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# KANSAS FISCAL FACTS

TWENTY-SECOND EDITION

JULY, 2015



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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 2015 Legislature for state fiscal year 2016 (July 1, 2015 - June 30, 2016) and state fiscal year 2017 (July 1, 2016 - June 30, 2017). Comparison information to prior years is also included.

FY 2015 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 2015 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 2015 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 is also 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.

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# **BUDGET OVERVIEW**

## BUDGET OVERVIEW

The 2015 Legislature authorized expenditures of \$15.5 billion in FY 2015 from all funding sources, an increase of \$720.2 million, or 4.9 percent, above the FY 2014 actual budget. The approved FY 2015 State General Fund budget totals \$6.3 billion, an increase of \$268.5 million, or 4.5 percent, above the FY 2014 actual State General Fund amount of \$6.0 billion. Additionally, the Governor made allotments in December 2014 and February 2015 which reduced State General Fund expenditures by a total of \$104.6 million, of which \$28.3 million, all allotted from the Department of Education, was restored by House Sub. for SB 7.

The approved budget for FY 2016 authorizes expenditures of \$15.4 billion from all funding sources, a decrease of \$66.2 million, or 0.4 percent, below the FY 2015 approved budget. The approved FY 2016 State General Fund budget totals \$6.4 billion, an increase of \$120.7 million, or 1.9 percent, above the FY 2015 approved State General Fund budget.

The approved budget for FY 2017 authorizes expenditures of \$15.9 billion from all funding sources, an increase of \$468.3 million, or 3.0 percent, above the FY 2016 approved budget. The approved FY 2017 State General Fund budget totals \$6.4 billion, an increase of \$26.4 million, or 0.4 percent, above the FY 2016 approved State General Fund budget.

The approved budget includes the following changes:

- House Sub. for SB 7 created a new block grant system to fund school districts for FY 2016 and FY 2017 and eliminated the previous funding formula. K-12 expenditures increase by \$81.5 million, including \$77.0 million from the State General Fund, for FY 2016 and \$29.0 million, with a decrease of \$48.0 million from the State General Fund, for FY 2017, primarily due to an increase in anticipated revenue from the 20-mill state property tax levy.
- One-time transfers from special revenue funds to the State General Fund totaling \$268.4 million occurred in FY 2015. The largest transfers were \$173.5 million from the State Highway Fund, \$55.3 million from the Medical Programs Fee Fund, and \$12.0 million from the Kansas Endowment for Youth (KEY) fund. For FY 2016, these one-time transfers total \$157.2 million. The largest transfers are \$129.3 million from the State Highway Fund, \$9.6 million from the KEY fund,

and \$8.0 million from the Service Regulation Fund of the Insurance Department. For FY 2017, transfers total \$158.2 million. The largest transfers are \$130.8 million from the State Highway Fund, \$8.1 million from the KEY fund, and \$8.0 million from the Service Regulation Fund.

- Additionally, there were expenditures of \$137.0 million from the State Highway Fund in FY 2015, FY 2016 and FY 2017 that had been funded in previous years from the State General Fund. This includes \$107.3 million to the Department of Education for student transportation, \$20.0 million for Statehouse debt service, and \$9.8 million for mental health grants.
- Several changes were made to Kansas Public Employees Retirement System (KPERs) funding. Bonding authority of \$1.0 billion was approved, with certain limitations. Proceeds will be deposited into KPERs Trust Fund and debt service payments will be made from the State General Fund. Those payments are currently estimated at \$31.4 million for FY 2016 and \$62.2 million for FY 2017. Additionally, the KPERs employer contribution rate was decreased, reducing State General Fund expenditures by \$13.6 million for FY 2016 and \$35.6 million for FY 2017. Payments for the KPERs Death and Disability Fund were suspended for seven pay periods in both fiscal years, further reducing State General Fund expenditures by \$11.3 million for FY 2016 and \$11.5 million for FY 2017.
- The privilege fee paid by health maintenance organizations was increased from 1.0 percent to 3.31 percent. This change will increase all funds expenditures by \$33.4 million and reduce State General expenditures by \$91.6 million for FY 2016 and increase all funds expenditures by \$34.8 million and reduce State General Fund expenditures by \$95.4 million for FY 2017.
- Executive Reorganization Order No. 43 transferred the Medicaid eligibility determination program from the Department for Children Families (DCF) to the Department of Health and Environment (KDHE) and transferred the foster care licensing program from KDHE to DCF. ERO No. 43 will lead to the net transfer of 115.0 FTE positions from DCF to KDHE and the net addition of \$1.6 million for FY 2016 and \$4.9 million for FY 2017 to KDHE with an equivalent decrease for DCF.

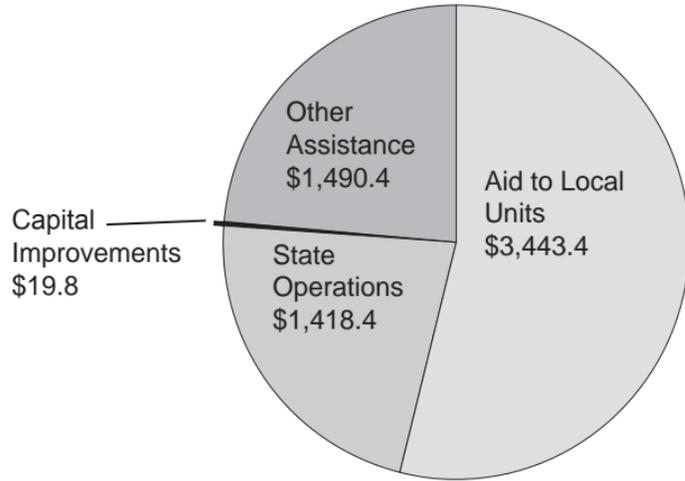
- Authorized \$231.3 million in additional bonds for the National Bio and Agro-Defense Facility (NBAF). The state will issue a total of \$307.0 million in bonds for the facility.
- 2015 Senate Sub. for HB 2135 authorized the Director of the Budget to lapse appropriations and transfer moneys from special revenue funds to the State Fund totaling up to \$100 million (with a target of \$50.0 million in reductions), if he certifies that the ending balance of the State General Fund for FY 2016 will be less than \$100 million.
- State General Fund expenditures for Executive Branch travel (excluding the Board of Regents, Department of Corrections, and state hospitals) were reduced by 25.0 percent, reducing expenditures by \$971,770 for FY 2016 and \$946,666 for FY 2017.

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

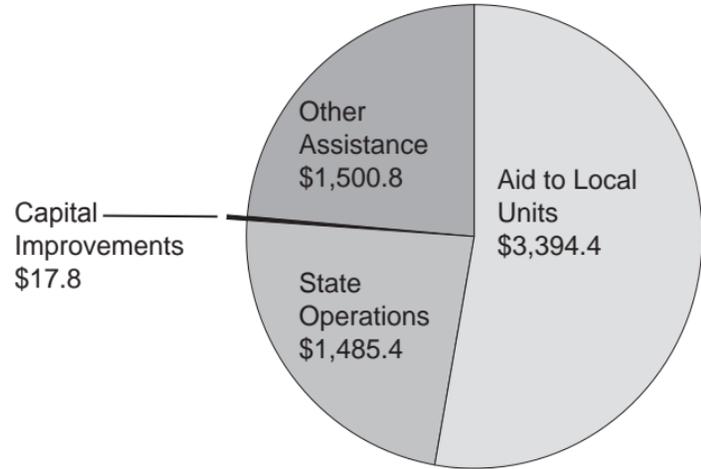
- It describes expenditures: by major purpose according to the four major areas of expenditure – state operations, aid to local units of government, other assistance, and capital improvements (see Glossary for definitions); by function of government (described more fully in the detailed portion of this publication); and by agency and program. This section includes charts depicting trends in the state budget.
- It provides information regarding the number of state employees, positions approved for FY 2016 and FY 2017, 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.

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

**FY 2016**  
TOTAL: \$6,372.1



**FY 2017**  
TOTAL: \$6,398.5



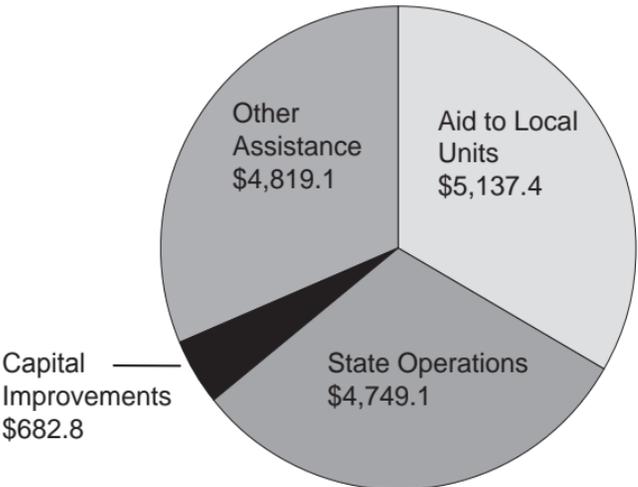
**State General Fund Expenditures by Major Purpose  
(Dollars in Millions)**

	Actual	Approved	Approved	Change		Approved	Change	
	FY 2014	FY 2015	FY 2016	\$	%	FY 2017	\$	%
State Operations	\$ 1,351.8	\$ 1,362.0	\$ 1,418.4	\$ 56.4	4.1 %	\$ 1,485.4	\$ 67.0	4.7 %
Aid to Local Units	3,196.6	3,364.5	3,443.4	78.9	2.3	3,394.4	(49.0)	(1.4)
Other Assistance	1,403.8	1,497.5	1,490.4	(7.2)	(0.5)	1,500.8	10.4	0.7
<i>Total Operating</i>	<i>\$ 5,952.2</i>	<i>\$ 6,224.1</i>	<i>\$ 6,352.2</i>	<i>\$ 128.1</i>	<i>2.1 %</i>	<i>\$ 6,380.6</i>	<i>\$ 28.4</i>	<i>0.4 %</i>
Capital Improvements	30.6	27.4	19.8	(7.6)	(27.7)	17.8	(2.0)	(0.1)
<b>TOTAL</b>	<b><u>\$ 5,982.8</u></b>	<b><u>\$ 6,251.4</u></b>	<b><u>\$ 6,372.1</u></b>	<b><u>\$ 120.7</u></b>	<b><u>1.9 %</u></b>	<b><u>\$ 6,398.5</u></b>	<b><u>\$ 26.5</u></b>	<b><u>0.4 %</u></b>

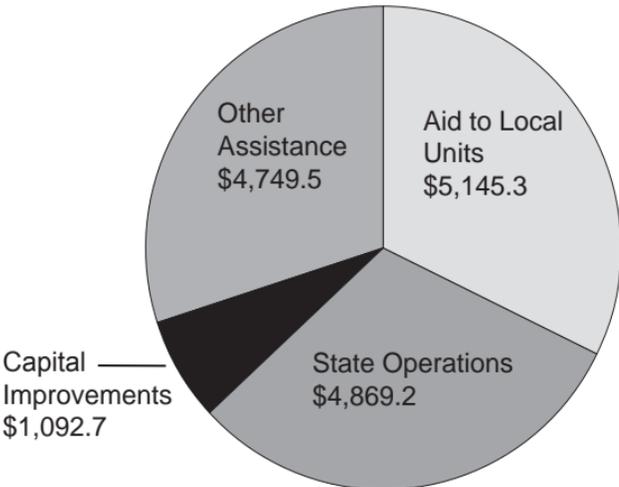
*Totals may not sum due to rounding.*

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

**FY 2016**  
TOTAL: \$15,388.5



**FY 2017**  
TOTAL: \$15,856.7



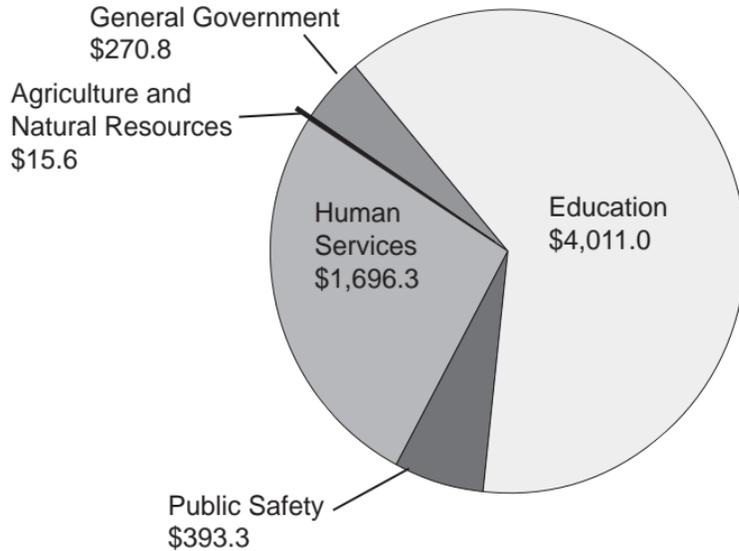
**Expenditures From All Funds by Major Purpose  
(Dollars in Millions)**

	Actual	Approved	Approved	Change		Approved	Change	
	FY 2014	FY 2015	FY 2016	\$	%	FY 2017	\$	%
State Operations	\$ 4,613.1	\$ 4,695.3	\$ 4,749.1	\$ 53.8	1.1 %	\$ 4,869.2	\$ 120.1	2.5 %
Aid to Local Units	4,352.9	5,067.9	5,137.4	69.5	1.4	5,145.3	7.9	0.2
Other Assistance	4,535.8	4,762.5	4,819.1	56.6	1.2	4,749.5	(69.7)	(1.4)
<i>Total Operating</i>	<u>\$ 13,501.9</u>	<u>\$ 14,525.8</u>	<u>\$ 14,705.7</u>	<u>\$ 179.9</u>	<u>1.2 %</u>	<u>\$ 14,764.0</u>	<u>\$ 58.3</u>	<u>0.4 %</u>
Capital Improvements	1,232.6	929.0	682.8	(246.2)	(26.5)	1,092.7	409.9	60.0
<b>TOTAL</b>	<u><b>\$ 14,734.5</b></u>	<u><b>\$ 15,454.7</b></u>	<u><b>\$ 15,388.5</b></u>	<u><b>\$ (66.2)</b></u>	<u><b>(0.4) %</b></u>	<u><b>\$ 15,856.7</b></u>	<u><b>\$ 468.3</b></u>	<u><b>3.0 %</b></u>

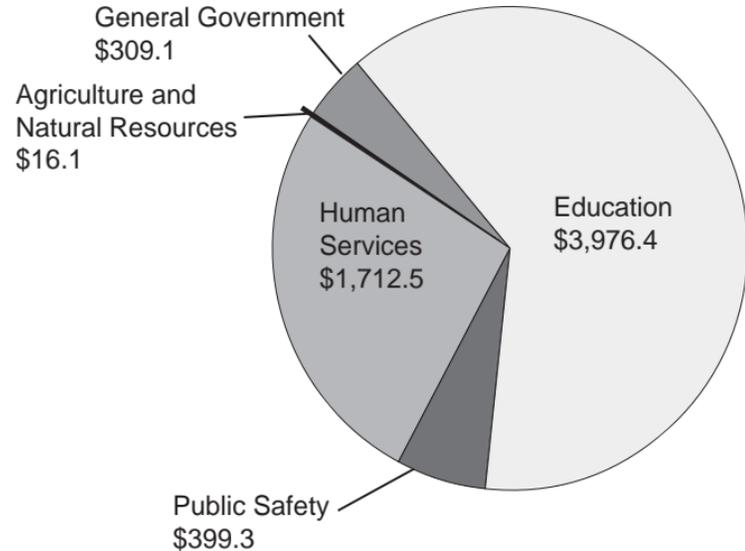
*Totals may not sum due to rounding.*

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

**FY 2016**  
TOTAL: \$6,372.1



**FY 2017**  
TOTAL: \$6,398.5

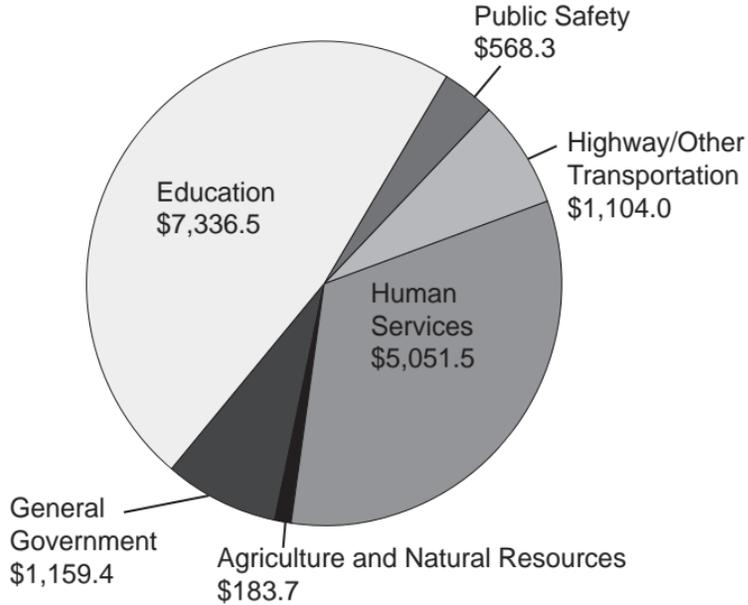


**State General Fund Expenditures by Function of Government  
(Dollars in Millions)**

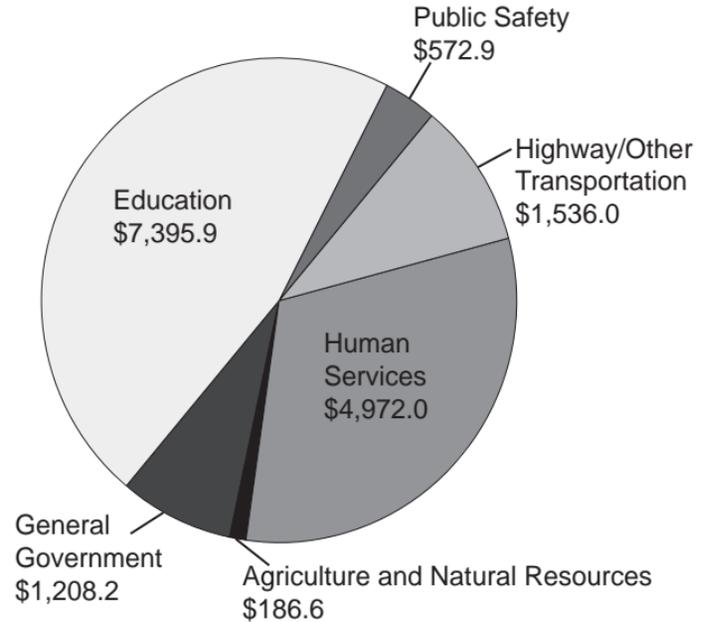
	Actual	Approved	Approved	Change		Approved	Change	
	FY 2014	FY 2015	FY 2016	\$	%	FY 2017	\$	%
General Government	\$ 252.7	\$ 220.4	\$ 270.8	\$ 50.4	22.9 %	\$ 309.1	\$ 38.4	14.2 %
Human Services	1,582.2	1,695.6	1,696.3	0.7	-	1,712.5	16.2	1.0
Education	3,747.7	3,932.3	4,011.0	78.7	2.0	3,976.4	(34.6)	(0.9)
Public Safety	383.9	390.1	393.3	3.3	0.8	399.3	6.0	1.5
Ag. & Nat. Resources	16.4	16.9	15.6	(1.3)	(7.4)	16.1	0.5	3.3
Transportation	-	-	-	-	-	-	-	-
IT Savings	-	(3.8)	(15.0)	(11.2)	294.7	(15.0)	-	-
<b>TOTAL</b>	<b>\$ 5,982.8</b>	<b>\$ 6,251.4</b>	<b>\$ 6,372.1</b>	<b>\$ 120.7</b>	<b>1.9 %</b>	<b>\$ 6,398.5</b>	<b>\$ 26.4</b>	<b>0.4 %</b>

