FY 2020
AGENCY BUDGET SUMMARIES

Companion to the FY 2020 Budget Analysis
Submitted to the 2019 Kansas Legislature

February 2019

Kansas Legislative Research Department
300 SW 10th Avenue
Room 68-West—Statehouse
Topeka, Kansas 66612-1504
Phone: (785) 296-3181
kslegislature.org/klrd
# TABLE OF CONTENTS

## FY 2018 and FY 2019 Overview

By function of government:
- Agriculture ............................................................................................................................................... 5
- Transportation .......................................................................................................................................... 17
- Education ............................................................................................................................................... 21
- Human Services ..................................................................................................................................... 55
- Public Safety .......................................................................................................................................... 77
- General Government ............................................................................................................................ 113
- General Government (Biennial Budget Agencies) ............................................................................ 169

By agency:
- Abstracters' Board of Examiners ........................................................................................................... 171
- Accountancy, Board of .......................................................................................................................... 173
- Adjutant General’s Department .............................................................................................................. 99
- Administration, Department of ............................................................................................................... 143
- Administrative Hearings, Office of ........................................................................................................ 165
- Aging and Disability Services, Kansas Department for ....................................................................... 61
- Agriculture, Department of ................................................................................................................... 7
- Attorney General ................................................................................................................................... 129
- Bank Commissioner, Office of the State ................................................................................................. 177
- Barbering, Board of ............................................................................................................................... 175
- Behavioral Sciences Regulatory Board .................................................................................................. 179
- Blind, Kansas State School for the ......................................................................................................... 25
- Children and Families, Department for ............................................................................................... 59
- Citizens’ Utility Ratepayer Board .......................................................................................................... 159
- Commerce, Kansas Department of ....................................................................................................... 151
- Corporation Commission, Kansas ......................................................................................................... 157
- Corrections, Department of ................................................................................................................... 79
- Cosmetology, Board of .......................................................................................................................... 181
- Credit Unions, Department of ............................................................................................................... 183
- Deaf, Kansas State School for the ........................................................................................................... 27
- Dental Board, Kansas ............................................................................................................................. 185
- Education, Department of ..................................................................................................................... 23
- El Dorado Correctional Facility ............................................................................................................... 83
- Ellsworth Correctional Facility .............................................................................................................. 81
- Emergency Medical Services Board ..................................................................................................... 107
- Emporia State University ....................................................................................................................... 33
- Examiners in Fitting and Dispensing of Hearing Instruments, Kansas Board of ................................. 191
- Fair, Kansas State .................................................................................................................................. 13
- Fire Marshal, State .................................................................................................................................. 109
- Fort Hays State University ..................................................................................................................... 35
- Governmental Ethics Commission ......................................................................................................... 187
- Governor, Office of ............................................................................................................................... 125
- Guardianship Program, Kansas .............................................................................................................. 75
- Healing Arts, Kansas State Board of ..................................................................................................... 189
- Health Care Stabilization Fund Board of Governors ......................................................................... 163
- Health and Environment–Environment, Department of ................................................................... 15
- Health and Environment–Health and Health Care Finance, Department of ..................................... 57
- Highway Patrol, Kansas ......................................................................................................................... 103
- Historical Society, Kansas State ............................................................................................................ 51
- Human Rights Commission, Kansas ..................................................................................................... 161
- Hutchinson Correctional Facility ........................................................................................................... 85
OVERVIEW OF THE FISCAL YEAR 2020 GOVERNOR’S RECOMMENDATION

Summary of Changes to Estimated FY 2019 Expenditures

The FY 2019 approved budget totals $17.0 billion, including $7.1 billion from the State General Fund. This approved amount includes $47.6 million of State General Fund expenditure authority carried forward. The approved budget includes 40,103.2 FTE positions.

In FY 2019, the Governor’s recommendation totals $17.2 billion, with $7.1 billion financed from the State General Fund. The recommendation increases total expenditures by $194.9 million, including $54.9 million from the State General Fund, above the approved amount. The recommendation includes additional State General Fund expenditures in the Department for Children and Families for the Kansas Eligibility Enforcement System (KEES) upgrade ($1.6 million), Family First Prevention Act ($452,516), and additional child welfare positions ($802,296). The recommendation includes additional medical contract funding in the Department of Corrections ($1.4 million) and capital improvement armory and life, health, and safety projects at the Adjutant General’s Department ($1.4 million). The Department of Administration budget includes $9.3 million, all from the State General Fund, for a one-time payment to settle a dispute over debt setoff payment with the federal government. Human services caseload estimates increased by $54.6 million, but were partially offset by a decrease of $43.7 million in the Medicaid waiver programs (waiver programs are not considered to be a caseload expenditure as they are discretionary spending).

It is expected the Governor’s recommended revenue, which includes a $264.3 million transfer to pay the Pooled Money Investment Board (PMIB) loan in full, and expenditure adjustments will produce a current year ending balance of $678.0 million, or 9.5 percent of State General Fund expenditures.

FY 2020 Governor Recommended State Expenditures

The Governor’s recommendation totals $18.5 billion from all funding sources, with $7.6 billion financed from the State General Fund for FY 2020. The recommendation increases total expenditures by $1.2 billion, including $440.2 million from the State General Fund, above the FY 2019 revised estimate. The recommendation includes the State’s new estimates of expenditures for state aid to K-12 schools of $198.6 million in State Foundation Aid, which increases the Base Aid for Student Excellence (BASE) from $4,165 per pupil to $4,436 and includes the Governor’s school funding increase of $97.3 million in funding for the Supreme Court remedy. The recommendation also increases Kansas Public Employees Retirement System (KPERS)-School contributions by $284.2 million to bring the State back to the FY 2020 statutory level after the $194.0 million KPERS delay in FY 2019. This increase is largely offset by the recommendation to reamortize KPERS for FY 2020, which deletes $160.1 million from all funds.

The ending balance at the close of FY 2020 is now projected to be $686.0 million, or 9.1 percent of State General Fund expenditures.
Expenditures by Function of Government

The following tables summarize expenditures, both all funds and State General Fund, by function of government. Functions of government reflect the six classifications into which similar agencies are grouped that share similar basic purposes of state government.

EXPENDITURES FROM ALL FUNDS BY FUNCTION OF GOVERNMENT
(Dollars in Millions)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Government</td>
<td>$ 1,224.7</td>
<td>$ 1,284.5</td>
<td>$ 59.8</td>
<td>4.9</td>
<td>$ 1,292.5</td>
<td>$ 8.0</td>
<td>0.6</td>
</tr>
<tr>
<td>Human Services</td>
<td>5,257.6</td>
<td>5,838.8</td>
<td>581.2</td>
<td>11.1</td>
<td>6,502.9</td>
<td>664.1</td>
<td>11.4</td>
</tr>
<tr>
<td>Education</td>
<td>7,802.5</td>
<td>8,107.2</td>
<td>304.7</td>
<td>3.9</td>
<td>8,594.9</td>
<td>487.7</td>
<td>6.0</td>
</tr>
<tr>
<td>Public Safety</td>
<td>586.0</td>
<td>656.5</td>
<td>70.5</td>
<td>12.0</td>
<td>649.4</td>
<td>(7.1)</td>
<td>(1.1)</td>
</tr>
<tr>
<td>Agriculture and Natural</td>
<td>218.5</td>
<td>223.7</td>
<td>5.2</td>
<td>2.4</td>
<td>222.8</td>
<td>(0.9)</td>
<td>(0.4)</td>
</tr>
<tr>
<td>Resources</td>
<td>855.7</td>
<td>1,111.5</td>
<td>255.8</td>
<td>29.9</td>
<td>1,287.3</td>
<td>175.8</td>
<td>15.8</td>
</tr>
<tr>
<td>Other</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>--</td>
<td>(96.7)</td>
<td>(96.7)</td>
<td>(100.0)</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$ 15,945.0</td>
<td>$ 17,222.3</td>
<td>$ 1,277.3</td>
<td>8.0</td>
<td>$ 18,453.0</td>
<td>$ 1,230.7</td>
<td>7.1</td>
</tr>
</tbody>
</table>

Note: Totals may not add due to rounding.

EXPENDITURES FROM THE STATE GENERAL FUND BY FUNCTION OF GOVERNMENT
(DOLLARS IN MILLIONS)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Government</td>
<td>$ 316.6</td>
<td>$ 349.7</td>
<td>33.1</td>
<td>10.5</td>
<td>$ 359.6</td>
<td>$ 9.9</td>
<td>2.8</td>
</tr>
<tr>
<td>Human Services</td>
<td>1,740.9</td>
<td>2,001.7</td>
<td>260.8</td>
<td>13.0</td>
<td>2,024.7</td>
<td>23.0</td>
<td>1.1</td>
</tr>
<tr>
<td>Education</td>
<td>4,175.0</td>
<td>4,336.8</td>
<td>161.8</td>
<td>3.9</td>
<td>4,866.6</td>
<td>529.8</td>
<td>12.2</td>
</tr>
<tr>
<td>Public Safety</td>
<td>391.1</td>
<td>421.4</td>
<td>30.3</td>
<td>7.7</td>
<td>422.5</td>
<td>1.1</td>
<td>0.3</td>
</tr>
<tr>
<td>Agriculture &amp; Nat. Res.</td>
<td>15.0</td>
<td>16.2</td>
<td>1.2</td>
<td>8.0</td>
<td>15.8</td>
<td>(0.4)</td>
<td>(2.5)</td>
</tr>
<tr>
<td>Transportation</td>
<td>10.4</td>
<td>0.0</td>
<td>(10.4)</td>
<td>100.0</td>
<td>0.0</td>
<td>0.0</td>
<td>--</td>
</tr>
<tr>
<td>Reamortization and Salary</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>--</td>
<td>(123.1)</td>
<td>(123.1)</td>
<td>--</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$ 6,649.1</td>
<td>$ 7,125.9</td>
<td>$ 476.8</td>
<td>7.2</td>
<td>$ 7,566.1</td>
<td>$ 440.2</td>
<td>6.2</td>
</tr>
</tbody>
</table>

Note: Totals may not add due to rounding.

Status of the State General Fund

The Governor’s recommendations for FY 2019 and FY 2020 would result in an ending balance of $678.0 million at the end of FY 2019 and $686.0 million at the end of FY 2020. Recommended receipts for FY 2019 and FY 2020 are equal to the consensus revenue estimates with the exception of certain transfers, adjustments, and revenue proposals recommended by the Governor, which decrease projected State General Fund receipts by $267.6 million in FY 2019 and increase projections by $302.9 million for FY 2020.
Some of the Governor’s proposed revenue adjustments include the following changes:

- Use additional State General Fund tax receipt revenue to repay the PMIB loan in FY 2019, eliminating transfers in future fiscal years; and
- Reduce the transfer from the State Highway Fund to the State General Fund in FY 2020 by $55.0 million.

### STATE GENERAL FUND RECEIPTS, EXPENDITURES, AND BALANCES

(Dollars in Millions)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Beginning Cash</td>
<td>$108.5</td>
<td>$761.7</td>
<td>$653.2</td>
<td>$678.0</td>
<td>$(83.7)</td>
</tr>
<tr>
<td>Receipts</td>
<td>7,302.3</td>
<td>7,309.7</td>
<td>7.4</td>
<td>7,271.3</td>
<td>$(38.4)</td>
</tr>
<tr>
<td>Gov. Rec. Adjustments</td>
<td>0.0</td>
<td>(267.6)</td>
<td>(267.6)</td>
<td>302.9</td>
<td>570.5</td>
</tr>
<tr>
<td>Adjusted Receipts</td>
<td>7,302.3</td>
<td>7,042.1</td>
<td>(260.2)</td>
<td>7,574.2</td>
<td>532.1</td>
</tr>
<tr>
<td><strong>Total Resources</strong></td>
<td>$14,713.1</td>
<td>$7,803.8</td>
<td>$(6,909.3)</td>
<td>$8,252.2</td>
<td>$448.4</td>
</tr>
<tr>
<td>Less: Expenditures</td>
<td>6,649.1</td>
<td>7,125.9</td>
<td>476.8</td>
<td>7,566.1</td>
<td>440.2</td>
</tr>
<tr>
<td><strong>Ending Cash Balance</strong></td>
<td>$8,064.0</td>
<td>$678.0</td>
<td>$(7,386.0)</td>
<td>$686.0</td>
<td>$8.0</td>
</tr>
</tbody>
</table>

**Ending Balance as a % of Expenditures**  
11.5 %  
9.5 %  
9.1 %

**Adj. Receipts in Excess of Expenditures**  
$653.2  
$(83.8)  
$8.1

*Note: Totals may not add due to rounding.*
AGRICULTURE
The Department of Agriculture is responsible for implementing food safety, consumer and environmental protection, and water resource allocation programs.

**FY 2019**

The **agency** submits a revised estimate of $5.0 million ($100,000 SGF) above the amount approved by the 2018 Legislature. The increase is primarily due to increased expenditures for water-related projects, animal health livestock market payments, and water resource cost-share payments to land owners. The revised estimate also includes reappropriations of $1.1 million from the State Water Plan Fund.

The **Governor** recommends a decrease of $1.9 million, all from the State General Fund, below the agency’s FY 2019 revised estimate. The decrease is primarily due to the Governor not recommending the agency’s supplemental request for information technology expenditures.

**FY 2020**

The **agency** requests an all funds decrease of $1.9 million and a SGF increase of $733,600 from agency's FY 2019 revised estimate. The all funds decrease is primarily due to adjustments for architects and engineers for water-related projects. The SGF increase is due to the agency’s enhancement requests.

The **Governor** recommends a decrease of $2.2 million ($1.1 million SGF) below the FY 2020 agency request. Decreases are due to the Governor not recommending the agency’s enhancement requests.

---

**OPERATING EXPENDITURES BY PROGRAM**

<table>
<thead>
<tr>
<th>Program</th>
<th>Total Expenditures</th>
<th>Business Services</th>
<th>Resources</th>
<th>Conservation</th>
<th>Administration</th>
<th>Animal Health</th>
<th>Agriculture Marketing</th>
</tr>
</thead>
<tbody>
<tr>
<td>Approved</td>
<td>$38.7m</td>
<td>$9.9m</td>
<td>$10.0m</td>
<td>$9.9m</td>
<td>$10.0m</td>
<td>$9.9m</td>
<td>$10.0m</td>
</tr>
<tr>
<td>Agency</td>
<td>$43.7m</td>
<td>$9.9m</td>
<td>$10.0m</td>
<td>$9.9m</td>
<td>$10.0m</td>
<td>$9.9m</td>
<td>$10.0m</td>
</tr>
<tr>
<td>Governor</td>
<td>$43.7m</td>
<td>$9.9m</td>
<td>$10.0m</td>
<td>$9.9m</td>
<td>$10.0m</td>
<td>$9.9m</td>
<td>$10.0m</td>
</tr>
</tbody>
</table>

**TOTAL EXPENDITURES**

![Chart showing total expenditures by FTE and fund type]

---

**OPERATING EXPENDITURES BY PROGRAM**

<table>
<thead>
<tr>
<th>Program</th>
<th>Total Expenditures</th>
<th>Business Services</th>
<th>Resources</th>
<th>Conservation</th>
<th>Administration</th>
<th>Animal Health</th>
<th>Agriculture Marketing</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2020</td>
<td>$51.8m</td>
<td>$10.7m</td>
<td>$10.0m</td>
<td>$9.9m</td>
<td>$10.0m</td>
<td>$9.9m</td>
<td>$10.0m</td>
</tr>
<tr>
<td>Governor</td>
<td>$49.5m</td>
<td>$10.7m</td>
<td>$10.0m</td>
<td>$9.9m</td>
<td>$10.0m</td>
<td>$9.9m</td>
<td>$10.0m</td>
</tr>
</tbody>
</table>

**TOTAL EXPENDITURES**

![Chart showing total expenditures by FTE and fund type]

---

**Agency Budget Summaries**

**Department of Agriculture**
Enhancement Details
The agency requests FY 2020 enhancement funding for:
- Creation of data cloud;
- Two water engineers;
- Conservation district aid;
- Conservation management practices; and
- Water appropriation program operations.

The Governor did not recommend any enhancements.

Performance Measures
Percent of total number of streambanks designated for protections completed:
- FY 2016: N/A
- FY 2017: N/A
- FY 2018: 80.0%
- FY 2019: 80.0%
- FY 2020: 85.0%

Percent of Kansas food establishments inspected annually:
- FY 2016: N/A
- FY 2017: N/A
- FY 2018: 93.3%
- FY 2019: 97.5%
- FY 2020: 97.5%

Percent of available funds directed to soil health programs:
- FY 2016: N/A
- FY 2017: N/A
- FY 2018: 100.0%
- FY 2019: 95.0%
- FY 2020: 95.0%

Budget Analysis Index
Front Table 23
Agency Overview 23
Budget Summary 26
Budget Trends 28
Operating Budget 29
FY 2019 Overview 30
FY 2020 Overview 32
Funding Sources 37
Program Detail 38

Fiscal Analyst: Victoria Potts Phone No.: 785-296-7250 E-mail: Victoria.Potts@klrd.ks.gov
The mission of the Kansas Department of Wildlife, Parks and Tourism (KDWPT) is to conserve and enhance the natural heritage of Kansas, its wildlife, and its habitats and promote the state as a tourism destination.

**FY 2019**

The agency submits a revised estimate of $622,220 ($0 SGF) above the amount approved by the 2018 Legislature. The increase is due to the agency’s supplemental request for pay adjustments for law enforcement.

The Governor recommends an increase of $769,500 ($0 SGF) above the agency’s FY 2019 revised estimate. The increase is primarily due to supplementary funding to repair the Crawford County Dam.

**FY 2020**

The agency requests an increase of $3,698,868 ($0 SGF) above the agency’s FY 2019 revised estimate, primarily due to increased expenditures on capital improvement projects and contracts for heavy equipment, grounds maintenance, and chemical spraying.

The Governor concurs with the agency's FY 2020 request.
**Supplementals/Enhancements**

The agency requests an supplemental of $1.0 million (FY 2019) and enhancement of $1.1 million (FY 2020) for pay adjustments for law enforcement employees and seasonal park rangers.

The Governor recommends these requests, as well as additional funds ($769,500) in FY 2019 to repair the Crawford County Dam.

**Performance Measures**

State park revenue (Park Fee Fund and Cabin Fee Fund, in millions):
- FY 2016: $8.9
- FY 2017: $9.6
- FY 2018: $10.7
- FY 2019: $10.7
- FY 2020: $10.7

Number of annual park vehicle permits sold:
- FY 2016: 73,333
- FY 2017: 144,530
- FY 2018: 150,208
- FY 2019: 155,000
- FY 2020: 155,000

Number of acres enrolled in the Walk-in Hunting Access Program (in millions):
- FY 2016: 1.1
- FY 2017: 1.0
- FY 2018: 1.1
- FY 2019: 1.1

**Budget Analysis Index**

Front Table 53  
Agency Overview 53  
Budget Summary 55  
Budget Trends 58  
Operating Budget 59  
FY 2019 Overview 60  
FY 2020 Overview 62  
Funding Sources 65  
Fee Fund Analysis 65  
Program Detail 67  
Capital Improvements 81

**Supplemental & Enhancement Requests**

<table>
<thead>
<tr>
<th></th>
<th>FY 2019</th>
<th>FY 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Agency</td>
<td>$71.7m</td>
<td>$73.1m</td>
</tr>
<tr>
<td>Governor</td>
<td>$1.0m</td>
<td>$1.1m</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Agency</td>
<td>$71.7m</td>
<td>$73.1m</td>
</tr>
<tr>
<td>Governor</td>
<td>$1.8m</td>
<td>$1.1m</td>
</tr>
</tbody>
</table>

**Expenditures by Category FY 2019**

![Expenditures by Category FY 2019](chart)

**FY 2020**

![FY 2020](chart)

**Budget Analysis Index**

- Salaries and Wages
- Contractual Services
- Commodities
- Capital Outlay
- Aid to Local Units
- Other Assistance

**Capital Improvements**

![Capital Improvements](chart)

- Rehab and Repair
- Trails Development
- Boat Access
- Crawford County Dam Repair

Fiscal Analyst: Victoria Potts  
Phone No.: 785-296-7250  
E-mail: Victoria.Potts@klrd.ks.gov  
The Kansas Water Office develops water policies; facilitates the coordination of agencies’ activities regarding water; and operates a raw water marketing program to ensure an adequate supply for the citizens, municipalities, environment, and industries in the state.

**FY 2019**

The agency submits a revised estimate of $749,317 ($0 SGF) above the amount approved by the 2018 Legislature. The increase is primarily due to reappropriations from the State Water Plan Fund and increased expenditures on architects and engineers.

The Governor concurs with the agency's FY 2019 revised estimate.

**FY 2020**

The agency requests an increase of $4.0 million ($221,647 SGF) above the agency's FY 2019 revised estimate, primarily due to the agency's enhancement requests.

The Governor recommends a decrease of $3.9 million ($221,848 SGF) below the FY 2020 agency request. The decrease is due to the Governor not recommending the agency's enhancement requests.
Enhancement Requests
FY 2020 enhancements include funding for a water resource planner and a water education coordinator. Other enhancements include streambank stabilization, the Milford Lake watershed conservation project, water injection dredging, and water conservation best management practice implementation. The Governor does not recommend the enhancements.

Performance Measures
Percent of Vision action items underway or completed:
- FY 2016: N/A
- FY 2017: N/A
- FY 2018: 65.0%
- FY 2019: 81.0%
- FY 2020: 97.0%

Percent decrease in estimated reservoir sedimentation rate for Water Marketing Program reservoirs due to upstream best management practice implementation:
- FY 2016: N/A
- FY 2017: N/A
- FY 2018: 9.5%
- FY 2019: 10.0%
- FY 2020: 11.0%

Percent of public water supply systems receiving assistance with water concerns:
- FY 2016: N/A
- FY 2017: N/A
- FY 2018: 52.0%
- FY 2019: 53.0%
- FY 2020: 54.0%

Budget Analysis Index
Front Table 83
Agency Overview 83
Budget Summary 85
Budget Trends 88
Operating Budget 89
FY 2019 Overview 90
FY 2020 Overview 91
Funding Sources 94
Program Detail 96

FiscalcAnalyst: Victoria Potts Phone No.: 785-296-7250 E-mail: Victoria.Potts@klrd.ks.gov
The mission of the Kansas State Fair is to promote and showcase Kansas agriculture, industry, and culture; create opportunity for commercial activity; and provide an educational and entertaining experience that is the pride of all Kansans.

**FY 2019**

The agency submits a revised estimate of $76,959 ($0 SGF) above the amount approved for FY 2019 by the 2018 Legislature. The increase is primarily due to the agency’s supplemental request for replacement of the EXPO Center roof.

The Governor concurs with the agency’s revised estimate.

**FY 2020**

The agency requests an increase of $16.2 million ($16.4 million SGF) above the agency’s FY 2019 revised estimate, primarily due to the agency’s enhancement requests for Bison Arena renovation ($7.7 million) and EXPO Center building replacement ($8.7 million).

The Governor recommends a decrease of $16.4 million ($16.4 million SGF) below the FY 2020 agency request. Decreases include the agency’s enhancement requests.
### Supplementals/Enhancements

**FY 2019:** The agency requests $274,000 (all special revenue funds) to replace the roof of the EXPO Center. The Governor concurs with this supplement request.

**FY 2020:** The agency requests $8.7 million (all SGF) to build a new EXPO Center and $7.7 million (all SGF) to renovate the Bison Arena. The Governor does not recommend these enhancement requests.

### Performance Measures

Cost of grandstand acts as percent of grandstand ticket sales:
- FY 2016: N/A
- FY 2017: 93%
- FY 2018: 101%
- FY 2019: 110%
- FY 2020: 95%

Percent of counties with Kansas youth participation:
- FY 2016: N/A
- FY 2017: 59%
- FY 2018: 60%
- FY 2019: 68%
- FY 2020: 70%

Percent of available spaces occupied or filled:
- FY 2016: N/A
- FY 2017: 100%
- FY 2018: 100%
- FY 2019: 100%
- FY 2020: 100%

### Budget Analysis Index

- **Front Table:** 101
- **Agency Overview:** 101
- **Budget Summary:** 103
- **Budget Trends:** 105
- **Operating Budget:** 106
- **FY 2019 Overview:** 107
- **FY 2020 Overview:** 108
- **Funding Sources:** 111
- **Fee Fund Analysis:** 111
- **Program Detail:** 112
- **Capital Improvements:** 116

### Fiscal Analyst

Victoria Potts  
Phone No.: 785-296-7250  
E-mail: Victoria.Potts@klrd.ks.gov


---

**Funding Sources**

- **FY 2019:** SGF 14.4%, State Fair Fee Fund 70.5%, State Fair Capital Improvement Fund 15.0%
- **FY 2020:** SGF 14.8%, State Fair Fee Fund 73.5%, State Fair Capital Improvement Fund 11.7%

**Expenditures by Category**

- **FY 2019:** Contractual Services $2.6m, Salaries and Wages $2.1m
- **FY 2020:** Contractual Services $2.8m, Salaries and Wages $2.1m

---

**CAPITAL IMPROVEMENTS**

- **FY 2019:** Agency: $640,000, Governor: $643,260
- **FY 2020:** Agency: $643,260, Governor: $665,000

**Performance Measures**

FY 2019: The agency requests $274,000 (all special revenue funds) to replace the roof of the EXPO Center. The Governor concurs with this supplement request.

FY 2020: The agency requests $8.7 million (all SGF) to build a new EXPO Center and $7.7 million (all SGF) to renovate the Bison Arena. The Governor does not recommend these enhancement requests.

**Cost of grandstand acts as percent of grandstand ticket sales:**
- FY 2016: N/A
- FY 2017: 93%
- FY 2018: 101%
- FY 2019: 110%
- FY 2020: 95%

**Percent of counties with Kansas youth participation:**
- FY 2016: N/A
- FY 2017: 59%
- FY 2018: 60%
- FY 2019: 68%
- FY 2020: 70%

**Percent of available spaces occupied or filled:**
- FY 2016: N/A
- FY 2017: 100%
- FY 2018: 100%
- FY 2019: 100%
- FY 2020: 100%
The Kansas Department of Health and Environment–Division of Environment protects the environment and public health through compliance, enforcement, and proactive activities.

**FY 2019**

The agency estimates an all funds decrease of $3.4 million and a SGF increase of $163,418 from the FY 2019 amount approved by the 2018 Legislature. The decrease is primarily due to decreased expenditures on state and federal aid.

The Governor concurs with the agency's FY 2019 revised estimate.

**FY 2020**

The agency requests an all funds increase of $970,696 and a SGF decrease of $163,418 from the FY 2019 agency's revised estimate. The all funds increase is due to increased employer contributions to KPERS, increased expenditures on federal aid to local government, and the agency's enhancement requests.

The Governor recommends a decrease of $746,907 ($0 SGF) below the FY 2020 agency request. The decrease is due to the Governor not recommending the agency's enhancement requests.
**Enhancement Requests**
The agency requests FY 2020 enhancement funding for:
- Containment remediation to clean up contaminated sites; and
- Initiating the Drinking Water Protection Program into two public water supply systems.

The Governor did not recommend the agency's enhancement requests.

**Performance Measures**
Number of public water supply samples tested:
- FY 2016: N/A
- FY 2017: 194,292
- FY 2018: 198,827
- FY 2019: 190,000
- FY 2020: 190,000

Number of new petroleum storage tank trust fund sites approved:
- FY 2016: 24
- FY 2017: 20
- FY 2018: 24
- FY 2019: 25
- FY 2020: 30

Number of annual inspections at solid waste sites:
- FY 2016: 275
- FY 2017: 281
- FY 2018: 281
- FY 2019: 300
- FY 2020: 300

**Budget Analysis Index**
- Front Table: 321
- Agency Overview: 321
- Budget Summary: 330
- Budget Trends: 334
- Operating Budget: 335
- FY 2019 Overview: 336
- FY 2020 Overview: 339
- Funding Sources: 345
- Program Detail: 362
TRANSPORTATION
The Kansas Department of Transportation (KDOT) is a cabinet-level agency headed by a secretary appointed by the Governor. The purpose of KDOT is to coordinate the planning, development, and operation of the various modes and systems of transportation within the state.

**FY 2019**

The agency submits a revised estimate of $459,866, all from special revenue funds, or less than 0.1 percent, below the amount approved by the 2018 Legislature. Changes from the FY 2019 budget approved by the 2018 Legislature include increases in contractual services ($11.5 million) and other assistance ($6.2 million), which are offset in part by decreases in capital improvements ($15.2 million) and salaries and wages ($2.2 million).

The Governor recommends a decrease of $894,096, or 0.1 percent, below the agency's FY 2019 approved amount. Adjustments include adding $1.0 million, all from the Special City/County Highway Fund, and not recommending the agency's supplemental request for Data Center as a Service ($1.9 million decrease).

**FY 2020**

The agency requests an increase of $191.8 million, or 17.4 percent, above the FY 2019 revised estimate, primarily due to additional projects being let with the additional bonding approved by the 2017 Legislature.

The Governor recommends an all funds decrease of $6.5 million, or 0.5 percent, below the agency's FY 2020 request. Primary adjustments include adding $1.0 million, all from the Special City and County Highway Fund, and not recommending the agency's enhancement requests for Data Center as a Service or Consolidated Service Desk, and not recommending the relocation of the Newton or Kinsley Subareas ($5.2 million).
**Did You Know?**
The agency has a new Division of Innovative Technologies. The Division was created to move the agency into the future with the advancement of connected/autonomous vehicles, big data, and other advanced technologies.

**Performance Measures**
Percent of interstate miles on the state highway system that are classified as "good":
- FY 2016: N/A
- FY 2017: N/A
- FY 2018: 67.0%
- FY 2019: 66.0%
- FY 2020: 65.0%

Percent of non-interstate miles on the state highway system that are classified as "good":
- FY 2016: N/A
- FY 2017: N/A
- FY 2018: 64.0%
- FY 2019: 61.0%
- FY 2020: 55.0%

Number of preservation miles programmed for construction:
- FY 2016: 829
- FY 2017: 915
- FY 2018: 1,860
- FY 2019: 1,521
- FY 2020: 2,083

**Budget Analysis Index**
Front Table 119
Agency Overview 119
Budget Summary 128
Budget Trends 131
Operating Budget 132
FY 2019 Overview 133
FY 2020 Overview 135
Funding Sources 139
Program Detail 140
Capital Improvements 154

**Fiscal Analyst:** Aaron Klaassen  
**Phone No.:** 785-296-4396  
**E-mail:** Aaron.Klaassen@klrd.ks.gov

**Full Budget Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html](http://www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html)
EDUCATION
The Department of Education is overseen by the State Board of Education, which is responsible for the general supervision of public schools and educational interests of the State not under the jurisdiction of the Kansas Board of Regents.

**FY 2019**

The **agency** submits a revised estimate of $17.4 million ($17.0 million SGF) above the amount approved by the 2018 Legislature. The increase is primarily due to the agency's supplemental requests for increased employer contributions to KPERS-School.

The **Governor** recommends a decrease of $11.5 million ($26.7 million SGF) below the agency's FY 2019 revised estimate. The decrease is primarily due to the Governor's recommendation to adopt the Fall 2018 Education Consensus Estimates.

