

---

---

# KANSAS FISCAL FACTS

## TWENTY-FOURTH EDITION

### JULY 2017



Kansas Legislative Research Department  
300 SW 10<sup>th</sup> Avenue  
Room 68-W, Statehouse  
Phone: (785) 296-3181/FAX (785) 296-3824  
Topeka, Kansas 66612-1504  
<http://www.kslegislature.org/kldr>

---

---

# 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 2017 Legislature for state fiscal year 2018 (July 1, 2017-June 30, 2018) and state fiscal year 2019 (July 1, 2018-June 30, 2019). Comparison information to prior years is also included.

FY 2017 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 2017 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 2017 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.

# Table of Contents

FOREWORD . . . . .	iii
<b>BUDGET OVERVIEW . . . . .</b>	<b>1</b>
State General Fund Expenditures by Major Purpose . . . . .	6
Expenditures from All Funds by Major Purpose . . . . .	8
State General Fund by Function of Government . . . . .	10
All Funds by Function of Government . . . . .	12
FY 2018 State General Fund Expenditures by Program or Agency . . . . .	14
FY 2018 All Funds Expenditures by Program or Agency . . . . .	15
FY 2019 State General Fund Expenditures by Program or Agency . . . . .	16
FY 2019 All Funds Expenditures by Program or Agency . . . . .	17
Change in Total State General Fund Expenditures . . . . .	18
Demand Transfers from State General Fund for Local Units of Government . . . . .	19
State Aid to Local Units of Government from the State General Fund . . . . .	20
State Aid to Local Units of Government from Other Funds . . . . .	23
Expenditures from All Funds and State General Fund . . . . .	24
All Funds and State General Fund Expenditures . . . . .	28
Percent Change in Expenditures FY 2010 - FY 2019 . . . . .	29
Comparison of State General Fund Expenditures FY 2008 - FY 2019 (Approved) . . . . .	30
FY 2018 Full-Time Equivalent (FTE) Positions by Function of Government . . . . .	32
FY 2019 Full-Time Equivalent (FTE) Positions by Function of Government . . . . .	33
Total State Full-Time Equivalent (FTE) Positions FY 2004 - FY 2019 . . . . .	34
State Government Classified Employee Facts for FY 2016 . . . . .	35
Salaries of Selected Statewide Elected Officials . . . . .	36
Percent Increases in Salaries For State Classified Employees, Regents' Faculty, and Classroom Teachers of School Districts Compared to Private Sector Wages and Inflation . . . . .	37
Where Each FY 2018 \$ Comes from State General Fund Receipts . . . . .	39
Where Each \$ Will Be Spent in FY 2018 By Agency or Program . . . . .	40
State General Fund Receipts . . . . .	41
State General Fund Profile – FY 2016 - FY 2019 . . . . .	42
State General Fund Expenditures for Debt Service by Agency . . . . .	43
State Debt . . . . .	45
<b>BUDGET DETAIL BY FUNCTION OF GOVERNMENT . . . . .</b>	<b>47</b>
<b>General Government . . . . .</b>	<b>51</b>
Approved FY 2018 Expenditures . . . . .	53
Approved FY 2019 Expenditures . . . . .	55
2017 Session Highlights . . . . .	57
Economic Development Initiatives Fund Revenue Flow . . . . .	64
FY 2018 - FY 2019 Approved EDIF Expenditures . . . . .	65
<b>Human Services . . . . .</b>	<b>67</b>
Approved FY 2018 Expenditures . . . . .	69
Approved FY 2019 Expenditures . . . . .	70
2017 Session Highlights . . . . .	71
Children's Initiatives Fund . . . . .	80

<b>Education</b> .....	<b>83</b>
Approved FY 2018 Expenditures .....	85
Approved FY 2019 Expenditures .....	86
2017 Session Highlights .....	87
State Universities Expenditure Summary .....	92
State Universities Enrollment and Expenditure Trends .....	93
State Aid to K-12 Education .....	94
<b>Public Safety</b> .....	<b>97</b>
Approved FY 2018 Expenditures .....	99
Approved FY 2019 Expenditures .....	100
2017 Session Highlights .....	101
Corrections Adult Capacity and Population .....	105
<b>Agriculture and Natural Resources</b> .....	<b>107</b>
Approved FY 2018 Expenditures .....	109
Approved FY 2019 Expenditures .....	109
2017 Session Highlights .....	110
Expenditures from the Resources of the State Water Plan Fund .....	112
<b>Transportation</b> .....	<b>115</b>
Approved FY 2018 Expenditures .....	117
Approved FY 2019 Expenditures .....	117
2017 Session Highlights .....	118
<b>APPENDIX</b> .....	<b>121</b>

## **BUDGET OVERVIEW**

## BUDGET OVERVIEW

The 2017 Legislature authorized expenditures of \$16.0 billion in FY 2017 from all funding sources, an increase of \$851.0 million, or 5.6 percent, above actual FY 2016 expenditures. The approved FY 2017 State General Fund budget totals \$6.3 billion, an increase of \$186.6 million, or 3.1 percent, above actual FY 2016 expenditures.

The FY 2018 budget is approved for expenditures of \$15.9 billion from all funding sources, a decrease of \$29.0 million, or 0.2 percent, below the FY 2017 approved budget. The approved FY 2018 State General Fund budget totals \$6.6 billion, an increase of \$290.6 million, or 4.6 percent, above the FY 2017 approved budget.

The FY 2019 budget is approved for expenditures of \$16.2 billion from all funding sources, an increase of \$228.0 million, or 1.4 percent, above the FY 2019 approved budget. The approved FY 2019 State General Fund budget totals \$6.6 billion, an increase of \$16.3 million, or 0.2 percent, above the FY 2018 approved budget.

The approved budget includes the following changes:

- Added \$23.7 million, including \$21.8 million from the State General Fund, to increase Kansas Public Employee Retirement System (KPERS) employer contributions for FY 2017. Added language to repay delayed FY 2017 employer contributions of \$64.0 million to KPERS *via* layered amortization beginning for FY 2018.
- Added language to transfer funding from the Treasurer's Unclaimed Property Fund in KPERS to the State General Fund to guarantee a \$50.0 million ending balance in FY 2017, with the remainder of the \$317.2 million to be transferred in FY 2018, to be paid back in six equal yearly increments starting for FY 2019.
- Added \$141.6 million, including \$135.9 million from the State General Fund, for FY 2018 and added \$10.6 million, including \$4.8 million from the State General Fund, for FY 2019 to restore KPERS employer contributions to the statutory rate, and added language to repay delayed FY 2019 employer contributions of \$194.0 million to KPERS *via* layered 20-year amortization beginning for FY 2020.
- Added \$26.7 million, including \$12.2 million from the State General Fund for a salary adjustment (excluding Highway

Patrol law enforcement personnel, legislators, teachers and licensed personnel and employees at the Schools for the Deaf and the Blind, employees at the Kansas Bureau of Investigation who are part of the Recruitment and Retention Plan, and other statewide elected officials), including: a 2.5 percent salary adjustment for judges and non-judicial staff for FY 2018; a 2.5 percent salary adjustment for all state employees with less than five years of service; and a 5.0 percent salary adjustment for state employees who have not had a pay adjustment in five years.

- Added \$4.7 million, all from the State General Fund, for both FY 2018 and FY 2019 and added language to open at least 20 additional beds for patients at Osawatomie State Hospital. If the facility cannot open the beds at Osawatomie State Hospital, the funding is to be used to enter into a contract to provide patient beds through third-party facilities.
- Added \$47.2 million for FY 2018 and \$89.0 million for FY 2019, all from the State General Fund, to remove savings associated with Alvarez & Marsal recommendations for health insurance and procurement in K-12 schools.
- Added \$20.3 million, including \$9.1 million from the State General Fund, and added language providing a 3.0 percent rate increase for providers of Home and Community Based Services under each of the waivers for FY 2018.
- Deleted \$15.2 million, including \$15.4 million from the State General Fund, primarily for judicial salary and staffing enhancements in the Judicial Branch, leaving \$6.0 million for non-judicial salary enhancements, for FY 2019.
- Added \$20.3 million, including \$21.6 million from the State General Fund, and added language providing a 4.0 percent rate increase for providers of Home and Community Based Services under each of the waivers for FY 2019.
- Added \$65.0 million, including \$29.3 million from the State General Fund, due to the hospital provider assessment rate not being increased to restore the 4.0 percent Medicaid provider reduction to hospitals and for other Medicaid expenditures for FY 2019.

In addition to these changes within appropriations bills, 2017 SB 19, which, among other things, enacts the Kansas School Equity and

Enhancement Act (Act) and amends provisions concerning the Tax Credit for Low Income Students Scholarship (TCLISS) Program, capital outlay, and Capital Improvement State Aid. The bill added \$117.9 million, including \$123.9 million from the State General Fund, for FY 2018 and \$171.7 million, including \$179.3 million from the State General Fund, for FY 2019 to increase General State Aid and changed the name of General State Aid to State Foundation Aid. The bill also added \$13.9 million for FY 2018 and \$19.1 million for FY 2019, all from the State General Fund, to increase Supplemental General State Aid; added \$12.0 million for FY 2018 and \$24.0 million for FY 2019, all from the State General Fund, to increase Special Education State Aid; and deleted \$13.0 million for both FY 2018 and FY 2019, all from the State General Fund, to eliminate the Extraordinary Need Fund.

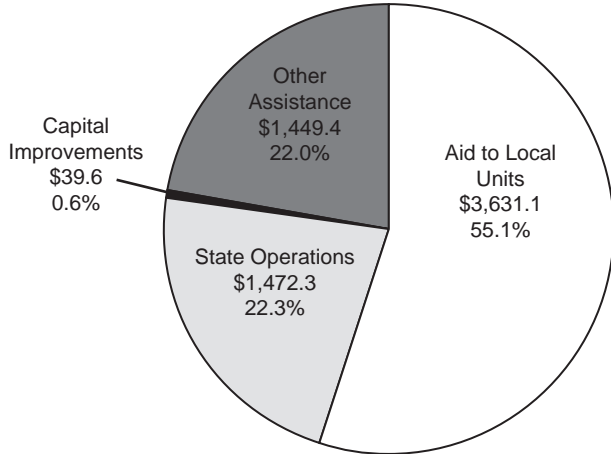
In the next several pages of this Overview, the state budget is described in a variety of different ways:

- 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 2018 and FY 2019; the history of salary increases for the state classified service, the Regents' faculty, and 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.



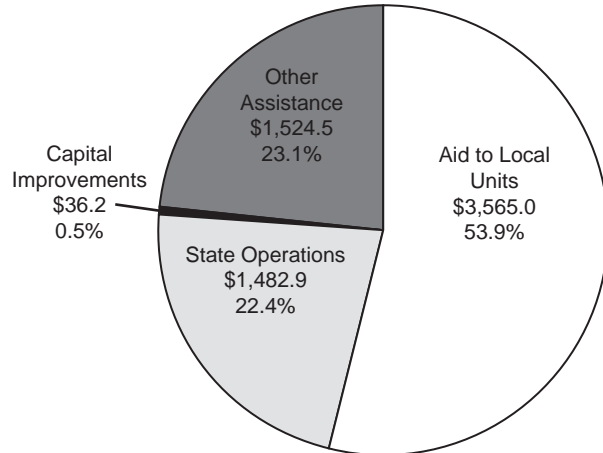
**State General Fund Expenditures by Major Purpose  
(Dollars in Millions)**

**FY 2018**



**TOTAL: \$6,592.3**

**FY 2019**



**TOTAL: \$6,608.7**

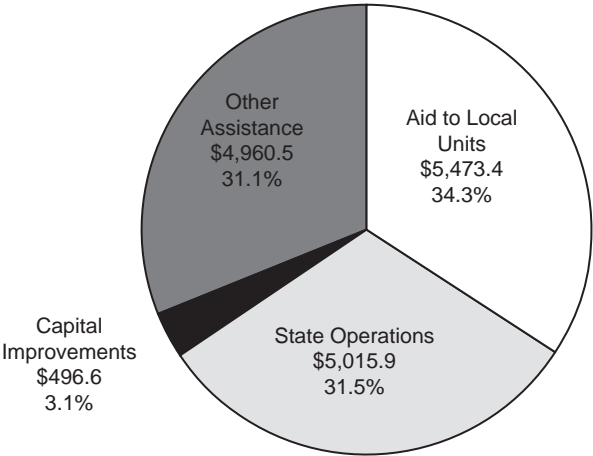
**State General Fund Expenditures by Major Purpose  
(Dollars in Millions)**

	Actual	Approved	Approved	Change		Approved	Change	
	FY 2016	FY 2017	FY 2018	\$	%	FY 2019	\$	%
State Operations	\$ 1,395.4	\$ 1,494.2	\$ 1,472.3	\$ (22.0)	(1.5) %	\$ 1,482.9	\$ 10.7	0.7 %
Aid to Local Units	3,245.4	3,326.3	3,631.1	304.8	9.2	3,565.0	(66.0)	(1.8)
Other Assistance	1,440.7	1,452.6	1,449.4	(3.2)	(0.2)	1,524.5	75.1	5.2
<i>Subtotal - Operating</i>	<i>\$ 6,081.6</i>	<i>\$ 6,273.2</i>	<i>\$ 6,552.7</i>	<i>\$ 279.6</i>	<i>4.5 %</i>	<i>\$ 6,572.5</i>	<i>\$ 19.8</i>	<i>0.3 %</i>
Capital Improvements	33.6	28.6	39.6	11.0	38.4	36.2	(3.4)	(8.7)
<b>TOTAL</b>	<b>\$ 6,115.1</b>	<b>\$ 6,301.7</b>	<b>\$ 6,592.3</b>	<b>\$ 290.6</b>	<b>4.6 %</b>	<b>\$ 6,608.7</b>	<b>\$ 16.3</b>	<b>0.2 %</b>

*Note:* Totals may not sum due to rounding.

