
KANSAS FISCAL FACTS

TWENTY-FIRST EDITION

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FOREWORD

Kansas Fiscal Facts includes information on the Kansas state budget. It is intended to inform legislators and others, particularly those without budget experience, by providing basic budgetary facts.

Information contained in this document reflects expenditures approved by the 2014 Legislature for state fiscal year 2015 (July 1, 2014 - June 30, 2015) and fiscal year 2016 (July 1, 2015 - June 30, 2016). Comparison information to prior years is also included.

FY 2014 data reflect estimates as approved by the Legislature and will differ from actual expenditures.

Information contained in the Overview section and in the Budget Detail by Function of Government section reflects amounts approved by the 2014 Legislature.

The opening section of the document provides an overview of the state budget, including descriptive information on the approved budget, trends data, state personnel, and state revenues.

Following the overview, detailed information is provided for each of the six functions of government, including approved levels of expenditures and staffing for each state agency. Budget highlights from the 2014 Session are included for each function of government, as is other descriptive information.

A glossary of selected budget terms is included at the end of this document. A list of legislative fiscal analyst assignments also is included, should there be a need for additional information regarding a particular agency budget.

The reader is encouraged to keep this document as a handy reference tool. Suggestions for improvements are always welcome.

TABLE OF CONTENTS

FOREWORD	III
BUDGET OVERVIEW	1
SGF and All Funds Expenditure Summaries	5
FY 2015 State General Fund Expenditures by Major Purpose	6
FY 2015 Expenditures from All Funds by Major Purpose	8
FY 2015 State General Fund Expenditures by Function of	
Government	10
FY 2015 All Funds Expenditures by Function of Government	12
State General Fund Expenditures by Program or Agency	14
All Funds Expenditures by Program or Agency	15
Change in Total State General Fund Expenditures	16
Demand/Revenue Transfers from State General Fund	
for Local Units of Government	17
State Aid to Local Units of Government	18
State Aid from Other Funds for Education	21
Selected Noneducation State Aid from Other Funds	22
Expenditures from All Funds and State General Fund	23
All Funds and State General Fund Expenditures	27
Percent Change in Expenditures FY 2006 - FY 2015	28
Comparison of State General Fund Expenditures	29
FY 2015 Full-Time Equivalent (FTE) Positions by Function of	
Government	31
Total State Full-Time Equivalent (FTE) Positions	32
State Government Classified Employee Facts For FY 2013	33
Salaries of Selected Statewide Elected Officials	34
Percent Increases In Salaries For State Classified Employees,	
Regents' Faculty, and Classroom Teachers of School Districts	
Compared to Private Sector Wages and Inflation	35
Where Each FY 2015 \$ Comes From	37
Where Each \$ Will Be Spent in FY 2015, by Agency or Program	38
State General Fund Receipts	39
State General Fund Profile – FY 2013 - FY 2015	40
State Debt	41
Where Each \$ Will Be Spent in FY 2015, SGF, All Funds	42
BUDGET DETAIL BY FUNCTION OF GOVERNMENT	43
General Government	47
Approved FY 2015 Expenditures	49
2014 Session Highlights	51
Economic Development Initiatives Fund (EDIF)	58
Approved FY 2014-2015 EDIF Expenditures	59
Human Services	61
Approved FY 2015 Expenditures	63
2014 Session Highlights	64
Children's Initiatives Fund	70
Education	73
Approved FY 2015 Expenditures	75
2014 Session Highlights	76

State Universities Expenditure Summary	82
State Universities Enrollment and Expenditure Trends	83
State Department of Education State General Fund Expenditures	84
State Department of Education Aid and Other Assistance	
Programs from Selected Funds	85
Base State Aid Per Pupil FY 1995 - FY 2015	86
Public Safety	87
Approved FY 2015 Expenditures	89
2014 Session Highlights	90
Adult Institutional Capacity	94
Correctional Facility Operating Expenditures	95
Agriculture and Natural Resources	97
Approved FY 2015 Expenditures	99
2014 Session Highlights	100
Expenditures from the Resources of the State Water Plan Fund	101
Highways and Other Transportation	105
Approved FY 2015 Expenditures	107
2014 Session Highlights	108
Kansas Department of Transportation	108
KDOT Reportable Expenditures	109
APPENDIX	111
Glossary of Selected Budget Terms	113
Legislative Fiscal Assignments—FY 2015	117

BUDGET OVERVIEW

BUDGET OVERVIEW

The 2014 Legislature authorized expenditures of \$15.029 billion in FY 2014 from all funding sources, an increase of \$1.049 billion, or 7.5 percent, above the FY 2013 actual budget. The approved FY 2014 State General Fund budget totals \$5.999 billion, a decrease of \$136.1 million, or 2.2 percent, below the FY 2013 actual State General Fund amount of \$6.135 billion. The approved budget includes an increase in expenditures for the Kansas Department of Transportation in FY 2014 for the fourth year of the T-WORKS program, including projects in Johnson County, Lawrence and Wichita (\$834.5 million, all from special revenue funds), increases in other assistance expenditures for medical programs (\$192.8 million, including \$52.4 million from the State General Fund), a reduction in Department of Education expenditures due to new funding from the State Highway Fund previously funded by the State General Fund (\$128.3 million, all from the State General Fund), and a decrease in expanded gaming revenue (\$13.6 million, all from special revenue funds).

The approved budget for FY 2015 authorizes expenditures of \$15.351 billion from all funding sources, an increase of \$322.8 million, or 2.1 percent, above the FY 2014 approved budget. The approved FY 2015 State General Fund budget totals \$6.301 billion, an increase of \$302.2 million, or 5.0 percent, above the FY 2014 approved State General Fund budget. The approved budget includes the following for the Department of Education:

- Additional funding for Supplemental General State Aid (\$109.3 million, all from the State General Fund, for local option budget equalization aid);
- Demand transfer to the Capital Outlay Fund from the State General Fund (\$25.2 million, all from the State General Fund); and
- Deposit of 20 mill property tax in the State Treasury rather than provided directly to local school districts as directed under previous law (\$586.8 million, all from special revenue funds).

Other items include increases in other assistance expenditures for medical programs (\$176.2 million, including \$43.7 million from the State General Fund), a 10.0 percent base pay increase forensic scientists and special agents in the Kansas Bureau of Investigation (\$940,646, all from the State General Fund), a \$250 one-time

bonus for all full time employees, except elected officials, who were employed on January 1, 2014 (\$11.3 million, including \$4.5 million from the State General Fund), and increased funding for the Judicial Branch (\$2.0 million, all from the State General Fund).

In the next several pages of this Overview, the state's budget is described in a variety of different ways:

- It describes expenditures: by major purpose according to the four major areas of expenditure - state operations, aid to local units of government, other assistance, and capital improvements (see Glossary for definitions); by function of government (described more fully in the detailed portion of this publication); and by agency and program. This section also includes charts depicting trends in state budget growth

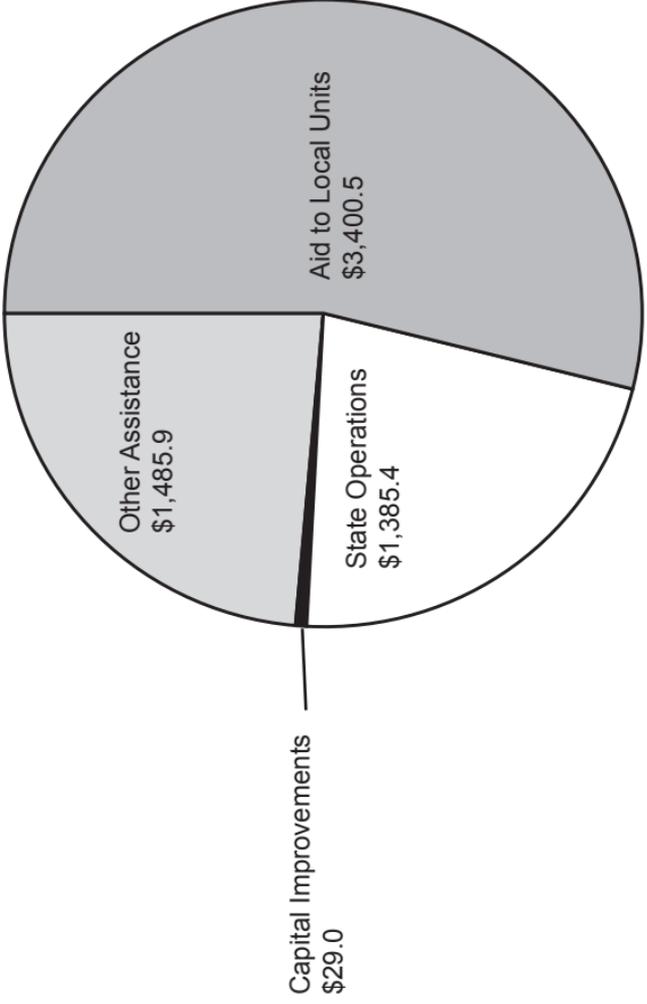
- It provides information regarding the number of state employees, positions approved for FY 2014 and FY 2015, the history of salary increases for the state classified service, for the Regents' faculty, and for classroom teachers, and salaries of selected state officials.

- It includes specific information regarding State Aid to Local Units of Government and State General Fund revenue transfers.

- It presents information on State General Fund receipts as well as a series of tables regarding where each dollar of revenue comes from and how each dollar is spent.

**SGF and All Funds
Expenditure Summaries**

**FY 2015 State General Fund Expenditures by Major Purpose
(Millions of Dollars)**

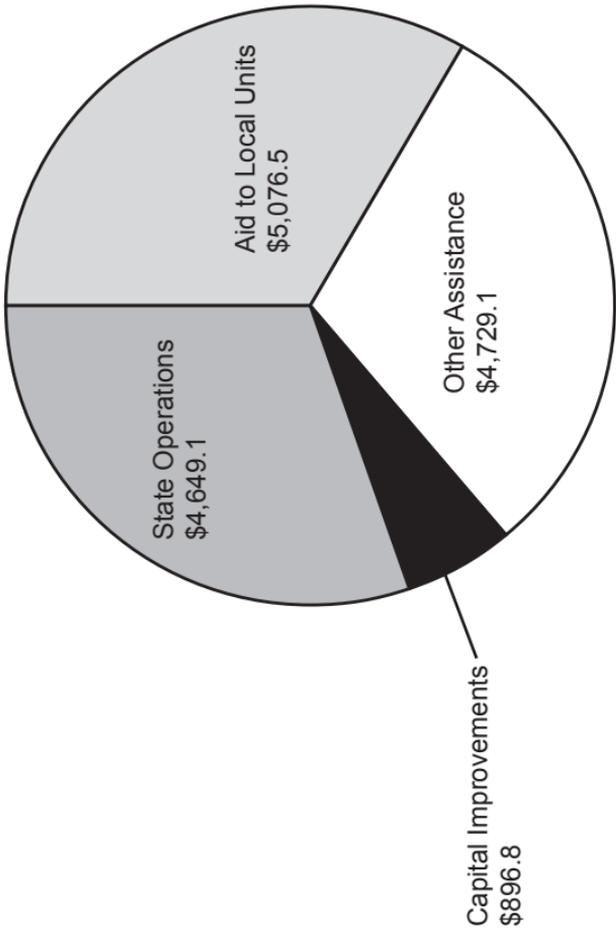


TOTAL: \$6,300.9

State General Fund Expenditures by Major Purpose
(Millions of Dollars)

	Actual FY 2013	Approved FY 2014	Change		Approved FY 2015	Change	
			\$	%		\$	%
State Operations	\$ 1,374.6	\$ 1,348.3	\$ (26.3)	(1.9)%	\$ 1,385.4	\$ 37.1	2.8 %
Aid to Local Units	3,327.9	3,198.1	(129.8)	(3.9)	3,400.5	202.4	6.3
Other Assistance	1,398.1	1,413.6	15.5	1.1	1,485.9	72.3	5.1
<i>Sub-Total Operating</i>	\$ 6,100.6	\$ 5,960.0	\$ (140.6)	(2.3)%	\$ 6,271.8	\$ 311.8	5.2 %
Capital Improvements	34.2	38.7	4.5	13.2	29.0	(9.7)	(25.1)
TOTAL	\$ 6,134.8	\$ 5,998.7	\$ (136.1)	(2.2)%	\$ 6,300.9	\$ 302.2	5.0 %

**FY 2015 Expenditures From All Funds by Major Purpose
(Millions of Dollars)**

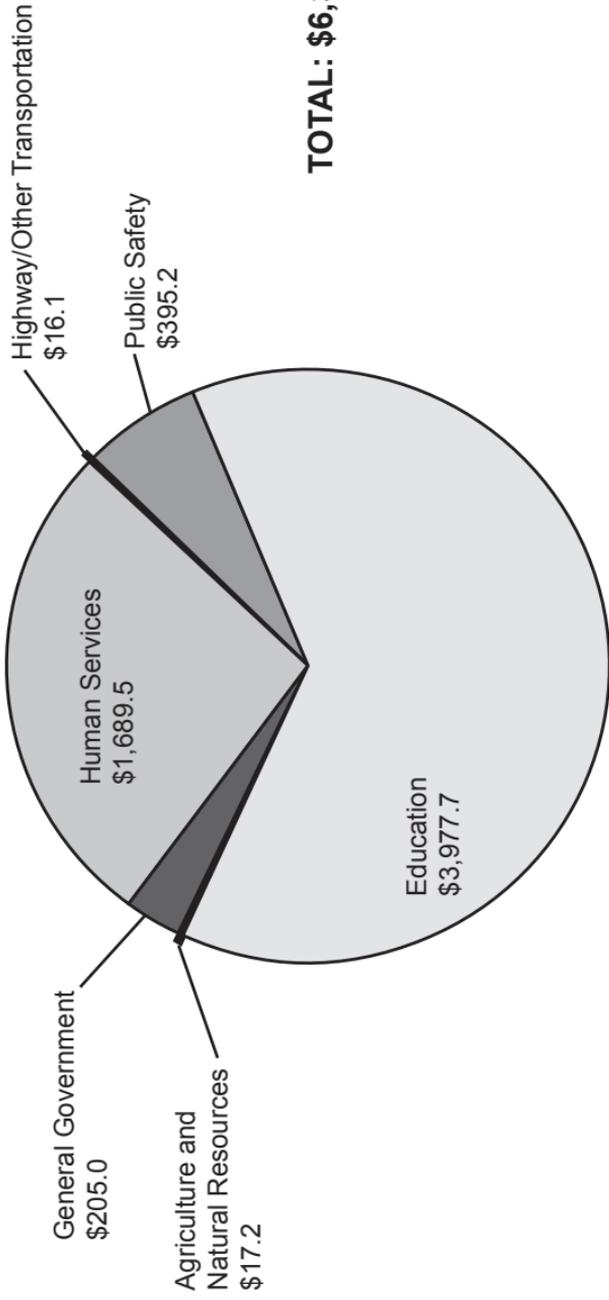


TOTAL: \$15,351.5

**Expenditures From All Funds by Major Purpose
(Millions of Dollars)**

	Actual FY 2013	Approved FY 2014	Change \$	Change %	Approved FY 2015	Change \$	Change %
State Operations	\$ 4,518.2	\$ 4,680.1	\$ 161.9	3.6%	\$ 4,649.1	\$ (31.0)	(0.7)%
Aid to Local Units	4,325.1	4,362.3	37.2	0.9	5,076.5	714.2	16.4
Other Assistance	4,486.6	4,573.3	86.7	1.9	4,729.1	155.8	3.4
Total Operating	\$ 13,329.9	\$ 13,615.7	\$ 285.8	2.1%	\$ 14,454.7	\$ 839.0	6.2%
Capital Improvements	649.3	1,412.9	763.6	117.6	896.8	(516.1)	(36.5)
TOTAL	\$ 13,979.2	\$ 15,028.6	\$ 1,049.5	7.5%	\$ 15,351.5	\$ 322.8	2.1%