**FY 2020**

The **agency** requests an increase of $535.0 million ($514.0 million SGF) above the agency's FY 2019 revised estimate. This is primarily due to the school funding increases approved by the 2017 and 2018 Legislatures and to the agency's enhancement requests for FY 2020.

The **Governor** recommends a decrease of $47.2 million ($22.8 million SGF) below the agency's FY 2019 revised estimate. The decrease is primarily due to the Governor's recommendation to adopt the Fall 2018 Education Consensus Estimates and the Governor not recommending several of the agency's enhancement requests. The SGF decrease is partially offset by the recommendation to replace the State Highway Fund transfer for State Foundation Aid with SGF moneys.
**Gannon VI Remedy**

The Governor recommends adoption of the State Board of Education’s proposed Gannon VI remedy. The new BASE levels would be:
- FY 2020: $4,436
- FY 2021: $4,569
- FY 2022: $4,706
- FY 2023: $4,846

**Performance Measures**

Number of meals and snacks served through Child Nutrition and Wellness program (in millions):
- FY 2016: 101.5
- FY 2017: 98.1
- FY 2018: 102.3
- FY 2019: 104.4
- FY 2020: 106.5

Average statewide ACT composite score:
- FY 2016: 21.9
- FY 2017: 21.7
- FY 2018: 21.7
- FY 2019: 21.2
- FY 2020: 21.4

Number of families served through Parents as Teachers:
- FY 2016: N/A
- FY 2017: 8,275
- FY 2018: 8,522
- FY 2019: 9,900
- FY 2020: 9,900

---

**Budget Analysis Index**

<table>
<thead>
<tr>
<th>Table</th>
<th>Page</th>
</tr>
</thead>
<tbody>
<tr>
<td>Front Table</td>
<td>159</td>
</tr>
<tr>
<td>Agency Overview</td>
<td>159</td>
</tr>
<tr>
<td>Budget Summary</td>
<td>162</td>
</tr>
<tr>
<td>Budget Trends</td>
<td>165</td>
</tr>
<tr>
<td>Operating Budget</td>
<td>167</td>
</tr>
<tr>
<td>FY 2019 Overview</td>
<td>168</td>
</tr>
<tr>
<td>FY 2020 Overview</td>
<td>172</td>
</tr>
<tr>
<td>Funding Sources</td>
<td>181</td>
</tr>
<tr>
<td>Program Detail</td>
<td>182</td>
</tr>
</tbody>
</table>

---

**Supplemental & Enhancement Requests**

<table>
<thead>
<tr>
<th>Year</th>
<th>Agency</th>
<th>Governor</th>
<th>Base</th>
<th>Supplemental</th>
<th>Enhancement</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2019</td>
<td>$5.1b</td>
<td>$5.1b</td>
<td>$20.0m</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2020</td>
<td>$5.4b</td>
<td>$5.4b</td>
<td>$227.1m</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

---

**Funding Sources**

<table>
<thead>
<tr>
<th>Year</th>
<th>SGF</th>
<th>SDFF</th>
<th>SHF</th>
<th>All Other Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2019</td>
<td>69.0%</td>
<td>14.4%</td>
<td>15.7%</td>
<td></td>
</tr>
<tr>
<td>FY 2020</td>
<td>72.1%</td>
<td>13.7%</td>
<td>14.1%</td>
<td></td>
</tr>
</tbody>
</table>
The mission of the Kansas State School for the Blind (KSSB) is to empower both blind and visually impaired students with the knowledge, attitudes, and skills needed to assume responsible roles in society and to lead fulfilling lives. KSSB is under the supervision of the State Board of Education.

**FY 2019**

The **agency** submits a revised estimate of $161,109 ($7,528 SGF) above the amount approved by the 2018 Legislature. The increase is primarily due to the agency’s supplemental request for a salary increase of 5.0 percent for teachers and to contractual services expenditures.

The **Governor** concurs with the agency's FY 2019 revised estimate.

**FY 2020**

The **agency** requests an increase of $756,222 ($190,952 SGF) above the agency's FY 2019 revised estimate. The increase is primarily due to the agency's FY 2020 enhancement requests, which include a 5.0 percent salary increase for teachers, and increased expenditures for continuing capital improvements projects.

The **Governor** recommends a decrease of $46,997 ($33,747 SGF) below the FY 2020 agency request. This is primarily due to the Governor not recommending the full amount for the enhancement request for teacher salary increases and not recommending the agency's other enhancement request to cover KPERS and group health insurance costs.
**Teacher Salary Increase**

KSA 76-11a16 requires the compensation of teachers at KSSB equal the previous year’s salary of teachers employed in the Olathe School District. The agency anticipated the FY 2019 salary increase would be 5.0 percent. The actual increase was 3.1 percent, which is reflected in the Governor’s FY 2020 recommendation for teacher salary increases.

**Performance Measures**

Percent of student enrolled in eligible adult services programs prior to graduation:
- FY 2016: N/A
- FY 2017: N/A
- FY 2018: N/A
- FY 2019: 75.0%
- FY 2020: 80.0%

Number of students served in all programs:
- FY 2016: 1,085
- FY 2017: 1,150
- FY 2018: 1,175
- FY 2019: 1,113
- FY 2020: 1,200

**Budget Analysis Index**

Front Table 192
Agency Overview 192
Budget Summary 194
Budget Trends 197
Operating Budget 198
FY 2019 Overview 199
FY 2020 Overview 201
Funding Sources 204
Program Detail 205
Capital Improvements 212

Fiscal Analyst: John Hess
Phone No.: 785-296-7882
E-mail: John.Hess@klrd.ks.gov
The mission of the Kansas State School for the Deaf (KSSD) is to provide deaf and hard-of-hearing students total accessibility to language, communication, and educational excellence in a visual environment. KSSD is under the supervision of the State Board of Education.

**FY 2019**

The agency submits a revised estimate of $73,977 ($84,553 SGF) above the amount approved by the 2018 Legislature. The increase is primarily due to the agency's supplemental request for a salary increase of 5.0 percent for teachers and to the agency carrying forward funding from FY 2018 to FY 2019 for rehabilitation and repair projects.

The Governor concurs with the agency's FY 2019 revised estimate.

**FY 2020**

The agency requests an increase of $1.5 million ($295,573 SGF) above the agency's FY 2019 revised estimate. This is primarily due to the agency's enhancement request for a salary increase of 5.0 percent for teachers, additional funding for continuing capital improvements projects, and for new funding for the renovation of Roth Auditorium.

The Governor recommends a decrease of $708,811 ($68,811 SGF) below the FY 2020 agency request. This is primarily due to the Governor not recommending the full amount for the enhancement request for teacher salary increases and for the Roth Auditorium renovation.
Teacher Salary Increase

KSA 76-11a17 requires the compensation of teachers at KSSD equal the previous year's salary of teachers employed in the Olathe School District. The agency anticipated the FY 2019 salary increase would be 5.0 percent. The actual increase was 3.1 percent, which is reflected in the Governor's FY 2020 recommendation on teacher salary increases.

Performance Measures

Number of increased students in the campus-based program:
- FY 2016: N/A
- FY 2017: 133
- FY 2018: 141
- FY 2019: 146
- FY 2020: 151

Number of increased students receiving support through outreach programs:
- FY 2016: N/A
- FY 2017: 245
- FY 2018: 250
- FY 2019: 255
- FY 2020: 260

Budget Analysis Index

Front Table 214
Agency Overview 214
Budget Summary 216
Budget Trends 219
Operating Budget 220
FY 2019 Overview 221
FY 2020 Overview 222
Funding Sources 226
Program Detail 227
Capital Improvements 234

Fiscal Analyst: John Hess Phone No.: 785-296-7882 E-mail: John.Hess@klrd.ks.gov
The Postsecondary Education Systemwide summarizes state expenditures for higher education. The State operates six state universities under the control of the Board of Regents. The state universities are divided into nine budget units.

**FY 2019**

The **Board of Regents** requested one supplemental of $50,000, all from the State General Fund, for tuition and fee waivers pursuant to 2018 HB 2579, which passed into law.

The **Governor** did not recommend this supplemental request.

**FY 2020**

The **Board of Regents** requested seven enhancements totaling $79.0 million, all from the State General Fund. This includes a $50.0 million investment in the state universities.

The **Governor** recommends $365,000, all from the State General Fund, of the requested enhancements. This includes $50,000 for the tuition and fee waivers pursuant to 2018 HB 2579 and $315,000 for the National Guard Tuition Assistance program. The Governor also restored $4.0 million to the KSU Global Foods System research program and restored the remaining $8.9 million FY 2017 allotment reduction.
**Average Tuition Trends**
Average tuition increase over five years:
- KU - 3.7%
- KUMC - 4.1%
- KSU - 3.7%
- WSU - 3.6%
- ESU - 3.4%
- FHSU - 3.5%
- PSU - 3.9%

Standard tuition is for undergraduate resident full-time students.

**Performance Measures**
The universities each have performance agreements with the Kansas Board of Regents and are exempted from the performance-based budgeting requirements.

---

**Budget Analysis Index**
Front Table 237
Agency Overview 237
Budget Summary 245
Budget Trends 248
Operating Budget 249
FY 2019 Overview 250
FY 2020 Overview 251
Funding Sources 255
Capital Improvements 278

**Fiscal Analyst:** Shirley Morrow  
**Phone No.:** 785-296-3542  
**E-mail:** Shirley.Morrow@klrd.ks.gov  
**Full Budget Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html](http://www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html)
Article 6 of the *Kansas Constitution* directs the Legislature to provide for a State Board of Regents (KBOR) composed of nine members appointed by the Governor and subject to confirmation by the Senate. The KBOR budget includes pass-through moneys for Washburn University, community and technical colleges, and independent/private colleges.

**FY 2019**

The *agency* requests a revised estimate of $222.1 million, including $206.8 from the State General Fund. This is an all funds decrease of $46.0 million, or 17.2 percent, and a State General Fund increase of $50,000, or less than 0.1 percent, from the approved amount. The decrease is mainly due to the transfer of the Educational Building Fund to the universities.

The *Governor* concurs with the agency's revised estimate, but does not recommend the supplemental request of $50,000, all from the State General Fund.

**FY 2020**

The *agency* requests seven enhancements for the universities, community and technical colleges, Washburn University, and scholarships totaling $79.0 million, all from the State General Fund, for FY 2020.

The *Governor* recommends two of the enhancements totaling $365,000, all from the State General Fund. This includes $315,000 for the National Guard tuition assistance program and $50,000 for the 2018 HB 2579 Tuition Waiver. The Governor also restored the remainder of the FY 2017 allotment reduction, including $2.4 million to the KBOR budget and $6.5 million for the universities.
**Standard Tuition Trends**
The Board of Regents reviews the universities' requests for tuition increases each year during the June Board meetings.

**Performance Measures**
Percentage of agency administrative costs of total budget:
- FY 2017: 3.5%
- FY 2018: 3.4%
- FY 2019: 3.3%
- FY 2020: 3.4%

Excel in Career Technical Education Initiative, college credit hours generated:
- FY 2017: 85,150
- FY 2018: 92,092
- FY 2019: 97,000
- FY 2020: 97,000

Student financial assistance, state scholarship award recipients:
- FY 2017: 11,163
- FY 2018: 11,017
- FY 2019: 11,800
- FY 2020: 11,500

**Budget Analysis Index**
Program Detail 266
Capital Improvements 278

---

**Fiscal Analyst:** Shirley Morrow  
**Phone No.:** 785-296-3542  
**E-mail:** Shirley.Morrow@klrd.ks.gov  
**Full Budget Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html](http://www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html)
Emporia State University (ESU) was originally established in 1863 as the Kansas State Normal School to provide teachers for Kansas. The full-time equivalent students (FTE) attending ESU during the Fall 2018 semester is 4,493, which is an increase of 26 FTE students, or 0.6 percent, above the Fall 2017 semester number.

**FY 2019**

The agency estimates operating expenditures of $105.1 million, including $31.6 million from the State General Fund. This is an all funds decrease of $2.5 million, or 2.3 percent, from the approved amount. The State General Fund amount is the same as the approved amount.

The agency estimates $12.1 million, all from special revenue funds, for capital improvements. This is a decrease of $4.8 million, or 28.4 percent, below the approved amount.

The Governor concurs with the agency’s revised estimate in FY 2019.

**FY 2020**

The agency requests $93.0 million, including $31.6 million from the State General Fund, for FY 2020. This is an all funds decrease of $19,940, or less than 0.1 percent, below the FY 2019 revised estimate. The State General Fund amount is the same as the FY 2019 approved amount.

The Governor concurs with the agency’s request and adds $318,799, or 1.0 percent to the State General Fund amount. The Governor restored the remainder of the FY 2017 allotment reduction to the agency’s budget.
Standard Tuition Trends
Percent tuition increases per year:
• 2014 - 6.5%
• 2015 - 3.0%
• 2016 - 3.6%
• 2017 - 4.9%
• 2018 - 2.7%
• 2019 - 2.5%

Standard tuition is for undergraduate resident full-time students.

Performance Measures
The universities each have performance agreements with the Kansas Board of Regents and are exempted from the performance-based budgeting requirements.

Budget Analysis Index
Program Detail 268
Capital Improvements 278

Fiscal Analyst: Shirley Morrow Phone No.: 785-296-3542 E-mail: Shirley.Morrow@klrd.ks.gov
Fort Hays State University (FHSU) is located on land that was once the Fort Hays Military Reservation. The full-time equivalent students attending Fort Hays State University during the Fall 2018 semester is 9,473, which is an increase of 191 FTE students, or 2.1 percent, above the Fall 2017 semester number.

**FY 2019**

The agency requests a revised estimate of $139.7 million, including $33.6 million from the State General Fund. This is an all funds increase of $6.6 million, or 5.0 percent, above the approved amount.

The agency estimates a revised capital improvement budget of $15.4 million, all from special revenue funds. This is an increase of $7.3 million, or 90.8 percent, above the approved amount. The increase is mainly due to the Akers boiler replacement project and the Educational Building Fund expenditures in FY 2019.

The Governor concurs with the agency’s revised estimate.

**FY 2020**

The agency requests $127.5 million, including $33.6 million from the State General Fund. This is an all funds increase of $3.2 million, or 2.6 percent, above the FY 2019 revised estimate. The State General Fund amount is the same as the FY 2019 approved amount.

The Governor recommends $127.9 million, including $33.9 million from the State General Fund, for FY 2020. This is an all funds increase of $378,913, or 0.3 percent, and a State General Fund increase of $318,799, or 1.1 percent, above the agency request. The Governor restored the remainder of the reduction of the FY 2017 allotment to the agency’s budget.

---

**Operating Expenditures by Program**

---

**FTE**

<table>
<thead>
<tr>
<th>$47.1m</th>
<th>$20.0m</th>
<th>$17.0m</th>
<th>$10.6m</th>
<th>$9.7m</th>
<th>$19.9m</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instructional Services</td>
<td>Student Aid</td>
<td>Academic Support</td>
<td>Auxilary</td>
<td>Student Services</td>
<td>All Other Programs (5)</td>
</tr>
</tbody>
</table>

---

**Total Expenditures**

---

<table>
<thead>
<tr>
<th>Agency</th>
<th>Governor</th>
</tr>
</thead>
<tbody>
<tr>
<td>1,080.4</td>
<td>1,080.4</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>$139.7m</th>
<th>$139.7m</th>
</tr>
</thead>
<tbody>
<tr>
<td>SGF</td>
<td>All Other Funds</td>
</tr>
</tbody>
</table>

---

**Total Expenditures**

---

<table>
<thead>
<tr>
<th>Agency</th>
<th>Governor</th>
</tr>
</thead>
<tbody>
<tr>
<td>1,080.4</td>
<td>1,080.4</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>$139.3m</th>
<th>$138.9m</th>
</tr>
</thead>
<tbody>
<tr>
<td>SGF</td>
<td>All Other Funds</td>
</tr>
</tbody>
</table>
**Standard Tuition Trends**
Percent tuition increases per year:
- 2014 - 3.4%
- 2015 - 2.7%
- 2016 - 3.6%
- 2017 - 6.0%
- 2018 - 2.9%
- 2019 - 2.5%

Standard tuition is for undergraduate resident full-time students.

**Performance Measures**
The universities each have performance agreements with the Kansas Board of Regents and are exempted from the performance-based budgeting requirements.

**Budget Analysis Index**
Program Detail 269
Capital Improvements 278

---

**Fiscal Analyst:** Shirley Morrow  
**Phone No.:** 785-296-3542  
**E-mail:** Shirley.Morrow@klrd.ks.gov  
**Full Budget Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html](http://www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html)
Kansas State University (KSU) was established in 1863, becoming the first land grant institution under the provisions of the Morrill Act of 1862. The full-time equivalent students attending KSU during the Fall 2018 semester is 18,824, which is a decrease of 601 FTE students, or 0.3 percent, below the Fall 2017 semester number.

**FY 2019**

The agency requests a revised estimate of $617.9 million, including $100.4 million from the State General Fund. This is an all funds decrease of $8.8 million, or 1.7 percent, all from special revenue funds. The State General Fund amount is the same as the approved amount.

The agency estimates a revised capital improvement budget of $35.9 million, all from special revenue funds. This is an increase of $15.3 million, or 74.3 percent, above the approved amount. The increase is mainly due to the Educational Building Fund expenditures.

The Governor concurs with the agency’s revised estimate.

**FY 2020**

The agency requests an operating budget of $576.1 million, including $100.4 million from the State General Fund. This is an all funds decrease of $5.9 million, or 1.0 percent, below the FY 2019 revised amount.

The Governor recommends $581.2 million, including $105.6 million from the State General Fund. This is an all funds increase of $5.1 million, or 0.9 percent, and a State General Fund increase of $5.1 million, or 5.1 percent, above the agency request. The Governor restored $4.0 million of the Global Foods System research funds and $1.1 million for the remainder of the FY 2017 allotment reduction to the agency’s budget.

The Governor concurs with the agency's revised estimate.
**Standard Tuition Trends**

Percent tuition increases per year:
- 2014 - 7.0%
- 2015 - 5.0%
- 2016 - 3.6%
- 2017 - 5.8%
- 2018 - 2.9%
- 2019 - 1.1%

Standard tuition is for undergraduate resident full-time students.

---

**Performance Measures**

The universities each have performance agreements with the Kansas Board of Regents and are exempted from the performance-based budgeting requirements.

---

**Budget Analysis Index**

Program Detail 270
Capital Improvements 278

---

**Fiscal Analyst:** Shirley Morrow
**Phone No.:** 785-296-3542
**E-mail:** Shirley.Morrow@klrd.ks.gov
**Full Budget Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html](http://www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html)
Kansas State University–Extension Systems and Agricultural Research Programs (ESARP) was established as a separate budget unit in FY 1993 by the merger of the Kansas Agricultural Experiment Station, the Cooperative Extension Service, the International Grains Program, and the Meat and Livestock programs.

**FY 2019**

The *agency* requests a revised estimate of $148.9 million, including $46.7 million from the State General Fund. This is an all funds decrease of $187,608, or 0.1 percent, below the approved amount. The State General Fund amount is the same as the approved.

The agency estimates a revised capital improvement budget of $75,000, all from special revenue funds. This is the same as the approved amount in FY 2019.

The *Governor* concurs with the agency’s revised estimate.

**FY 2020**

The *agency* requests an operating budget of $149.0 million, including $46.7 million from the State General Fund. This is an all funds increase of $169,801, or 0.1 percent, above the FY 2019 approved amount. The increase is mainly in salaries and wages.

The *Governor* recommends $149.5 million, including $47.3 million from the State General Fund. This is an all funds increase of $502,504, or 0.3 percent, and a State General Fund increase of $502,504, or 1.1 percent, above the agency’s request. The Governor restored the remainder of the FY 2017 allotment reduction to the agency’s budget.

### OPERATING EXPENDITURES BY PROGRAM

<table>
<thead>
<tr>
<th>Program</th>
<th>FY 1993</th>
<th>FY 2019</th>
</tr>
</thead>
<tbody>
<tr>
<td>Research</td>
<td>$85.7m</td>
<td>$62.0m</td>
</tr>
<tr>
<td>Public Service</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Physical Plant/Central Svcs</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Academic Support</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### TOTAL EXPENDITURES

**FY 1993**

- **SGF**: $1,121.1
- **All Other Funds**: $1,121.1
- **FTE**: 1,106.2

**FY 2019**

- **SGF**: $1,106.2
- **All Other Funds**: $1,121.1
- **FTE**: 1,121.1

**FY 2020**

- **SGF**: $1,121.1
- **All Other Funds**: $1,121.1

**Kansas State University–ESARP**
**Standard Tuition Trends**
This agency does not charge tuition.

**Performance Measures**
The universities each have performance agreements with the Kansas Board of Regents and are exempted from the performance-based budgeting requirements.

**Budget Analysis Index**

<table>
<thead>
<tr>
<th>Program Detail</th>
<th>271</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Improvements</td>
<td>278</td>
</tr>
</tbody>
</table>

**EXPENDITURES BY CATEGORY**
**FY 2019**

**FY 2020**

**REstricted Fees Fund**

**FUNDING SOURCES**

Fiscal Analyst: Shirley Morrow  Phone No.: 785-296-3542  E-mail: Shirley.Morrow@klrd.ks.gov  
The Veterinary Medical Center (VMC) was established at Kansas State University in 1905. The full-time equivalent (FTE) students attending KSU–Veterinary Medical Center during the Fall 2018 semester is 731, which is an increase of 16 FTE students, or 2.1 percent, above the Fall 2017 semester number.

**FY 2019**

The agency requests a revised estimate of $66.3 million, including $14.8 million from the State General Fund. This is an all funds increase of $3.6 million, or 5.8 percent, all from special revenue funds.

The agency estimates a revised capital improvement budget of $3.9 million, all from special revenue funds. This is an all funds increase of $2.2 million, or 128.7 percent, above the approved amount. The increase is due to the Mosier Hall MRI enhancement project moving out into FY 2019 and the Trotter Clinical Lab and Lobby project.

The Governor concurs with the agency’s revised estimate.

**FY 2020**

The agency requests an operating budget of $64.3 million, including $14.8 million from the State General Fund. This is an all funds increase of $1.9 million, or 3.0 percent, above the FY 2019 revised estimate. The State General Fund is the same as the FY 2019 approved amount.

The Governor recommends $64.5 million, including $15.0 million from the State General Fund, for FY 2020. This is an all funds increase of $168,829, or 0.3 percent, and a State General Fund increase of $168,829, or 1.1 percent, above the agency request. The Governor restored the remainder of the FY 2017 allotment reduction to the agency’s budget.
Graduate Tuition Trends
Percent tuition increases per year:
- 2014 - 3.0%
- 2015 - 3.5%
- 2016 - 3.0%
- 2017 - 3.0%
- 2018 - 0.0%
- 2019 - 0.0%

Performance Measures
The universities each have performance agreements with the Kansas Board of Regents and are exempted from the performance-based budgeting requirements.

Budget Analysis Index
Program Detail 272
Capital Improvements 278

Fiscal Analyst: Shirley Morrow Phone No.: 785-296-3542 E-mail: Shirley.Morrow@klrd.ks.gov
Full Budget Analysis: www.kslegresearch.org/klrd-web/approp-ba-subcommrpt_links.html
Pittsburg State University (PSU) was established in 1903 to serve the higher education needs of southeast Kansas. The full-time equivalent students attending PSU during the Fall 2018 semester is 5,988, which is a decrease of 248 FTE students, or 4.0 percent, below the Fall 2017 semester numbers.

**FY 2019**

The **agency** requests a revised estimate of $116.3 million, including $35.8 million from the State General Fund. This is an all funds increase of $5.7 million, or 5.1 percent, all from special revenue funds. The increase is mainly due to the Educational Building Fund expenditure transfer from the Board of Regents. The State General Fund amount is the same as the approved number.

The **Governor** concurs with the agency’s revised estimate.

**FY 2020**

The **agency** requests an operating budget of $104.6 million, including $34.9 million from the State General Fund. This is an all funds decrease of $435,409, or 0.4 percent, and State General Fund decrease of $376,353, or 1.1 percent, below the FY 2019 revised amount.

The **Governor** recommends an operating budget of $105.0 million, including 35.3 million from the State General Fund. This is an all funds increase of $380,534, or 0.4 percent, and State General Fund increase of $380,534, or 1.1 percent, above the agency’s request. The Governor restored the remainder of the FY 2017 allotment reduction to the agency's budget.
**Standard Tuition Trends**
Percent tuition increases per year:
- 2014 - 7.4%
- 2015 - 4.8%
- 2016 - 3.6%
- 2017 - 5.5%
- 2018 - 2.8%
- 2019 - 2.6%

Standard tuition is for undergraduate resident full-time students.

**Performance Measures**
The universities each have performance agreements with the Kansas Board of Regents and are exempted from the performance-based budgeting requirements.

**Budget Analysis Index**
Program Detail 273
Capital Improvements 278

**Fiscal Analyst:** Shirley Morrow  
**Phone No.:** 785-296-3542  
**E-mail:** Shirley.Morrow@klrd.ks.gov  
**Full Budget Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html](http://www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html)
The University of Kansas (KU) was established in 1864. The full-time equivalent students attending KU during the Fall 2018 semester is 21,505, which is a decrease of 105 FTE students, or 6.5 percent, below the Fall 2017 semester number.

FY 2019

The agency requests a revised estimate of $779.2 million, including $136.3 million from the State General Fund. This is an all funds increase of $18.3 million, or 2.4 percent, all from special revenue funds, above the approved amount. There is a decrease of $5.1 million, or 0.7 percent, from operating expenditures mainly in salaries and wages, offset with an increase in capital improvement expenditures of $23.4 million.

The Governor concurs with the agency’s revised estimate.

FY 2020

The agency requests an operating budget of $738.2 million, including $133.7 million from the State General Fund. This is an all funds increase of $2.7 million, or 0.4 percent, and a State General Fund decrease of $93,607, or 0.1 percent, from the FY 2019 revised estimate. The State General Fund decrease is due to reduced expenditures for debt service interest.

The Governor recommends $739.8 million, including $136.3 million from the State General Fund. This is an all funds increase of $1.5 million, or 0.2 percent, and a State General Fund increase of $1.5 million, or 1.1 percent, above the agency’s request. The Governor restored the remainder of the FY 2017 allotment reduction to the agency’s budget.
**Standard Tuition Trends**
Percent tuition increases per year:
- 2014 - 5.0%
- 2015 - 4.9%
- 2016 - 3.6%
- 2017 - 5.0%
- 2018 - 2.5%
- 2019 - 2.4%

Standard tuition is for undergraduate resident full-time students.

**Performance Measures**
The universities each have performance agreements with the Kansas Board of Regents and are exempted from the performance-based budgeting requirements.

**Budget Analysis Index**
Program Detail 274
Capital Improvements 278
The University of Kansas Medical Center (KUMC) is under the jurisdiction of the University of Kansas. KUMC is composed of the School of Medicine, the School of Nursing, the School of Allied Health, and a graduate school.

**FY 2019**

The agency requests a revised estimate of $418.3 million, including $108.7 million from the State General Fund. This is an all funds increase of $54.4 million, or 14.9 percent, all from special revenue funds, above the approved amount. The operational expenditure increase is mainly in salaries and wages ($22.6 million), contractual services ($16.7 million), and commodities ($6.7 million). There is also an increase in Educational Building Fund expenditures of $6.8 million for capital improvement rehabilitation and repair. The State General Fund amount is the same as the approved amount.

The Governor concurs with the agency’s revised estimate.

**FY 2020**

The agency requests an operating budget of $405.4 million, including $109.7 million from the State General Fund. This is an all funds increase of $840,513, or 0.2 percent, and a State General Fund increase of $995,382, or 0.9 percent, above the FY 2019 revised estimate. The increase is mainly in salaries and wages.

The Governor recommends $406.7 million, including $110.9 million from the State General Fund. This is an all funds increase of $1.3 million, or 0.3 percent, and a State General Fund increase of $1.3 million, or 1.1 percent, above the agency’s request. The Governor restored the remainder of the FY 2017 allotment reduction to the agency’s budget.
Standard Tuition Trends
Percent tuition increases per year:
- 2014 - 7.3%
- 2015 - 5.0%
- 2016 - 3.6%
- 2017 - 5.0%
- 2018 - 4.7%
- 2019 - 2.0%

Standard tuition is for undergraduate resident full-time students.

Performance Measures
The universities each have performance agreements with the Kansas Board of Regents and are exempted from the performance-based budgeting requirements.

Budget Analysis Index
Program Detail 275
Capital Improvements 278

Fiscal Analyst: Shirley Morrow Phone No.: 785-296-3542 E-mail: Shirley.Morrow@klrd.ks.gov
Wichita State University (WSU) was established as Fairmont College and was operated by the Congressional Church from 1895 to 1926 when it became a municipal university under the jurisdiction of the City of Wichita. Since July 1964, it has been under the Board of Regents.

**FY 2019**

The agency requests a revised estimate of $365.0 million, including $80.0 million from the State General Fund. This is an increase of $14.9 million, or 4.3 percent, all from special revenue funds, above the approved amount. The increase is mainly the transfer of the Educational Building Fund from the Board of Regents for rehabilitation and repair.

The Governor concurs with the agency’s revised estimate.

**FY 2020**

The agency requests $342.4 million, including $80.0 million from the State General Fund. This is an increase of $2.7 million, or 0.8 percent, all from special funds, above the FY 2019 revised estimate. The increase is mainly in salaries and wages ($2.3 million) and other assistance ($571,347).

The Governor recommends $343.2 million, including $80.8 million from the State General Fund. This is an all funds increase of $833,869, or 0.2 percent, and a State General Fund increase of $833,869, or 1.0 percent, above the agency request. The Governor restored the remainder of the FY 2017 allotment reduction to the agency’s budget.
**Standard Tuition Trends**
Percent tuition increases per year:
- 2014 - 8.0%
- 2015 - 4.4%
- 2016 - 3.6%
- 2017 - 5.0%
- 2018 - 2.5%
- 2019 - 2.5%

Standard tuition is for undergraduate resident full-time students.

**Performance Measures**
The universities each have performance agreements with the Kansas Board of Regents are exempted from the performance-based budgeting requirements.

**Budget Analysis Index**
Program Detail 276
Capital Improvements 278

![Expenditures by Category FY 2019 and FY 2020](image)

![General Fees Fund](image)

![Funding Sources](image)

**Fiscal Analyst:** Shirley Morrow  **Phone No.:** 785-296-3542  **E-mail:** Shirley.Morrow@klrd.ks.gov

**Full Budget Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html](http://www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html)
Founded in 1875, the mission of the Kansas State Historical Society (KSHS) is to identify, collect, preserve, and interpret materials and information pertaining to Kansas history. The goal is to increase awareness and appreciation of Kansas history and how it relates to people's lives.

**FY 2019**

The agency submits a revised estimate of $331,503 ($0 SGF) above the amount approved by the 2018 Legislature. The increase is primarily due to the planned expansion of the Law Enforcement Memorial on Statehouse grounds.

The Governor concurs with the agency's FY 2019 revised estimate.

**FY 2020**

The agency requests an increase of $23,239 ($142,800 SGF) above the agency’s FY 2019 revised estimate. This is primarily due to the agency's enhancement request for information technology expenditures for FY 2020.