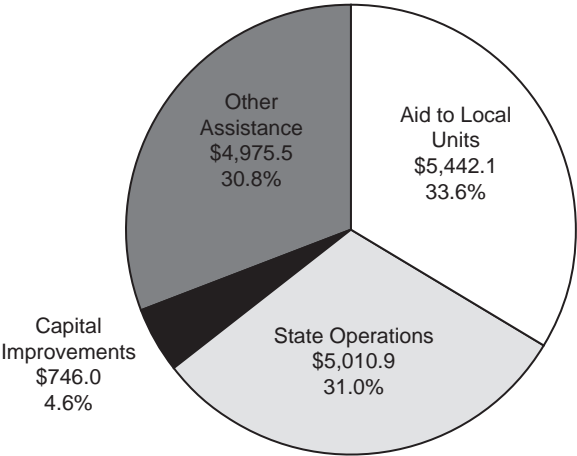
**Expenditures from All Funds by Major Purpose  
(Dollars in Millions)**

**FY 2018**



**TOTAL: \$15,946.4**

**FY 2019**



**TOTAL: \$16,174.4**

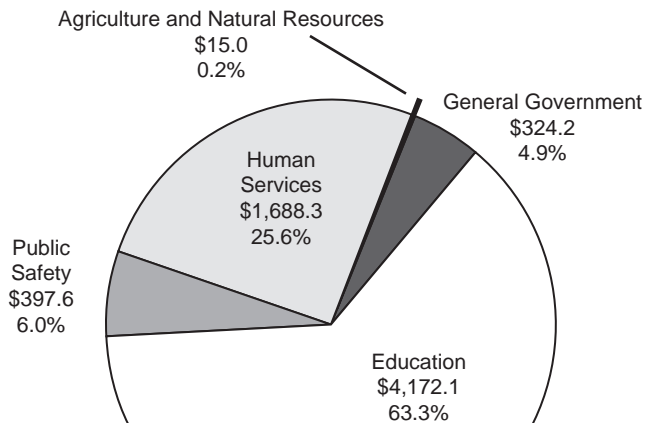
**All Funds Expenditures by Major Purpose  
(Dollars in Millions)**

	Actual	Approved	Approved	Change		Approved	Change	
	FY 2016	FY 2017	FY 2018	\$	%	FY 2019	\$	%
State Operations	\$ 4,736.2	\$ 5,060.3	\$ 5,015.9	\$ (44.4)	(0.9)%	\$ 5,010.9	\$ (5.0)	(0.1)%
Aid to Local Units	4,998.7	5,110.2	5,473.4	363.3	7.1	5,442.1	(31.4)	(0.6)
Other Assistance	4,775.1	4,927.7	4,960.5	32.8	0.7	4,975.5	15.0	0.3
<i>Subtotal - Operating</i>	<i>\$ 14,510.0</i>	<i>\$ 15,098.1</i>	<i>\$ 15,449.8</i>	<i>\$ 351.7</i>	<i>2.3 %</i>	<i>\$ 15,428.5</i>	<i>\$ (21.4)</i>	<i>(0.1)%</i>
Capital Improvements	614.3	877.2	496.6	(380.7)	(43.4)	746.0	249.4	50.2
<b>TOTAL</b>	<b>\$ 15,124.3</b>	<b>\$ 15,975.3</b>	<b>\$ 15,946.4</b>	<b>\$ (29.0)</b>	<b>(0.2)%</b>	<b>\$ 16,174.4</b>	<b>\$ 228.0</b>	<b>1.4 %</b>

Note: Totals may not sum due to rounding.

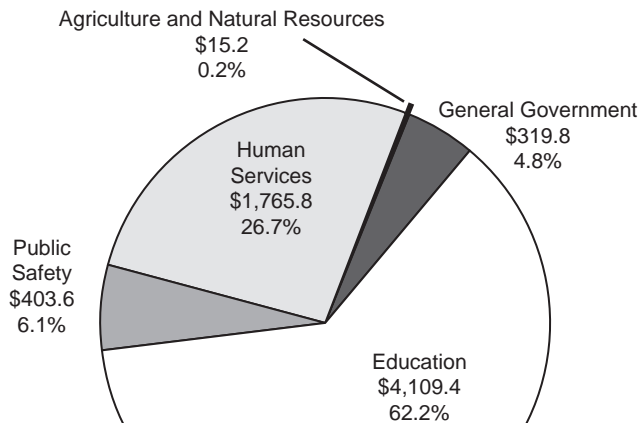
## State General Fund by Function of Government (Dollars in Millions)

**FY 2018**



**TOTAL: \$6,592.3**

**FY 2019**



**TOTAL: \$6,608.7**

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

	Actual	Approved	Approved	Change		Approved	Change	
	FY 2016	FY 2017	FY 2018	\$	%	FY 2019	\$	%
General Government	\$ 266.4	\$ 324.6	\$ 324.2	\$ (0.3)	(0.1) %	\$ 319.8	\$ (4.5)	(1.4) %
Human Services	1,658.8	1,685.3	1,688.3	3.0	0.2	1,765.8	77.5	4.6
Education	3,791.0	3,881.5	4,172.1	290.6	7.5	4,109.4	(62.7)	(1.5)
Public Safety	383.8	401.3	397.6	(3.7)	(0.9)	403.6	6.0	1.5
Ag. & Nat. Resources	15.2	15.5	15.0	(0.5)	(3.2)	15.2	0.1	0.9
Transportation	-	-	-	-	-	-	-	-
Other	-	(6.5)	(5.0)	1.5	(23.1)	(5.0)	-	-
<b>TOTAL</b>	<b>\$ 6,115.1</b>	<b>\$ 6,301.7</b>	<b>\$ 6,592.3</b>	<b>\$ 290.6</b>	<b>4.6 %</b>	<b>\$ 6,608.7</b>	<b>\$ 16.3</b>	<b>0.2 %</b>

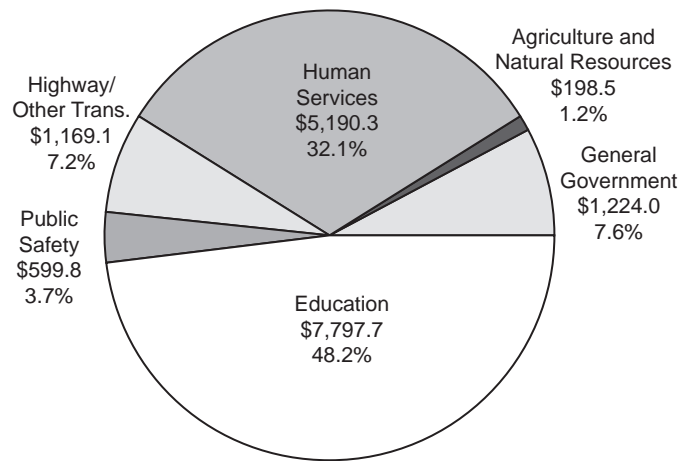
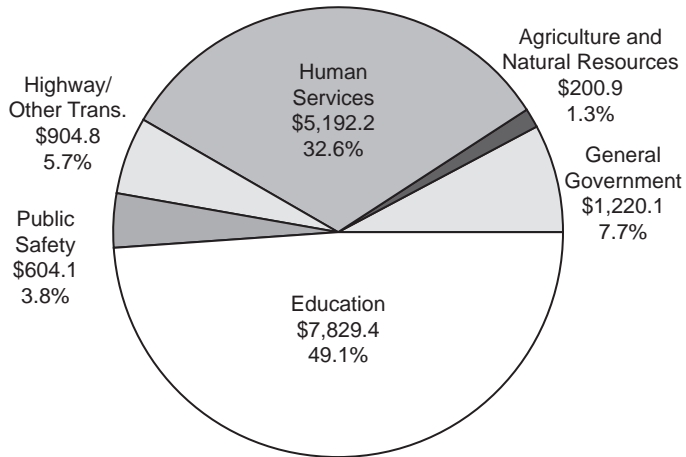
*Note:* Transportation debt service now classified as general government expenditures.

## All Funds by Function of Government (Dollars in Millions)

**FY 2018**

**FY 2019**

12



**TOTAL: \$15,946.4**

**TOTAL: \$16,174.4**

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

	Actual	Approved	Approved	Change		Approved	Change	
	FY 2016	FY 2017	FY 2018	\$	%	FY 2019	\$	%
General Government	\$ 1,122.3	\$ 1,174.3	\$ 1,220.1	\$ 45.7	3.9 %	\$ 1,224.0	\$ 3.9	0.3 %
Human Services	5,034.8	5,203.7	5,192.2	(11.5)	(0.2)	5,190.3	(2.0)	(0.0)
Education	7,230.0	7,556.8	7,829.4	272.6	3.6	7,797.7	(31.7)	(0.4)
Public Safety	568.3	600.2	604.1	3.9	0.6	599.8	(4.3)	(0.7)
Ag. & Nat. Resources	184.7	199.3	200.9	1.6	0.8	198.5	(2.3)	(1.2)
Transportation	984.2	1,247.5	904.8	(342.7)	(27.5)	1,169.1	264.3	29.2
Other	-	(6.5)	(5.0)	1.5	(23.1)	(5.0)	-	-
<b>TOTAL</b>	<b>\$ 15,124.3</b>	<b>\$ 15,975.3</b>	<b>\$ 15,946.4</b>	<b>\$ (29.0)</b>	<b>(0.2)%</b>	<b>\$ 16,174.4</b>	<b>\$ 228.0</b>	<b>1.4 %</b>



**FY 2018 State General Fund  
Expenditures by Program or  
Agency**

	FY 2018		% Change From FY 2017
	Amount (Thousands)	Percent of Total	
<b>Education:</b>			
Department of Education	\$ 3,394,152	51.5 %	9.5 %
Board of Regents and Institutions	755,612	11.5	(0.6)
Other Education*	22,354	0.3	0.1
<i>Subtotal - Education</i>	<u>\$ 4,172,118</u>	<u>63.3 %</u>	<u>7.5 %</u>
KDADS and Hospitals	\$ 828,930	12.6 %	9.3 %
Department of Health and Environment - Health	597,571	9.1	(11.7)
Corrections and Facilities	358,294	5.4	(0.4)
Department for Children and Families	253,500	3.8	4.6
Department of Administration	130,168	2.0	7.3
Judicial Branch	102,747	1.6	(2.4)
Legislative Agencies	29,297	0.4	(0.9)
Board of Indigents' Defense Services	27,870	0.4	(1.1)
Highway Patrol and KBI	23,538	0.4	(1.5)
Department of Revenue	15,347	0.2	(9.4)
Department of Agriculture	9,203	0.1	(3.0)
Adjutant General	8,323	0.1	(17.5)
Office of the Governor	7,616	0.1	2.4
Sentencing Commission	7,411	0.1	(0.9)
Commission on Veterans' Affairs	6,619	0.1	(3.5)
Attorney General	6,177	0.1	7.1
Department of Health and Environment - Environment	3,962	0.1	(7.7)
Department of Commerce	2,800	0.0	(64.0)
Kansas Guardianship Program	1,151	0.0	0.2
All Other	(330.0)	0.0	(85.0)
<b>TOTAL</b>	<u><u>\$ 6,592,312</u></u>	<u><u>100.0 %</u></u>	<u><u>4.6 %</u></u>

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

**FY 2018 All Funds  
Expenditures by Program  
or Agency**

	FY 2018		% Change From FY 2017
	Amount (Thousands)	Percent of Total	
<b>Education:</b>			
Department of Education	\$ 4,961,650	31.1%	7.5 %
Board of Regents and Institutions	2,837,361	17.8	(2.5)
Other Education*	30,389	0.2	(2.1)
<i>Subtotal - Education</i>	<u>\$ 7,829,400</u>	<u>49.1%</u>	<u>3.6 %</u>
Department of Health and Environment - Health	\$ 2,545,382	16.0%	(0.3) %
KDADS and Hospitals	1,767,035	11.1	0.5
Kansas Department of Transportation	904,760	5.7	(27.5)
Department for Children and Families	606,774	3.8	(0.1)
Corrections and Facilities	402,239	2.5	(1.8)
Lottery and Racing Gaming Commission	386,225	2.4	6.7
Department of Labor	248,297	1.6	(4.6)
Department of Administration	191,664	1.2	8.6
Judicial Branch	137,980	0.9	1.6
Highway Patrol and KBI	123,357	0.8	3.0
Department of Commerce	97,728	0.6	0.7
Department of Revenue	91,723	0.6	(4.1)
Department of Wildlife, Parks and Tourism	80,763	0.5	9.3
Insurance and HCSB	70,499	0.4	9.3
Adjutant General	62,085	0.4	14.1
Department of Health and Environment - Environment	60,970	0.4	(1.9)
Kansas Public Employees Retirement System (KPERS)	46,649	0.3	3.5
Department of Agriculture	44,854	0.3	(6.8)
Legislative Agencies	29,299	0.2	(0.8)
All Other	218,724	1.4	(0.5)
<b>TOTAL</b>	<b><u>\$ 15,946,409</u></b>	<b><u>100.0%</u></b>	<b><u>(0.2) %</u></b>

