-- %	0.9 %
Change from Agency Est.	\$ -	\$ -	1.0	\$ -	\$ (12,420)	1.0
Percent Change from Agency Est.	-- %	-- %	0.9 %	-- %	(0.1)%	0.9 %

1. The Governor deleted \$12,420, all from special revenue funds, in FY 2021. This is due to the Governor not recommending the agency's supplemental request to increase board member compensation from \$35 to \$150 per day for actual meeting attendance.
2. The Legislature added 1.0 FTE position in both FY 2020 and FY 2021 for the agency's new Information Technology examiner position focusing on banking software and cybersecurity. This position was approved by the Department of Administration, after having been inadvertently excluded from the agency's budget submission.

Board of Technical Professions

Expenditure	Actual FY 2019	Approved FY 2020	Approved FY 2021
All Funds:			
State Operations	\$ 652,315	\$ 774,501	\$ 780,918
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 652,315</u>	<u>\$ 774,501</u>	<u>\$ 780,918</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 652,315</u></u>	<u><u>\$ 774,501</u></u>	<u><u>\$ 780,918</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	(8.9)%	18.7 %	0.8 %
State General Fund	--	--	--
FTE Positions	5.0	5.0	5.0

The approved operating budget for the Board of Technical Professions in FY 2020 is \$774,501, all from special revenue funds, which is the same as the amount approved by the 2019 Legislature. This is an increase of \$122,186, or 18.7 percent, above FY 2019 actual expenditures. The increase is primarily attributable to filling of vacant positions and contractual services expenditures relating to attorneys and technical investigators, who enforce the Board of Technical Professions Act. The FY 2020 approved budget includes 5.0 FTE positions, which is no change from the number approved by the 2019 Legislature.

The approved operating budget for the Board of Technical Professions for FY 2021 is \$780,918, all from special revenue funds, which is a increase of \$6,417, or 0.8 percent, above the FY 2020 approved budget. This is the same amount approved by the 2019 Legislature. The increase is primarily attributable to an increase in fringe benefits and out-of-state travel expenditures. The FY 2021 approved budget includes 5.0 FTE positions, which is no change from the FY 2020 approved number.

Board of Technical Professions

	FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 774,501	5.0	\$ -	\$ 780,918	5.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 774,501	5.0	\$ -	\$ 780,918	5.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	-- %	-- %	-- %	0.0 %
Legislative Action:						
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	\$ -	\$ 774,501	5.0	\$ -	\$ 780,918	5.0
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 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 Veterinary Examiners

Expenditure	Actual FY 2019	Approved FY 2020	Approved FY 2021
All Funds:			
State Operations	\$ 333,189	\$ 374,294	\$ 355,328
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 333,189</u>	<u>\$ 374,294</u>	<u>\$ 355,328</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 333,189</u>	<u>\$ 374,294</u>	<u>\$ 355,328</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	(3.6)%	12.3 %	(5.1)%
State General Fund	--	--	--
FTE Positions	4.0	4.0	4.0

The approved budget for the Board of Veterinary Examiners in FY 2020 is \$374,294, all from special revenue funds. This is an increase of \$41,105, or 12.3 percent, above FY 2019 actual expenditures. This increase is due to increased expenditures on salaries and wages as well as fringe benefits for a new full-time executive director (\$25,000), travel and information technology expenditures (\$6,002), furniture for the new executive director (\$1,450), and the 2019 Legislative pay plan for state employees (\$5,024). The approved budget includes 4.0 FTE positions, the same number as the FY 2019 actuals.

The approved budget for the Board of Veterinary Examiners for FY 2021 is \$355,328, all from special revenue funds. This is a decrease of \$18,966, or 5.1 percent, below the FY 2020 approved budget. This decrease is due to decreased expenditures on travel, gasoline, and computer equipment. The approved budget includes 4.0 FTE positions, the same number as the FY 2020 approved.

Board of Veterinary Examiners

	FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 374,294	4.0	\$ -	\$ 350,304	4.0
Governor's Changes:						
1. Salaries and Wages	\$ -	\$ -	-	\$ -	\$ 5,024	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 374,294	4.0	\$ -	\$ 355,328	4.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 5,024	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	1.4 %	0.0 %
Legislative Action:						
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	\$ -	\$ 374,294	4.0	\$ -	\$ 355,328	4.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 5,024	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	1.4 %	0.0 %

1. The Governor added \$5,024, all from special revenue funds, to fund the 2019 Legislative Pay Plan through FY 2021.
2. The Legislature did not recommend any changes to the agency's budget.

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TABLE A-1
ACTUAL FY 2019, APPROVED FY 2020, AND APPROVED FY 2021 EXPENDITURES
FROM THE STATE GENERAL FUND FOR CAPITAL IMPROVEMENTS