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

**FY 2016**  
TOTAL: \$15,388.5



**FY 2017**  
TOTAL: \$15,856.7



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

	Actual	Approved	Approved	Change		Approved	Change	
	FY 2014	FY 2015	FY 2016	\$	%	FY 2017	\$	%
General Government	\$ 1,117.9	\$ 1,113.6	\$ 1,159.4	\$ 45.8	4.1 %	\$ 1,208.2	\$ 48.8	4.2 %
Human Services	4,742.8	4,961.1	5,051.5	90.4	1.8	4,972.0	(79.5)	(1.6)
Education	6,429.0	7,278.9	7,336.5	57.6	0.8	7,395.9	59.4	0.8
Public Safety	594.3	582.4	568.3	(14.1)	(2.4)	572.9	4.6	0.8
Ag. & Nat.Resources	186.7	192.3	183.7	(8.7)	(4.5)	186.6	2.9	1.6
Transportation	1,663.9	1,330.1	1,104.0	(226.1)	(17.0)	1,536.0	432.0	39.1
IT Savings	-	(3.8)	(15.0)	(11.2)	294.7	(15.0)	-	-
<b>TOTAL</b>	<b>\$ 14,734.5</b>	<b>\$ 15,454.7</b>	<b>\$ 15,388.5</b>	<b>\$ (66.2)</b>	<b>(0.4) %</b>	<b>\$ 15,856.7</b>	<b>\$ 468.1</b>	<b>3.0 %</b>

**FY 2016 State General Fund  
Expenditures by Program or  
Agency**

	FY 2016		% Change From FY 2015
	Amount (Thousands)	Percent of Total	
<b>Education:</b>			
Department of Education	\$ 3,202,746	50.3 %	2.5 %
Board of Regents and Institutions	785,934	12.3	0.2
Other Education*	22,355	0.4	(2.0)
<i>Subtotal - Education</i>	<u>\$ 4,011,035</u>	<u>62.9 %</u>	<u>2.0 %</u>
Dept. of Health and Environment - Health	\$ 709,832	11.1 %	(7.0)%
KDADS and Hospitals	743,116	11.7	6.0
Corrections and Facilities	355,582	5.6	(0.6)
Dept. for Children & Families	234,302	3.7	5.4
Judicial Branch	101,905	1.6	4.5
Department of Administration	85,143	1.3	115.2
Legislative Agencies	29,948	0.5	9.6
Board of Indigents' Defense Services	25,710	0.4	(1.5)
Highway Patrol and KBI	22,905	0.4	40.5
Department of Revenue	13,551	0.2	(4.0)
Department of Agriculture	9,357	0.1	(3.5)
Adjutant General	7,438	0.1	(19.0)
Comm. on Veterans' Affairs	7,603	0.1	(0.3)
Office of the Governor	6,679	0.1	(5.1)
Sentencing Commission	7,404	0.1	5.4
Attorney General	5,618	0.1	(8.1)
KDHE - Environment	4,293	0.1	(17.0)
Kansas Water Office	1,121	-	(3.3)
Kansas Guardianship Program	1,154	-	1.0
All Other	(11,618)	(0.2)	20,200.6
<b>TOTAL</b>	<u><b>\$ 6,372,077</b></u>	<u><b>100.0 %</b></u>	<u><b>1.9 %</b></u>

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

**FY 2016 All Funds  
Expenditures by Program  
or Agency**

	FY 2016		% Change From FY 2015
	Amount (Thousands)	Percent of Total	
<b>Education:</b>			
Department of Education	\$ 4,614,267	30.0%	1.8 %
Board of Regents and Institutions	2,690,985	17.5	(0.8)
Other Education*	31,284	0.2	(5.8)
<i>Subtotal - Education</i>	<u>\$ 7,336,536</u>	<u>47.7%</u>	<u>0.8 %</u>
Dept. of Health and Environment - Health	\$ 2,380,916	15.5%	4.5 %
KDADS and Hospitals	1,706,800	11.1	2.2
Kansas Department of Transportation	1,104,047	7.2	(17.0)
Dept. for Children & Families	612,871	4.0	1.1
Corrections and Facilities	398,633	2.6	(1.2)
Lottery and Racing Gaming Commission	352,273	2.3	1.8
Department of Labor	327,172	2.1	(14.5)
Department of Administration	146,951	1.0	43.0
Judicial Branch	131,233	0.9	1.9
Department of Revenue	119,771	0.8	(3.9)
Highway Patrol and KBI	113,700	0.7	1.6
Department of Commerce	113,224	0.7	(9.3)
Department of Wildlife, Parks and Tourism	69,846	0.5	1.4
Insurance and HCSF	63,780	0.4	2.3
KDHE - Environment	58,721	0.4	(5.8)
KS Public Employees Retire. System (KPERs)	52,471	0.3	2.6
Department of Agriculture	42,359	0.3	(5.7)
Adjutant General	39,938	0.3	(22.4)
Legislative Agencies	30,033	0.2	9.4
All Other	187,242	1.2	(5.1)
<b>TOTAL</b>	<b><u>\$ 15,388,516</u></b>	<b><u>100.0%</u></b>	<b><u>(0.4)%</u></b>

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

**FY 2017 State General Fund  
Expenditures by Program or  
Agency**

	<u>FY 2017</u>		% Change From FY 2016
	<u>Amount</u> (Thousands)	<u>Percent</u> of Total	
<b>Education:</b>			
Department of Education	\$ 3,154,703	49.0 %	(1.5) %
Board of Regents and Institutions	798,980	12.5	1.7
Other Education*	22,706	0.4	1.6
<i>Subtotal - Education</i>	<u>\$ 3,976,388</u>	<u>62.1 %</u>	<u>(0.9) %</u>
Dept. of Health and Environment - Health	\$ 725,534	11.3 %	2.2 %
KDADS and Hospitals	746,073	11.7	0.4
Corrections and Facilities	361,910	5.7	1.8
Dept. for Children & Families	231,963	3.6	(1.0)
Judicial Branch	105,685	1.7	3.7
Department of Administration	120,213	1.9	41.2
Legislative Agencies	26,714	0.4	(10.8)
Board of Indigents' Defense Services	26,627	0.4	3.6
Highway Patrol and KBI	23,310	0.4	1.8
Department of Revenue	15,137	0.2	11.7
Department of Agriculture	9,755	0.2	4.3
Adjutant General	6,702	0.1	(9.9)
Comm. on Veterans' Affairs	7,444	0.1	(2.1)
Office of the Governor	6,721	0.1	0.6
Sentencing Commission	7,396	0.1	(0.1)
Attorney General	5,784	0.1	3.0
KDHE - Environment	4,375	0.1	1.9
Kansas Water Office	1,160	-	3.5
Kansas Guardianship Program	1,154	-	-
All Other	(11,581)	(0.2)	(0.3)
<b>TOTAL</b>	<u><u>\$ 6,398,466</u></u>	<u><u>100.0 %</u></u>	<u><u>0.4 %</u></u>

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

**FY 2017 All Funds  
Expenditures by Program  
or Agency**

	FY 2017		% Change From FY 2016
	Amount (Thousands)	Percent of Total	
<b>Education:</b>			
Department of Education	\$ 4,643,034	29.3%	0.6 %
Board of Regents and Institutions	2,721,137	17.2	1.1
Other Education*	31,744	0.2	1.5
<i>Subtotal - Education</i>	<u>\$ 7,395,916</u>	<u>46.6%</u>	<u>0.8 %</u>
Dept. of Health and Environment - Health	\$ 2,391,560	15.1%	0.4 %
KDADS and Hospitals	1,654,937	10.4	(3.0)
Kansas Department of Transportation	1,536,010	9.7	39.1
Dept. for Children & Families	619,162	3.9	1.0
Corrections and Facilities	405,225	2.6	1.7
Lottery and Racing Gaming Commission	378,808	2.4	7.5
Department of Labor	282,738	1.8	(13.6)
Department of Administration	180,504	1.1	22.8
Judicial Branch	138,409	0.9	5.5
Department of Revenue	101,245	0.6	(15.5)
Highway Patrol and KBI	115,645	0.7	1.7
Department of Commerce	107,204	0.7	(5.3)
Department of Wildlife, Parks and Tourism	70,654	0.5	1.2
Insurance and HCSF	68,889	0.4	8.0
KDHE - Environment	58,927	0.4	0.4
Kansas Public Employees Retire. System (KPERS)	54,379	0.3	3.6
Department of Agriculture	41,744	0.3	(1.5)
Adjutant General	35,869	0.2	(10.2)
Legislative Agencies	26,797	0.2	(10.8)
All Other	192,065	1.2	2.6
<b>TOTAL</b>	<u><b>\$ 15,856,689</b></u>	<u><b>100.0%</b></u>	<u><b>3.0 %</b></u>

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

## Change in Total State General Fund Expenditures FY 2015 to FY 2017

	<u>FY 15-FY 16</u> Amount (Thousands)	<u>FY 16-FY 17</u> Amount (Thousands)
<b>Education:</b>		
Dept. of Education	\$ 77,388	\$ (48,044)
Board of Regents and Institutions	1,817	13,046
Other Education *	(457)	351
<i>Subtotal Education</i>	<u>\$ 78,748</u>	<u>\$ (34,647)</u>
Dept. of Health and Environment		
- Health	\$ (53,245)	\$ 15,702
KDADS and Hospitals	41,884	2,957
Corrections and Facilities	(1,986)	6,328
Dept. for Children & Families	12,086	(2,339)
Judicial Branch	4,360	3,780
Department of Administration	45,584	35,070
Legislative Agencies	2,620	(3,234)
Bd. of Indigents' Defense Services	(398)	918
Highway Patrol and KBI	6,599	405
Department of Revenue	(561)	1,586
Department of Agriculture	(337)	398
Adjutant General	(1,742)	(736)
Commission on Veterans' Affairs	(24)	(159)
Office of the Governor	(361)	42
Sentencing Commission	381	(9)
Attorney General	(492)	166
Dept. of Health and Environment		
- Environment	(876)	82
Kansas Water Office	(39)	39
Kansas Guardianship Program	12	-
All Other	(11,561)	37
<b>TOTAL</b>	<u><b>\$ 120,654</b></u>	<u><b>\$ 26,388</b></u>

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

**Demand/Revenue Transfers from State General Fund  
for Local Units of Government  
FY 2014 - FY 2017  
(Dollars in Millions)**

	Actual	Approved	Approved	Change from		Approved	Change from	
	FY 2014	Amount FY 2015	Amount FY 2016	FY 2015		Amount FY 2017	FY 2016	
				\$	%		\$	%
School District Capital Improvement Fund	\$ 129.7	\$ 147.0	\$ 155.0	\$ 8.0	5.4 %	\$ 162.5	\$ 7.5	4.8%
School District Capital Outlay Fund	-	29.3	-	(29.3)	(100.0)	-	-	-
Local Ad Valorem Tax Reduction Fund	-	-	-	-	-	-	-	-
County-City Revenue Sharing Fund	-	-	-	-	-	-	-	-
City-County Highway Fund	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 129.7</b>	<b>\$ 176.3</b>	<b>\$ 155.0</b>	<b>\$ (21.3)</b>	<b>(12.1) %</b>	<b>\$ 162.5</b>	<b>\$ 7.5</b>	<b>4.8%</b>

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

From State General Fund	Actual	Approved	Approved	Approved	Change from	
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2015-2017	
					\$	%
General State Aid*	\$ 1,893,464	\$ 1,882,720	\$ -	\$ -	\$ (1,882,720)	- %
Supplemental General State Aid*	339,214	452,257	-	-	(452,257)	-
Capital Outlay State Aid*	-	29,259	-	-	(29,259)	-
Block Grant to USDs*	-	-	2,744,282	2,692,164	2,692,164	-
Extraordinary Need Fund	-	4,000	12,292	17,521	13,521	338.0
<i>Subtotal</i>	<u>\$ 2,232,678</u>	<u>\$ 2,368,236</u>	<u>\$ 2,756,574</u>	<u>\$ 2,709,685</u>	<u>\$ 341,449</u>	<u>14.4 %</u>
KPERS-School & Comm. College	324,063	318,282	-	-	(318,282)	-
Special Education	385,703	418,361	424,903	423,980	5,619	1.3
Teaching Excellence Scholarships	-	307	288	288	(19)	(6.3)
Deaf/Blind/Handicapped Aid	110	110	110	110	-	-
Food Service	2,386	2,505	2,505	2,505	-	-
Discretionary Grants	168	168	168	168	-	-
Professional Development	-	-	-	-	-	-
Juvenile Detention	4,692	4,972	4,972	4,972	-	-
Ft. Riley School Construction Match	1,500	-	410	-	-	-
<i>Subtotal - USDs</i>	<u>\$ 2,951,300</u>	<u>\$ 3,112,941</u>	<u>\$ 3,189,930</u>	<u>\$ 3,141,708</u>	<u>\$ 28,767</u>	<u>0.9 %</u>

\*Beginning in FY 2016, KPERS School, General State Aid, and Supplemental General State Aid, and Capital Outlay State Aid are included in the Block Grant.

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

From State General Fund	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017	Change from FY 2015-2017	
					\$	%
Postsecondary tiered technical education state aid	\$ 58,301	\$ 57,135	\$ 58,301	\$ 58,301	\$ 1,166	2.0 %
Informational Technology Ed Opportunities	-	500	-	-	(500)	-
Non-tiered course credit hour grant	76,496	74,966	76,496	76,496	1,530	2.0
Technical Equipment for Technical Colleges and Washburn University	398	391	398	398	8	1.9
Nursing Faculty and Supplies	886	878	921	921	43	4.9
Vocational Education Capital Outlay	72	70	72	72	2	2.6
Incentive for Technical Education	1,409	780	750	750	(30)	(3.8)
Technical Education - Tuition	16,970	23,600	20,750	20,750	(2,850)	(12.1)
Adult Basic Education	1,342	1,428	1,457	1,457	29	2.0
Washburn University	11,131	10,908	11,901	11,901	993	9.1
State Historical Society	19	18	18	18	-	-
Libraries	1,423	1,423	1,423	1,423	-	-
<i>Total - Education</i>	<u>\$ 3,119,747</u>	<u>\$ 3,285,038</u>	<u>\$ 3,362,417</u>	<u>\$ 3,314,195</u>	<u>\$ 29,157</u>	<u>0.9 %</u>

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

From State General Fund	Actual	Approved	Approved	Approved	Change from	
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2015-2017	
					\$	%
Community Corrections	\$ 19,137	\$ 20,187	\$ 21,959	\$ 21,959	\$ 1,772	8.8 %
Juvenile Programs	22,749	21,184	21,384	21,384	200	0.9
KDHE Aid Programs	5,258	5,857	6,186	5,808	(49)	(0.8)
KDADS Aid Programs	28,867	31,407	31,100	31,100	(307)	(1.0)
Safe and Drug Free Schools Grants	-	200	-	-	(200)	(100.0)
Legislature	-	108	108	-	(108)	(100.0)
Disaster Relief	812	574	265	-	(574)	(100.0)
<i>Total, Other Programs</i>	<u>\$ 76,823</u>	<u>\$ 79,516</u>	<u>\$ 81,002</u>	<u>\$ 80,251</u>	<u>\$ 734</u>	<u>0.9 %</u>
<b>TOTAL - State General Fund</b>	<b>\$ 3,196,570</b>	<b>\$ 3,364,554</b>	<b>\$ 3,443,419</b>	<b>\$ 3,394,446</b>	<b>\$ 29,891</b>	<b>0.9 %</b>
Percent of Total SGF Expenditures	52.4 %	54.6 %	57.7 %	58.8 %	-	-

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

From Other Funds	Actual FY 2014	Approved FY 2015	Approved FY 2016	Change FY 2015 - FY 2016		Approved FY 2017	Change from FY 2016 - FY 2017	
				\$	%		\$	%
School District Finance	\$ 51,096	\$ 626,081	\$ 628,449	\$ 2,368	0.4 %	\$ 668,308	\$ 39,859	6.3 %
School Dist. Capital Improv.	129,726	147,000	155,000	8,000	5.4	162,500	7,500	4.8
Driver Safety/Training	1,011	1,100	700	(400)	(36.4)	1,450	750	107.1
Mineral Production Tax	-	-	-	-	-	28,427	28,427	-
<b>Children's Initiatives:</b>								
Parent Education	7,238	7,238	7,238	-	-	7,238	-	-
Kansas Preschool Program	4,800	4,800	4,800	-	-	4,800	-	-
<b>Economic Development Initiatives:</b>								
Voc. Education Capital Outlay	2,548	2,548	2,548	-	-	2,548	-	-
Technology Grants	179	180	179	(1)	(0.6)	179	-	-
State Highway Fund Transfers	140,250	107,250	107,250	-	-	107,250	-	-
<b>TOTAL</b>	<b>\$ 336,848</b>	<b>\$ 896,197</b>	<b>\$ 906,164</b>	<b>\$ 9,967</b>	<b>1.1 %</b>	<b>\$ 982,700</b>	<b>\$ 76,536</b>	<b>8.4 %</b>

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

From Other Funds	Actual FY 2014	Approved FY 2015	Approved FY 2016	Change		Approved FY 2017	Change from	
				FY 2015 - FY 2016			FY 2016 - FY 2017	
				\$	%		\$	%
City-County Highway and County Equalization and Adjustment*	\$ 145,214	\$ 146,029	\$ 146,483	\$ 454	0.3 %	\$ 146,920	\$ 437.2	0.3 %
State Highway-City Maintenance Payments	2,613	3,360	3,360	-	-	3,360	-	-
Public Transportation	34,033	41,077	35,667	(5,411)	(13.2)	35,667	-	-
Aviation	5,620	5,505	5,000	(505)	(9.2)	5,000	-	-
Firefighters Relief	10,644	10,385	10,386	1	0.0	10,386	0.9	0.0
Mineral Production Tax-Co. Share	9,535	10,700	10,800	100	0.9	10,800	-	-
Tax Increment Financing Revenue Replacement	1,014	922	1,000	78	8.5	1,000	-	-
EMS Education and Assistance Grants	269	300	300	-	-	300	-	-
<b>TOTAL</b>	<b>\$ 208,942</b>	<b>\$ 218,277</b>	<b>\$ 212,995</b>	<b>\$ (5,282)</b>	<b>(2.4)%</b>	<b>\$ 213,433</b>	<b>\$ 438.1</b>	<b>0.2%</b>

\*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	Percent	Actual	Percent	KPI(a)	CPI-U(b)
	Expenditures	Change	Expenditures	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

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 2015 through FY 2017 is that of the Consensus Estimating Group as of April 2015.

b) Consumer Price Index-All Urban Consumers

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

Fiscal Year	All Funds		State General Fund		Percent Change	
	Actual	Percent	Actual	Percent	KPI(a)	CPI-U(b)
	Expenditures	Change	Expenditures	Change		
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
1981	2,607,136	8.8	1,265,711	13.7	9.5	11.6
1982	2,641,221	1.3	1,342,057	6.0	12.9	8.6
1983	2,909,648	10.2	1,414,109	5.4	7.3	4.3
1984	3,111,339	6.9	1,518,194	7.4	4.3	3.7
1985	3,257,347	4.7	1,655,127	9.0	7.9	3.9
1986	3,501,485	7.5	1,770,499	7.0	5.7	2.9
1987	3,628,861	3.6	1,768,718	(0.1)	4.7	2.2
1988	3,872,384	6.7	1,920,849	8.6	4.3	4.1
1990	4,756,527	11.0	2,400,232	11.1	4.6	4.8
1991	5,081,988	6.8	2,495,418	4.0	7.9	5.5

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 2015 through FY 2017 is that of the Consensus Estimating Group as of April 2015.

b) Consumer Price Index-All Urban Consumers

**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)
1992	\$ 5,487,389	8.0 %	\$ 2,491,270	(0.2) %	3.9 %	3.2 %
1993	5,933,345	8.1	2,690,098	8.0	6.6	3.1
1994	6,782,505	14.3	3,111,023	15.6	3.9	2.6
1995	7,217,708	6.4	3,309,835	6.4	5.2	2.9
1996	7,628,786	5.7	3,439,255	3.9	5.5	2.7
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

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 2015 through FY 2017 is that of the Consensus Estimating Group as of April 2015.