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

## FY 2019 State General Fund Expenditures by Program or Agency

	FY 2019		% Change From FY 2018
	Amount (Thousands)	Percent of Total	
<b>Education:</b>			
Department of Education	\$ 3,326,878	50.3%	(2.0) %
Board of Regents and Institutions	760,003	11.5	0.6
Other Education*	22,498	0.3	0.6
<i>Subtotal - Education</i>	<u>\$ 4,109,378</u>	<u>62.2%</u>	<u>(1.5) %</u>
KDADS and Hospitals	\$ 857,559	13.0%	3.5 %
Department of Health and Environment - Health	647,031	9.8	8.3
Corrections and Facilities	364,437	5.5	1.7
Department for Children and Families	253,110	3.8	(0.2)
Department of Administration	125,488	1.9	(3.6)
Judicial Branch	103,480	1.6	0.7
Legislative Agencies	29,783	0.5	1.7
Board of Indigents' Defense Services	29,138	0.4	4.5
Highway Patrol and KBI	24,420	0.4	3.7
Department of Revenue	15,246	0.2	(0.7)
Department of Agriculture	9,287	0.1	0.9
Office of the Governor	7,619	0.1	0.0
Sentencing Commission	7,418	0.1	0.0
Adjutant General	7,275	0.1	(12.6)
Commission on Veterans' Affairs	6,637	0.1	0.3
Attorney General	6,212	0.1	0.6
Department of Health and Environment - Environment	4,001	0.1	1.0
Kansas Guardianship Program	1,151	0.0	0.0
Department of Commerce	557	0.0	(80.1)
All Other	(567)	0.0	71.9
<b>TOTAL</b>	<u><u>\$ 6,608,660</u></u>	<u><u>100.0%</u></u>	<u><u>0.2 %</u></u>

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

**FY 2019 All Funds  
Expenditures by Program  
or Agency**

	FY 2019		% Change From FY 2018
	Amount (Thousands)	Percent of Total	
<b>Education:</b>			
Department of Education	\$ 4,930,673	30.5%	(0.6) %
Board of Regents and Institutions	2,837,053	17.5	(0.0)
Other Education*	30,006	0.2	(1.3)
<i>Subtotal - Education</i>	<u>\$ 7,797,732</u>	<u>48.2%</u>	<u>(0.4) %</u>
Department of Health and Environment - Health	\$ 2,499,714	15.5%	(1.8) %
KDADS and Hospitals	1,816,933	11.2	2.8
Kansas Department of Transportation	1,169,093	7.2	29.2
Department for Children and Families	600,770	3.7	(1.0)
Corrections and Facilities	406,028	2.5	0.9
Lottery and Racing Gaming Commission	388,691	2.4	0.6
Department of Labor	247,636	1.5	(0.3)
Department of Administration	184,315	1.1	(3.8)
Judicial Branch	137,831	0.9	(0.1)
Highway Patrol and KBI	123,329	0.8	(0.0)
Department of Commerce	95,289	0.6	(2.5)
Department of Revenue	91,890	0.6	0.2
Department of Wildlife, Parks and Tourism	77,780	0.5	(3.7)
Insurance and HCSB	74,120	0.5	5.1
Department of Health and Environment - Environment	61,413	0.4	0.7
Adjutant General	54,156	0.3	(12.8)
Kansas Public Employees Retirement System (KPERs)	48,216	0.3	3.4
Department of Agriculture	46,207	0.3	3.0
Legislative Agencies	29,785	0.2	1.7
All Other	223,494	1.4	2.2
<b>TOTAL</b>	<u><b>\$ 16,174,422</b></u>	<u><b>100.0%</b></u>	<u><b>1.4 %</b></u>

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

## Change in Total State General Fund Expenditures FY 2017 to FY 2019

	FY 2017-FY 2018 Amount (Thousands)	FY 2018-FY 2019 Amount (Thousands)
<b>Education:</b>		
Department of Education	\$ 295,159	\$ (67,275)
Board of Regents and Institutions	(4,608)	4,391
Other Education*	23	144
<i>Subtotal - Education</i>	<u>\$ 290,575</u>	<u>\$ (62,740)</u>
KDADS and Hospitals	\$ 70,700	\$ 28,629
Department of Health and Environment - Health	(78,912)	49,460
Corrections and Facilities	(1,514)	6,143
Department for Children and Families	11,213	(390)
Department of Administration	8,813	(4,681)
Judicial Branch	(2,563)	733
Legislative Agencies	(252)	486
Board of Indigents' Defense Services	(317)	1,268
Highway Patrol and KBI	(349)	882
Department of Revenue	(1,589)	(102)
Department of Agriculture	(284)	(1,047)
Adjutant General	(1,762)	84
Office of the Governor	178	(2,243)
Sentencing Commission	(65)	7
Commission on Veterans' Affairs	(240)	3
Attorney General	408	18
Department of Health and Environment - Environment	(331)	35
Department of Commerce	(4,970)	39
Kansas Guardianship Program	2	-
All Other	1,871	(237)
<b>TOTAL</b>	<u><u>\$ 290,613</u></u>	<u><u>\$ 16,348</u></u>

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

**Demand Transfers from State General Fund for Local  
Units of Government  
FY 2016 - FY 2018  
(Dollars in Millions)**

	Actual	Approved	Approved	Change from		Approved	Change from	
	FY 2016	FY 2017	FY 2018	FY 2017		FY 2019	FY 2018	
				\$	%		\$	%
School District Capital Improvement Fund	\$ 163.3	\$ 181.0	\$ 195.5	\$ 14.5	108.0%	\$ 203.5	\$ 8.0	4.1%
School District Capital Outlay Fund	-	58.7	58.7	-	-	58.7	-	-
Local Ad Valorem Tax Reduction Fund	-	-	-	-	-	-	-	-
County-City Revenue Sharing Fund	-	-	-	-	-	-	-	-
City-County Highway Fund	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 163.3</b>	<b>\$ 239.7</b>	<b>\$ 254.2</b>	<b>\$ 14.5</b>	<b>6.0%</b>	<b>\$ 262.2</b>	<b>\$ 8.0</b>	<b>3.1%</b>

**State Aid to Local Units of Government from the State General Fund**  
**(Dollars in Thousands)**

From State General Fund	Actual	Approved	Approved	Approved	Change FY 2017- FY 2019	
	FY 2016	FY 2017	FY 2018	FY 2019	\$	%
State Foundation Aid <sup>1</sup>	\$ -	\$ -	\$ 1,991,268	\$ 2,046,658	\$ 2,046,658	100.0 %
Supplemental General State Aid <sup>2</sup>	-	470,626	480,921	486,109	15,483	3.3
Capital Outlay State Aid <sup>2</sup>	-	58,704	58,704	58,704	-	-
Block Grant to USDs <sup>2</sup>	2,542,036	2,105,143	-	-	(2,105,143)	(100.0)
Extraordinary Need Fund	9,364	-	-	-	-	-
<i>Subtotal</i>	<u>\$ 2,551,399</u>	<u>\$ 2,634,473</u>	<u>\$ 2,530,893</u>	<u>\$ 2,591,471</u>	<u>\$ (43,002)</u>	<u>(1.6) %</u>
KPERS - K-12	-	-	381,463	234,369	218,705	1,396.3
Special Education	424,754	425,471	435,980	447,980	22,510	5.3
Teaching Excellence Scholarships	229	292	292	292	-	-
Deaf/Blind/Handicapped Aid	97	110	110	110	-	-
Food Service	2,391	2,391	2,391	2,391	-	-
Discretionary Grants	181	181	181	181	-	-
Professional Development	-	-	1,700	1,700	1,700	100.0
Teacher Mentoring	-	-	800	800	800	100.0
Incentive for Technical Education	-	-	50	50	50	100.0
Juvenile Detention	4,543	4,772	4,772	4,772	-	-
Ft. Riley School Construction Match	410	-	-	-	-	-
<i>Subtotal - K-12</i>	<u>\$ 2,984,004</u>	<u>\$ 3,067,689</u>	<u>\$ 3,358,632</u>	<u>\$ 3,284,115</u>	<u>\$ 200,763</u>	<u>6.5 %</u>

1 Prior to FY 2018, "State Foundation Aid" was referred to as "General State Aid."

2 For FY 2016 and FY 2017, KPERS - K-12, General State Aid, Supplemental General State Aid, and Capital Outlay State Aid are included in the Block Grant.

**State Aid to Local Units of Government from the State General Fund  
(Dollars in Thousands) (cont.)**

From State General Fund	Actual	Approved	Approved	Approved	Change FY 2017- FY 2019	
	FY 2016	FY 2017	FY 2018	FY 2019	\$	%
Postsecondary Tiered Technical Education State Aid	\$ 58,301	\$ 55,969	\$ 55,969	\$ 56,184	\$ 215	0.4 %
Non-tiered Course Credit Hour Grant	76,496	73,436	73,436	73,721	285	0.4
Technical Equipment for Technical Colleges and Washburn University	398	383	383	383	-	-
Nursing Faculty and Supplies	1,068	1,016	1,016	1,016	-	-
Vocational Education Capital Outlay	72	69	69	69	-	-
Incentive for Technical Education	49	50	-	-	(50)	(100.0)
Technical Education - Tuition	20,750	20,750	20,750	20,750	-	-
Adult Basic Education	1,343	1,399	1,399	1,399	-	-
Washburn University	11,901	11,425	11,425	11,544	119	1.0
Teachers Scholarship Program	83	-	-	-	-	-
KPERS - Community Colleges and Interlocals	11,839	15,664	19,707	26,885	11,221	71.6
State Historical Society	9	10	10	10	-	-
Libraries	1,405	1,358	1,301	1,298	(60)	(4.4)
<i>Subtotal - Education</i>	<u>\$ 3,167,717</u>	<u>\$ 3,249,216</u>	<u>\$ 3,544,096</u>	<u>\$ 3,477,373</u>	<u>\$ 212,493</u>	<u>6.5 %</u>
Community Corrections	\$ 18,968	\$ 20,242	\$ 20,192	\$ 20,192	\$ (50)	(0.2) %



**State Aid to Local Units of Government from the State General Fund  
(Dollars In Thousands) (cont.)**

From State General Fund	Actual	Approved	Approved	Approved	Change FY 2017- FY 2019	
	FY 2016	FY 2017	FY 2018	FY 2019	\$	%
Juvenile Programs	21,590	19,245	20,384	20,384	1,139	5.9
KDHE Aid Programs	5,801	5,703	5,573	5,573	(130)	(2.3)
KDADS Aid Programs	30,281	29,265	39,665	40,865	11,600	39.6
Child Advocacy Centers	6	-	-	-	-	-
Attorney General - Civil Protection	-	-	50	50	50	100.0
Legislative Claims	-	22	28	28	6	24.9
Disaster Relief	1,055	2,565	1,081	572	(1,993)	(77.7)
<i>Subtotal - Other Programs</i>	<i>\$ 77,700</i>	<i>\$ 77,040</i>	<i>\$ 86,972</i>	<i>\$ 87,663</i>	<i>\$ 10,622</i>	<i>13.8 %</i>
<b>TOTAL - State General Fund</b>	<b><u>\$ 3,245,417</u></b>	<b><u>\$ 3,326,257</u></b>	<b><u>\$ 3,631,068</u></b>	<b><u>\$ 3,565,036</u></b>	<b><u>\$ 223,115</u></b>	<b><u>6.1 %</u></b>
Percent of Total SGF Expenditures	53.1 %	52.8 %	55.1 %	53.9 %		

Note: Totals may not add due to rounding.

**State Aid to Local Units of Government from Other Funds  
(Dollars in Thousands)**

	Actual FY 2016	Approved FY 2017	Approved FY 2018	Change FY 2017 - FY 2018		Approved FY 2019	Change FY 2018 - FY 2019	
				\$	%		\$	%
Department of Education K-12	\$ 1,336,822	\$ 1,389,651	\$ 1,435,648	\$ 45,997	3.3 %	\$ 1,472,954	\$ 37,306	2.6 %
Special City/County Aid	149,823	150,894	151,048	155	0.1	152,387	1,338	0.9
Other Dept. of Transportation	58,719	63,403	53,909	(9,494)	(15.0)	53,966	58	0.1
ELARF - Comm. Colleges and Interlocals KPERs	29,575	35,431	39,883	4,452	12.6	40,084	201	0.5
KDADS - Grants	21,988	23,836	27,311	3,475	14.6	28,781	1,469	5.4
KDHE - Family Health	22,954	22,530	22,482	(48)	(0.2)	22,492	10	0.0
Firefighters Relief	13,489	13,900	14,000	100	0.7	14,000	-	-
Department of Commerce - Business Development	23,085	11,620	17,859	6,240	53.7	17,759	(100)	(0.6)
Emergency Preparedness	14,482	12,318	20,199	7,882	64.0	14,773	(5,427)	(26.9)
Board of Regents	11,523	11,817	11,796	(21)	(0.2)	11,824	28	0.2
ELARF - Cities and Counties	10,934	11,154	12,042	888	8.0	12,042	-	-
All Other Aid to Locals	59,846	37,349	36,195	(1,154)	(3.1)	35,971	(225)	(0.6)
<b>TOTAL</b>	<b>\$ 1,753,240</b>	<b>\$ 1,783,903</b>	<b>\$ 1,842,373</b>	<b>\$ 58,470</b>	<b>3.3 %</b>	<b>\$ 1,877,032</b>	<b>\$ 34,659</b>	<b>1.9 %</b>

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

Fiscal Year	All Funds		State General Fund		Percent Change	
	Actual Expenditures	Percent Change	Actual Expenditures	Percent Change	KPI <sup>(a)</sup>	CPI-U <sup>(b)</sup>
1966	\$ 526,543	- %	\$ 221,920	- %	- %	- %
1967	558,165	6.0	239,331	7.8	7.3	3.2
1968	638,407	14.4	258,550	8.0	5.0	3.3
1969	666,880	4.5	278,314	7.6	8.4	4.9
1970	777,243	16.5	343,183	23.3	8.6	5.9
1971	942,139	21.2	354,770	3.4	7.7	5.2
1972	922,000	(2.1)	366,136	3.2	8.5	3.6
1973	960,964	4.2	386,394	5.5	11.9	4.0
1974	1,145,969	19.3	488,816	26.5	14.4	8.9
1975	1,319,138	15.1	597,889	22.3	8.2	11.1
1976	1,509,833	14.5	700,365	17.1	8.5	7.1
1977	1,711,868	13.4	815,680	16.5	9.9	5.8
1978	1,847,457	7.9	840,106	3.0	9.3	6.7
1979	2,023,232	9.5	965,354	14.9	11.3	9.4
1980	2,396,268	18.4	1,111,784	15.2	15.3	13.3

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 2017 through FY 2019 is that of the Consensus Estimating Group as of April 2017.

b) Consumer Price Index reported for FY 1966 - FY 2001. CPI-U All Urban Midwest reported for FY 2002 - FY 2016. The estimate for FY 2017 - FY 2019 is that of the consensus estimating group as of April 2017.