The Governor concurs with the agency's FY 2020 request.
Budget Trends
Since FY 2011, the State Historical Society’s SGF budget for operating expenditures has decreased by 19.8 percent. To make up the difference, the agency has increased reliance on agency fee funds.

In addition, FTE positions declined from 137.5 in FY 2011 to 63.0 in FY 2018.

Performance Measures
Number of page views of digitized KSHS archival content annually (in millions):
- FY 2016: N/A
- FY 2017: 9.9
- FY 2018: 40.1
- FY 2019: 42.2
- FY 2020: 42.2

Number of statewide jobs created by historic preservation tax credits annually:
- FY 2016: N/A
- FY 2017: 669
- FY 2018: 1,242
- FY 2019: 1,000
- FY 2020: 1,000

Number of curriculum materials distributed annually:
- FY 2016: 59,943
- FY 2017: 48,070
- FY 2018: 46,428
- FY 2019: 48,000
- FY 2020: 48,000

Budget Analysis Index
Front Table 279
Agency Overview 279
Budget Summary 281
Budget Trends 284
Operating Budget 285
FY 2019 Overview 286
FY 2020 Overview 287
Funding Sources 290
Program Detail 291
Capital Improvements 302

Fiscal Analyst: John Hess Phone No.: 785-296-7882 E-mail: John.Hess@klrd.ks.gov
The State Library was established to assist library development throughout the state and to provide library and information extension services to all residents of the state who do not have access to library service.

**FY 2019**

The **agency** submits a revised estimate of $20,537 below the amount approved by the 2018 Legislature. The decrease is due to decreased contractual services expenditures and recoding contractual services expenditures as commodities expenditures.

The **Governor** concurs with the agency's FY 2019 revised estimate.

**FY 2020**

The **agency** requests an increase of $41,976 above the agency's FY 2019 revised estimate. The increase is due to increased revenue estimates from the federal Library Services and Technology Act (LSTA) grant, which will be used to cover higher costs associated with database subscriptions and fees.

The **Governor** concurs with the agency's FY 2020 request.
Agency Programs
As part of performance-based budgeting, the State Library has created a new three-program structure: Reference Division, Statewide Services and Resources Division, and Talking Books Services to the Visually and Physically Impaired Division. The agency expects to transition to this new structure for budgeting purposes in the near future.

Performance Measures
Number of children participating in summer reading program:
• FY 2016: 98,540
• FY 2017: 86,947
• FY 2018: 96,876
• FY 2019: 97,500
• FY 2020: 98,000

Number of active users of Talking Books Services served annually:
• FY 2016: N/A
• FY 2017: 4,790
• FY 2018: 4,790
• FY 2019: 4,790
• FY 2020: 4,820

Number of database searches/queries (in millions):
• FY 2016: 164.9
• FY 2017: 204.3
• FY 2018: 168.0
• FY 2019: 178.0
• FY 2020: 188.7

Budget Analysis Index
Front Table 304
Agency Overview 304
Budget Summary 306
Budget Trends 308
Operating Budget 309
FY 2019 Overview 310
FY 2020 Overview 311
Funding Sources 313
Program Detail 314

Fiscal Analyst: John Hess Phone No.: 785-296-7882 E-mail: John.Hess@klrd.ks.gov
HUMAN SERVICES
This summary includes expenditures for Kansas Department of Health and Environment (KDHE)—Divisions of Public Health (Health) and Health Care Finance (HCF). Health expenditures also include administration costs for the entire agency.

**FY 2019**

The agency submits a revised estimate of $87.4 million ($3.0 million SGF) above the amount approved by the 2018 Legislature. The increase is primarily due to the agency's supplemental requests, as well as increases in Medicaid-related contracts, drug and pharmaceutical costs, medical program expenditures, and available federal funding.

The Governor recommends a decrease of $37.7 million ($30.3 million SGF) below the agency's FY 2019 revised estimate. The decrease is primarily due to the Governor's recommendation to fully fund human services consensus caseload estimates, which includes a decrease of $43.1 million, including $29.5 million from the State General Fund.

**FY 2020**

The agency requests an all funds decrease of $3.9 million and a SGF increase of $12.1 million from the agency's FY 2019 revised estimate. The decrease is primarily due to the one-time Medicaid-related contract fee occurring in FY 2019 and is partially offset by the agency's enhancement requests and increased federal funding in the Division of Public Health. The SGF increase is due to enhancement requests.

The Governor recommends an all funds increase of $443.4 million and a SGF decrease of $71.7 million from the FY 2020 agency request. The recommendation includes funding Medicaid expansion, increased Children's Initiative Fund expenditures, and fully funding human services consensus caseload estimates.
Performance Measures
The Administration program and the Division of Health Care Finance do not have performance measures. The measurements listed below are for the Division of Public Health only.

Number of clients accessing primary health care clinics:
- FY 2016: 374,994
- FY 2017: 261,811
- FY 2018: 290,875
- FY 2019: 300,000
- FY 2020: 300,000

Average number of WIC participants served annually:
- FY 2016: 106,091
- FY 2017: 99,333
- FY 2018: 95,544
- FY 2019: 94,000
- FY 2020: 94,000

Percent of children less than six years old with two or more immunizations:
- FY 2016: 82.5%
- FY 2017: 83.4%
- FY 2018: 82.8%
- FY 2019: 85.0%
- FY 2020: 85.0%

Number of children (ages 0-2) receiving Infant and Toddler services:
- FY 2016: 9,700
- FY 2017: 9,800
- FY 2018: 10,303
- FY 2019: 10,653
- FY 2020: 11,003

Budget Analysis Index
Front Table 321
Agency Overview 321
Budget Summary 330
Budget Trends 334
Operating Budget 335
FY 2019 Overview 336
FY 2020 Overview 339
Funding Sources 345
Program Detail 349

The Department for Children and Families (DCF) is a cabinet-level agency headed by a secretary appointed by the Governor. The mission of the agency is to protect children, promote healthy families, and encourage personal responsibility.

FY 2019
The agency submits a revised estimate of $31.6 million ($8.1 million SGF) above the amount approved by the 2018 Legislature. The increase is due to the agency's eight supplemental requests, totaling $16.4 million ($8.1 million SGF), and additional federal funds for the Low Income Energy Assistance Program (LIEAP) and Child Care Assistance.

The Governor recommends a decrease of $12.2 million ($1.6 million SGF) below the agency's revised estimate. The Governor partially recommends three of the agency's supplemental requests, totaling $5.0 million ($2.8 million SGF). The Governor's recommendation also funds the fall human services consensus caseload estimate, which is an all funds decrease of $513,223, but an increase of $3.7 million SGF.

FY 2020
The agency requests an increase of $10.5 million (decrease of $625,265 SGF) above the agency's FY 2019 revised estimate. The increase is primarily due to the agency's ten enhancement requests, totaling $24.9 million ($14.6 million SGF).

The Governor recommends an increase of $35.5 million ($35.3 million SGF) above the agency's request. The Governor partially recommends three of the agency's enhancement requests and recommends an additional enhancement, totaling $20.8 million ($13.2 million SGF). The Governor's recommendation also funds the fall human services consensus caseload estimate, which is an all funds decrease of $513,223, but an increase of $3.7 million SGF.
**Budget Trends**
The Reintegration/Foster Care subprogram oversees services provided through private contract agencies since 1997. New foster care grants will begin July 1, 2019. One grant has been awarded in each of the eight DCF catchment areas. The new foster care grantees are Saint Francis Ministries, KVC Kansas, Cornerstones of Care, and TFI.

**Performance Measures**
Percent of children reaching permanency within 12 months of entering foster care:
- FY 2016: N/A
- FY 2017: 38.1%
- FY 2018: 35.8%
- FY 2019: 37.6%
- FY 2020: 38.6%

Food assistance payment error rate:
- FY 2016: N/A
- FY 2017: 3.0%
- FY 2018: 3.0%
- FY 2019: 3.0%
- FY 2020: 3.0%

Percent of TANF recipients retaining employment after one quarter:
- FY 2016: N/A
- FY 2017: 37.1%
- FY 2018: 34.9%
- FY 2019: 36.0%
- FY 2020: 36.0%

**Budget Analysis Index**
Front Table 366
Agency Overview 366
Budget Summary 370
Budget Trends 373
Operating Budget 374
FY 2019 Overview 375
FY 2020 Overview 378
Funding Sources 382
Program Detail 383
Capital Improvements 407
The Kansas Department for Aging and Disability Services (KDADS) is responsible for the distribution of Medicaid long-term care payments, survey and certification of adult care homes, behavioral health programs, home and community-based services for older adults and persons with disabilities, and the management and oversight of the four state hospitals.

**FY 2019**

The agency submits a revised estimate of $45.2 million ($34.1 million SGF) above the amount approved by the 2018 Legislature. The increase is primarily due to the agency's supplemental requests totaling $38.2 million ($34.1 million SGF) in FY 2019.

The Governor recommends an increase of $26.9 million ($2.7 million SGF) above the agency's FY 2019 revised estimate. The increase is attributable to the Governor not recommending the agency's supplemental requests and recommending other adjustments for the Human Services Consensus Caseloads and the Medicaid Home and Community Based Services (HCBS) waivers.

**FY 2020**

The agency requests an increase of $60.2 million ($25.7 million SGF) above the agency's FY 2019 revised estimate, primarily due to enhancements totaling $108.3 million ($63.3 million SGF) for FY 2020.

The Governor recommends an increase of $97.2 million and a SGF decrease of $6.3 million from the agency's FY 2020 request. The all funds increase is primarily due to the Governor not recommending the agency's enhancement requests, aside from rebasing the reimbursement rates for the Program for All-Inclusive Care for the Elderly (PACE) and other adjustments. The SGF decrease is primarily due to an adjustment to HCBS waivers.
Did You Know?

- The Kansas Department for Aging and Disability Services was established in 1977.
- The agency’s budget includes debt service and capital improvement projects for the four state hospitals of $9.6 million in FY 2019 and $9.9 million for FY 2020.

Performance Measures

Number of meals served (in millions):
- FY 2016: 3.1
- FY 2017: 3.1
- FY 2018: 3.1
- FY 2019: 3.1
- FY 2020: 3.1

Cost per meal:
- FY 2016: $6.00
- FY 2017: $5.95
- FY 2018: $6.85
- FY 2019: $6.85
- FY 2020: $6.85

Number of customers receiving support services through aging grants (in thousands):
- FY 2016: N/A
- FY 2017: 34.8
- FY 2018: 34.9
- FY 2019: 34.9
- FY 2020: 34.9

Budget Analysis Index

<table>
<thead>
<tr>
<th>Front Table</th>
<th>408</th>
</tr>
</thead>
<tbody>
<tr>
<td>Agency Overview</td>
<td>408</td>
</tr>
<tr>
<td>Budget Summary</td>
<td>416</td>
</tr>
<tr>
<td>Budget Trends</td>
<td>421</td>
</tr>
<tr>
<td>Operating Budget</td>
<td>422</td>
</tr>
<tr>
<td>FY 2019 Overview</td>
<td>423</td>
</tr>
<tr>
<td>FY 2020 Overview</td>
<td>428</td>
</tr>
<tr>
<td>Funding Sources</td>
<td>436</td>
</tr>
<tr>
<td>Program Detail</td>
<td>437</td>
</tr>
<tr>
<td>Capital Improvements</td>
<td>462</td>
</tr>
</tbody>
</table>

Fiscal Analyst: David Fye Phone No.: 785-296-4405 E-mail: David.Fye@klrd.ks.gov
KANSAS NEUROLOGICAL INSTITUTE

The Kansas Neurological Institute (KNI) is one of two state hospitals providing treatment and a residential setting for adults with intellectual and developmental disabilities whose circumstances require specialized residential service provisions.

FY 2019

The agency submits a revised estimate of an all funds decrease of $12,338 and a SGF increase of $901,056 from the amount approved by the 2018 Legislature. The all funds decrease is primarily attributable to a decrease in salary expenditures. The SGF increase is attributable to the agency's request for supplemental funding to replace a revenue shortfall.

The Governor recommends a decrease of $47,562 (all SGF) below the agency's FY 2019 revised estimate. The decrease is attributable to the Governor recommending a lower amount of enhancement funding to replace a projected shortfall of revenue.

FY 2020

The agency requests an all funds increase of $282,167 and a SGF decrease of $14,533 from the FY 2019 revised estimate. The all funds increase is primarily attributable to an adjustment in fringe benefits. The SGF decrease is primarily attributable to the agency requesting a lower amount in enhancement funding to replace a projected shortfall of revenue.

The Governor recommends a decrease of $47,562 (all SGF) below the agency's FY 2019 revised estimate. The decrease is attributable to the Governor recommending a lower amount of enhancement funding to replace a projected shortfall of revenue.
Did You Know?

- KNI was originally established in 1959.
- The institute has an average daily patient census of 140 patients.

Performance Measures

Number of people living at KNI participating in supported employment:
- FY 2016: 109
- FY 2017: 109
- FY 2018: 99
- FY 2019: 100
- FY 2020: 100

Percent of patients whose guardians agree the patient is treated with respect and dignity at KNI:
- FY 2016: 100.0%
- FY 2017: 100.0%
- FY 2018: 100.0%
- FY 2019: 100.0%
- FY 2020: 100.0%

Percent of patients whose guardians agree KNI provides a comprehensive array of services that meets the patient's overall needs and expectations:
- FY 2016: 95.0%
- FY 2017: 98.0%
- FY 2018: 97.0%
- FY 2019: 100.0%
- FY 2020: 100.0%

Budget Analysis Index

- Front Table: 464
- Agency Overview: 464
- Budget Summary: 467
- Budget Trends: 470
- Operating Budget: 471
- FY 2019 Overview: 472
- FY 2020 Overview: 474
- Funding Sources: 478
- Fee Fund Analysis: 478
- Program Detail: 479

Funding Sources

FY 2019
- SGF: 42.8%
- KNI Fee Fund: 48.5%
- Title XIX Fund: 6.8%

FY 2020
- SGF: 42.3%
- KNI Fee Fund: 50.8%
- Title XIX Fund: 5.1%

KNI Fee Fund

- FY 2018: $450,272
- FY 2019: $450,272
- FY 2020: $450,272

Fiscal Analyst: David Fye Phone No.: 785-296-4405 E-mail: David.Fye@klrd.ks.gov
Parsons State Hospital and Training Center (PSH&TC) is one of two state hospitals providing treatment and a residential setting for adults with intellectual and developmental disabilities whose circumstances require specialized residential service provisions.

**FY 2019**

The agency submits a revised estimate of an increase of $2.5 million ($3.2 million SGF) above the amount approved by the 2018 Legislature. The increase is primarily attributable to the agency's request for supplemental funding to offset a projected revenue shortfall and decrease employee salary shrinkage.

The Governor recommends a decrease of $2.2 million (all SGF) below the agency's FY 2019 revised estimate. The decrease is attributable to the Governor recommending a lower amount of supplemental funding to offset a projected revenue shortfall and decrease employee salary shrinkage.

**FY 2020**

The agency requests an increase of $1.8 million (all SGF) above the agency's FY 2019 revised estimate. The increase is primarily attributable to the agency's requests for enhancement funding to replace a revenue shortfall and provide a salary increase for direct care staff.

The Governor recommends a decrease of $2.2 million (all SGF) below the agency's FY 2019 revised estimate. The decrease is attributable to the Governor recommending a lower amount of supplemental funding to offset a projected revenue shortfall and decrease employee salary shrinkage.
**Did You Know?**
- Parsons State Hospital and Training Center originally opened in 1903.
- The Hospital has an average daily patient census of 161 patients.

**Performance Measures**
Percent of residents employed through work programs or in the community:
- FY 2016: 84.7%
- FY 2017: 91.2%
- FY 2018: 93.8%
- FY 2019: 94.4%
- FY 2020: 94.4%

Percent of compliance with intermediate care facility for the intellectually disabled standards for habilitation and treatment:
- FY 2016: 100.0%
- FY 2017: 100.0%
- FY 2018: 100.0%
- FY 2019: 100.0%
- FY 2020: 100.0%

Percent of residents participating in community-based leisure activities:
- FY 2016: 100.0%
- FY 2017: 100.0%
- FY 2018: 100.0%
- FY 2019: 100.0%
- FY 2020: 100.0%

**Budget Analysis Index**
- Front Table: 492
- Agency: 492
- Budget Summary: 495
- Budget Trends: 498
- Operating Budget: 499
- FY 2019 Overview: 500
- FY 2020 Overview: 503
- Funding Sources: 507
- Fee Fund Analysis: 508
- Program Detail: 509
- Capital Improvements: 523

**Fiscal Analyst:** David Fye  
**Phone No.:** 785-296-4405  
**E-mail:** David.Fye@klrd.ks.gov  
**Full Budget Analysis:**  
Larned State Hospital provides psychiatric treatment and limited detox facilities to adults from the 61 western counties of the state through collaborative efforts with consumers, community-based mental health providers, the judicial system, and the Department of Corrections.

**FY 2019**

The **agency** submits a revised estimate of $15.0 million ($15.0 million SGF) above the amount approved by the 2018 Legislature. The increase is attributable to several supplemental requests to increase staffing and make improvements within several programs at the hospital.

The **Governor** recommends a decrease of $14.7 million ($14.1 million SGF) below the agency's FY 2019 revised estimate. The decrease is attributable to the Governor not recommending several supplements, recommending a lower amount of funding for certain supplements, and adding funding to make up for a projected federal revenue shortfall.

**FY 2020**

The **agency** requests $4.2 million ($4.4 million SGF) below the agency's FY 2019 revised estimate, primarily due to the agency requesting a lower amount of enhancement funding than in FY 2019. The request includes several enhancement requests to increase staffing and make improvements within several programs at the hospital.

The **Governor** recommends a decrease of $11.2 million ($10.6 million SGF) below the agency's FY 2019 revised estimate. The decrease is attributable to the Governor not recommending several supplements, recommending a lower amount of funding for certain enhancements, and adding funding to make up for a projected federal revenue shortfall.
**Did You Know?**
- Larned State Hospital was originally established in 1911.
- The hospital is estimated to have an average daily patient census of 488 patients in FY 2019.

**Performance Measures**
Average serious patient injuries from patient aggression per 1,000 inpatient days:
- FY 2016: 0.122
- FY 2017: 0.074
- FY 2018: 0.108
- FY 2019: 0.103
- FY 2020: 0.098

Average restraint hours per 1,000 inpatient hours:
- FY 2016: 0.061
- FY 2017: 0.162
- FY 2018: 0.106
- FY 2019: 0.101
- FY 2020: 0.096

**Budget Analysis Index**
- Front Table 524
- Agency Overview 524
- Budget Summary 528
- Budget Trends 532
- Operating Budget 533
- FY 2019 Overview 534
- FY 2020 Overview 539
- Funding Sources 544
- Fee Fund Analysis 544
- Program Detail 545
- Capital Improvements 559

**Full Budget Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html](http://www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html)
Osawatomie State Hospital (OSH) is an acute mental health care bed facility that serves adults who require inpatient psychiatric treatment or non-medical detoxification for substance abuse.

**FY 2019**

The agency submits a revised estimate of $3.8 million ($4.3 million SGF) above the amount approved by the 2018 Legislature. The increase is primarily due to the agency's requests for supplemental funding to fill vacant positions and for facilities repairs and improvements.

The Governor recommends $2.3 million ($1.2 million SGF) below the agency's FY 2019 revised estimate, which is attributable to the Governor recommending a lower amount of funding to fill vacant positions and not recommending funding for facilities repairs and improvements. The recommendation also adds $1.1 million SGF and decreases federal fund expenditures by the same amount to address an estimated revenue shortfall.

**FY 2020**

The agency requests $514,040 ($1.2 million SGF) above the agency's FY 2019 revised estimate, primarily due to the agency's request for enhancement funding to fill vacant staff positions and for facilities repairs and improvements.

The Governor recommends $3.5 million ($2.4 million SGF) below the agency's FY 2019 revised estimate, which is attributable to the Governor recommending a lower amount of funding to fill vacant positions and not recommending funding for facilities repairs and improvements. The recommendation also adds $1.1 million SGF and decreases federal fund expenditures by the same amount to address an estimated revenue shortfall.
Did You Know?

- Osawatomie State Hospital was originally established in 1863.
- The hospital has an estimated average daily patient census of 148 patients in FY 2019.

Performance Measures

Average restraint hours per 1,000 inpatient hours:
- FY 2016: N/A
- FY 2017: 0.20
- FY 2018: 0.15
- FY 2019: 0.10
- FY 2020: 0.10

Average restraint hours per 1,000 inpatient hours (Adair Acute Care):
- FY 2016: N/A
- FY 2017: N/A
- FY 2018: 0.42
- FY 2019: 0.31
- FY 2020: 0.30

Budget Analysis Index

Front Table 560
Agency Overview 560
Budget Summary 564
Budget Trends 567
Operating Budget 568
FY 2019 Overview 569
FY 2020 Overview 572
Funding Sources 576
Fee Fund Analysis 576
Program Detail 577
Capital Improvements 586

Supplemental & Enhancement Requests

<table>
<thead>
<tr>
<th>Year</th>
<th>Agency</th>
<th>Governor</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2019</td>
<td>$40.6m</td>
<td>$41.0m</td>
<td>$4.3m</td>
</tr>
<tr>
<td>2020</td>
<td>$40.0m</td>
<td>$40.3m</td>
<td>$5.5m</td>
</tr>
</tbody>
</table>

Fiscal Analyst: David Fye Phone No.: 785-296-4405 E-mail: David.Fye@klrd.ks.gov
The Kansas Commission on Veterans’ Affairs Office (KCVAO) provides assistance to Kansas veterans and dependents. The agency oversees the Kansas Soldiers’ Home, the Kansas Veterans’ Home, and the four state veteran cemeteries.

**FY 2019**

The agency submits a revised estimate of $2.4 million ($8,688 SGF) above the amount approved by the 2018 Legislature. The increase is primarily due to the agency reappropriating funding from the State Institutions Building Fund for projects not completed in previous fiscal years. The revised estimate includes supplementals totaling $311,861, including $141,207 from the State General Fund.

The Governor recommends a decrease of $382,963 ($8,688 SGF) below the agency’s FY 2019 revised estimate, primarily due to not recommending the agency’s supplemental requests for funding for background checks, the Eisenhower Hall conversion, or additional funding for the Halsey kitchen remodel.

**FY 2020**

The agency requests a decrease of $2.7 million and an increase of $132,519 from the SGF from the agency’s FY 2019 revised estimate, primarily due to reappropriating funding for building projects in FY 2019. The decrease is partially offset by the agency’s enhancement requests totaling $311,861, including $141,207 from the SGF.

The Governor recommends a decrease of $261,861 ($91,207 SGF) below the agency’s FY 2020 request, primarily due to not recommending the agency’s supplemental requests for funding for background checks, fringe benefit increases, and recommending half of the agency’s enhancement request for increased funding for the Veterans’ Claims Assistance Program.
Did You Know?
• The agency oversees four state veteran cemeteries at Fort Dodge, Fort Riley, WaKeeney, and Winfield.

• The budget includes approximately $2.7 million annually in off-budget Medicaid expenditures for patients.

Performance Measures
Number of contacts with veterans, spouses, and dependents for the Veterans' Services program:
• FY 2016: 143,318
• FY 2017: 142,773
• FY 2018: 144,554
• FY 2019: 180,000
• FY 2020: 180,000

Average daily census at the Kansas Soldiers' Home:
• FY 2016: 126
• FY 2017: 105
• FY 2018: 99
• FY 2019: 123
• FY 2020: 125

Average daily census at the Kansas Veterans' Home:
• FY 2016: 118
• FY 2017: 129
• FY 2018: 139
• FY 2019: 143
• FY 2020: 155

Budget Analysis Index
Front Table 587
Agency Overview 587
Budget Summary 590
Budget Trends 593
Operating Budget 594
FY 2019 Overview 595
FY 2020 Overview 598
Funding Sources 602
Fee Fund Analysis 603
Program Detail 605
Capital Improvements 618

SUPPLEMENTAL & ENHANCEMENT REQUESTS
FY 2019
Agency $22.3m $471,195
Governor $22.7m $88,232
FY 2020
Agency $22.6m $311,861
Governor $22.6m $50,000

Fiscal Analyst: David Fye Phone No.: 785-296-4405 E-mail: David.Fye@klrd.ks.gov
The Kansas Department of Labor's (KDOL) mission is to advance the economic well-being of all Kansans by providing quality, accessible, and responsive workforce services.

**FY 2019**

The agency requests an all funds decrease of $62.1 million and a SGF increase of $332,610 from the FY 2019 approved amount. The all funds decrease is due to decreased estimates for unemployment services benefits. The SGF increase is due to the agency's FY 2019 supplemental request.

The Governor recommends a decrease of $843,241 (all SGF) below the agency's FY 2020 revised estimate. The decrease is due to the Governor not recommending the agency's FY 2019 supplemental request.

**FY 2020**

The agency requests an all funds decrease of $2.3 million ($576,871 SGF) above the agency's FY 2019 approved amount. The all funds decrease is due to decreased estimates for unemployment services benefits. The SGF increase is due to the agency's FY 2019 supplemental request.

The Governor recommends a decrease of $332,610 (all SGF) below the agency's FY 2019 revised estimate. The decrease is due to the Governor not recommending the agency's FY 2019 supplemental request.

**The Kansas Department of Labor's (KDOL) mission is to advance the economic well-being of all Kansans by providing quality, accessible, and responsive workforce services.**

**Operating Expenditures by Program**

<table>
<thead>
<tr>
<th>Program</th>
<th>FY 2019</th>
<th>FY 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>All Other Funds</td>
<td>All Other Funds</td>
</tr>
<tr>
<td></td>
<td>$181.4m</td>
<td>$181.4m</td>
</tr>
<tr>
<td></td>
<td>$11.0m</td>
<td>$11.0m</td>
</tr>
<tr>
<td></td>
<td>$10.2m</td>
<td>$10.2m</td>
</tr>
</tbody>
</table>

**Operating Expenditures by Program**

<table>
<thead>
<tr>
<th>Program</th>
<th>FY 2019</th>
<th>FY 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Admin.</td>
<td>Admin.</td>
</tr>
<tr>
<td></td>
<td>$11.0m</td>
<td>$11.0m</td>
</tr>
</tbody>
</table>

**Operating Expenditures by Program**

<table>
<thead>
<tr>
<th>Program</th>
<th>FY 2019</th>
<th>FY 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Workers Comp.</td>
<td>Workers Comp.</td>
</tr>
<tr>
<td></td>
<td>$10.2m</td>
<td>$10.2m</td>
</tr>
</tbody>
</table>

**Operating Expenditures by Program**

<table>
<thead>
<tr>
<th>Program</th>
<th>FY 2019</th>
<th>FY 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>All Other Programs (3)</td>
<td>All Other Programs (3)</td>
</tr>
<tr>
<td></td>
<td>$11.0m</td>
<td>$11.0m</td>
</tr>
</tbody>
</table>

**Operating Expenditures by Program**

<table>
<thead>
<tr>
<th>Program</th>
<th>FY 2019</th>
<th>FY 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Industrial Safety</td>
<td>Industrial Safety</td>
</tr>
<tr>
<td></td>
<td>$10.2m</td>
<td>$10.2m</td>
</tr>
</tbody>
</table>

**Operating Expenditures by Program**

<table>
<thead>
<tr>
<th>Program</th>
<th>FY 2019</th>
<th>FY 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$11.0m</td>
<td>$11.0m</td>
</tr>
</tbody>
</table>

**Operating Expenditures by Program**

<table>
<thead>
<tr>
<th>Program</th>
<th>FY 2019</th>
<th>FY 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>All Other Programs (3)</td>
<td>All Other Programs (3)</td>
</tr>
<tr>
<td></td>
<td>$11.0m</td>
<td>$11.0m</td>
</tr>
</tbody>
</table>
Enhancement Requests
The agency requests FY 2020 enhancement totaling $843,241 ($909,481 SGF). Individual enhancements include funding for OITS’ Data Center as a Service initiative, additional law enforcement activities, and funding the Employment Standards program exclusively from the SGF. The Governor does not recommend the enhancements.

Performance Measures
Kansas unemployment rate (in percent):
• FY 2016: 4.1%
• FY 2017: 3.6%
• FY 2018: 3.4%
• FY 2019: 3.3%
• FY 2020: 3.45

Number of employed Kansas residents (in thousands):
• FY 2016: 1,424.7
• FY 2017: 1,425.6
• FY 2018: 1,426.3
• FY 2019: 1,431.5
• FY 2020: 1,434.0

Balance of UI Trust Fund (in millions):
• FY 2016: $522.7
• FY 2017: $613.1
• FY 2018: $765.5
• FY 2019: $818.5
• FY 2020: $875.6

Budget Analysis Index
Front Table 621
Agency Overview 621
Budget Summary 623
Budget Trends 626
Operating Budget 627
FY 2019 Overview 628
FY 2020 Overview 630
Funding Sources 633
Fee Fund Analysis 634
Program Detail 635
Capital Improvements 649
The Kansas Guardianship Program serves adults who, through either physical or mental impairment or disability, are in need of a court-appointed guardian or conservator.

**FY 2019**

In FY 2019, the agency requests the same amount approved by the 2018 Legislature.

The Governor concurs with the agency's revised estimate in FY 2019.

**FY 2020**

For FY 2020, the agency requests the same amount as the FY 2019 revised estimate.

The Governor concurs with the agency's request for FY 2020.
**Did You Know?**
The Kansas Guardianship Program is governed by a seven-member board of directors, six of whom are appointed by the Governor and one by the Chief Justice.

The agency is entirely funded by the State General Fund. Services are provided by volunteers who receive a monthly stipend.

**Performance Measures**
Number of wards and conservatees served
- FY 2016: 1,409
- FY 2017: 1,388
- FY 2018: 1,409
- FY 2019: 1,398
- FY 2020: 1,401

Number of volunteers serving
- FY 2016: 765
- FY 2017: 768
- FY 2018: 768
- FY 2019: 768
- FY 2020: 775

**Budget Analysis Index**
Front Table 652
Agency Overview 652
Budget Summary 653
Budget Trends 655
Operating Budget 656
FY 2019 Overview 657
FY 2020 Overview 658
Funding Sources 660
Category Detail 661

**EXPENDITURES BY CATEGORY**

**FY 2019**
- Salaries and Wages: $604,764
- Contractual Services: $552,262

**FY 2020**
- Salaries and Wages: $609,794
- Contractual Services: $547,232

**FUNDING SOURCES**
- FY 2019: 100.0%
- FY 2020: 100.0%

**TYPES OF SERVICE**
- FY 2017:
  - Guardian Only: 66.0%
  - Conservator Only: 30.0%
  - Guardian and Conservator: 4.0%
- FY 2018:
  - Guardian Only: 68.0%
  - Conservator Only: 28.0%
  - Guardian and Conservator: 4.0%

**Fiscal Analyst:** Jennifer Ouellette  
**Phone No.:** 785-296-6684  
**E-mail:** Jennifer.Ouellette@klrd.ks.gov  
**Full Budget Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html](http://www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html)
PUBLIC SAFETY
The primary responsibility of the Department of Corrections, a cabinet-level agency headed by the Secretary of Corrections, is to protect the public through confinement and supervision of felony offenders.