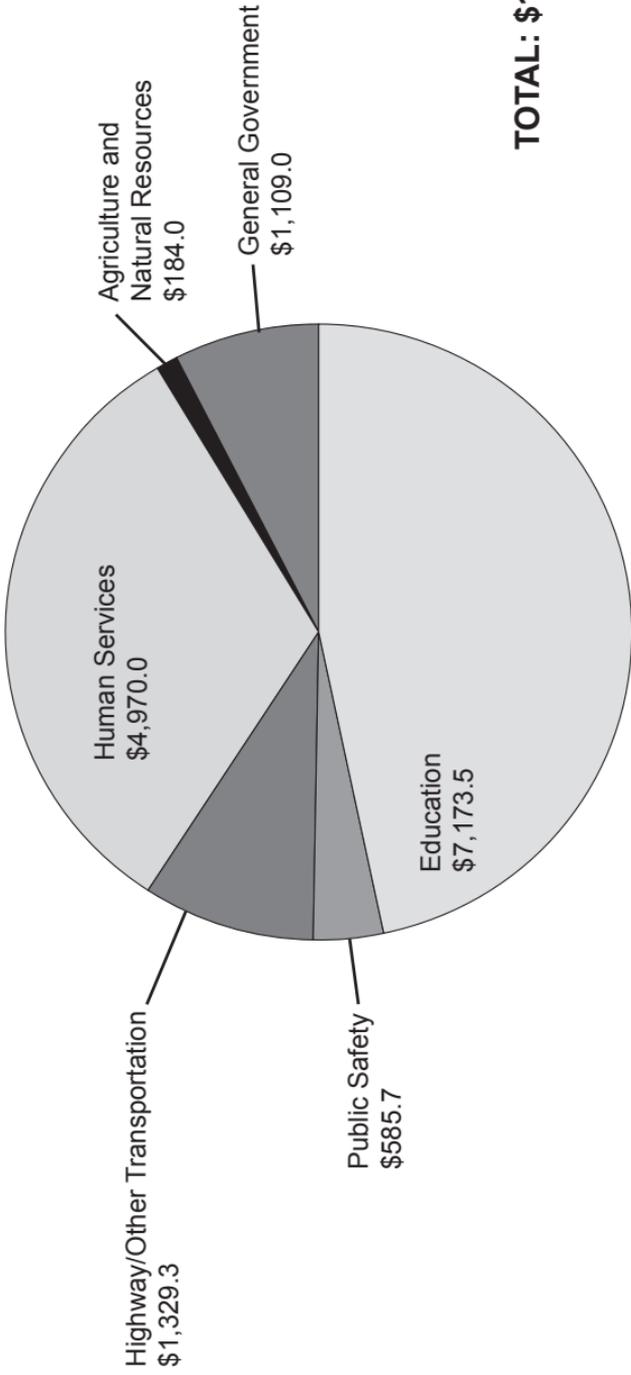
**FY 2015 State General Fund Expenditures by Function of Government
(Millions of Dollars)**



**State General Fund Expenditures by Function of Government
(Millions of Dollars)**

	Actual FY 2013	Approved		Change		Approved		Change	
		FY 2014	FY 2015	\$	%	FY 2015	\$	%	
General Government	\$ 235.3	\$ 240.4	\$ 205.0	\$ 5.1	2.2 %	\$ 205.0	\$ (35.4)	(14.7)%	
Human Services	1,593.1	1,587.3	1,689.5	(5.8)	(0.4)	1,689.5	102.2	6.4	
Education	3,885.7	3,751.8	3,977.7	(133.9)	(3.4)	3,977.7	225.9	6.0	
Public Safety	386.1	386.6	395.2	0.5	0.1	395.2	8.6	2.2	
Ag. & Nat. Resources	18.5	16.5	17.2	(2.0)	(11.2)	17.2	0.7	4.8	
Transportation	16.1	16.1	16.1	0.0	0.0	16.1	0.0	0.0	
TOTAL	\$ 6,134.8	\$ 5,998.7	\$ 6,300.9	\$ (136.1)	(2.2)%	\$ 6,300.9	\$ 302.2	5.0 %	

**FY 2015 All Funds Expenditures by Function of Government
(Millions of Dollars)**



TOTAL: \$15,351.5

**All Funds Expenditures by Function of Government
(Millions of Dollars)**

	Actual		Approved		Change		Approved		Change	
	FY 2013	FY 2014	FY 2014	FY 2014	\$	%	FY 2015	FY 2015	\$	%
General Government	\$ 1,127.3	\$ 1,127.9	\$ 1,127.9	\$ 0.6	0.1	0.1	\$ 1,109.0	\$ 1,109.0	\$ (18.9)	(1.7)
Human Services	4,719.1	4,779.3	4,779.3	60.2	1.3	1.3	4,970.0	4,970.0	190.7	4.0
Education	6,321.3	6,451.0	6,451.0	129.7	2.1	2.1	7,173.5	7,173.5	722.5	11.2
Public Safety	609.5	645.4	645.4	35.9	5.9	5.9	585.7	585.7	(59.7)	(9.3)
Ag. & Nat. Resources	197.8	186.5	186.5	(11.3)	(5.7)	(5.7)	184.0	184.0	(2.5)	(1.3)
Transportation	1,004.1	1,838.6	1,838.6	834.5	83.1	83.1	1,329.3	1,329.3	(509.3)	(27.7)
TOTAL	\$ 13,979.2	\$ 15,028.6	\$ 15,028.6	\$ 1,049.5	7.5	7.5	\$ 15,351.5	\$ 15,351.5	\$ 322.8	2.1

State General Fund Expenditures by Program or Agency

	FY 2015		% Change From FY 2014
	Amount (Thousands)	Percent of Total	
Education:			
Department of Education	\$ 3,158,925	50.1%	6.6 %
Board of Regents and Institutions	795,658	12.6	3.9
Other Education*	23,162	0.4	2.7
<i>Subtotal - Education</i>	<u>\$ 3,977,745</u>	<u>63.1%</u>	<u>5.7 %</u>
 KDHE - Health and Health Care Finance	 \$ 763,838	 12.1%	 6.1 %
KDADS and Hospitals	696,862	11.1	7.8
Corrections and Facilities	361,733	5.7	3.2
Dept. for Children and Families	219,673	3.5	3.6
Judicial Branch	98,166	1.6	1.6
Department of Administration	39,259	0.6	(33.0)
Legislative Agencies	28,127	0.4	(0.1)
Board of Indigents' Defense Services	25,102	0.4	(0.4)
Highway Patrol and KBI	17,041	0.3	5.6
Department of Revenue	14,529	0.2	1.1
Department of Agriculture	9,983	0.2	4.2
Adjutant General	9,364	0.1	(28.3)
Commission on Veterans Affairs	7,673	0.1	2.8
Office of the Governor	7,054	0.1	(0.5)
Sentencing Commission	7,029	0.1	(0.7)
Attorney General	6,272	0.1	5.1
KDHE - Environment	5,213	0.1	(1.2)
Kansas Water Office	1,193	0.0	0.8
Kansas Guardianship Program	1,165	0.0	0.6
All Other	3,854	0.1	(81.9)
TOTAL	<u><u>\$ 6,300,875</u></u>	<u><u>100.0%</u></u>	<u><u>5.0 %</u></u>

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

All Funds Expenditures by Program or Agency

	FY 2015		% Change From FY 2014
	Amount (Thousands)	Percent of Total	
Education:			
Department of Education	\$ 4,558,005	29.7%	20.0 %
Board of Regents and Institutions	2,581,908	16.8	(1.5)
Other Education*	33,558	0.2	6.7
<i>Subtotal - Education</i>	<u>\$ 7,173,471</u>	<u>46.7%</u>	<u>25.2 %</u>
 KDHE - Health and Health Care Finance	 \$ 2,308,817	 15.0%	 8.3 %
KDADS and Hospitals	1,648,431	10.7	5.2
Kansas Department of Transportation	1,313,166	8.6	(27.9)
Department for Children and Families	606,042	3.9	(0.4)
Corrections and Facilities	406,288	2.6	1.4
Department of Labor	382,714	2.5	(14.6)
Lottery and Racing and Gaming Commission	348,548	2.3	2.3
Judicial Branch	137,121	0.9	3.6
Department of Revenue	122,504	0.8	(3.7)
Department of Commerce	122,192	0.8	(16.7)
Highway Patrol and KBI	109,187	0.7	(2.7)
Department of Administration	103,150	0.7	(3.6)
Insurance Department and Health Care Stabilization	69,434	0.5	2.7
Department of Wildlife, Parks and Tourism	68,975	0.4	(0.7)
Department of Health and Environment - Environment	58,532	0.4	(0.9)
Adjutant General	54,799	0.4	(53.5)
Kansas Public Employees Retirement System (KPERs)	46,263	0.3	(3.4)
Department of Agriculture	41,452	0.3	(2.0)
Legislative Agencies	28,313	0.2	0.3
All Other	202,075	1.3	0.8
TOTAL	<u>\$ 15,351,474</u>	<u>100.0%</u>	<u>2.1 %</u>

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

Change in Total State General Fund Expenditures FY 2014 to FY 2015

	Dollar Amount (Thousands)
Education:	
Department of Education	\$ 195,413
Board of Regents and Institutions	29,960
Other Education*	606
<i>Subtotal - Education</i>	\$ 225,979
KDADS and Hospitals	\$ 50,717
KDHE - Health and Health Care Finance	43,686
Corrections and Facilities	11,384
Department for Children and Families	7,552
Judicial Branch	1,593
Highway Patrol and KBI	911
Department of Agriculture	398
Attorney General	304
Commission on Veterans Affairs	207
Department of Revenue	163
Kansas Water Office	10
Kansas Guardianship Program	7
Legislative Agencies	(26)
Office of the Governor	(34)
Sentencing Commission	(51)
KDHE - Environment	(63)
Board of Indigents' Defense Services	(113)
Adjutant General	(3,704)
Department of Administration	(19,376)
All Other	(17,388)
TOTAL	\$ 302,156

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

**Demand/Revenue Transfers from State General Fund
for Local Units of Government
FY 2013 - FY 2015
(Dollars in Millions)**

	Actual		Approved		Change		Approved		Change	
	FY 2013	FY 2014	FY 2014	FY 2015	\$	%	FY 2015	\$	%	
School District Capital Improvement Fund	\$ 110.8	\$ 130.2	\$ 130.2	\$ 135.0	\$ 31.2	31.5%	\$ 135.0	\$ 4.8	3.7%	
School District Capital Outlay Fund	-	-	-	25.2	-	-	25.2	25.2	100.0	
Local Ad Valorem Tax Reduction Fund	-	-	-	-	-	-	-	-	-	
County-City Revenue Sharing Fund	-	-	-	-	-	-	-	-	-	
City-County Highway Fund	-	-	-	-	-	-	-	-	-	
TOTAL	\$ 110.8	\$ 130.2	\$ 131.2	\$ 160.2	\$ 31.2	31.5%	\$ 160.2	\$ 30.0	23.0%	

**State Aid to Local Units of Government
(Dollars In Thousands)**

From State General Fund	Actual	Approved	Approved	Change FY 2014-FY 2015	
	FY 2013	FY 2014	FY 2015	\$	%
General State Aid	\$ 1,978,613	\$ 1,893,464	\$ 1,887,654	\$ (5,809)	(0.3)%
Supplemental General State Aid	339,222	339,214	448,477	109,263	32.2
Capital Outlay State Aid	0	0	25,201	25,201	100.0
<i>Subtotal</i>	<u>\$ 2,317,835</u>	<u>\$ 2,232,677</u>	<u>\$ 2,361,332</u>	<u>\$ 128,654</u>	<u>5.8 %</u>
KPERS-School	\$ 323,068	\$ 323,486	\$ 358,702	\$ 35,216	10.9 %
Special Education	430,426	385,767	418,296	32,529	8.4
Deaf/Blind/Handicapped Aid	110	110	110	0	0.0
Food Service	2,381	2,381	2,381	0	0.0
Discretionary Grants	175	175	175	0	0.0
Government Teaching in Excellence	0	0	328	328	0.0
Juvenile Detention	4,908	5,513	5,572	58	1.1
Ft. Riley School Construction Match	1,500	1,500	0	(1,500)	(100.0)
<i>Subtotal - USDs</i>	<u>\$ 3,080,404</u>	<u>\$ 2,951,609</u>	<u>\$ 3,146,895</u>	<u>\$ 195,285</u>	<u>6.6 %</u>

**State Aid to Local Units of Government
(Dollars In Thousands) (cont.)**

	Actual		Approved		Change FY 2014-FY 2015	
	FY 2013	FY 2014	FY 2014	FY 2015	\$	%
From State General Fund						
Postsecondary Tiered Technical Education State Aid	\$ 58,098	\$ 58,301	\$ 58,301	\$ 58,301	\$ 0	0.0 %
Information Technology Ed Opportunities	0	0	0	500	500	100.0
Non-tiered Course Credit Hour Grant	76,496	76,496	76,496	76,496	0	0.0
Technical Equipment for Tech.Colleges and Washburn University	398	398	398	398	0	0.0
Technical Education Tuition	12,018	18,000	18,000	20,750	2,750	15.3
Nursing Faculty and Supplies	929	921	921	921	0	0.0
Vocational Education Capital Outlay	72	72	72	72	0	0.0
Incentive for Technical Education	694	1,500	1,500	1,500	0	0.0
Adult Basic Education	1,336	1,447	1,447	1,457	10	0.7
Washburn University	11,131	11,131	11,131	11,131	0	0.0
State Historical Society	21	19	19	19	0	0.0
Libraries	1,581	1,472	1,472	1,332	(140)	(9.5)
Subtotal - Education	\$ 3,243,178	\$ 3,121,367	\$ 3,121,367	\$ 3,319,772	\$ 198,405	6.4 %

**State Aid to Local Units of Government
(Dollars In Thousands) (cont.)**

From State General Fund	Actual	Approved	Approved	Change FY 2014-FY 2015	
	FY 2013	FY 2014	FY 2015	\$	%
Community Corrections	\$ 17,532	\$ 19,532	\$ 21,959	\$ 2,426.5	12.4 %
Juvenile Programs	23,283	20,668	21,384	716.0	3.5
KDHE Aid Programs	5,847	5,386	5,754	368.1	6.8
DCF/Aging Department Programs	37,966	27,727	31,227	3,500.0	12.6
Legislative Claim	0	145	108	(36.8)	(25.5)
Disaster Relief	97	3,273	339	(2,934.7)	(89.7)
<i>Subtotal - Other Programs</i>	\$ 84,726	\$ 76,732	\$ 80,771	\$ 4,039	5.3 %
GRAND TOTAL - State General Fund	\$ 3,327,904	\$ 3,198,099	\$ 3,400,543	\$ 202,444	6.3 %
Percent of Total SGF Expenditures	54.0 %	53.6 %	58.9 %		

Note: Totals may not add due to rounding.

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

From Other Funds	Actual	Approved	Change	Approved	Change	
	FY 2013	FY 2014	\$	FY 2015	\$	
School District Finance	\$ 46,180	\$ 45,900	\$ (280)	\$ 632,733	\$ 586,833	1,278.5 %
School District Capital Improvement	111,550	130,200	18,650	135,000	4,800	3.7
Driver Safety/Training	1,092	993	(99)	991	(2)	(0.2)
ELARF - KPERS Contributions	0	37,512	37,512	39,490	1,978	5.3
Mineral Production Tax	7,920	10,700	2,780	11,200	500	4.7
Children's Initiatives:						
Parent Education	7,238	7,238	0	7,238	0	0.0
Kansas Preschool Program	4,800	4,800	0	4,800	0	0.0
Economic Development Initiatives:						
Voc. Education Capital Outlay	2,548	2,548	0	2,548	0	0.0
Technical Grants	179	180	1	180	0	0.0
EPSCoR	993	993	0	993	0	0.0
Community College Grants	500	500	0	500	0	0.0
KSU-ESARP	299	299	0	299	0	0.0
WSU-Aviation Training	4,116	6,153	2,037	6,153	0	0.0
State Highway Fund Transfers	554	140,296	139,741	107,250	(33,046)	(23.6)
TOTAL	\$ 187,968	\$ 388,310	\$ 200,343	\$ 949,374	\$ 561,064	144.5 %

Selected Noneducation State Aid from Other Funds
(Dollars in Thousands)

	Actual FY 2013	Approved FY 2014	Change		Approved FY 2015	Change	
			\$	%		\$	%
City-Co. Highway and Co. Equal. and Adj.*	\$ 141,587	\$ 144,479	\$ 2,892	2.0 %	\$ 145,008	\$ 528.6	0.4 %
State Highway-City Maintenance Payments	2,667	3,360	693	26.0	3,360	0.0	0.0
Public Transportation	21,332	31,135	9,803	46.0	26,911	(4,224.2)	(13.6)
Aviation	2,589	6,500	3,912	151.1	5,000	(1,500.3)	(23.1)
Firefighters Relief	12,533	10,250	(2,283)	(18.2)	10,250	0.0	0.0
Mineral Production Tax-Co. Share	11,585	10,700	(885)	(7.6)	11,200	500.0	4.7
Tax Increment Financing Revenue Replacement	862	900	38	4.5	900	0.0	0.0
EMS Education and Assistance Grants	306	150	(156)	(51.0)	150	0.0	0.0
TOTAL	\$ 193,461	\$ 207,475	\$ 14,014	7.2 %	\$ 202,779	\$ (4,696)	(2.3)%

*Does not include demand transfer from the State General Fund of motor carrier tax receipts credited to the CCHF.