**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 <sup>(a)</sup>	CPI-U <sup>(b)</sup>
1981	\$ 2,607,136	8.8 %	\$ 1,258,693	13.2 %	9.5 %	11.6 %
1982	2,641,221	1.3	1,333,496	5.9	12.9	8.6
1983	2,909,648	10.2	1,405,851	5.4	7.3	4.3
1984	3,111,339	6.9	1,503,377	6.9	4.3	3.7
1985	3,257,347	4.7	1,634,492	8.7	7.9	3.9
1986	3,501,485	7.5	1,743,003	6.6	5.7	2.9
1987	3,628,861	3.6	1,726,542	(0.9)	4.7	2.2
1988	3,874,537	6.8	1,920,856	11.3	4.3	4.1
1989	4,287,036	10.6	2,159,915	12.4	5.6	4.6
1990	4,760,529	11.0	2,400,243	11.1	4.6	4.8
1991	5,082,214	6.8	2,495,418	4.0	7.9	5.5
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

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 2017 through FY 2019 is that of the Consensus Estimating Group as of April 2017.

b) Consumer Price Index reported for FY 1966 - FY 2001. CPI-U All Urban Midwest reported for FY 2002 - FY 2016. The estimate for FY 2017 - FY 2019 is that of the consensus estimating group as of April 2017.

**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 <sup>(a)</sup>	CPI-U <sup>(b)</sup>
1995	\$ 7,217,708	6.4 %	\$ 3,309,835	6.4 %	5.2 %	2.9 %
1996	7,628,860	5.7	3,439,276	3.9	5.5	2.7
1997	7,844,649	2.8	3,538,105	2.9	5.9	2.9
1998	8,079,027	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	8,849,943	5.1	4,429,642	1.4	4.7	3.4
2002	9,802,587	10.8	4,466,061	0.8	4.4	1.3 *
2003	10,082,038	2.9	4,137,498	(7.4)	3.1	2.0
2004	10,197,259	1.1	4,316,451	4.3	5.0	1.9
2005	10,585,476	3.8	4,690,130	8.7	6.1	2.8
2006	11,432,722	8.0	5,139,422	9.6	6.3	3.4
2007	11,968,537	4.7	5,607,710	9.1	6.4	1.9
2008	12,688,688	6.0	6,101,781	8.8	4.9	3.6
2009	13,960,345	10.0	6,064,360	(0.6)	(1.8)	1.0

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 2017 through FY 2019 is that of the Consensus Estimating Group as of April 2017.

b) Consumer Price Index reported for FY 1966 - FY 2001. CPI-U All Urban Midwest reported for FY 2002 - FY 2016. The estimate for FY 2017 - FY 2019 is that of the consensus estimating group as of April 2017.

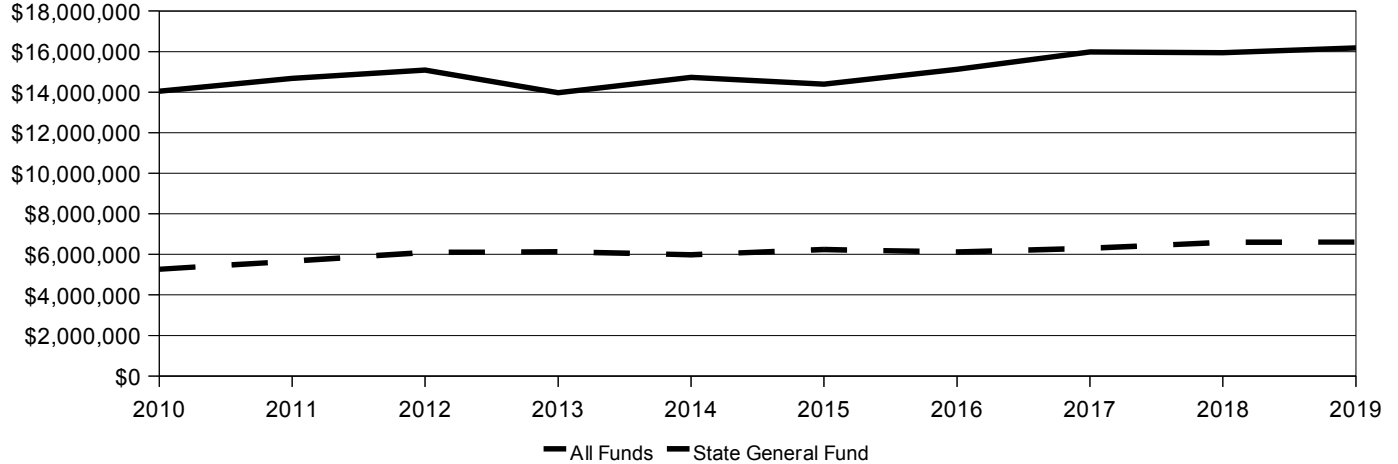
**Expenditures from All Funds and State General Fund  
(Dollars in Thousands) (cont.)**

Fiscal Year	All Funds		State General Fund		Percent Change	
	Actual Expenditures	Percent Change	Actual Expenditures	Percent Change	KPI <sup>(a)</sup>	CPI-U <sup>(b)</sup>
2010	\$ 14,043,949	0.6 %	\$ 5,268,045	(13.1) %	1.3 %	1.1 %
2011	14,684,871	4.6	5,666,641	7.6	4.3	2.2
2012	15,089,052	2.8	6,098,094	7.6	2.9	2.9
2013	13,969,231	(7.4)	6,134,810	0.6	2.1	1.7
2014	14,723,385	5.4	5,982,818	(2.5)	4.0	1.3
2015	14,395,604	(2.2)	6,237,003	4.2	2.5	0.4
2016	15,124,269	5.1	6,115,148	(2.0)	2.0	0.2
2017 Approved	15,975,325	5.6	6,301,699	3.1	2.8	1.3
2018 Approved	15,946,409	(0.2)	6,592,312	4.6	4.0	2.1
2019 Approved	16,174,422	1.4	6,608,660	0.2	4.1	2.1

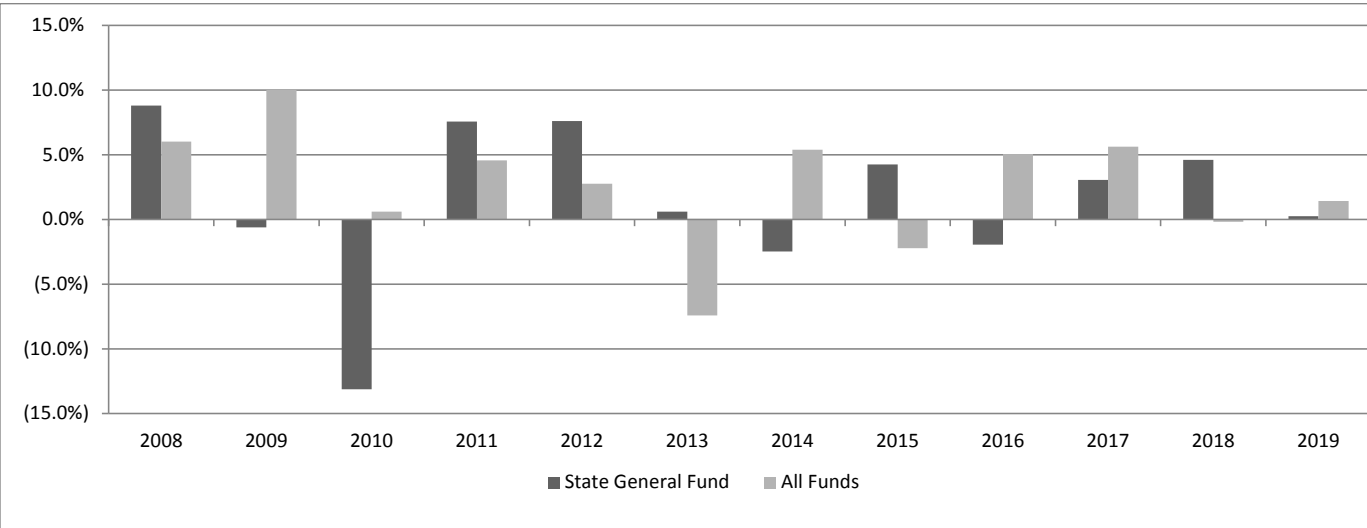
a) Kansas personal income; based on estimates of the U.S. Department of Commerce for the calendar year in which the fiscal year began. The estimate for FY 2017 through FY 2019 is that of the Consensus Estimating Group as of April 2017.

b) Consumer Price Index reported for FY 1966 - FY 2001. CPI-U All Urban Midwest reported for FY 2002 - FY 2016. The estimate for FY 2017 - FY 2019 is that of the consensus estimating group as of April 2017.

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



# Percent Change in Expenditures FY 2010 - FY 2019





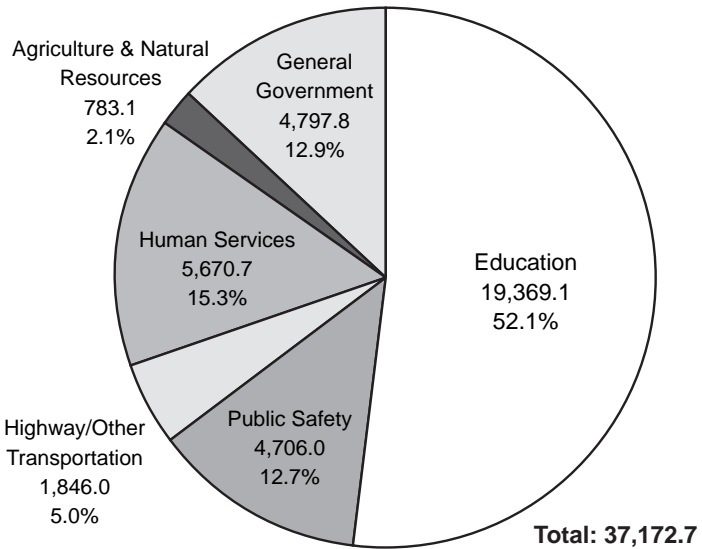
**Comparison of State General Fund Expenditures  
FY 2008 - FY 2019 (Approved)  
(Dollars in Thousands)**

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 %	\$ 265,757	8.9 %
2009	799,849	(3.5)	3,147,365	2.3	256,666	(3.4)
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	352,599	35.9
2014	761,930	(1.1)	2,963,204	(4.2)	349,190	(1.0)
2015	779,901	2.4	3,117,459	5.2	357,300	2.3
2016	760,114	(2.5)	3,009,361	(3.5)	346,781	(2.9)
2017 Approved	760,219	0.0	3,098,992	3.0	359,808	3.8
2018 Approved	755,612	(0.6)	3,394,152	9.5	358,293	(0.4)
2019 Approved	760,002	0.6	3,326,877	(2.0)	364,437	1.7
<b>Change from FY 2008 - FY 2019 (Dollars/Percent)</b>	<b>\$ (69,067)</b>	<b>(8.3) %</b>	<b>\$ 250,519</b>	<b>8.1 %</b>	<b>\$ 98,680</b>	<b>37.1 %</b>

**Comparison of State General Fund Expenditures  
Fiscal Years 2008- 2019 (Approved)  
(Dollars in Thousands)**

Fiscal Year	DCF (Excluding Hospitals)		All Other		Total	
	Amount	% Change	Amount	% Change	Amount	% Change
2008	\$ 654,517	18.5 %	\$ 1,276,080	6.4 %	\$ 6,101,781	8.8 %
2009	635,389	(2.9)	1,225,091	(4.0)	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	626,281	8.4	1,396,440	21.3	6,098,094	7.6
2013	226,507	(63.8)	1,693,644	21.3	6,134,810	0.6
2014	212,959	(6.0)	1,695,535	0.1	5,982,818	(2.5)
2015	222,012	4.3	1,760,331	3.8	6,237,003	4.2
2016	219,287	(1.2)	1,779,605	1.1	6,115,148	(2.0)
2017 Approved	242,286	10.5	1,840,394	3.4	6,301,699	3.1
2018 Approved	253,499	4.6	1,830,756	(0.5)	6,592,312	4.6
2019 Approved	253,109	(0.2)	1,904,234	4.0	6,608,660	0.2
<b>Change from FY 2008 - FY 2019 (Dollars/Percent)</b>	<b>\$ (401,408)</b>	<b>(61.3) %</b>	<b>\$ 628,154</b>	<b>49.2 %</b>	<b>\$ 506,879</b>	<b>8.3 %</b>

## FY 2018 Full-Time Equivalent (FTE) Positions by Function of Government

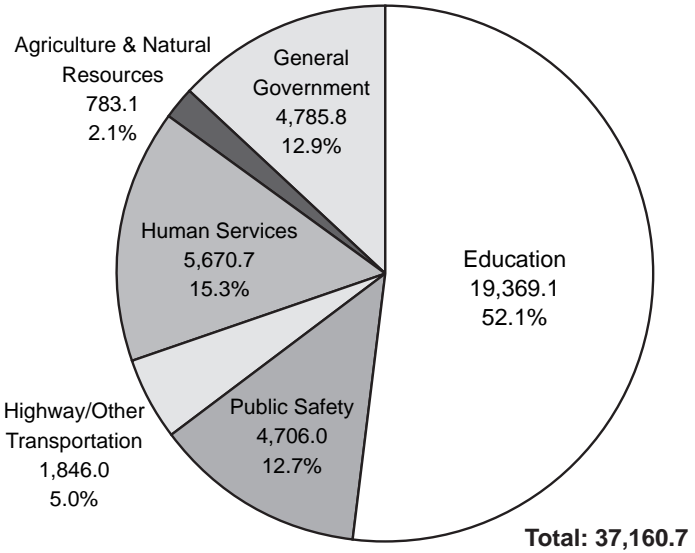


### FTE Positions Authorized for FY 2018

The 2017 Legislature authorized 37,172.7 full-time equivalent (FTE) positions for FY 2018, a net increase of 39.0 positions above the FY 2017 approved number of FTE positions. Included among the adjustments are the following:

- Added 4.0 FTE positions in the Office of the Attorney General for the transfer of the Office of the Inspector General from the Kansas Department of Health and Environment to the Office of the Attorney General.
- Added 10.0 FTE positions to maintain agency staffing in the Kansas Lottery.
- Added 13.0 FTE positions in the Department of Agriculture with small adjustments in most programs.
- Deleted a net of 14.0 FTE positions due to the merger of the Larned and Kansas Juvenile Correctional Facilities.
- Added 17.0 FTE positions in the Office of Information and Technology Services for implementation of the Governor's Cybersecurity Initiative.