Agency/Project	Actual Expenditures FY 2019	Approved Expenditures FY 2020	Approved Expenditures FY 2021
Capital Improvements Projects Excluding Energy Conservation Debt Service:			
Department of Administration			
State Facilities Improvements	\$ 2,021,200	\$ 2,823,601	\$ 3,450,000
Statehouse Snack Bar	-	140,000	-
Medical Education Building	815,000	855,000	895,000
John Redmond Reservoir Debt Service	930,000	980,000	1,025,000
Subtotal - Department of Administration	\$ 3,766,200	\$ 4,798,601	\$ 5,370,000
Kansas Neurological Institute			
Rehabilitation and Repair	\$ 15,500	\$ -	\$ -
Larned State Hospital			
Rehabilitation and Repair	\$ 20,379	\$ -	\$ -
Osawatomie State Hospital			
Rehabilitation and Repair	\$ 1,571	\$ -	\$ -
Parsons State Hospital and Training Center			
Energy Conservation Improvement Debt Service	\$ 1,203	\$ -	\$ -
Department for Children and Families			
Rehabilitation and Repair	\$ 19,882	\$ -	\$ -
Commission on Veterans' Affairs			
Kansas Veterans' Cemetery Program	\$ -	\$ 49,965	\$ 80,884
Kansas State University			
Research Initiative Debt Service	\$ 213,600	\$ -	\$ -
Kansas State University - Extension Systems and Agriculture Research Programs			
Rehabilitation and Repair	\$ 1,574	\$ -	\$ -
Kansas State University - Veterinary Medical Center			
Rehabilitation and Repair	\$ 139,182	\$ -	\$ -
Pittsburg State University			
Facilities Conservation Debt Service	\$ 544,517	\$ 605,063	\$ 607,350
University of Kansas			
Rehabilitation and Repair	\$ 51,883	\$ 8,617	\$ -
School of Pharmacy Debt Service	2,470,000	1,570,000	-
Subtotal - University of Kansas	\$ 2,521,883	\$ 1,578,617	\$ -
University of Kansas Medical Center			
Rehabilitation and Repair	\$ 2,522	\$ 3,000,000	\$ 1,745,000
Wichita State University			
Rehabilitation and Repair	\$ 850	\$ -	\$ -
KART Infrastructure	1,262,133	2,390,590	-
Subtotal - Wichita State University	\$ 1,262,983	\$ 2,390,590	\$ -
Historical Society			
Kansas Museum Rehabilitation and Repair	\$ -	\$ -	\$ 650,000
Rehabilitation and Repair	255,371	290,800	250,000
Subtotal - Historical Society	\$ 255,371	\$ 290,800	\$ 900,000

TABLE A-1
ACTUAL FY 2019, APPROVED FY 2020, AND APPROVED FY 2021 EXPENDITURES
FROM THE STATE GENERAL FUND FOR CAPITAL IMPROVEMENTS

Agency/Project	Actual Expenditures FY 2019	Approved Expenditures FY 2020	Approved Expenditures FY 2021
Department of Corrections			
Rehabilitation and Repair	\$ 319,768	\$ -	\$ -
Lansing Correctional Facility Renovation	-	1,603,394	1,898,038
Winfield Correctional Facility Renovation	-	4,485,824	5,310,152
Infrastructure Projects Debt Service	450,000	495,000	-
<i>Subtotal - Department of Corrections</i>	<u>\$ 769,768</u>	<u>\$ 6,584,218</u>	<u>\$ 7,208,190</u>
Hutchinson Correctional Facility			
Rehabilitation and Repair	\$ 21,008	\$ -	\$ -
Lansing Correctional Facility			
Rehabilitation and Repair	\$ 395	\$ -	\$ -
Topeka Correctional Facility			
Rehabilitation and Repair	\$ 134	\$ -	\$ -
Winfield Correctional Facility			
Rehabilitation and Repair	\$ 5,023	\$ -	\$ -
Kansas Juvenile Correctional Complex			
Rehabilitation and Repair	\$ 69,710	\$ -	\$ -
Adjutant General's Department			
Armory Rehabilitation and Repair	\$ 657,474	\$ 795,932	\$ 1,165,886
Deferred Maintenance	-	216,115	1,000,000
Armory Fire Suppression	-	1,433,118	-
Crisis City HVAC Replacement	-	265,000	-
Great Plains Regional Training Center Debt Service	445,000	465,000	-
Armory Repair Debt Service	423,050	320,000	160,000
<i>Subtotal - Adjutant General's Department</i>	<u>\$ 1,525,524</u>	<u>\$ 3,495,165</u>	<u>\$ 2,325,886</u>
Kansas Bureau of Investigation			
Rehabilitation and Repair	\$ 1,769	\$ 100,000	\$ 100,000
Topeka Headquarters HVAC Replacement	-	286,000	-
Great Bend Forensic Laboratory	-	950,000	-
Northeast Kansas Child Victims Facility	144,986	-	-
KBI Lab Debt Service	2,280,000	2,395,000	2,520,000
<i>Subtotal - Kansas Bureau of Investigation</i>	<u>\$ 2,426,755</u>	<u>\$ 3,731,000</u>	<u>\$ 2,620,000</u>
Kansas State Fair			
Master Plan Debt Service	\$ 640,000	\$ 665,000	700,000
Department of Wildlife, Parks & Tourism			
Flood Damage	\$ -	\$ 2,000,000	\$ -
STATEWIDE TOTAL	<u><u>\$ 14,224,684</u></u>	<u><u>\$ 29,189,019</u></u>	<u><u>\$ 21,557,310</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 2019 STATE GENERAL FUND DEBT SERVICE FOR CAPITAL IMPROVEMENTS