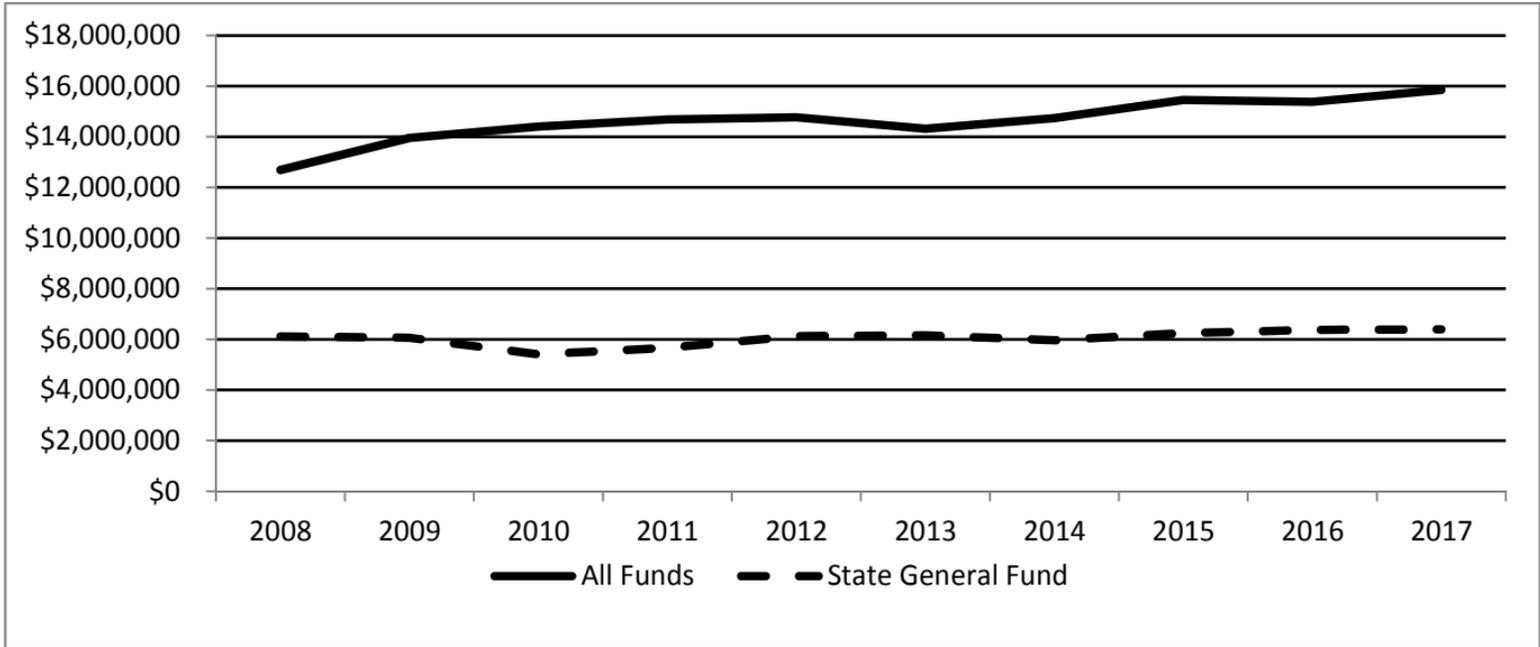
b) Consumer Price Index-All Urban Consumers

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

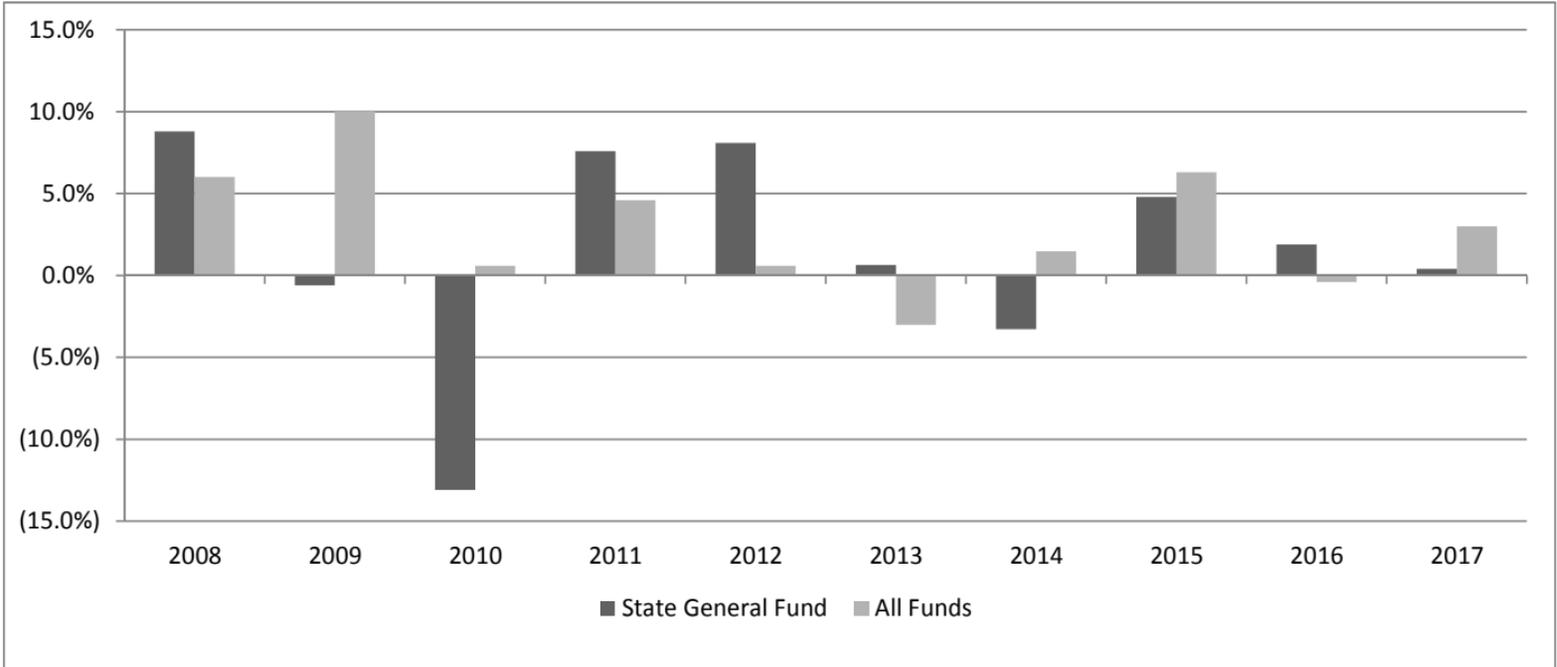
Fiscal Year	All Funds		State General Fund		Percent Change	
	Actual	Percent	Actual	Percent	KPI(a)	CPI-U(b)
	Expenditures	Change	Expenditures	Change		
2005	\$ 10,585,476	3.8 %	\$ 4,690,130	8.7 %	6.1 %	3.4 %
2006	11,432,722	8.0	5,139,422	9.6	6.3	3.2
2007	11,968,537	4.7	5,607,710	9.1	6.4	2.7
2008	12,688,688	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
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	14,734,509	5.4	5,982,818	(2.5)	4.0	2.1
2015 Approved	15,454,710	4.9	6,251,423	4.5	3.4	1.2
2016 Approved	15,388,516	(0.4)	6,372,077	1.9	4.4	2.1
2017 Approved	15,856,689	3.0	6,398,466	0.4	4.4	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 2015 through FY 2017 is that of the Consensus Estimating Group as of April 2015.
- b) Consumer Price Index-All Urban Consumers

**All Funds and State General Fund Expenditures  
FY 2008 - FY 2017  
(Dollars in Thousands)**



### Percent Change in Expenditures FY 2008 - FY 2017



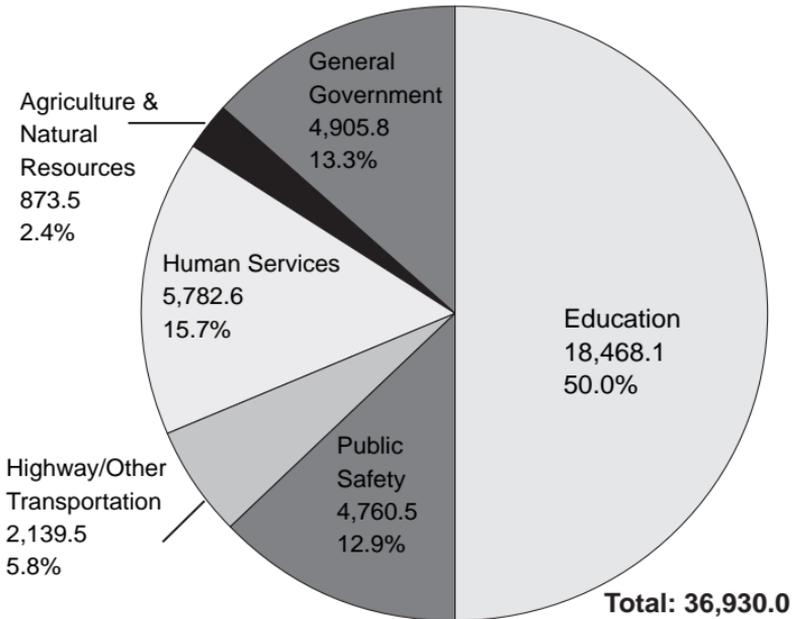
**Comparison of State General Fund Expenditures  
Fiscal Years 2008- 2017 (Approved)  
(Dollars In Thousands)**

Fiscal Year	Board of Regents and Postsecondary Education		Department of Education		Department of Corrections and Facilities	
	Amount	% Change	Amount	% Change	Amount	% Change
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	761,930	(1.1)	2,963,204	(4.2)	349,190	4.5
2015 Approved	784,117	2.9	3,125,359	5.5	357,568	2.4
2016 Approved	785,934	0.2	3,202,746	2.5	355,582	(0.6)
2017 Approved	798,980	1.7	3,154,703	(1.5)	361,910	1.8
<b>Change from FY 2008 - FY 2017 (Dollars/Percent)</b>	<b>\$ (30,089)</b>	<b>(3.6)%</b>	<b>\$ 78,345</b>	<b>2.5 %</b>	<b>\$ 97,053</b>	<b>4.9 %</b>

**Comparison of State General Fund Expenditures  
Fiscal Years 2008 - 2017 (Approved)  
(Dollars In Thousands)(cont.)**

Fiscal Year	DCF (Excluding Hospitals)		All Other		Total	
	Amount	% Change	Amount	% Change	Amount	% Change
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	6,134,809	0.6
2014	212,960	(6.0)	1,695,534	(1.0)	5,982,818	(2.5)
2015 Approved	222,216	4.3	1,762,164	3.9	6,251,424	4.5
2016 Approved	234,302	5.4	1,793,513	1.8	6,372,077	1.9
2017 Approved	231,963	(1.0)	1,850,910	3.2	6,398,466	0.4
<b>Change from FY 2008 - FY 2017</b>						
<b>(Dollars/Percent)\$</b>	<b>(422,554)</b>	<b>(64.6)%</b>	<b>\$ 573,930</b>	<b>44.9 %</b>	<b>\$ 296,685</b>	<b>4.9 %</b>

## FY 2016 Full-Time Equivalent (FTE) Positions by Function of Government

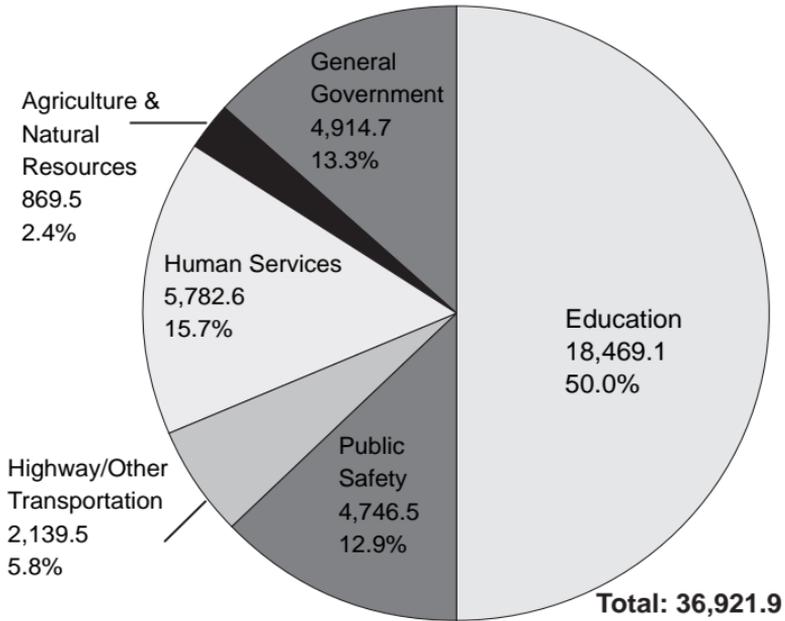


### FTE Positions Authorized for FY 2016

The 2015 Legislature authorized 36,930.0 full-time equivalent (FTE) positions for FY 2016, a net decrease of 36.0 positions below the FY 2015 revised number of FTE positions. Included among the adjustments are the following:

- Reductions of 38.0 FTE positions at the Adjutant General.
- Additions of 32.0 FTE positions at the Judicial Branch.
- Reductions of 21.0 vacant FTE positions at the Department of Wildlife, Parks and Tourism.
- Reductions of 8.0 vacant FTE positions at the State Fire Marshal.
- Relocation of 138.0 FTE positions from the Department for Children and Families (DCF) to the Department of Health and Environment (KDHE) and 23.0 FTE positions from the KDHE to DCF as to implement of ERO No. 43. This is a total net transfer of 115.0 FTE positions from DCF to KDHE.

## FY 2017 Full-Time Equivalent (FTE) Positions by Function of Government



### FTE Positions Authorized for FY 2017

The 2015 Legislature authorized 36,921.9 full-time equivalent (FTE) positions for FY 2017, a net decrease of 8.0 positions below the author number of FTE positions for FY 2016. Included among the adjustments are the following:

- Reductions of 15.0 FTE positions at the Adjutant General.
- Additions of 5.0 FTE positions at the Judicial Branch.

**Total State Full-Time Equivalent (FTE) Positions  
FY 2004 - FY 2017**

Fiscal Year	Total FTEs	Change From Prior Year	
		Number	Percent
2004	40,098.4	888.8	2.3
2005	40,306.2	207.8	0.5
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	38,329.1	109.6	0.3
2014	37,807.4	(521.7)	(1.4)
2015	36,596.6	(1,210.8)	(3.2)
2016	36,930.0	333.4	0.9
2017	36,921.9	(8.1)	(0.0)
<hr/>			
Change from FY 2004 - FY 2017		(2,970.4)	(7.4) %

## State Government Classified Employee Facts for FY 2014

Kansas has:

A Population of: 2,904,021

A Labor Force of: 1,496,956

The statewide **classified** employee workforce is made up of:

48.7 percent Female

51.3 percent Male

13.2 percent Minority

And makes up:

1.3 percent of the total state labor  
force

The average state classified employee:

is 46 years old

has 13 years of service

earns approximately \$37,720

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 30.1 percent

Sedgwick County 8.9 percent

Pawnee County 6.6 percent

Leavenworth County 4.9 percent

Reno County 4.6 percent

Based on Kansas Department of Administration's Work Force Report Fiscal Year 2014, Labor Market Information Statistics, Kansas Department of Labor (July 2015), and U.S. Census Bureau State Population Estimates (July 2012). Excludes Unclassified and Temporary Employees and Students.

## Salaries of Selected Statewide Elected Officials

	<u>FY 2016</u>	<u>FY 2017</u>
Governor	\$ 99,636	\$ 99,636
Lieutenant Governor	54,000	54,000
Attorney General	98,901	98,901
Insurance Commissioner	86,003	86,003
State Treasurer	86,003	86,003
Secretary of State	86,003	86,003
 <b><i>Legislature</i></b>		
Compensation (per day)	\$ 88.60	\$ 88.60
Subsistence (per day)	129.00	129.00
 <b><i>Judiciary</i></b>		
Kansas Supreme Court :		
Chief Justice	\$ 139,310	\$ 139,310
Justice	135,905	135,905
 Kansas Court of Appeals:		
Chief Judge	\$ 134,750	\$ 134,750
Judge	131,518	131,518
 District Court:		
Chief Judge	\$ 121,254	\$ 121,254
Judge	120,037	120,037
Magistrate Judge	61,746	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 <sup>(1)</sup>	Regents' Faculty <sup>(2)</sup>	Classroom Teachers	Inflation Rate	Wage Private Sector <sup>(3)</sup>
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	2.2
2013	--(4)	2.29%	1.6	1.4	0.7
2014	--(4)	2.97%	2.5	2.2	3.0

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

Fiscal Year	State Classified Service <sup>(1)</sup>	Regents' Faculty <sup>(2)</sup>	Classroom Teachers	Inflation Rate	Wage Private Sector <sup>(3)</sup>
2015	\$250 bonus	3.0% and a \$250 bonus	1.0	0.0	1.1
2016	--	Between 1.5% and 2.0% Dependent Upon Institution	1.0	N/A	N/A

1. 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 pay plan adopted in 1985 permitted step increases of approximately 2.5 percent for eligible employees. The 1989 Legislature revised the pay plan, to establish the longevity bonuses, 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. Classified step movement had not been funded since FY 2001, but was funded for a portion of FY 2007. For FY 2008, the Legislature also authorized a targeted base salary increase of 5.0 percent for classified employees who are more than 25.0 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 increases 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 non-farm jobs.
4. Selected Executive Branch classified employees did receive market salary adjustments.