**FY 2019**

The agency submits a revised estimate of $18.3 million ($15.7 million SGF) below the amount approved by the 2018 Legislature. The decrease is primarily due to the agency not budgeting its full reappropriation in the Evidence-Based Juvenile Programs account and from decreased expenditures in the Administration program.

The Governor recommends a decrease of $367,875 ($645,711 SGF) below the agency’s FY 2019 revised estimate. The decrease is due to the Governor not recommending several agency-specific supplemental requests.

**FY 2020**

The agency requests an increase of $15.0 million ($14.7 million SGF) below the agency’s FY 2019 revised estimate. The increase is primarily due to increased contractual services expenditures in the Facilities Operations program on the first six months of the lease associated with the new Lansing Correctional Facility, as well as the enhancement requests for Data Center as a Service ($3.5 million), the Total Offender Automated Documentation System (TOADS) replacement ($2.1 million), and fully funding the medical services contract ($4.1 million).

The Governor recommends a decrease of $4.2 million ($6.9 million SGF) below the FY 2020 agency request. The decrease is due to the Governor not recommending several agency-specific enhancements.
Supplemental/Enhancement Requests

The agency requests supplementals totaling $2.0 million, all from the SGF, in FY 2019, as well as enhancements totaling $12.8 million, all from the SGF, for FY 2020. Of those requests, the Governor recommends supplementals of $1.6 million ($1.4 million SGF) in FY 2019 and enhancements of $8.5 million ($5.8 million SGF) for FY 2020.

Performance Measures

Number of offenders under parole supervision returned to prison for condition violation:
- FY 2016: 1,161
- FY 2017: 1,142
- FY 2018: 1,104
- FY 2019: 1,162
- FY 2020: 1,200

Number of meals served to offenders (in millions):
- FY 2016: 10.2
- FY 2017: 10.4
- FY 2018: 10.1
- FY 2019: 10.3
- FY 2020: 10.2

Percent of medical staff vacancies that will not exceed 5.0 percent:
- FY 2016: 7.0%
- FY 2017: 5.0%
- FY 2018: 8.0%
- FY 2019: 5.0%
- FY 2020: 5.0%

Budget Analysis Index

Front Table 665
Agency Overview 665
Budget Summary 666
Budget Trends 672
Operating Budget 673
FY 2019 Overview 674
FY 2020 Overview 679
Funding Sources 684
Program Detail 685
Capital Improvements 723

Fiscal Analyst: Isaac Elyacharshuster Phone No.: 785-296-4419 E-mail: Isaac.Elyacharshuster@klrd.ks.gov
Planning for the Ellsworth Correctional Facility (ECF) began in 1986 in response to the need for additional bed space due to a rapidly increasing inmate population.

**FY 2019**

The agency submits a revised estimate of $1.3 million ($892,259 SGF) above the amount approved by the 2018 Legislature. The increase is primarily due to the agency's supplemental requests and capital improvement projects.

The Governor recommends a decrease of $892,259 ($892,259 SGF) below the agency's FY 2019 revised estimate. The decrease is due to the Governor not recommending any of the agency's supplemental requests.

**FY 2020**

The agency requests an all funds decrease of $296,961, and a SGF increase of $128,749 from the agency’s FY 2019 revised estimate. The all funds decrease is due to the agency not requesting any capital improvement expenditures. The SGF increase is due to the agency's enhancement requests being higher than its FY 2019 supplemental requests.

The Governor recommends a decrease of $1.1 million ($1.1 million SGF) below the FY 2020 agency request. The decrease is due to the Governor not recommending any of the agency's enhancement requests.
**Supplemental/Enhancement Requests**

The agency requests supplementals totaling $892,259, all from the SGF, for security and reducing shrinkage, as well as enhancements totaling $1.1 million, all from the SGF, for security, Desktop as a Service, and reducing shrinkage. The Governor does not recommend any of these requests.

**Performance Measures**

Number of inmate batteries:
- FY 2016: 5
- FY 2017: 7
- FY 2018: 4
- FY 2019: 7
- FY 2020: 4

Number of inmate assaults on staff:
- FY 2016: 3
- FY 2017: 1
- FY 2018: 3
- FY 2019: 6
- FY 2020: 4

**Budget Analysis Index**

Operating Budget 705
Program Detail 706
Capital Improvements 723
The 1989 Legislature authorized the construction of the El Dorado Correctional Facility (EDCF) at a cost of $58.0 million. Initially built with a capacity of 640 beds, the facility now has a total capacity of 1,955.

**FY 2019**

The agency submits a revised estimate of $1.6 million ($1.1 million SGF) above the amount approved by the 2018 Legislature. The increase is primarily due to the agency's supplemental requests and capital improvement projects.

The Governor recommends a decrease of $1.1 million ($1.1 million SGF) below the agency's FY 2019 revised estimate. The decrease is due to the Governor not recommending the agency's supplemental requests.

**FY 2020**

The agency requests an increase of $164,889 ($624,184 SGF) above the agency's FY 2019 revised estimate, which is primarily due to the agency's enhancement requests being higher than its supplemental requests.

The Governor recommends a decrease of $1.9 million ($1.9 million SGF) below the FY 2020 agency request. The decrease is due to the Governor not recommending the agency's enhancement requests.

---

**EL DORADO CORRECTIONAL FACILITY**

The 1989 Legislature authorized the construction of the El Dorado Correctional Facility (EDCF) at a cost of $58.0 million. Initially built with a capacity of 640 beds, the facility now has a total capacity of 1,955.

**FY 2019**

The agency submits a revised estimate of $1.6 million ($1.1 million SGF) above the amount approved by the 2018 Legislature. The increase is primarily due to the agency's supplemental requests and capital improvement projects.

The Governor recommends a decrease of $1.1 million ($1.1 million SGF) below the agency's FY 2019 revised estimate. The decrease is due to the Governor not recommending the agency's supplemental requests.

**FY 2020**

The agency requests an increase of $164,889 ($624,184 SGF) above the agency's FY 2019 revised estimate, which is primarily due to the agency's enhancement requests being higher than its supplemental requests.

The Governor recommends a decrease of $1.9 million ($1.9 million SGF) below the FY 2020 agency request. The decrease is due to the Governor not recommending the agency's enhancement requests.
**Supplemental/Enhancement Requests**

The agency requests a supplemental for $1.1 million, all from the SGF, to reduce shrinkage and enhancements totaling $1.9 million, all from the SGF, for Desktop as a Service, security, reducing shrinkage, and vehicles. The Governor does not recommend any of these requests.

**Performance Measures**

Number of inmate batteries:
- FY 2016: 25
- FY 2017: 29
- FY 2018: 6
- FY 2019: 12
- FY 2020: 15

Number of inmate assaults on staff:
- FY 2016: 36
- FY 2017: 62
- FY 2018: 164
- FY 2019: 200
- FY 2020: 205

**Budget Analysis Index**

- Operating Budget 705
- Program Detail 708
- Capital Improvements 723

**Funding Sources**

<table>
<thead>
<tr>
<th>Year</th>
<th>SGF</th>
<th>General FF</th>
<th>CIBF</th>
<th>All Other Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2019</td>
<td>98.4%</td>
<td>0.2%</td>
<td>1.5%</td>
<td></td>
</tr>
<tr>
<td>FY 2020</td>
<td>99.8%</td>
<td>0.2%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
The Hutchinson Correctional Facility (HCF) dates to 1885 when the Kansas Legislature appropriated $1.0 million for the Kansas State Industrial Reformatory. Today, HCF is a 1,869-bed, multi-unit correctional facility housing male inmates at all security levels.

**FY 2019**

The agency submits a revised estimate of $2.9 million ($2.0 million SGF) above the amount approved by the 2018 Legislature. The increase is primarily due to the agency's supplemental requests and capital improvement projects.

The Governor recommends a decrease of $2.0 million ($2.0 million SGF) below the agency's FY 2019 revised estimate. The decrease is due to the Governor not recommending any of the agency's enhancement requests.

**FY 2020**

The agency requests an all funds decrease of $828,221 and a SGF increase of $110,362 from the agency's FY 2019 revised estimate. The all funds decrease is due to the agency not requesting any capital improvement expenditures. The SGF increase is due to the agency's enhancement requests being higher than its supplemental requests.

The Governor recommends a decrease of $2.1 million ($2.1 million SGF) below the FY 2020 agency request. The decrease is due to the Governor not recommending any of the agency's enhancement requests.
**Supplemental/Enhancement Requests**

The agency requests supplementals totaling $2.0 million, all SGF, for security items and reducing shrinkage, as well as enhancements totaling $2.1 million, all SGF, for Desktop as a Service, security items, reducing shrinkage, and vehicles. The Governor does not recommend these requests.

**Performance Measures**

Number of inmate batteries:
- FY 2016: 8
- FY 2017: 258
- FY 2018: 264
- FY 2019: 246
- FY 2020: 246

Number of inmate assaults on staff:
- FY 2016: 34
- FY 2017: 72
- FY 2018: 143
- FY 2019: 36
- FY 2020: 36

**Budget Analysis Index**

Operating Budget 705
Program Detail 710
Capital Improvements 723

---

Fiscal Analyst: Isaac Elyacharshuster Phone No.: 785-296-4419 E-mail: Isaac.Elyacharshuster@klrd.ks.gov
The Kansas Juvenile Correctional Complex (KJCC) is the only State-owned facility for juvenile offenders following the closure of Larned Juvenile Correctional Facility in 2017. The facility currently has a capacity of 174 beds.

**FY 2019**

The agency submits a revised estimate of $310,315 ($1.1 million SGF) below the amount approved by the 2018 Legislature. The decrease is primarily due to decreased salaries and wages expenditures from the agency consolidating the unclassified positions that were transferred to it as a result of the closing of the Larned Juvenile Correctional Facility.

The Governor concurs with the agency’s FY 2019 revised estimate.

**FY 2020**

The agency requests an all funds decrease of $516,339 and a SGF increase of $352,059 from the agency’s FY 2019 revised estimate. The all funds decrease is due to the agency not requesting any capital improvement expenditures. The SGF increase is due to the agency’s enhancement requests.

The Governor recommends a decrease of $352,059 ($352,059 SGF) below the FY 2020 agency request. The decrease is due to the Governor not recommending the agency’s enhancement requests.
Enhancement Requests
The agency requests enhancements totaling $352,059, all from the State General Fund, for IT on Desktop as a Service, reducing shrinkage from 5.0 percent to 3.0 percent, and vehicles. The Governor does not recommend any of the agency’s enhancement requests.

Performance Measures
Percent of offenders who showed improvement on standardized academic instruments:
• FY 2016: 52.0%
• FY 2017: 52.0%
• FY 2018: 45.0%
• FY 2019: 50.0%
• FY 2020: 55.0%

Percent of juveniles who successfully complete substance abuse treatment:
• FY 2016: 38.0%
• FY 2017: 64.0%
• FY 2018: 85.0%
• FY 2019: 87.0%
• FY 2020: 90.0%

Percent of juveniles who successfully complete sex offender treatment:
• FY 2016: 86.0%
• FY 2017: 82.0%
• FY 2018: 87.0%
• FY 2019: 90.0%
• FY 2020: 92.0%

Budget Analysis Index
Operating Budget 705
Program Detail 712
Capital Improvements 723

Fiscal Analyst: Isaac Elyacharshuter Phone No.: 785-296-4419 E-mail: Isaac.Elyacharshuster@klrd.ks.gov
The Lansing Correctional Facility (LCF) was authorized by the Kansas Constitution in 1859 as the Kansas State Penitentiary, and will hold all security levels of adult male offenders with the completion of the new medium- and maximum-security facility scheduled to open in 2020.

**FY 2019**

The agency submits a revised estimate of $1.3 million ($918,396 SGF) above the amount approved by the 2018 Legislature. The increase is primarily due to supplemental requests and capital improvement projects.

The Governor recommends a decrease of $1.7 million ($1.7 million SGF) below the agency's FY 2019 revised estimate. The decrease is due to the Governor not recommending the agency's supplemental requests.

**FY 2020**

The agency requests a decrease of $4.8 million ($4.3 million SGF) below the agency's FY 2019 revised estimate, primarily due to lower salaries and wages expenditures from many FTE positions going unfunded for the whole year or being funded for only 19 of the year's pay periods.

The Governor recommends a decrease of $1.7 million ($1.7 million SGF) below the FY 2020 agency request. Decreases also include the agency's enhancement requests.
Supplemental/Enhancement Requests
The agency requests supplementals totaling $1.7 million, all from the SGF, for security items and reducing shrinkage and enhancements totaling $1.7 million, all from the SGF, for Desktop as a Service, reducing shrinkage, and vehicles. The Governor does not recommend any of these requests.

Performance Measures
Number of inmate batteries:
- FY 2016: 86
- FY 2017: 83
- FY 2018: 60
- FY 2019: 60
- FY 2020: 70

Number of inmate assaults on staff:
- FY 2016: 7
- FY 2017: 3
- FY 2018: 3
- FY 2019: 3
- FY 2020: 4

Budget Analysis Index
Operating Budget 705
Program Detail 714
Capital Improvements 723

Funding Sources
SGF General FF CIBF All Other Funds

Fiscal Analyst: Isaac Elyacharshuster Phone No.: 785-296-4419 E-mail: Isaac.Elyacharshuster@klrd.ks.gov
The Larned Correctional Mental Health Facility houses the young offender program within the Kansas Department of Corrections. The program is designed for males age 18-25 who have been sentenced to the custody of the Secretary of Corrections.

**FY 2019**
The *agency* submits a revised estimate of $1.4 million ($1.1 million SGF) above the amount approved by the 2018 Legislature. The increase is due to supplemental requests and capital improvement projects.

The *Governor* recommends a decrease of $1.1 million ($1.1 million SGF) below the agency's FY 2019 revised estimate. The decrease is due to the Governor not recommending any of the agency's supplemental requests.

**FY 2020**
The *agency* requests an all funds decrease of $155,329 and a SGF increase of $226,139 from the agency's FY 2019 revised estimate. The all funds decrease is due to the agency not requesting capital improvements. The SGF increase is due to the agency's enhancement requests.

The *Governor* recommends a decrease of $1.3 million ($1.3 million SGF) below the FY 2020 agency request. The decrease is due to the Governor not recommending any of the agency's enhancement requests.
Supplemental/Enhancement Requests

The agency requests supplementals of $1.1 million in FY 2019 for reducing shrinkage and security items and enhancements of $1.3 million for FY 2020 for reducing shrinkage, vehicles, and IT. The Governor does not recommend any of the agency’s supplemental or enhancement requests.

Performance Measures

Number of inmate batteries:
- FY 2016: 38
- FY 2017: 44
- FY 2018: 28
- FY 2019: 35
- FY 2020: 35

Number of inmate assaults on staff:
- FY 2016: 128
- FY 2017: 114
- FY 2018: 41
- FY 2019: 60
- FY 2020: 60

Budget Analysis Index

Operating Budget 705
Program Detail 716
Capital Improvements 723
Norton Correctional Facility

The Norton Correctional Facility (NCF) opened in 1987. NCF includes a 847-bed facility that houses male offenders and occupies the buildings of the former Norton State Hospital and a 128-bed facility in Stockton, Kansas.

FY 2019

The agency submits a revised estimate of $2.3 million ($1.8 million SGF) above the amount approved by the 2018 Legislature. The increase is primarily due to supplemental requests and capital improvement projects.

The Governor recommends a decrease of $1.8 million ($1.8 million SGF) below the agency’s FY 2019 revised estimate. The decrease is primarily due to the Governor not recommending the agency's supplemental requests.

FY 2020

The agency requests an all funds decrease of $467,242 and a SGF increase of $3,359 from the agency’s FY 2019 revised estimate. The all funds decrease is due to the agency not requesting any capital improvements for FY 2020, and the SGF increase is primarily due to the agency's enhancement requests.

The Governor recommends a decrease of $1.8 million ($1.8 million SGF) below the FY 2020 agency request. The decrease is due to the Governor not recommending any of the agency's enhancement requests.
Supplemental/Enhancement Requests

The agency requests $1.8 million in supplementals in FY 2019 for security items and shrinkage reductions and enhancements of $1.8 million for FY 2020 for IT, shrinkage reductions, and vehicles. The Governor did not recommend any of the agency's supplemental or enhancement requests.

Performance Measures

Number of inmate batteries:
- FY 2016: 10
- FY 2017: 12
- FY 2018: 6
- FY 2019: N/A
- FY 2020: N/A

Number of inmate assaults on staff:
- FY 2016: 0
- FY 2017: N/A
- FY 2018: 2
- FY 2019: N/A
- FY 2020: N/A

Budget Analysis Index

Operating Budget 705
Program Detail 718
Capital Improvements 723

Fiscal Analyst: Isaac Elyacharshuster Phone No.: 785-296-4419 E-mail: Isaac.Elyacharshuster@klrd.ks.gov
The Topeka Correctional Facility is composed of two housing compounds, which together house all of the State's incarcerated female offenders with a total capacity of 953 inmates.

**FY 2019**

The **agency** submits a revised estimate of $1.1 million ($661,444 SGF) above the amount approved by the 2018 Legislature. The increase is due to capital improvement projects and supplemental requests for shrinkage reduction from 7.3 percent to 3.0 percent and security commodities.

The **Governor** recommends a decrease of $718,864 ($718,864 SGF) below the agency’s FY 2019 revised estimate. The decrease is due to the Governor not recommending the agency's supplemental requests.

**FY 2020**

The **agency** requests an all funds decrease of $114,881 and a SGF increase of $438,414 from the agency's FY 2020 revised estimate. The decrease is primarily due to the agency not requesting any capital improvements. The SGF increase is primarily due to three enhancement requests.

The **Governor** recommends a decrease of $718,864 ($718,864 SGF) below the FY 2020 agency request. The decrease is due to the Governor not recommending the agency's supplemental requests.
**Supplemental/Enhancement Requests**

The agency requests supplementals totaling $718,864, all from the SGF, for security and reducing shrinkage, and enhancements totaling $1.2 million, all from the SGF, for Desktop as a Service, reducing shrinkage, and vehicles. The Governor does not recommend the supplemental or enhancement request.

**Performance Measures**

Number of inmate batteries:
- FY 2016: 21
- FY 2017: 33
- FY 2018: 41
- FY 2019: 39
- FY 2020: 37

Number of inmate assaults on staff:
- FY 2016: 21
- FY 2017: 2
- FY 2018: 1
- FY 2019: 0
- FY 2020: 0

**Budget Analysis Index**

Operating Budget 705  
Program Detail 719  
Capital Improvements 723


---

**Funding Sources**

**Expenditures by Category FY 2019**

**FY 2020**

**Governor**

**Base**  
**Supplemental**  
**Enhancement**

---

**Fiscal Analyst**: Isaac Elyacharshuster  
**Phone No.**: 785-296-4419  
**E-mail**: Isaac.Elyacharshuster@klrd.ks.gov  
Winfield Correctional Facility (WCF) is a minimum-custody facility for male inmates established in 1984, which also includes the Wichita Work Release Facility and its budget.

**FY 2019**

The agency submits a revised estimate of $227,646 ($20,593 SGF) above the amount approved by the 2018 Legislature. The increase is due to a supplemental request for security equipment, commodities, and capital improvement projects.

The Governor recommends a decrease of $20,593 ($20,593 SGF) below the agency’s FY 2019 revised estimate. The decrease is due to the Governor not recommending any of the agency's supplemental requests.

**FY 2020**

The agency requests an all funds decrease of $115,993 and a SGF increase of $79,976 from the agency's FY 2019 revised estimate. The all funds increase is due to two enhancement requests. The SGF increase is due to the agency not requesting any capital improvement expenditures.

The Governor recommends a decrease of $20,593 ($20,593 SGF) below the agency's FY 2020 agency request. The decrease is due to the Governor not recommending any of the agency's supplemental requests.

Winfield Correctional Facility

Agency Budget Summaries  97

Winfield Correctional Facility
Supplemental/Enhancement Requests
The agency requests a supplemental totaling $20,593, all from the State General Fund, for security commodities and enhancements totaling $107,813, all from the State General Fund, for IT on Desktop as a Service and vehicles. The Governor did not recommend any of these requests.

Performance Measures
Number of inmate batteries:
• FY 2016: N/A
• FY 2017: 6
• FY 2018: N/A
• FY 2019: N/A
• FY 2020: N/A

Number of inmate assaults on staff:
• FY 2016: N/A
• FY 2017: N/A
• FY 2018: N/A
• FY 2019: N/A
• FY 2020: N/A

Budget Analysis Index
Operating Budget 705
Program Detail 721
Capital Improvements 723
The Adjutant General's Department provides for the organization and readiness training of the Kansas Air and Army National Guard, implementation of statewide Emergency Management programs, and homeland security for Kansas.

**FY 2019**

The agency requests an all funds decrease of $1.5 million, a SGF increase of $2.8 million, and an increase of 24.0 FTE positions from the FY 2019 approved amount. The all funds decrease is due to lower disaster relief expenditures and less than anticipated federal funds. The SGF increase is due to six supplemental requests. The FTE increase is due to FTE in the STARBASE program in FY 2019.

The Governor recommends an all funds increase of $6.2 million and a SGF decrease of $2.1 million from the agency's FY 2019 revised estimate. The all funds increase is due to $10.0 million for the construction of the Fort Leavenworth Readiness Center. The SGF decrease is due to recommending only two supplementals in FY 2019.

**FY 2020**

The agency requests a decrease of $5.8 million ($1.7 SGF) below the agency's FY 2019 revised estimate, primarily due to a decrease in capital improvement expenditures.

The Governor recommends an all funds decrease of $205,392 ($3.6 million SGF) below the agency’s FY 2020 request. The decrease is due to the Governor not recommending the agency’s five enhancement requests for FY 2020, partially offset by $17.0 million for the Fort Leavenworth Readiness Center. The recommendation includes reducing special revenue fund expenditures by $66,553 to provide funds for the Administration program for FY 2020.
Did You Know?
- The 2018 Legislature passed Sub. for HB 2556, which established the State Interoperability Advisory Committee in statute.
- The Kansas National Guard has 7,000 members across the state working in full-time civilian jobs and performing federal military duty on scheduled training weekends and summer camps.

Performance Measures
Percent of employees reviewed annually:
- FY 2016: N/A
- FY 2017: 95.0%
- FY 2018: 61.9%
- FY 2019: 100.0%
- FY 2020: 100.0%
Number of threat briefings:
- FY 2016: N/A
- FY 2017: 119.0
- FY 2018: 116.0
- FY 2019: 100.0
- FY 2020: 100.0
Percent of routine work orders processed within 60 days:
- FY 2016: N/A
- FY 2017: 87.0%
- FY 2018: 43.0%
- FY 2019: 100.0%
- FY 2020: 100.0%

Budget Analysis Index
Front Table 726
Agency Overview 726
Budget Summary 731
Budget Trends 734
Operating Budget 735
FY 2019 Overview 736
FY 2020 Overview 741
Funding Sources 746
Program Detail 747
Capital Improvements 761

Fiscal Analyst: Aaron Klaassen Phone No.: 785-296-4396 Email: Aaron.Klaassen@klrd.ks.gov
The Kansas Bureau of Investigation (KBI) was established in 1939 as a division within the Office of the Attorney General. The KBI’s mission is to provide professional investigative and laboratory services to Kansas criminal justice agencies and to collect and disseminate criminal justice information for promoting public safety and crime prevention in Kansas.

**FY 2019**

The agency estimates a decrease of $402,675 below the amount approved by the 2018 Legislature. The decrease is primarily attributable to a decrease in salaries and wages expenditures ($1.8 million), partially offset by increases in contractual services ($142,218), commodities ($39,966), and capital outlay ($1.1 million).

The Governor concurs with the agency’s revised estimate in FY 2019.

**FY 2020**

The agency requests an operating budget increase of $3.0 million ($2.1 million SGF) above the FY 2019 revised estimate. The all funds and State General Fund increases are largely attributable to salaries and wages increases in the enhancement requests. The agency requests $135,000 below the FY 2019 revised estimate in capital improvements.

The Governor recommends a decrease of $2.3 million, all from the State General Fund, below the agency’s request. The decrease is attributable to the Governor not recommending the agency’s Cyber and Financial Crimes Investigative Capacity and Criminal Justice Application Security and Quality Assurance enhancement requests.
**Capital Improvements**

The agency requests $2.6 million in FY 2019 and $2.5 million for FY 2020 for capital improvement projects. The funds are primarily attributable to principal debt service for the Forensic Science Laboratory located at Washburn University.

**Performance Measures**

Percent of cases completed within 90 days (Field Investigations):
- FY 2016: N/A
- FY 2017: 38.1%
- FY 2018: 37.3%
- FY 2019: 38.0%
- FY 2020: 44.0%

Percent of cases completed within 60 days (Forensic Laboratory):
- FY 2016: 55.0%
- FY 2017: 52.2%
- FY 2018: 42.7%
- FY 2019: 41.4%
- FY 2020: 36.4%

Percent of cases completed within 90 days (Special Operations):
- FY 2016: 50.0%
- FY 2017: 52.0%
- FY 2018: 38.0%
- FY 2019: 50.0%
- FY 2020: 50.0%

**Budget Analysis Index**

Front Table 765
Agency Overview 766
Budget Summary 767
Budget Trends 770
Operating Budget 771
FY 2019 Overview 772
FY 2020 Overview 774
Funding Sources 778
Fee Fund Analysis 778
Program Detail 780
Capital Improvements 799

**Full Budget Analysis**: [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html]

**Fiscal Analyst**: Amit Patel  Phone No.: 785-296-3183  E-mail: Amit.Patel@klrd.ks.gov

**Kansas Legislative Research Department** 102  **Kansas Bureau of Investigation**
The mission of the Kansas Highway Patrol (KHP) is to provide protection of life and property through the enforcement of traffic, criminal, and other laws of the State of Kansas and support homeland security initiatives.

**FY 2019**

The agency submits a revised estimate of $213,343 below the amount approved by the 2018 Legislature. The decrease is primarily due to the agency absorbing the salary adjustment made by the 2018 Legislature in FY 2019. The submission is also an increase of 55.0 FTE positions above the approved amount, due to the inclusion of Turnpike Patrol positions and off-budget Capitol Police positions.

The Governor concurs with the agency's request for operating and capital improvements expenditures in FY 2019. The Governor also recommends reducing the FY 2019 transfer from the State Highway Fund by $196,875 to eliminate the ending balance of the same amount in FY 2019.

**FY 2020**

The agency requests an increase of $3.1 million, or 3.6 percent, above the FY 2019 revised estimate. The increase is primarily attributable to increases in contractual services, capital outlay, salaries and wages, and additional capital improvements projects.

The Governor recommends a decrease of $1.1 million below the FY 2020 agency request. Decreases are due to the Governor not recommending the agency's enhancement requests for Office of Information Technology Services initiatives or the Purchase of Troop B headquarters.
**Budget Trends**

The 2018 Legislature added money for the agency to acquire a use-of-force training simulator for the KHP Training Academy in Salina.

**Performance Measures**

Number of miles patrolled (in millions):
- FY 2016: N/A
- FY 2017: 10.99
- FY 2018: 12.47
- FY 2019: 12.75
- FY 2020: 12.75

Percent of fatalities per 100 million miles traveled:
- FY 2016: 1.0%
- FY 2017: 1.1%
- FY 2018: 1.2%
- FY 2019: 1.0%
- FY 2020: 1.0%

Number of felony arrests:
- FY 2016: 981
- FY 2017: N/A
- FY 2018: 230
- FY 2019: 200
- FY 2020: 200

---

**Budget Analysis Index**

Front Table 800
Agency Overview 800
Budget Summary 806
Budget Trends 808
Operating Budget 809
FY 2019 Overview 810
FY 2020 Overview 811
Funding Sources 816
Program Detail 817
Capital Improvements 837

**Total Capital Improvements**

<table>
<thead>
<tr>
<th>Year</th>
<th>Agency</th>
<th>Governor</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2019</td>
<td>$858,146</td>
<td>$858,146</td>
</tr>
<tr>
<td>FY 2020</td>
<td>$1.1m</td>
<td>$916,414</td>
</tr>
</tbody>
</table>

---

**Fiscal Analyst:** Aaron Klaassen  
**Phone No.:** 785-296-4396  
**E-mail:** Aaron.Klaassen@klrd.ks.gov  
**Full Budget Analysis:** [www.kslegresearch.org/klrd-web/approp-ba-subcommrpt_links.html](http://www.kslegresearch.org/klrd-web/approp-ba-subcommrpt_links.html)

---

Kansas Legislative Research Department  
104  
Kansas Highway Patrol
The Kansas Commission on Peace Officers’ Standards and Training’s (KS CPOST) mission is to provide the citizens of Kansas with qualified, trained, ethical, competent, and professional peace officers. The agency adopts and enforces professional standards for certification of peace officers and maintains a central registry for prospective review.

**FY 2019**

The agency submits a revised estimate of $849,047, which is no change from the amount approved by the 2018 Legislature.

The Governor concurs with the agency’s revised estimate in FY 2019.

**FY 2020**

The agency requests an increase of $436 above the agency’s FY 2019 revised estimate, primarily due to fringe benefit increases, which are partially offset by decreases to contractual services and capital outlay.

The Governor concurs with the agency’s FY 2020 request.
Did You Know?
KS CPOST is primarily funded through docket fees. KSA 12-4117 provides a sum of $22.50 to be assessed on each case filed in municipal court, other than a non-moving traffic violation, where there is a finding of guilty or a plea of no contest, forfeiture of bond, or a diversion. Of the $22.50, $5.00 is deposited into the KS CPOST Fund.

Performance Measures
Number of active full- and part-time law enforcement officers certified:
• FY 2016: N/A
• FY 2017: 7,500
• FY 2018: 7,500
• FY 2019: 7,500
• FY 2020: 7,500

Number of new law enforcement officers certified:
• FY 2016: N/A
• FY 2017: 614
• FY 2018: 484
• FY 2019: 544
• FY 2020: 550

Number of cases of officer violations of the Training Act or failure to meet training requirements investigated:
• FY 2016: N/A
• FY 2017: 105
• FY 2018: 163
• FY 2019: 170
• FY 2020: 175

Budget Analysis Index
Front Table 840
Agency Overview 840
Budget Summary 842
Budget Trends 844
Operating Budget 845
FY 2019 Overview 846
FY 2020 Overview 847
Funding Sources 850
Category Detail 852

EXPENDITURES BY CATEGORY
FY 2019

KS CPOST FUND

FUNDING SOURCES

Fiscal Analyst: Aaron Klaassen Phone No.: 785-296-4396 E-mail: Aaron.Klaassen@klrd.ks.gov
The mission of the Emergency Medical Services (EMS) Board is to promote emergency medical services through the consistent application of laws; provide support for ambulance services, EMS professionals, and EMS educational organizations in maintaining statutory and regulatory compliance; and enhance patient care through evidence-based practice.

**FY 2019**

The agency submits a revised estimate of $85,672, or 3.9 percent, above the amount approved by the 2018 Legislature. The increase is primarily due to higher expenditures on aid to local units of government, contractual services, and capital outlay, partially offset by decreased expenditures in salaries and wages.

The Governor concurs with the agency's revised estimate in FY 2019.

**FY 2020**

The agency requests an increase of $81,068, or 3.5 percent, above the agency's FY 2019 revised estimate, primarily due to additional contractual services and salaries and wages, partially offset by decreases in aid to local units of government.