Actual FY 2019	Principal	Interest	Total
Department of Administration			
John Redmond Reservoir	\$ 930,000	\$ 740,750	\$ 1,670,750
Debt Service Refunding 2015A	9,660,000	9,082,994	18,742,994
Debt Service Refunding 2016H	1,010,000	1,917,782	2,927,782
University of Kansas Medical Education Building	815,000	1,050,500	1,865,500
KPERS Pension Obligation Bonds	20,710,000	43,709,714	64,419,714
Debt Restructuring	1,580,000	1,959,479	3,539,479
National Bio Agro-Defense Facility	10,750,000	12,704,307	23,454,307
<i>Subtotal - Department of Administration</i>	<i>\$ 45,455,000</i>	<i>\$ 71,165,526</i>	<i>\$ 116,620,526</i>
Kansas State University			
Polytechnic ESCO	\$ 213,600	\$ 79,401	\$ 293,001
Pittsburg State University			
Energy Conservation Project	\$ 544,517	\$ 77,335	\$ 621,852
University of Kansas			
Pharmacy School Construction	\$ 2,470,000	\$ 1,017,253	\$ 3,487,253
University of Kansas Medical Center			
Energy Conservation	\$ -	\$ 5,017	\$ 5,017
Department of Corrections			
Facilities Improvements	\$ 450,000	\$ 65,433	\$ 515,433
Kansas Bureau of Investigation			
KBI Lab	\$ 2,280,000	\$ 2,042,675	\$ 4,322,675
Adjutant General			
Armory Rehabilitation and Repair	\$ 423,050	\$ 132,406	\$ 555,456
Training Center	445,000	30,504	475,504
<i>Subtotal - Adjutant General</i>	<i>\$ 868,050</i>	<i>\$ 162,910</i>	<i>\$ 1,030,960</i>
Kansas State Fair			
Fairground Improvements	\$ 640,000	\$ 215,725	\$ 855,725
STATEWIDE TOTAL – FY 2019	<u>\$ 52,921,167</u>	<u>\$ 74,831,275</u>	<u>\$ 127,752,442</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	1,618,943	1,684,727	3,303,670
National Bio Agro-Defense Facility	11,260,000	12,177,316	23,437,316
<i>Subtotal - Department of Administration</i>	<i>\$ 56,018,943</i>	<i>\$ 68,847,834</i>	<i>\$ 124,866,777</i>
Pittsburg State University			
Energy Conservation Project	\$ 605,063	\$ 58,111	\$ 663,174
University of Kansas			
Pharmacy School Construction	\$ 1,570,000	\$ 7,965	\$ 1,577,965
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 - Adjutant General</i>	<i>\$ 785,000</i>	<i>\$ 128,628</i>	<i>\$ 913,628</i>
Kansas State Fair			
Fairground Improvements	\$ 665,000	\$ 183,750	\$ 848,750
STATEWIDE TOTAL – FY 2020	<u>\$ 62,534,006</u>	<u>\$ 71,174,476</u>	<u>\$ 133,708,482</u>

TABLE A-2
FY 2021 STATE GENERAL FUND DEBT SERVICE FOR CAPITAL IMPROVEMENTS

Approved FY 2021	Principal	Interest	Total
Department of Administration			
John Redmond Reservoir	\$ 1,025,000	\$ 646,000	\$ 1,671,000
Debt Service Refunding 2015A	16,640,000	7,837,050	24,477,050
Debt Service Refunding 2016H	4,695,000	1,593,750	6,288,750
University of Kansas Medical Education Building	895,000	967,500	1,862,500
KPERS Pension Obligation Bonds	21,730,000	42,274,622	64,004,622
Debt Restructuring	525,000	594,618	1,119,618
National Bio Agro-Defense Facility	11,790,000	11,620,439	23,410,439
Debt Service Refunding 2019F/G	2,462,036	1,352,593	3,814,629
<i>Subtotal- Department of Administration</i>	<i>\$ 59,762,036</i>	<i>\$ 66,886,572</i>	<i>\$ 126,648,608</i>
Pittsburg State University			
Energy Conservation Project	\$ 607,350	\$ 55,815	\$ 663,165
Kansas Bureau of Investigation			
KBI Lab	\$ 2,520,000	\$ 1,802,925	\$ 4,322,925
Adjutant General			
Armory Rehabilitation and Repair	\$ 160,000	\$ 106,725	\$ 266,725
Kansas State Fair			
Fairground Improvements	\$ 700,000	\$ 150,500	\$ 850,500
STATEWIDE TOTAL – FY 2021	\$ 63,749,386	\$ 69,002,537	\$ 132,751,923

TABLE B-1
ACTUAL FY 2019, APPROVED FY 2020 , AND APPROVED FY 2021
EXPENDITURES FROM THE EDUCATIONAL BUILDING FUND

Agency/Project	Actual Expenditures FY 2019	Approved Expenditures FY 2020	Approved Expenditures FY 2021
Board of Regents			
Rehabilitation and Repair	\$ -	\$ -	\$ 44,000,000
Emporia State University			
Rehabilitation and Repair	\$ 2,021,969	\$ 7,128,674	\$ -
Fort Hays State University			
Rehabilitation and Repair	\$ 1,523,139	\$ 5,069,648	\$ -
Akers Boiler Replacement	2,242,889	-	-
Rarick Hall Renovation	285	500,000	-
<i>Subtotal - Fort Hays State University</i>	<u>\$ 3,766,313</u>	<u>\$ 5,569,648</u>	<u>\$ -</u>
Kansas State University			
Rehabilitation and Repair	\$ 10,787,756	\$ 13,608,047	\$ -
Electrical Upgrade Debt Service	725,000	745,000	-
Seaton Hall Renovation Debt Service	1,850,000	1,905,000	-
<i>Subtotal - Kansas State University</i>	<u>\$ 13,362,756</u>	<u>\$ 16,258,047</u>	<u>\$ -</u>
Pittsburg State University			
Rehabilitation and Repair	\$ 1,771,102	\$ 7,767,631	\$ -
University of Kansas			
Rehabilitation and Repair	\$ 10,488,088	\$ 11,822,800	\$ -
University of Kansas Medical Center			
Rehabilitation and Repair	\$ 4,936,289	\$ 6,858,874	\$ -
Wichita State University			
Rehabilitation and Repair	\$ 5,601,018	\$ 9,528,269	\$ -
Crash Dynamics Laboratory	-	6,339,184	-
<i>Subtotal - Wichita State University</i>	<u>\$ 5,601,018</u>	<u>\$ 15,867,453</u>	<u>\$ -</u>
Kansas State University—Interest	\$ 1,932,253	\$ 1,923,072	\$ -
STATEWIDE TOTAL	<u><u>\$ 43,879,788</u></u>	<u><u>\$ 73,196,199</u></u>	<u><u>\$ 44,000,000</u></u>