**Where Each FY 2016 \$ Comes From  
State General Fund Receipts  
(Dollars In Thousands)**

39 ¢	Individual Income Tax	\$	2,461,800
44 ¢	Sales and Compensating Use Tax		2,786,200
7 ¢	Corporation Income Tax		445,000
2 ¢	Insurance Premium Tax		156,848
2 ¢	Alcohol Taxes		99,400
2 ¢	Tobacco Taxes		136,600
1 ¢	Severance Tax		73,800
3 ¢	Other Taxes and Revenue		165,385
<b>\$ 1.00</b>	<b>TOTAL Receipts</b>	<b>\$</b>	<b>6,325,033</b>

**Expenditures from All Funds**

41 ¢	State General Fund	\$	6,240,223
23 ¢	Federal Funds		3,552,003
6 ¢	State Highway Fund		943,891
30 ¢	Other Funds		4,652,399
<b>\$ 1.00</b>	<b>TOTAL Expenditures</b>	<b>\$</b>	<b>15,388,516</b>

*Totals may not add due to rounding.*

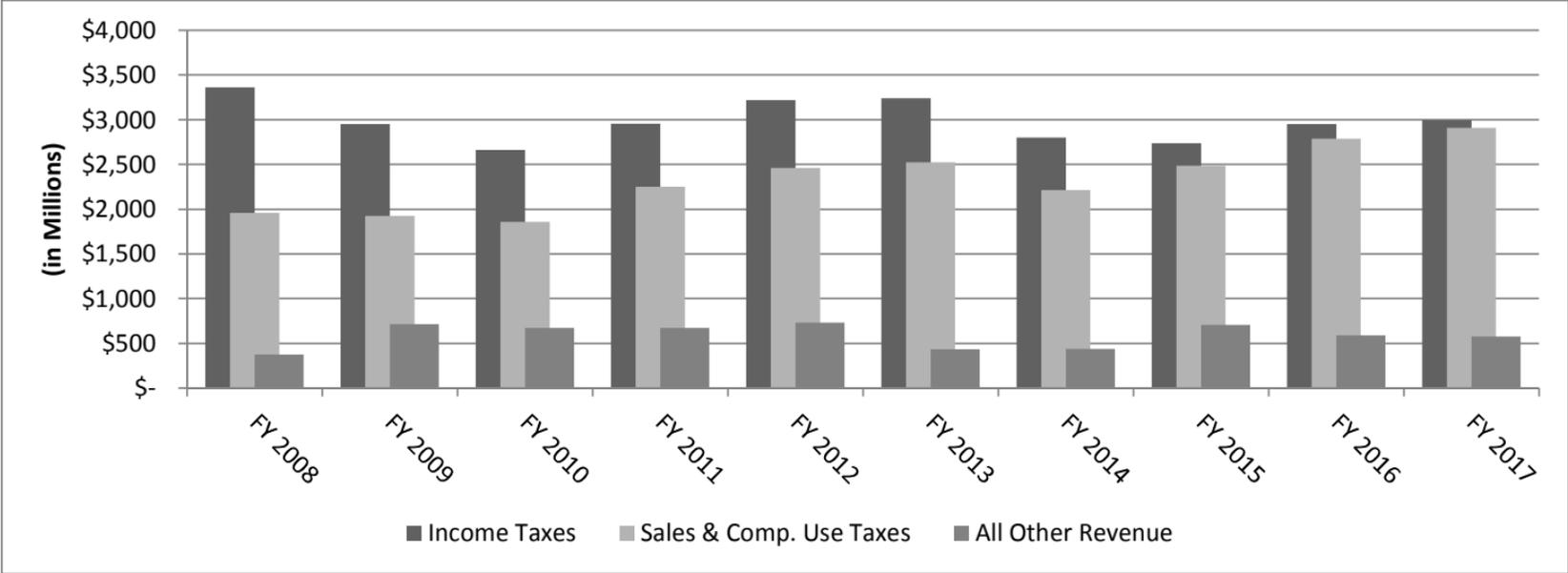
**Where Each \$ Will Be Spent in FY 2016  
By Agency or Program  
(Dollars In Thousands)**

<b>State General Fund</b>		
50 ¢	Department of Education	\$ 3,202,746
12 ¢	Board of Regents/Postsecondary Ed.	785,934
0 ¢	Other Education	22,355
<hr/>		
63 ¢	<i>Subtotal Education</i>	<i>\$ 4,011,035</i>
11 ¢	Dept. of Health and Environment - Health	709,832
12 ¢	KDADS and Hospitals	743,116
6 ¢	Corrections and Facilities	355,582
4 ¢	Department for Children and Families	234,302
2 ¢	Judicial Branch	101,905
1 ¢	Department of Administration	85,143
0 ¢	Legislative Agencies	29,948
0 ¢	Board of Indigents' Defense Services	25,710
0 ¢	Highway Patrol and KBI	22,905
1 ¢	All Other	52,600
<hr/>		
<b>\$ 1.00</b>	<b>TOTAL Expenditures</b>	<b>\$ 6,372,077</b>

<b>All Funds</b>		
30 ¢	Department of Education	\$ 4,614,267
17 ¢	Board of Regents/Postsecondary Ed.	2,690,985
0 ¢	Other Education	31,284
<hr/>		
48 ¢	<i>Subtotal Education</i>	<i>\$ 7,336,536</i>
15 ¢	Dept. of Health and Environment - Health	2,380,916
11 ¢	KDADS and Hospitals	1,706,800
7 ¢	Kansas Department of Transportation	1,104,047
4 ¢	Department for Children and Families	612,871
3 ¢	Corrections and Facilities	398,633
2 ¢	Lottery and Racing Gaming Commission	352,273
2 ¢	Department of Labor	327,172
1 ¢	Department of Administration	146,951
1 ¢	Judicial Branch	131,233
1 ¢	Department of Revenue	119,771
1 ¢	Highway Patrol and KBI	113,700
4 ¢	All Other	657,614
<hr/>		
<b>\$ 1.00</b>	<b>TOTAL Expenditures</b>	<b>\$ 15,388,516</b>

*Totals may not add due to rounding.*

# State General Fund Receipts



**State General Fund Profile – FY 2014 - FY 2017**  
**(Dollars In Millions)**

	Actual FY 2014	Approved FY 2015	Approved* FY 2016	Approved FY 2017
Beginning Balance	\$ 709.3	\$ 379.7	\$ 72.7	\$ 25.6
Receipts (April 2015 Consensus)	5,653.2	5,925.7	5,713.2	5,775.8
Other Legislative Recommended Receipt Adjustments	-	18.7	259.8	333.3
HB 2109/SB 270 (Tax Bill) Revenue Adjustments	-	-	352.0	371.1
Adjusted Receipts	<u>5,653.2</u>	<u>5,944.4</u>	<u>6,325.0</u>	<u>6,480.2</u>
Total Available	\$ 6,362.5	\$ 6,324.1	\$ 6,397.7	\$ 6,505.7
Less Expenditures	<u>5,982.8</u>	<u>6,251.4</u>	<u>6,372.1</u>	<u>6,398.5</u>
Ending Balance	<u>\$ 379.7</u>	<u>\$ 72.7</u>	<u>\$ 25.6</u>	<u>\$ 107.2</u>
Ending Balance as a Percentage of Expenditures	6.3 %	1.2 %	0.4 %	1.7 %
Adjusted Receipts in Excess of Unadjusted Expenditures	\$ (329.6)	\$ (307.0)	\$ (47.1)	\$ 81.7

\* FY 2016 Expenditures exclude \$50.0 million in expenditure reductions which can be made at the discretion of the Governor.

## State General Fund Expenditures for Debt Service by Agency

Agency	Actual FY 2014	Revised FY 2015	Approved FY 2016	Change FY 2015 - FY 2016		Approved FY 2017	Change FY 2016 - FY 2017	
				Amount	Percent		Amount	Percent
				Department of Administration	\$ 48,714,198		\$ 27,412,744	\$ 76,089,450
Kansas Bureau of Investigation	-	-	4,324,724	4,324,724	-	4,321,069	(3,655)	(0.1)
Department of Corrections	2,368,761	2,004,594	518,137	(1,486,457)	(74.2)	516,862	(1,275)	(0.2)
Facility Conservation Improvement Program	1,288,618	515,903	-	(515,903)	(100.0)	-	-	-
University of Kansas	3,630,409	4,124,917	4,126,939	2,022	0.0	4,120,652	(6,287)	(0.2)
University of Kansas Medical Center	905,737	882,875	891,875	9,000	1.0	904,175	12,300	1.4
Wichita State University	1,647,674	-	-	-	-	-	-	-

## State General Fund Expenditures for Debt Service by Agency (cont.)

Agency	Actual FY 2014	Revised FY 2015	Approved FY 2016	Change FY 2015 - FY 2016		Approved FY 2017	Change FY 2016 - FY 2017	
				Amount	Percent		Amount	Percent
Adjutant General's Department	\$ 3,545,418	\$ 3,167,965	\$ 1,288,298	\$ (1,879,667)	(59.3)%	\$ 1,287,100	\$ (1,198)	(0.1)%
Kansas State Fair Board	247,751	312,700	285,950	(26,750)	(8.6)	263,550	(22,400)	(7.8)
Board of Regents	692,663	519,875	294,875	(225,000)	(43.3)	107,375	(187,500)	(63.6)
School for the Blind	8,994	7,202	5,428	(1,774)	(24.6)	3,569	(1,859)	(34.2)
School for the Deaf	21,070	18,050	14,904	(3,146)	(17.4)	11,626	(3,278)	(22.0)
<b>TOTAL</b>	<b><u>\$ 63,071,293</u></b>	<b><u>\$ 38,966,825</u></b>	<b><u>\$ 87,840,580</u></b>	<b><u>\$ 48,873,755</u></b>	<b><u>125.4 %</u></b>	<b><u>\$ 122,347,066</u></b>	<b><u>\$ 34,506,486</u></b>	<b><u>39.3 %</u></b>

## State Debt

Projected Principal Balance June 30, 2017 \$4.9 billion

FY 2016 Debt Service attributable to:

Highways	45.3%
State Universities	17.6
KPERS Actuarial Liability	15.4
National Bio Agro Defense Fac.	3.6
Commerce - Impact Program	5.5
State Prisons	1.4
All Other Agencies	11.3

In millions

FY 2016 Principal Payment	\$	260.7
FY 2016 Interest Payments		182.7
FY 2016 Principal and Interest Payments	\$	443.4

### Surrounding State Debt Comparisons\*

	Per Capita State Debt	50 State Rank
Kansas	\$ 1,097	23
Colorado	517	42
Iowa	275	47
Missouri	668	36
Nebraska	12	50
Oklahoma	529	41
U.S.Average	\$ 1,436	

\*2014 - KDFA Debt Study Report

**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 2015 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.

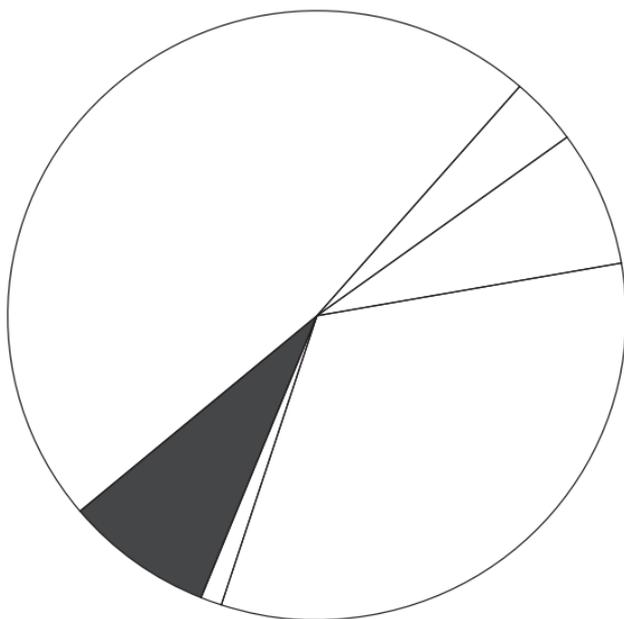
**Education** is the function which provides educational services to Kansans through the State Board of Regents institutions and the Board of Education, including certain indirect education services, such as those provided by the Historical Society.

**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 2016 Expenditures

Agency	State General Fund	All Funds	FTE Positions
<b>Fee Agencies:</b>			
Abstracters Board of Examiners	\$ 0	\$ 22,500	0.0
Bd. of Accountancy	0	362,647	1.0
State Bank Commissioner	0	10,782,989	95.0
Board of Barbering	0	174,366	1.0
Behavioral Sciences Regulatory Board	0	730,635	6.0
Board of Healing Arts	0	4,646,175	45.0
Board of Cosmetology	0	901,159	11.0
Dept. of Credit Unions	0	1,165,765	12.0
Kansas Dental Board	0	401,453	3.0
Board of Mortuary Arts	0	306,862	3.0
Hearing Aid Board of Examiners	0	29,157	0.0
Board of Nursing	0	2,752,402	26.0
Board of Examiners in Optometry	0	159,777	1.0
Board of Pharmacy	0	1,269,567	9.0
Real Estate Commission	0	1,103,486	9.0
Real Estate Appraisal Bd.	0	316,452	2.0
Office of the Securities Commissioner	0	3,295,655	26.8
Board of Technical Professions	0	634,025	5.0
<i>Subtotal-Fee Agencies</i>	\$ 0	\$ 29,055,072	255.8
<b>Elected Officials:</b>			
Attorney General	\$ 5,617,781	\$ 21,075,962	120.0
Office of the Governor	6,679,039	16,084,126	31.2
Insurance Department	0	30,829,200	122.4
Secretary of State	0	5,607,151	48.0
State Treasurer	0	24,096,446	45.5
<i>Subtotal-Elected Officials</i>	\$ 12,296,820	\$ 97,692,885	367.1

**GENERAL GOVERNMENT**  
**Approved FY 2016 Expenditures (cont.)**

Agency	State General Fund	All Funds	FTE Positions
<b>Legislative Agencies:</b>			
Legislative Coordinating Council	\$ 540,717	\$ 540,717	8.0
Legislature	20,410,631	20,484,231	48.0
Legislative Research Department	3,585,101	3,597,101	40.0
Legis. Div. of Post Audit	2,352,344	2,352,344	25.0
Revisor of Statutes	3,058,904	3,058,904	31.5
<i>Subtotal-Legis. Agencies</i>	<u>\$ 29,947,697</u>	<u>\$ 30,033,297</u>	<u>152.5</u>
<b>Other Gen. Government:</b>			
Kansas Human Rights Commission	\$ 1,045,193	\$ 1,411,215	23.0
Kansas Corporation Commission	0	22,196,343	197.0
Citizens' Utility Ratepayer Bd.	0	860,390	6.0
Dept. of Administration	85,143,057	146,951,278	390.7
Gov. Ethics Comm.	369,717	616,294	7.5
Office of Administrative Hearings*	0	0	4.0
Dept. of Commerce	0	113,223,729	149.6
Health Care Stabilization Board of Governors	0	32,950,961	20.0
Judicial Branch	101,904,750	131,233,036	1,894.3
Judicial Council	0	578,323	5.0
Board of Indigents' Defense Services	25,709,583	26,294,850	186.5
KPERS**	0	52,470,510	98.4
Kansas Lottery	0	342,059,618	74.9
Racing & Gaming Comm.	0	10,212,900	112.5
Department of Revenue	13,550,878	119,770,513	944.0
Court of Tax Appeals	806,429	1,819,804	17.0
<i>Subtotal-Other Gen. Govt.</i>	<u>\$ 228,529,607</u>	<u>\$ 1,002,649,764</u>	<u>4,130.4</u>
<b>TOTAL – Gen. Government</b>	<b><u>\$ 270,774,124</u></b>	<b><u>\$ 1,159,431,018</u></b>	<b><u>4,905.8</u></b>
Percentage of Total State Budget	4.5%	8.0%	12.9%

\* Nonreportable Budget

\*\* Excludes nonreportable benefits payments.

**General Government  
Approved FY 2017 Expenditures**

<u>Agency</u>	<u>State General Fund</u>	<u>All Funds</u>	<u>FTE Positions</u>
<b>Fee Agencies:</b>			
Abstracters Board of Examiners	\$ 0	\$ 23,348	0.0
Bd. of Accountancy	0	370,150	1.0
State Bank			
Commissioner	0	11,218,185	95.0
Board of Barbering	0	176,688	1.0
Behavioral Sciences			
Regulatory Board	0	737,043	6.0
Board of Healing Arts	0	4,762,977	45.0
Board of Cosmetology	0	909,621	11.0
Dept. of Credit Unions	0	1,192,944	12.0
Kansas Dental Board	0	411,564	3.0
Board of Mortuary Arts	0	318,644	3.0
Hearing Aid Board of Examiners	0	29,948	0.0
Board of Nursing	0	2,782,848	26.0
Board of Examiners in Optometry	0	162,091	1.0
Board of Pharmacy	0	1,138,888	9.0
Real Estate			
Commission	0	1,140,146	9.0
Real Estate Appraisal Bd.	0	323,884	2.0
Office of the Securities Commissioner	0	3,358,735	26.8
Board of Technical Professions	0	643,692	5.0
Board of Veterinary Examiners	0	394,343	4.0
<i>Subtotal-Fee Agencies</i>	<i>\$ 0</i>	<i>\$ 30,095,739</i>	<i>255.8</i>
<b>Elected Officials:</b>			
Attorney General	\$ 5,783,987	\$ 21,005,706	120.0
Office of the Governor	6,720,698	16,244,564	31.2
Insurance Department	0	31,568,575	122.4
Secretary of State	0	5,760,142	48.0
State Treasurer	0	24,287,003	45.5
<i>Subtotal-Elected Officials</i>	<i>\$ 12,504,685</i>	<i>\$ 98,865,990</i>	<i>367.1</i>

## General Government Approved FY 2017 Expenditures (cont.)

Agency	State General Fund	All Funds	FTE Positions
<b>Legislative Agencies:</b>			
Legislative Coordinating Council	\$ 539,114	\$ 539,114	8.0
Legislature	17,181,745	17,253,345	48.0
Legislative Research Department	3,585,504	3,597,504	40.0
Legis. Div. of Post Audit	2,349,908	2,349,908	25.0
Revisor of Statutes	3,057,448	3,057,448	31.5
<i>Subtotal-Legis. Agencies</i>	<i>\$ 26,713,719</i>	<i>\$ 26,797,319</i>	<i>152.5</i>
<b>Other Gen. Government:</b>			
Kansas Human Rights Commission	\$ 1,076,515	\$ 1,413,586	23.0
Kansas Corporation Commission	0	21,932,901	197.0
Citizens' Utility Ratepayer Bd.	0	897,017	6.0
Dept. of Administration	120,213,333	180,504,251	390.7
Gov. Ethics Comm.	382,551	646,071	7.5
Office of Administrative Hearings*	0	0	4.0
Dept. of Commerce	0	107,204,442	149.5
Health Care Stabilization Board of Governors	0	37,320,415	20.0
Judicial Branch	105,685,224	138,408,927	1,899.3
Judicial Council	0	597,636	5.0
Board of Indigents' Defense Services	26,627,360	27,212,226	186.5
KPERS**	0	54,378,723	98.4
Kansas Lottery	0	368,459,176	74.9
Racing & Gaming Comm.	0	10,349,209	112.5
Department of Revenue	15,137,182	101,245,452	944.0
Court of Tax Appeals	798,281	1,875,454	17.0
<i>Subtotal-Other Gen. Govt.</i>	<i>\$ 269,920,446</i>	<i>\$ 1,052,445,486</i>	<i>4,135.0</i>
<b>TOTAL – General Gov.</b>	<b><u>\$ 309,138,850</u></b>	<b><u>\$ 1,208,204,534</u></b>	<b><u>4,914.7</u></b>

Percentage of Total State Budget	5.4%	8.7%	14.2%
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\* Nonreportable Budget

\*\* Excludes nonreportable benefits payments.

## **2015 Session Highlights General Government**

### **Board of Barbering**

- Added \$3,985, all from special revenue funds, for health insurance for an inspector position in half of FY 2015.

### **Board of Healing Arts**

- Added \$108,000, all from special revenue funds, for computer and software upgrades for FY 2016.

### **Kansas Dental Board**

- Added \$8,500, all from special revenue funds, for increased rent costs due to the relocation of the agency's office for FY 2016.

### **Board of Mortuary Arts**

- Deleted \$1,891, all from special revenue funds, due to the agency budgeting for a yearly federal tax payment for the Voluntary Retirement Incentive Program in FY 2015, FY 2016, and FY 2017. The agency previously made this payment in FY 2014 and no future payments are required.
- Added \$4,335, all from special revenue funds, to increase the Executive Secretary's salary in FY 2015.
- Deleted \$13,097 for FY 2016 and \$13,228 for FY 2017, all from special revenue funds, to partially fund the agency's operating enhancement request for a salary increase for its Executive Secretary.

### **Board of Examiners in Optometry**

- Added \$12,709, all from special revenue funds, and 0.2 FTE positions to increase the agency's executive officer from a 0.8 FTE position to a 1.0 FTE position for FY 2016.
- Deleted \$2,314, all from special revenue funds, to hold contractual services expenditures at the FY 2016 level for FY 2017.

## **Board of Pharmacy**

- Added \$139,000, all from special revenue funds, to purchase licensing software for FY 2016.

## **Real Estate Commission**

- Added language to prohibit the agency from expending moneys approved for information technology expenditures for any other purpose for FY 2016 and FY 2017.
- Passed 2015 SB 108, which increased the statutory limit on the agency's two-year licensing fees charged to real estate brokers and salespersons by \$50. This change will increase receipts into the agency's fee fund by an estimated \$168,853 for FY 2016 and \$154,028 for FY 2017.