## FY 2019 Full-Time Equivalent (FTE) Positions by Function of Government



### FTE Positions Authorized for FY 2019

The 2017 Legislature authorized 37,160.7 full-time equivalent (FTE) positions for FY 2019, a net decrease of 12.0 positions below the FY 2018 approved number of FTE positions. Included among the adjustments is the following:

- Deleted 17.0 FTE positions in the Office of Information and Technology Services as the Cybersecurity initiative is not currently funded for FY 2019.

## Total State Full-Time Equivalent (FTE) Positions FY 2004 - FY 2019

Fiscal Year	Total FTEs	Change From Prior Year	
		Number	Percent
2004	40,098.9	885.7	0.5 %
2005	40,306.2	207.3	0.5
2006	40,443.0	136.8	0.3
2007	34,902.5	(5,540.5)	(13.7)
2008	41,609.7	6,707.2	19.2
2009	41,497.0	(112.7)	(0.3)
2010	41,521.3	24.3	0.1
2011	40,308.0	(1,213.3)	(2.9)
2012	38,231.5	(2,076.5)	(5.2)
2013	39,034.8	803.3	2.1
2014	37,807.1	(1,227.7)	(3.1)
2015	36,826.9	(980.2)	(2.6)
2016	36,699.8	(127.1)	(0.3)
2017 Approved	37,133.7	433.9	1.2
2018 Approved	37,172.7	39.0	0.1
2019 Approved	37,160.7	(12.0)	(0.0)
Change from FY 2004 - FY 2019		(2,938.2)	(7.3) %

## State Government Classified Employee Facts for FY 2016

Kansas has:

A population of:	2,911,641
A labor force of:	1,484,001

The state employee workforce is made up of:

48.2 percent female
51.8 percent male
14.0 percent minority

And makes up:

1.2 percent of the total state labor force

The average state employee:

	Age	Earnings	Years of Service
Classified	47	\$38,437	14 Years
Unclassified	47	51,127	12 Years

State government positions are:

Full-time	99.9 percent
Part-time	0.1 percent

Top five counties where state employees work:

Shawnee County	39.9 percent
Sedgwick County	6.5 percent
Pawnee County	4.8 percent
Reno County	3.7 percent
Johnson County	3.6 percent

Based on Kansas Department of Administration's Work Force Report 2016; KDOL - Labor Market and Information Statistics - June 2017.  
Excludes Temporary Employees and Students.

# Salaries of Selected Statewide Elected Officials

	FY 2018	FY 2019
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

**Legislature**

Compensation (per day)	\$ 88.66	\$ 88.66
Subsistence (per day)	143.00	151.00

**Judiciary**

Kansas Supreme Court :

Chief Justice	\$ 142,793	\$ 142,793
Justice	139,303	139,303

Kansas Court of Appeals:

Chief Judge	\$ 138,119	\$ 138,119
Judge	134,806	134,806

District Court:

Chief Judge	\$ 124,285	\$ 124,285
Judge	123,038	123,038
Magistrate Judge	63,290	63,290

**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 <sup>(6)</sup>	Avg. Weekly 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% effective 12/4/2005	2.5%, with 1.25% effective 6/5/2005, and 1.25% 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% <sup>(4)</sup>	2.5%	4.0	(0.4)	0.9
2010	-- <sup>(4)</sup>	0.64%	1.0	2.3	(0.4)
2011	-- <sup>(4)</sup>	0.85%	1.0	3.2	2.3
2012	-- <sup>(4)</sup>	2.82%	1.8	1.7	2.2
2013	-- <sup>(4)</sup>	2.29%	1.6	1.4	0.7
2014	-- <sup>(4)</sup>	2.97%	2.5	2.2	3.0
2015	\$250 bonus	3.0% and a \$250 bonus	1.0	0.0	1.1



**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 <sup>(6)</sup>	Avg. Weekly Wage Private Sector <sup>(3)</sup>
2016	-	Between 1.5% and 2.0% Dependent Upon Institution	1.0	0.2	N/A
2017	-	-	4.1	-	-
2018	2.5% < 5 years; 5.0% > 5 years with no adjustment <sup>(5)</sup> ; 2.5% Judicial	-	3.6	-	-

- 1) For FY 2008, the Legislature 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 that will be phased-in over a period of four years and that 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, Quarterly Census of Employment and Wages private sector, annualized by fiscal year.
- 4) Selected Executive Branch classified employees did receive market salary adjustments.
- 5) 2.5 percent adjustment for all state employees with less than five years of service (except Highway Patrol law enforcement personnel, legislators, teachers and licensed personnel and employees at the Schools for the Deaf and the Blind, employees at the Kansas Bureau of Investigation who are part of the Recruitment and Retention Plan, and other statewide elected officials); a 5.0 percent adjustment for state employees who have not had a pay adjustment in five years; and a 2.5 percent adjustment for judges and non-judicial staff in FY 2018 and FY 2019.
- 6) Consumer Price Index (CPI), Midwest, All urban consumers, not seasonally adjusted, annualized to fiscal year.

**Where Each FY 2018 \$ Comes from State  
General Fund Receipts  
(Dollars in Thousands)**

44¢	Individual Income Tax	\$	2,927
40¢	Sales and Compensating Use Tax		2,667
4¢	Corporation Income Tax		275
3¢	Insurance Premium Tax		178
2¢	Alcohol Taxes		105
2¢	Tobacco Taxes		136
1¢	Severance Tax		36
6¢	Other Taxes and Revenue		382
<b>\$ 1.00</b>		<b>TOTAL Receipts</b>	<b>\$ 6,706</b>

**Expenditures from All Funds**

41¢	State General Fund	\$	6,592,312
23¢	Federal Funds		3,686,495
3¢	State Highway Fund		538,036
32¢	Other Funds		5,129,566
<b>\$ 1.00</b>		<b>TOTAL Expenditures</b>	<b>\$ 15,946,409</b>

*Note:* Totals may not add due to rounding.

**Where Each \$ Will Be Spent in FY 2018  
By Agency or Program  
(Dollars in Thousands)**

**State General Fund**

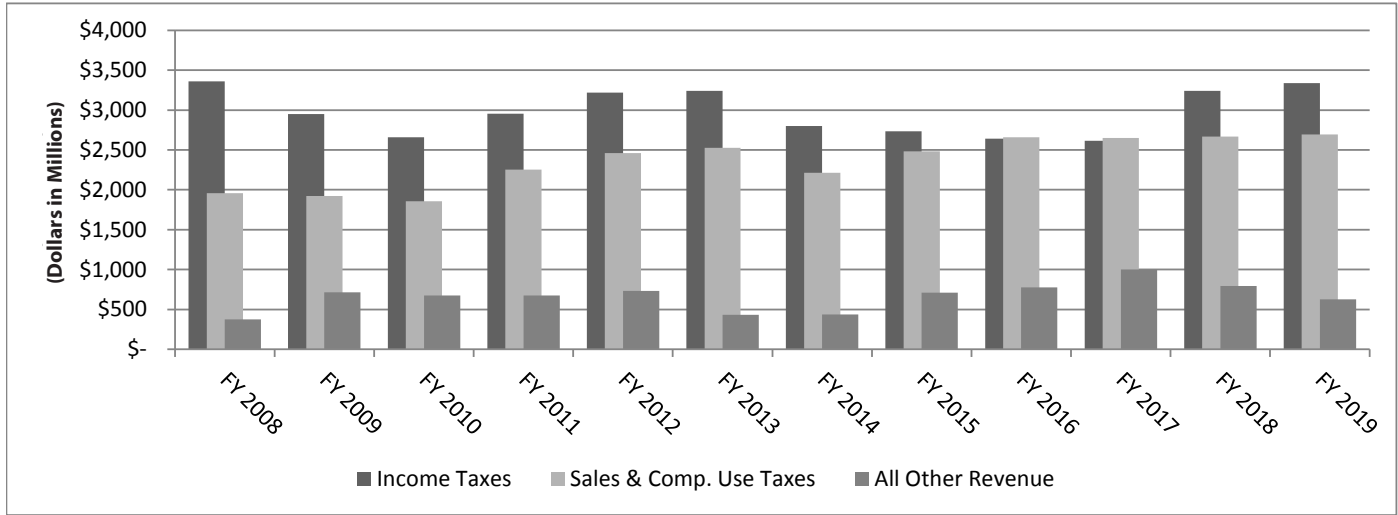
51¢	Department of Education	\$ 3,394,152
11¢	Board of Regents/Postsecondary Ed.	755,612
0¢	Other Education	22,354
<hr/>		
63¢	<i>Subtotal - Education</i>	<u>\$ 4,172,118</u>
13¢	KDADS and Hospitals	828,930
	Department of Health and Environment -	
9¢	Health	597,571
5¢	Corrections and Facilities	358,294
4¢	Department for Children and Families	253,500
2¢	Department of Administration	130,168
2¢	Judicial Branch	102,747
0¢	Legislative Agencies	29,297
0¢	Board of Indigents' Defense Services	27,870
0¢	Highway Patrol and KBI	23,538
1¢	All Other	68,280
<hr/>		
<b>\$ 1.00</b>	<b>TOTAL Expenditures</b>	<b><u>\$ 6,592,312</u></b>

**All Funds**

31¢	Department of Education	\$ 4,961,650
18¢	Board of Regents/Postsecondary Ed.	2,837,361
0¢	Other Education	30,389
<hr/>		
49¢	<i>Subtotal - Education</i>	<u>\$ 7,829,400</u>
	Department of Health and Environment -	
16¢	Health	2,545,382
11¢	KDADS and Hospitals	1,767,035
6¢	Kansas Department of Transportation	904,760
4¢	Department for Children and Families	606,774
3¢	Corrections and Facilities	402,239
2¢	Lottery and Racing Gaming Commission	386,225
2¢	Department of Labor	248,297
1¢	Department of Administration	191,664
1¢	Judicial Branch	137,980
1¢	Highway Patrol and KBI	123,357
1¢	Department of Commerce	97,728
4¢	All Other	705,569
<hr/>		
<b>\$ 1.00</b>	<b>TOTAL Expenditures</b>	<b><u>\$ 15,946,409</u></b>

Note: Totals may not add due to rounding.