TABLE B-2

STATUS OF THE EDUCATIONAL BUILDING FUND

Fiscal Year 2019

Unencumbered Cash Balance, June 30, 2018	\$	36,973,140
Add: Resources Available		40,385,035
<i>Estimated Resources</i>	\$	77,358,175
Less: Estimated Expenditures		43,879,788
Balance	\$	33,478,387

Fiscal Year 2020

Unencumbered Cash Balance, June 30, 2019	\$	33,478,387
Add: Resources Available		41,623,515
<i>Estimated Resources</i>	\$	75,101,902
Less: Estimated Expenditures		73,196,199
Balance	\$	1,905,703

Fiscal Year 2021

Unencumbered Cash Balance, June 30, 2020	\$	1,905,703
Add: Resources Available		42,855,099
<i>Estimated Resources</i>	\$	44,760,802
Less: Estimated Expenditures		44,000,000
Balance	\$	760,802

TABLE C-1
ACTUAL FY 2019, APPROVED FY 2020, AND APPROVED FY 2021
EXPENDITURES FROM THE STATE INSTITUTIONS BUILDING FUND

Agency/Project	Actual Expenditures FY 2019	Approved Expenditures FY 2020	Approved Expenditures FY 2021
Department for Aging and Disability Services (KDADS)			
State Hospital Rehabilitation and Repair	\$ 2,097,460	\$ 6,858,623	\$ 8,454,142
State Hospital Rehabilitation and Repair Debt Service	5,180,000	5,405,000	5,660,000
<i>Subtotal - KDADS</i>	<i>\$ 7,277,460</i>	<i>\$ 12,263,623</i>	<i>\$ 14,114,142</i>
Osawatomie State Hospital			
Rehabilitation and Repair	\$ -	\$ -	\$ 500,000
Parsons State Hospital			
Energy Conservation Improvement Debt Service	\$ 178,424	\$ 91,991	\$ -
Commission on Veterans' Affairs Office			
Kansas Soldiers' Home (KSH) Rehabilitation & Repair	\$ 1,190,933	\$ 1,551,974	\$ 645,220
KSH Demolition of Campus Structures	14,000	218,514	-
Kansas Veteran Home (KVH) Rehabilitation and Repair	637,002	1,382,609	602,750
KVH New Maintenance Building Construction	-	418,800	-
WaKeeney Storm Damage	7,447	129,434	-
Waste Disposal	79,500	-	-
<i>Subtotal - Commission on Veterans' Affairs Office</i>	<i>\$ 1,928,882</i>	<i>\$ 3,701,331</i>	<i>\$ 1,247,970</i>
School for the Blind			
Rehabilitation and Repair	\$ 283,269	\$ 419,215	\$ 431,508
Campus Security System Upgrade	105,000	304,000	280,035
HVAC Replacement	169,961	410,589	228,900
<i>Subtotal - School for the Blind</i>	<i>\$ 558,230</i>	<i>\$ 1,133,804</i>	<i>\$ 940,443</i>
School for the Deaf			
Rehabilitation and Repair	\$ 317,210	\$ 528,224	\$ 400,250
Campus Life Safety & Security	390,001	202,591	303,900
Roth Auditorium Renovation	-	903,000	-
Energy Conservation Improvement Debt Service	88,619	45,690	-
Campus Boilers & HVAC Upgrades	86,179	444,516	529,200
<i>Subtotal - School for the Deaf</i>	<i>\$ 882,009</i>	<i>\$ 2,124,021</i>	<i>\$ 1,233,350</i>
Department of Corrections			
Rehabilitation and Repair	\$ -	\$ 1,080,113	\$ 500,000
Facility Construction Debt Service	3,625,000	3,760,000	-
<i>Subtotal - Department of Corrections</i>	<i>\$ 3,625,000</i>	<i>\$ 4,840,113</i>	<i>\$ 500,000</i>
Kansas Juvenile Correctional Complex			
Rehabilitation and Repair	\$ 394,375	\$ 1,100,110	\$ -
<i>Subtotal - State Institutions Building Fund</i>	<i>\$ 14,844,380</i>	<i>\$ 25,254,993</i>	<i>\$ 18,535,905</i>
KDADS Projects - Interest	\$ 1,264,409	\$ 1,026,750	\$ 771,350
KDADS Electronic Health Records Infrastructure	-	-	2,771,500
Parsons State Hospital - Interest	9,367	1,904	-
Juvenile Justice Projects - Interest	369,112	188,000	-
Larned State Hospital Isaac Ray UPS	54,293	-	-
Larned State Hospital Wastewater Treatment	129,620	129,620	129,620
Larned State Hospital Security Doors	-	-	250,000
State Building Insurance Premium	143,773	160,000	190,000
STATEWIDE TOTAL	\$ 16,814,954	\$ 26,761,267	\$ 22,648,375

TABLE C-2

STATUS OF THE STATE INSTITUTIONS BUILDING FUND

Fiscal Year 2019

Unencumbered Cash Balance, June 30, 2018	\$	10,486,499
Add: Resources Available		20,210,247
<i>Estimated Resources</i>	\$	30,696,746
Less: Estimated Expenditures		16,814,954
Balance	\$	13,881,792

Fiscal Year 2020

Unencumbered Cash Balance, June 30, 2019	\$	13,881,792
Add: Resources Available		20,869,776
<i>Estimated Resources</i>	\$	34,751,568
Less: Estimated Expenditures		26,761,267
Balance	\$	7,990,301