## **Office of the Attorney General**

- Appropriated the Social Security Administration Fraud Prevention Fund with no-limit expenditure authority for FY 2016 and FY 2017. The agency plans to use this fund to collect reimbursements from the Social Security Administration for services the agency provides regarding Social Security disability fraud prevention.
- Transferred \$1.0 million, all from the unencumbered balance of the Medicaid Fraud Prosecution Revolving Fund, to the State General Fund for FY 2016 and FY 2017.
- Added \$250,000, all from special revenue funds, for labor litigation in the Civil Litigation program for FY 2016.
- Deleted \$290,091, all from the State General Fund, for the Internet Training for Kansas Kids program for FY 2016 and FY 2017.
- Added \$125,000, all from special revenue funds, for office security enhancements for Memorial Hall for FY 2016.
- Added proviso language to deposit the first \$2.0 million received from Nebraska under the case of *Kansas v. Nebraska*, No. 126, Original in the Supreme Court into the Interstate Water Litigation Fund, and to deposit the remaining amount into the Republican River Water Conservation

Projects - Nebraska Moneys Fund of the Kansas Water Office, in FY 2015. Clarifying language was included in the proviso requiring the Director of Accounts to transfer any funds, above \$2.0 million, that have already been deposited in the Interstate Water Litigation Fund to the Republican River Water Conservation Projects - Nebraska Moneys Fund of the Kansas Water Office. This proviso language also included any funds deposited for FY 2016 and FY 2017.

- Transferred \$150,343, all from the unencumbered balance of the Medicaid Fraud Prosecution Revolving Fund, to the Domestic Violence Grant Fund in the Office of the Governor for FY 2016 and FY 2017.
- Transferred \$33,348, all from the unencumbered balance of the Medicaid Fraud Prosecution Revolving Fund, to the Child Advocacy Center Grant Fund in the Office of the Governor for FY 2016 and FY 2017.
- Appropriated the Attorney General's Open Government Fund with a no-limit expenditure authority for FY 2016 and FY 2017. The fund was created by 2015 HB 2256 to allow the Office of the Attorney General to collect all civil penalties, expenses, costs, and attorney fees awarded in any action brought by the Attorney General regarding the Kansas Open Records and Meetings Acts. Expenditures from the fund will be used to enforce the Kansas Open Records and Meetings Acts.
- Passed 2015 HB 2048 establishing the Scrap Metal Theft Reduction Act which the agency will administer through the creation and management of a database tracking scrap metal sales. Additionally, the agency will collect fees, charges, and penalties charged under the act and use these to administer the provisions of the law.
- Passed 2015 SB 45 amending laws concerning the concealed carry of firearms to add language permitting the concealed carry of a firearm without a concealed carry license.
- Passed 2015 SB 95 creating the Kansas Unborn Child Protection from Dismemberment Abortion Act. The agency indicated that it could incur additional expenditures from the Tort Claims Fund in the event that there are legal challenges to the law.
- Passed 2015 HB 2256 allowing the Attorney General to

determine whether or not a public agency has violated the Kansas Open Records and Meetings Acts.

### **Office of the Governor**

- Transferred \$183,691 for FY 2016 and FY 2017 from the Medicaid Fraud Prosecution Revolving Fund of the Attorney General to the Domestic Violence Grant Fund and the Child Advocacy Center Grant Fund. The transfer offsets State General Fund appropriation reductions to these funds.

### **Insurance Department**

- Transferred \$8.0 million, all from the Insurance Department Service Regulation Fund to the State General Fund, for FY 2016 and FY 2017.

### **Legislative Coordinating Council**

- Deleted \$47,311, all from the State General Fund, to reflect a 4.0 percent reduction in operations for FY 2016.
- Deleted \$68,766, all from the State General Fund, to reflect a 4.0 percent reduction in operations for FY 2017.

### **Legislature**

- Added \$3.0 million, all from the State General Fund, with language that the Legislature procure professional consulting services to assist in a review and evaluation of state government, examining agency core functions, procedures, and efficiencies for FY 2016.
- Deleted \$653,109, all from the State General Fund, to reflect a 4.0 percent reduction in operations for FY 2016.
- Deleted \$1,008,128, all from the State General Fund, to reflect a 4.0 percent reduction in operations for FY 2017.

### **Legislative Research Department**

- Deleted \$197,596, all from the State General Fund, to reflect a 4.0 percent reduction in operations for FY 2016.

- Deleted \$240,374, all from the State General Fund, to reflect a 4.0 percent reduction in operations for FY 2017.

### **Legislative Division of Post Audit**

- Deleted \$51,319, all from the State General Fund, to reflect a 4.0 percent reduction in operations for FY 2016.
- Deleted \$59,376, all from the State General Fund, to reflect a 4.0 percent reduction in operations for FY 2017.

### **Revisor of Statutes**

- Deleted \$194,018, all from the State General Fund, to reflect a 4.0 percent reduction in operations for FY 2016.
- Deleted \$260,992, all from the State General Fund, to reflect a 4.0 percent reduction in operations for FY 2017.

### **Kansas Human Rights Commission**

- Added \$8,000, all from special revenue funds, for the purchase of eight new computers for FY 2016.
- Added \$3,000, all from special revenue funds, for the purchase of a new server for its Wichita office for FY 2017.

### **Kansas Corporation Commission**

- Transferred \$3.0 million, all from the Conservation Fee Fund, to the State General Fund for FY 2016.
- Increased the annual amount transferred from the Conservation Fee Fund to the Abandoned Oil and Gas Well Fund from \$400,000 to \$800,000, to replace an annual transfer of \$400,000 from the State Water Plan Fund, for FY 2016, FY 2017, and subsequent fiscal years.

### **Citizens' Utility Ratepayer Board**

- Added \$12,608, all from the Utility Regulatory Fee Fund, to provide a 3.5 percent salary increase for 5.0 FTE positions for FY 2016.

- Added \$27,290, all from the Utility Regulatory Fee Fund, to provide a 6.0 percent salary increase for 6.0 FTE positions for FY 2017.

## **Department of Administration**

- Added \$2.5 million, all from the State General Fund, for a supplemental request from the Office of Information Technology Services to pay an order from the federal government for improper rate setting in the distribution of IT service in FY 2015.
- Added \$31.4 million for FY 2016 and \$62.2 million for FY 2017, all from the State General Fund, for debt service on the issuance of \$1.0 billion in revenue bonds to implement the provisions of SB 228 for FY 2016.
- Added \$16.2 million, all from the State General Fund, for FY 2016 and FY 2017 for debt service on bonds issued for the National Bio and Agro-Defense Facility.
- Added \$1.0 million, all from the Digital Imaging Program Fund, funded by a transfer from the vehicle modernization fund in the Department of Revenue, to provide grants to agencies for digital imaging projects for FY 2016 and FY 2017.
- Directed the Office of Information Technology Services to report the agency budget separately from the Department of Administration for FY 2016 and FY 2017.
- Added language directing the Secretary of Administration to reduce information technology expenditures by \$3.8 million in FY 2015, and \$15.0 million for FY 2016 and FY 2017. Under the directive the Secretary has the authority to make reductions in cabinet level agency budgets and transfer moneys from special revenue funds to the State General Fund to achieve these savings.

## **Governmental Ethics Commission**

- Passed 2015 HB 2183, which increases the agency's statutory maximum fees for candidates and lobbyists and will increase receipts to the agency fee fund by an estimated \$51,201 for FY 2016.

## **Office of Administrative Hearings**

- Added \$19,886, all from the off-budget Administrative Hearings Office Fund, for increases in building rent for both FY 2016 and FY 2017.
- Added \$13,000, all from the off-budget Administrative Hearings Office Fund, for expenditures to the Office of Information Technology Services to use the KS.LOC network for both FY 2016 and FY 2017.

## **Department of Commerce**

- Added \$100,000 from the Economic Development Initiatives Fund for the Military Base Program for FY 2016 and FY 2017.
- Added \$500,000, all from the Economic Development Initiatives Fund, for Public Broadcasting Grants for FY 2016 and FY 2017 due to the grants program transitioning from the Department of Administration to the Department of Commerce.
- Deleted \$548,000, all from the Economic Development Initiatives Fund, for the agency operating grant for FY 2016 and FY 2017.
- Shifted funding for the Affordable Airfare Program from the State General Fund to the State Highway Fund for FY 2016.
- Added \$1.0 million, all from the Affordable Airfares Fund, for total Affordable Airfare Program expenditures of \$5.0 million for FY 2016.
- Deleted \$3.0 million, all from the Affordable Airfare Fund, due to elimination of the Affordable Airfare Program for FY 2017.

## **Health Care Stabilization Board of Governors**

- Deleted \$7.0 million, all from the Health Care Stabilization Fund, in FY 2015 due to the agency's revised estimate for claims payments and claims related expenditures.
- Added \$40,980, all from the Health Care Stabilization Fund, and a 0.5 FTE position for FY 2016 and FY 2017, to implement the provisions of 2015 HB 2064, which allows health care

systems to aggregate insurance premiums for the purpose of obtaining a certificate of self-insurance.

### **Judicial Branch**

- Added language allowing the Judicial Branch to transfer moneys from the Electronic Filing Management Fund to the Docket Fee Fund in FY 2015 and for FY 2016 to offset reductions in docket fee revenue.
- Added \$200,000 for FY 2016 and FY 2017, all from the Permanent Families Account, to increase funding for the Court Appointed Special Advocate (CASA) program.
- Added language making the Judicial Branch budget indivisible from the FY 2014 Judicial Branch appropriations bills.

### **Board of Indigents' Defense Services**

- Added \$950,000 for FY 2016 and \$1.5 million for FY 2017, all from the State General Fund, for assigned counsel expenditures to a newly created litigation support account.

### **Kansas Public Employees Retirement System**

- Transferred \$200,000, from the Kansas Endowment for Youth fund, to the Permanent Families Account Family and Children Investment Fund of the Judicial Branch for FY 2016 and FY 2017.
- Transferred \$378,000, from the Kansas Endowment for Youth fund, to the State General Fund for Primary Care - Safety Net Clinics for FY 2016.

### **Kansas Lottery**

- Added \$4.4 million in FY 2015, \$5.2 million for FY 2016, and \$12.7 million for FY 2017, all from special revenue funds, to adjust for the April 2015 consensus revenue estimating group's projection of higher expanded gaming revenue (GBA No. 1, Item 2).
- Added \$120,994 for FY 2016 and \$126,508 for FY 2017, all from special revenue funds, and 2.0 non-FTE Gaming

Facilities Analysts for the financial auditing and oversight of a lottery gaming facility in the Southeast Gaming Zone.

- Added \$36,567 for FY 2016 and \$36,930 for FY 2017, all from special revenue funds, for a new Retailer Recruitment Incentive-Based Compensation program. The agency notes the program will help identify and target qualified retailers to increase the sale of traditional lottery products.
- Increased the Kansas Lottery's transfer to the State Gaming Revenues Fund by \$200,000 for FY 2016.
- Reduced the Kansas Lottery's transfer to the State Gaming Revenues Fund by \$2.7 million for FY 2017 to adjust for the April 2015 consensus revenue estimating group's projection of decreased revenue from traditional lottery products.

### **Racing and Gaming Commission**

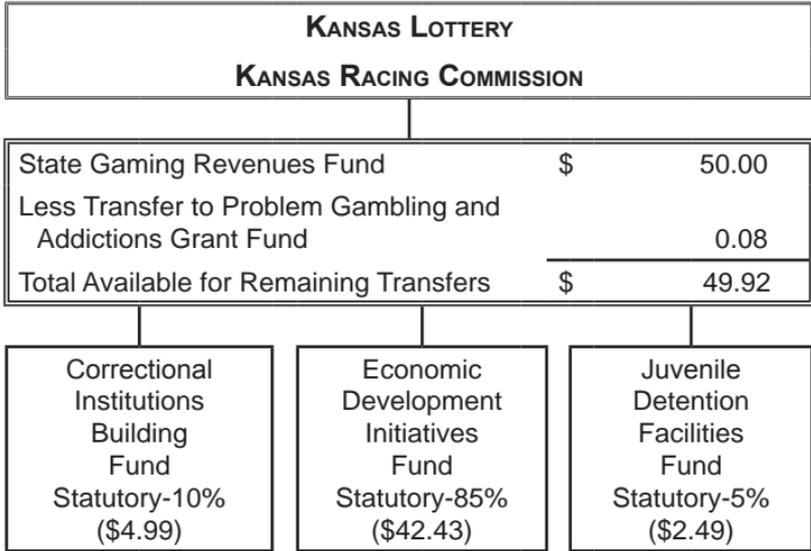
- Added \$453,898, all from special revenue funds, and 7.5 non-FTE positions for the re-establishment of the Lottery Gaming Facility Review Board for FY 2016.
- Appropriated the Gaming Machine Examination Fund with a no-limit expenditure authority for FY 2016 and FY 2017. Revenues to the fund include gaming machine manufacturers' deposits required for the testing of gaming machines. Expenditures from the fund include payments to laboratories that examine and certify gaming machines placed in the state-owned casinos.
- Added \$1.6 million for FY 2016 and \$1.7 million for FY 2017, all from special revenues funds, and 5.0 FTE positions for costs associated with the oversight and certification of electronic gaming machines.
- Added \$944,745 for FY 2016 and \$1.3 million for FY 2017, all from special revenue funds, and 19.0 FTE positions, for costs associated with the regulation of a new lottery gaming facility in the Southeast Gaming Zone.

### **Department of Revenue**

- Deposit \$1 of the \$4 Division of Vehicles Modernization Surcharge, not to exceed \$1.0 million, in the Division of

Vehicles Modernization Fund for FY 2016, and increase the expenditure limitation for the Division of Vehicles Modernization Fund by \$1.0 million for FY 2016 and FY 2017.

**Economic Development Initiatives Fund  
Revenue Flow  
(In Millions)**



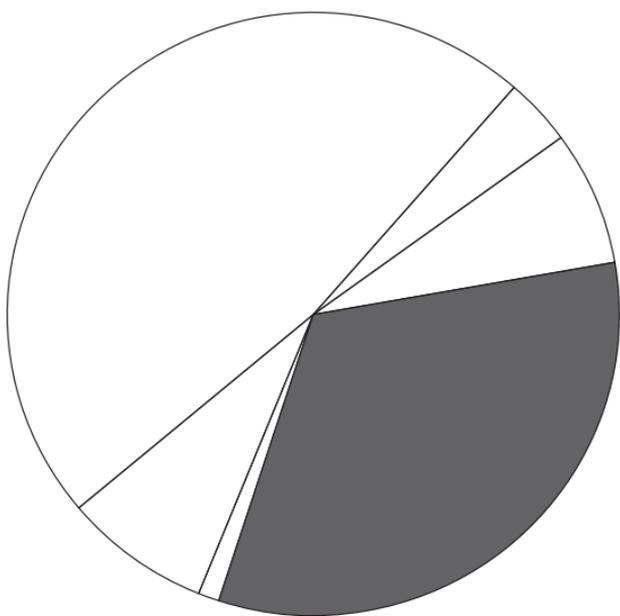
**Economic Development Initiatives Fund**

Resource Estimate	FY 2015	FY 2016	FY 2017
Beginning Balance	\$ 7,824,911	\$ 3,228,476	\$ 2,724,387
Gaming Revenues	42,432,000	42,432,000	42,432,000
Other Income	75,000	75,000	75,000
<i>Total Available</i>	<b>\$ 50,331,911</b>	<b>\$ 45,735,476</b>	<b>\$ 45,231,387</b>
Less:			
Expenditures and Transfers	47,103,435	43,011,089	43,435,769
<b>Ending Balance</b>	<b>\$ 3,228,476</b>	<b>\$ 2,724,387</b>	<b>\$ 1,795,618</b>

## FY 2016 - FY 2017 Approved EDIF Expenditures

Agency/Program	Approved 2016	Approved 2017
<b>Department of Commerce:</b>		
Operating Grant	\$ 8,880,913	\$ 8,848,267
Older Kansans Employment Program	242,700	242,563
Senior Community Services Employment Program	7,645	7,589
Strong Military Bases Program	195,461	195,222
Rural Opportunity Zones Program	1,752,475	1,749,879
Governor's Council of Economic Advisors	178,070	177,746
Medicaid Reform Employment Incentive	431,712	431,587
Innovation Growth Program	1,354,061	1,353,181
Creative Arts Industries Commission	190,046	189,089
Public Broadcasting Grants	500,000	500,000
<i>Subtotal – KDOC</i>	<u>\$ 13,733,083</u>	<u>\$ 13,695,123</u>
<b>Board of Regents:</b>		
Vocational Education Capital Outlay	\$ 2,547,726	\$ 2,547,726
Technology Innovation and Internship	179,284	179,284
EPSCOR	993,265	993,265
Community College Competitive Grants	500,000	500,000
KSU - ESARP	297,050	296,614
<i>Subtotal – KBOR</i>	<u>\$ 4,517,325</u>	<u>\$ 4,516,889</u>
<b>Department of Agriculture:</b>		
Agriculture Marketing Program	\$ 561,160	\$ 1,055,627
<b>Department of Wildlife, Parks and Tourism:</b>		
Administration	\$ 1,801,728	\$ 1,810,185
Tourism Division	1,707,086	1,680,573
Parks Program	1,639,317	1,626,371
Hunters Feeding the Hungry	25,000	25,000
Debt Service - Kansas City Office	26,390	26,001
<i>Subtotal - Wildlife, Parks and Tourism</i>	<u>\$ 5,199,521</u>	<u>\$ 5,168,130</u>
State Housing Trust Fund Transfer	\$ 2,000,000	\$ 2,000,000
State General Fund Transfer	17,000,000	17,000,000
<i>Subtotal-Transfers</i>	<u>\$ 19,000,000</u>	<u>\$ 19,000,000</u>
<b>TOTAL</b>	<b><u>\$ 43,011,089</u></b>	<b><u>\$ 43,435,769</u></b>

## HUMAN SERVICES



# HUMAN SERVICES

## Approved FY 2016 Expenditures

Agency	State General Fund	All Funds	FTE Positions
<b>Department for Children and Families:</b>			
Department for Children and Families	\$ 234,302,092	\$ 612,871,175	2,136.5
<b>Hospitals:</b>			
Parsons State Hospital and Training Center	\$ 10,762,189	\$ 25,612,418	467.2
Kansas Neurological Institute	9,406,046	25,229,758	461.2
Larned State Hospital	43,850,483	58,914,491	936.5
Osawatomie State Hospital	12,748,821	29,686,570	483.1
<i>Subtotal - Hospitals</i>	<u>\$ 76,767,539</u>	<u>\$ 139,443,237</u>	<u>2,348.0</u>
<b>Other Human Services</b>			
Department for Aging and Disability Services	\$ 666,348,244	\$ 1,567,356,878	195.0
KDHE—Health and Health Care Finance	709,832,049	2,380,915,624	497.6
Department of Labor	314,903	\$ 327,172,355	232.5
KS Guardianship Program	1,153,945	1,153,945	10.0
Comm. Veterans' Affairs Soldiers/Veterans' Homes	7,602,716	22,577,770	363.0
<i>Subtotal - Other Human Services</i>	<u>\$ 1,385,251,857</u>	<u>\$ 4,299,176,572</u>	<u>1,298.1</u>
<b>TOTAL - Human Services</b>	<u><b>\$ 1,696,321,488</b></u>	<u><b>\$ 5,051,490,984</b></u>	<u><b>5,782.6</b></u>
Percentage of Total State Budget	28.4%	34.8%	15.2%

# HUMAN SERVICES

## Approved FY 2017 Expenditures

Agency	State General Fund	All Funds	FTE Positions
<b>Department for Children and Families:</b>			
Department for Children and Families	\$ 231,963,327	\$ 619,162,036	2,136.5
<b>Hospitals:</b>			
Parsons State Hospital and Training Center	11,593,979	26,329,381	467.2
Kansas Neurological Institute	10,251,771	25,934,799	457.2
Larned State Hospital	47,806,520	62,788,519	936.5
Osawatomie State Hospital	13,763,917	30,591,742	483.1
<i>Subtotal-Hospitals</i>	<u>\$ 83,416,187</u>	<u>\$ 145,644,441</u>	<u>2,344.0</u>
<b>Other Human Services:</b>			
Department for Aging and Disability Services	\$ 662,656,659	\$ 1,509,292,854	195.0
KDHE-Health and Health Care Finance	725,533,879	2,391,560,316	496.6
Department of Labor	313,065	282,738,292	232.5
KS Guardianship Program	1,154,095	1,154,095	10.0
Comm. Veterans' Affairs Soldiers/ Veterans' Homes	7,444,207	22,487,290	368.0
<i>Subtotal - Other Human Services</i>	<u>\$ 1,397,101,905</u>	<u>\$ 4,207,232,847</u>	<u>1,302.1</u>
<b>TOTAL - Human Services</b>	<b><u>\$ 1,712,481,419</u></b>	<b><u>\$ 4,972,039,324</u></b>	<b><u>5,783</u></b>
Percentage of Total State Budget	29.7%	35.7%	16.7%

## 2015 Session Highlights Human Services

### Kansas Department of Aging and Disability Services

- Funded the Human Services Consensus Caseload estimates for FY 2015, FY 2016, and FY 2017.
- Deleted \$382,000, all from the Problem Gambling and Addictions Grant Fund, for FY 2016 and FY 2017, and transferred \$94,993 to the State General Fund and \$287,007 to the DADS Social Welfare Fund.
- Added language to transfer the remaining balances in the Problem Gambling and Addictions Grant Fund to the State General Fund at the end of FY 2016 and FY 2017.
- Added \$3.5 million, all from the State General Fund, for FY 2016 for additional community resources needed while building improvements are being completed at Osawatomie State Hospital.
- Shifted savings totaling \$1.5 million from the Kansas Neurological Institute (KNI) to the KDADS budget for FY 2016 and FY 2017 to be expended for the Home and Community Based Services Waiver for Individuals with Developmental Disabilities. Also increased expenditures by \$1.9 million in additional federal Medicaid funds for FY 2016 and FY 2017 as a result of the additional State General Fund expenditures.
- Deleted \$1,198,469, for a 4.0 percent operating reduction for FY 2016 and FY 2017.
- Deleted \$57.0 million, including \$25.0 million from the State General Fund, for FY 2016 and \$56.8 million, including \$25.0 million from the State General Fund, for FY 2017, associated with the implementation of KanCare policy changes.
- Shifted \$9.8 million, all from the State General Fund, to a transfer from the State Highway Fund into a special revenue fund for FY 2016 and FY 2017.
- Added \$1.0 million, all from the State General Fund, for mental health services for FY 2016 and FY 2017 to provide behavioral health access for transitional and intermediate levels of care.