Expenditures from All Funds and State General Fund (Dollars in Thousands)

Fiscal Year	All Funds		State General Fund			Percent Change	
	Actual Expenditures	Percent Change	Actual Expenditures	Percent Change	KPI(a)	CPI-U(b)	Percent Change
	\$	-- %	\$	-- %	-- %	-- %	-- %
1966	562,444		222,417				
1967	558,165	6.0	239,376	7.6	7.3		3.2
1968	638,407	14.4	258,728	8.1	5.0		3.3
1969	666,880	4.5	279,136	7.9	8.4		4.9
1970	777,243	16.5	343,617	23.1	8.6		5.9
1971	942,139	21.2	354,939	3.3	7.7		5.2
1972	922,001	(2.1)	366,331	3.2	8.5		3.6
1973	960,964	4.2	386,701	5.6	11.9		4.0
1974	1,145,969	19.3	490,456	26.8	14.4		8.9
1975	1,319,138	15.1	598,387	22.0	8.2		11.1
1976	1,509,834	14.5	701,648	17.3	8.5		7.1
1977	1,711,868	13.4	816,589	16.4	9.9		5.8
1978	1,847,457	7.9	841,164	3.0	9.3		6.7
1979	2,023,233	9.5	967,214	15.0	11.3		9.4
1980	2,396,268	18.4	1,113,603	15.1	15.3		13.3

**Expenditures from All Funds and State General Fund
(Dollars in Thousands) (cont.)**

Fiscal Year	All Funds		State General Fund				Percent Change	
	Actual Expenditures	Percent Change	Actual Expenditures	Percent Change	KPI(a)	CPI-U(b)		
	\$	%	\$	%			%	%
1981	2,607,136	8.8	1,265,711	13.7	9.5	11.6	9.5	11.6
1982	2,641,221	1.3	1,342,057	6.0	12.9	8.6	12.9	8.6
1983	2,909,648	10.2	1,414,109	5.4	7.3	4.3	7.3	4.3
1984	3,111,339	6.9	1,518,194	7.4	4.3	3.7	4.3	3.7
1985	3,257,347	4.7	1,655,127	9.0	7.9	3.9	7.9	3.9
1986	3,501,485	7.5	1,770,499	7.0	5.7	2.9	5.7	2.9
1987	3,628,861	3.6	1,768,718	(0.1)	4.7	2.2	4.7	2.2
1988	3,872,384	6.7	1,920,849	8.6	4.3	4.1	4.3	4.1
1989	4,287,036	10.7	2,159,915	12.4	5.6	4.6	5.6	4.6
1990	4,756,527	11.0	2,400,232	11.1	4.6	4.8	4.6	4.8
1991	5,081,988	6.8	2,495,418	4.0	7.9	5.5	7.9	5.5
1992	5,487,389	8.0	2,491,270	(0.2)	3.9	3.2	3.9	3.2
1993	5,933,345	8.1	2,690,098	8.0	6.6	3.1	6.6	3.1
1994	6,782,505	14.3	3,111,023	15.6	3.9	2.6	3.9	2.6
1995	7,217,708	6.4	3,309,835	6.4	5.2	2.9	5.2	2.9
1996	7,628,786	5.7	3,439,255	3.9	5.5	2.7	5.5	2.7

**Expenditures from All Funds and State General Fund
(Dollars in Thousands) (cont.)**

Fiscal Year	All Funds		State General Fund		Percent Change	
	Actual Expenditures	Percent Change	Actual Expenditures	Percent Change	KPI(a)	CPI-U(b)
	\$	%	\$	%		%
1997	7,844,649	2.8	3,537,915	2.9	5.9	2.9
1998	8,079,021	3.0	3,799,114	7.4	5.6	1.8
1999	8,306,423	2.8	4,196,192	10.5	5.6	1.6
2000	8,418,130	1.3	4,367,621	4.1	4.8	2.3
2001	8,849,944	5.1	4,429,642	1.4	4.7	3.4
2002	9,802,587	10.8	4,466,061	0.8	4.4	1.6
2003	10,082,038	2.9	4,137,498	(7.4)	3.1	2.3
2004	10,197,259	1.1	4,316,451	4.3	5.0	2.3
2005	10,585,476	3.8	4,690,130	8.7	6.1	3.4
2006	11,432,722	8.0	5,139,422	9.6	6.3	3.2
2007	11,968,537	4.7	5,607,710	9.1	6.4	2.7
2008	12,688,688	6.0	6,101,781	8.8	4.9	3.8
2009	13,960,345	10.0	6,064,360	(0.6)	(1.8)	(0.4)
2010	14,043,949	0.6	5,268,045	(13.1)	1.3	1.8
2011	14,684,871	4.6	5,666,641	7.6	4.3	3.2

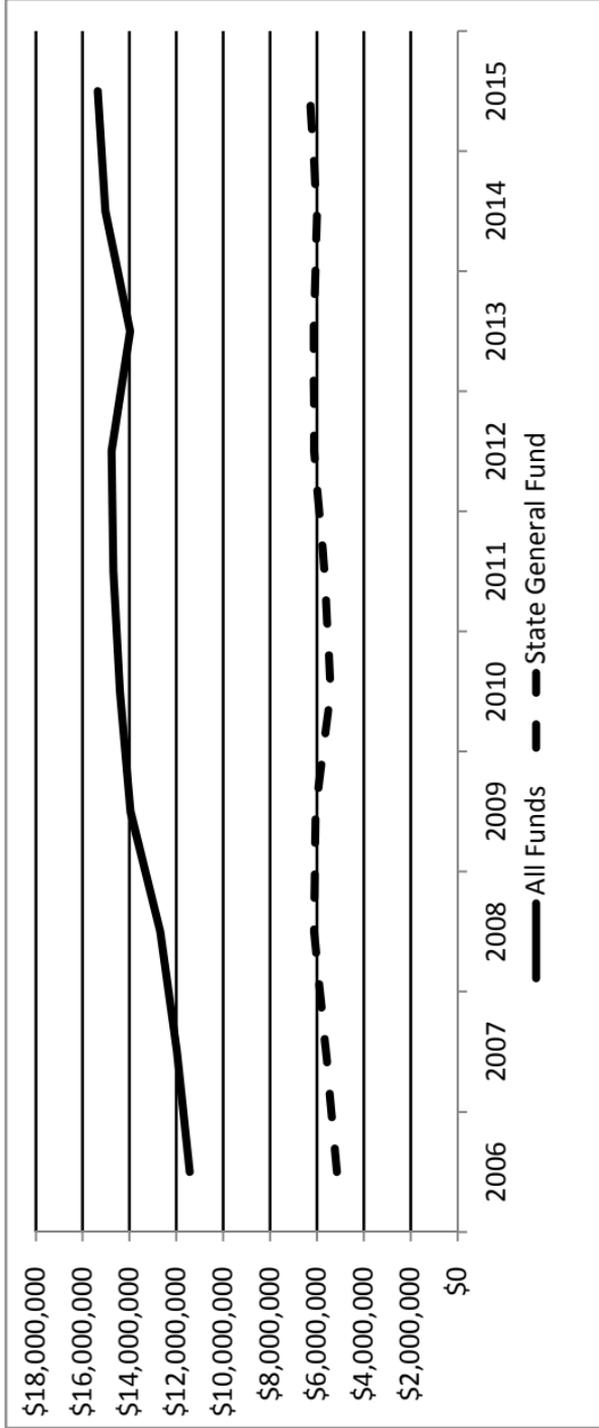
**Expenditures from All Funds and State General Fund
(Dollars in Thousands) (cont.)**

Fiscal Year	All Funds		State General Fund				Percent Change	
	Actual Expenditures	Percent Change	Actual Expenditures	Percent Change	Actual Expenditures	Percent Change	KPI(a)	CPI-U(b)
2012	\$ 14,768,081	0.6 %	\$ 6,126,301	8.1 %			2.9 %	2.1 %
2013	13,979,180	(5.3)	6,134,810	0.1			2.1	1.5
2014 Approved	15,028,641	7.5	5,998,717	(2.2)			3.8	1.9
2015 Approved	15,351,473	2.1	6,300,874	5.0			4.2	2.1

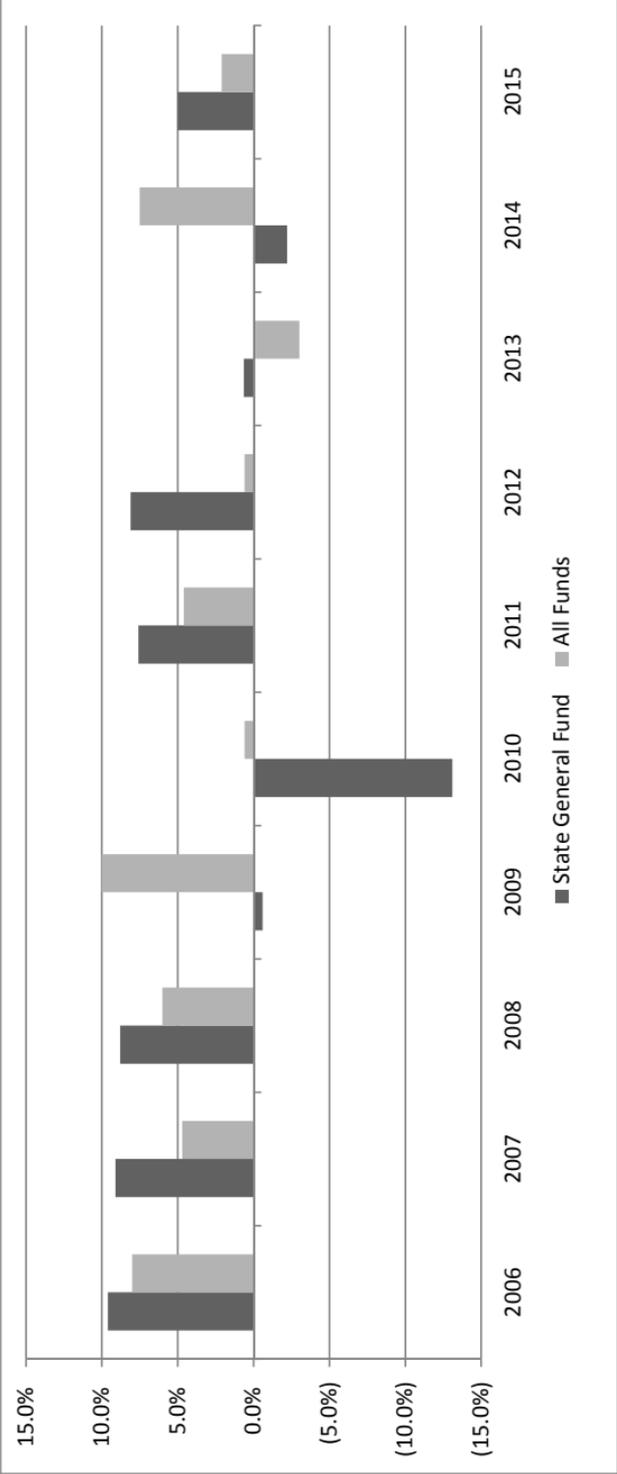
a) Kansas personal income; based on estimates of the U.S. Department of Commerce for the calendar year in which the fiscal year began. The estimate for FY 2014 and FY 2015 is that of the Consensus Estimating Group as of April 2014.

b) Consumer Price Index-All Urban Consumers

All Funds and State General Fund Expenditures (Dollars in Thousands)



Percent Change in Expenditures FY 2006 - FY 2015



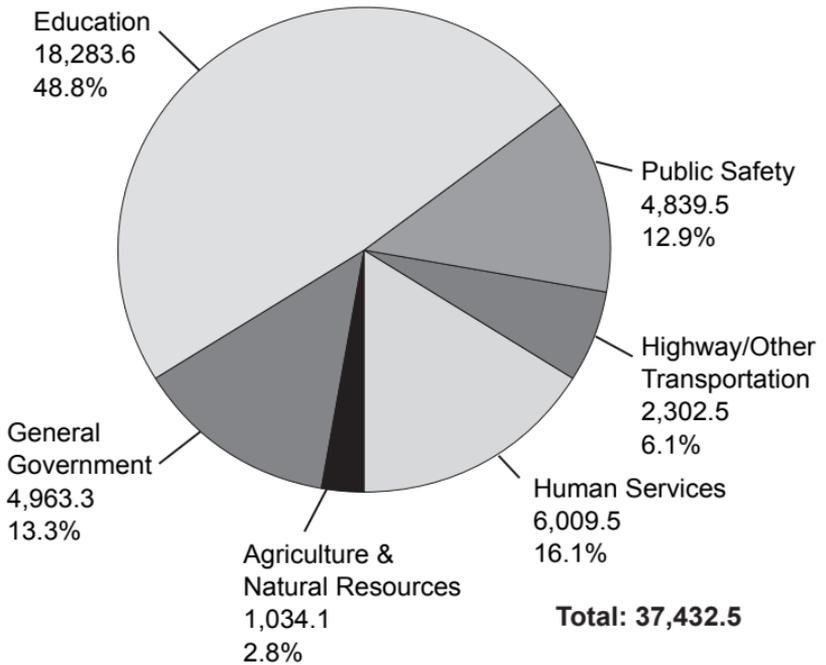
**Comparison of State General Fund Expenditures
Fiscal Years 2006 - 2015 (Approved)
(In Thousands)**

Fiscal Year	Board of Regents and Postsecondary Education		Department of Education		Department of Corrections and Facilities	
	Amount	% Change	Amount	% Change	Amount	% Change
2006	\$ 747,064	5.8 %	\$ 2,594,126	11.6 %	\$ 236,159	9.9 %
2007	782,114	4.7	2,829,714	9.1	243,192	3.0
2008	829,069	6.0	3,076,358	8.7	264,857	8.9
2009	799,849	(3.5)	3,147,365	2.3	256,666	(3.1)
2010	743,744	(7.0)	2,709,551	(13.9)	210,850	(17.9)
2011	751,345	1.0	2,971,211	9.7	215,400	2.2
2012	739,184	(1.6)	3,076,820	3.6	259,369	20.4
2013	770,222	4.2	3,091,838	0.5	334,280	28.9
2014 Approved	765,698	(0.6)	2,963,512	(4.2)	333,812	(0.1)
2015 Approved	795,658	3.9	3,158,925	6.6	345,140	3.4
Increase from FY 2006 - FY 2015						
(Dollars/Percent)	\$ 48,594	6.5 %	\$ 564,799	21.8 %	\$ 108,981	46.1%

**Comparison of State General Fund Expenditures
Fiscal Years 2006 - 2015 (Approved)
(In Thousands)**

	DCF (Excluding Hospitals)		All Other		Total	
	Amount	% Change	Amount	% Change	Amount	% Change
2006	\$ 493,406	(41.8)%	\$ 1,068,687	78.8 %	\$ 5,139,422	9.6 %
2007	552,373	12.0	1,200,317	12.3	5,607,710	9.1
2008	654,517	18.5	1,276,980	6.4	6,101,781	8.8
2009	635,389	(2.9)	1,225,091	(4.1)	6,064,360	(0.6)
2010	535,199	(15.8)	1,068,700	(12.8)	5,268,045	(13.1)
2011	577,756	8.0	1,150,929	7.7	5,666,641	7.6
2012	626,282	8.4	1,396,438	21.3	6,098,093	7.6
2013	226,508	(63.8)	1,711,961	22.6	6,134,810	0.6
2014 Approved	212,121	(6.4)	1,723,575	0.7	5,998,717	(2.2)
2015 Approved	219,673	3.6	1,781,479	3.4	6,300,874	5.0
Increase from FY 2006 - FY 2015						
(Dollars/Percent)	\$ (273,733)	(55.5)%	\$ 712,792	66.7 %	\$ 1,161,452	22.6 %

FY 2015 Full-Time Equivalent (FTE) Positions by Function of Government



FTE Positions Authorized for FY 2015

The 2014 Legislature for FY 2015 authorized 37,432.5 full-time equivalent (FTE) positions, a net decrease of 341.0 positions below the FY 2014 revised number of FTE positions. Included among the position adjustments are the following:

- Reductions of 40.0 vacant FTE positions at the Department of Labor.
- Reductions of 114.0 vacant FTE positions at the Department for Children and Families.
- Reductions of 15.0 vacant FTE positions at the Adjutant General.
- Reductions of 246.0 FTE positions in the Department of Transportation by converting them from FTE classified positions to Non-FTE unclassified permanent positions.

**Total State Full-Time Equivalent (FTE) Positions
FY 2006 - FY 2015**

Fiscal Year	Total FTEs	Change From Prior Year	
		Number	Percent
2006	40,442.0	135.8	0.3 %
2007	41,136.9	694.9	1.7
2008	41,611.8	474.9	1.2
2009	41,436.3	(175.5)	(0.4)
2010	41,586.7	150.4	0.4
2011	40,253.9	(1,332.8)	(3.2)
2012	38,219.5	(2,034.4)	(5.1)
2013	39,035.0	815.5	2.1
2014	37,773.0	(1,262.0)	(3.2)
2015	37,433.0	(340.0)	(0.9)
Change from FY 2006 - FY 2015		(2,665.4)	(6.6)%

State Government Classified Employee Facts For FY 2013

Kansas has:

A Population of:	2,893,957
A Labor Force of:	1,499,892

The statewide classified employee workforce is made up of:

49.9 percent Female
50.1 percent Male
12.6 percent Minority

And makes up:

1.2 percent of the total state labor force

The average state classified employee:

is 47 years old
has 13 years of service
earns approximately \$32,644

Classified state government positions are:

Full-time	99.9 percent
Part-time	0.1 percent

Top five counties where classified state employees work:

Shawnee County	29.5 percent
Sedgwick County	8.0 percent
Riley County	8.0 percent
Pawnee County	5.7 percent
Wyandotte County	3.9 percent

Based on Labor Market Information Statistics, Kansas Department of Labor (July 2013), and U.S. Census Bureau state Population Estimates (July 2013). Excludes Unclassified and Temporary Employees and Students.