Fiscal Year 2021

Unencumbered Cash Balance, June 30, 2020	\$	7,990,301
Add: Resources Available		21,486,729
<i>Estimated Resources</i>	\$	29,477,030
Less: Estimated Expenditures		22,648,375
Balance	\$	6,828,655

TABLE D-1
ACTUAL FY 2019, APPROVED FY 2020, AND APPROVED FY 2021
EXPENDITURES FROM THE CORRECTIONAL INSTITUTIONS BUILDING FUND

Agency/Project	Actual Expenditures FY 2019	Approved Expenditures FY 2020	Approved Expenditures FY 2021
Department of Corrections			
Rehabilitation and Repair	\$ 334,350	\$ 1,623,027	\$ 5,782,000
Prison Capacity Expansion Projects Debt Service	125,000	-	-
Infrastructure Projects Debt Service	500,000	500,000	-
<i>Subtotal - Department of Corrections</i>	<i>\$ 959,350</i>	<i>\$ 2,123,027</i>	<i>\$ 5,782,000</i>
El Dorado Correctional Facility			
Rehabilitation and Repair	\$ 418,401	\$ 456,483	\$ -
Ellsworth Correctional Facility			
Rehabilitation and Repair	\$ 382,128	\$ 213,512	\$ -
Hutchinson Correctional Facility			
Rehabilitation and Repair	\$ 955,446	\$ 1,260,924	\$ -
Lansing Correctional Facility			
Rehabilitation and Repair	\$ 460,500	\$ 954,721	\$ -
Larned Correctional Mental Health Facility			
Rehabilitation and Repair	\$ 388,899	\$ 163,341	\$ -
Norton Correctional Facility			
Rehabilitation and Repair	\$ 450,026	\$ 245,350	\$ -
Topeka Correctional Facility			
Rehabilitation and Repair	\$ 110,236	\$ 261,423	\$ -
Winfield Correctional Facility			
Rehabilitation and Repair	\$ 574,876	\$ 209,342	\$ -
<i>Subtotal - Correctional Institutions Building Fund</i>	<i>\$ 4,699,862</i>	<i>\$ 5,888,123</i>	<i>\$ 5,782,000</i>
Department of Corrections Projects-Interest	\$ 2,490	\$ -	\$ -
State Building Insurance Premium	167,422	175,000	210,000
STATEWIDE TOTAL	<u>\$ 4,869,774</u>	<u>\$ 6,063,123</u>	<u>\$ 5,992,000</u>

TABLE D-2

STATUS OF THE CORRECTIONAL INSTITUTIONS BUILDING FUND

Fiscal Year 2019

Unencumbered Cash Balance, June 30, 2018	\$	2,004,580
Add: Resources Available		5,010,033
<i>Estimated Resources</i>	\$	<u>7,014,613</u>
Less: Estimated Expenditures		4,869,774
Balance	\$	<u>2,144,839</u>

Fiscal Year 2020

Unencumbered Cash Balance, June 30, 2019	\$	2,144,839
Add: Resources Available		4,992,000
<i>Estimated Resources</i>	\$	<u>7,136,839</u>
Less: Estimated Expenditures		6,063,123
Balance	\$	<u>1,073,716</u>

Fiscal Year 2021

Unencumbered Cash Balance, June 30, 2020	\$	1,073,716
Add: Resources Available		4,992,000
<i>Estimated Resources</i>	\$	<u>6,065,716</u>
Less: Estimated Expenditures		5,992,000
Balance	\$	<u>73,716</u>

TABLE E-1
ACTUAL FY 2019, APPROVED FY 2020, AND APPROVED FY 2021
EXPENDITURES AND TRANSFERS FROM THE STATE WATER PLAN FUND

Agency/Project	Actual Expenditures FY 2019	Approved Expenditures FY 2020	Approved Expenditures FY 2021
Department of Agriculture			
Interstate Water Issues	\$ 438,457	\$ 584,172	\$ 490,007
Water Use Study	47,600	142,778	72,600
Basin Management	463,386	777,957	608,949
Water Resources Cost Share	1,869,148	2,571,508	2,698,289
Nonpoint Source Pollution Assistance	1,720,546	2,299,045	1,857,836
Aid to Conservation Districts	2,092,637	2,192,637	2,342,637
Water Transition Assistance/CREP	223,589	469,367	699,745
Watershed Dam Construction	550,000	550,000	750,000
Water Quality Buffer Initiative	110,506	414,516	200,000
Riparian & Wetland Program	200,546	479,997	154,024
Streambank Stabilization	-	1,000,000	750,000
Irrigation Technology	67,460	132,540	100,000
Crop and Livestock Water Research	-	350,000	350,000
Crop Research-Hemp	100,000	-	-
Crop Research-Sorghum	150,000	-	-
<i>Subtotal - Department of Agriculture</i>	<i>\$ 8,033,875</i>	<i>\$ 11,964,517</i>	<i>\$ 11,074,087</i>
Kansas Water Office			
Assessment and Evaluation	\$ 401,454	\$ 796,522	\$ 829,900
MOU-Storage Operation and Maintenance	367,702	410,000	480,100
Technical Assistance to Water Users	341,000	348,219	325,000
Streamgaging	413,580	423,130	423,130
Kansas River Alluvial Aquifer Observation	50,000	-	-
Reservoir Bathymetric Surveys	200,000	350,000	350,000
Watershed Conservation Practices Implementation	900,000	700,000	1,000,000
Milford Lake RCPP	400,000	200,000	200,000
Water Vision Education	100,000	100,000	100,000
Streambank Stabilization Effectiveness Research	100,000	-	-
Harmful Algae Bloom Research	100,000	-	-
Water Technology Farms	75,000	75,000	75,000
Equus Beds Chloride Plume	50,000	50,000	50,000
Water Resources Planner	101,791	-	-
Arbuckle Study	-	68,000	-
Water Injection Dredging	-	-	660,000
Flood Response Study	-	100,000	-
<i>Subtotal - Kansas Water Office</i>	<i>\$ 3,600,527</i>	<i>\$ 3,620,871</i>	<i>\$ 4,493,130</i>
KDHE-Environment			
Contamination Remediation	\$ 700,955	\$ 1,088,301	\$ 1,088,301
Total Maximum Daily Load	271,439	290,871	280,738
Nonpoint Source Program	251,031	365,880	303,208
Harmful Algae Bloom Pilot	6,870	893,130	450,000
Watershed Restoration and Protection (WRAPS)	625,874	840,898	730,884
Drinking Water Protection Program	-	350,000	350,000
<i>Subtotal - KDHE-Environment</i>	<i>\$ 1,856,169</i>	<i>\$ 3,829,080</i>	<i>\$ 3,203,131</i>
University of Kansas			
Geological Survey	\$ 26,841	\$ 26,841	\$ 26,841
STATEWIDE TOTAL	\$ 13,517,412	\$ 19,441,309	\$ 18,797,189