The Governor concurs with the agency's FY 2020 request.
Did You Know?
The EMS Board is primarily financed through revenues from regulatory fees and a levy of 0.25 percent gross cash receipts on fire insurance premiums (KSA 15-1508).

Performance Measures
Percent of ambulance services inspected:
• FY 2016: N/A
• FY 2017: 100.0%
• FY 2018: 100.0%
• FY 2019: 100.0%
• FY 2020: 100.0%

Number of investigations received:
• FY 2016: 173
• FY 2017: 67
• FY 2018: 58
• FY 2019: 62
• FY 2020: 62

Number of ambulance attendants re-certified:
• FY 2016: 3,931
• FY 2017: 4,037
• FY 2018: 3,621
• FY 2019: 3,850
• FY 2020: 3,500

Budget Analysis Index
Front Table 853
Agency Overview 853
Budget Summary 856
Budget Trends 858
Operating Budget 859
FY 2019 Overview 860
FY 2020 Overview 862
Funding Sources 865
Fee Fund Analysis 865
Category Detail 867

Fiscal Analyst: Aaron Klaassen Phone No.: 785-296-4396 E-mail: Aaron.Klaassen@klrd.ks.gov

Kansas Legislative Research Department 108 Emergency Medical Services Board
The Office of the State Fire Marshal's mission is to protect lives and property from the hazards of fire, explosion, and natural disaster and promote prevention, educational, and investigative activities to mitigate incidents, promote life safety, and deter crimes.

**FY 2019**

The agency submits a revised estimate of $57,310, or 0.9 percent, above the amount approved by the 2018 Legislature. The increase is primarily due to higher expenditures on salaries and wages, commodities, and capital outlay. There is an increase of 0.3 FTE positions above the approved amount to increase a 0.5 FTE Senior Administrative Assistant position to a 0.8 FTE position to assist with backlogs.

The Governor concurs with the agency's FY 2019 revised estimate for operating expenditures.

**FY 2020**

The agency requests an increase of $243,868, or 4.0 percent, above the agency's FY 2019 revised estimate. The increase is attributable to increases in salaries and wages, contractual services, and commodities, partially offset by decreased expenditures on capital outlay.

The Governor concurs with the agency's FY 2020 request.
Did You Know?
The State Fire Marshal is primarily financed through the Fire Marshal Fee Fund (Fund). Revenue for the Fund comes from a levy of 0.8 percent gross cash receipts on fire insurance premiums (KSA 15-1508).

Performance Measures
Number of investigative hours:
- FY 2016: 8,753
- FY 2017: 10,885
- FY 2018: 10,179
- FY 2019: 10,000
- FY 2020: 10,000

Number of requests for investigation:
- FY 2016: 364
- FY 2017: 406
- FY 2018: 425
- FY 2019: 400
- FY 2020: 400

Number of fire investigations:
- FY 2016: N/A
- FY 2017: 213
- FY 2018: 215
- FY 2019: 300
- FY 2020: 300

Budget Analysis Index
Front Table 868
Agency Overview 868
Budget Summary 871
Budget Trends 873
Operating Budget 874
FY 2019 Overview 875
FY 2020 Overview 877
Funding Sources 880
Fee Fund Analysis 880
Category Detail 882

Funding Sources
FY 2019
- Fire Marshal Fee Fund: 87.4%
- Boiler Inspection Fee Fund: 9.1%
- All Other Funds: 9.1%

FY 2020
- Fire Marshal Fee Fund: 89.2%
- Boiler Inspection Fee Fund: 9.0%
- All Other Funds: 9.0%
The Kansas Sentencing Commission develops prison population projections, maintains a statewide sentencing database, annually publishes the Sentencing Guidelines Manual, and administers the Substance Abuse Treatment Program created by 2003 SB 123.

**FY 2019**
The agency submits a revised estimate of $175,434 ($0 SGF) above the amount approved by the 2018 Legislature. The increase is primarily due to additional expenditures related to the implementation of 2018 HB 2458, which expanded the type of offenders who will be newly eligible for the 2003 SB 123 Substance Abuse Treatment program.

The Governor concurs with the agency's FY 2019 revised estimate.

**FY 2020**
The agency requests an increase of $551,141 ($787,665 SGF) above the agency's FY 2019 revised estimate, primarily due to the enhancement request to fully fund 2018 HB 2458 and is partially offset by a decrease in contractual services due to the completion of the development of the new Treatment Provider Payment System (TPPS).

The Governor concurs with the agency's FY 2020 request.
Enhancement Request
The agency requests, and the Governor concurs with, a FY 2020 enhancement of $1.2 million, all from the State General Fund, to fully fund the SB 123 Substance Abuse Treatment program, due to the 2018 Legislature's passing of HB 2458, which would increase the number of offenders who qualify for the program.

Performance Measures
Number of staff hours required to complete adult prison population projections:
- FY 2016: 3,200
- FY 2017: 3,200
- FY 2018: 2,936
- FY 2019: 2,980
- FY 2020: 3,025

Average cost per offender receiving alternative substance abuse treatment annually:
- FY 2016: N/A
- FY 2017: $3,384
- FY 2018: $2,718
- FY 2019: $2,801
- FY 2020: $2,859

Average number of hours to prepare fiscal/bed impact statements:
- FY 2016: N/A
- FY 2017: 4.08
- FY 2018: 4.08
- FY 2019: 4.14
- FY 2020: 4.21

Budget Analysis Index
Front Table 885
Agency Overview 885
Budget Summary 886
Budget Trends 888
Operating Budget 889
FY 2019 Overview 890
FY 2020 Overview 891
Funding Sources 894
Fee Fund Analysis 894
Program Detail 895

Funding Sources
FY 2019
- SGF: 95.9%
- General Fees Fund: 4.1%

FY 2020
- SGF: 98.9%
- General Fees Fund: 1.1%
GENERAL GOVERNMENT
This page intentionally left blank.
The Legislative Coordinating Council (LCC) consists of the President of the Senate, the Speaker of the House, the Speaker Pro Tem of the House, and the Majority and Minority leaders of each chamber. The budget includes LCC meetings and the expenses of the staff of the Division of Legislative Administrative Services.

**FY 2019**

The agency estimates $829,854, all from the State General Fund, in FY 2019, which is the same as the approved amount. The Child Welfare System Task Force (created by 2017 SB 126) was appropriated $200,000 by 2017 Senate Sub. for HB 2002 and was included in a separate account under the LCC budget. Unencumbered FY 2018 funds of $182,818 were reappropriated and are budgeted to be spent in FY 2019. The Task Force will sunset on June 30, 2019.

The Governor concurs with the agency’s revised estimate.

**FY 2020**

The agency requests $599,702, all from the State General Fund, for FY 2020, which is $230,152, or 27.7 percent, less than the revised estimate in FY 2019. Base expenditures are adjusted, in part, to reflect the revised FY 2020 anticipated expenditure pattern and do not include any funding for the Child Welfare System Task Force. The total number of positions requested is 8.0 FTE positions for FY 2020, which is the same number as in FY 2019.

The Governor concurs with the agency’s request.
Did You Know?
The agency includes Legislative Administrative Services, which provides the administrative functions needed to support the Legislature. The Legislature added $200,000 to the agency in contractual services to support the Child Welfare System Task Force in FY 2018. Any unused funding reappropriates to FY 2019.

Performance Measures
There are no performance measures submitted for this program.

EXPENDITURES BY CATEGORY
FY 2019

- Salaries and Wages: $21,713
- Contractual Services: $618,118

FY 2020

- Salaries and Wages: $578,189
- Contractual Services: $21,513

FUNDING SOURCES

<table>
<thead>
<tr>
<th>Year</th>
<th>SGF</th>
<th>All Other Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2019</td>
<td>100.0%</td>
<td></td>
</tr>
<tr>
<td>FY 2020</td>
<td>100.0%</td>
<td></td>
</tr>
</tbody>
</table>

COST DRIVERS

<table>
<thead>
<tr>
<th>Year</th>
<th>Meals and Lodging</th>
<th>Pvt. Vehicle Miles</th>
<th>OITS Fees</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2019</td>
<td>$78,695</td>
<td>$116,868</td>
<td>$10,478</td>
</tr>
<tr>
<td>FY 2020</td>
<td>$6,513</td>
<td>$15,000</td>
<td></td>
</tr>
</tbody>
</table>

Budget Analysis Index
<table>
<thead>
<tr>
<th>Topic</th>
<th>Page</th>
</tr>
</thead>
<tbody>
<tr>
<td>Front Table</td>
<td>901</td>
</tr>
<tr>
<td>Agency Overview</td>
<td>901</td>
</tr>
<tr>
<td>Budget Summary</td>
<td>902</td>
</tr>
<tr>
<td>Budget Trends</td>
<td>904</td>
</tr>
<tr>
<td>Operating Budget</td>
<td>905</td>
</tr>
<tr>
<td>FY 2019 Overview</td>
<td>906</td>
</tr>
<tr>
<td>FY 2020 Overview</td>
<td>907</td>
</tr>
<tr>
<td>Funding Sources</td>
<td>909</td>
</tr>
<tr>
<td>Category Detail</td>
<td>910</td>
</tr>
</tbody>
</table>

Fiscal Analyst: J.G. Scott Phone No.: 785-296-4397 E-mail: JG.Scott@klrd.ks.gov

Legislative Coordinating Council
The legislative power of the State of Kansas is vested in a House of Representatives (125 members) and a Senate (40 members). The budget for the Legislature finances the operations of the House and the Senate, joint expenses, legislative claims, special maintenance and repair expenses, and Legislative Branch information systems.

**FY 2019**

The agency estimates a revised budget of $20.9 million, all from the State General Fund, in FY 2019, which is the same as the approved amount, including reappropriations. During the 2018 Session, the Legislature added $97,527 to this budget as part of the approved statewide salary increases.

Legislative salaries are budgeted at $88.66 per day. Included in the revised estimate is funding for Legislative Office of Information Services staff. Legislator subsistence allowance for the current year is $149 per day, which has been the rate effective October 1, 2018.

The Governor concurs with the agency’s revised estimate.

**FY 2020**

The agency requests $20.3 million, all from the State General Fund, for FY 2020, which is $518,721, or 2.5 percent, less than the revised estimate in FY 2019. Primary decreases include elimination of the contingency in professional fees and decreases in printing and capital outlay. Other base expenditures are adjusted, in part, to reflect the revised FY 2020 anticipated expenditure pattern. The request includes 48.0 FTE positions, which is the same number as the FY 2019 approved.

The Governor concurs with the agency request.
Did You Know?
The per diem for legislators is set at the rate the federal General Services Administration (GSA) sets for the federal employees staying in Topeka and is reevaluated each October.

Legislator salaries and non-session allowance has not changed since July 2008 and increases are tied to general increases for state classified employees.

Performance Measures
There are no performance measures submitted for this program.

Fiscal Analyst: J.G. Scott Phone No.: 785-296-4397 E-mail: JG.Scott@klrd.ks.gov
The Kansas Legislative Research Department (KLRD) provides research and fiscal analysis for the Legislature, its committees, and individual legislators. KLRD provides staff for all legislative committees during both the session and the interim.

**FY 2019**

The agency estimates a revised budget of $4.0 million, all from the State General Fund, in FY 2019, which is the same as the approved amount, including reappropriations. During the 2018 Session, the Legislature added $119,702 to this budget as part of the approved statewide salary increases.

The Governor concurs with the agency's revised estimate.

**FY 2020**

The agency requests $3.9 million, all from the State General Fund, for FY 2020, which is $46,100, or 1.2 percent, less than the revised estimate. Base expenditures are adjusted, in part, to reflect the revised FY 2020 anticipated expenditure pattern.

The Governor concurs with the agency request.
**Did You Know?**
The agency provides technical support for the constitutionally required revisions of the Kansas House of Representative, Senate, State Board of Education, and Congressional districts based on the 2020 census data.

**Performance Measures**
There are no performance measures submitted for this program.

**Budget Analysis Index**
- Front Table: 921
- Agency Overview: 921
- Budget Summary: 922
- Budget Trends: 924
- Operating Budget: 925
- FY 2019 Overview: 926
- FY 2020 Overview: 927
- Funding Sources: 929
- Category Detail: 930

**Funding Sources**
- FY 2019
  - Total: 100.0%
  - SGF: 100.0%
- FY 2020
  - Total: 100.0%
  - SGF: 100.0%
The Office of Revisor of Statutes provides bill drafting and legal research services for all legislators and the Legislative Coordinating Council. The agency is responsible for continuous statutory revision and supervising the computerized legislative information system involving bill status and bill typing.

**FY 2019**

The agency estimates a revised budget of $3.9 million, all from the State General Fund, in FY 2019, which is the same as the approved amount, including reappropriations. Amounts have been adjusted to reflect current expenditure patterns. During the 2018 Session, the Legislature added $85,369 to this budget as part of the approved statewide salary increases. Included in the FY 2019 revised estimate is funding for publication of Volumes 5, 5A, and 5B of the *Kansas Statutes Annotated*.

The Governor concurs with the agency revised estimate.

**FY 2020**

The agency requests $4.0 million, all from the State General Fund, for FY 2020, which is $37,206, or 0.9 percent, more than the revised estimate in FY 2019. Base expenditures are adjusted, in part, to reflect the revised FY 2020 anticipated expenditure pattern. Included in the FY 2020 request is funding for publication of Volumes 6 and 6A of the *Kansas Statutes Annotated*. The total number of positions requested is 31.5 FTE positions for FY 2020, which is the same number as in FY 2019.

The Governor concurs with the agency request.
**Did You Know?**

- The Office of Revisor of Statutes drafts all bills, resolutions, and amendments for the Legislature.
- The Office provides legal counsel to the Legislature.
- The Office prints and indexes the statute books, supplemental statutes, and Session Laws that are then distributed by the Secretary of State.

**Performance Measures**

There are no performance measures submitted for this program.

---

**Budget Analysis Index**

- Front Table: 931
- Agency Overview: 931
- Budget Summary: 932
- Budget Trends: 934
- Operating Budget: 935
- FY 2019 Overview: 936
- FY 2020 Overview: 937
- Funding Sources: 939
- Category Detail: 940

---

**Expenditures by Category**

**FY 2019**

- Salaries and Wages: $968,426
- Contractual Services: $4,500
- Capital Outlay: $314,976
- Commodities: $15,200
- Printing and Binding: $9,284

**FY 2020**

- Salaries and Wages: $980,848
- Contractual Services: $3,365
- Capital Outlay: $7,200
- Commodities: $3,0m
- Printing and Binding: $42,167

---

**Funding Sources**

- FY 2019: 100.0%
- FY 2020: 100.0%

- SGF
- All Other Funds

---

**Cost Drivers**

- FY 2019:
  - Printing and Binding: $64,738
  - Group Health: $9,284
  - KPERS: $59,826
- FY 2020:
  - Printing and Binding: $25,450
  - Group Health: $9,284
  - KPERS: $42,167

---

**Fiscal Analyst:** J.G. Scott  **Phone No.:** 785-296-4397  **E-mail:** JG.Scott@klrd.ks.gov

**Full Budget Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html](http://www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html)
The Legislative Division of Post Audit (LPA) is the audit arm of the Kansas Legislature. LPA is responsible for the financial compliance and performance audits of state agencies and programs. LPA’s audit work is conducted in accordance with generally accepted governmental auditing standards.

**FY 2019**

The agency estimates expenditures of $2.8 million, all from the State General Fund, in FY 2019. The FY 2019 approved amount, with appropriations, is $3.0 million. This results in an anticipated surplus of $244,600 that will be lapsed and returned to the State General Fund. Contractual services in FY 2019 includes a $90,000 contingency for hiring outside contractors and $25,000 to hire a certified public accounting firm to help review the FY 2019 statewide single audit.

The Governor concurs with the agency’s revised estimate.

**FY 2020**

The agency requests $168,948, or 6.1 percent, less than the revised estimate in FY 2019. The total number of positions requested for FY 2020 is 24.0 FTE positions, which is 1.0 position less than the previous fiscal year. The agency eliminated the financial audit manager position and removed the associated funding from the budget. The Department of Administration is now responsible for the work previously performed by the individual in this position. Other decreases include a decrease in other operating expenditures associated with database upgrades and website improvements that were budgeted in FY 2019 and did not reoccur for FY 2020.

The Governor concurs with the agency’s request.
**Did You Know?**
The agency regularly maintains a $150,000 contingency amount for possible outside expertise. If the funding is not used, it is reappropriated to the next year.

The agency includes $25,000 for outside review of the contracted financial audits.

**Performance Measures**
There are no performance measures submitted for this program.

**Budget Analysis Index**
- Front Table 941
- Agency Overview 941
- Budget Summary 942
- Budget Trends 944
- Operating Budget 945
- FY 2019 Overview 946
- FY 2020 Overview 947
- Funding Sources 949
- Category Detail 950

---

**Funding Sources**

<table>
<thead>
<tr>
<th></th>
<th>FY 2019</th>
<th>FY 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>SGF</td>
<td>100.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>All Other Funds</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**COST DRIVERS**

<table>
<thead>
<tr>
<th></th>
<th>FY 2019</th>
<th>FY 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Staffing Service</td>
<td>($78,732)</td>
<td>($89,126)</td>
</tr>
<tr>
<td>Salaries</td>
<td>$125,346</td>
<td>$346,694</td>
</tr>
</tbody>
</table>

---

**Fiscal Analyst:** J.G. Scott  
**Phone No.:** 785-296-4397  
**E-mail:** JG.Scott@klrd.ks.gov

**Full Budget Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html](http://www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html)
The Kansas Constitution provides the Governor shall be the Chief Executive Officer of the State. The Governor’s Grants Office manages state and federal grants provided to state agencies, local units of government, and individuals in Kansas.

FY 2019

The agency submits a revised estimate of $822,115 ($0 SGF) below the amount approved by the 2018 Legislature. The decrease is primarily due to lower than anticipated federal funds.

The Governor concurs with the agency’s revised estimate.

FY 2020

The agency requests a decrease of $117,073 ($833,457 SGF) below the agency’s FY 2019 revised estimate, primarily due to reappropriated funds in FY 2019 that are not expected to reoccur in FY 2020. This change is partially offset by increased expenditures for the Office of Information Technology Services. Additionally, federal funds are expected to increase above FY 2019.

The Governor concurs with the agency’s request.
Budget Trends
The Governor’s Grants Office manages state and federal grants provided to state agencies, local units of government, and individuals in Kansas. In FY 2018, the Grants Office plans to distribute $1.6 million to state agencies, $1.8 million to local units of government, and $20.2 million to other non-state entities.

Performance Measures
There are no performance measures submitted for this agency.

Budget Analysis Index
Front Table 951
Agency Overview 951
Budget Summary 952
Budget Trends 955
Operating Budget 956
FY 2019 Overview 957
FY 2020 Overview 958
Funding Sources 960
Program Detail 961

Fiscal Analyst: Amy Deckard Phone No.: 785-296-4429 E-mail: Amy.Deckard@klrd.ks.gov
SECRETARY OF STATE

The Secretary of State is an elected official who serves as the custodian of official government documents for the State of Kansas. The Secretary administers the laws relating to business entities, elections and legislative matters, and the Uniform Commercial Code, and performs other executive duties.

FY 2019

The agency submits a FY 2019 revised estimate totaling $8.3 million, all from special revenue funds. The revised estimate is an increase of $3.7 million, or 81.8 percent, above the FY 2019 approved amount. The increase includes the addition of $4.4 million, all from the federal Help America Vote Act (HAVA) Election Security funding, in aid to local units of government payments. This increase was partially offset by decreases in salaries and wages and other operating expenditures.

The Governor concurs with the agency's revised estimate.

FY 2020

The agency requests $3.9 million, all from special revenue funds, for FY 2020. The request is a decrease of $4.4 million, or 53.2 percent, below the FY 2019 revised estimate. The majority of the decrease is attributable to one-time federal HAVA Election Security funding that was included in FY 2019. There are no State General Fund expenditures included in the request.

The Governor concurs with the agency's request.
**Budget Trends**
To carry out its duties, the Office of the Secretary of State is organized into the three following divisions: Administration, Business Services (including the Uniform Commercial Code), and Elections and Legislative Matters. In addition, the Secretary of State is charged with the implementation of the federal HAVA of 2002.

**Performance Measures**
Percent of Uniform Commercial Code filings completed online:
- FY 2016: 89.0%
- FY 2017: 89.0%
- FY 2018: N/A
- FY 2019: N/A
- FY 2020: N/A

Percent completion of statewide voter registration and election management database system (ELVIS) upgrade and enhancement:
- FY 2016: N/A
- FY 2017: 40.0%
- FY 2018: N/A
- FY 2019: N/A
- FY 2020: N/A

Percent of polling places with at least one fully accessible voting device:
- FY 2016: 100.0%
- FY 2017: 100.0%
- FY 2018: N/A
- FY 2019: N/A
- FY 2020: N/A

**Budget Analysis Index**
- Front Table: 974
- Agency Overview: 974
- Budget Summary: 975
- Budget Trends: 977
- Operating Budget: 978
- FY 2019 Overview: 979
- FY 2020 Overview: 980
- Funding Sources: 982
- Fee Fund Analysis: 982
- Program Detail: 984

---

**Fiscal Analyst:** Amy Deckard  **Phone No.:** 785-296-4429  **E-mail:** Amy.Deckard@klrd.ks.gov
**Full Budget Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html](http://www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html)

---

**Kansas Legislative Research Department**  128  **Secretary of State**
The Attorney General is a constitutional statewide elected official who is the chief legal officer of and advocate for the State and serves as its chief law enforcement officer. The Office is organized into 11 programs.

**FY 2019**

The agency requests a revised estimate increase of $3.7 million, and a State General Fund decrease of $1, from the amount approved by the 2018 Legislature. The all funds increase is primarily attributable to an increase in expenditures on other assistance and capital outlay, which is partially offset by decreased expenditures on salaries and wages, contractual services, and commodities.

The Governor concurs with the agency's revised estimate in FY 2019. However, the Governor recommends a reduction in the transfer from the State General Fund to the Torts Claims Fund by $154,095 to maintain a steady ending balance.

**FY 2020**

The agency requests an all funds decrease of $1.6 million ($509,864 SGF) below the FY 2019 revised estimate. The all funds decrease is primarily due to decreased expenditures on other assistance, capital outlay, and contractual services, which is partially offset by an increase in salaries and wages expenditures.

The Governor concurs with the agency's revised estimate for FY 2020. However, the Governor recommends a reduction in the transfer from the State General Fund to the Torts Claims Fund by $54,095 to maintain a steady ending balance.
**Annual Transfers**
The 2018 Legislature discontinued the yearly transfers from the Medicaid Fraud Prosecution Revolving Fund to the State General Fund ($1.2 million), the Domestic Violence Grants Fund ($150,343), and the Child Advocacy Centers Grant Fund ($33,348).

**Performance Measures**
Criminal cases accepted from county and district attorneys:
- FY 2016: 26
- FY 2017: 42
- FY 2018: 36
- FY 2019: 35
- FY 2020: 35

Civil cases in defense of the state:
- FY 2016: 1,460
- FY 2017: 1,635
- FY 2018: 1,966
- FY 2019: 1,750
- FY 2020: 1,750

Formal written legal opinions:
- FY 2016: 18
- FY 2017: 18
- FY 2018: 20
- FY 2019: 25
- FY 2020: 25

**Budget Analysis Index**
Front Table 989
Agency Overview 989
Budget Summary 993
Budget Trends 996
Operating Budget 997
FY 2019 Overview 998
FY 2020 Overview 1000
Funding Sources 1003
Program Detail 1005

**Funding Sources**

<table>
<thead>
<tr>
<th></th>
<th>FY 2019</th>
<th>FY 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>SGF</td>
<td>24.4%</td>
<td>24.0%</td>
</tr>
<tr>
<td>All Other Funds</td>
<td>75.6%</td>
<td>76.0%</td>
</tr>
</tbody>
</table>

**COURT COST FEE FUND**

<table>
<thead>
<tr>
<th></th>
<th>FY 2018</th>
<th>FY 2019</th>
<th>FY 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue</td>
<td>$8.6m</td>
<td>$4.7m</td>
<td>$2.5m</td>
</tr>
</tbody>
</table>
| Expenditures | $13.6m | $13.0m | $

**EXPENDITURES BY CATEGORY**

<table>
<thead>
<tr>
<th></th>
<th>FY 2019</th>
</tr>
</thead>
<tbody>
<tr>
<td>$75,000</td>
<td></td>
</tr>
<tr>
<td>$96,225</td>
<td></td>
</tr>
<tr>
<td>$660,286</td>
<td></td>
</tr>
<tr>
<td>$4.6m</td>
<td></td>
</tr>
<tr>
<td>$10.4m</td>
<td></td>
</tr>
</tbody>
</table>

**Full Budget Analysis:**
www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html

**Fiscal Analyst:** Amit Patel  
**Phone No.:** 785-296-3183  
**E-mail:** Amit.Patel@klrd.ks.gov

**Full Budget Analysis:**
www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html

---

**Kansas Legislative Research Department** 130  
**Office of the Attorney General**
The agency regulates and reviews insurance companies for financial solvency and regulatory compliance, educates and assists consumers, and licenses agents selling insurance products in the state. The agency includes the Office of the Securities Commissioner for the regulation of securities.

**FY 2019**

The agency submits a revised estimate of $716,205 (no SGF) above the amount approved by the 2018 Legislature. The increase is primarily due to other assistance in the Workers Compensation Program for director certifications, partially offset by a decrease in aid to local units of government in the Firefighters Relief Program, which is based on premiums for companies that write fire and lightning insurance. The increase also includes capital improvements of $14,000 above the approved amount for new repair projects.

The Governor concurs with the agency's revised estimate in FY 2019.

**FY 2020**

The agency requests $499,790 (no SGF) above the agency's FY 2019 revised estimate. The increase is primarily attributable to salaries and wages to fill investigator and attorney positions in the Office of the Securities Commissioner and increased capital outlay expenditures for replacement of personal computers, laptops, and conference room equipment in the Insurance Regulation program. The increase also includes capital improvements of $71,000 (no SGF) above the FY 2019 agency revised estimate to replace a cooling tower.

The Governor concurs with the agency's request for FY 2020.
Recent Merger
The Office of the Securities Commissioner was merged with the Kansas Insurance Department in 2017. The Office of the Securities Commissioner works to protect and inform Kansas investors; promote integrity, fairness, and full disclosure in financial services; and foster capital formation.

Performance Measures
Amount of money recovered from consumer complaints:
- FY 2016: $1.8 million
- FY 2017: $3.6 million
- FY 2018: $4.5 million
- FY 2019: $3.8 million
- FY 2020: $3.8 million

Amount of securities offerings registered:
- FY 2016: $94.0 billion
- FY 2017: $83.7 billion
- FY 2018: $73.2 billion
- FY 2019: $75.0 billion
- FY 2020: $80.0 billion

Percent of deficient securities registration applications corrected:
- FY 2016: 57.6%
- FY 2017: 62.5%
- FY 2018: 80.0%
- FY 2019: 75.0%
- FY 2020: 75.0%

Budget Analysis Index
Front Table 1021
Agency Overview 1021
Budget Summary 1024
Budget Trends 1027
Operating Budget 1028
FY 2019 Overview 1029
FY 2020 Overview 1030
Funding Sources 1033
Fee Fund Analysis 1034
Program Detail 1036
Capital Improvements 1045

Fiscal Analyst: Jennifer Ouellette Phone No.: 785-296-6684 E-mail: Jennifer.Ouellette@klrd.ks.gov
The Office of the State Treasurer is the designated fiscal agent for the State of Kansas and is responsible for the timely receipt and deposit of all receipts and revenues into the State Treasury. The State Treasurer is the paying agent for state and municipal bonds and also is tasked with the disposition of unclaimed property.

**FY 2019**

The agency requests a revised estimate increase of $2.1 million above the FY 2019 approved budget. The increase is primarily attributable to $2.1 million in increased estimated unclaimed property trust fund claims and a $55,000 increase in the Kansas Investments Developing Scholars Matching Grant Program. Smaller shifts and changes with salaries and wages, contractual services, and commodities result in those expenditure classifications having a combined decrease of $83,394 below the FY 2019 approved amount.

The Governor concurs with the agency’s revised estimate in FY 2019.

**FY 2020**

The agency requests an increase of $166,945, all from special revenue funds, above the FY 2019 revised estimate. The increase is primarily attributable to $100,000 in increased estimated unclaimed property trust fund claims and a $64,000 increase in the Kansas Investments Developing Scholars Matching Grant Program. Smaller shifts with salaries and wages, contractual services, commodities, and capital outlay result in those expenditure classifications having a combined increase of $2,945 above the FY 2019 revised estimate.

The Governor concurs with the agency’s request, with a recommendation to continue the suspension of the transfer of idle fund balances to the Treasurer’s Unclaimed Property Fund.
**FY 2021 Transfers**

The Governor recommends elimination of various local government transfers from the State General Fund to special revenue funds, including $78.1 million to the County and City Revenue Sharing Fund; $54.0 million to the Local Ad Valorem Tax Reduction Fund; $1.0 million to the Tax Increment Replacement Fund; and $13.0 million to the Special City and County Highway Fund.

**Performance Measures**

Value of unclaimed property received by the State (in millions):
- FY 2016: N/A
- FY 2017: $42.3
- FY 2018: $38.9
- FY 2019: $37.0
- FY 2020: $37.0

Number of claims paid:
- FY 2016: 98,167
- FY 2017: 98,069
- FY 2018: 100,854
- FY 2019: 100,000
- FY 2020: 100,000

Value of unclaimed property returned to rightful owners (in millions):
- FY 2016: N/A
- FY 2017: $20.3
- FY 2018: $26.1
- FY 2019: $26.1
- FY 2020: $26.2

**Budget Analysis Index**

- Front Table: 1046
- Agency Overview: 1046
- Budget Summary: 1048
- Budget Trends: 1051
- Operating Budget: 1052
- FY 2019 Overview: 1053
- FY 2020 Overview: 1055
- Funding Sources: 1059
- Program Detail: 1060

**COST DRIVERS**

- FY 2019:
  - Unclaimed Property Claims: $26.1m
  - Operating Expenses: $1.7m
  - Bond Services: $1.2m
  - Total: $680,709

- FY 2020:
  - Unclaimed Property Claims: $26.2m
  - Operating Expenses: $1.7m
  - Bond Services: $1.2m
  - Total: $649,226

---

Fiscal Analyst: Amit Patel
Phone No.: 785-296-3183
E-mail: Amit.Patel@klrd.ks.gov


Kansas Legislative Research Department Office of the State Treasurer
The Pooled Money Investment Board (PMIB) manages the investable state money available from the State General Fund and other individual state agency funds received by the State Treasurer. The PMIB also provides investment management services for individual state agencies with statutorily authorized investment authority and administers the Kansas Municipal Investment Pool.

**FY 2019**

The agency requests a revised estimate in FY 2019 that is the same as the FY 2019 approved budget. The revised estimate includes an increase in salaries and wages expenditures due to adjustments authorized for unclassified staff at the May 2018 PMIB Board Meeting. The increase is offset by a decrease in contractual services, commodities, and capital outlay expenditures.