Salaries of Selected Statewide Elected Officials

		<u>FY 2015</u>
Governor	\$	110,707
Lieutenant Governor		33,313
Attorney General		98,901
Insurance Commissioner		86,003
State Treasurer		86,003
Secretary of State		86,003
Legislature		
Compensation (per day)	\$	88.60
Subsistence (per day)		123.00
Judiciary		
Kansas Supreme Court:		
Chief Justice	\$	139,310
Associate Justice		135,905
Kansas Court of Appeals:		
Chief Judge	\$	134,750
Associate Judge		131,518
District Court:		
Chief Judge	\$	121,254
Judge		120,037
Magistrate Judge		61,746

Percent Increases In Salaries For State Classified Employees, Regents' Faculty, and Classroom Teachers of School Districts Compared to Private Sector Wages and Inflation

Fiscal Year	State Classified Service ⁽¹⁾	Regents' Faculty ⁽²⁾	Classroom Teachers	Inflation Rate	Avg. Weekly Wage Private Sector ⁽³⁾
2002	3.0 %, with 1.5% effective 6/10/01, and 1.5% effective 12/9/01	3.0 %, with 1.5% effective 6/10/01, and 1.5% effective 12/9/01	4.3	1.6	3.2
2003	--	--	3.7	2.3	2.5
2004	1.5% effective 7/20/03	1.5% effective 7/20/03	2.2	2.3	2.5
2005	3.0%	3.0%	1.8	3.4	4.0
2006	2.5%, with 1.25% effective 6/5/2005, and 1.25 percent effective 12/4/2005	2.5%, with 1.25% effective 6/5/2005, and 1.25 percent effective 12/4/2005	5.6	3.2	4.6
2007	1.5%	2.0%	4.6	2.7	4.2
2008	2.0%, plus \$860 bonus	2.0%, plus \$860 bonus	4.0	2.9	2.4
2009	2.5% ⁽⁴⁾	2.5%	4.0	(0.4)	0.9
2010	-- ⁽⁴⁾	0.64%	1.0	2.3	(0.4)
2011	-- ⁽⁴⁾	0.85%	1.0	3.2	2.3
2012	-- ⁽⁴⁾	2.82%	1.8	1.7	2.1
2013	-- ⁽⁴⁾	2.29%	1.6	1.4	1.9
2014	-- ⁽⁴⁾	2.97%	(0.4)	2.2	2.1
2015	\$250 Bonus	\$250 Bonus	N/A	N/A	N/A

1. So-called "cost of living" adjustments. The increases shown are in addition to merit pay or step increases, if any, to which individual employees were entitled in the fiscal year. A new pay plan adopted in 1985 permitted step increases of approximately 2.5 percent for eligible employees in FY 1986 and thereafter. The 1989 Legislature revised the pay plan, effective in FY 1990, to establish an annual bonus payment of \$40 per year of service (if ten or more but not to exceed 25 years or \$1,000), to reduce the three-year time-on-step requirement for employees on upper salary steps to a one-year requirement for the 2.5 percent step increase, and to add two steps to each salary range. The payment was increased to \$50 per year for FY 2008. Classified step movement had not been funded since FY 2001, but was funded for a portion of FY 2007. For FY 2008, the 2007 Legislature also authorized a targeted base salary increase of 5.0 percent for classified employees who are more than 25 percent below market rate, and a one-time \$860 bonus for all classified employees. The 2008 Legislature also approved a new pay plan for classified employees which will be phased-in over a period of four years and which will discontinue the longevity bonus payments for new employees.
2. The percentage of increase to base salary budgets which is designated for salary increases for unclassified positions. Institutions under the Board of Regents allocate their appropriations for salary increase on a merit basis, not by a uniform or flat percentage increase. Thus, some faculty members received a higher percentage increase than shown in this column while others received less.
3. Source: Kansas Department of Labor. Data are for contributing employers to unemployment insurance coverage; for FYs 2002-FY 2014, includes only the private sector.
4. Selected Executive Branch classified employees did receive market salary adjustments.

**Where Each FY 2015 \$ Comes From
State General Fund Receipts**

		Amount (Thousands)
42¢	Individual Income Tax	\$ 2,519,288
42¢	Sales and Compensating Use Tax	2,527,172
7¢	Corporation Income Tax	425,000
3¢	Insurance Premium Tax	170,000
2¢	Alcohol Taxes	97,300
2¢	Tobacco Taxes	96,200
2¢	Severance Tax	129,546
1¢	Other Taxes and Revenue	69,950
\$ 1.00	TOTAL Receipts	\$ 6,034,456

Expenditures from All Funds

41¢	State General Fund	\$ 6,300,874
23¢	Federal Funds	3,553,943
6¢	State Highway Fund	975,514
29¢	Other Funds	4,521,142
\$ 1.00	TOTAL Expenditures	\$ 15,351,473

Totals may not add due to rounding.

**Where Each \$ Will Be Spent in FY 2015
By Agency or Program
(In Thousands)**

State General Fund

50¢	Department of Education	\$ 3,158,925
13¢	Board of Regents and Institutions	795,658
0¢	Other Education*	23,162
<u>63¢</u>	<i>Subtotal - Education</i>	<u>\$ 3,977,745</u>
	KDHE - Health and Health Care	
12¢	Finance	\$ 763,838
11¢	KDADS and Hospitals	696,862
6¢	Corrections and Facilities	361,733
3¢	Dept. for Children and Families	219,673
2¢	Judicial Branch	98,166
1¢	Department of Administration	39,259
0¢	Legislative Agencies	28,127
0¢	Bd. of Indigents' Defense Services	25,102
0¢	Highway Patrol and KBI	17,041
1¢	All Other	73,329
<u>\$ 1.00</u>	TOTAL Expenditures	<u>\$ 6,300,875</u>

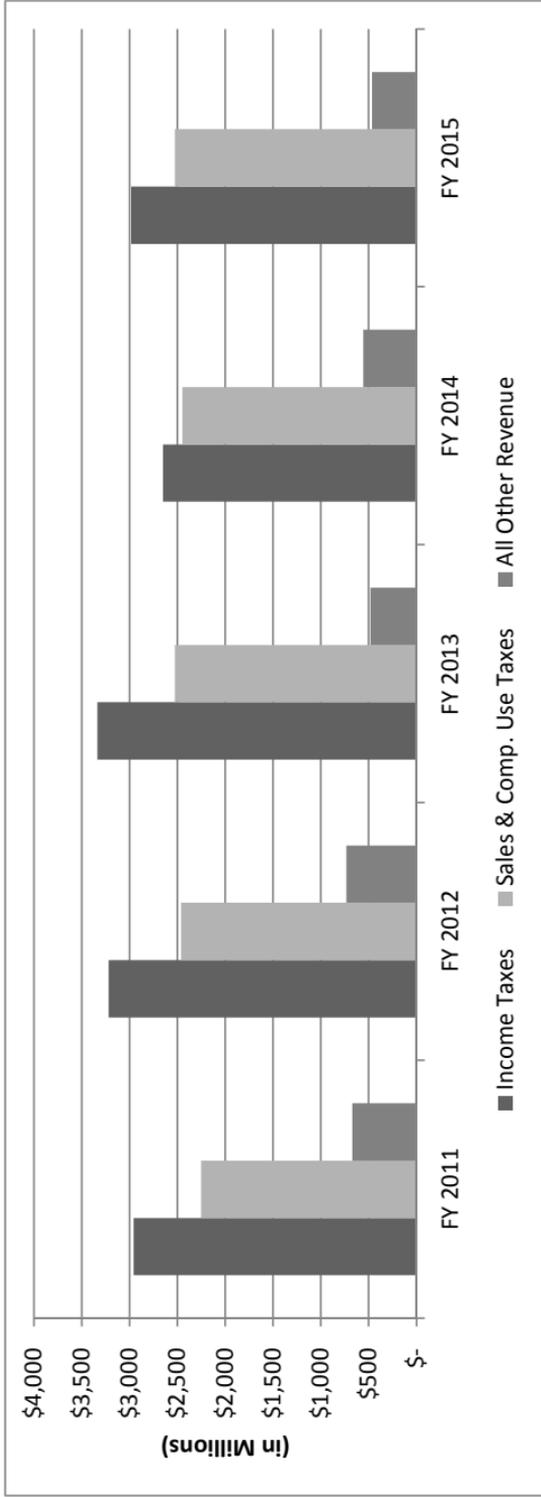
All Funds

30¢	Department of Education	\$ 4,558,005
17¢	Board of Regents & Institutions	2,581,908
0¢	Other Education*	33,558
<u>47¢</u>	<i>Subtotal - Education</i>	<u>\$ 7,173,471</u>
	KDHE - Health & Health Care	
15¢	Finance	\$ 2,308,817
11¢	KDADS and Hospitals	1,648,431
	Kansas Department of	
9¢	Transportation	1,313,166
	Department for Children and	
4¢	Families	606,042
3¢	Corrections and Facilities	406,288
2¢	Department of Labor	382,714
	Lottery and Racing and Gaming	
2¢	Comm.	348,548
1¢	Judicial Branch	137,121
1¢	Department of Revenue	122,504
1¢	Department of Commerce	122,192
1¢	Highway Patrol and KBI	109,187
4¢	All Other	672,993
<u>\$ 1.00</u>	TOTAL Expenditures	<u>\$ 15,351,473</u>

Totals may not add due to rounding.

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

State General Fund Receipts



State General Fund Profile – FY 2013 - FY 2015
(In Millions)

	Actual FY 2013	Approved FY 2014	Approved FY 2015
Beginning Balance	\$ 502.9	\$ 709.3	\$ 694.9
Receipts (April 2014 Consensus)	6,341.1	5,959.8	5,991.4
Governor's Recommended Transfer Adjustments	-	(9.7)	4.7
Other Legislative Recommended Receipt Adjustments	-	34.2	(27.7)
Adjusted Receipts	<u>6,341.1</u>	<u>5,984.3</u>	<u>5,968.4</u>
Total Available	\$ 6,844.0	\$ 6,693.6	\$ 6,663.3
Less Expenditures	<u>6,134.8</u>	<u>5,998.7</u>	<u>6,300.7</u>
Ending Balance	<u>\$ 709.3</u>	<u>\$ 694.9</u>	<u>\$ 362.6</u>
Ending Balance as a Percentage of Expenditures	11.6%	11.6%	5.8%
Adjusted Receipts in Excess of Unadjusted Expenditures	\$ 206.3	\$ (14.4)	\$ (332.3)

State Debt

Projected Principal Balance June 30, 2015 \$3.9 billion

Percent attributable to:

Highways	48.3%
State Universities	12.0
KPERS Actuarial Liability	10.8
KDHE - Revolving Water Fund	9.1
Commerce - Impact Program	4.3
State Prisons	1.1
All Other Agencies	14.5

(In millions)

FY 2013 Principal Payment	\$	236.1
FY 2013 Interest Payments		166.1
FY 2013 Principal and Interest Payments	\$	402.2

State Debt Comparisons*

	Per Capita State Debt	50 State Rank
Kansas	\$ 1,112	24
Colorado	525	40
Iowa	287	48
Missouri	699	37
Nebraska	14	50
Oklahoma	604	38

U.S. Average \$ 1,416

*Moody's Investor Services - 2013 State Debt Medians Report

Where Each \$ Will Be Spent in FY 2015

State General Fund

53¢	Local Aid	\$	3,400,543
24¢	Other Assistance		1,485,931
<hr/>			
77¢	<i>Subtotal Aid and Assistance</i>		4,886,474
22¢	State Operations		1,385,412
1¢	Capital Improvements		28,988
<hr/>			
1.00	TOTAL	\$	6,300,874
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All Funds

29¢	Local Aid	\$	5,076,515
31¢	Other Assistance		4,729,118
60¢	<i>Subtotal Aid and Assistance</i>		9,805,633
31¢	State Operations		4,649,068
9¢	Capital Improvements		896,772
<hr/>			
\$ 1.00	TOTAL	\$	15,351,473
<hr/>			

Totals may not add due to rounding.

**BUDGET DETAIL
BY FUNCTION OF
GOVERNMENT**

BUDGET DETAIL BY FUNCTION OF GOVERNMENT

The following pages provide additional detail regarding the state's budget, organized by function of government. Within each section, expenditures and staffing for all agencies included in the particular function of government are reported in a summary table. Budget highlights from the 2014 Regular Session follow this table. Selected additional information for each function of government follows the summary material.

State spending in Kansas is classified by function of government; that is, agencies which make expenditures for similar programs or purposes are grouped together. The following provides a brief description of the six functions:

General Government is the administrative and regulatory function of state government and includes elected officials, regulatory agencies, the Legislature, the Judiciary, and general administrative agencies.

Human Services is the function of government which provides services to individuals. Services provided include assistance through the Department for Children and Families and Department for Aging and Disability Services, medical services through the Department of Health and Environment, job training through the Department of Labor, and care of the mentally ill and developmentally disabled in state hospital and community placements.

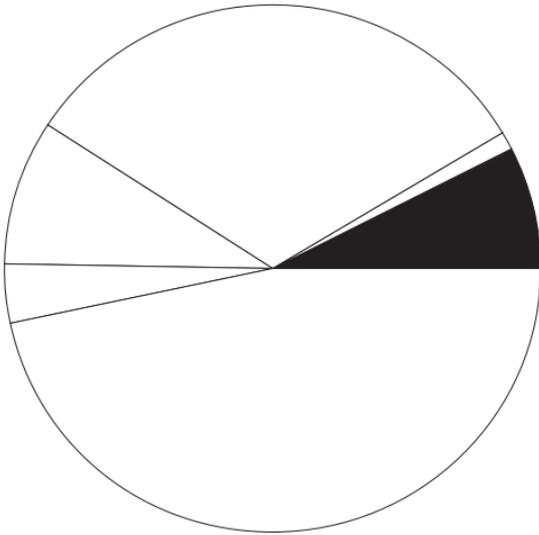
Education is the function which provides educational services to Kansans through the State Board of Regents institutions and the Board of Education, including certain indirect education services, such as those provided by the Historical Society.

Public Safety provides safety and security to Kansas citizens. Included in this function are law enforcement agencies and correctional institutions, including the Highway Patrol, the State Fire Marshal, and the juvenile correctional facilities.

Agriculture and Natural Resources protects and regulates the natural and physical resources of the state. This function includes agricultural agencies, the Department of Wildlife, Parks and Tourism, and the Division of Environment portion of the Department of Health and Environment.

Highways and Other Transportation includes the Department of Transportation which has responsibility for construction and maintenance of highways as well as other transportation functions.

GENERAL GOVERNMENT



GENERAL GOVERNMENT

Approved FY 2015 Expenditures

Agency	State General Fund	All Funds	FTE Positions
Fee Agencies:			
Abstracters Board of Examiners	\$ 0	\$ 21,471	0.0
Bd. of Accountancy	0	355,634	1.0
State Bank			
Commissioner	0	11,497,961	103.0
Board of Barbering	0	153,911	1.0
Behavioral Sciences			
Regulatory Board	0	693,841	6.0
Board of Healing Arts	0	4,394,530	45.0
Board of Cosmetology	0	937,055	11.0
Dept. of Credit Unions	0	1,129,939	12.0
Kansas Dental Board	0	391,943	3.0
Board of Mortuary Arts	0	289,553	3.0
Hearing Aid Board of Examiners	0	35,086	0.5
Home Inspectors			
Registration Board	0	0	0.0
Board of Nursing	0	2,606,698	25.0
Board of Examiners in			
Optometry	0	140,932	0.8
Board of Pharmacy	0	1,157,493	9.0
Real Estate Commission	0	1,131,976	9.0
Real Estate Appraisal			
Board	0	318,829	2.0
Office of the Securities			
Commissioner	0	2,938,605	30.0
Board of Technical			
Professions		635,035	5.0
Board of Veterinary			
Examiners	0	0	0.0
<i>Subtotal - Fee Agencies</i>	<i>0</i>	<i>\$ 28,830,492</i>	<i>266.3</i>
Elected Officials:			
Attorney General	\$ 6,271,853	\$ 20,804,315	118.0
Office of the Governor	7,053,728	16,150,466	30.4
Office of the Lt. Governor	0	0	0.0
Insurance Department	0	30,155,791	122.4
Secretary of State	44,000	5,908,557	48.0
State Treasurer	0	22,627,253	45.5
<i>Subtotal - Elected Officials</i>	<i>\$ 13,369,581</i>	<i>\$ 95,646,382</i>	<i>364.3</i>

General Government Approved FY 2015 Expenditures (cont.)

Agency	State General Fund	All Funds	FTE Positions
Legislative Agencies:			
Legislative			
Coordinating Council	\$ 567,163	\$ 567,163	8.0
Legislature	18,168,427	18,342,667	48.0
Legislative Research Department	3,749,731	3,761,731	40.0
Legislative Division of Post Audit	2,454,827	2,454,827	25.0
Revisor of Statutes	3,186,929	3,186,929	31.5
State Finance Council	62,817	1,176,043	0.0
<i>Subtotal - Legislative Agencies</i>	<u>\$ 28,189,894</u>	<u>\$ 29,489,360</u>	<u>152.5</u>
Other General Government:			
Kansas Human Rights Commission	\$ 1,078,931	\$ 1,599,365	23.0
Kansas Corporation Commission	0	20,881,579	198.0
Citizens' Utility Ratepayer Board	0	855,178	6.0
Department of Administration	39,258,972	103,150,482	466.2
Housing Resources Corporation	0	0	0.0
Government Ethics Commission	379,722	633,492	7.5
Office of Administrative Hearings	0	0	9.0
Dept. of Commerce Health Care Stabil. Board of Governors	250,000	122,191,675	164.3
Judicial Branch	98,165,941	137,120,883	1,859.0
Judicial Council	0	581,255	5.0
Board of Indigents' Defense Services	25,101,795	25,719,562	187.0
KPERS**	0	46,263,320	98.4
Kansas Lottery Racing & Gaming Commission	0	341,170,195	85.0
Department of Revenue	14,529,086	122,504,233	944.0
Board of Tax Appeals	859,804	1,872,656	17.0
<i>Subtotal - Other General Government</i>	<u>\$ 179,621,251</u>	<u>\$ 971,199,633</u>	<u>4,171</u>
TOTAL - General Government	<u>\$ 221,180,726</u>	<u>\$ 1,125,165,867</u>	<u>4,954.0</u>
Percentage of Total State Budget	3.8%	8.1%	14.3%

* Nonreportable Budget

** Excludes nonreportable benefits payments.

2014 Session Highlights General Government

Board of Accountancy

- Added language increasing the expenditure limitation for hospitality expenditures to \$1,500, an increase of \$500, for FY 2015.