# State General Fund Receipts



**State General Fund Profile – FY 2016 - FY 2019**  
**(Dollars in Millions)**

	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
Beginning Balance	\$ 71.5	\$ 37.1	\$ 50.0	\$ 115.4
Revenue Estimates including Legislative Adjustments	6,080.7	6,068.4	6,586.7	6,662.2
Pooled Money Investment Board Loan	-	246.2	71.0	-
Adjusted Receipts	<u>\$ 6,080.7</u>	<u>\$ 6,314.6</u>	<u>\$ 6,705.5</u>	<u>\$ 6,662.2</u>
<i>Total Available Revenue</i>	<u>\$ 6,152.2</u>	<u>\$ 6,351.7</u>	<u>\$ 6,707.7</u>	<u>\$ 6,777.6</u>
Approved Expenditures, less Education	\$ 6,115.1	\$ 6,301.7	\$ 6,405.7	\$ 6,324.9
School Finance Funding	-	-	186.6	283.8
<b>Ending Balance</b>	<u><u>\$ 37.1</u></u>	<u><u>\$ 50.0</u></u>	<u><u>\$ 115.3</u></u>	<u><u>\$ 168.9</u></u>
Ending Balance as a Percentage of Expenditures	0.6%	0.8%	1.8%	2.6%
Adjusted Receipts in Excess of Unadjusted Expenditures	\$ (34.4)	\$ 12.9	\$ 65.4	\$ 53.5

## State General Fund Expenditures for Debt Service by Agency

Agency/Project	Actual FY 2016	Approved FY 2017	Approved FY 2018	Change		Approved FY 2019	Change	
				FY 2017 - FY 2018			FY 2018 - FY 2019	
				Amount	Percent		Amount	Percent
<b>Department of Administration</b>								
John Redmond	\$ 1,674,600	\$ 1,673,000	\$ 1,670,750	\$ (2,250)	(0.1)%	\$ 1,671,500	\$ 750	0.0 %
Refunding 2015A	9,375,346	13,364,400	13,875,300	510,900	3.8	18,784,050	4,908,750	35.4
Refunding 2016H	-	1,295,392	2,266,675	971,283	75.0	2,928,225	661,550	29.2
KU Medical Center Building	1,089,750	1,089,750	1,864,750	775,000	71.1	1,866,000	1,250	0.1
KPERS Pension Obligation Bonds	31,420,517	65,314,070	64,438,005	(876,065)	(1.3)	64,433,207	(4,798)	(0.0)
Restructuring	3,530,374	3,081,839	3,545,532	463,693	15.0	3,540,378	(5,154)	(0.1)
Transportation Bonds	10,433,784	10,436,519	10,434,600	(1,919)	(0.0)	-	(10,434,600)	(100.0)
National Bio and Agro Defense Facility	15,785,953	16,247,336	23,483,888	7,236,552	44.5	23,457,044	(26,844)	(0.1)
<i>Subtotal - Dept. of Administration</i>	<i>\$ 73,310,324</i>	<i>\$ 112,502,306</i>	<i>\$ 121,579,500</i>	<i>\$ 9,077,194</i>	<i>8.1 %</i>	<i>\$ 116,680,404</i>	<i>\$ (4,899,096)</i>	<i>(4.0) %</i>

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

Agency/Project	Actual FY 2016	Approved FY 2017	Approved FY 2018	Change FY 2017 - FY 2018		Approved FY 2019	Change FY 2018 - FY 2019	
				Amount	Percent		Amount	Percent
Board of Regents	\$ 289,544	\$ 107,375	\$ -	\$ (107,375)	- %	\$ -	\$ -	- %
Kansas State University	2,000,000	-	-	-	-	-	-	-
Pittsburg State University	221,794	606,715	605,770	(945)	(0.2)	604,907	(863)	(0.1)
University of Kansas	4,126,734	2,567,764	3,485,095	917,331	35.7	3,487,914	2,819	0.1
University of Kansas Medical Center	1,385,077	1,396,063	1,406,361	10,298	0.7	1,419,654	13,293	0.9
Deaprtment of Corrections	518,039	516,862	516,812	-	-	515,556	(1,256)	(0.2)
Kansas Bureau of Investigations	4,324,724	4,321,069	4,323,925	2,856	0.1	4,322,675	(1,250)	(0.0)
Adjutant General	1,247,851	1,011,856	1,064,677	52,821	5.2	1,071,177	6,500	0.6
Kansas State Fair	845,942	848,550	850,150	1,600	0.2	855,750	5,600	0.7
<b>TOTAL</b>	<b>\$ 88,270,029</b>	<b>\$ 123,878,560</b>	<b>\$ 133,832,290</b>	<b>\$ 9,953,780</b>	<b>8.0 %</b>	<b>\$ 128,958,037</b>	<b>\$ (4,874,253)</b>	<b>(3.6) %</b>

## State Debt

Projected Principal Balance June 30, 2019                      \$ 4.9 billion

FY 2018 Debt Service attributable to:

Highways	38.2%
State Universities	15.2
KPERS Actuarial Liability	18.9
National Bio Agro Defense Facility	4.4
Department of Commerce	4.6
State Prisons	1.0
All Other Agencies	17.6

(In Millions)

FY 2018 Principal Payment	\$ 287.6
FY 2018 Interest Payments	<u>242.4</u>
FY 2018 Principal and Interest Payments	\$ 530.0

### Surrounding State Debt Comparisons\*

	<u>Per Capita State Debt</u>	<u>50 State Rank</u>
Kansas	\$ 1,534	17 (up 6)
Oklahoma	397	43 (down 2)
Colorado	424	42
Nebraska	8	50
Iowa	239	47
Missouri	574	39 (down 1)
U.S. Average	\$ 1,431	

\*2016 - K DFA 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.

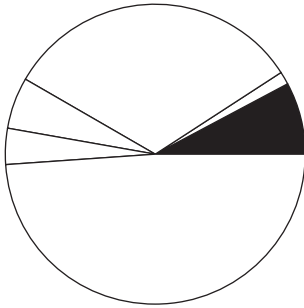
**Education** is the function which provides educational services to Kansans through the State Board of Regents institutions and the Board of Education, including certain indirect education services, such as those provided by the Historical Society.

**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



## All Funds Expenditures

# GENERAL GOVERNMENT

## Approved FY 2018 Expenditures

Agency	State General Fund	All Funds	FTE Positions
<b>Fee Agencies:</b>			
Abstracters Board of Examiners	\$ 0	\$ 26,103	0.0
Board of Accountancy	0	383,151	3.0
State Bank Commissioner	0	11,247,208	91.0
Board of Barbering	0	188,489	1.0
Behavioral Sciences Regulatory Board	0	761,175	8.0
Board of Healing Arts	0	5,316,945	46.0
Board of Cosmetology	0	1,016,509	7.0
Department of Credit Unions	0	1,191,930	12.0
Kansas Dental Board	0	422,052	3.0
Board of Mortuary Arts	0	295,273	3.0
Hearing Aid Board of Examiners	0	27,043	0.5
Board of Nursing	0	2,939,644	25.0
Board of Examiners in Optometry	0	166,354	1.0
Board of Pharmacy	0	1,454,016	9.0
Real Estate Commission	0	1,317,397	8.0
Real Estate Appraisal Board	0	321,177	2.0
Office of the Securities Commissioner*	0	0	0.0
Board of Veterinary Examiners	0	0	0.0
Board of Technical Professions	0	720,165	2.0
Board of Veterinary Examiners	0	348,480	4.0
<i>Subtotal - Fee Agencies</i>	\$ 0	\$ 28,143,111	225.5
<b>Elected Officials:</b>			
Attorney General	\$ 6,176,551	\$ 23,989,535	127.4
Office of the Governor	7,615,982	27,443,647	31.6
Insurance Department	0	30,775,655	139.0
Secretary of State	0	5,592,722	46.0
State Treasurer	0	25,596,667	39.5
<i>Subtotal - Elected Officials</i>	\$ 13,792,533	\$ 113,398,226	383.5

\* Agency budget consolidated into Insurance Dept. pursuant to 2017 SB 23.

# GENERAL GOVERNMENT

## Approved FY 2018 Expenditures (Cont.)

Agency	State General Fund	All Funds	FTE Pos.
<b>Legislative Agencies:</b>			
Legislative Coordinating Council	\$ 737,812	\$ 737,812	8.0
Legislature	19,419,596	19,419,596	48.0
Legislative Research Department	3,551,844	3,553,428	40.0
Legislative Division of Post Audit	2,509,799	2,509,799	25.0
Office of Revisor of Statutes	3,078,357	3,078,357	31.5
<i>Subtotal - Legislative Agencies</i>	<u>\$ 29,297,408</u>	<u>\$ 29,298,992</u>	<u>152.5</u>
<b>Other General Government:</b>			
Kansas Human Rights Commission	\$ 1,061,418	\$ 1,468,525	23.0
Kansas Corporation Commission	0	22,653,610	204.5
Citizens' Utility Ratepayer Board	0	964,991	6.0
Dept. of Administration	130,168,085	191,664,461	386.0
Office of Information and Technology Services	0	230,064	0.0
Pooled Money Investment Board	0	679,280	5.0
Governmental Ethics Commission	377,883	634,849	7.5
Office of Administrative Hearings**	0	0	0.0
Department of Commerce	2,800,000	97,728,151	117.1
Health Care Stabilization Board of Governors	0	39,723,486	20.0
Judicial Branch	102,746,668	137,980,095	1,865.3
Judicial Council	0	580,496	5.0
Board of Indigents' Defense Services	27,869,683	28,475,683	191.1
KPERS***	0	46,648,998	98.4
Kansas Lottery	0	377,188,648	105.0
Racing & Gaming Commission	0	9,036,085	109.5
Department of Revenue	15,347,435	91,722,844	875.9
Court of Tax Appeals	782,889	1,843,153	17.0
<i>Subtotal - Other General Government</i>	<u>\$ 281,154,061</u>	<u>\$ 1,049,223,419</u>	<u>4,036.3</u>
<b>TOTAL – General Government</b>	<b><u>\$ 324,244,002</u></b>	<b><u>\$ 1,220,063,748</u></b>	<b><u>4,797.8</u></b>
Percentage of Total State Budget	4.9%	7.7%	12.9%

\*\* Nonreportable Budget

\*\*\* Excludes nonreportable benefits payments.

# GENERAL GOVERNMENT

## Approved FY 2019 Expenditures

Agency	State General Fund	All Funds	FTE Positions
<b>Fee Agencies:</b>			
Abstracters Board of Examiners	\$ 0	\$ 25,702	0.0
Board of Accountancy	0	387,029	3.0
State Bank Commissioner	0	11,712,856	91.0
Board of Barbering	0	188,212	1.0
Behavioral Sciences Regulatory Board	0	778,852	8.0
Board of Healing Arts	0	5,440,407	46.0
Board of Cosmetology	0	1,019,564	7.0
Department of Credit Unions	0	1,216,878	12.0
Kansas Dental Board	0	426,772	3.0
Board of Mortuary Arts	0	324,385	3.0
Hearing Aid Board of Examiners	0	26,290	0.5
Board of Nursing	0	2,992,688	25.0
Board of Examiners in Optometry	0	167,363	1.0
Board of Pharmacy	0	1,486,419	9.0
Real Estate Commission	0	1,283,193	8.0
Real Estate Appraisal Board	0	324,684	2.0
Office of the Securities Commissioner*	0	0	0.0
Board of Technical Professions	0	759,689	2.0
Board of Veterinary Examiners	0	356,987	4.0
<i>Subtotal - Fee Agencies</i>	<u>\$ 0</u>	<u>\$ 28,917,970</u>	<u>225.5</u>
<b>Elected Officials:</b>			
Attorney General	\$ 6,211,625	\$ 24,145,833	127.4
Office of the Governor	7,619,325	30,389,736	31.6
Insurance Department	0	31,346,255	139.0
Secretary of State	0	5,598,579	46.0
State Treasurer	0	25,677,176	39.5
<i>Subtotal - Elected Officials</i>	<u>\$ 13,830,950</u>	<u>\$ 117,157,579</u>	<u>383.5</u>

\* Agency budget consolidated into Insurance Dept. pursuant to 2017 SB 23.

# GENERAL GOVERNMENT

## Approved FY 2019 Expenditures (cont.)

Agency	State General Fund	All Funds	FTE Positions
<b>Legislative Agencies:</b>			
Legislative Coordinating Council	\$ 551,703	\$ 551,703	8.0
Legislature	19,938,070	19,938,070	48.0
Legislative Research Dept.	3,621,267	3,622,851	40.0
Legislative Division of Post Audit	2,542,355	2,542,355	25.0
Office of Revisor of Statutes	3,129,799	3,129,799	31.5
<i>Subtotal - Legislative Agencies</i>	<b>\$ 29,783,194</b>	<b>\$ 29,784,778</b>	<b>152.5</b>
<b>Other General Government:</b>			
Kansas Human Rights Cmsn	\$ 1,068,352	\$ 1,494,032	23.0
Kansas Corporation Cmsn.	0	22,939,092	204.5
Citizens' Utility Ratepayer Board	0	982,280	6.0
Department of Administration	125,487,562	184,315,176	369.0
Office of Information and Technology Services	0	129,494	0.0
Pooled Money Investment Board	0	696,256	5.0
Governmental Ethics Cmsn.	380,344	648,371	7.5
Office of Administrative Hearings**	0	0	0.0
Department of Commerce	557,000	95,289,231	117.1
Health Care Stabilization Board of Governors	0	42,773,654	20.0
Judicial Branch	103,479,926	137,830,841	1,868.3
Judicial Council	0	597,306	5.0
Board of Indigents' Defense Services	29,137,518	29,743,518	191.1
KPERS***	0	48,215,843	98.4
Kansas Lottery	0	379,558,022	105.0
Racing & Gaming Cmsn.	0	9,133,213	109.5
Department of Revenue	15,245,625	91,889,879	877.9
Court of Tax Appeals	789,341	1,864,016	17.0
<i>Subtotal - Other General Government</i>	<b>\$ 276,145,668</b>	<b>\$ 1,048,100,224</b>	<b>4,024.3</b>
<b>TOTAL – General Government</b>	<b><u>\$ 319,759,812</u></b>	<b><u>\$ 1,223,960,551</u></b>	<b><u>4,785.8</u></b>
Percentage of Total State Budget	4.8%	7.6%	12.9%

\*\* Nonreportable Budget

\*\*\* Excludes nonreportable benefits payments.

## 2017 Session Highlights

### General Government

#### Office of the State Bank Commissioner

- Added \$76,650, all from special revenue funds, to compensate for legal fees and transferred \$534,517 from the State General Fund to the Bank Commission Fee Fund for the Fee Fund Settlement Agreement for FY 2018.

#### Board of Barbering

- Added \$186,384 for FY 2018 and \$186,345 for FY 2019, all from the Board of Barbering Fee Fund, 1.0 FTE and 1.5 non-FTE positions, and the Board of Barbering Fee Fund to eliminate the merger of the Board of Barbering with the Board of Cosmetology.

#### Behavioral Sciences Regulatory Board

- Converted 2.0 non-FTE positions to FTE positions in FY 2017.

#### Board of Healing Arts

- Added language to transfer up to \$107,000 for FY 2018 and up to \$109,500 for FY 2019, all from the Healing Arts Fee Fund, to the Pharmacy Fee Fund in the Board of Pharmacy for the operation and maintenance of the Kansas Prescription Monitoring Program (K-TRACS).

#### Board of Cosmetology

- Deleted \$114,297 for FY 2018 and \$114,258 for FY 2019, all from the Board of Barbering Fee Fund, 1.5 non-FTE positions, and the Board of Barbering Fee Fund to eliminate the merger of the Board of Barbering with the Board of Cosmetology.