TABLE E-2
STATUS OF THE STATE WATER PLAN FUND

Expenditure	Actual FY 2019	Approved FY 2020	Approved FY 2021
Beginning Balance	\$ 2,197,006	\$ 4,137,410	\$ 418,361
Adjustments			
Transfer to Department of Administration	\$ (1,260,426)	\$ (1,260,426)	\$ (1,260,426)
State General Fund Transfer	2,750,000	4,005,632	6,000,000
Economic Development Initiatives Fund Transfer	500,000	500,000	913,325
Prior Year Released Encumbrances	524,422	-	-
<i>Subtotal – Adjustments</i>	<u>\$ 4,711,002</u>	<u>\$ 7,382,616</u>	<u>\$ 6,071,260</u>
Receipts			
Other Service Charges	\$ 51,482	\$ 51,482	\$ 51,482
Municipal Water Fees	3,364,968	3,208,301	3,305,836
Industrial Water Fees	931,122	950,983	930,000
Stock Water Fees	336,237	430,297	350,000
Pesticide Registration Fees	1,382,211	1,374,886	1,390,000
Fertilizer Registration Fees	3,630,506	3,584,360	3,638,611
Pollution Fines and Penalties	220,533	150,000	230,000
Sand Royalty Receipts	31,153	16,466	30,000
Clean Drinking Water Fees	2,995,608	2,710,279	2,800,000
<i>Subtotal – Receipts</i>	<u>\$ 12,943,820</u>	<u>\$ 12,477,054</u>	<u>\$ 12,725,929</u>
Total Available	\$ 17,654,822	\$ 19,859,670	\$ 18,797,189
Less: Expenditures	13,517,412	19,441,309	18,797,189
Ending Balance	<u>\$ 4,137,410</u>	<u>\$ 418,361</u>	<u>\$ 0</u>

TABLE F
ACTUAL FY 2019, APPROVED FY 2020, AND APPROVED FY 2021
EXPENDITURES AND TRANSFERS FROM
THE ECONOMIC DEVELOPMENT INITIATIVES FUND

Agency/Project	Actual Expenditures FY 2019	Approved Expenditures FY 2020	Approved Expenditures FY 2021
Department of Commerce			
Operating Grant	\$ 6,965,790	\$ 11,063,769	\$ 8,383,532
Global Trade Services	150,000	350,000	-
Older Kansans Employment Program	467,787	583,068	503,164
Rural Opportunity Zones Program	1,025,414	1,235,901	1,008,583
Senior Community Services Employment	8,865	13,659	7,941
Strong Military Bases Program	194,955	196,538	195,880
Governor's Council of Economic Advisors	3,370	468,170	193,795
Kansas Creative Arts Industries Commission	113,373	578,905	502,084
Registered Apprenticeship Program	740,000	-	-
Public Broadcasting Grants	500,000	500,000	500,000
International Trade Program	-	-	203,771
Community Development Program	-	-	644,061
Build Up Kansas	-	125,000	125,000
Main Street Program	-	250,000	825,000
<i>Subtotal – Department of Commerce</i>	<u>\$ 10,169,554</u>	<u>\$ 15,365,010</u>	<u>\$ 13,092,811</u>
Board of Regents and Universities			
Vocational Education Capitol Outlay	\$ 2,547,726	\$ 2,547,726	\$ 2,547,726
Technology Innovation and Internship	185,250	210,664	179,284
EPSCoR	993,265	993,265	993,265
Community College Competitive Grants	500,000	500,000	500,000
KSU - ESARP	295,046	307,939	307,939
<i>Subtotal – Regents and Universities</i>	<u>\$ 4,521,287</u>	<u>\$ 4,559,594</u>	<u>\$ 4,528,214</u>
Department of Agriculture			
Agriculture Marketing Program	\$ 1,020,407	\$ 1,035,436	\$ 1,035,436
Department of Wildlife, Parks and Tourism			
Operating Expenditures	\$ 1,753,035	\$ 1,744,743	\$ 1,744,728
KC District Office Debt Service	-	10,603	10,603
Travel Tourism	1,685,800	1,699,126	1,699,161
National Guard Licenses and Permits	54,264	54,264	54,264
Disabled Veteran's Licenses	39,827	69,827	69,827
Parks Operations	1,536,554	1,600,560	1,598,719
<i>Subtotal – Wildlife, Parks, and Tourism</i>	<u>\$ 5,069,480</u>	<u>\$ 5,179,123</u>	<u>\$ 5,177,302</u>
Total Expenditures	<u>\$ 20,780,728</u>	<u>\$ 26,139,163</u>	<u>\$ 23,833,763</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	913,325
State General Fund	18,575,000	17,589,963	16,241,441
<i>Subtotal – Transfers</i>	<u>\$ 21,075,000</u>	<u>\$ 20,089,963</u>	<u>\$ 19,154,766</u>
TOTAL TRANSFERS AND EXPENDITURES	<u>\$ 41,855,728</u>	<u>\$ 46,229,126</u>	<u>\$ 42,988,529</u>