State Bank Commissioner

- Added \$21,000 in FY 2014 and \$42,000 for FY 2015, all from special revenue funds, for the replacement of three vans.

Board of Barbering

- Deleted 0.5 FTE, to change a part-time 0.5 FTE Inspector position to a 0.6 non-FTE position in FY 2014 and FY 2015.

Behavioral Sciences Regulatory Board

- Added \$14,682, all from special revenue funds, for expenditures related to in-state travel, expert witnesses and court reporter fees in FY 2014.
- Added \$11,971, all from special revenue funds, for expenditures related to in-state travel, server and computer hardware upgrades requested by the agency for FY 2015.

Board of Cosmetology

- Added \$31,600 in FY 2014 and \$16,300 for FY 2015, all from special revenue funds, to replace two inspector vehicles in FY 2014 and one inspector vehicle in FY 2015.
- Added \$44,879 in FY 2014 and \$45,329 for FY 2015, all from special revenue funds, for salary restoration for a Senior Administrative Assistant position.
- Added \$120,000 in FY 2014 and \$108,000 for FY 2015, all from special revenue funds, to upgrade the agency licensing database.

Board of Examiners in Fitting and Dispensing of Hearing Instruments

- Added \$577, all from special revenue funds, for in-state travel in FY 2014.
- Added \$1,000, all from special revenue funds, in FY 2014 for the purchase of new computer hardware.
- Added \$5,000 in FY 2014 and \$3,500 in FY 2015, all from special revenue funds, for litigation-related expenditures.

Board of Examiners in Optometry

- Added \$1,500 for additional expenditures incurred from the Board conducting a previously unplanned meeting in November 2013 in FY 2014 and deleted the same amount for FY 2015.

Board of Pharmacy

- Added \$77,775, all from special revenue funds, to fund a new pharmacy inspector position in FY 2014.
- Deleted \$20,000, all from special revenue funds, in federal grant money which was no longer available for FY 2015.

Real Estate Commission

- Add \$25,000 in FY 2014 and \$75,000 for FY 2015, all from the Real Estate Recovery Fund, to replace the agency's electronic storage system.

Office of the Securities Commissioner

- Added \$115,500 in FY 2014 and FY 2015, all from special revenue funds, for financial literacy education programs.

Board of Veterinary Examiners

- Deleted \$295,114, all from special revenue funds, and 4.0 FTE positions and added the funding to the Department of Agriculture for FY 2015 to consolidate the agencies.

Office of the Attorney General

- Added \$555,960, all from the Court Cost Fund, in FY 2014 to offset salaries and wages expenditure reductions directed by the 2013 Legislature.
- Added \$559,286 from the Concealed Weapon Licensure Fund, for background checks due to increased concealed weapon permit applications in FY 2014.
- Added \$30,401 in FY 2014 and \$85,664 for FY 2015, all from the Roofer Registration Fund, and 1.0 FTE position to investigate roofing complaints.
- Added \$636,000, all from the State General Fund, to support the anti-human trafficking program for FY 2015.
- Added \$174,393, including \$94,393 from the State General Fund, and 2.0 FTE positions for FY 2015. This will fund two additional attorney positions within the Office of the Attorney General in order to implement the provisions of SB 256 which allows the Attorney General to handle criminal appeals for the counties and SB 310 which allows grand juries to be empanelled by citizen petition.
- Transferred \$5.0 million from the Court Cost Fund to the State General Fund for FY 2015.
- Added \$290,091, all from the State General Fund, for the Internet Training Education for Kids grant program, for FY 2015.
- Deleted \$200,000 for a State General Fund reappropriation from FY 2013 to FY 2014.

Secretary of State

- Added \$44,000, all from the State General Fund, for printing costs associated with the passage of SCR 1618 requiring a vote of the public on a proposed constitutional amendment to allow charitable raffles by certain nonprofit organizations for FY 2015.

State Treasurer and Pooled Money Investment Board

- Added \$370,000, all from special revenue funds, for additional expenditure authority to match taxpayer scholarship savings from the Kansas Postsecondary Education Savings Trust Fund for FY 2015. The trust fund is funded by a demand transfer from the State General Fund.

Citizens' Utility Ratepayer Board

- Added \$33,740, all from special revenue funds, to restore funding reductions during the 2013 Legislative Session for the funding of travel, subsistence, and professional services, for FY 2015.

Office of Administrative Hearings

- Added \$21,000, all from off-budget special revenue funds, for security upgrades to the agency's office.

Department of Commerce

- Deleted \$498,692 from the State General Fund reappropriation from FY 2013 to FY 2014.
- Deleted \$15.0 million, all from the State General Fund, for the animal health research grant for Kansas State University, the aviation research grant for Wichita State University and for the cancer center research grant for Kansas University. These grants were directly appropriated to each university for FY 2015.
- Added \$250,000, all from the State General Fund, for global trade services grants for FY 2015.

Health Care Stabilization Board of Governors

- Added \$73,379, all from the Health Care Stabilization Fund, and 1.0 FTE position, for FY 2015 to allow the agency to implement provisions of HB 2516, amending the Health Care Provider Insurance Availability Act.

Judicial Branch

- Added \$1.2 million, all from special revenue funds, for completion of the e-filing system in FY 2014.
- Added \$3.1 million, all from special revenue funds, for salaries and wages to offset reduction made by the 2013 Legislature in FY 2014.
- Added \$2.0 million, all from the State General Fund, to offset shortfalls in the Judicial Branch Surcharge Fund and the Judicial Branch Docket Fee Fund for FY 2015.
- Added \$6.2 million, all from special revenue funds, for increased docket fees and the assessment of new docket fees for FY 2015.
- Added \$1.5 million, all from special revenue funds, for a 2.0 percent Judicial Branch cost of living adjustment for FY 2015. The expenditure is funded by a new assessment approved by HB 2303 from the DUI Equipment Fund.
- Deleted the statutory requirement to pay longevity to non-Judicial employees in the Judicial Branch starting for FY 2015.
- Added language allowing Judicial Districts to maintain separate budgets, revised rules for Chief Judge elections, and revised rules for the filling of Judicial vacancies.

Judicial Council

- Changed the Judicial Council Fund from no-limit to limited. The Judicial Branch Budget will direct an amount of money into the Judicial Council Fund from increased docket fees starting for FY 2015.

Board of Indigents' Defense Services

- Added \$1.3 million in FY 2014 and FY 2015, all from the State General Fund, for assigned counsel caseloads.
- Added \$440,000, all from the State General Fund, for FY 2015 for Board of Indigent Defense operational expenditures.

- Added \$360,000 in FY 2014 and \$220,000 for FY 2015, all from the State General Fund, for capital defense operational expenditures.

Kansas Public Employees Retirement System

- Added \$470,000, all from special revenue funds, for increased actuarial and financial auditing expenditures due to new governmental accounting rules for reporting pension liabilities for FY 2015.

Kansas Lottery

- Deleted 5.0 FTE positions for FY 2015.
- Deleted \$13.6 million in FY 2014 and \$12.1 million for FY 2015, all from special revenue funds, to adjust for the April 2014 consensus revenue estimating group's projection of lower gaming revenue.

Racing and Gaming Commission

- Deleted \$98,123 in FY 2014 and \$93,832 for FY 2015, all from special revenue funds, to adjust the shrinkage amount in salaries and wages within the State Gaming Agency.
- Added language setting commissioner pay in the Kansas Racing and Gaming Commission at \$88.66 per day, thereby adding \$537 in FY 2014 and \$5,320 for FY 2015, all from special revenue funds.

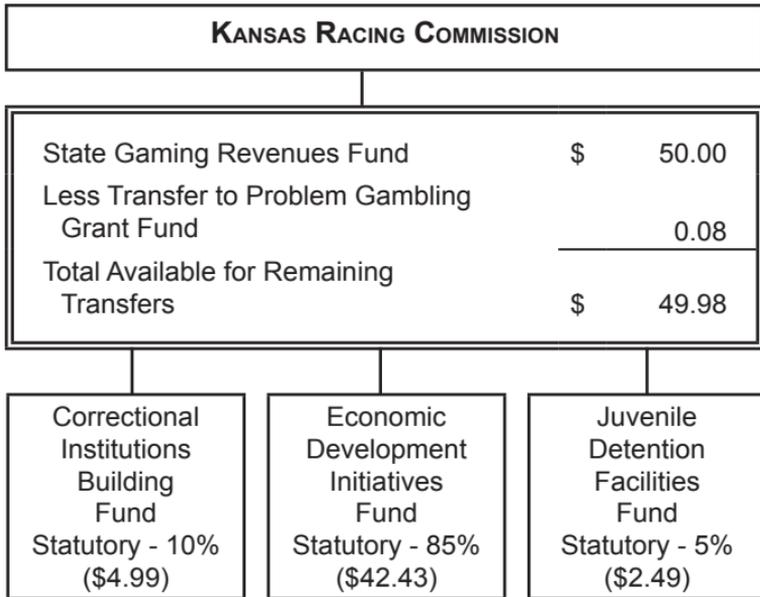
Department of Revenue

- Deleted \$32,087 from the State General Fund reappropriation from FY 2013 to FY 2014.
- Added \$9.7 million, all from special revenue funds, for increased distributions from the Oil and Gas Valuation Depletion Trust Fund to local units of government for FY 2015.

Legislative Division of Post Audit

- Added \$250,000, all from the State General Fund, and 3.0 FTE positions to provide for a three person audit team to allow the Legislative Post Audit Committee to approve additional audits for FY 2015.

Economic Development Initiatives Fund (EDIF)



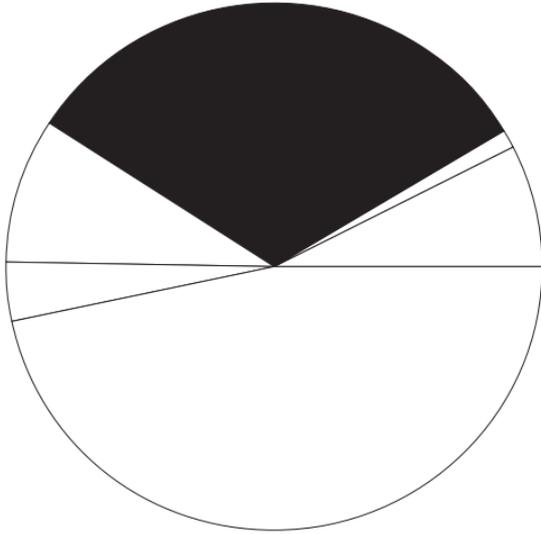
Economic Development Initiatives Fund

Resource Estimate	FY 2013	FY 2014	FY 2015
Beginning Balance	\$ 6,695,056	\$ 8,230,954	\$ 1,113,356
Gaming Revenues	42,432,000	42,432,000	42,432,000
Other Income	49,339	75,000	75,000
Total Available	\$ 49,176,395	\$ 50,737,954	\$ 43,620,356
Less:			
Expenditures and Transfers	41,123,745	49,624,598	43,616,668
Ending Balance	\$ 8,052,650	\$ 1,113,356	\$ 3,688

Approved FY 2014-2015 EDIF Expenditures

Agency/Program	FY 2014	Approved FY 2015
Department of Commerce:		
Operating Grant	\$ 8,648,981	\$ 9,192,279
Older Kansans Employment Program	261,702	253,139
Rural Opportunity Zones Program	3,991,818	1,831,012
Senior Community Service Employment Program	12,617	8,100
Strong Military Bases Program	179,122	100,000
Governor's Council of Economic Advisors	222,841	186,205
Airport Incentive Fund	15,000	0
Innovation Growth Program	1,827,318	1,568,648
Kansas Creative Arts Industries Commission	765,127	200,000
Medicaid Reform Employment Incentive	<u>450,000</u>	<u>450,000</u>
<i>Subtotal – KDOC</i>	<u>\$ 16,374,526</u>	<u>\$ 13,789,383</u>
Department of Administration:		
Public Broadcasting Grant	\$ 600,000	\$ 600,000
Board of Regents:		
Vocational Education Capital Outlay	\$ 2,547,726	\$ 2,547,726
Technology Innovation and Internship	179,879	179,284
EPSCOR	993,265	993,265
Community College Competitive Grants	500,000	500,000
KSU - ESARP	299,295	300,444
WSU- Classroom Training Equipment	<u>6,152,515</u>	<u>0</u>
<i>Subtotal – KBOR</i>	<u>\$ 10,672,680</u>	<u>\$ 4,520,719</u>
Department of Agriculture:		
Agriculture Marketing Program	\$ 570,832	\$ 575,497
Department of Wildlife, Parks and Tourism:		
Tourism	\$ 1,744,770	\$ 1,768,105
Travel and Tourism Development Parks Program	<u>4,049,132</u>	<u>4,067,478</u>
<i>Subtotal - Wildlife, Parks and Tourism</i>	<u>\$ 5,793,572</u>	<u>\$ 5,835,583</u>
State Finance Council Appropriation:	\$ 0	\$ 33,949
Transfers to Other Funds:		
State Housing Trust Fund Transfer	\$ 2,000,000	\$ 2,000,000
Greyhound Breeding Development Fund	(87,012)	0
State Water Plan Fund	0	800,000
State Fair	0	(20,000)
State General Fund Transfer	<u>13,700,000</u>	<u>15,481,537</u>
<i>Subtotal - Transfers</i>	<u>\$ 15,612,988</u>	<u>\$ 18,261,537</u>
Ending Balance	<u>\$ 1,113,356</u>	<u>\$ 3,688</u>

HUMAN SERVICES



HUMAN SERVICES

Approved FY 2015 Expenditures

Agency	State General Fund	All Funds	FTE Positions
Department for Aging and Disability Services	\$ 613,199,815	\$ 1,501,311,549	217.0
Hospitals:			
Parsons State Hospital and Training Center	\$ 11,325,290	\$ 26,314,576	467.2
Kansas Neurological Institute	10,028,678	27,529,831	473.2
Larned State Hospital	47,705,329	62,945,390	936.5
Osawatomie State Hospital	14,602,590	30,329,850	498.1
Rainbow Mental Health Facility	0	0	0.0
<i>Subtotal - Hospitals</i>	<i>\$ 83,661,887</i>	<i>\$ 147,119,647</i>	<i>2,375.0</i>
Other Human Services:			
Department for Children and Families	\$ 219,672,954	\$ 606,042,380	2,251.5
KDHE-Health and Health Care Finance	763,837,501	2,308,817,195	452.9
Department of Labor	333,541	382,714,262	335.1
Kansas Guardianship Program	1,165,358	1,165,358	10.0
Community Veterans Affairs Soldiers/ Veterans' Homes	7,673,104	22,827,676	368.0
<i>Subtotal - Other Human Services</i>	<i>\$ 992,682,458</i>	<i>\$ 3,321,566,871</i>	<i>3,417.5</i>
TOTAL - Human Services	<u>\$ 1,689,544,160</u>	<u>\$ 4,969,998,067</u>	<u>6,009.5</u>
Percentage of Total State Budget	29.3%	35.7%	17.4%

2014 Session Highlights Human Services

Kansas Department for Aging and Disability Services

- Appropriated \$4.0 million, all from the State General Fund, in both FY 2014 and FY 2015, for the Home and Community Based Services Waiver for individuals with developmental disabilities, to replace funding lapsed on January 1, 2014.
- Added language directing that expenditures be made to continue providing services to individuals removed from the Home and Community Based Services Waiver for individuals with developmental disabilities and the Home and Community Based Services Waiver for individuals with physical disabilities waiting lists and provide services in FY 2014 and FY 2015.
- Added language directing any unbudgeted amounts by the Secretary from the Home and Community Based Services Waiver for individuals with physical disabilities appropriation of \$4.0 million made during the 2013 Legislative Session be expended for the Home and Community Based Services Waiver for individuals with developmental disabilities underserved waiting list in FY 2014 and FY 2015.
- Added language allowing funding transferred from State General Fund accounts of the Kansas Neurological Institute to be expended for Home and Community Based Services Waiver for individuals with developmental disabilities in FY 2014 and FY 2015.
- Transferred \$2.5 million from the Problem Gambling and Addictions Grant Fund to the State General Fund, in FY 2014.
- Added \$4.3 million in FY 2014 and \$4.8 million in FY 2015, all from the DADS Social Welfare Fund, to increase the expenditure limitation.
- Added \$3.7 million, all from the State General Fund, associated with the closure of Rainbow Mental Health Facility and contract for services with Rainbow Mental Health Inc. for FY 2015.
- Added language specifying no one who seeks treatment for problem gambling shall be refused treatment and add

language transferring up to \$1.0 million from the DADS Social Welfare Fund to the Problem Gambling and Addictions Grant Fund if needed for FY 2015.