The Governor concurs with the agency's revised estimate in FY 2019. However, the Governor recommends a transfer from the State General Fund of $317.2 million to pay off the PMIB bridge loan in FY 2019.

**FY 2020**

The agency requests an increase of $15,517, all from the Pooled Money Investment Board, above the FY 2019 revised estimate. The request includes increases in salaries and wages ($10,049), capital outlay ($5,305), and commodities ($600), above the FY 2019 revised estimate. The salaries and wages increase is attributable to increases in fringe benefits and the capital outlay expenditures is primarily attributable to purchasing new computers and printers.

The Governor concurs with the agency's request for FY 2020.
**Unclaimed Property Transfer**

The 2017 Legislature transferred the funding in the Treasurer’s Unclaimed Property Fund into the PMIP. The PMIB was required to transfer adequate funding from this source to the SGF to guarantee a $50 million ending balance in FY 2017 and the remainder for FY 2018 to be paid back in six yearly increments starting for FY 2019. The total transfer was approximately $327.0 million.

**Performance Measures**

- Interest earned on idle portfolio (all funds, dollars in millions):
  - FY 2016: $17.0
  - FY 2017: $23.6
  - FY 2018: $47.3
  - FY 2019: $49.7
  - FY 2020: $56.7

Yield on idle portfolios in excess of average yield of comparable U.S. Treasury mutual funds:
- FY 2016: 0.06%
- FY 2017: 0.03%
- FY 2018: (0.02)%
- FY 2019: 0.05%
- FY 2020: 0.05%

Total assets under management (in billions):
- FY 2016: $3.0
- FY 2017: $2.7
- FY 2018: $3.0
- FY 2019: $3.4
- FY 2020: $3.7

**Budget Analysis Index**

<table>
<thead>
<tr>
<th>Section</th>
<th>Page</th>
</tr>
</thead>
<tbody>
<tr>
<td>Front Table</td>
<td>1071</td>
</tr>
<tr>
<td>Agency Overview</td>
<td>1071</td>
</tr>
<tr>
<td>Budget Summary</td>
<td>1072</td>
</tr>
<tr>
<td>Budget Trends</td>
<td>1075</td>
</tr>
<tr>
<td>Operating Budget</td>
<td>1076</td>
</tr>
<tr>
<td>FY 2019 Overview</td>
<td>1077</td>
</tr>
<tr>
<td>FY 2020 Overview</td>
<td>1078</td>
</tr>
<tr>
<td>Funding Sources</td>
<td>1080</td>
</tr>
<tr>
<td>Fee Fund Analysis</td>
<td>1080</td>
</tr>
<tr>
<td>Category Detail</td>
<td>1083</td>
</tr>
</tbody>
</table>

**Did You Know?**

- It takes PMIB less than one week of interest to pay for its administrative budget for the entire year.
- The 2016 Legislature required the PMIB budget to be reported separately from the Office of the State Treasurer’s budget.
- The MIP has a $25,000 minimum deposit for Fixed-Rate Investment options. The Overnight Investment Option has no minimum balance requirement.

**Full Budget Analysis**


**Fiscal Analyst:** Amit Patel  **Phone No.:** 785-296-3183  **Email:** Amit.Patel@klrd.ks.gov

**Kansas Legislative Research Department**  136  **Pooled Money Investment Board**
The Judicial Branch’s budget includes funding for the Supreme Court, the Court of Appeals, personnel costs of the district courts and some funding for technology, and a number of judicial and professional review boards and commissions.

**FY 2019**

The agency submits a revised estimate of $3.9 million (no SGF) below the amount approved by the 2018 Legislature, primarily due to increasing the salaries and wages shrinkage amount by $1.9 million and decreasing capital outlay expenditures by $1.6 million due to adjusted expenditures for equipment in the eCourt subprogram.

The Governor concurs with the agency’s revised estimate. Pursuant to KSA 75-3721f, the Governor is statutorily required to submit the Judicial Branch budget to the Legislature as received.

**FY 2020**

The agency requests $22.3 million ($21.9 million SGF) above the agency’s FY 2019 revised estimate, primarily due to the agency’s enhancement requests for salary increases, new judge and staff positions, and filling positions currently held vacant for cost reductions. Absent enhancements, the request is an all funds increase of $2.5 million, or 1.8 percent, above the FY 2019 revised estimate. The non-enhancement increase is primarily due to higher employer contributions for employee retirement and group health insurance costs.

The Governor concurs with the agency’s revised estimate. Pursuant to KSA 75-3721f, the Governor is statutorily required to submit the Judicial Branch budget to the Legislature as received.
**FY 2020 Enhancements**

- $7.8 million SGF for salary increases for judges;
- $10.3 million SGF for salary increases for employees;
- $999,472 SGF and 11.0 FTE positions for seven judges and four employees; and
- $1.0m SGF for filling ten court clerk and ten court services officer vacancies.

**Performance Measures**

There were no performance measures submitted for this agency.

---

**Budget Analysis Index**

<table>
<thead>
<tr>
<th>Front Table</th>
<th>1084</th>
</tr>
</thead>
<tbody>
<tr>
<td>Agency Overview</td>
<td>1084</td>
</tr>
<tr>
<td>Budget Summary</td>
<td>1086</td>
</tr>
<tr>
<td>Budget Trends</td>
<td>1089</td>
</tr>
<tr>
<td>Operating Budget</td>
<td>1090</td>
</tr>
<tr>
<td>FY 2019 Overview</td>
<td>1091</td>
</tr>
<tr>
<td>FY 2020 Overview</td>
<td>1093</td>
</tr>
<tr>
<td>Funding Sources</td>
<td>1097</td>
</tr>
<tr>
<td>Fee Fund Analysis</td>
<td>1097</td>
</tr>
<tr>
<td>Program Detail</td>
<td>1100</td>
</tr>
<tr>
<td>Capital Improvements</td>
<td>1113</td>
</tr>
</tbody>
</table>

---

**Funding Sources**

<table>
<thead>
<tr>
<th>FY 2019</th>
<th>FY 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>SGF</td>
<td>74.9%</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>24.8%</td>
</tr>
<tr>
<td>All Other Funds</td>
<td>0.2%</td>
</tr>
<tr>
<td>SGF</td>
<td>77.9%</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>21.9%</td>
</tr>
<tr>
<td>All Other Funds</td>
<td>0.2%</td>
</tr>
</tbody>
</table>

**CAPITAL IMPROVEMENTS**

<table>
<thead>
<tr>
<th>FY 2019</th>
<th>FY 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Agency</td>
<td>$500,000</td>
</tr>
<tr>
<td>Governor</td>
<td>$500,000</td>
</tr>
<tr>
<td>Agency</td>
<td>$200,000</td>
</tr>
<tr>
<td>Governor</td>
<td>$200,000</td>
</tr>
</tbody>
</table>

---

**DOCKET FEE FUND**

<table>
<thead>
<tr>
<th>FY 2018 Actual</th>
<th>FY 2019 Governor</th>
<th>FY 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue</td>
<td>$11.4m</td>
<td>$10.6m</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$77.9%</td>
<td>$74.9%</td>
</tr>
<tr>
<td>Ending Balance</td>
<td>0.2%</td>
<td>0.2%</td>
</tr>
</tbody>
</table>

---

**Full Budget Analysis**

www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html
The Judicial Council was created by the 1927 Legislature to survey and study the Judicial Branch of the state government and to recommend improvements in the administration of justice for consideration by the Legislature and the Supreme Court.

**FY 2019**
The agency submits a revised estimate of $645 (no SGF) below the amount approved by the 2018 Legislature, primarily due to adjusted printing and binding costs for the Pattern Instructions for Kansas (PIK)–Civil 4th 2018 supplement. The agency indicates the number of revisions necessary to the book were minimal. The decrease is partially offset by increases in network fees and computer assistance from the Office of Information Technology Services.

The Governor concurs with the revised estimate.

**FY 2020**
The agency requests $16,006 (no SGF) above the agency’s FY 2019 revised estimate, primarily due to higher salaries and wages expenditures, including per diem and subsistence payments to committee members who elect to receive payments pursuant to KSA 20-2206. The agency plans to hold 55 meetings in FY 2020, which is an increase of one meeting above the FY 2019 revised estimate. The salaries and wages increase also includes higher employer contributions to employee retirement and group health insurance.

The Governor concurs with the agency request.
Publication Schedule

FY 2019
- PIK-Civil 4th 2018 Supp.

FY 2020

Performance Measures
Number of requests assigned to committee and granted:
- FY 2016: 10
- FY 2017: 7
- FY 2018: 7
- FY 2019: 11
- FY 2020: 8

Number of publications sold:
- FY 2016: 2,736
- FY 2017: 2,173
- FY 2018: 1,019
- FY 2019: 2,697
- FY 2020: 1,199

Number of meetings held:
- FY 2016: 45
- FY 2017: 54
- FY 2018: 53
- FY 2019: 54
- FY 2020: 55

Budget Analysis Index
Front Table 1115
Agency Overview 1115
Budget Summary 1119
Budget Trends 1121
Operating Budget 1122
FY 2019 Overview 1123
FY 2020 Overview 1124
Funding Sources 1126
Fee Fund Analysis 1126
Category Detail 1129

Fiscal Analyst: Steven Wu Phone No.: 785-296-4447 E-mail: Steven.Wu@klrd.ks.gov
The Board of Indigents' Defense Services provides the Sixth Amendment right to counsel for indigent persons through public defenders, contract counsel, and assigned counsel.

**FY 2019**

The agency submits a revised estimate of $861,953 ($850,000 SGF) above the amount approved by the 2018 Legislature. The increase is primarily due to a supplemental request for $850,000 to pay for the increase in hourly pay to assigned counsel from $70 in FY 2018 to $75 in FY 2019.

The Governor recommends a decrease of $50,000 ($50,000 SGF) below the agency’s FY 2019 revised estimate. The decrease is due to the Governor's recommendation to fund the agency's supplemental request at the same level as the Assigned Counsel Consensus Caseload Fall 2018 Estimate.

**FY 2020**

The agency requests a decrease of $695,511 ($683,558 SGF) below the agency’s FY 2019 revised estimate. The decrease is primarily due to the agency budgeting assigned counsel contractual services expenditures at the FY 2019 approved amount because the agency did not have projections for FY 2020 at the time it submitted its budget.

The Governor recommends an increase of $1.3 million ($1.3 million SGF) above the FY 2020 agency request. The increase is due to the Governor's recommendation to follow the Assigned Counsel Consensus Caseload Fall Estimate by adding an additional $1.8 million for assigned counsel expenditures, and is partially offset by the Governor not recommending the agency's enhancement request.
**Assigned and Contract Counsel Felony Cases**

The county with the highest average cost is Graham ($2,230), the lowest average cost is Stanton ($426), and the median average cost is Saline ($840). Wyandotte County had the most cases at 1,053, averaging $827 per case. Three counties tied for the lowest number of cases (3) and averaged a combined cost of $1,493.

**Performance Measures**

Number of Continuing Legal Education programs offered to panel attorneys:

- FY 2016: 2
- FY 2017: 3
- FY 2018: 2
- FY 2019: 2
- FY 2020: 2

Cost per case – Assigned Counsel, non-contract:
- FY 2016: $798
- FY 2017: $865
- FY 2018: $865
- FY 2019: $865
- FY 2020: $865

Cost per case – Public Defender:
- FY 2016: $613
- FY 2017: $633
- FY 2018: $609
- FY 2019: $609
- FY 2020: $609

**Budget Analysis Index**

- Front Table 1130
- Agency Overview 1130
- Budget Summary 1131
- Budget Trends 1134
- Operating Budget 1135
- FY 2019 Overview 1136
- FY 2020 Overview 1138
- Funding Sources 1142
- Program Detail 1143

**Funding Sources**

- SGF 98.1%
- Indigents' Defense Service Fund 1.9%
- Inservice Education Workshop Fund 0.1%
- All Other Funds 0.02%

**Fiscal Analyst:** Isaac Elyacharshuster  
**Phone No.:** 785-296-4419  
**E-mail:** Isaac.Elyacharshuster@klrd.ks.gov

**Full Budget Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html](http://www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html)
The Department of Administration provides central services for state agencies and includes other entities and programs for administrative purposes. The Department submits a reportable budget for agency operations and a non-reportable budget for services performed for other agencies. This summary reflects the reportable budget.

**FY 2019**

The agency estimates an all funds decrease of $29,704 and a SGF increase of $94,999 from the FY 2019 approved budget. The decrease is primarily due to a shift between on- and off-budget expenditures for salaries and wages, offset by increases for supplemental funding for the Federal Surplus Property Program and a web conference system for the Office of Procurement and Contracts.

The Governor recommends an increase of $9.2 million (all SGF) above the FY 2019 estimate, primarily due to the Governor’s supplemental request for costs related to a settlement between the agency and the U.S. Department of Health and Humans Services (HHS), arising out of debt setoff services performed for the Dept. for Children and Families (DCF).

**FY 2020**

The agency requests $8.6 million ($10.2 million SGF) above the FY 2019 revised estimate, primarily due to higher bond principal payments ($10.0 million) and the agency’s five enhancement requests ($2.9 million).

The Governor recommends a $2.7 million (all SGF) below the FY 2020 agency request, primarily due to the Governor’s recommendation not to include any of the agency’s enhancement requests ($2.9 million), offset by enhancement funding to construct a new snack bar in the Statehouse ($175,000).
U.S. HHS Settlement

The Debt Setoff subprogram allows Kansas to offset moneys owed to vendors and individuals against debts those vendors or individuals owe to the State. HHS contends the amount collected for DCF was excessive and disallowed $11.9 million in collections from FY 2003 - FY 2010. HHS reduced that to $9.0 million with 10.0 percent annual interest, to be paid over five years.

Performance Measures

Total surplus sales (in millions):
- FY 2016: N/A
- FY 2017: $1.2
- FY 2018: $1.1
- FY 2019: $1.2
- FY 2020: $1.3

Average building condition rating (out of total score of 100):
- FY 2016: N/A
- FY 2017: 79.5
- FY 2018: 78.0
- FY 2019: 80.0
- FY 2020: N/A

Percent of prior authorization requests:
- FY 2016: N/A
- FY 2017: 57.0%
- FY 2018: 50.0%
- FY 2019: 61.0%
- FY 2020: 61.0%

Budget Analysis Index

Front Table 1153
Agency Overview 1154
Budget Summary 1156
Budget Trends 1159
Operating Budget 1160
FY 2019 Overview 1162
FY 2020 Overview 1165
Funding Sources 1170
Program Detail 1171
Capital Improvements 1198

Fiscal Analyst: Steven Wu Phone No.: 785-296-4447 E-mail: Steven.Wu@klrd.ks.gov
Office of Information Technology Services

The Office of Information Technology Services (OITS) is responsible for providing efficient and effective electronic information processing and technical management services to all state agencies in a uniform and cost-effective manner. The agency submits both a reportable and a non-reportable budget. This summary reflects the agency's reportable budget.

**FY 2019**

The agency submits a revised estimate of $290,760 ($315,000 SGF) above the amount approved by the 2018 Legislature. The increase is primarily due to the agency's supplemental request for $315,000 from the State General Fund for the state Geographic Information Systems (GIS) Program, offset by a decrease of $24,240 from the GIS Contracting Services Fund, reflecting revised receipts from fees by non-state agencies.

The Governor recommends a decrease of $315,000 (all SGF) below the agency's FY 2019 revised estimate. The decrease is primarily due to the Governor's recommendation not to include the agency's supplemental request for $315,000 from the State General Fund for the state GIS Program.

**FY 2020**

The agency requests $7.4 million (all SGF) below the agency's FY 2019 revised estimate. The decrease is primarily due to consulting costs associated with moving agencies from state data centers will be fully paid in FY 2019.

The Governor recommends an increase of $511,378 (all SGF) above the FY 2020 agency request. The increase is primarily due to funding for the Kansas Department of Corrections' share of Office 365 migration costs ($826,378), offset by the Governor's recommendation not to include the agency's enhancement requests for state GIS Program funding ($315,000).
**Enhancement Requests**

State GIS Program (FY 2019-FY 2020). The agency requests $315,000 (all SGF) for the GIS program. OITS is statutorily required to support geographic information systems for the GIS user community in Kansas.

Hospitality (FY 2019-FY 2020). The agency requests $2,000 to establish an official hospitality account for group luncheons and trainings.

**Performance Measures**

Percent of time mainframe service is available:
- FY 2016: N/A
- FY 2017: N/A
- FY 2018: 100.0%
- FY 2019: 100.0%
- FY 2020: 100.0%

Percent of projects over $250,000 that are behind schedule:
- FY 2016: N/A
- FY 2017: 18.0%
- FY 2018: 24.0%
- FY 2019: 21.0%
- FY 2020: 21.0%

Percent of agencies that have agency-wide security programs:
- FY 2016: N/A
- FY 2017: N/A
- FY 2018: N/A
- FY 2019: 75.0%
- FY 2020: 80.0%

**Budget Analysis Index**

Front Table 1203
Agency Overview 1203
Budget Summary 1206
Budget Trends 1209
Operating Budget 1210
FY 2019 Overview 1212
FY 2020 Overview 1214
Funding Sources 1218
Fee Fund Analysis 1218
Program Detail 1220

**Funding Sources**

- FY 2019: 99.7%, SGF 99.4%, GIS Contracting Fund 0.3%
- FY 2020: 97.0%, SGF 96.7%, GIS Contracting Fund 3.0%

**Full Budget Analysis**

Kansas Legislative Research Department 146 Office of Information Technology Services
The Kansas Public Employees Retirement System (KPERS) administers three statewide coverage groups: KPERS–State, KPERS–School, and KPERS–Local; the Kansas Police and Firemen’s Retirement System; and the Kansas Retirement System for Judges.

**FY 2019**

The agency requests an increase of $224,699 above the FY 2019 approved amount. The increase is primarily attributable to expenditures for maintenance agreements and modifications to the agency’s operating system used to run the KPERS Integrated Technology System (KITS) and other contractual services.

The Governor concurs with the agency’s revised estimate in FY 2019. The Governor recommends the elimination of the scheduled transfer of up to $56.0 million from the State General Fund to the KPERS Trust Fund to take place at the end of FY 2019.

**FY 2020**

The agency requests an increase of $1.9 million above the FY 2019 revised estimate. Increases are primarily attributable to contractual services expenses for actuarial consulting services and general consulting services, fees for legal services for representation and counsel, and computer programming and support. Additional increases include unclassified salary adjustments and increasing fringe benefit costs.

The Governor concurs with the agency’s budget request for FY 2020. The Governor also recommends reamortization of the KPERS State/School Group. This recommendation proposes the new amortization period be set for 30 years.
Retirement Benefits

Retirement benefit payments will continue to increase, surpassing $1.8 billion in payments during FY 2018. This includes $1.7 billion for retirement benefits, $11.3 million for retiree death benefits, and $65.0 million for refund of contributions.

Performance Measures

Annual cost of administrative operations as a percentage of benefit payments:
- FY 2016: 0.7%
- FY 2017: 0.7%
- FY 2018: 0.7%
- FY 2019: 0.7%
- FY 2020: 0.7%

Investment-related fees as a percentage of Trust Fund assets:
- FY 2016: 0.2%
- FY 2017: 0.2%
- FY 2018: 0.2%
- FY 2019: 0.2%
- FY 2020: 0.2%

KPERS portfolio rate of return:
- FY 2016: N/A
- FY 2017: 12.7%
- FY 2018: 8.7%
- FY 2019: 7.8%
- FY 2020: 7.8%

Funding Sources

Kansas Public Employees Retirement System

Fiscal Analyst: Amit Patel Phone No.: 785-296-3183 E-mail: Amit.Patel@klrd.ks.gov

Kansas Legislative Research Department 148 Kansas Public Employees Retirement System
The Kansas Department of Revenue (KDOR) collects taxes and fees, administers Kansas tax laws, issues a variety of licenses, and provides assistance to Kansas citizens and units of government.

**FY 2019**

The agency submits a revised estimate of $19.6 million ($1.0 million SGF) above the amount approved by the 2018 Legislature. The increase is primarily due to increased expenditures on contractual services of $21.6 million, largely for the Automated Tax System upgrades, partially offset by a decrease in salaries and wages of $3.0 million. The SGF increase is due to the enhancement request related to greater data storage services costs charged by the Office of Information Technology Services.

The Governor recommends a decrease of $933,276 ($1.0 million SGF) below the agency's FY 2019 revised estimate. The decrease is primarily due to not recommending the agency enhancement and spending down federal funds.

**FY 2020**

The agency requests an all funds decrease of $9.7 million and an SGF increase of $3.3 million from the agency's FY 2019 revised estimate. The all funds decrease is primarily attributable to decreases in contractual service expenditures of $8.3 million for the Automated Tax System upgrades. The SGF increase is due to the enhancement request related to greater data storage services costs charged by the Office of Information Technology Services.

The Governor recommends a decrease of $4.4 million SGF below the FY 2020 agency request. The decrease is due to not recommending the agency enhancement request.
**Key 2018 Legislation**

HB 2362 authorizes a $20 Alcoholic Beverage Control (ABC) modernization fee on liquor license applications.

HB 2470 allows licensed microbrewers in the state to produce beer containing up to 15.0 percent alcohol and other modification to Kansas liquor laws.

SB 415 diverts a portion of state sales tax collections on the State Fairgrounds from SGF to the

**Performance Measures**

Percent of electronic individual income tax returns filed electronically:
- FY 2016: N/A
- FY 2017: 88.0%
- FY 2018: 88.0%
- FY 2019: 80.0%
- FY 2020: 80.0%

Fiscal notes completed:
- FY 2016: N/A
- FY 2017: 253
- FY 2018: 240
- FY 2019: 225
- FY 2020: 225

Percent of fiscal notes completed within five working days:
- FY 2016: N/A
- FY 2017: 84%
- FY 2018: 73%
- FY 2019: 80%
- FY 2020: 80%

**Budget Analysis Index**

Front Table 1250  
Agency Overview 1250  
Budget Summary 1253  
Budget Trends 1256  
Operating Budget 1257  
FY 2019 Overview 1258  
FY 2020 Overview 1260  
Funding Sources 1263  
Fee Fund Analysis 1263  
Program Detail 1265

**Fiscal Analyst:** Dylan Dear  
**Phone No.:** 785-296-0665  
**E-mail:** Dylan.Dear@klrd.ks.gov  
**Full Budget Analysis:**  
www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html

The Kansas Department of Commerce is a cabinet-level agency with a mission to empower businesses and communities. Commerce is the lead agency for economic development through the promotion of business, industry, trade, and workforce training within the state.

**FY 2019**

The agency estimates a decrease of $3.3 million, or 3.5 percent, all from special revenue funds below the FY 2019 approved budget. The decrease is in federal funds ($7.3 million) for the Workforce Investment and Opportunity Act, Community Development Block Grants, and Trade Adjustment Assistance. The decrease is partially offset by an increase in funding from the Economic Development Initiatives Fund (EDIF) of $1.4 million, including $217,489 for the Rural Opportunity Zone (ROZ) program, and $84,447 for the Governor's Council of Economic Advisers.

The Governor recommends an all funds decrease of $213,214, or 0.2 percent, below the FY 2019 agency revised estimate. The decrease is from the ROZ program.

**FY 2020**

The agency requests a decrease of $5.7 million, or 6.3 percent, below the FY 2019 agency revised estimate. The decrease includes $2.1 million from State General Fund expenditures for the Bioscience Authority and $1.4 million from the EDIF due to reappropriations. The Federal Workforce Innovation Program Fund (which is ending in FY 2020) expenditures are decreased by $539,294.

The Governor recommends an all funds decrease of $213,214, or 0.2 percent, below the FY 2019 agency revised estimate. The decrease is from the ROZ program.
Office of Rural Prosperity
The Governor recommends adding $2.0 million to the Department of Commerce’s Operating Grant to establish the Office of Rural Prosperity. The Office will focus on rural community development, including housing, infrastructure, strengthening rural hospitals, and manufacturing.

Performance Measures
Attendance for Commerce events:
• FY 2017: 499
• FY 2018: 478
• FY 2019: 492
• FY 2020: 507

Jobs created or retained through retention/expansion efforts:
• FY 2017: 4,983
• FY 2018: 16,408
• FY 2019: 12,000
• FY 2020: 12,000

Jobs created or retained through Workforce Services:
• FY 2017: 20,213
• FY 2018: 16,645
• FY 2019: 15,308
• FY 2020: 16,389

Budget Analysis Index
Front Table 1279
Agency Overview 1279
Budget Summary 1283
Budget Trends 1285
Operating Budget 1286
FY 2019 Overview 1287
FY 2020 Overview 1289
Funding Sources 1292
Program Detail 1293
Capital Improvements 1319

Funding Sources
- SGF
- EDIF
- Federal Funds
- All Other Funds

Performance Measures
Attendance for Commerce events:
• FY 2017: 499
• FY 2018: 478
• FY 2019: 492
• FY 2020: 507

Jobs created or retained through retention/expansion efforts:
• FY 2017: 4,983
• FY 2018: 16,408
• FY 2019: 12,000
• FY 2020: 12,000

Jobs created or retained through Workforce Services:
• FY 2017: 20,213
• FY 2018: 16,645
• FY 2019: 15,308
• FY 2020: 16,389
The Kansas Lottery is empowered by the *Kansas Constitution* and the Kansas Legislature to own and operate instant lottery, online, and traditional games. Under the Expanded Lottery Act, the Kansas Lottery provides for gaming at racetracks and casinos in limited jurisdictions where approved by local voters.

**FY 2019**

The agency submits a revised estimate of $7.1 million above the amount approved by the 2018 Legislature. The majority of the increase is in contractual services, attributable to the Gaming Facility Manager Fee, which is proportional to total sales ($5.3 million), and $1.0 million for the purchase of lottery ticket vending machines (LTVM) in FY 2019.

The Governor recommends an increase of $3.0 million, or 0.8 percent, above the FY 2019 agency revised estimate. The increase is attributable to adding $2.8 million for the initial order of 272 LTVMs and a one-time software development cost of $650,000. The increase is partially offset by implementing a 5.0 percent salaries and wages shrinkage rate ($383,247).

**FY 2020**

The agency requests an increase of $4.6 million, or 1.2 percent, above the FY 2019 revised estimate. The majority of the increase is in contractual services, attributable to the Gaming Facility Manager Fee ($2.2 million), ticket printing costs ($250,000), and Central Gaming Services Fee ($475,00). The request includes $1.9 million for the purchase of LTVMs.

The Governor recommends an increase of $3.0 million, or 0.8 percent, above the FY 2019 agency revised estimate. The increase is attributable to adding $2.8 million for the initial order of 272 LTVMs and a one-time software development cost of $650,000. The increase is partially offset by implementing a 5.0 percent salaries and wages shrinkage rate ($409,302).
Did you Know?
Payments to gaming facility managers, who retain 73.0 percent of all revenue from their respective facilities, and local city and governments where the facilities are located, which retain 3.0 percent of all revenue from their respective facilities, totals approximately 82.9 percent of total agency expenditures.

Performance Measures
Receipts from the sale of Lottery tickets (millions):
• FY 2016: $273.6
• FY 2017: $258.0
• FY 2018: $269.8
• FY 2019: $279.0
• FY 2020: $293.8

Lottery ticket transfer target (millions):
• FY 2016: $78.2
• FY 2017: $75.3
• FY 2018: $74.7
• FY 2019: $76.3
• FY 2020: $80.2

Regular Lottery ticket prize payments (millions):
• FY 2016: $157.3
• FY 2017: $149.7
• FY 2018: $0.0
• FY 2019: $164.6
• FY 2020: $173.9

State-owned gaming facility revenue (millions):
• FY 2016: $364.1
• FY 2017: $370.2
• FY 2018: $403.0
• FY 2019: $409.6
• FY 2020: $412.6

Budget Analysis Index
Front Table 1320
Agency Overview 1320
Budget Summary 1321
Budget Trends 1324
Operating Budget 1325
FY 2019 Overview 1326
FY 2020 Overview 1328
Funding Sources 1332
Program Detail 1333

Fiscal Analyst: Dylan Dear Phone No.: 785-296-0665 E-mail: Dylan.Dear@klrd.ks.gov
The Kansas Racing and Gaming Commission (KRGC) regulates the licensing, taxation of horse and dog racing, parimutuel wagering, and expanded gaming. The State Gaming Agency operates within the KRGC for budgetary purposes only and provides oversight of tribal casinos.

**FY 2019**

The agency submits a revised estimate of $69,656 above the amount approved by the 2018 Legislature. The increase is primarily due to salary and wage expenditures of $80,106, or 1.1 percent, and filling 2.0 FTE positions. Other operating expenditures decreased by $10,450, or 0.6 percent, below the FY 2019 approved budget.

The Governor recommends a decrease of $157,104, or 1.7 percent, below the FY 2019 agency revised estimate. The recommendation increases the agency salaries and wages shrinkage rate from 2.5 percent to 5.0 percent.

**FY 2020**

The agency requests an increase of $95,763, or 1.1 percent, above the FY 2019 revised estimate. The increase is attributable to salary and wage expenditures of $92,263, or 1.2 percent, above the FY 2019 revised estimate. Other operating expenditures increased by $3,500, or 0.2 percent, above the FY 2019 revised estimate. The other operating expenditure increase is for the agency to replace 22 computers in FY 2020.

The Governor recommends a decrease of $159,047, or 1.7 percent, below the FY 2020 agency revised estimate. The recommendation increases the agency salaries and wages shrinkage rate from 2.5 percent to 5.0 percent.
Performance Measures

Expanded gaming regulation—corporate background completion percentage:
FY 2016: 84.0%
FY 2017: 94.0%
FY 2018: 83.0%
FY 2019: 95.0%
FY 2020: 95.0%

Expanded gaming regulation—individual background completion percentage:
FY 2016: 85.0%
FY 2017: 71.0%
FY 2018: 102.0%
FY 2019: 95.0%
FY 2020: 95.0%

Tribal gaming regulation—number of official slot machine inspections:
FY 2016: N/A
FY 2017: 423
FY 2018: 391
FY 2019: 400
FY 2020: 400

Budget Analysis Index
Front Table 1343
Agency Overview 1343
Budget Summary 1345
Budget Trends 1347
Operating Budget 1348
FY 2019 Overview 1349
FY 2020 Overview 1350
Funding Sources 1353
Program Detail 1355

EXPENDITURES BY CATEGORY
FY 2019

FY 2020

EXPANDED LOTTERY ACT REGULATION FUND

COST DRIVERS

Fiscal Analyst: Dylan Dear Phone No.: 785-296-0665 E-mail: Dylan.Dear@klrd.ks.gov
The State Corporation Commission, commonly known as the Kansas Corporation Commission (KCC), is responsible for regulating and overseeing the safety of public utilities, common carriers, motor carriers, and oil and gas producers.

**FY 2019**

The agency submits a revised estimate of $21.6 million, which is no change from the amount approved by the 2018 Legislature.

The Governor concurs with the agency's revised estimate.

The agency requests an increase of $1.5 million ($0 SGF) above the agency's FY 2019 revised estimate. The increase is primarily due to increased employer contributions to KPERS and increased expenditures on gasoline and software.

The Governor concurs with the agency's FY 2020 request.