ECONOMIC DEVELOPMENT INITIATIVES FUND

Resource Estimate	FY 2019	FY 2020	FY 2021
Beginning Balance	\$ 2,733,967	\$ 3,533,519	\$ 27,913
Plus: Gaming Revenues	42,432,000	42,432,000	42,432,000
Other Income*	223,280	291,520	150,000
<i>Available Revenue</i>	\$ 45,389,247	\$ 46,257,039	\$ 42,609,913
Less: Expenditures and Transfers	41,855,728	46,229,126	42,988,529
ENDING BALANCE	\$ 3,533,519	\$ 27,913	\$ (378,616)

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

TABLE G-1
ACTUAL FY 2019, APPROVED FY 2020, AND APPROVED FY 2021
EXPENDITURES AND TRANSFERS FROM THE CHILDREN'S INITIATIVES FUND

Agency/Project	Actual Expenditures FY 2019	Approved Expenditures FY 2020	Approved Expenditures FY 2021
Department of Health and Environment (KDHE)			
Healthy Start/Home Visitor	\$ 238,605	\$ 250,000	\$ 250,000
Infants and Toddlers Program (Tiny-K)	5,800,000	5,800,000	5,800,000
Smoking Cessation/Prevention Program Grants	847,041	1,001,960	1,001,960
Newborn Hearing Aid Loaner Program	36,753	59,674	50,773
SIDS Network Grant	82,972	96,374	96,374
<i>Subtotal – KDHE</i>	<u>\$ 7,005,371</u>	<u>\$ 7,208,008</u>	<u>\$ 7,199,107</u>
Department for Children and Families (DCF)			
Child Care Services	\$ 5,033,679	\$ 5,033,679	\$ 5,033,679
Family Preservation	2,154,357	3,241,062	3,241,062
<i>Subtotal – DCF</i>	<u>\$ 7,188,036</u>	<u>\$ 8,274,741</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	\$ 8,162,592	\$ 8,512,678	\$ 8,437,635
Pre-K Pilot	4,078,583	4,200,000	4,200,000
Children's Cabinet Accountability Fund	375,000	375,000	375,000
Early Childhood Block Grant	18,052,654	18,222,799	18,129,848
Early Childhood Block Grant - Autism	50,000	50,000	50,000
Communities Aligned in Early Development and Ed	1,000,000	1,000,000	1,000,000
Child Care Quality Initiative	500,000	500,000	500,000
<i>Subtotal – Department of Education</i>	<u>\$ 32,218,829</u>	<u>\$ 32,860,477</u>	<u>\$ 32,692,483</u>
Total Expenditures	<u>\$ 50,212,236</u>	<u>\$ 52,143,226</u>	<u>\$ 51,966,331</u>

CHILDREN'S INITIATIVES FUND

Resource Estimate	FY 2019	FY 2020	FY 2021
Beginning Balance	\$ 562,841	\$ 9,245,091	\$ 1,563,504
Plus: Other Income*	247,935	1,194,152	-
KEY Fund Transfer In	58,646,551	43,267,487	50,402,827
<i>Available Revenue</i>	<u>\$ 59,457,327</u>	<u>\$ 53,706,730</u>	<u>\$ 51,966,331</u>
Less: Expenditures and Transfers	<u>50,212,236</u>	<u>52,143,226</u>	<u>51,966,331</u>
ENDING BALANCE	<u>\$ 9,245,091</u>	<u>\$ 1,563,504</u>	<u>\$ -</u>

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

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

Agency/Project	Actual Expenditures FY 2019	Approved Expenditures FY 2020	Approved Expenditures FY 2021
Department of Administration – Debt Service			
KPERS Bonds	\$ 35,701,595	\$ 36,126,992	\$ 36,119,102
Public Broadcasting Council Bonds	437,325	434,125	434,875
<i>Subtotal</i>	<u>\$ 36,138,920</u>	<u>\$ 36,561,117</u>	<u>\$ 36,553,977</u>
Transfers to Other Funds			
Kan-Grow Engineering Funding (KSU, KU, WSU)	\$ 10,500,000	\$ 10,500,000	\$ 10,500,000
State General Fund Transfer	3,743,194	2,090,000	2,750,000
KPERS Actuarial Liability	40,084,000	41,632,883	41,640,023
<i>Subtotal</i>	<u>\$ 54,327,194</u>	<u>\$ 54,222,883</u>	<u>\$ 54,890,023</u>
STATEWIDE TOTAL	<u><u>\$ 90,466,114</u></u>	<u><u>\$ 90,784,000</u></u>	<u><u>\$ 91,444,000</u></u>

ELARF RESOURCE ESTIMATES

	Actual FY 2019	Approved FY 2020	Approved FY 2021
Beginning Balance	\$ 0	\$ 0	\$ 0
Gaming Revenues	90,466,114	90,784,000	91,444,000
Expenditures	90,466,114	90,784,000	91,444,000
<i>Available Revenue prior to Transfers</i>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Transfer to the State General Fund*	\$ 0	\$ 0	\$ 0
Ending Balance	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>

* Language was added to authorize the transfer of the unencumbered balance of the Expanded Lottery Act Revenues Fund to the State General Fund for FY 2020 and FY 2021.