- Deleted \$54.1 million, including \$32.9 million from the State General Fund, for Human Services consensus caseload estimates in FY 2014 and deleted \$136.5 million, including \$60.9 million from the State General Fund, for FY 2015.
- Deleted \$3.8 million, all from the State General Fund, and added the same amount from the Children's Initiatives Fund, for FY 2014 for Medicaid mental health services.
- Added \$1.7 million, all from the State General Fund, for FY 2015 to apply the correct federal matching rate for nursing facilities expenditures.
- Added \$10.2 million, including \$5.0 million from the State General Fund, to add funding for Home and Community Based Services Waivers for individuals with physical disabilities and developmental disabilities, mental health grants and substance use disorder treatment for FY 2015.
- Added \$16.3 million, including \$7.1 million from DADS Social Welfare Fund, to provide additional services to individuals on underserved waiting list for the Home and Community Based Services Waiver for individuals with developmental disabilities for FY 2015.
- Added \$5.2 million, including \$2.2 million from the State General Fund, for the Money Follows the Person program in FY 2014 and \$10.1 million, including \$7.4 million from the State General Fund, for FY 2015.
- Added \$250,000 in federal grant funding from the Department of Education for safe and supportive schools to prevent and reduce substance abuse at Kansas high schools in both FY 2014 and FY 2015.

Larned State Hospital

- Deleted \$273,279, all from the State General Fund, for the food services contract and transferred the funding to the Kansas Department for Aging and Disability Services in FY 2014.

- Added \$125,000 in FY 2014 and \$250,000 for FY 2015, all from the State General Fund, to allow the agency to reimburse Pawnee County jail for costs associated with criminal dependents, who, while receiving treatment in the sexual predator treatment program at Larned State Hospital, committed a new crime and are being held in a Kansas jail.

Osawatomie State Hospital

- Added \$1.6 million, all from the Osawatomie State Hospital Fee Fund, as part of the closure of Rainbow Mental Health Facility and transferred the balance and liabilities of the fund to the Osawatomie State Hospital Fee Fund in FY 2014.
- Transferred \$87,600, all from the Osawatomie State Hospital State General Fund Operating Expenditures account to the KDADS Administration account in FY 2014.
- Added \$3.6 million, including \$751,225 from the State General Fund, and 112.2 FTE positions to transfer the 30 beds currently operated by Rainbow Mental Health Facility to Osawatomie State Hospital as part of the closure of Rainbow Mental Health Facility.

Rainbow Mental Health Facility

- Deleted \$1.6 million, all from the Rainbow Mental Health Facility Fee Fund, as part of the closure of Rainbow Mental Health Facility and transferred the balance and liabilities of the fund to the Osawatomie State Hospital Fee Fund in FY 2014.
- Deleted \$2.0 million, all from the Rainbow Mental Health Facility State General Fund Operating Expenditure account, and added the same amount to the KDADS Administration account in FY 2014.
- Deleted \$7.3 million, including \$4.4 million from the State General Fund, and 112.2 FTE positions to close Rainbow Mental Health Facility, in FY 2014.

Department of Children and Families

- Deleted \$1.0 million, all from the Children's Initiatives Fund, from the Kansas Reads to Succeed Program to be expended

by Lexia in FY 2014 and transfer the funding to the State General Fund.

- Deleted \$1.8 million from the State General Fund reappropriation from FY 2013 to FY 2014 and deleted \$1.5 million from the State General reappropriation from FY 2013 to FY 2015.
- Deleted \$4.7 million, all from the State General Fund, and add the same amount to the federal Temporary Assistance for Needy Families fund, for the cash assistance caseloads for FY 2015.
- Deleted 114.0 vacant FTE positions for FY 2015.
- Added \$9.2 million, all from the Temporary Assistance for Needy Families fund for the Reading Roadmap Initiative in both FY 2014 and FY 2015.
- Added \$1.8 million from all funding sources and deleted \$5.2 million from the State General Fund, for Human Services consensus caseload estimates in FY 2014 and added \$7.9 million, including \$5.3 million from the State General Fund, for FY 2015.

KDHE – Health and Health Care Finance

- Funded caseload estimates for total caseload expenditures of \$1.8 billion, including \$670.7 million from the State General Fund, for KanCare regular medical in FY 2014.
- Added \$10.5 million, including \$4.5 million from the State General Fund, for KanCare pilots not included by the consensus estimating group. KDHE requested Centers for Medicare and Medicaid Services (CMS) approval to implement three pilot programs designed to support Kansans who might otherwise be enrolled in Medicaid. Two of the proposed pilots are focused on increasing opportunities for Kansans with disabilities to work and the third pilot would offer an alternative to transitional Medicaid using a Health Account model.
- Added \$58.6 million, all from special revenue funds, and deleted \$8.5 million, all from the State General Fund, to adjust for spring Human Service consensus caseload estimates for total caseload expenditures for KanCare regular medical of

\$1.9 billion, including \$714.0 million all from the State General Fund, for FY 2015.

- Transferred \$7.1 million from the Medical Program Fee Fund to the DADS Social Welfare Fund in the Department for Aging and Disability Services to provide additional services to individuals on underserved waiting list for the Home and Community Based Services Waiver for individuals with developmental disabilities for FY 2015.
- Added \$200,000, all from the Medical Program Fee Fund, for Safety Net Clinics - Primary Care for FY 2015 from money received for the CHIP (Children's Health Insurance Program) Bonus Award in FY 2014.
- Added \$100,000, all from the Children's Initiatives Fund, for the Tiny K Part C of the Individuals with Disabilities Education Act (IDEA) for FY 2015.
- Added language directing the agency to spend an additional \$125,000 of the reappropriated State General Fund in the Aid to Local Programs on the Safety Net Clinics - Primary Care Program for FY 2015.

Kansas Department of Labor

- Added language authorizing the agency to utilize \$89,000 from existing State General Fund resources for satisfying the federal equity interest in the property at 427 SW Topeka Boulevard after one additional attempt to sell the property in FY 2014.
- Added language directing the agency to submit a report regarding the details of a state plan for occupational safety in the state in FY 2014.
- Deleted 40.0 vacant FTE positions and 10.0 vacant non-FTE positions in FY 2014 and FY 2015. Correctly reclassified unemployment insurance debt service expenditures as non-expense items in the budget to prevent unemployment insurance payments from counting twice in the budget in FY 2014 and for FY 2015.

Kansas Department of Veterans' Affairs

- Deleted \$171,000, all from special revenue funds; however, the Governor's recommendation authorized expenditures of \$171,000, all from the agency's off-budget Medicaid funds, for enhancements to information technology infrastructure and other capital outlay improvement for medical supplies at the Kansas Soldiers' Home and Kansas Veterans' Home in FY 2014.
- Added \$820,000, all from special revenue funds, and 32.0 FTE positions for additional enhancements at the Kansas Soldiers' Home and Kansas Veterans' Home including improvements to the HVAC systems, bedrooms, boiler, and Lincoln Hall at the Kansas Soldiers' Home and a replacement vehicle at the Kansas Veterans' Home for FY 2015.
- Added \$100,000, all from special revenue funds, and 4.0 new Veterans' Services FTE positions for FY 2015.

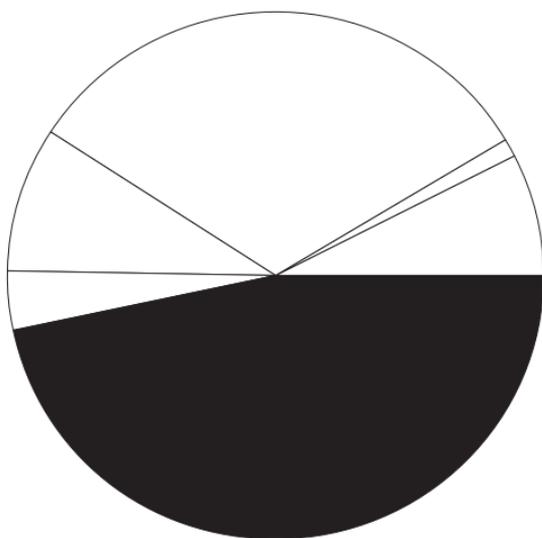
Children's Initiatives Fund

<u>Resource Estimate</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
BEGINNING BALANCE \$	157,012 \$	4,183,407 \$	529,391
Plus: Other Income			
State General Fund,	-	-	-
CIF Reserve Fund and	-	-	-
KEY Fund Transfer	<u>55,800,000</u>	<u>56,100,000</u>	<u>56,200,000</u>
Total Available	\$ 55,957,012 \$	\$ 60,283,407 \$	\$ 56,729,391
Less Expenditures	51,773,605	58,754,016	55,302,781
Transfer to SGF	-	1,000,000	1,000,000
ENDING BALANCE	<u>\$ 4,183,407</u>	<u>\$ 529,391</u>	<u>\$ 426,610</u>

Children's Initiatives Fund

Agency/Program	FY 2014 Expenditures	FY 2015 Expenditures
Department of Health and Environment:		
Healthy Start/Home Visitor	\$ 237,914	\$ 237,914
Newborn Hearing Aid Loaner Program	48,091	47,161
SIDS Network Grant	96,374	96,374
Infants and Toddlers Program	5,700,000	5,800,000
Smoking Cessation/Prevention Program Grants	<u>946,671</u>	<u>946,671</u>
<i>Subtotal - KDHE</i>	<u>\$ 7,029,050</u>	<u>\$ 7,128,120</u>
Department for Aging and Disability Services:		
Children's Mental Health Initiative	\$ 7,600,000	\$ 3,800,000
Department for Children and Families		
Reading Roadmap (Kansas Reads to Succeed)	\$ 5,000,000	\$ 6,000,000
Child Care Services	5,033,679	5,033,679
Children's Cabinet Accountability Fund	400,000	400,000
Early Childhood Block Grants - Autism	50,000	50,000
Family Preservation	2,154,357	2,154,357
Child Care Quality Initiative	500,000	500,000
Combined Block Grant (Early Childhood and Smart Start)	18,129,483	18,129,178
Early Head Start	<u>70,000</u>	<u>70,000</u>
<i>Subtotal - DCF</i>	<u>\$ 31,337,519</u>	<u>\$ 32,337,214</u>
Department of Corrections:		
Judge Riddell Reimbursement Rate	\$ 750,000	\$ 0
Department of Education:		
Parents as Teachers	\$ 7,237,635	\$ 7,237,635
Pre-K Pilot	<u>4,799,812</u>	<u>4,799,812</u>
<i>Subtotal - Department of Education</i>	<u>\$ 12,037,447</u>	<u>\$ 12,037,447</u>
TOTAL	<u>\$ 58,754,016</u>	<u>\$ 55,302,781</u>

EDUCATION



EDUCATION

Approved FY 2015 Expenditures

Agency	State General Fund	All Funds	FTE Positions
K-12 Education:			
Department of Education	\$3,158,925,023	\$ 4,558,004,528	170.0
Regents:			
Board of Regents	\$ 198,944,204	\$ 251,420,882	62.5
Fort Hays State University	34,036,691	122,161,313	827.0
Kansas State University	107,720,367	552,154,119	3,785.3
KSU-Vet. Medical Center	15,048,313	45,133,490	323.8
KSU-ESARP	47,527,208	131,930,332	1,116.9
Emporia State University	31,693,517	85,069,709	794.2
Pittsburg State University	36,264,360	105,485,487	934.5
University of Kansas	139,464,253	680,948,331	5,342.1
KU Medical Center	110,335,811	329,456,211	2,632.4
Wichita State University	74,622,953	278,148,382	1,950.4
<i>Subtotal-Regents</i>	<u>\$ 795,657,677</u>	<u>\$ 2,581,908,256</u>	<u>17,769.1</u>
Other Education:			
Kansas Historical Society	\$ 4,621,852	\$ 8,169,089	95.5
School for the Blind	5,423,063	6,807,855	81.5
School for the Deaf	8,865,175	12,263,231	143.5
State Library	4,251,916	6,317,698	24.0
<i>Subtotal-Other Education</i>	<u>\$ 23,162,006</u>	<u>\$ 33,557,873</u>	<u>344.5</u>
TOTAL– Education	<u><u>\$3,977,744,706</u></u>	<u><u>\$ 7,173,470,657</u></u>	<u><u>18,283.6</u></u>
Percentage of Total State Budget	68.9 %	51.5 %	52.9%

2014 Session Highlights Education

Department of Education

- Added \$17.8 million, all from the State General Fund, in FY 2014 to maintain Base State Aid Per Pupil (BSAPP) at \$3,838; and added \$20.0 million, all from the State General Fund, to maintain BSAPP for FY 2015 at \$3,852 for enrollment increases.
- Added \$109.3 million for Supplemental General State Aid (local option budget equalization aid) and \$25.2 million for capital outlay state aid, all from the State General Fund, to fully fund both items for FY 2015.
- Added \$586.8 million in special revenue funds via the 20-mill statewide property tax levy to be sent to the State Treasurer for distribution to local school districts, for FY 2015.
- Eliminated part-time students from the at-risk weighting but exempted all students with an individual education plan, reducing general state aid to school districts by \$3.4 million, all from the State General Fund, for FY 2015.
- Eliminated the nonproficient weighting, reducing general state aid by \$4.9 million, all from the State General Fund, for FY 2015.
- Eliminated school facilities weighting, except for school districts qualifying for the first year of the weighting in 2013-2014 school year and districts on military reservations, for FY 2014.
- Eliminated virtual state aid used in the local option budget calculation, for FY 2015.
- Amended the statutory BSAPP used in calculating the Local Option Budget (LOB) from \$4,433 to \$4,490 for school years 2014-2015 and 2015-2016, the BSAPP for this purpose will revert to \$4,433 on July 1, 2016 and thereafter.
- Amended the LOB cap as follows: any school district having a 31 percent LOB on June 30, 2014, may increase its LOB to 33 percent by vote of the school board. After the 2014-2015 school year, a district must have a mail ballot election to

increase the LOB. Any district at 30 percent must have a mail ballot election by August 1, 2014 to go to 31 percent.

- Authorized USD 207, Ft. Leavenworth, to adopt a LOB in excess of 30 percent with a resolution, subject to protest petition. This resolution will expire on June 30, 2015, at which time a mail ballot election will be required to exceed an LOB of 30 percent.
- Established the K-12 Student Performance and Efficiency Commission, for FY 2015.
- Revised teacher licensure requirements, for FY 2015.
- Revised the capacities every student in Kansas public schools should achieve, known as the Rose standards.
- Increased the maximum number of public innovative school districts authorized.
- Eliminated the state mandate for due process rights for K-12 public school teachers.
- Appropriated the State Assessment fund, funded through a transfer from the State Safety fund, in the amount of \$1.1 million to create and implement state assessments for FY 2014 and FY 2015.

Board of Regents

- Added \$1.2 million, all from the State General Fund, to restore the 1.5 percent funding reduction from the 2013 Session for the Non-tiered Course Credit Hour Grant for FY 2015.
- Added \$1.9 million, all from the State General Fund, for the GED Accelerator program for FY 2015.
- Deleted \$3.3 million, all from the State General Fund, from the Tuition Technical Education Initiative for FY 2015.
- Added \$169,698, all from the State General Fund, to restore the 1.5 percent operating reduction to the Municipal University Operating Grant from the 2013 Session for both FY 2014 and FY 2015.

- Added \$500,000, all from the State General Fund, for information technology educational opportunities in cooperation with the Department of Education for FY 2015.

Emporia State University

- Deleted \$65,354, all from the State General Fund, for longevity expenditures for FY 2015.
- Added language allowing Emporia State University to sell or exchange property with the Emporia State Foundation for FY 2015.

Fort Hays State University

- Deleted \$56,815, all from the State General Fund, for longevity expenditures for FY 2015.
- Added \$316,853, all from the State General Fund, for the Kansas Academy on Math and Science (KAMS) Summer Academy for FY 2015.
- Added language allowing \$25.0 million in bonding authority for the Weist Hall replacement project for FY 2015.

Kansas State University

- Deleted \$131,304, all from the State General Fund, for longevity expenditures for FY 2015. There will be no classified staff as of July 1, 2014.
- Added \$5.0 million, all from the State General Fund, and deleted the same amount from special revenue funds for global food systems research for FY 2015.
- Added language allowing \$56.0 million in bonding authority for the chilled water plant expansion project for FY 2015 .

Kansas State University – Extension Systems and Agricultural Research Program.

- Deleted \$55,382, all from the State General Fund, for longevity expenditures for FY 2015.

Kansas State University Veterinary Medical College

- Deleted \$14,742, all from the State General Fund, for longevity expenditures for FY 2015.

Pittsburg State University

- Deleted \$56,525, all from the State General Fund, for longevity expenditures for FY 2015.

University of Kansas

- Deleted \$2.0 million, all from the State General Fund, for the Translational Chemical Biology program for FY 2015.
- Added language allowing \$25.0 million in bonding authority for the Earth Energy Environment project for FY 2015.
- Added language allowing the University of Kansas to exchange property with the University of Kansas Endowment for FY 2015.

University of Kansas Medical Center

- Deleted \$2,085, all from the State General Fund, for longevity expenditures for FY 2015.
- Added language allowing \$25.0 million in bonding authority for the health education building project for FY 2015.
- Added \$5.0 million, all from the State General Fund, and deleted the same amount from special revenue funds for cancer research for FY 2015.