---

### FY 2019

<table>
<thead>
<tr>
<th>Program</th>
<th>SGF</th>
<th>All Other Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Conservation</td>
<td>$8.9m</td>
<td>$6.5m</td>
</tr>
<tr>
<td>Administration</td>
<td>$6.5m</td>
<td>$4.4m</td>
</tr>
<tr>
<td>Utilities</td>
<td>$4.4m</td>
<td>$1.6m</td>
</tr>
<tr>
<td>Transportation</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Energy Programs</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL EXPENDITURES**

The agency submits a revised estimate of $21.6 million, which is no change from the amount approved by the 2018 Legislature.

The Governor concurs with the agency's revised estimate.
**Did You Know?**

- Proviso HB 2002-SEC 114(c) regulates the transfer of funds from the KCC to the State Highway Patrol Fund.
- KSA 66-1, 142 requires the KCC to transfer the balance of the Motor Carrier License Fee Fund above $700,000 to the State Highway Fund.

**Performance Measures**

Average amount of rate increase granted as percentage of requested amount:

- FY 2016: N/A
- FY 2017: 46.0%
- FY 2018: 0.0%
- FY 2019: 62.8%
- FY 2020: 50.0%

Percent of wells plugged in the course of regulatory enforcement:

- FY 2016: N/A
- FY 2017: 14.1%
- FY 2018: 16.8%
- FY 2019: 15.0%
- FY 2020: 15.0%

Kansas based motor carriers in compliance with Unified Carrier Registration:

- FY 2016: N/A
- FY 2017: 90.0%
- FY 2018: 98.0%
- FY 2019: 98.0%
- FY 2020: 98.0%

**Budget Analysis Index**

- Front Table 1361
- Agency Overview 1361
- Budget Summary 1363
- Budget Trends 1366
- Operating Budget 1367
- FY 2019 Overview 1368
- FY 2020 Overview 1368
- Funding Sources 1371
- Fee Fund Analysis 1371
- Program Detail 1374

**Funding Sources**

- FY 2019:
  - Conservation FF: 36.0%
  - Public Service Regulation Fund: 38.9%
  - All Other Funds: 25.1%

- FY 2020:
  - Conservation FF: 37.4%
  - Public Service Regulation Fund: 36.6%
  - All Other Funds: 26.0%

---

**Fiscal Analyst:** Victoria Potts  **Phone No.:** 785-296-7250  **E-mail:** Victoria.Potts@klrd.ks.gov  
**Full Budget Analysis:** [www.kslegresearch.org/CLRD-web/Approp-BA-SubcommRpt_links.html](http://www.kslegresearch.org/CLRD-web/Approp-BA-SubcommRpt_links.html)
The Citizen's Utility Ratepayer Board's (CURB) mission is to protect the interests of residential and small commercial utility ratepayers in Kansas by providing them with competent, quality legal representation before the Kansas Corporation Commission, the Courts, and the Legislature.

**FY 2019**

The agency submits a revised estimate of $500 ($0 SGF) above the amount approved by the 2018 Legislature. The increase is due to a carryover of $500 for professional services, which is authorized by 2017 House Sub. for SB 109.

The Governor concurs with the agency's revised estimate.

**FY 2020**

The agency requests an increase of $3,024 ($0 SGF) above the agency's FY 2019 revised estimate, primarily due to increased employer contributions to group health insurance.

The Governor concurs with the agency's request.

FY 2020 Overview

Funding Sources

Fiscal Analyst: Victoria Potts Phone No.: 785-296-7250 E-mail: Victoria.Potts@klrd.ks.gov

Did You Know?

• CURB has existed as a stand-alone agency since 1993; it previously existed as part of the Kansas Corporation Commission.

• CURB does not have the authority to intervene in cases involving electric and telephone cooperatives that have a membership of less than 15,000.
The Kansas Human Rights Commission is mandated by the Kansas Legislature to prevent and eliminate unlawful discrimination and is responsible for enforcing both the Kansas Act Against Discrimination and the Kansas Age Discrimination in Employment Act.

**FY 2019**

The agency requests an all funds decrease of $24,132 and a SGF increase of $23,937 from the FY 2019 approved amount. The all funds decrease is due to vacant positions. The SGF increase is due to rate increases in employee benefits, state building charges, and Office of Information Technology Services fees, which prevents money from being used to fill vacant positions. The Governor recommends an all funds decrease of $29,937 and a SGF increase of $0 from the FY 2019 agency's revised estimate.

**FY 2020**

The agency requests an increase of $28,342 ($33,286 SGF) above the agency's FY 2019 revised estimate, primarily due to rate increases in employee benefits and shrinkage, which prevents money from being used to fill vacant positions. The Governor recommends a decrease of $67,042 ($67,042 SGF) below the FY 2020 agency request.
Did You Know?

The Kansas Human Rights Commission educates the general populace on what constitutes acts of discrimination in employment, housing, and public accommodations and how such acts can be prevented.

Performance Measures

Number of complaints filed:
- FY 2016: 705
- FY 2017: 705
- FY 2018: 705
- FY 2019: 680
- FY 2020: 685

Number of people trained:
- FY 2016: N/A
- FY 2017: 1,233
- FY 2018: 1,553
- FY 2019: 1,250
- FY 2020: 1,255

Processing time in months:
- FY 2016: 10
- FY 2017: 9
- FY 2018: 9
- FY 2019: 10
- FY 2020: 9

Budget Analysis Index

Front Table 1394
Agency Overview 1394
Budget Summary 1396
Budget Trends 1399
Operating Budget 1400
FY 2019 Overview 1401
FY 2020 Overview 1403
Funding Sources 1406
Fee Fund Analysis 1406
Program Detail 1408

Funding Sources

<table>
<thead>
<tr>
<th>Year</th>
<th>SGF</th>
<th>Education and Training Fund</th>
<th>Employment Discrimination FDF</th>
<th>All Other Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2019</td>
<td>70.9%</td>
<td>24.7%</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>FY 2020</td>
<td>71.1%</td>
<td>27.4%</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>
The Health Care Stabilization Fund (HCSF) was created in 1976 by the Health Care Providers Insurance Availability Act to stabilize the availability of medical professional liability coverage for health care providers.

**FY 2019**

The agency submits a revised estimate of $6.3 million (no SGF) below the amount approved by the 2018 Legislature due to a decrease in claims and related expenditures as payment of settlements and judgments are expected to be less than previously estimated.

The Governor concurs with the agency’s revised estimate in FY 2019.

**FY 2020**

The agency requests $937,996 (no SGF) above the agency’s FY 2019 revised estimate due to the agency estimating settlements and jury awards based on a 1.8 percent ten-year average increase, a major information technology upgrade, and plans to fill all vacant positions.

The Governor concurs with the agency’s request for FY 2020 and further recommends the expenditure limitation be removed for the Administration program.
Board of Governors
The Health Care Stabilization Fund is governed by a Board consisting of five physicians, three representatives of Kansas hospitals, one representative of Kansas adult care facilities, one chiropractor, and one nurse anesthetist. The day-to-day operations are managed by the Executive Director.

Performance Measures
Number of health care providers in compliance July 1:
• FY 2016: 14,113
• FY 2017: 15,087
• FY 2018: 14,574
• FY 2019: 15,992
• FY 2020: 15,992

Number of cases opened:
• FY 2016: 484
• FY 2017: 595
• FY 2018: 570
• FY 2019: 560
• FY 2020: 560

Number of cases closed:
• FY 2016: 557
• FY 2017: 503
• FY 2018: 578
• FY 2019: 556
• FY 2020: 556

Budget Analysis Index
Front Table 1414
Agency Overview 1414
Budget Summary 1417
Budget Trends 1419
Operating Budget 1420
FY 2019 Overview 1421
FY 2020 Overview 1422
Funding Sources 1425
Program Detail 1427

Fiscal Analyst: Jennifer Ouellette Phone No.: 785-296-6684 E-mail: Jennifer.Ouellette@klrd.ks.gov

Kansas Legislative Research Department 164
HCSF Board of Governors
OFFICE OF ADMINISTRATIVE HEARINGS

The mission of the Office of Administrative Hearings is to conduct fair and impartial hearings for citizens and other affected parties when they contest actions of state agencies determining their legal rights. The Office of Administrative Hearings acts in accordance with all applicable policies, regulations, statutes, and general principles of law.

FY 2019

The agency requests a revised estimate of $38,245 (no SGF) below the amount approved by the 2018 Legislature, primarily due to the agency's decision to absorb salary increases from the 2018 Legislative Pay Plan rather than increase expenditures. The decrease is offset by corrections in the approved amount for the state building operating charge and for information technology expenditures. The agency maintains steady expenditures in those categories ($120,521 for building operations and $25,500 for maintenance of the agency's electronic filing system and database), but lower amounts were included in the FY 2019 approved budget.

The Governor concurs with the revised estimate.

FY 2020

The agency requests $10,051 (no SGF) above the agency's FY 2019 revised estimate, primarily due to higher employer contributions to the public employees retirement system and group health insurance.

The Governor concurs with the agency request.

Agency Budget Summaries 165 Office of Administrative Hearings
**Budget Trends**

In FY 2018, the agency was referred 3,575 cases and billed 10,436 hours. The agency has experienced an upward trend in hours and indicates it is due to higher quantities of litigious parties, contested issues and party filings per case, submitted evidence to consider, and complicated facts and legal arguments to rule upon.

**Performance Measures**

Number of appeals filed:
- FY 2016: 3,802
- FY 2017: 3,657
- FY 2018: 3,575
- FY 2019: 3,750
- FY 2020: N/A

Average cost per case:
- FY 2016: $258
- FY 2017: $271
- FY 2018: $295
- FY 2019: $300
- FY 2020: N/A

Average number of days per decision:
- FY 2016: 69
- FY 2017: 84
- FY 2018: 84
- FY 2019: 80
- FY 2020: N/A

**Budget Analysis Index**

Front Table 1431
Agency Overview 1431
Budget Summary 1433
Budget Trends 1435
Operating Budget 1436
FY 2019 Overview 1437
FY 2020 Overview 1438
Funding Sources 1440
Category Detail 1442

---

**Fiscal Analyst:** Steven Wu  
**Phone No.:** 785-296-4447  
**E-mail:** Steven.Wu@klrd.ks.gov  
**Full Budget Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html](http://www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html)
The mission of the State Board of Tax Appeals is to resolve disputes between taxpayers and taxing authorities promptly and impartially and to help maintain public confidence in the state and local tax system.

**FY 2019**

The agency submits a FY 2019 revised estimate of $1.9 million ($795,643 SGF). This is the same as the amount approved by the 2018 Legislature.

The Governor concurs with the agency’s revised estimate in FY 2019.

**FY 2020**

The agency requests $7,514 above the FY 2019 revised estimate. The increase is primarily due to increased salary and wage expenditures, offset by a decrease in contractual services expenditures.

The Governor concurs with the agency’s request for FY 2020.
Main Function
The Board has broad jurisdiction to hear and decide tax matters, including property tax appeals, appeals from final determinations of the Department of Revenue, tax grievances, applications for exemption from property tax, county-wide reappraisal requests, mortgage registration protests, no-fund warrant requests, and appeals from school districts with declining enrollment.

Performance Measures
Total filings:
• FY 2016: 7,303
• FY 2017: 7,452
• FY 2018: 7,216
• FY 2019: 7,686
• FY 2020: 7,686

Clearance rate (outgoing cases divided by incoming cases):
• FY 2016: 99.5%
• FY 2017: 93.6%
• FY 2018: 99.5%
• FY 2019: 100.0%
• FY 2020: 100.0%

Average number of days between the appeal hearing and decision in small claims proceedings:
• FY 2016: 48
• FY 2017: 35
• FY 2018: 38
• FY 2019: 45
• FY 2020: 45

Budget Analysis Index
Front Table 1443
Agency Overview 1443
Budget Summary 1444
Budget Trends 1447
Operating Budget 1448
FY 2019 Overview 1449
FY 2020 Overview 1450
Funding Sources 1453
Fee Fund Analysis 1453
Category Detail 1455

Fiscal Analyst: Ashley Stites Phone No.: 785-296-4439 E-mail: Ashley.Stites@klrd.ks.gov
GENERAL GOVERNMENT
(BIENNIAL BUDGET AGENCIES)
**ABSTRACTERS' BOARD OF EXAMINERS**

**TOTAL AGENCY EXPENDITURE SUMMARY**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>$23,039</td>
<td>$25,702</td>
<td>$25,702</td>
<td>$25,702</td>
<td>$25,704</td>
<td>$25,704</td>
<td>$25,703</td>
<td>$25,703</td>
</tr>
</tbody>
</table>

**OPERATING EXPENDITURES BY CATEGORY**

<table>
<thead>
<tr>
<th>FY 2020 Governor</th>
<th>FY 2021 Governor</th>
</tr>
</thead>
<tbody>
<tr>
<td>$21,410</td>
<td>$21,410</td>
</tr>
<tr>
<td>$4,143</td>
<td>$4,143</td>
</tr>
<tr>
<td>$150</td>
<td>$150</td>
</tr>
</tbody>
</table>

**BUDGET SUMMARY**

**FY 2019**: The agency submits a revised estimate of $25,702 ($0 SGF), which is unchanged from amount approved by the 2018 Legislature. The Governor concurs with the agency’s FY 2019 revised estimate.

**FY 2020**: The agency requests an increase of $2 ($0 SGF) above the agency’s FY 2019 revised estimate. The Governor concurs with the agency’s FY 2020 request.

**FY 2021**: The agency requests a decrease of $1 ($0 SGF) below the agency’s FY 2020 request. The Governor concurs with the agency’s FY 2021 request.
**DID YOU KNOW?**

- The Abstracters’ Board of Examiners was created by the 1941 Legislature through KSA 74-3901 *et seq.*
- The three board members are appointed by the Governor.
- An abstract of title is the condensed history of a title to a particular parcel of real estate.
- An abstracter issues a certification that the history is complete and accurate.

**COST DRIVERS**

<table>
<thead>
<tr>
<th></th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>Classified Temp Position</td>
<td>$12,587</td>
<td>$12,587</td>
<td>$12,587</td>
</tr>
<tr>
<td>Unclassified Temp Position</td>
<td>$6,868</td>
<td>$6,868</td>
<td>$6,868</td>
</tr>
<tr>
<td>Private Vehicle Miles</td>
<td>$1,782</td>
<td>$1,782</td>
<td>$1,782</td>
</tr>
<tr>
<td>Medicare</td>
<td>$1,487</td>
<td>$1,487</td>
<td>$1,487</td>
</tr>
</tbody>
</table>

**ABSTRACTERS FEE FUND**

<table>
<thead>
<tr>
<th></th>
<th>FY 2018 Actual</th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue</td>
<td>$27,570</td>
<td>$27,868</td>
<td>$28,164</td>
<td>$28,461</td>
</tr>
<tr>
<td>Expenditures</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Ending Balance</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Budget Analysis Index**

- Front Table: 1456
- Agency Overview: 1457
- Budget Summary and Key Points: 1458
- Budget Trends: 1460
- Summary of Operating Budget: 1461
- FY 2019 Overview: 1463
- FY 2020 Overview: 1464
- FY 2021 Overview: 1465
- Fee Fund Analysis: 1467

**Performance Measures**

- Number of business licenses issued:
  - FY 2019: 178
  - FY 2020: 178
  - FY 2021: 178

- Number of individual licenses issued:
  - FY 2019: 208
  - FY 2020: 208
  - FY 2021: 208

**Fiscal Analyst:** Isaac Elyacharshuster  
**Phone No.:** 785-296-4419  
**E-mail:** Isaac.Elyacharshuster@klrd.ks.gov  
**Full Budget Analysis:** www.kslegresearch.org/klrd-web/Prop-BA-SubcommRpt_links.html

---

*Kansas Legislative Research Department*  
172  
*Abstracters’ Board of Examiners*
FY 2019: The agency estimates FY 2019 operating expenditures of $391,855, all from the Board of Accountancy Fee Fund, which is the same amount approved by the 2018 Legislature. The Governor recommends FY 2019 operating expenditures of $403,420, which is an increase of $11,565, or 3.0 percent, above the FY 2019 agency request. The increase is in contractual services for information technology costs.

FY 2020: The agency requests FY 2020 operating expenditures of $410,616, all from the Board of Accountancy Fee Fund. The request is an increase of $18,761, or 4.8 percent, above the FY 2019 revised estimate. This increase is primarily attributable to increases in contractual services expenditures and fringe benefit contributions. The Governor concurs with the FY 2020 request.

FY 2021: The agency requests FY 2021 operating expenditures of $416,663, all from the Board of Accountancy Fee Fund. This is an increase of $6,047, or 1.5 percent, above the FY 2020 agency request. This increase is primarily attributable to increases in contractual services expenditures and fringe benefit contributions. The Governor concurs with the FY 2021 request.
Fiscal Analyst: J.G. Scott  Phone No.: 785-296-4397  E-mail: JG.Scott@klrd.ks.gov

Full Budget Analysis: www.kslegresearch.org/KLRD-web/Appro-BA-SubcommRpt_links.html
**BOARD OF BARBERING**

**TOTAL AGENCY EXPENDITURE SUMMARY**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>FTE</td>
<td>2.3</td>
<td>2.0</td>
<td>2.3</td>
<td>2.3</td>
<td>2.3</td>
<td>2.3</td>
<td>2.3</td>
<td>2.3</td>
</tr>
<tr>
<td>SGF - Operations</td>
<td>$138,435</td>
<td>$151,968</td>
<td>$154,231</td>
<td>$151,968</td>
<td>$163,614</td>
<td>$159,614</td>
<td>$163,852</td>
<td>$159,852</td>
</tr>
<tr>
<td>All Other Funds - Operations</td>
<td>$20,000</td>
<td>$40,000</td>
<td>$60,000</td>
<td>$80,000</td>
<td>$100,000</td>
<td>$120,000</td>
<td>$140,000</td>
<td>$160,000</td>
</tr>
<tr>
<td>SGF - Capital Improvements</td>
<td>$60,000</td>
<td>$80,000</td>
<td>$100,000</td>
<td>$120,000</td>
<td>$140,000</td>
<td>$160,000</td>
<td>$180,000</td>
<td>$200,000</td>
</tr>
<tr>
<td>All Other Funds - Capital Improvements</td>
<td>$20,000</td>
<td>$40,000</td>
<td>$60,000</td>
<td>$80,000</td>
<td>$100,000</td>
<td>$120,000</td>
<td>$140,000</td>
<td>$160,000</td>
</tr>
</tbody>
</table>

**OPERATING EXPENDITURES BY CATEGORY**

FY 2019: The agency submits a revised estimate of $2,263 (no SGF), above the amount approved for FY 2019 by the 2018 Legislature. The increase is primarily due to meals, lodging, stationery, and office supplies as a supplemental request. The Governor recommends a decrease of $2,263 (no SGF) below the agency's FY 2019 revised estimate and does not recommend the supplemental funding of $2,263.

FY 2020: The agency requests an increase of $9,383 (no SGF) above the agency's FY 2019 revised estimate, primarily due to employee benefits and salaries and wages. The Governor recommends a decrease of $4,000 (no SGF) below the agency's FY 2020 request.

FY 2021: The agency requests an increase of $238 (no SGF) above the agency's FY 2020 request, primarily due to salaries and wages. The Governor recommends a decrease of $4,000 (no SGF) below the agency's FY 2021 request.

**BUDGET SUMMARY**

**Agency Budget Summaries**

175

Board of Barbering
PERFORMANCE MEASURES

Percent of shops with violations:
• FY 2019: 10%
• FY 2020: 9%
• FY 2021: 8%

Percent of exam failures:
• FY 2019: 30%
• FY 2020: 25%
• FY 2021: 25%

DID YOU KNOW?

The mission of the Kansas Board of Barbering is to protect the health and welfare of the consuming public through the enforcement of existing barber statues and sanitary regulations established for the barbering profession; ensure only qualified and well trained barbers and barber instructors are licensed; ensure all shops and barber colleges are properly licensed for operation; and provide information to barbers concerning all technical, medical, and scientific data that may enhance the protection of the public. To protect this mission, they employ an inspector who is a lifetime barber and barber instructor.

FISCAL ANALYST: Ben Baumann Phone No.: 785-296-3535 E-mail: Ben.Baumann@klrd.ks.gov
**Operating Expenditures by Program**

**FY 2020**
- Governor: $6.2m
- $3.7m
- $1.9m

**FY 2021**
- Governor: $6.3m
- $3.7m
- $2.0m

**Budget Summary**

**FY 2019:** The agency submits a revised estimate of $364,302 (no SGF) below the amount approved for FY 2019, primarily due to turnover in the Banking and Trust Regulation program and adjusted expenditures for financial examiner training programs. The revised estimate also includes 106.0 FTE positions, which is the same as the approved budget for FY 2019. The Governor concurs with the agency's revised estimate.

**FY 2020:** The agency requests $322,850 (no SGF) above the revised estimate for FY 2019, primarily due to scheduled raises and higher temporary employee pay and employer contributions for employee retirement and group health insurance. The request also includes 106.0 FTE positions, which is the same as the revised estimate for FY 2019. The Governor concurs with the agency's request.

**FY 2021:** The agency requests $120,932 (no SGF) above the agency request for FY 2020, primarily due to a shift between classified and unclassified employee pay and higher employer contributions for employee retirement, partially offset by decreased temporary employee pay and software maintenance fees in FY 2020 that are not anticipated for FY 2021. The request also includes 106.0 FTE positions, which is the same as the agency request for FY 2020. The Governor concurs with the agency's request.
Full Budget Analysis: [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html]

**PERFORMANCE MEASURES**

- **Number of state-chartered banks:**
  - FY 2019: 190
  - FY 2020: 185
  - FY 2021: 177

- **Assets of state-chartered banks (in billions):**
  - FY 2019: $65.1
  - FY 2020: $70.3
  - FY 2021: $70.3

<table>
<thead>
<tr>
<th>Year</th>
<th>Revenue</th>
<th>Expenditures</th>
<th>Ending Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2018</td>
<td>$4.1m</td>
<td>$4.3m</td>
<td>$4.5m</td>
</tr>
<tr>
<td>FY 2019</td>
<td>$4.3m</td>
<td>$4.5m</td>
<td>$4.6m</td>
</tr>
<tr>
<td>FY 2020</td>
<td>$4.5m</td>
<td>$4.6m</td>
<td>$4.3m</td>
</tr>
<tr>
<td>FY 2021</td>
<td>$4.6m</td>
<td>$4.5m</td>
<td>$4.3m</td>
</tr>
</tbody>
</table>

**BUDGET ANALYSIS INDEX**

- Front Table: 1487
- Agency Overview: 1488
- Budget Summary and Key Points: 1490
- Budget Trends: 1492
- Summary of Operating Budget: 1493
- FY 2019 Overview: 1495
- FY 2020 Overview: 1497
- FY 2021 Overview: 1499
- Fee Fund Analysis: 1502

Fiscal Analyst: Steven Wu  Phone No.: 785-296-4447  E-mail: Steven.Wu@klrd.ks.gov

Full Budget Analysis: [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html]
**BEHAVIORAL SCIENCES REGULATORY BOARD**

**TOTAL AGENCY EXPENDITURE SUMMARY**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>FTE</td>
<td>9.0</td>
<td>11.0</td>
<td>9.0</td>
<td>9.0</td>
<td>9.0</td>
<td>9.0</td>
<td>9.0</td>
<td>9.0</td>
</tr>
<tr>
<td>SGF - Operations</td>
<td>673,485</td>
<td>790,781</td>
<td>790,781</td>
<td>790,781</td>
<td>939,864</td>
<td>939,864</td>
<td>947,220</td>
<td>947,220</td>
</tr>
<tr>
<td>SGF - Capital Improvements</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>All Other Funds - Capital Improvements</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**OPERATING EXPENDITURES BY PROGRAM**

- **FY 2020 Governor**: $813,635
- **FY 2021 Governor**: $820,720

**BUDGET SUMMARY**

**FY 2019**: The agency submits a revised estimate of $790,781, all from special revenue funds, in FY 2019, which is the same amount approved by the 2018 Legislature. The agency indicates the revised estimate includes the cost associated with transitioning to the Microsoft Office 365 environment and incorporating servers and computers into the Office of Information Technology Services hosted environment. The **Governor** concurs with the agency's revised estimate.

**FY 2020**: The agency requests an increase of $149,083, or 18.9 percent, above the FY 2019 revised estimate. The increase is mainly attributable to increases in contractual services, including a contract with the Kansas Board of Healing Arts to support a licensing database and billing by the Office of the Attorney General for work by attorneys on behalf of the Board. The **Governor** concurs with the agency's request.

**FY 2021**: The agency requests an increase of $7,356, or 0.8 percent, above the FY 2020 request. The **Governor** concurs with the agency's request.
OPERATING EXP. BY CATEGORY

<table>
<thead>
<tr>
<th>FY 2019 Governor</th>
<th>FY 2020 Governor</th>
<th>FY 2021 Governor</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and Wages: $587,922</td>
<td>Salaries and Wages: $591,387</td>
<td>Salaries and Wages: $591,387</td>
</tr>
<tr>
<td>Contractual Services: $337,417</td>
<td>Contractual Services: $340,708</td>
<td>Contractual Services: $340,708</td>
</tr>
<tr>
<td>Commodities: $1.6m</td>
<td>Commodities: $1.5m</td>
<td>Commodities: $1.5m</td>
</tr>
<tr>
<td>Capital Outlay: $2.0m</td>
<td>Capital Outlay: $2.5m</td>
<td>Capital Outlay: $2.5m</td>
</tr>
</tbody>
</table>

Budget Trends

FUNDING SOURCES

<table>
<thead>
<tr>
<th>FY 2020 Governor</th>
<th>FY 2021 Governor</th>
</tr>
</thead>
<tbody>
<tr>
<td>SGF: 100.0%</td>
<td>SGF: 100.0%</td>
</tr>
<tr>
<td>All Other Funds: 100.0%</td>
<td>All Other Funds: 100.0%</td>
</tr>
</tbody>
</table>

BSRB FEE FUND

<table>
<thead>
<tr>
<th>FY 2018 Actual</th>
<th>FY 2019 Governor</th>
<th>FY 2020 Governor</th>
<th>FY 2021 Governor</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditures: $2.1m</td>
<td>Expenditures: $2.0m</td>
<td>Expenditures: $1.8m</td>
<td>Expenditures: $1.6m</td>
</tr>
<tr>
<td>Ending Balance: $500,000</td>
<td>Ending Balance: $1.0m</td>
<td>Ending Balance: $1.0m</td>
<td>Ending Balance: $1.0m</td>
</tr>
</tbody>
</table>

PERFORMANCE MEASURES

Percent of renewal applications processed within 30 days:
- FY 2019: 95.0%
- FY 2020: 89.0%
- FY 2021: 94.0%

Number of reports of alleged violations:
- FY 2019: 130
- FY 2020: 135
- FY 2021: 132

Fiscal Analyst: Amy Deckard
Phone No.: 785-296-4429
E-mail: Amy.Deckard@klrd.ks.gov
FY 2019: The agency submits a revised estimate of $4,000 (no SGF) above the amount approved by the 2018 Legislature. The increase is primarily due to a supplemental request of $4,000 for travel and training. The Governor concurs with the agency's request.

FY 2020: The agency requests an increase of $83,645 (no SGF) above the agency's FY 2019 revised estimate, primarily due to salaries and wages and employee benefits. The Governor concurs with the agency's request.

FY 2021: The agency requests an increase of $20,398 (no SGF) above the agency's FY 2020 request, primarily due to employee benefits and the Office of Information Technology Services. The Governor concurs with the agency's request.
PERFORMANCE MEASURES

Percent of salons/facilities inspected annually:
- FY 2019: 85%
- FY 2020: 86%
- FY 2021: 87%

Percent of practitioners maintaining current license:
- FY 2019: 87%
- FY 2020: 87%

DID YOU KNOW?

The eight-member Board of Cosmetology regulates cosmetologists, permanent cosmetic technicians, tattoo artists, and body piercers, as well as salons/facilities and educational institutions. The purpose of the agency is to encourage and maintain standards and requirements for entrance into the profession consistent with the need for protection of the health, safety, and welfare of the public; provide standardized national testing; inspect new schools, salons, clinics, tanning facilities, tattooing facilities, and body piercing facilities; investigate complaints; and recommend legislation and promulgate regulations to protect the general public.

FISCAL ANALYSIS INDEX

Funding Sources

- Cosmetology Fee Fund
- SGF
- All Other Funds

Budget Trends

- FY 2018
- FY 2019
- FY 2020
- FY 2021

BUDGET ANALYSIS INDEX

Front Table 1554
Agency Overview 1555
Budget Summary 1556
Budget Trends 1559
Summary of Operating Budget 1560
FY 2019 Overview 1562
FY 2020 Overview 1564
FY 2021 Overview 1565
Fee Fund Analysis 1568

Fiscal Analyst: Ben Baumann Phone No.: 785-296-3535 E-mail: Ben.Baumann@klrd.ks.gov

Kansas Legislative Research Department 182 Board of Cosmetology
**BUDGET SUMMARY**

**FY 2019:** The agency submits a revised estimate that is the same as the approved budget in FY 2019. The revised estimate includes $25,860 for salary and wage increases, offset by decreases for in-state travel expenses and office supplies. The revised estimate also includes 12.0 FTE positions, which is the same as the approved budget in FY 2019. The Governor concurs with the agency's FY 2019 revised estimate.

**FY 2020:** The agency requests an increase of $15,490 (no SGF) above the agency's revised estimate for FY 2019, primarily due to higher employer contributions for employee retirement and group health insurance. The request also includes 12.0 FTE positions, which is the same as the agency request for FY 2020. The Governor concurs with the agency's FY 2020 request.

**FY 2021:** The agency requests an increase of $57,865 (no SGF) above the agency's request for FY 2020, primarily due to higher compensation for the agency's Financial Examiners and employer contributions for employee retirement and group health insurance. The request also includes 12.0 FTE positions, which is the same as the agency request for FY 2020. The Governor concurs with the agency's FY 2021 request.
### Performance Measures

Number of examinations administered:
- FY 2019: 53
- FY 2020: 53
- FY 2021: 53

Number of state-chartered credit unions:
- FY 2019: 61
- FY 2020: 59
- FY 2021: 57

### Budget Analysis Index

- Front Table: 1574
- Agency Overview: 1575
- Budget Summary: 1576
- Budget Trends: 1579
- Summary of Operating Budget: 1580
- FY 2019 Overview: 1582
- FY 2020 Overview: 1583
- FY 2021 Overview: 1584
- Fee Fund Analysis: 1586

**Fiscal Analyst:** Steven Wu  
**Phone No.:** 785-296-4447  
**E-mail:** Steven.Wu@klrd.ks.gov  
**Full Budget Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html](http://www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html)
**KANSAS DENTAL BOARD**

## TOTAL AGENCY EXPENDITURE SUMMARY

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$368,083</td>
<td>$427,804</td>
<td>$414,000</td>
<td>$414,000</td>
<td>$418,500</td>
<td>$418,500</td>
<td>$420,600</td>
<td>$420,600</td>
</tr>
</tbody>
</table>

### OPERATING EXPENDITURES BY CATEGORY

<table>
<thead>
<tr>
<th></th>
<th>FY 2020 Governor</th>
<th>FY 2021 Governor</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contractual Services</td>
<td>$210,682</td>
<td>$212,539</td>
</tr>
<tr>
<td>Salaries and Wages</td>
<td>$202,818</td>
<td>$203,061</td>
</tr>
<tr>
<td>Commodities</td>
<td>$202,818</td>
<td>$203,061</td>
</tr>
</tbody>
</table>

## BUDGET SUMMARY

**FY 2019**: The agency submits a revised estimate of $13,804 below the amount approved by the 2018 Legislature. The decrease is primarily due to the agency's attorney and inspector working under indefinite quantity contracts. The Governor concurs with the agency's expenditures request, but recommends only increasing the allowable hospitality expenditures limitation by $250.