TABLE I
FY 2019 – FY 2021 FULL-TIME EQUIVALENT (FTE) POSITIONS
BY FUNCTION OF GOVERNMENT

	Actual FY 2019	Approved FY 2020	Approved FY 2021
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	26.0
Office of Revisor of Statutes	31.5	31.5	31.5
Office of the Governor	40.9	40.6	40.3
Attorney General	162.2	166.1	173.1
Secretary of State	32.0	46.0	46.0
State Treasurer	39.0	39.0	39.0
Pooled Money Investment Board	5.0	5.0	5.0
Insurance Department	135.6	135.6	135.6
Health Care Stabilization Fund Board of Governors	21.0	21.0	21.0
Judicial Branch	1,868.0	1,868.0	1,868.0
Judicial Council	5.0	5.0	5.0
Board of Indigents' Defense Services	199.7	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	162.0	204.5	204.5
Citizens' Utility Ratepayer Board	7.0	7.0	7.0
Department of Administration	417.0	417.0	460.0
Office of Administrative Hearings	10.0	10.0	12.0
Office of Information and Technology Services	100.5	113.5	113.5
Board of Tax Appeals	16.0	16.0	16.0
Department of Revenue	1,078.7	1,078.7	1,078.7
Kansas Lottery	95.0	95.0	95.0
Kansas Racing and Gaming Commission	103.5	102.0	102.0
Department of Commerce	291.0	293.0	293.0
State Bank Commissioner	106.0	107.0	107.0
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	2.1	2.1
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 Examiners in Fitting and Dispensing of Hearing Instruments	0.0	0.0	0.0
Board of Healing Arts	62.0	62.0	62.0
Board of Mortuary Arts	3.0	3.0	3.0
Board of Nursing	27.0	27.0	27.0
Board of Optometry Examiners	1.0	1.0	1.0
Board of Pharmacy	14.0	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	8.0
<i>Subtotal – General Government</i>	<u>5,349.6</u>	<u>5,423.0</u>	<u>5,477.2</u>
Human Services			
Department of Labor	392.9	392.9	392.9
Commission on Veterans' Affairs Office	373.0	373.0	373.0
Department of Health and Environment - Health	810.3	1,101.5	1,058.5
Department for Aging and Disability Services	282.0	282.0	282.0
Department for Children and Families	2,511.9	2,527.9	2,545.9
Larned State Hospital	995.5	936.5	936.5
Osawatomie State Hospital	385.9	497.5	497.5
Kansas Neurological Institute	437.5	437.5	437.5

TABLE I
FY 2019 – FY 2021 FULL-TIME EQUIVALENT (FTE) POSITIONS
BY FUNCTION OF GOVERNMENT

	Actual FY 2019	Approved FY 2020	Approved FY 2021
Parsons State Hospital and Training Center	477.2	477.2	477.2
Kansas Guardianship Program	10.0	10.0	10.0
<i>Subtotal – Human Services</i>	<u>6,676.2</u>	<u>7,036.0</u>	<u>7,011.0</u>
Education			
Department of Education	267.3	264.2	264.2
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	64.0	84.5	84.5
Fort Hays State University	990.8	999.3	999.3
Kansas State University	3,786.7	3,754.0	3,754.0
KSU - Agricultural Ext. and Research	1,121.1	1,159.2	1,159.2
KSU - Veterinary Medical Center	493.3	508.0	508.0
Emporia State University	788.4	788.4	788.4
Pittsburg State University	1,036.8	917.7	917.7
University of Kansas	5,340.5	5,340.5	5,340.5
University of Kansas Medical Center	3,184.0	3,333.9	3,333.9
Wichita State University	2,139.0	2,188.9	2,188.9
Board of Regents	62.5	64.5	64.5
<i>Subtotal – Education</i>	<u>19,529.4</u>	<u>19,658.1</u>	<u>19,658.1</u>
Public Safety			
Department of Corrections	412.8	447.0	447.0
El Dorado Correctional Facility	486.0	486.0	486.0
Ellsworth Correctional Facility	235.0	234.0	234.0
Hutchinson Correctional Facility	507.0	507.0	507.0
Lansing Correctional Facility	685.0	525.5	406.0
Larned Correctional Mental Health Facility	187.0	189.0	189.0
Norton Correctional Facility	264.0	264.0	264.0
Topeka Correctional Facility	262.0	260.0	284.0
Winfield Correctional Facility	203.0	201.0	201.0
Kansas Juvenile Correctional Complex	264.5	264.5	264.5
Kansas Correctional Industries	58.0	60.0	60.0
Adjutant General's Department	279.0	279.0	281.0
State Fire Marshal	62.8	66.8	66.8
Kansas Highway Patrol	937.0	880.0	880.0
Kansas Bureau of Investigation	356.5	356.5	356.5
Emergency Medical Services Board	14.5	14.0	14.0
Sentencing Commission	13.5	13.8	13.8
Commission on Peace Officers' Standards and Training	7.0	7.0	7.0
<i>Subtotal – Public Safety</i>	<u>5,234.6</u>	<u>5,055.1</u>	<u>4,961.6</u>
Agriculture and Natural Resources			
Department of Agriculture	310.0	313.7	310.7
Department of Health and Environment - Environment	434.7	441.6	441.6
Kansas State Fair	26.0	26.0	26.0
Kansas Water Office	20.0	21.0	21.0
Department of Wildlife, Parks and Tourism	462.0	462.0	462.0
<i>Subtotal – Agriculture and Natural Resources</i>	<u>1,252.7</u>	<u>1,264.3</u>	<u>1,261.3</u>
Highways and Other Transportation			
Kansas Department of Transportation	2,351.0	2,351.0	2,351.0
STATEWIDE TOTAL	<u><u>40,393.5</u></u>	<u><u>40,787.5</u></u>	<u><u>40,720.2</u></u>

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