Wichita State University

- Deleted \$91,004, all from the State General Fund, for longevity bonus expenditures for FY 2015.
- Deleted \$2.0 million, all from the State General Fund, for the Technology Transfer Facility capital improvement project for FY 2015.

- Added \$2.0 million, all from the State General Fund, to the operating budget for the Technology Transfer program for FY 2015.
- Deleted \$3.0 million, all from the Economic Development Initiatives Fund, in the aviation infrastructure account for FY 2015.
- Added \$3.5 million, all from the State General Fund, for National Center for Aviation Training training and equipment for FY 2015.
- Added \$5.0 million, all from the State General Fund, and deleted the same amount from special revenue funds for aviation research for FY 2015.
- Added language transferring \$3.0 million from the Economic Development Initiatives Fund to the State General Fund for FY 2015.

State Library

- Added \$87,624 in FY 2014 and \$140,602 for FY 2015, all from the State General Fund, for a technical correction regarding salaries and wages.

School for the Blind

- A Governor's Executive Directive added \$202,674, all from the State General Fund, to alleviate problems with federal special education maintenance of effort issues as well as eliminated the need to reduce staff for FY 2015.
- Added \$283,059, all from the State Institutions Building Fund, for a variety of capital improvements for FY 2015.
- Added \$36,938, all from the State General Fund, for statutory-required salary increases for teachers for FY 2015.

School for the Deaf

- A Governor's Executive Directive added \$115,824, all from the State General Fund, to alleviate problems with federal special education maintenance of effort issues as well as

eliminated the need to reduce staff for FY 2015.

- Added \$67,050, all from the State General Fund, for statutory-required salary increases for teachers for FY 2015.
- Added \$1.7 million, all from the State Institutions Building Fund, for a variety of capital improvements for FY 2015.

University Facts

- State universities enrolled 93,789 persons in the fall of 2013. Of these, 68.4 percent were Kansas residents.
- State universities employ 47.0 percent of state employees.
- Of the total operating expenditures in FY 2013; 31.7 percent were from the State General Fund, 26.3 percent were from the General Fees Fund (tuition), and 18.0 percent were from Restricted Use funds. The remaining 24.0 percent was from other fees and pass through student loan expenditures.

State Universities Expenditure Summary

	Actual FY 2013	Approved FY 2014	Approved FY 2015
Operating Expenditures:			
State General Fund	\$ 571,195,009	\$ 558,361,848	\$ 588,213,962
General Fees Fund	632,202,152	670,903,515	672,026,279
Other Funds	985,623,473	1,039,269,038	1,007,628,822
<i>Subtotal - Oper. Exp.</i>	<u>\$ 2,189,020,634</u>	<u>\$ 2,268,534,401</u>	<u>\$ 2,267,869,063</u>
Capital Improvements	144,516,073	136,132,833	62,518,311
GRAND TOTAL	<u><u>\$ 2,333,536,707</u></u>	<u><u>\$ 2,404,667,234</u></u>	<u><u>\$ 2,330,387,374</u></u>

Percentage Change:

All Funds	(0.74) %	0.03 %	(0.03) %
General Fees Funds	0.07 %	0.06 %	0.00 %
State General Fund	(0.01) %	(0.02) %	0.05 %

FTE Positions 17,962.8 17,706.6 17,706.6

Notes: Excludes the budget for the State Board of Regents; General Fees Fund for FY 2014 and FY 2015 do not include tuition increases approved by the Board of Regents subsequent to the end of the 2014 Legislative Session.

State Department of Education State General Fund Expenditures

FY 2013 (Actual) - FY 2015 (Approved)

Program	Actual FY 2013	Approved FY 2014	Change FY 2013-2014	Approved FY 2015	Change FY 2014-2015
General State Aid	\$ 1,957,325,574	\$ 1,875,622,270	\$ (81,703,304)	\$ 1,887,654,064	\$ 12,031,794
Supplemental General State Aid	339,224,103	339,212,000	(12,103)	448,477,000	109,265,000
Special Education	427,724,873	384,717,630	(43,007,243)	418,295,993	33,578,363
Educable Deaf/Blind Aid	110,000	110,000	0	110,000	0
KPERS-School	334,853,061	328,245,211	(6,607,850)	363,701,642	35,456,431
Technical Education - Transportation	500,000	0	(500,000)	0	0
Juvenile Detention Facilities	5,421,504	5,571,500	149,996	5,571,500	0
School Food Assistance	2,510,486	2,510,486	0	2,510,486	0
Teaching Excellence Scholarships and Awards	18,194	0	(18,194)	0	0
Agriculture in the Classroom	0	0	0	0	0
Discretionary Grants	322,457	322,457	0	322,457	0
Communities in Schools - Discretionary Grant	0	250,000	250,000	250,000	0
Mentor Teacher Grants	0	0	0	0	0
Professional Development	0	0	0	0	0
Capital Outlay State Aid (Demand Transfer)*	0	0	0	25,200,786	25,200,786
Fort Riley State Match	1,500,000	1,500,000	0	0	(1,500,000)
TOTAL-State General Fund	\$ 3,069,510,252	\$ 2,938,061,554	\$ (131,448,698)	\$ 3,126,893,142	\$ 188,831,588

**State Department of Education Aid and Other Assistance Programs from Selected Funds
FY 2013 (Actual) - FY 2015 (Approved)**

Program	Actual FY 2013	Approved FY 2014	Change FY 2013-2014	Approved FY 2015	Change FY 2014-2015
State School District Finance Fund	\$ 46,179,643	\$ 45,900,000	\$ (279,643)	\$ 632,733,000	\$ 586,833,000
Capital Impr. State Aid (Revenue Transfer)**	111,549,593	130,200,000	18,650,407	135,000,000	4,800,000
Pre-K Pilot	4,799,808	4,799,812	4	4,799,812	0
Parent Education	7,237,635	7,237,635	0	7,237,635	0
KPERS School - ELARF	0	37,512,000	37,512,000	39,490,000	1,978,000
General State Aid Transportation Weighting - SHF	0	96,600,000	96,600,000	96,600,000	0
Special Education Transportation Weighting - SHF	0	43,000,000	43,000,000	10,000,000	(33,000,000)
Career & Technical Education Transportation - SHF	554,442	695,558	141,116	650,000	(45,558)
TOTAL-Selected Funds	\$ 170,321,121	\$ 365,945,005	\$ 195,623,884	\$ 926,510,447	\$ 560,565,442

* Changed from an appropriation to a demand transfer by the 2006 Legislature. Capital Outlay State Aid Demand Transfer is not included in the SGF TOTAL.

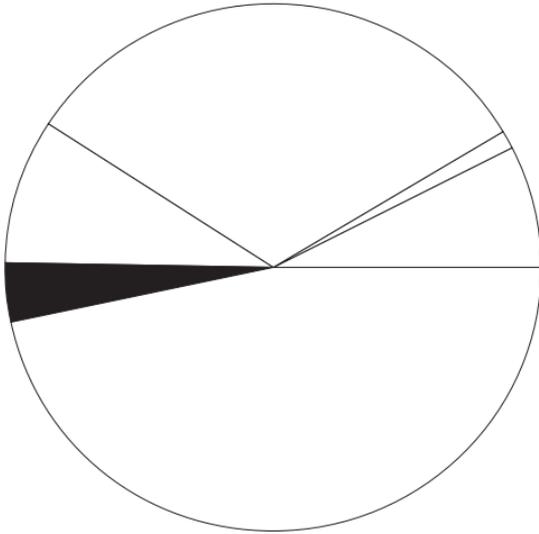
** Changed from a demand transfer to a revenue transfer by the 2002 Legislature.

K-12 EDUCATION
Base State Aid Per Pupil
FY 1995 - FY 2015

<u>Fiscal Year</u>	<u>BSAPP</u>
1995	\$ 3,600
1996	3,626
1997	3,648
1998	3,670
1999	3,720
2000	3,770
2001	3,820
2002	3,870
2003	3,863
2004	3,863
2005	3,863
2006	4,257
2007	4,316
2008	4,374
2009	4,400
2010	4,012
2011	3,937
2012	3,780
2013 Actual	3,838
2014 Approved	3,838
2015 Approved	3,852

In July 2009, the Governor issued allotments which resulted in a decrease in the BSAPP from \$4,280 to \$4,218. In November 2009, another allotment was issued further reducing the BSAPP to \$4,012.

PUBLIC SAFETY



PUBLIC SAFETY

Approved FY 2015 Expenditures

Agency	State General Fund	All Funds	FTE Positions
Corrections:			
Department of Corrections	\$ 166,744,798	\$ 209,135,261	305.0
Adult Facilities:			
El Dorado Correctional Facility	\$ 28,708,825	\$ 28,748,825	480.5
Ellsworth Correctional Facility	14,587,846	14,650,644	232.0
Hutchinson Correctional Facility	31,106,504	31,355,928	504.0
Lansing Correctional Facility	40,328,395	40,628,395	681.0
Larned Corr. Mental Health Facility	10,751,735	10,751,735	182.0
Norton Correctional Facility	15,368,849	15,536,784	260.0
Topeka Correctional Facility	15,065,140	15,477,191	255.0
Winfield Correctional Facility	13,053,143	13,333,438	198.0
<i>Subtotal - Adult Facilities</i>	<u>\$ 168,970,437</u>	<u>\$ 170,482,940</u>	<u>3,097.5</u>
Juvenile Facilities:			
Larned Juvenile Correctional Facility	\$ 9,424,387	\$ 9,515,052	147.0
Kansas Juvenile Correctional Complex	16,593,705	17,155,091	262.5
<i>Subtotal - Corrections</i>	<u>\$ 361,733,327</u>	<u>\$ 406,288,344</u>	<u>409.5</u>
Other Public Safety:			
Adjutant General	\$ 9,363,669	\$ 54,798,816	185.5
Kansas Bureau of Investigation	17,040,860	29,118,268	223.0
Emergency Medical Services Board	0	2,141,763	14.0
State Fire Marshal	0	5,033,179	54.0
Kansas Highway Patrol	0	80,678,961	841.0
Sentencing Commission	7,029,237	7,435,370	9.0
Kansas Commission of Peace Officers	0	814,715	6.0
<i>Subtotal - Other Public Safety</i>	<u>\$ 33,433,766</u>	<u>\$ 180,021,072</u>	<u>1,332.5</u>
TOTAL- Public Safety	<u>\$ 395,167,093</u>	<u>\$ 586,309,416</u>	<u>7,937.0</u>
Percentage of Total State Budget	6.8%	4.2%	23.0%

2014 Session Highlights Public Safety

Department of Corrections

- Added \$3.0 million in FY 2014 and \$4.1 million for FY 2015, all from the State General Fund, for the new inmate health care contract that was finalized after the agency submitted its budget.
- Shifted additional funding from Juvenile Services one time graduated sanctions savings of \$350,000 to juvenile prevention services in FY 2014.
- Deleted \$3.7 million, including \$3.2 million from the State General Fund, in FY 2014 and \$3.8 million, including \$3.5 million from the State General Fund, for FY 2015 for juvenile out-of-home placements Human Service consensus caseload estimates.
- Added \$485,229, all from the State General Fund, for Justice Reinvestment Initiative funding shifts based on savings from closing two cell houses for FY 2015.
- Added \$500,000, all from the State General Fund, to offset the loss of revenue from closing the Lansing Correctional Facility's sign shop for FY 2015.
- Added language transferring any unencumbered balances in the Inmate Benefit Fund at the end of FY 2014 to the Treatment and Programs Fund for offender programs for FY 2015.
- Added language prohibiting the agency from expending any funds to purchase or lease any property for use as a parole office if such property is located adjacent to any child care facility in Kansas City, KS.

Lansing Correctional Facility

- Deleted \$263,365, all from the State General Fund, for Justice Reinvestment Initiative funding shifts based on savings from closing two cell houses for FY 2015.

El Dorado Correctional Facility

- Added \$56,891, all from the State General Fund, for Justice Reinvestment Initiative funding shifts based on savings from closing two cell houses for FY 2015.

Topeka Correctional Facility

- Added \$641,186, all from the State General Fund, to hire 14.0 FTE positions for FY 2015.

Adjutant General

- Added \$155,168 in FY 2014 and \$151,168 for FY 2015, all from special revenue funds, for collecting information from emergency first responders regarding equipment needed for mobile data communications.
- Deleted 15.0 vacant FTE positions in FY 2014 and FY 2015.
- Lapsed \$3.0 million, all from the Disaster Relief Account, in FY 2014.
- Created and appropriated the Geological Survey Fund as a no limit fund and transferred \$160,000, all from the Disaster Relief Account, to the Geological Survey Fund in FY 2014.

Kansas Bureau of Investigation

- Deleted \$137,514 from the State General Fund reappropriation from FY 2013 to FY 2014.
- Deleted 12.0 vacant FTE unfunded special agent positions in FY 2014.
- Added \$1,350, all from special revenue funds, to the Kansas Criminal Justice Information System (KCJIS) Line Fund to procure and operate telecommunications circuits to each county, and made the KCJIS Line Fund a no-limit fund in FY 2014 and for FY 2015.
- Added \$386,527, all from the State General Fund, for a 10.0 percent base pay increase for all forensic scientist positions for FY 2015.

- Added \$554,119, all from the State General Fund, for a 10.0 percent base pay increase for all special agent positions for FY 2015.
- Added \$95,000, all from the Record Check Fee Fund, for replacing two heating boilers at the Great Bend Regional Office and for roof repair at the Topeka Headquarters Annex, for FY 2015.
- Added language creating a new special revenue fund, the Uninterrupted Power Source Replacement Fund, to receive funds for replacement of the Uninterrupted Power Source at the Great Bend Regional Office and transferred \$27,000, all from the State Highway Fund, to the Uninterrupted Power Source Replacement Fund for FY 2015.
- Added \$27,000, all from the Uninterrupted Power Source Replacement Fund, for replacement of the Uninterrupted Power Source at the Great Bend Regional Office for FY 2015.

Kansas Highway Patrol

- Added \$204,598 in FY 2014 and \$208,183 for FY 2015, all from special revenue funds, to provide a 5.0 percent pay increase to individuals in the following classifications for FY 2015: Law Enforcement Officer I, II, and III, and Public Service Executive II. This increase is not an increased transfer from the Highway Fund; it is self-funded within the existing budget.
- Transferred \$1.0 million, all from the Vehicle Identification Number Fee Fund, to the State General Fund for FY 2015.

Peace Officers' Standards and Training (KCPOST)

- Transferred \$53,000 from the Local Law Enforcement Reimbursement Training Fee Fund to the KS CPOST Fund in FY 2014 and for FY 2015 and added an additional \$5,336, all from special revenue funds, for FY 2015.

Sentencing Commission

- Deleted \$47,620 from the State General Fund reappropriation from FY 2013 to FY 2014.

State Fire Marshall

- Added \$15,000 to increase federal fund expenditures from the Hazardous Materials Emergency Preparedness grant in FY 2014.
- Deleted 1.0 vacant FTE position in FY 2014 and FY 2015.
- Transferred \$2.5 million from the unencumbered balance of the Fire Marshal Fee Fund to the State General Fund for 2015.