- Added \$6.8 million, including \$3.0 million from the State General Fund, for FY 2016 and FY 2017 to reduce the waiting list for services on the Home and Community Based Services Wavier for Individuals with Developmental Disabilities.
- Added \$2.3 million, including \$1.0 million from the State General Fund, for FY 2016 and FY 2017 to reduce the waiting list for services on the Home and Community Based Services Wavier for Individuals with Developmental Disabilities.
- Deleted \$14.8 million, including \$6.5 million from the State General Fund, for FY 2017 associated with a reduction of the state's payment error rate measurement. The reduction is anticipated with the Executive Reorganization Order No. 43 which transfers the responsibility for Medicaid eligibility to the Kansas Department of Health and Environment beginning January 1, 2016.
- Added \$33.4 million, including \$14.7 million from the State General Fund, to implement the HMO privilege fee increase from 1.0 percent to 3.31 percent for FY 2016. Additional changes were made in the Department of Health and Environment, for a total addition of \$66.8 million from all funding sources, and a total reduction of \$76.9 million from the State General Fund for FY 2016.
- Added \$34.8 million, including \$15.3 million from the State General Fund, to implement the HMO privilege fee increase from 1.0 percent to 3.31 percent for FY 2017. Additional changes were made in the Department of Health and Environment, for a total addition of \$69.7 million from all funding sources, and a total reduction of \$80.1 million from the State General Fund for FY 2017.

### **Parsons State Hospital**

- Added \$500,000, all from the Title XIX Fund, in FY 2015 for operating expenditures to assist Osawatomie State Hospital with its plan of correction following the surveys by the federal Centers for Medicare and Medicaid Services in the fall of 2014.

### **Kansas Neurological Institute**

- Deleted 11.5 FTE positions in FY 2015, 10.0 FTE positions for FY 2016, and 14.0 FTE positions for FY 2017 to implement

the agency's reduced resource option to hold positions open in each fiscal year. This action corresponds to an agency submitted transfer of savings under statutory authority to the Kansas Department for Aging and Disability Services Home and Community Based Services Waiver for Individuals with Developmental Disabilities in the amount of \$800,000, all from the State General Fund, in FY 2015 and \$1.5 million, all from the State General Fund, for FY 2016 and FY 2017.

- Deleted \$69,629, all from the State General Fund, and 2.0 FTE positions for FY 2016 and FY 2017, to implement the agency's reduced resource options to eliminate a Custodial Specialist position and a Security Officer position in each fiscal year.

### **Larned State Hospital**

- Deleted \$5.4 million, all from the State General Fund, in FY 2015 and \$2.2 million, all from the State General Fund, for FY 2016 to adopt the agency's reduced resource option to delay the opening of the Meyer Building for the Sexual Predator Treatment Program until January 2016.

### **Osawatomie State Hospital**

- Added \$2.0 million, all from special revenue funds, in FY 2015 for operating expenditures for the plan of correction following the surveys by the federal Centers for Medicare and Medicaid Services in the fall of 2014.
- Deleted \$145,300, all from the State General Fund, for FY 2016 and FY 2017 to implement the agency's reduced resource option concerning inventory and dispensing of medication.
- Deleted \$101,780, all from the State General Fund, for FY 2016 and FY 2017 to implement the agency's reduced resource option concerning reduced supplies and other resources.
- Added \$500,000, all from the State General Fund, for FY 2016 and FY 2017 for operational expenditures related to ongoing replacement of equipment and other expenses necessary for compliance following the surveys by the federal Centers for Medicare and Medicaid Services in the fall of 2014.

## Department for Children and Families

- Added \$375,000 for expenditures associated with the agency's relocation to a new office location for FY 2016
- Added \$626,000 for an increase to Accounting, Payroll and Budget Systems Support fees paid to the Department of Administration for FY 2016.
- Funded Human Services Consensus Caseload estimates for FY 2015, FY 2016 and FY 2017.
- Added language directing the Secretary to sell property located in Neosho County for FY 2016.
- Added \$2.5 million, including \$51,000 from the State General Fund, and deleted 115.0 FTE positions for FY 2016 and added \$888,791 from all funding sources, including a reduction of \$799,000 from the State General Fund, and deleted 115.0 FTE positions for FY 2017 to implement the provisions of ERO No. 43 which transfers the Medicaid eligibility determination program to the Department of Health and Environment and which transfers the foster care licensing program to the Department for Children and Families.
- Added \$6.3 million, all from federal funds, for FY 2016 and FY 2017 for a new Supplemental Nutrition Assistance Program Employment and Training Pilot program.
- Deleted \$731,268 from all funding sources, including the addition of \$319,767 from the State General Fund, for FY 2016 and deleted \$301,222 from all funding sources, including the addition of \$355,460 from the State General Fund, for FY 2017 to implement the provisions of Senate Sub. for HB 2258, related to changes to the Child Care, Temporary Assistance for Needy Families and food assistance programs.
- Eliminated the Kansas Reads to Succeed Program which was previously funded at \$6.0 million from the Children's Initiatives Fund starting in FY 2016.
- Deleted \$16.8 million, including \$8.0 million from the State General Fund, for FY 2016 and a reduction of \$14.3 million, including \$8.0 million from the State General Fund, for FY 2017, for a 4.0 reduction in operations.

## **KDHE - Health and Health Care Finance**

- Executive Reorganization Order (ERO) No. 43, transferred the Medicaid eligibility determination program from the Department for Children and Families to the Division of Health Care Finance and transferred the foster care license program to the Department for Children and Families for FY 2016. Language was also added requiring the agency to submit a report regarding the implementation and the transition of the eligibility responsibilities and staff to determine whether the changes were effective in decreasing the Medicaid Eligibility Payment Error Rate Measurement (PERM) for Kansas.
- Added \$3.5 million, including \$869,000 from the State General Fund, and 138.0 FTE positions to implement the provisions of ERO No. 43 for FY 2016.
- Added \$6.9 million, including \$1.7 million from the State General Fund, and 138.0 FTE positions to implement the provisions of ERO No. 43 for FY 2017.
- Deleted \$1.9 million, including \$920,000 from the State General Fund, and 23.0 FTE positions from the Division of Public Health to transfer the foster care licensing program to the Department for Children and Families for FY 2016.
- Deleted \$2.0 million, including \$938,000 from the State General Fund, and 23.0 FTE positions from the Division of Public Health to transfer the foster care licensing program to the Department for Children and Families for FY 2017.
- Deleted \$29.5 million, including \$13.0 million from the State General Fund, for an anticipated reduced Medicaid Eligibility Payment Error Rate Measurement (PERM) and associated caseload savings. The agency anticipates a 2.0 percent improvement in the error rate.
- Added language stating that no state agency shall expend any state moneys for FY 2016 and FY 2017 for the purpose of implementing KanCare Health Homes – Chronic Conditions unless the Legislature expressly consents to such program and expenditures.
- Deleted \$1.3 million, all from the State General Fund, for a 4.0 percent reduction in operations for FY 2016 and FY 2017. The agency will address this largely with reductions

in administration (\$642,928), aid to locals for Primary Care - Safety Net Clinics (\$254,000), PKU Treatment Program (\$100,903), the Office of the Inspector General (\$36,262), and salaries and wages (\$33,688).

- Added \$12.0 million for FY 2016 and \$21.0 million for FY 2017, all from the State General Fund, to partially replace the Medical Program Fee Fund transfer to the State General Fund (\$55.0 million) which occurred in FY 2015 as part of the Governor's December 9th allotment plan.
- Deleted \$57.0 million, including \$25.0 million from the State General Fund, for anticipated savings in expenditures due to policy changes in the KanCare Medical Program for FY 2016 and FY 2017. The changes include the following items: caseload reductions due to improved rates; Medicaid pharmacy administrative drug reforms; financial incentives to MCOs for contracted providers; and program changes for behavioral health.
- Funded KanCare Regular Medical caseload expenditures totaling \$2.0 billion from all funding sources, including \$791.0 million from the State General Fund for FY 2016 and \$2.0 billion from all funding sources, including \$815.0 million from the State General Fund for FY 2017.
- Deleted \$9.6 million for FY 2016 and \$14.8 million for FY 2017, all from the State General Fund, and added the same amount from the Medical Program Fee Fund for KanCare medical assistance due to increased revenues anticipated in the fee fund for pharmacy rebates.
- Added \$378,000, all from the State General Fund, to Primary Care - Safety Net Clinics for FY 2016 due to funds made available through a transfer from the Kansas Endowment for Youth to the State General Fund.
- Transferred \$500,000, all from the Sponsored Overhead Project Fund, to the State General Fund for FY 2016.
- Added \$33.4 million, including a reduction of \$91.6 million from the State General Fund, for FY 2016 and added \$34.8 million, including a reduction of \$95.4 million from the State General Fund, for FY 2017 to implement the HMO privilege fee increase from 1.0 percent to 3.31 percent for FY 2016. Additional changes were made in the Department for Aging

and Disability Services for a total addition of \$66.8 million a total reduction of \$76.9 million from the State General Fund for FY 2016. For FY 2017, the budget increased by \$69.7 million, with a reduction of \$80.1 million from the State General Fund.

### **Department of Labor**

- Passed 2015 SB 154, which revised provisions of the Employment Security Law pertaining to the calculation of weekly benefits and the assessment of employer contributions and may affect revenue into and expenditures from the Employment Security Fund.

### **Kansas Commission on Veterans' Affairs**

- Added language to allow the agency to exceed the expenditure limitations for select funds upon specific authorization by the State Finance Council for FY 2016 and FY 2017.
- Added \$106,349, all from the State General Fund, to increase Scratch Lotto expenditures to adjust shrinkage and increase contractual services expenditures for FY 2016.

### **Children's Initiatives Fund**

- Transferred \$9.6 million for FY 2016 and \$8.1 million for FY 2017 from the KEY Fund to the State General Fund.
- Increased the transfer from the KEY Fund to the Children's Initiatives Fund by \$2.1 million for a total of \$51.2 million for FY 2016.
- Transferred \$200,000 from the KEY Fund to the Judicial Branch for the Court Appointed Special Advocates (CASA) in both FY 2016 and FY 2017.
- Added \$2.1 million from the Children's Initiatives Fund for a reading program at the Department of Education.
- Added language directing the Director of Accounts and Reports to withhold 10.0 percent of each CIF account until

the Children's Cabinet certifies all requested information has been provided in FY 2016 and FY 2017.

- Added language to utilize State General Fund moneys if the balances in the KEY Fund or CIF are insufficient to cover appropriations and transfers in FY 2016 and FY 2017.

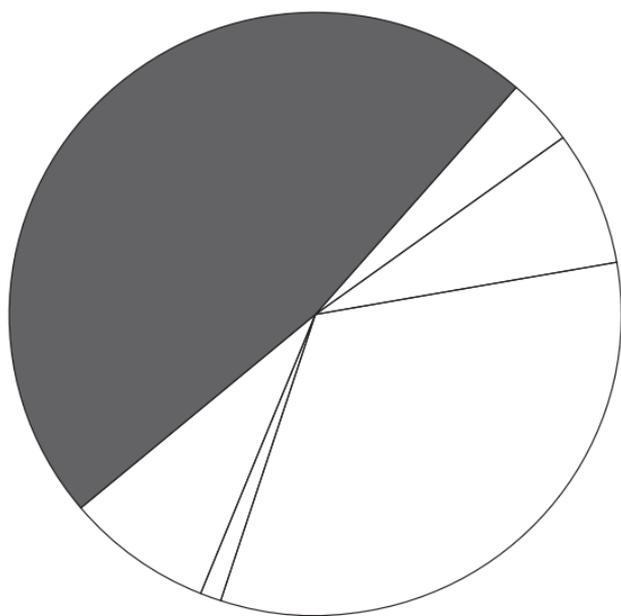
## Children's Initiatives Fund

<u>Resource Estimate</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
BEGINNING BALANCE	\$ 583,121	\$ 127,095	\$ 22,020
Plus: Other Income			
State General Fund,	-	-	-
CIF reserve fund and	-	-	-
KEY fund transfer	<u>56,200,000</u>	<u>51,200,000</u>	<u>49,200,000</u>
Total Available	\$ 56,783,121	\$ 51,327,095	\$ 49,222,020
Less Expenditures	55,232,838	51,305,075	49,203,314
Lapse of Encumbrance	(76,812)	-	-
Transfer to SGF	<u>1,500,000</u>	-	-
<b>ENDING BALANCE</b>	<b><u><u>\$ 127,095</u></u></b>	<b><u><u>\$ 22,020</u></u></b>	<b><u><u>\$ 18,706</u></u></b>

## Children's Initiatives Fund

Agency/Program	FY 2016 Expenditures	FY 2017 Expenditures
<b>Department of Health and Environment:</b>		
Healthy Start/Home Visitor	\$ 237,914	\$ 237,914
Newborn Hearing Aid Loaner Program	47,161	47,161
SIDS Network Grant	96,374	96,374
Newborn Screening	0	0
Infants and Toddlers Program	5,800,000	5,800,000
Smoking Cessation/Prevention Program Grants	946,671	946,671
<i>Subtotal - KDHE</i>	\$ 7,128,120	\$ 7,128,120
 <b>Department for Aging and Disability Services:</b>		
Children's Mental Health Initiative	\$ 3,800,000	\$ 3,800,000
 <b>Department for Children and Families:</b>		
Child Care Services	\$ 5,033,679	\$ 5,033,679
Children's Cabinet Accountability Fund	375,000	375,000
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)	18,126,472	18,124,711
<i>Subtotal - DCF</i>	\$ 26,239,508	\$ 26,237,747
 <b>Department of Education:</b>		
Parents as Teachers	\$ 7,237,635	\$ 7,237,635
Pre-K Pilot	4,799,812	4,799,812
Kansas Reading Success Program	2,100,000	0
<i>Subtotal- Department of Education</i>	\$ 14,137,447	\$ 12,037,447
 <b>TOTAL</b>	 <b>\$ 51,305,075</b>	 <b>\$ 49,203,314</b>

## EDUCATION



# EDUCATION

## Approved FY 2016 Expenditures

Agency	State General Fund	All Funds	FTE Positions
<b>K-12 Education:</b>			
Department of Education	\$ 3,202,746,452	\$ 4,614,266,590	160.0
<b>Regents:</b>			
Board of Regents	\$ 198,589,366	\$ 245,454,815	62.5
Emporia State Univ.	31,157,183	87,412,857	796.7
Fort Hays State Univ.	33,535,686	150,898,548	841.0
Kansas State Univ.	104,804,066	575,810,242	3,861.7
KSU-ESARP	46,956,273	131,806,298	1,125.1
KSU-Vet. Med. Ctr.	14,891,022	48,583,002	332.6
KU Medical Center	109,010,933	336,590,752	2,632.4
Pittsburg State Univ.	35,664,887	108,892,674	958.5
University of Kansas	137,675,583	714,345,315	5,342.1
Wichita State Univ.	73,648,842	291,190,876	2,017.1
<i>Subtotal-Regents</i>	\$ 785,933,841	\$ 2,690,985,379	17,969.7
<b>Other Education:</b>			
Kansas Hist. Society	\$ 4,326,424	\$ 7,648,946	95.5
School for the Blind	5,303,578	6,850,985	81.4
School for the Deaf	8,682,239	10,323,677	143.5
State Library	4,042,473	6,460,059	18.0
<i>Subtotal-Other Education</i>	\$ 22,354,714	\$ 31,283,667	338.4
<b>TOTAL—Education</b>	<b><u>\$ 4,011,035,007</u></b>	<b><u>\$ 7,336,535,636</u></b>	<b><u>18,468.1</u></b>
Percentage of Total State Budget	67.3%	50.5%	48.6%

## EDUCATION

### Approved FY 2017 Expenditures

Agency	State General Fund	All Funds	FTE Positions
<b>K-12 Education:</b>			
Department of Education	\$ 3,154,702,643	\$ 4,643,034,381	160.0
<b>Regents:</b>			
Board of Regents	\$ 198,513,649	\$ 248,458,673	62.5
Emporia State Univ.	31,792,085	88,913,181	796.7
Fort Hays State Univ.	34,047,251	135,846,029	841.0
Kansas State Univ.	106,928,191	585,236,373	3,861.7
KSU-ESARP	47,658,837	132,590,579	1,125.1
KSU-Vet. Med. Ctr.	15,159,612	46,910,901	332.6
KU Medical Center	112,634,781	349,017,376	2,632.4
Pittsburg State Univ.	36,354,855	110,161,219	959.5
University of Kansas	141,010,895	725,811,439	5,342.1
Wichita State Univ.	74,879,391	298,191,656	2,017.1
<i>Subtotal-Regents</i>	<u>\$ 798,979,547</u>	<u>\$ 2,721,137,426</u>	<u>17,970.7</u>
<b>Other Education:</b>			
Kansas Hist. Society	\$ 4,378,013	\$ 7,876,299	95.5
School for the Blind	5,434,208	6,885,757	81.4
School for the Deaf	8,862,694	10,484,458	143.5
State Library	4,031,010	6,497,319	18.0
<i>Subtotal-Other Education</i>	<u>\$ 22,705,925</u>	<u>\$ 31,743,833</u>	<u>338.4</u>
<b>TOTAL—Education</b>	<b><u>\$ 3,976,388,115</u></b>	<b><u>\$ 7,395,915,640</u></b>	<b><u>18,469.1</u></b>
Percentage of Total State Budget	68.9%	53.1%	53.5%

## 2015 Session Highlights Education

### Department of Education

- Added \$4.5 million, all from the State General Fund, to the Block Grants to USDs, related to federal impact aid and valuation changes for FY 2016 and FY 2017.
- Added \$2.1 million, all from the Children's Initiatives Fund, for the Kansas Reading Success program for FY 2016.
- Added \$17.5 million, all from the State General Fund, to ensure block grant general state aid to school districts remains as estimated in Senate Sub. for HB 7 for FY 2016.
- Added language requiring monthly fund balances from school districts to be submitted quarterly via the Department of Education to the Director of Legislative Research for FY 2016 and FY 2017.
- Added language requiring the Director of Accounts and Reports to withhold 10.0 percent of funding from the Pre-K Program and Parent Education Program until certification is received from the Children's Cabinet that requested information has been received for FY 2016 and FY 2017.
- Deleted \$458,442 for FY 2016 and \$469,661 for FY 2017, all from the State General Fund, for a 4.0 percent operating reduction.