#### Kansas Dental Board

- Added language to allow the transfer of up to \$18,000 from the Dental Board Fee Fund to the Pharmacy Fee Fund in the Board of Pharmacy for the operation and maintenance of the



Kansas Prescription Monitoring Program for both FY 2018 and FY 2019.

### **Kansas Board of Fitting and Dispensing Hearing Instruments**

- Added 0.5 FTE position to accurately reflect the Executive Officer's position within the agency for both FY 2018 and FY 2019.

### **Board of Nursing**

- Added language to transfer up to \$36,000 for FY 2018 and \$37,000 for FY 2019, all from the Board of Nursing Fee Fund, to the Pharmacy Fee Fund in the Board of Pharmacy for the operation and maintenance of the Kansas Prescription Drug Monitoring Program (K-TRACS).

### **Optometry Board**

- Added language to transfer up to \$6,500 for FY 2018 and up to \$6,500 for FY 2019, all from the Optometry Fee Fund, to the Pharmacy Fee Fund in the Board of Pharmacy for the operation and maintenance of the Kansas Prescription Monitoring Program (K-TRACS).
- Added \$11,250 for FY 2018 and \$11,625 for FY 2019, all from special revenue funds, for subscription fees to use the Optometric Education (OE) Tracker Database system.

### **Real Estate Commission**

- Added \$28,350, all from special revenue funds, for the payment of legal fees related to the Fee Fund Settlement Agreement for FY 2018.
- Transferred \$195,671, all from the State General Fund, to the Real Estate Fee Fund for FY 2018.

### **Office of Securities Commissioner**

- Deleted \$3.6 million for FY 2018 and \$3.5 million for FY 2019, all from special revenue funds, and 30.0 FTE positions to merge the Office of Securities Commissioner with the Kansas Insurance Department. SB 23 (2017) consolidated criminal

prosecutions for fraud and abuse under the jurisdiction of the Office of the Attorney General and established the Office of the Securities Commissioner as a division under the jurisdiction of the Kansas Insurance Department for FY 2018 and FY 2019.

### **Attorney General**

- Added \$400,000, all from special revenue funds, and 4.0 FTE positions to transfer resources from the Office of the Securities Commissioner (\$200,000) and the Kansas Insurance Department (\$200,000) to the Office of the Attorney General for both FY 2018 and FY 2019.
- Added \$476,110 for FY 2018 and \$464,280 for FY 2019, all from the State General Fund, and 4.0 FTE positions to transfer the Office of the Inspector General from the Kansas Department of Health and Environment to the Office of the Attorney General.
- Added language to continue the transfer of \$1.0 million from the Medicaid Fraud Prosecution Revolving Fund to the State General Fund for both FY 2018 and FY 2019.
- Passed 2017 SB 23, which consolidates criminal prosecutions for fraud and abuse under the jurisdiction of the Attorney General.
- Passed 2017 SB 149, which authorizes the Attorney General to collect legal representation charges from state agencies, creates the State Agency Representation Fund, and transfers the Office of the Inspector General to the Office of the Attorney General.

### **Office of the Governor**

- Added \$1.0 million, all from the State General Fund, for domestic violence prevention grant matching funds for both FY 2018 and FY 2019.

### **Insurance Department**

- Added \$2.9 million, all from special revenue funds, and 30.0 FTE positions to merge the Office of Securities Commissioner with the Kansas Insurance Department, authorized by 2017

SB 23 for FY 2018. Transferred \$250,000 to the State General Fund, due to expected cost savings from the merger, and \$400,000, all from special revenue funds, to the Office of the Attorney General for consolidation of criminal prosecutions for fraud and abuse for FY 2018.

- Added \$2.6 million, all from special revenue funds, and 30.0 FTE positions, to merge the Office of Securities Commissioner with the Kansas Insurance Department, authorized by 2017 SB 23 for FY 2019; and transferred \$500,000 to the State General Fund, due to expected cost savings from the merger, and \$400,000, all from special revenue funds, to the Office of the Attorney General for consolidation of criminal prosecutions for fraud and abuse for FY 2019.
- Transferred \$8.0 million from the Service Regulation Fund to the State General Fund for FY 2018 and FY 2019.

### **State Treasurer**

- Suspended transfers to the Tax Increment Financing Revenue Replacement Fund for FY 2018 and FY 2019.
- Liquidated the Treasurer's Unclaimed Property Portfolio at the Kansas Public Employees Retirement System and transferred the \$317.2 million in principal to the Pooled Money Investment Portfolio and \$44.5 million in realized capital gains to the State General Fund in FY 2017 and FY 2018.

### **Legislative Coordinating Council**

- Added \$200,000, all from the State General Fund, for services of an organization to facilitate and organize meetings and to pay travel expenses for members of the Child Welfare System Task Force created in 2017 House Sub. for SB 126 for FY 2018.

### **Legislature**

- Added \$247,399, all from the State General Fund, for live streaming of legislative proceedings for FY 2019.

## **Legislative Research Department**

- Added \$15,000, all from the State General Fund, in contractual services for consulting economists for FY 2018 and FY 2019.

## **Department of Administration**

- Added \$2.7 million, all from special revenue funds, to establish an on-site health clinic for state employees for FY 2018.
- Added language extending the current proviso restricting the sale or lease of the Docking State Office Building and the construction of an energy and service center for FY 2018 and FY 2019.
- Added debt service expenditures of \$5.1 million for the University of Kansas Medical Education Building, the Kansas Water Office, portions of the Capitol restoration, and other Kansas projects for FY 2019.
- Deleted debt service expenditures of \$10.2 million for the Comprehensive Transportation Plan due to making the final payments on those bonds for FY 2019.

## **Office of Information and Technology Services**

- Added \$2.6 million, including \$1.0 million from the State General Fund, to implement the agency cybersecurity proposal for FY 2018.

## **Pooled Money Investment Board**

- Provided a loan from the Pooled Money Investment Portfolio of \$317.2 million to the State General Fund for FY 2017 and FY 2018, to be repaid in six equal yearly payments starting for FY 2019.

## **Department of Commerce**

- Deleted \$2.3 million, all from the Economic Development Initiatives Fund, to reduce the reappropriation in FY 2017.

- Added \$1.2 million, all from the State General Fund, for credit counseling for clients affected by the America's Job Link Alliance data breach in FY 2017.
- Added \$750,000 for FY 2018 and \$1.6 million for FY 2019 for the Rural Opportunity Zones (ROZ) program for additional student loan forgiveness payments, and reduced the Economic Development Initiatives Fund agency operating grant by \$375,000 for FY 2018 and \$805,000 for FY 2019 to partially fund the ROZ increase.

## **Kansas Lottery**

- Deleted \$10.6 million for FY 2018 and \$12.4 million for FY 2019, all from special revenue funds, to adjust for the October 2016 consensus revenue estimating group's projection of decreased expanded gaming revenue.
- Deleted \$8.6 million for FY 2018 and \$10.4 million for FY 2019, all from special revenue funds, to adjust for the April 2017 consensus revenue estimating group's projection of decreased expanded gaming revenue.
- Decreased the Kansas Lottery's transfer to the State Gaming Revenue Fund by \$2.7 million for FY 2018 and \$2.2 million for FY 2019 to adjust for the April 2017 consensus revenue estimating group's projections of decreased revenue from the sale of traditional lottery products.
- Added 10.0 FTE positions to maintain agency staffing for both FY 2018 and FY 2019.

## **Judicial Branch**

- Added \$200,000, all from the Permanent Families Account, and transfer the same amount from the Kansas Endowment for Youth Fund to maintain the Court Appointed Special Advocate programs for both FY 2018 and FY 2019.
- Passed 2017 HB 2041, which extends the sunset provision for judicial surcharges on docket fees until June 30, 2019.

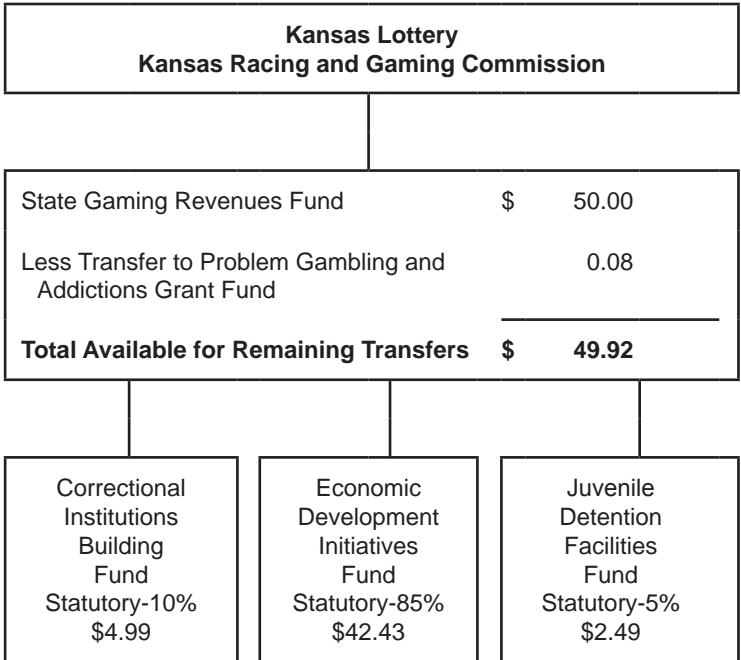
## Board of Indigents' Defense Services

- Added \$1.3 million, all from the State General Fund, for assigned counsel expenditures in FY 2017 to reflect Fall 2016 caseloads projections.
- Added \$458,796, all from the State General Fund, for assigned counsel expenditures for FY 2018 to reflect Fall 2016 caseloads projections
- Added \$1.3 million, all from the State General Fund, for assigned counsel expenditures for FY 2019 to reflect Fall 2016 caseloads projections.
- Added \$1.1 million for FY 2018 and \$1.4 million for FY 2019, all from the State General Fund, for state capital *habeas* proceedings for capital punishment cases.

## Department of Revenue

- Deleted \$448,545, all from the State General Fund, and added \$1.3 million, all from special revenue funds, and 3.0 FTE positions for the tobacco Master Settlement Agreement diligent enforcement and compliance with tribal nations for FY 2018.
- Added \$192,583, all from the State General Fund, for expenditures related to the implementation of 2017 SB 30 and 2017 HB 2212 for FY 2018.
- Deleted \$448,257, all from the State General Fund, and added \$1.3 million, all from special revenue funds, and 2.0 FTE positions for the tobacco Master Settlement Agreement diligent enforcement and compliance with tribal nations for FY 2019.

**Economic Development Initiatives Fund  
Revenue Flow  
(Dollars in Millions)**



**Economic Development Initiatives Fund**

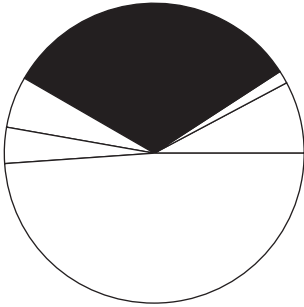
Resource Estimate	FY 2017	FY 2018	FY 2019
Beginning Balance	\$ 3,630,051	\$ 67,334	\$ (157,153)
Gaming Revenues	42,432,000	42,432,000	42,432,000
Other Income	75,000	75,000	75,000
<i>Total Available</i>	<i>\$ 46,137,051</i>	<i>\$ 42,574,334</i>	<i>\$ 42,349,847</i>
Less:			
Expenditures and Transfers	46,069,717	42,731,487	42,746,166
<b>Ending Balance</b>	<b>\$ 67,334</b>	<b>\$ (157,153)</b>	<b>\$ (396,319)</b>

## FY 2018 - FY 2019 Approved EDIF Expenditures

Agency/Program	Approved FY 2018	Approved FY 2019
<b>Department of Commerce:</b>		
Operating Grant	\$ 8,024,824	\$ 7,601,685
Older Kansans Employment Program	242,515	242,540
Rural Opportunity Zones Program	1,622,939	2,053,457
Senior Community Service Employment Prog.	7,622	7,647
Strong Military Bases Program	195,047	195,093
Governor's Council of Economic Advisors	193,216	193,298
Innovation Growth Program	0	0
Kansas Creative Arts Industries Commission	188,442	188,604
Public Broadcasting Grants	500,000	500,000
<i>Subtotal – KDOC</i>	<u>\$ 10,974,605</u>	<u>\$ 10,982,324</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	294,659	295,046
<i>Subtotal – KBOR</i>	<u>\$ 4,514,934</u>	<u>\$ 4,515,321</u>
<b>Department of Agriculture:</b>		
Agriculture Marketing Program	\$ 1,060,657	\$ 1,062,334
<b>Department of Wildlife, Parks and Tourism:</b>		
Administration	\$ 1,810,499	\$ 1,812,258
Tourism Division	1,676,517	1,677,584
Parks Program	1,494,275	1,496,345
<i>Subtotal - Wildlife, Parks and Tourism</i>	<u>\$ 4,981,291</u>	<u>\$ 4,986,187</u>
<i>Subtotal - All Expenditures</i>	<u>\$ 21,531,487</u>	<u>\$ 21,546,166</u>
<b>Transfers:</b>		
State Housing Trust Fund Transfer	\$ 2,000,000	\$ 2,000,000
State General Fund Transfer	19,200,000	19,200,000
<i>Subtotal - Transfers</i>	<u>\$ 21,200,000</u>	<u>\$ 21,200,000</u>
<b>TOTAL</b>	<u><u>\$ 42,731,487</u></u>	<u><u>\$ 42,746,166</u></u>



## HUMAN SERVICES



## All Funds Expenditures

# HUMAN SERVICES

## Approved FY 2018 Expenditures

Agency	State General Fund	All Funds	FTE Pos.
<b>Hospitals:</b>			
Parsons State Hospital and Training Center	\$ 12,288,728	\$ 26,942,934	477.2
Kansas Neurological Institute	9,990,636	25,596,155	437.7
Larned State Hospital	55,974,757	64,415,624	920.5
Osawatomie State Hospital	20,933,429	31,942,258	478.1
<i>Subtotal - Hospitals</i>	<u>\$ 99,187,550</u>	<u>\$ 148,896,971</u>	<u>2,313.5</u>
<b>Other Human Services:</b>			
Department for Aging and Disability Services	\$ 729,742,426	\$ 1,618,138,324	224.0
Department for Children and Families	253,499,559	606,773,971	2,119.1
KDHE—Health and Health Care Finance	597,571,117	2,545,381,767	444.3
Department of Labor	573,435	248,296,501	191.7
KS Guardianship Program	1,151,460	1,151,460	10.0
Commission on Veterans' Affairs Office, Soldiers'/ Veterans' Homes	6,618,980	23,589,199	368.0
<i>Subtotal - Other Human Services</i>	<u>\$ 1,335,657,418</u>	<u>\$ 4,436,557,251</u>	<u>1,238.0</u>
<b>TOTAL - Human Services</b>	<b><u>\$ 1,688,344,527</u></b>	<b><u>\$ 5,192,228,193</u></b>	<b><u>5,670.7</u></b>
<b>TOTAL - Human Services</b>	25.6%	32.6%	15.3%
Agency	State General Fund	All Funds	FTE Pos.