**FY 2020**: The agency requests an increase of $4,500 above the agency's FY 2019 revised estimate, primarily due to employer fringe benefits. The Governor concurs with the agency's expenditures request, but recommends only increasing the allowable hospitality expenditures limitation by $250.

**FY 2021**: The agency requests an increase of $2,100 above the agency's FY 2020 request, primarily due to computer maintenance and central mailing services. The Governor concurs with the agency's expenditures request, but recommends only increasing the allowable hospitality expenditures limitation by $250.
PERFORMANCE MEASURES

Number of complaints received:
- FY 2019: 100
- FY 2020: 100
- FY 2021: 100

Number of dental office inspections:
- FY 2019: 360
- FY 2020: 360
- FY 2021: 360

DID YOU KNOW?
- The Kansas Dental Board was established in 1943.
- The agency licenses dentists and dental hygienists.
- The agency is fee funded with no State General Fund moneys or federal funds.
- The agency conducts inspections of licensees to ensure compliance with sanitary and other regulations.
- The agency investigates complaints of incompetence, negligence, illegal practice, and other violations.
- The agency has the power to suspend, restrict, or revoke the license of a practitioner.

Fiscal Analyst: Ben Baumann Phone No.: 785-296-3535 E-mail: Ben.Baumann@klrd.ks.gov
**Governmental Ethics Commission**

**Total Agency Expenditure Summary**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$582,059</td>
<td>$656,441</td>
<td>$660,441</td>
<td>$656,441</td>
<td>$689,121</td>
<td>$682,219</td>
<td>$704,903</td>
<td>$698,002</td>
</tr>
<tr>
<td>FTE</td>
<td>$196,684</td>
<td>$270,035</td>
<td>$274,035</td>
<td>$270,035</td>
<td>$274,480</td>
<td>$295,813</td>
<td>$190,263</td>
<td>$311,596</td>
</tr>
</tbody>
</table>

**Operating Expenditures by Program**

- **FY 2020 Governor**: $682,219
- **FY 2021 Governor**: $698,002

**Budget Summary**

**FY 2019**: The agency submits a revised estimate of $4,000 ($0 SGF) above the amount approved by the 2018 Legislature. The increase is primarily due to the supplemental request for increased hours for the part-time investigator. The Governor recommends a decrease of $4,000 ($0 SGF) below the agency’s FY 2019 revised estimate. The decrease is primarily due to not recommending the supplemental request.

**FY 2020**: The agency requests an increase of $28,680 ($28,235 SGF) and a 0.5 FTE position above the agency’s FY 2019 revised estimate, primarily due to the enhancement request for a part-time investigator position. The Governor recommends a decrease of $6,902 ($28,235 SGF) below the FY 2020 agency request. Decreases include not recommending the new part-time position or the additional State General Fund moneys.

**FY 2021**: The agency requests an increase of $15,782 ($99,999 SGF) above the agency’s FY 2020 request, primarily due to increased postage costs due to the election year and a shift of fee fund expenditures to the State General Fund. The Governor recommends a decrease of $6,901 ($128,234 SGF) below the FY 2021 agency request. Decreases include not recommending the part-time investigator or the shift of fee fund expenditures to the State General Fund.
OPERATING EXP. BY CATEGORY

<table>
<thead>
<tr>
<th>Year</th>
<th>Governor</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2020</td>
<td>$510,200 $162,884</td>
</tr>
<tr>
<td>FY 2021</td>
<td>$512,402 $176,465</td>
</tr>
</tbody>
</table>

GOVERNMENTAL ETHICS FEE FUND

<table>
<thead>
<tr>
<th>Year</th>
<th>Revenue</th>
<th>Expenditures</th>
<th>Ending Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2018</td>
<td>$369,499</td>
<td>$273,464</td>
<td>$115,605</td>
</tr>
<tr>
<td>FY 2019</td>
<td>$221,701</td>
<td>$115,605</td>
<td>$100,000</td>
</tr>
<tr>
<td>FY 2020</td>
<td>$273,464</td>
<td>$115,605</td>
<td>$200,000</td>
</tr>
<tr>
<td>FY 2021</td>
<td>$369,499</td>
<td>$115,605</td>
<td>$300,000</td>
</tr>
</tbody>
</table>

BUDGET TRENDS

FUNDING SOURCES

Fiscal Analyst: Amy Deckard  Phone No.: 785-296-4429  E-mail: Amy.Deckard@klrd.ks.gov

PERFORMANCE MEASURES

Number of lobbyist registrations and expenditure reports filed:
- FY 2019: 9,420
- FY 2020: 9,530
- FY 2021: 9,570

Number of statements of substantial interest filed:
- FY 2019: 5,620
- FY 2020: 5,695
- FY 2021: 5,620
**BUDGET SUMMARY**

**FY 2019:** The agency submits a revised estimate of $5.5 million, all from special revenue funds, in FY 2019. There are no changes from the amount approved by the 2018 Legislature. The Governor concurs with the agency's revised estimate in FY 2019.

**FY 2020:** The agency requests an increase of $673,800, all from special revenue funds, above the FY 2019 revised estimate. The increase is due to computer equipment and software expenditures and the proposed expansion of the Kansas Medical Society's Impaired Provider Program. The Governor concurs with the agency's request for FY 2020.

**FY 2021:** The agency requests an increase of $186,081, all from special revenue funds, above the FY 2020 request. The increase is due to computer equipment and software expenditures and the proposed expansion of the Kansas Medical Society's Impaired Provider Program. The Governor concurs with the agency's request for FY 2021.
Funding Sources

<table>
<thead>
<tr>
<th>Year</th>
<th>Governor</th>
<th>Healing Arts FF</th>
<th>Med Record Maintenance</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2020</td>
<td>99.4%</td>
<td>0.6%</td>
<td></td>
</tr>
<tr>
<td>FY 2021</td>
<td>99.5%</td>
<td>0.5%</td>
<td></td>
</tr>
</tbody>
</table>

Budget Trends

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual</th>
<th>Governor</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2018</td>
<td>$7.0m</td>
<td>$7.0m</td>
</tr>
<tr>
<td>FY 2019</td>
<td>$6.0m</td>
<td>$6.0m</td>
</tr>
<tr>
<td>FY 2020</td>
<td>$5.0m</td>
<td>$5.0m</td>
</tr>
<tr>
<td>FY 2021</td>
<td>$4.0m</td>
<td>$4.0m</td>
</tr>
</tbody>
</table>

Healing Arts Fee Fund

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual</th>
<th>Governor</th>
<th>Ending Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2018</td>
<td>$2.7m</td>
<td>$2.7m</td>
<td>$1.0m</td>
</tr>
<tr>
<td>FY 2019</td>
<td>$2.7m</td>
<td>$2.7m</td>
<td>$2.0m</td>
</tr>
<tr>
<td>FY 2020</td>
<td>$2.7m</td>
<td>$2.7m</td>
<td>$3.0m</td>
</tr>
<tr>
<td>FY 2021</td>
<td>$2.6m</td>
<td>$2.6m</td>
<td>$4.0m</td>
</tr>
</tbody>
</table>

Performance Measures

- New cases opened:
  - FY 2019: 1,000
  - FY 2020: 1,000
  - FY 2021: 1,000

- Total cases closed:
  - FY 2019: 870
  - FY 2020: 870
  - FY 2021: 870

Did You Know?

- The 2018 Legislature approved transfers into the Pharmacy Fee Fund from the agencies that regulate a profession with prescribing authority, including the Board of Healing Arts, for FY 2018 and FY 2019.
- The 2018 Legislature passed Senate Sub. for HB 2028, establishing the Kansas Telemedicine Act. The bill requires the Board of Healing Arts, in consultation with the Board of Pharmacy and Board of Nursing, to adopt rules and regulations relating to the prescribing of drugs, including controlled substances, via telemedicine.

Budget Analysis Index

- Front Table: 1638
- Agency Overview: 1639
- Budget Summary: 1642
- Budget Trends: 1645
- Summary of Operating Budget: 1646
- FY 2019 Overview: 1648
- FY 2020 Overview: 1650
- FY 2021 Overview: 1652
- Fee Fund Analysis: 1655

Fiscal Analyst: Ashley Stites Phone No.: 785-296-4439 E-mail: Ashley.Stites@klrd.ks.gov
**FY 2019:** The agency submits a revised estimate of $706 (no SGF) above the amount approved by the 2018 Legislature. The increase is primarily due to rental fees. This request also includes a supplemental request of $706 for exam rental space. The Governor concurs with the agency's request, but recommends decreasing the agency's FTE by 0.5 positions.

**FY 2020:** The agency requests a decrease of $48 (no SGF) below the agency's FY 2019 revised estimate, primarily due to rental fees. This request also includes a supplemental request of $960 for exam rental space. The Governor concurs with the agency's request, but recommends decreasing the agency's FTE by 0.5 positions.

**FY 2021:** The agency requests a decrease of $41 (no SGF) below the agency's FY 2020 request, primarily due to decreased salaries and wages and fringe benefit contributions. This request includes a supplemental request of $960 for exam rental space. The Governor concurs with the agency's request, but recommends decreasing the agency's FTE by 0.5 positions.
HEARING AID BOARD FEE FUND

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual</th>
<th>Governor</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2018</td>
<td>$81,058</td>
<td>$88,546</td>
</tr>
<tr>
<td>FY 2019</td>
<td>$101,972</td>
<td>$116,069</td>
</tr>
<tr>
<td>FY 2020</td>
<td>$120,000</td>
<td>$140,000</td>
</tr>
</tbody>
</table>

PERFORMANCE MEASURES

Number of license renewals:
- FY 2019: 480
- FY 2020: 325
- FY 2021: 330

Number of new applicants:
- FY 2019: 35
- FY 2020: 35

DID YOU KNOW?
- The agency regulates hearing aid dispensers by determining the competence of new practitioners entering the field, ensuring licensees keep their equipment calibrated and meet continuing education requirements, and investigating complaints.
- The agency renews around 300 licensees each year and receives between 35 and 40 applications each year.
- The agency's staff consists of one member, who serves as the executive officer.
- The agency is 100.0% fee funded by the Hearing Aid Board Fee Fund.

FUNDING SOURCES

- FY 2020 Governor: 100.0%
- FY 2021 Governor: 100.0%

BUDGET ANALYSIS INDEX

- Front Table: 1660
- Agency Overview: 1661
- Budget Summary: 1662
- Budget Trends: 1665
- Summary of Operating Budget: 1666
- FY 2019 Overview: 1668
- FY 2020 Overview: 1670
- FY 2021 Overview: 1672
- Fee Fund Analysis: 1675

Fiscal Analyst: Ben Baumann Phone No.: 785-296-3535 E-mail: Ben.Baumann@klrd.ks.gov
Full Budget Analysis: www.kslegresearch.org/klrd-web/approp-ba-subcommrpt_links.html

DID YOU KNOW?
- Bd. of Exam. in Fitting Dispensing of Hearing Instruments
**Board of Mortuary Arts**

**Operating Expenditures by Category**

**Budget Summary**

**FY 2019:** The agency submits a revised estimate of $330,887, all from special revenue funds, which in unchanged from the amount approved by the 2018 Legislature. The Governor concurs with the agency's revised estimate in FY 2019.

**FY 2020:** The agency requests a decrease of $12,025, or 3.6 percent, below the agency's FY 2019 revised estimate. This decrease is due to reduced expenditures on capital outlay and commodities, partially offset by increased expenditures on contractual services and salaries and wages. The Governor concurs with the agency's FY 2020 request.

**FY 2021:** The agency requests an increase of $6,709, or 2.1 percent, above the agency's FY 2020 request. This increase is due to higher expenditures on salaries and wages, contractual services, and commodities. The Governor concurs with the agency's FY 2021 request.
**Performance Measures**

- **Number of complaints received:**
  - FY 2019: 40
  - FY 2020: 42
  - FY 2021: 45

- **Percent of complaints requiring an investigation:**
  - FY 2019: 80.0%
  - FY 2020: 73.8%
  - FY 2021: 66.6%

**Budget Analysis Index**

- Front Table: 1680
- Agency Overview: 1681
- Budget Summary: 1682
- Budget Trends: 1684
- Summary of Operating Budget: 1685
- FY 2019 Overview: 1687
- FY 2020 Overview: 1689
- FY 2021 Overview: 1691
- Fee Fund Analysis: 1694

**Fiscal Analyst:** Ashley Stites  
**Phone No.:** 785-296-4439  
**E-mail:** Ashley.Stites@klrd.ks.gov  
**Full Budget Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html](http://www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html)
**FY 2019**: The agency submits a revised estimate of $110,812 below the amount approved by the 2018 Legislature. The decrease is primarily due to the agency estimating fewer grant-funded expenditures for implementation of the Nursing Licensure Compact and the agency using salary shrinkage in its budget. The Governor recommends a decrease of $12,000 below the agency's FY 2019 revised estimate due to recommending increased salary shrinkage.

**FY 2020**: The agency requests $114,083 below the FY 2019 revised estimate, primarily due to one-time expenditures in FY 2019 for implementation of the Nursing Licensure Compact. The Governor recommends a decrease of $12,000 below the agency's FY 2020 request due to recommending increased salary shrinkage. The recommendation includes a transfer of $37,000 from the Board of Nursing Fee Fund to the Board of Pharmacy to continue a cost-sharing agreement for the Kansas Prescription Monitoring Program.

**FY 2021**: The agency requests $19,980 below the FY 2020 request, primarily due to a decrease in computers, software, and office supplies and an increase in estimated employee salary shrinkage. The Governor recommends a decrease of $12,000 below the agency's FY 2021 request due to recommending increased salary shrinkage. The recommendation includes a transfer of $37,000 to the Board of Pharmacy for continuation of a cost-sharing agreement for continuation of the Kansas Prescription Monitoring Program.
FUNDING SOURCES

<table>
<thead>
<tr>
<th>Year</th>
<th>Board of Nursing FF</th>
<th>Criminal Background Fund</th>
<th>All Other Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2020</td>
<td>89.3%</td>
<td>10.7%</td>
<td></td>
</tr>
<tr>
<td>FY 2021</td>
<td>89.3%</td>
<td>10.7%</td>
<td></td>
</tr>
</tbody>
</table>

BOARD OF NURSING FEE FUND

<table>
<thead>
<tr>
<th>Year</th>
<th>Revenue</th>
<th>Expenditures</th>
<th>Ending Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2018</td>
<td>$1.1m</td>
<td>$629,763</td>
<td>$500,000</td>
</tr>
<tr>
<td>FY 2019</td>
<td>$692,763</td>
<td>$342,673</td>
<td>$1.0m</td>
</tr>
<tr>
<td>FY 2020</td>
<td>$342,673</td>
<td>$12,563</td>
<td>$1.5m</td>
</tr>
<tr>
<td>FY 2021</td>
<td>$12,563</td>
<td>$342,673</td>
<td>$2.0m</td>
</tr>
</tbody>
</table>

BUDGET TRENDS

DID YOU KNOW?

- The Board of Nursing was created in 1913.
- The agency regulates the practice of nursing by maintaining licensure of covered classes, surveying schools, and conducting disciplinary activities.
- The agency is one of several agencies participating in a cost-sharing agreement for the operation and maintenance of the Kansas Prescription Monitoring Program (also known as K-TRACS).

PERFORMANCE MEASURES

Number of investigations open:
- FY 2019: 2,100
- FY 2020: 2,100
- FY 2021: 2,100

Percent of initial applications processed within three business days:
- FY 2019: 95.0%
- FY 2020: 98.0%
- FY 2021: 98.0%

Fiscal Analyst: David Fye  Phone No.: 785-296-4405  E-mail: David.Fye@klrd.ks.gov

**BOARD OF EXAMINERS IN OPTOMETRY**

**TOTAL AGENCY EXPENDITURE SUMMARY**

**BUDGET SUMMARY**

**FY 2019:** The agency submits a revised estimate of $167,363, all from special revenue funds, which is the same as the amount approved by the 2018 Legislature. The Governor concurs with the agency's revised estimate.

**FY 2020:** The agency requests a decrease of $4,003, all from special revenue funds, below the FY 2019 revised estimate. The decrease is due to decreased expenditures in contractual services, partially offset by increased expenditures on salaries and wages and commodities. The Governor concurs with the agency's request.

**FY 2021:** The agency requests an increase of $575, all from special revenue funds, above the FY 2020 request. The increase is due to increased expenditures on salaries and wages and contractual services, partially offset by decreased expenditures on commodities. The request includes 1.0 FTE position, which is the same as the FY 2020 request. The Governor concurs with the agency's request.
FUNDING SOURCES

<table>
<thead>
<tr>
<th></th>
<th>FY 2020 Governor</th>
<th>FY 2021 Governor</th>
</tr>
</thead>
<tbody>
<tr>
<td>Optometry Fee Fund</td>
<td>98.5%</td>
<td>98.5%</td>
</tr>
<tr>
<td>Criminal History and Fingerprinting</td>
<td>1.5%</td>
<td>1.5%</td>
</tr>
</tbody>
</table>

BUDGET TRENDS

<table>
<thead>
<tr>
<th></th>
<th>FY 2018 Actual</th>
<th>FY 2019 Governor</th>
<th>FY 2020 Governor</th>
<th>FY 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue</td>
<td>$156,205</td>
<td>$146,897</td>
<td>$121,592</td>
<td>$121,712</td>
</tr>
<tr>
<td>Expenditures</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Ending Balance</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

OPTOMETRY FEE FUND

DID YOU KNOW?
The 2017 Legislature added language to transfer up to $6,500 for FY 2018 and up to $6,500 for FY 2019, all from the Optometry Fee Fund, to the Pharmacy Fee Fund in the Board of Pharmacy for the operation and maintenance of the Kansas Prescription Monitoring Program (K-TRACS).

PERFORMANCE MEASURES

Average time to closure on consumer complaints (in days):
- FY 2019: 40
- FY 2020: 16
- FY 2021: 90

Number of license renewals:
- FY 2019: 400
- FY 2020: 350
- FY 2021: 415

BUDGET ANALYSIS INDEX

<table>
<thead>
<tr>
<th></th>
<th>1721</th>
</tr>
</thead>
<tbody>
<tr>
<td>Front Table</td>
<td></td>
</tr>
<tr>
<td>Agency Overview</td>
<td>1722</td>
</tr>
<tr>
<td>Budget Overview</td>
<td></td>
</tr>
<tr>
<td>Budget Trends</td>
<td>1723</td>
</tr>
<tr>
<td>Summary of Operating Budget</td>
<td>1726</td>
</tr>
<tr>
<td>FY 2019 Overview</td>
<td>1727</td>
</tr>
<tr>
<td>FY 2020 Overview</td>
<td>1729</td>
</tr>
<tr>
<td>FY 2021 Overview</td>
<td>1730</td>
</tr>
<tr>
<td>Fee Fund Analysis</td>
<td>1732</td>
</tr>
<tr>
<td></td>
<td>1735</td>
</tr>
</tbody>
</table>

Fiscal Analyst: Ashley Stites  Phone No.: 785-296-4439  E-mail: Ashley.Stites@klrd.ks.gov  Full Budget Analysis: www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html
FY 2019: The agency requests an increase of $41,051, or 1.8 percent, above the FY 2019 approved amount. This increase is due to increased funding for a K-TRACS Assistant Director. The Governor concurs with the agency's revised estimate.

FY 2020: The agency requests an all funds increase of $599,533, or 26.1 percent, above the FY 2019 revised estimate. This increase is primarily due to the agency's enhancement request for funding from the State General Fund for K-TRACS. The Governor recommends a decrease of $978,414, or 33.8 percent, below the agency's FY 2020 request. The decrease is due to the Governor not recommending the agency's enhancement request for $1.2 million from the SGF for K-TRACS. The Governor recommends increasing expenditures by $231,253 from the Board of Pharmacy Fee Fund and continuing the $171,000 transfer from prescribing agencies.

FY 2021: The agency requests an all funds increase of $78,052, or 2.7 percent, above the agency's FY 2020 request. The increase is primarily due to the agency's enhancement request for K-TRACS. The Governor recommends a decrease of $999,745, or 33.6 percent, below the agency's FY 2021 request. The decrease is due to the Governor not recommending the agency's enhancement request for $1.3 million from the SGF for K-TRACS. The Governor recommends increasing expenditures by $263,479 from the Board of Pharmacy Fee Fund and continuing the $171,000 transfer from prescribing agencies.
Percent of initial applications processed within 30 days of completion during the fiscal year:
- FY 2019: 98.0%
- FY 2020: 98.1%
- FY 2021: 98.2%

Percent of registered prescribers in K-TRACS:
- FY 2019: 44.6%
- FY 2020: 48.0%
- FY 2021: 50.0%

Fiscal Analyst: Ashley Stites  Phone No.: 785-296-4439  E-mail: Ashley.Stites@klrd.ks.gov
**BUDGET SUMMARY**

**FY 2019:** The agency requests $326,326, all from special revenue funds, in FY 2019, which is the same amount approved by the 2018 Legislature. The Governor concurs with the agency's revised estimate in FY 2019.

**FY 2020:** The agency requests an increase of $5,580, all from special revenue funds, above the agency's FY 2019 revised estimate. The increase is primarily attributable to increased employer contributions to the public employees retirement system and increased contractual services expenditures consistent with cost indices provided by the Division of the Budget. The Governor concurs with the agency's request for FY 2020.

**FY 2021:** The agency requests an increase of FY 2021 operating expenditures of $2,254, all from special revenue funds, above the agency's FY 2020 request. The increase is primarily attributable to contractual services expenditures consistent with cost indices provided by the Division of the Budget. The Governor concurs with the agency's request for FY 2021.
DID YOU KNOW?
The Real Estate Appraisal Board licenses and certifies real estate appraisers in the State of Kansas. The Board was created for this purpose in 1990 in response to federal law requiring appraisers involved in federally related transactions to have a state license or certification. When it was created, the Board was attached to the Real Estate Commission for administrative purposes. The 1993 Legislature amended the State Certified and Licensed Real Property Appraisers Act to separate the Real Estate Appraisal Board from the Real Estate Commission and charge the Appraisal Board with administering the Act.

APPRAISER FEE FUND

Revenue
Expenditures
Ending Balance

<table>
<thead>
<tr>
<th>FY 2018</th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>$100,000</td>
<td>$200,000</td>
<td>$300,000</td>
<td>$400,000</td>
</tr>
<tr>
<td>$100,000</td>
<td>$200,000</td>
<td>$300,000</td>
<td>$400,000</td>
</tr>
<tr>
<td>$100,000</td>
<td>$200,000</td>
<td>$300,000</td>
<td>$400,000</td>
</tr>
<tr>
<td>$100,000</td>
<td>$200,000</td>
<td>$300,000</td>
<td>$400,000</td>
</tr>
</tbody>
</table>

FUNDING SOURCES

<table>
<thead>
<tr>
<th>FY 2020 Governor</th>
<th>FY 2021 Governor</th>
</tr>
</thead>
<tbody>
<tr>
<td>SGF</td>
<td>Appraiser Fee Fund</td>
</tr>
<tr>
<td>100.0%</td>
<td>100.0%</td>
</tr>
</tbody>
</table>

BUDGET ANALYSIS INDEX

Number of active real estate appraisal licenses:
- FY 2019: 1,011
- FY 2020: 1,016
- FY 2021: 1,011

Number of appraisal management companies registered:
- FY 2019: 120
- FY 2020: 123
- FY 2021: 123

Number of complaints handled:
- FY 2019: 40
- FY 2020: 40
- FY 2021: 40

Fiscal Analyst: Amit Patel  Phone No.: 785-296-3183  E-mail: Amit.Patel@klrd.ks.gov  Full Budget Analysis: www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html
**REAL ESTATE COMMISSION**

**TOTAL AGENCY EXPENDITURE SUMMARY**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$1.2m</td>
<td>$1.2m</td>
<td>$1.3m</td>
<td>$1.3m</td>
<td>$1.3m</td>
<td>$1.3m</td>
<td>$1.3m</td>
<td>$1.3m</td>
</tr>
</tbody>
</table>

**OPERATING EXPENDITURES BY CATEGORY**

<table>
<thead>
<tr>
<th></th>
<th>FY 2020 Governor</th>
<th>FY 2021 Governor</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and Wages</td>
<td>$791,685</td>
<td>$819,617</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$498,452</td>
<td>$500,785</td>
</tr>
<tr>
<td>Commodities</td>
<td>$2,547</td>
<td>$3,597</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>$750</td>
<td>$3,600</td>
</tr>
</tbody>
</table>

**BUDGET SUMMARY**

**FY 2019:** The agency requests a revised FY 2019 estimate increase of $74,232, all from special revenue funds, above the amount approved by the 2018 Legislature. The increase is primarily attributable to increased expenditures for 1.0 added FTE position and for the supplemental request for credit card convenience fees expenditures. The Governor concurs with the agency's FY 2019 revised estimate.

**FY 2020:** The agency requests an FY 2020 operating expenditures increase of $18,539, all from special revenue funds, above the agency's FY 2019 revised estimate. The increase is primarily attributable to increased expenditures for salaries and wages with a partially offsetting decrease in capital outlay due to a one-time purchase of office equipment in FY 2019. The Governor concurs with the agency's request for FY 2020.

**FY 2021:** The agency requests an FY 2021 operating expenditures increase of $34,165, all from special revenue funds, above the FY 2020 request. The increase is primarily attributable to increased employer contributions to group health hospitalization and replacement of computer monitors. The Governor concurs with the agency's request for FY 2021.
**BUDGET ANALYSIS INDEX**

- Front Table: 1780
- Agency Overview: 1781
- Budget Summary: 1782
- Budget Trends: 1785
- Summary of Operating Budget: 1786
- FY 2019 Overview: 1788
- FY 2020 Overview: 1790
- FY 2021 Overview: 1792
- Fee Fund Analysis: 1795

**PERFORMANCE MEASURES**

- Number of active real estate licenses:
  - FY 2019: 16,000
  - FY 2020: 16,200
  - FY 2021: 16,000

- Percent of licenses renewed online:
  - FY 2019: 85%
  - FY 2020: 90%
  - FY 2021: 95%

**REAL ESTATE FEE FUND**

- FY 2018 Actual: $827,033
- FY 2019 Actual: $921,581
- FY 2020 Governor: $993,259
- FY 2021 Governor: $978,843

**FUNDING SOURCES**

- FY 2020 Governor: 86.1% Real Estate Fee Fund, 10.3% Background Investigation Fee Fund, 3.6% All Other Funds
- FY 2021 Governor: 88.1% Real Estate Fee Fund, 10.1% Background Investigation Fee Fund, 1.8% All Other Funds

**BUDGET TRENDS**

- FY 2018: 10.1%
- FY 2019: 10.3%
- FY 2020: 3.6%
- FY 2021: 1.8%

**SUPPLEMENTAL & ENHANCEMENT REQUESTS**

- Agency Governor: $1.2m, $1.3m, $1.3m
- Governor: $32,393, $32,773, $32,012

**Fiscal Analyst:** Amit Patel  
**Phone No.:** 785-296-3183  
**E-mail:** Amit.Patel@klrd.ks.gov  
**Full Budget Analysis:** www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html
**BOARD OF TECHNICAL PROFESSIONS**

**TOTAL AGENCY EXPENDITURE SUMMARY**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>Approved</td>
<td>Agency</td>
<td>Governor</td>
<td>Agency</td>
<td>Governor</td>
<td>Agency</td>
<td>Governor</td>
</tr>
<tr>
<td>$716,003</td>
<td>$764,182</td>
<td>$763,182</td>
<td>$763,182</td>
<td>$768,694</td>
<td>$768,694</td>
<td>$775,111</td>
<td>$775,111</td>
</tr>
</tbody>
</table>

**BUDGET SUMMARY**

**FY 2019:** The agency submits a revised estimate of $1,000 ($0 SGF) below the amount approved by the 2018 Legislature. The decrease is primarily attributable to decreased expenditures for a contracted attorney due to changing from a private attorney to an assistant state attorney. The Governor concurs with the agency's FY 2019 revised estimate.

**FY 2020:** The agency requests an increase of $5,512 ($0 SGF) above the agency's FY 2019 revised estimate, primarily due to additional expenditures on employer contributions to group health insurance and KPERS. The Governor concurs with the agency's FY 2020 request.

**FY 2021:** The agency requests an increase of $6,417 ($0 SGF) above the agency's FY 2020 request, primarily due to additional expenditures on employer contributions to group health insurance, partially offset by decreased expenditures for a contracted attorney. The Governor concurs with the agency's FY 2021 request.
PERFORMANCE MEASURES

Number of individual licenses:
- FY 2019: 17,537
- FY 2020: 17,537
- FY 2021: 17,537

Number of business licenses:
- FY 2019: 2,810
- FY 2020: 2,810
- FY 2021: 2,810

Fiscal Analyst: Isaac Elyacharshuster  Phone No.: 785-296-4419  E-mail: Isaac.Elyacharshuster@klrd.ks.gov
**BOARD OF VETERINARY EXAMINERS**

**TOTAL AGENCY EXPENDITURE SUMMARY**

**OPERATING EXPENDITURES BY CATEGORY**

**BUDGET SUMMARY**

**FY 2019:** The agency submits a revised estimate of $700 ($0 SGF) below the amount approved by the 2018 Legislature. The decrease is primarily due to maintaining a part-time executive director rather than hiring a full-time director. The Governor concurs with the agency's revised estimate.

**FY 2020:** The agency requests an increase of $3,997 ($0 SGF) above the agency's FY 2019 revised estimate, primarily due to increased employer contributions to KPERs and group health insurance. The Governor concurs with the agency's FY 2020 request.

**FY 2021:** The agency requests an increase of $3,067 ($0 SGF) above the agency's FY 2020 request, primarily due to increased expenditures on professional fees such as the assistant state attorney. The Governor concurs with the agency's FY 2021 request.
DID YOU KNOW?

- The 2014 Legislature passed SB 278, which merged the Board of Veterinary Examiners with the Kansas Department of Agriculture for two years. In FY 2017, the Board of Veterinary Examiners resumed its status as a stand-alone agency.

- The Board of Veterinary Examiners is responsible for inspecting all veterinary premises in the state, investigating allegations of practicing unlicensed veterinary medicine, and ensuring the rules and regulations regarding the practice of veterinary medicine promote public health, safety, and welfare.

PERFORMANCE MEASURES

Register all new premises:
- FY 2019: 100.0%
- FY 2020: 100.0%
- FY 2021: 100.0%

Verify successful completion by license applicants of National Examination:
- FY 2019: 100.0%
- FY 2020: 100.0%
- FY 2021: 100.0%

Fiscal Analyst: Victoria Potts Phone No.: 785-296-7250 E-mail: Victoria.Potts@klrd.ks.gov

Kansas Legislative Research Department

Board of Veterinary Examiners