### Board of Regents

- Added language that, notwithstanding the statutes for the Kansas Comprehensive Grant program, the Board of Regents shall disperse no less than 60.0 percent allocation to the Independent and Private Colleges. In addition, the Kansas Independent College Association shall provide to the House Appropriations and Senate Ways and Means Committees at the beginning of the 2016 Session, a report on the total dollars dispersed to each college and how many students received scholarships for FY 2016.

- Added language including Johnson County Community College in the Performance-based Incentives program for FY 2016.
- Added \$555,738, all from the State General Fund, to sustain the Regents Data System for FY 2016 and FY 2017.
- Added language allowing tuition increases at the previous school year rate adding the Consumer Price Index plus 2.0 percent for school year 2016 and 2017.
- Added language requiring the Board of Regents to provide a report to the budget committees at the beginning of the 2016 Session on the distribution of the Postsecondary Tiered Technical Education State Aid funds for FY 2016.
- Added \$770,000, all from the State General Fund, to the Municipal Operating Grant for a new forensic science program at Washburn University for FY 2016 and FY 2017.
- Added \$750,000, all from the State General Fund, for the Incentive for Technical Education for FY 2016 and FY 2017.
- Added language allowing the agency to expend \$20,000, all from within existing resources, for additional membership dues for the Midwest Higher Education Compact for FY 2016 and FY 2017.

### **Fort Hays State University**

- Added \$16.5 million, all from special revenue funds, for the construction of a new Institute of Applied Technology and a parking lot for FY 2016.
- Added \$13.9 million, all from special revenue funds, for the construction of a new Department of Art building and a parking lot for FY 2017.
- Added \$1.6 million, all from special revenue funds, to raze Wiest Hall "B" for FY 2017.

### **Kansas State University**

- Added language allowing \$25.0 million of bonding authority for the student union expansion for FY 2016.

- Added language allowing \$60.0 million in bonding authority for the College of Architecture Planning and Design - Seaton Hall, for FY 2016.
- Added \$3.7 million, all from the Educational Building Fund, for debt service payments on the College of Architecture Planning and Design - Seaton Hall bonds for FY 2017.

### **Pittsburg State University**

- Deleted \$243,596, all from the State General Fund, to update State General Fund debt service payments and make further technical adjustments adding \$135,596 to allow the GBA to correctly reflect debt service payments for FY 2016 and FY 2017.
- Added language allowing Pittsburg State University to exchange land with the City of Pittsburg, Kansas for FY 2016.
- Added \$221,800, all from the State General Fund, as a technical adjustment for Pittsburg State to pay the Armory/Classroom debt service for FY 2016.
- Deleted \$223,600, all from the State General Fund, for a technical correction to the debt service payments for the Armory/Classroom bonds for FY 2017.

### **University of Kansas**

- Added language allowing \$51.2 million in bonding authority for a new dorm and dining hall for FY 2016.
- Added language allowing \$14.5 million in bonding authority for Corbin Hall for FY 2016.
- Added language to refinance the Law Enforcement Training Center bonds with debt service paid from State General Fund or any appropriate special revenue funds for FY 2016.

### **University of Kansas Medical Center**

- Deleted \$1.8 million, all from the State General Fund, for debt service payments for the Health Education Building for FY 2016 and FY 2017. These payments will be made through the

Department of Administration.

- Added language to the cancer center research appropriation for the dollar for dollar matching funds from the university and report to House Appropriations and Senate Ways and Means Committees on the economic value and jobs created with this funding for FY 2016 and FY 2017.

### **Wichita State University**

- Added language to the aviation research appropriations for the dollar for dollar matching funds from the university and report to House Appropriations and Senate Ways and Means Committees on the economic value and jobs created with this funding for FY 2016 and FY 2017.

### **University Facts**

- State universities enrolled 95,170 persons in the fall of 2014. Of these, 67.8 percent were Kansas residents.
- State universities employ 47.5 percent of state employees.
- Of the total operating expenditures in FY 2014; 30.9 percent were from the State General Fund and 27.1 percent were from the General Fees Fund (tuition). The remaining 42.0 percent were from other fees, federal money and pass through student loan expenditures.

### **Kansas State Historical Society**

- Deleted \$184,281 for FY 2016 and \$187,645 for FY 2017, all from the State General Fund, as a 4.0 percent operating reduction.
- Added \$55,000 for FY 2016 and FY 2017, all from special revenue funds, to allow the agency to provide weekend hours at the Capitol Visitor Center.
- Added \$42,500, all from special revenue funds, and authority to expend \$42,500, within existing resources in the agency's Rehab and Repair State General Fund account, for the replacement of the State Archives roof for FY 2016.

## State Universities Expenditure Summary

	Approved FY 2015	Approved FY 2016	Approved FY 2017
<b>Operating Expenditures:</b>			
State General Fund	\$ 577,141,611	\$ 587,344,475	\$ 597,344,222
General Fees Fund	718,857,167	719,131,008	728,460,734
Other Funds	<u>1,059,341,917</u>	<u>1,040,175,084</u>	<u>1,071,197,364</u>
<i>Subtotal - Oper. Exp.</i>	<u>\$ 2,355,340,695</u>	<u>\$ 2,346,650,567</u>	<u>\$ 2,397,002,320</u>
Capital Improvements	<u>139,197,835</u>	<u>98,879,997</u>	<u>75,676,433</u>
 <b>GRAND TOTAL</b>	 <b><u>\$ 2,494,538,530</u></b>	 <b><u>\$ 2,445,530,564</u></b>	 <b><u>\$ 2,472,678,753</u></b>

### Percentage Change:

All Funds	(5.0) %	(2.0) %	1.1 %
General Fees Funds	8.7	0.0	1.3
State General Fund	2.0	1.8	1.7
 FTE Positions	 17,243.9	 17,248.0	 17,248.0

Notes: Excludes the budget for the State Board of Regents; General Fees Fund for FY 2016 and FY 2017 does not include tuition increases approved by the Board of Regents subsequent to the end of the 2015 Legislative Session.

## State Universities Enrollment and Expenditure Trends

	<u>Fall 05</u>	<u>Fall 06</u>	<u>Fall 07</u>	<u>Fall 08</u>	<u>Fall 09</u>	<u>Fall 10</u>	<u>Fall 11</u>	<u>Fall 12</u>	<u>Fall 13</u>	<u>Fall 14</u>
<b>Enrollment:</b>										
Headcount Students	88,817	89,506	90,063	92,311	93,307	93,131	93,734	93,681	93,789	95,170
FTE Students*	71,599	72,026	72,684	74,107	78,082	78,221	78,778	78,607	79,158	80,099

\*2009 - began counting KUMC

	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>	<u>FY 14</u>	<u>App. FY 15</u>	<u>App. FY 16</u>	<u>App. FY 17</u>
<b>Expenditures (In Millions):</b>										
Operating Expend.	\$ 1,894.5	\$ 2,195.7	\$ 2,143.4	\$ 2,324.3	\$ 2,304.1	\$ 2,189.0	\$ 2,230.0	\$ 2,355.3	\$ 2,346.7	\$ 2,397.0
SGF Expenditures	634.5	610.2	574.8	745.9	734.5	571.2	557.7	577.0	584.2	597.3
Tuition (General Fees)	457.6	490.7	538.0	528.4	595.7	632.2	661.3	718.9	719.1	728.5

	<u>Expenditures</u>			<u>Enrollment</u>	
	<u>Operating</u>	<u>SGF</u>	<u>Tuition</u>	<u>Headcount</u>	<u>FTE Students</u>
5-Year Percent Change	9.5%	4.6 %	15.2%	2.2%	2.4%
10-Year Percent Change	26.5%	(5.9)%	59.2%	7.2%	11.9%

**State Department of Education Block Grant and Aid to USDs  
FY 2014 (Actual) - FY 2017 (Approved) - (Dollars in Thousands)**

Program	Actual FY 2014	Approved FY 2015	Approved FY 2016	Change FY 2015-2016	Approved FY 2017	Change FY 2016-2017
<b>Block Grant and Related Programs</b>						
Block Grant (All Funds)*	\$ -	\$ -	\$ 3,456,994	\$ 3,456,994	\$ 3,472,371	\$ 15,377
State General Fund Expenditures:						
General State Aid	\$ 1,893,464	\$ 1,885,920	\$ -	\$ (1,885,920)	\$ -	\$ -
Supplemental State Aid (Local Option Budget)	339,214	452,257	-	(452,257)	-	-
KPERs School	318,186	280,088	-	(280,088)	-	-
Capital Outlay State Aid	-	29,259	-	(29,259)	-	-
<i>Subtotal</i>	<u>\$ 2,550,863</u>	<u>\$ 2,647,525</u>	<u>\$ -</u>	<u>\$ (2,647,525)</u>	<u>\$ -</u>	<u>\$ -</u>
Other Funds Expenditures:						
School District Finance Fund	\$ 51,096	\$ 626,081	\$ -	\$ (626,081)	\$ -	\$ -
State Highway Fund	96,600	96,600	-	(96,600)	-	-
<i>Subtotal</i>	<u>\$ 147,696</u>	<u>\$ 722,681</u>	<u>\$ -</u>	<u>\$ (722,681)</u>	<u>\$ -</u>	<u>\$ -</u>
<b>TOTAL- Block Grant and Related Programs</b>	<u><b>\$ 2,698,560</b></u>	<u><b>\$ 3,370,206</b></u>	<u><b>\$ 3,456,994</b></u>	<u><b>\$ 86,788</b></u>	<u><b>\$ 3,472,371</b></u>	<u><b>\$ 15,377</b></u>

\* Block Grant includes the following: general state aid, supplemental state aid, capital outlay state aid, virtual state aid, 20 mill statewide property tax levy, special mill levies, state highway fund, and, in FY 2017, the mineral production fund.

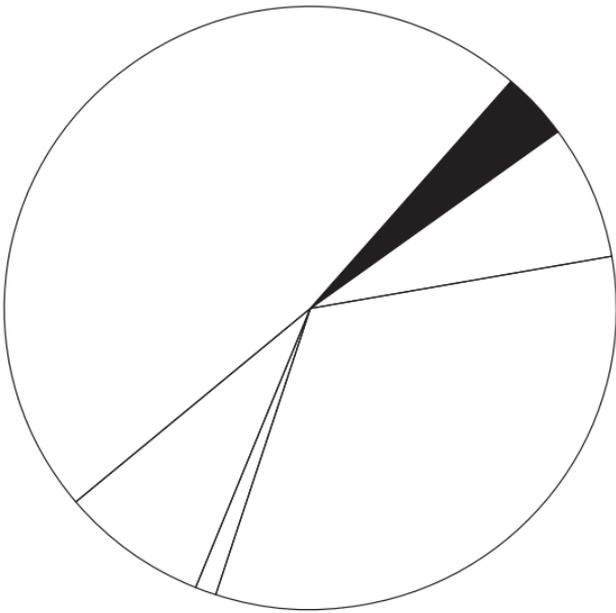
**State Department of Education Aid and Other Assistance Programs From Selected Funds  
FY 2014 (Actual) - FY 2017 (Approved) - In Thousands**

Program	Actual FY 2014	Approved FY 2015	Approved FY 2016	Change FY 2015-2016	Approved FY 2017	Change FY 2016-2017
Pre-K Pilot	\$ 4,800	\$ 4,800	\$ 4,800	\$ -	\$ 4,800	\$ -
Parent Education	7,238	7,238	7,238	-	7,238	-
Special Education Transportation from the State Highway Fund	43,696	10,650	10,650	-	10,650	-
<b>TOTAL-Selected Funds</b>	<b>\$ 55,733</b>	<b>\$ 22,687</b>	<b>\$ 22,687</b>	<b>\$ -</b>	<b>\$ 22,687</b>	<b>\$ -</b>

**Additional State Department of Education Aid and Other Assistance (State General Fund)  
FY 2014 (Actual) - FY 2017 (Approved) - In Thousands**

Program	Actual FY 2014	Approved FY 2015	Approved FY 2016	Change FY 2015-2016	Approved FY 2017	Change FY 2016-2017
Extraordinary Need Fund	\$ -	\$ 4,000	\$ 12,292	\$ 8,292	\$ 17,521	\$ 5,229
Special Education	385,703	418,361	424,903	6,542	423,980	(923)
Educable Deaf/Blind Aid	110	110	110	-	110	-
Juvenile Detention Facilities	4,692	4,972	4,972	-	4,972	-
School Food Assistance	2,386	2,510	2,510	-	2,510	-
Teaching Excellence						
Scholarships and Awards	-	307	288	(19)	288	-
Agriculture in the Classroom	-	-	-	-	-	-
Discretionary Grants	313	313	313	-	313	-
Communities in Schools	250	250	250	-	250	-
Mentor Teacher Grants	-	-	-	-	-	-
Professional Development	-	-	-	-	-	-
Fort Riley State Match	1,500	-	410	410	-	(410)
<b>TOTAL-State General Fund</b>	<b>\$ 394,953</b>	<b>\$ 430,822</b>	<b>\$ 446,047</b>	<b>\$ 15,225</b>	<b>\$ 449,944</b>	<b>\$ 3,897</b>
<b>GRAND TOTAL - SGF AND SELECTED FUNDS</b>	<b>\$ 3,149,246</b>	<b>\$ 3,823,715</b>	<b>\$ 3,925,728</b>	<b>\$ 102,013</b>	<b>\$ 3,945,002</b>	<b>\$ 19,274</b>

## PUBLIC SAFETY



# PUBLIC SAFETY

## Approved FY 2016 Expenditures

Agency	State General Fund	All Funds	FTE Positions
<b>Corrections:</b>			
Department of Corrections	\$ 168,426,449	\$ 209,525,777	315.0
<b>Adult Facilities:</b>			
El Dorado Corr. Facility	\$ 27,669,908	\$ 27,689,908	483.0
Ellsworth Corr. Facility	14,071,934	14,136,438	232.0
Hutchinson Corr. Facility	30,211,949	30,434,556	504.0
Lansing Corr. Facility	39,725,959	40,065,959	681.0
Larned Correctional Mental Health Facility	10,401,626	10,401,626	184.0
Norton Corr. Facility	15,162,300	15,327,527	262.0
Topeka Corr. Facility	14,538,740	14,838,198	255.0
Winfield Corr. Facility	12,699,455	12,980,592	198.0
<i>Subtotal-Adult Facilities</i>	<u>\$ 164,481,871</u>	<u>\$ 165,874,804</u>	<u>2,799.0</u>
<b>Juvenile Facilities:</b>			
Larned Juv. Corr. Facility	\$ 8,319,144	\$ 8,407,962	137.0
KS Juv. Corr. Complex	14,354,478	14,824,478	236.5
<i>Subtotal-Corrections</i>	<u>\$ 355,581,942</u>	<u>\$ 398,633,021</u>	<u>3,487.5</u>
<b>Other Public Safety:</b>			
Adjutant General	\$ 7,437,709	\$ 39,938,113	147.5
KS Bureau of Investigation	22,905,345	34,127,534	223.0
Emergency Medical Services Board	0	2,158,205	14.0
State Fire Marshal	0	5,602,059	40.0
Kansas Highway Patrol	0	79,572,612	834.0
Sentencing Commission	7,404,459	7,501,864	9.5
KS Cmsn. of Peace Officers	0	799,180	5.0
<i>Subtotal - Other Public Safety</i>	<u>\$ 37,747,513</u>	<u>\$ 169,699,567</u>	<u>1,273.0</u>
<b>TOTAL — Public Safety</b>	<b><u>\$ 393,329,455</u></b>	<b><u>\$ 568,332,588</u></b>	<b><u>4,760.5</u></b>

Percentage of			
Total State Budget	6.6%	3.9%	12.5%

# PUBLIC SAFETY

## Approved FY 2017 Expenditures

Agency	State General Fund	All Funds	FTE Positions
<b>Corrections:</b>			
Department of Corrections	\$ 170,320,844	\$ 211,421,937	316.0
<b>Adult Facilities:</b>			
El Dorado Corr. Facility	\$ 28,337,847	\$ 28,357,847	483.0
Ellsworth Corr. Facility	14,334,891	14,401,751	232.0
Hutchinson Corr. Facility	31,024,792	31,251,274	504.0
Lansing Corr. Facility	40,727,744	41,067,744	681.0
Larned Correctional Mental Health Facility	10,625,969	10,625,969	184.0
Norton Corr. Facility	15,568,713	15,739,843	262.0
Topeka Corr. Facility	14,865,914	15,415,097	255.0
Winfield Corr. Facility	12,997,184	13,288,747	198.0
<i>Subtotal-Adult Facilities</i>	<u>\$ 168,483,054</u>	<u>\$ 170,148,272</u>	<u>2,799.0</u>
<b>Juvenile Facilities:</b>			
Larned Juv. Corr. Facility	\$ 8,475,811	\$ 8,564,629	137.0
KS Juv. Corr. Complex	14,630,466	15,089,681	236.5
<i>Subtotal-Corrections</i>	<u>\$ 361,910,175</u>	<u>\$ 405,224,519</u>	<u>3,488.5</u>
<b>Other Public Safety:</b>			
Adjutant General	\$ 6,702,178	\$ 35,869,257	132.5
KS Bureau of Investigation	23,309,998	34,532,174	223.0
Emergency Medical Services Board	0	2,184,581	14.0
State Fire Marshal	0	5,708,885	40.0
Kansas Highway Patrol	0	81,113,249	834.0
Sentencing Commission	7,395,910	7,471,015	9.5
KS Cmsn. of Peace Officers	0	813,049	5.0
<i>Subtotal - Other Public Safety</i>	<u>\$ 37,408,086</u>	<u>\$ 167,692,210</u>	<u>1,258.0</u>
<b>TOTAL — Public Safety</b>	<u><b>\$ 399,318,261</b></u>	<u><b>\$ 572,916,729</b></u>	<u><b>4,746.5</b></u>
Percentage of Total State Budget	6.9%	4.1%	13.7%

## 2015 Session Highlights Public Safety

### Department of Corrections

- Added \$5.7 million, including \$4.7 million from the State General Fund, for FY 2016 and \$10.2 million, including \$9.2 million from the State General Fund, for FY 2017 to fund the agency's enhancement requests for contract beds, the inmate medical contract, and the food service contract.
- Deleted \$1.1 million, all from special revenue funds, for fall Human Services consensus caseload estimates in FY 2015 and added \$133,011, all from the State General Fund, for Human Services consensus caseload estimates in FY 2015.
- Deleted \$1.2 million, including \$340,000 from the State General Fund, for spring Human Services consensus caseload estimates in FY 2015, deleted \$943,000, including \$276,000 from the State General Fund, for Human Services consensus caseload estimates for FY 2016, and deleted \$376,000, including \$946,000 from the State General Fund, for Human Services consensus caseload estimates for FY 2017.
- Deleted \$191,445, in FY 2015, \$2.1 million for FY 2016, and \$1.9 million for FY 2017, all from the State General Fund, for debt service refunding.
- Deleted \$444,077 in FY 2015, \$890,179 for FY 2016, and \$896,858 for FY 2017, all from special revenue funds, for reduced capital improvements expenditures due to available cash balances.
- Deleted \$542,210, all from the State General Fund, to return Justice Reinvestment Initiative funding back to the facilities due to higher inmate population projections in FY 2015.
- Added \$500,000, all from the State General Fund, and appropriated the new Evidence Based Juvenile Programs account for FY 2016. The Legislature also required the agency to issue a report to the 2017 Legislature on the effectiveness of the new evidence based juvenile programs.
- Transferred \$46,950, all from the General Fee Fund, to the State General Fund for FY 2016.