Corrections Adult Institutional Capacity

	Male	Female	Total
KDOC Facilities:			
El Dorado	1,511	0	1,511
Ellsworth	913	0	913
Hutchinson	1,784	0	1,784
Lansing	2,405	0	2,405
Larned	438	0	438
Norton	835	0	835
Topeka	0	815	815
Winfield	804	0	804
<i>Subtotal</i>	<u>8,690</u>	<u>815</u>	<u>9,505</u>
Non-KDOC Facilities:			
Larned State Hospital	95	20	115
Contract Jail Placement	14	2	16
<i>Subtotal</i>	<u>109</u>	<u>22</u>	<u>131</u>
TOTAL	<u><u>8,799</u></u>	<u><u>837</u></u>	<u><u>9,636</u></u>

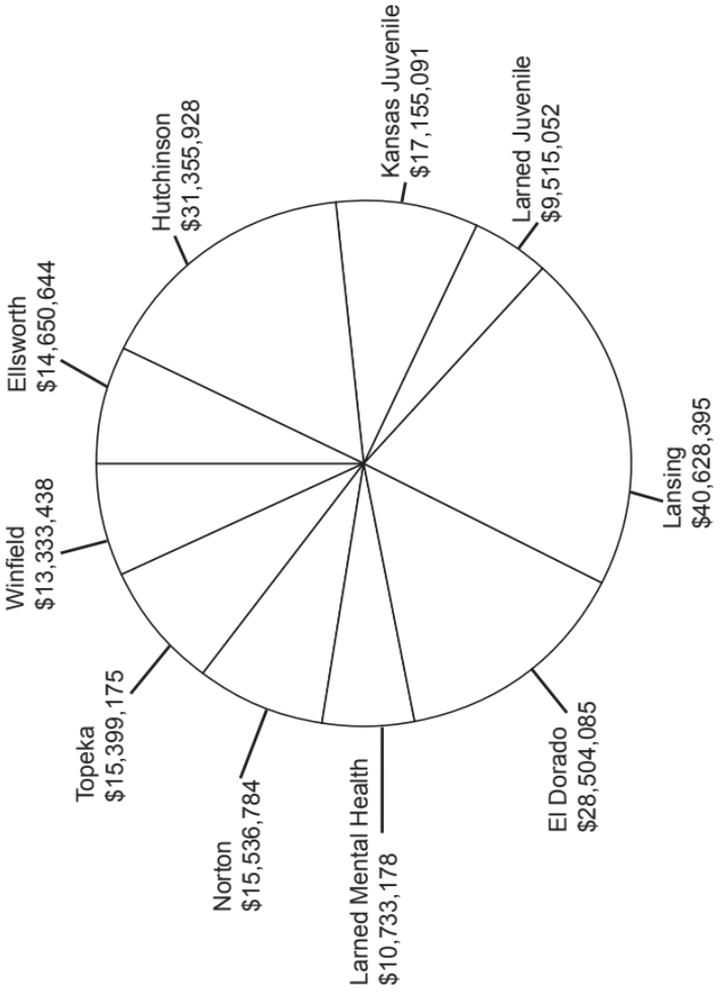
ADULT POPULATION

Average Daily Population FY 2014	Male	Female
KDOC Inmate Population	8,778	728
Non-KDOC Facilities	95	11
TOTAL	<u><u>8,873</u></u>	<u><u>739</u></u>

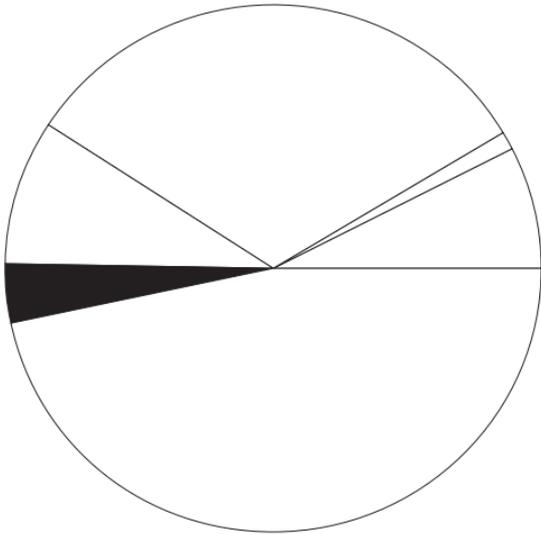
Custody Classification (As of 6/30/2014)	Male	Female
Maximum	1,087	71
Medium High	1,461	87
Medium Low	2,667	167
Minimum	2,450	369
Unclassified	332	21
Special Management	790	19
TOTAL	<u><u>8,787</u></u>	<u><u>734</u></u>

Parole Population	Male	Female
High	478	48
Moderate	2,423	355
Low	985	198
Unclassified	216	25
TOTAL	<u><u>4,102</u></u>	<u><u>626</u></u>

Correctional Facility Operating Expenditures Approved FY 2015



AGRICULTURE AND NATURAL RESOURCES



AGRICULTURE AND NATURAL RESOURCES

Approved FY 2015 Expenditures

Agency	State General Fund	All Funds	FTE Positions
Department of Agriculture	\$ 9,983,393	\$ 41,451,908	233.0
KDHE - Environment	5,213,035	58,532,462	345.6
Kansas State Fair	847,700	6,350,525	25.0
Kansas Water Office	1,193,109	8,663,220	18.0
Department of Wildlife, Parks and Tourism	0	68,974,781	412.5
TOTAL	\$ 17,237,237	\$ 183,972,896	1,034.1
Percentage of Total State Budget	0.3%	1.3%	3.0%

2014 Session Highlights Agriculture and Natural Resources

Kansas Department of Agriculture

- Added \$321,114, all from the Veterinary Examiners Fee Fund, to consolidate the Board of Veterinary Examiners into the Department of Agriculture in accordance with SB 278 for FY 2015. This amount includes \$26,000 that would otherwise be transferred to the State General Fund.
- Added \$210,000, including \$160,000 from the State General Fund and \$50,000 from the State Water Plan Fund, to fund wheat genetics research at the Kansas Wheat Innovation Center, and direct the agency to utilize the State Water Plan Fund portion for expenditures other than salaries and wages for FY 2015.
- Deleted \$160,000, all from the State General Fund, for supplemental funding for the Weights and Measures program for FY 2015.
- Added \$50,000, all from the State Water Plan Fund, for streambank stabilization projects for FY 2015.

Kansas State Fair Board

- Transferred \$400,000, all from the State General Fund, to match the agency's FY 2015 contribution of \$300,000 to the State Fair Capital Improvements Fund and for previous contributions by the agency that the state did not match.

Department for Wildlife, Parks and Tourism

- Added \$3.0 million, including \$2.3 million from the Wildlife Restoration Fund and \$750,000 from the Wildlife Fee Fund, for restoration the Neosho Wildlife Area for FY 2015.

Kansas Water Office

- Deleted \$419,000, all from the Water Marketing Fund, to reduce bond payments for the John Redmond Reservoir dredging project from \$2.1 million to \$1.7 million for FY 2015.

Expenditures from the Resources of the State Water Plan Fund

Agency	Actual FY 2013	Approved FY 2014	Approved FY 2015
Department of Health and Environment:			
Contamination Remediation	\$ 775,378	\$ 768,076	\$ 691,621
TMDL Initiatives	141,864	341,993	150,029
Non-Point Source Program	232,785	365,908	295,144
Watershed Restoration and Protection Strategy	625,000	619,214	555,884
<i>Subtotal - Department of Health and Environment</i>	<u>\$ 1,775,027</u>	<u>\$ 2,095,191</u>	<u>\$ 1,692,678</u>
University of Kansas--Geological Survey	\$ 26,841	\$ 26,841	\$ 26,841
Department of Agriculture - Water Resources			
Interstate Water Issues	\$ 431,696	\$ 549,743	\$ 448,527
Subbasin Water Resources Management	522,211	839,507	622,396
Water Use	30,000	91,683	55,509
<i>Subtotal - Department of Agriculture</i>	<u>\$ 983,907</u>	<u>\$ 1,480,933</u>	<u>\$ 1,126,432</u>

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Expenditures from the Resources of the State Water Plan Fund (cont.)

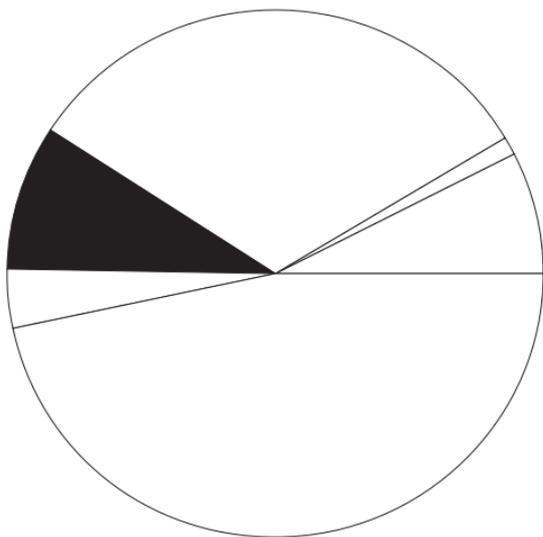
Department of Agriculture - Conservation:			
Water Resources Cost-Share	\$	2,661,936	\$ 2,384,760
Non-Point Source Pollution Assistance		2,053,779	2,213,919
Aid to Conservation Districts		2,259,228	2,326,147
Water Quality Buffer Initiative		265,138	295,394
Riparian and Wetland Program		163,127	171,501
Watershed Dam Construction		630,298	640,544
Conservation Reserve Enhancement Program		96,732	499,578
Wheat Genetics Research		0	0
Streambank Stabilization Projects		0	0
Water Supply Restoration Program/Multipurpose Small Lakes		679,131	286,868
<i>Subtotal - Conservation Commission</i>	\$	<u>8,809,369</u>	<u>\$ 8,818,711</u>
Kansas Water Office:			
Assessment and Evaluation	\$	520,026	\$ 520,879
GIS Data Base Development		170,000	124,792
MOU - Storage Operations and Maintenance		328,344	354,119
Technical Assistance to Water Users		372,344	560,911
Streamgaging		448,663	479,230
			448,725
			112,306
			289,889
			364,238
			431,282

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Expenditures from the Resources of the State Water Plan Fund (cont.)

Weather Modification	100,000	0	0
Wichita Aquifer Recharge Project	500,000	499,166	449,225
Suspended Sediment Monitoring/Reservoir Sustainability	100,000	0	0
John Redmond Reservoir	0	0	1,619,835
Neosho River Basin Issues	91,239	256,058	0
<i>Subtotal - Kansas Water Office</i>	<u>\$ 2,630,616</u>	<u>\$ 2,795,155</u>	<u>\$ 3,715,500</u>
State Finance Council Appropriation	0	0	334
Total State Water Plan Fund Expenditures	<u>\$ 14,225,760</u>	<u>\$ 15,216,831</u>	<u>\$ 14,948,006</u>

HIGHWAYS AND OTHER TRANSPORTATION



HIGHWAYS AND OTHER TRANSPORTATION

Approved FY 2015 Expenditures

<u>Agency</u>	<u>State General Fund</u>	<u>All Funds</u>	<u>FTE Positions</u>
Department of Administration	\$ 16,146,050	\$ 16,146,050	0
Department of Transportation	<u>0</u>	<u>1,313,166,412</u>	<u>2,302.5</u>
TOTAL	<u><u>\$ 16,146,050</u></u>	<u><u>\$ 1,329,312,462</u></u>	<u><u>2,302.5</u></u>
Percentage of Total State Budget	<u>0.3%</u>	<u>9.5%</u>	<u>6.7%</u>

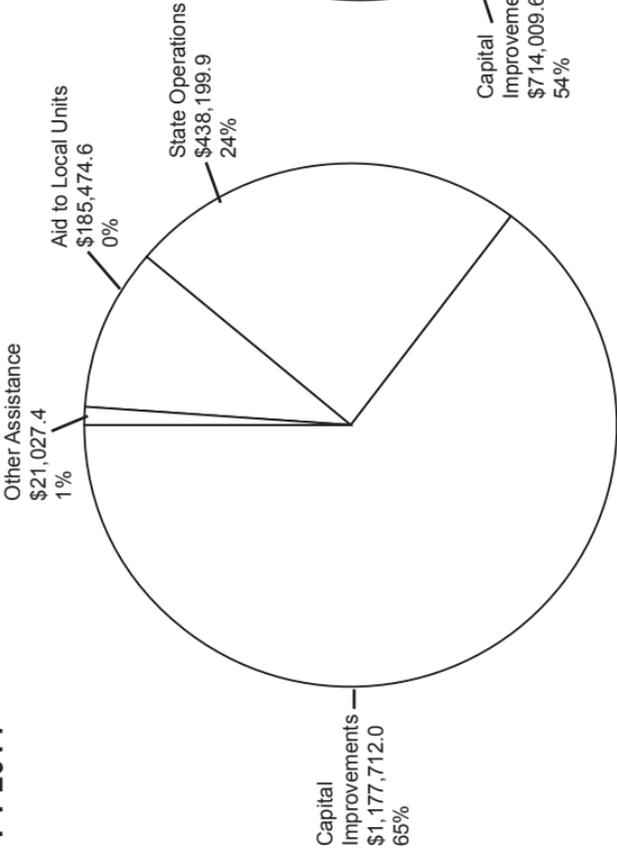
2014 Session Highlights Highways and Other Transportation

Kansas Department of Transportation

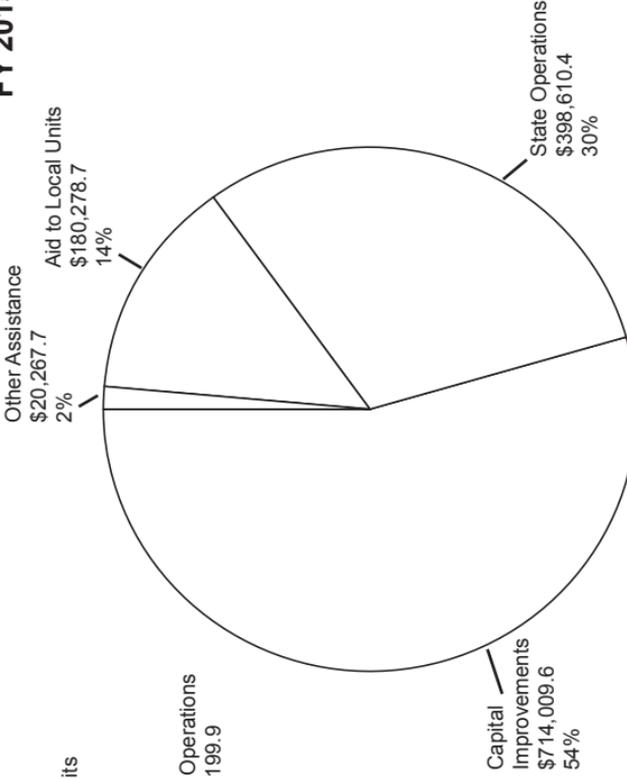
- Deleted \$4.8 million in FY 2014 and \$10.5 million in FY 2015 in debt service expenditures, based on the most recent estimates from the Highway Revenue Estimating Group.
- Deleted \$1.4 million in FY 2014 and \$1.7 million in FY 2015 in Special City and County Highway Fund expenditures, based on the most recent estimates from the Highway Revenue Estimating Group.
- Deleted \$3.5 million, all from the Municipal University Forensic Laboratory Fund, from other assistance expenditures to reflect expenditures not made from the fund in FY 2014. These funds were later transferred to the State General Fund as part of 2014 HB 2506.
- Added \$20,800, all from the State Highway Fund, for substitute for 2014 HB 2424 which allows the agency to expend gifts and donations for designations and memorial signage for FY 2015.
- Transferred \$7.5 million, all from the State Highway Fund to the State General Fund, to provide for statehouse grounds renovation and repair payments in FY 2014.
- Transferred \$20.0 million, all from the State Highway Fund to the Statehouse Debt Service account of the Department of Administration, to pay for Statehouse debt service payments for FY 2015.

KDOT Reportable Expenditures (In Thousands)

FY 2014



FY 2015



APPENDIX

Glossary of Selected Budget Terms

Aid to Local Units. Aid payments to counties, cities, school districts, and other local government entities. May be from state or federal funds.

Appropriation. A legislative action which makes available for expenditure by a state agency a specified amount of money for a particular purpose during a specified period of time, usually one fiscal year.

Capital Improvements. Cash or debt service payments for projects involving new construction, remodeling and additions, rehabilitation and repair, razing, and the principal portion of debt service for a capital expense. Capital improvements may be funded on a single-year or multi-year basis. A special submission of capital improvement project budget estimates and a five-year capital improvements plan is required.

Demand Transfer. Funds transferred annually from the State General Fund to specified expenditure accounts under the authority of laws other than appropriations acts. Examples include transfers to the Local Ad Valorem Tax Reduction Fund and County-City Revenue Sharing Fund.

Expenditure. The actual payment of money out of any state fund.

Expenditure Limitation. A limitation placed by the Legislature upon the expenditures that may be made from a special revenue fund, the total receipts of which are appropriated to a single state agency.

Fiscal Year. The state fiscal year (FY) is a 12-month period beginning July 1 and ending June 30 of the following year which is used as the state accounting and appropriation period. The fiscal year is named for the year in which it ends. The federal fiscal year runs from October 1 through September 30 of the following year.

Full-Time Equivalent (FTE). A mathematical calculation for equating to full-time for a given year the number of full-time and part-time classified and unclassified personnel (excluding seasonal and temporary employees) in the civil service system.

Fund. A reserve of money established by statute or by an appropriations bill which is set aside for a designated purpose.

Other Assistance, Grants, and Benefits. Payments made to or on behalf of individuals as aid, including public assistance benefits, unemployment benefits and tuition grants.

Position Limitation. A limitation established in an appropriations bill on the number of FTE positions authorized for a given state agency.

Revenue Estimates. Projections of anticipated State General Fund revenue for the current and budget years. An estimate is developed twice a year on a consensus basis by the Division of the Budget, the Legislative Research Department, the Department of Revenue and university economists.

Special Revenue Funds. Funds into which statutorily earmarked receipts are deposited. These consist largely of special fees or levies assessed by the state as well as federal grant-in-aid receipts. Generally, these monies must be expended for programs and activities directly related to the source or sources of revenue.

State General Fund. A fund for revenues not earmarked or dedicated for special purposes. It is used to finance governmental operations not provided for by special funds. The principal revenue sources for the State General Fund include individual and corporate income taxes, sales and compensating use taxes, severance and other excise taxes, inheritance taxes, and interest earnings.

State Operations. An expenditure summary category incorporating actual agency operating costs for salaries and wages, contractual services, commodities, and capital outlay.

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195 El Dorado Correctional Facility
313 Hutchinson Correctional Facility
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408 Larned Correctional Mental Health Facility
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105 Board of Healing Arts

488 Optometry Board

167 Dental Board

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016 Abstracters Board

543 Real Estate Appraisal Board

549 Real Estate Commission

100 Board of Barbering

149 Board of Cosmetology

291 Home Inspection Registration Board

663 Board of Technical Professions

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367 KSU-Veterinary Medical Center

367 KSU-Agricultural Extension

385 Pittsburg State University

682 University of Kansas

683 University of Kansas Medical Center

715 Wichita State University

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159 Department of Credit Unions

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028 Accountancy Board

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261 Kansas Guardianship Program
122 Citizen’s Utility Ratepayer Board

AGENCY NUMBER LISTED NEXT TO AGENCY NAME