- Deleted \$206,000, all from the State General Fund, for FY 2016 and FY 2017 for implementation of HB 2336.
- Deleted \$1.2 million, all from the State General Fund, for FY 2016 and \$2.5 million, all from the State General Fund, for FY 2017 for implementation of HB 2051.
- Directed the Department of Corrections Institutions to pay \$2,480 in claims against the state from inmates for FY 2016.

### **Lansing Correctional Facility**

- Added \$236,365, all from the State General Fund, to return Justice Reinvestment Initiative funding back from Central Office to the facility due to higher inmate population projections in FY 2015.

### **Norton Correctional Facility**

- Added \$278,845, all from the State General Fund, to return Justice Reinvestment Initiative funding back from Central Office to the facility due to higher inmate population projections in FY 2015.

### **Adjutant General**

- Deleted \$1.6 million for FY 2016, and added \$244,940 for FY 2017, all from the State General Fund, to provide for new expenditures related to debt service refunding which occurred in FY 2015.
- Added \$270,690, all from the Emergency Communications Fund, to provide continued funding for the Office of Emergency Communications for FY 2016 and FY 2017. The source of this funding comes via a transfer from the State Highway Fund.
- Added \$70,811, including \$35,406 from the State General Fund, for FY 2016, and \$74,143, including \$37,070 from the State General Fund, for FY 2017 for an additional emergency planner position.
- Added \$82,228 for FY 2016 and \$86,124 for FY 2017, all from the State General Fund, for an additional Fusion Center analyst position.

- Added \$472,000, all from the State General Fund, for FY 2016, to fund the design of a new State Emergency Operations and Training Center at the Forbes Field, 190th Air Wing property.
- Added \$163,688 for FY 2016 and \$162,489 for FY 2017, all from the State General Fund, to provide a base level of funding for rehabilitation and repair projects.

### **Kansas Bureau of Investigation**

- Added 12.0 non-FTE positions for the new forensic laboratory at Washburn University for FY 2016 and FY 2017.
- Added \$4.3 million, all from the State General Fund, for debt-service payments for the new forensic laboratory at Washburn University for FY 2016 and FY 2017.
- Added \$1.0 million, all from special revenue funds, for maintenance and support of Kansas Criminal Justice Information System (KCJIS) for FY 2016 and FY 2017.
- Added language permitting the KBI to use funds in the KCJIS Line Fund for the maintenance and support of the KCJIS system for FY 2016 and FY 2017.

### **State Fire Marshal**

- Transferred \$1.0 million, all from the Fire Marshal Fee Fund, to the State General Fund for FY 2016 and FY 2017.
- Added \$200,000 for FY 2016 and \$250,000 for FY 2017, all from special revenue funds, and 2.0 non-FTE positions due to the passage of 2015 HB 2097. HB 2097 allows the State Fire Marshal to enter into contracts to establish regional emergency response, search, and rescue teams to respond to hazardous materials or search and rescue events. The bill also renamed the Hazardous Materials Emergency Fund to the Emergency Response Fund.
- Increased the maximum transfer amount allowable from the Fire Marshal Fee Fund to the Emergency Response Fund from \$50,000 to up to \$500,000 for FY 2016 and FY 2017.

## **Kansas Highway Patrol**

- Added additional capital improvements expenditures totaling \$631,300, all from special revenue funds, for the replacement of the east and west retaining walls at the Training Academy in Salina in FY 2015.
- Added \$292,740, all from special revenue funds, for labor, materials, and equipment to re-pipe the supply and return water mains on all three levels of the dormitory at the Training Academy in Salina in FY 2015.
- Added \$559,980, all from Federal Forfeiture funds, for unanticipated expenditures related to the construction of Troop F headquarters in FY 2015. This funding is comprised of: a) \$324,980, as a 10.0 percent contingency for unanticipated expenditures that may arise during the construction of the site; and b) \$235,000, to procure paving services for the site in FY 2015.
- Deleted \$2.2 million for FY 2016 and \$2.3 million for FY 2017, all from special revenue funds, for a 4.0 percent reduction to agency operations.
- Added \$535,659, all from special revenue funds, to provide for the agency's newly proposed compensation plan for non-supervisory personnel for FY 2016 and FY 2017. This increase reflects additional Federal Forfeiture expenditures for FY 2016 and FY 2017.

## **Sentencing Commission**

- Added \$179,544, all from the State General Fund, for funding the projected shortfall for substance abuse treatment program expenditures for FY 2016 and FY 2017.
- Added \$20,000, all from the State General Fund, and 0.5 FTE position for a part-time data entry position to assist the agency in processing backlogged felony journal entries for FY 2016 and FY 2017.

## Corrections

### Adult Institutional Capacity

	Male	Female	Total
<b>KDOC Facilities:</b>			
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	773	773
Winfield	804	0	804
<i>Subtotal</i>	8,690	773	9,463
<b>Non-KDOC Facilities:</b>			
Larned State Hospital	95	20	115
Contract Jail Placement	14	2	16
<i>Subtotal</i>	109	22	131
<b>TOTAL</b>	<b>8,799</b>	<b>795</b>	<b>9,594</b>

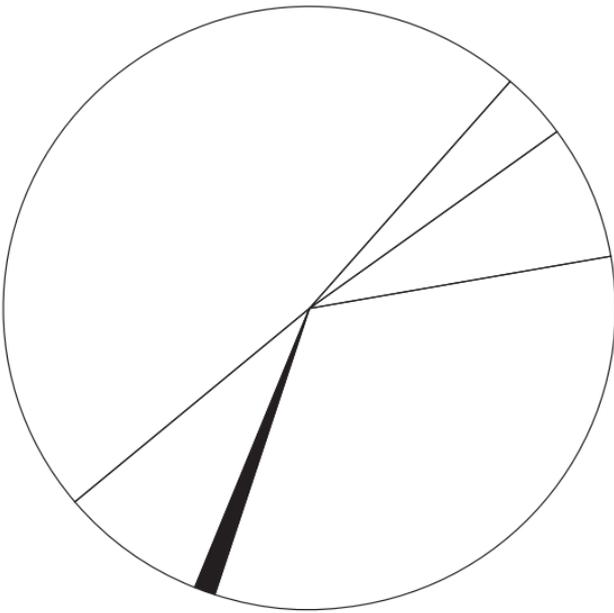
### ADULT POPULATION

Average Daily Population FY 2015	Male	Female
KDOC Inmate Population	9,533	776
Non-KDOC Facilities	164	10
<b>TOTAL</b>	<b>9,697</b>	<b>786</b>

Custody Classification (As of 6/30/2015)	Male	Female
Maximum	1,196	55
Medium High	1,411	83
Medium Low	2,565	184
Minimum	2,506	440
Unclassified	315	40
Special Management	812	19
<b>TOTAL</b>	<b>8,805</b>	<b>821</b>

Parole Population	Male	Female
High	257	38
Moderate	2,291	325
Low	1,083	252
Unclassified	512	42
<b>TOTAL</b>	<b>4,143</b>	<b>657</b>

## AGRICULTURE AND NATURAL RESOURCES



# AGRICULTURE AND NATURAL RESOURCES

## Approved FY 2016 Expenditures

Agency	State General Fund	All Funds	FTE Positions
Dept. of Agriculture	\$ 9,357,072	\$ 42,358,729	142.5
KDHE - Environment	4,293,457	58,720,732	291.5
Kansas State Fair	845,950	6,030,773	25.0
Kansas Water Office	1,120,864	6,722,568	19.0
Dept. of Wildlife, Parks and Tourism	0	69,846,050	395.5
<b>TOTAL</b>	<b>\$ 15,617,343</b>	<b>\$ 183,678,852</b>	<b>873.5</b>

Percentage of Total State Budget	0.3%	1.3%	2.3%
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## Approved FY 2017 Expenditures

Agency	State General Fund	All Funds	FTE Positions
Dept. of Agriculture	\$ 9,754,968	\$ 41,743,634	138.5
KDHE - Environment	4,375,233	58,926,587	291.5
Kansas State Fair	848,550	6,388,116	25.0
Kansas Water Office	1,160,307	8,889,579	19.0
Dept. of Wildlife, Parks and Tourism	0	70,654,432	395.5
<b>TOTAL</b>	<b>\$ 16,139,058</b>	<b>\$ 186,602,348</b>	<b>869.5</b>

Percentage of Total State Budget	0.3%	1.3%	2.5%
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## **2015 Session Highlights Agriculture and Natural Resources**

### **Department of Agriculture**

- Added \$500,000, all from the Economic Development Initiatives Fund, for the agricultural marketing program for FY 2017.
- Deleted \$448,219, all from the State Water Plan Fund, to eliminate the Conservation Reserve Enhancement Program for FY 2017.
- Added language requiring a report from the agency during the next legislative session representing a possible FY 2018 zero base budget request for the agency for use as a pilot program for the budget process.

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

- Added \$824,832, all from federal funds, largely for abandoned mined land reclamation in FY 2015.
- Added \$1.2 million, all from the Dry Cleaning Facility Release Trust Fund, used for remediation of soil and water sites damaged by dry cleaning chemicals in FY 2015. Specifically, this increase is attributable to a single project in Wichita involving remediation of a site that affected over 200 homes.
- Transferred \$50,000, all from the Environmental Response Fund, to the State General Fund for FY 2016.

### **Kansas State Fair Board**

- Transferred \$100,000, all from the State General Fund, to the State Fair Capital Improvements Fund to match a portion of the agency's contribution for FY 2016 and FY 2017.

### **Kansas Water Office**

- Added \$400,000, all from the State Water Plan Fund, for streambank stabilization for FY 2016 and FY 2017.

**Department of Wildlife, Parks and Tourism**

- Added \$150,000, all from the Parks Fee Fund, for a supplemental request for replacement of six vehicles in FY 2015.
- Deleted \$300,000, all from special revenue funds, for land acquisition for FY 2016.
- Transferred \$525,000, all from special revenue funds, to the State General Fund for FY 2016.

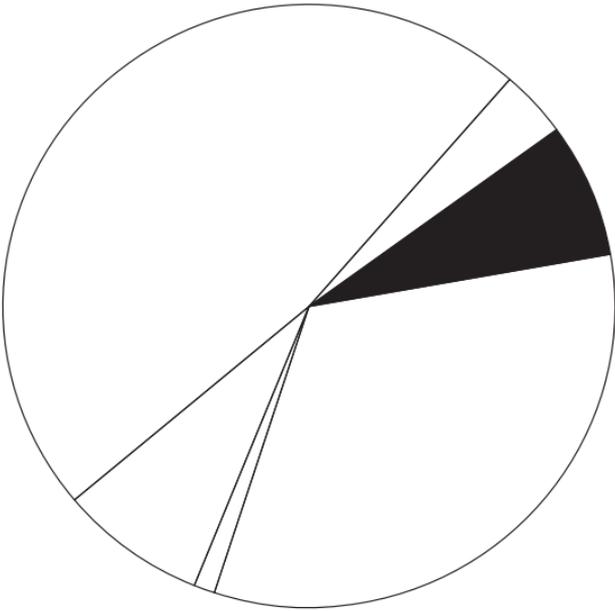
## Expenditures from the Resources of the State Water Plan Fund

Agency	Approved FY 2015	Approved FY 2016	Approved FY 2017
<b>Department of Health and Environment:</b>			
Contamination Remediation	\$ 689,369	\$ 687,217	\$ 689,931
TMDL Initiatives	276,328	275,053	276,904
Non-Point Source Program	300,096	295,406	300,373
Watershed Restoration and Protection Strategy	555,884	555,884	555,884
<i>Subtotal--Department of Health and Environment</i>	<u>\$ 1,821,677</u>	<u>\$ 1,813,560</u>	<u>\$ 1,823,092</u>
<b>University of Kansas--Geological Survey</b>	<b>\$ 26,841</b>	<b>\$ 26,841</b>	<b>\$ 26,841</b>
<b>Department of Agriculture:</b>			
Interstate Water Issues	\$ 537,774	\$ 441,678	\$ 438,753
Basin Management	914,302	719,766	613,195
Water Use Study	115,885	54,077	53,355
Water Resources Cost-Share	2,341,827	1,948,289	1,948,289
Nonpoint Source Pollution Assistance	2,227,937	1,858,350	1,858,350
Aid to Conservation Districts	2,096,093	2,092,637	2,092,637
Water Quality Buffer Initiative	290,692	249,792	249,792
Riparian and Wetland Program	153,640	152,651	152,651
Watershed Dam Construction	583,245	576,434	576,434
Conservation Reserve Enhancement Program	554,519	446,040	-
Lake Restoration	258,156	258,156	258,156
Wheat Genetics Research	50,000	-	-
Streambank Stabilization	750,000	-	-
<i>Subtotal--Department of Agriculture</i>	<u>\$ 10,874,070</u>	<u>\$ 8,797,870</u>	<u>\$ 8,241,612</u>

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

Agency	Approved FY 2015	Approved FY 2016	Approved FY 2017
<b>Kansas Water Office:</b>			
Assessment and Evaluation	\$ 542,381	\$ 570,725	\$ 510,725
GIS Database Development	112,306	112,306	112,306
MOU - Storage Operations and Maintenance	342,272	289,889	289,889
Technical Assistance to Water Users	520,741	364,238	364,238
Streamgaging	431,282	431,282	431,282
Weather Modification	0	0	0
Wichita Aquifer Recharge Project	449,225	0	0
Suspended Sediment Monitoring/Reservoir Sustainability	0	0	0
Neosho River Basin Issues	0	0	0
John Redmond Reservoir	1,619,835	0	916,550
Streambank Stabilization	0	400,000	400,000
<i>Subtotal--Kansas Water Office</i>	<u>\$ 4,018,042</u>	<u>\$ 2,168,440</u>	<u>\$ 3,024,990</u>
<b>Total State Water Plan Fund Expenditures</b>	<u><u>\$ 16,740,630</u></u>	<u><u>\$ 12,806,711</u></u>	<u><u>\$ 13,116,535</u></u>

# TRANSPORTATION



# HIGHWAYS AND OTHER TRANSPORTATION

## Approved FY 2016 Expenditures

<u>Agency</u>	<u>State General Fund</u>	<u>All Funds</u>	<u>FTE Positions</u>
Department of Transportation	\$ 0	\$ 1,104,046,978	2,139.5
Percentage of Total State Budget	0.0%	7.6%	5.6%

## Approved FY 2017 Expenditures

<u>Agency</u>	<u>State General Fund</u>	<u>All Funds</u>	<u>FTE Positions</u>
Department of Transportation	\$ 0	\$ 1,536,010,202	2,139.5
Percentage of Total State Budget	0.0%	11.0%	6.2%

## **2015 Session Highlights Highways and Other Transportation**

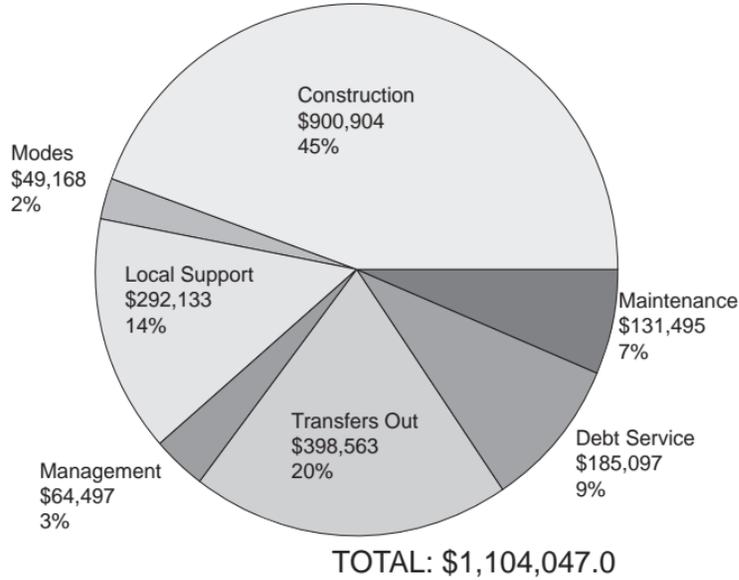
### **Department of Transportation**

- Made reductions to preservation projects and lettings of \$51.0 million in FY 2015, \$491.0 million for FY 2016, and \$30.0 million for FY 2017; reductions to agency operations of \$7.8 million in FY 2015, \$13.3 million for FY 2016, and \$13.8 million for FY 2017. These approved reductions helped achieve savings for various transfers including those to the State General Fund as follows: \$158.5 million in FY 2015 as part of 2015 House Sub. for SB 4, and \$129.3 million for FY 2016, and \$130.8 million for FY 2017 as part of 2015 House Sub. for SB 112.

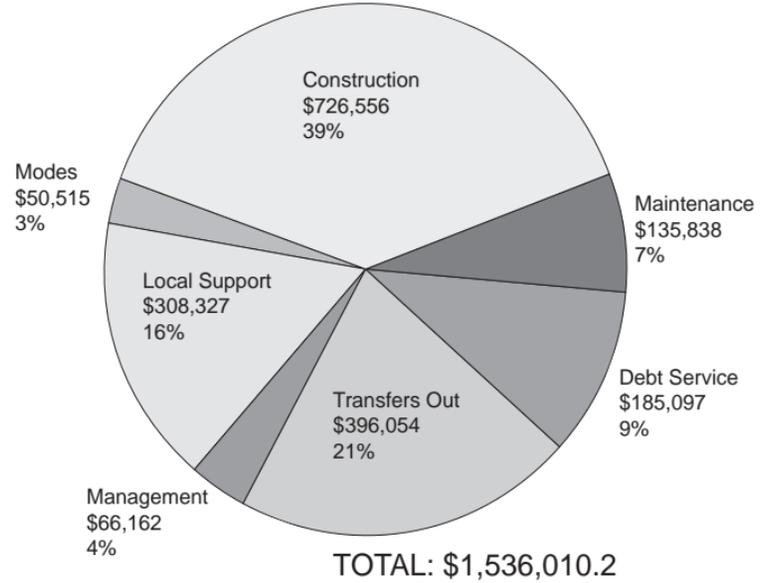
# KDOT Expenditures by Type

(Dollars In Thousands) (Includes Non-Reportables)

### FY 2016



### FY 2017



## **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 moneys 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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177 Ellsworth Correctional Facility  
195 El Dorado Correctional Facility  
313 Hutchinson Correctional Facility  
400 Lansing Correctional Facility  
408 Larned Correctional Mental Health Facility  
581 Norton Correctional Facility  
660 Topeka Correctional Facility  
712 Winfield Correctional Facility  
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549 Real Estate Commission  
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494 Osawatomie State Hospital  
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507 Parsons State Hospital  
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234 State Fire Marshal  
529 Commission on Peace Officers Standards and Training  
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379 Emporia State University  
367 Kansas State University  
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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488 Optometry Board  
167 Dental Board  
531 Board of Pharmacy  
105 Board of Healing Arts  
102 Behavioral Sciences Regulatory Board

***AGENCY NUMBER LISTED NEXT TO AGENCY NAME***