# HUMAN SERVICES

## Approved FY 2019 Expenditures

---

**Hospitals:**

Parsons State Hospital and Training Center	\$ 12,352,049	\$ 27,025,765	477.2
Kansas Neurological Institute	10,041,232	25,475,522	437.7
Larned State Hospital	56,333,480	64,783,286	920.5
Osawatomie State Hospital	18,665,060	24,779,132	478.1
<i>Subtotal - Hospitals</i>	<u>\$ 97,391,821</u>	<u>\$ 142,063,705</u>	<u>2,313.5</u>

**Other Human Services:**

Department for Aging and Disability Services	\$ 760,166,785	\$ 1,674,868,982	224.0
Department for Children and Families	253,109,716	600,769,748	2,119.1
KDHE—Health and Health Care Finance	647,031,070	2,499,714,424	444.3
Department of Labor	308,041	247,635,571	191.7
KS Guardianship Program	1,151,460	1,151,460	10.0
Commission on Veterans' Affairs Office, Soldiers'/ Veterans' Homes	6,637,343	24,051,158	368.0
<i>Subtotal - Other Human Services</i>	<u>\$ 1,415,294,699</u>	<u>\$ 4,447,421,595</u>	<u>1,238.0</u>

**TOTAL - Human Services**

**\$ 1,765,796,236   \$ 5,190,255,048   5,670.7**

Percentage of Total State Budget	26.7%	32.1%	15.3%
----------------------------------	-------	-------	-------

## 2017 Session Highlights

### Human Services

#### Department for Children and Families

- Added \$4.9 million, including \$6.1 million from the State General Fund, to fund Human Services Consensus Caseload estimates for FY 2017.
- Added \$21.6 million, including \$20.3 million from the State General Fund, to fund Human Services Consensus Caseload estimates for FY 2018.
- Added 15.0 FTE positions for the foster home licensing division and transferred \$858,312, including \$674,976 from the State General Fund, for the positions from the foster care contracts for FY 2018 and FY 2019.
- Added \$573,390, all from the federal Temporary Assistance for Needy Families Fund, and 1.0 FTE position to increase funding for the Family Preservation program for FY 2018 and FY 2019.
- Added \$800,000, all from the State General Fund, to replace funding previously collected from a 4.0 percent fee on child support payments for FY 2018 and FY 2019.
- Added \$3.0 million, all from the federal Temporary Assistance for Needy Families Fund, for the Healthy Families program, an intensive home visitation program, operated by the Kansas Children's Service League for FY 2018 and FY 2019.
- Added \$105,557, all from the federal Temporary Assistance for Needy Families Fund, for the Options Domestic and Family Violence Services Center, which works with victims of domestic violence, stalking, and sexual assault for FY 2018 and FY 2019.
- Added \$298,691, including \$102,732 from the State General Fund, for FY 2018 and \$82,691, including \$28,441 from the State General Fund, for FY 2019 to implement provisions of 2017 Sub. for Sub. for SB 95, concerning telephonic signatures.

- Deleted \$61,425, including \$39,632 from the State General Fund, in anticipation of savings from the closure of regional offices in Greensburg and Iola for FY 2018 and FY 2019.
- Deleted \$2.5 million, including \$1.0 million from the State General Fund, and 11.5 FTE positions in savings from the outsourcing of mainframe operations for FY 2018 and deleted \$2.5 million, including \$1.9 million from the State General Fund, and 11.5 FTE positions for FY 2019.
- Deleted \$272,000, including \$156,488 from the State General Fund, for a reduction in legal contingency funds for FY 2018 and FY 2019.
- Deleted \$704,882, including \$484,382 from the State General Fund, for a 2.0 percent reduction in operating expenditures for FY 2018 and FY 2019.
- Deleted \$100,000, all from the State General Fund, to eliminate all Faith-based and Community Initiatives grants for FY 2018 and FY 2019.
- Added \$18.6 million, including \$19.5 million from the State General Fund, to fund human services consensus caseload estimates for FY 2019.
- Added \$277,216, including \$250,881 from the State General Fund, and 4.0 FTE positions to enhance the child welfare compliance unit for FY 2018 and added \$271,978, including \$246,141 from the State General Fund, for FY 2019.
- Deleted \$100,000, all from the State General Fund, to reduce grants to the Native American Tribes for FY 2019.

### **Larned State Hospital**

- Transferred \$252,652, all from the State General Fund, and 4.0 FTE positions to the Kansas Department for Aging and Disability Services for 4.0 legal positions in FY 2017.
- Added \$6.5 million, all from the State General Fund, in FY 2017, FY 2018, and FY 2019 to replace federal and other funding lost due to the agency previously counting patients in the Sexual Predator Treatment Program as part of the eligible Disproportionate Share Hospital population and due

to a decreased number of patients eligible for Medicaid and Medicare reimbursements.

## **Osawatomie State Hospital**

- Transferred \$290,499, all from the State General Fund, and 5.0 FTE positions to the Kansas Department for Aging and Disability Services for 5.0 legal positions in FY 2017.
- Added \$11.8 million, including \$9.0 million from the State General Fund, and deleted \$9.0 million, all from special revenue funds, in FY 2017 and added \$6.6 million, including \$2.3 million from the State General Fund, for FY 2018 for increased operating costs and to replace federal and other funding lost due to the hospital being decertified for Medicaid and Medicare reimbursements.
- Added \$4.7 million, all from the State General Fund, for both FY 2018 and FY 2019 and added language to open at least 20 additional beds for patients at Osawatomie State Hospital (OSH). If the facility cannot open the beds at OSH, the funding is to be used to enter into a contract to provide patient beds through third-party facilities.
- Added language to require the agency to issue a request for proposal for the construction of a 100-bed psychiatric care facility at OSH and to report the results of the request to the Joint Committee on State Building Construction, Senate Ways and Means Committee, and House Appropriations Committee on or before January 8, 2018.
- Added language to require the agency to conduct an engineering survey on all buildings on the grounds of OSH to determine whether buildings can be renovated and the cost of renovation; if buildings cannot be renovated, the cost of demolition; and that such report will be presented to the Joint Committee on State Building Construction, Senate Ways and Means Committee, and House Appropriations Committee on or before January 8, 2018.

## **Kansas Department for Aging and Disability Services**

- Added \$6.6 million, including \$2.9 million from the State General Fund, for FY 2018 and FY 2019 to move partial expenditures for the Program for All-Inclusive Care for the Elderly (PACE) from the budget of the Kansas Department of

Health and Environment to the Kansas Department for Aging and Disability Services budget so all funding for the PACE program is included in one agency.

- Added \$3.0 million, including \$1.3 million from the State General Fund, in FY 2017, FY 2018, and FY 2019 for the disallowance of the Capable Person Policy by the federal Centers for Medicare and Medicaid Services.
- Added \$10.5 million, all from the State General Fund, for FY 2018 and added \$13.2 million, all from the State General Fund, for FY 2019 for Community Mental Health Centers grants; added language to lapse \$3.5 million, all from the State General Fund, for FY 2018 and to lapse \$5.0 million, all from the State General Fund, for FY 2019, contingent on the passage of 2017 HB 2180 or any similar legislation transferring such funding from the health management organization (HMO) privilege fees; and added language to lapse \$3.0 million, all from the State General Fund, for FY 2018, and to lapse \$6.0 million, all from the State General Fund, for FY 2019, contingent on the passage of 2017 HB 2313 or any similar legislation transferring such funding from receipt of lottery vending machine revenues. The Governor vetoed HB 2313 and no similar legislation passed.
- Lapsed \$3.5 million, all from the State General Fund, and added \$3.5 million, all from the Community Mental Health Center Improvement Fund, for FY 2018, and lapsed \$5.0 million, all from the State General Fund, and added \$5.0 million, all from the Community Mental Health Center Improvement Fund, due to the enactment of 2017 HB 2079.
- Added \$20.3 million, including \$9.1 million from the State General Fund, for FY 2018 and added \$48.1 million, including \$21.6 million from the State General Fund, for FY 2019 to provide a 3.0 percent rate increase for FY 2018 and a 4.0 percent rate increase for FY 2019 for providers of Home and Community Based Services under each of the waivers.
- Added \$2.1 million, all from the State General Fund, for FY 2018 and FY 2019 for the Senior Care Act.
- Added \$1.3 million, all from the State General Fund, for FY 2018 and FY 2019 for Medicaid inpatient referrals.
- Added language to require expenditures of \$1.0 million, all

within existing resources, to enter into an agreement with community providers for targeted mental health residential treatment in FY 2017.

- Added language requiring quarterly reports on Medicaid Home and Community Based Services waivers to the Kansas Legislative Research Department and the Kansas Division of the Budget, requiring a separate report for each waiver, including actual and projected expenditures, actual and projected number of individuals served, average cost per member served, and summarized encounter data by waiver population or comparable data to allow for review at the program level for FY 2018 and FY 2019.
- Added language to create a mental health task force to study certain topics related to current status of various mental health programs in Kansas and added language that members of the task force cannot be members of the Kansas Legislature. The Legislature also added language that expenditures to operate such task force could be made within existing resources by the Kansas Department for Aging and Disability Services and the task force would prepare a report on its findings to the 2018 Legislature on or before January 8, 2018.
- Added language providing authority to transfer funding from the Medicaid Title XIX Fund to the Medicaid Title XIX Reimbursement Fund for the state hospitals for FY 2018 and FY 2019.
- Funded the Human Services Consensus Caseload estimate in FY 2017 totaling \$724.4 million, including \$278.0 million from the State General Fund, which is an all funds increase of \$55.1 million, or 8.2 percent, and a State General Fund decrease of \$18.2 million, or 6.2 percent, from the amount approved by the 2016 Legislature.
- Funded the Human Services Consensus Caseload estimate for FY 2018 totaling \$696.4 million, including \$267.7 million from the State General Fund, which is an all funds decrease of \$28.0 million, or 3.9 percent, and a State General Fund decrease of \$10.3 million, or 3.7 percent, below the FY 2017 estimate.
- Funded the Human Services Consensus Caseload estimate for FY 2019, totaling \$681.7 million, including \$259.4 million from the State General Fund, which is an all funds decrease of 14.7 million, or 2.1 percent, and a State General Fund decrease of \$8.3 million, or 3.1 percent below the FY 2018 estimate.



- Added \$87.7 million, including \$40.3 million from the State General Fund, in FY 2017; \$88.2 million, including \$49.4 million from the State General Fund, for FY 2018; and \$88.0 million, including \$49.3 million from the State General Fund, for FY 2019, for Medicaid Home and Community Based Services waivers. The increase is due to a reallocation of estimated expenditures from non-waiver to waiver services, not a change in amount of services provided.

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

- Funded the Human Services Consensus Caseload estimates for FY 2017 totaling \$2.1 billion, including \$644.8 million from the State General Fund, which is an increase of \$109.0 million, including \$26.9 million from the State General Fund, above the amount approved by the 2016 Legislature.
- Added language requiring the agency to provide to the Senate Ways and Means Committee, in writing, a full disclosure report on the Health Care Access Improvement Fund by *Sine Die*, detailing revenue and expenditures from FY 2012-FY 2017.
- Added \$72,000, including \$31,680 from the State General Fund, to implement provisions of 2017 Senate Sub. for HB 2026, regarding KanCare process and contract requirements, for FY 2018.
- Transferred \$2.7 million, all from the Health Insurance Premium Reserve Fund to the On-site State Employee Health Clinic Fund of the Department of Administration, to establish an on-site health clinic for state employees for FY 2018.
- Funded the Human Services Consensus Caseload estimates for FY 2018 totaling \$2.0 billion, including \$659.6 million from the State General Fund, which is an all funds decrease of \$102.4 million and a State General Fund increase of \$14.8 million from the FY 2017 estimate.
- Added \$1.0 million, all from the State General Fund, for safety net clinics and added language to specify the amount to be expended within the aid to local units–primary health projects appropriations line item for the Kansas Association for Medically Underserved (\$230,418) and for the Community-based Primary Care Grants (\$8.2 million) for FY 2018 and FY 2019.

- Added \$7.0 million, all from the Children’s Initiatives Fund, and deleted \$7.0 million, all from the State General Fund, for FY 2018 and FY 2019 to restore the previous funding method for the Healthy Start Program, Infants and Toddlers Program, Smoking Cessation Program, Newborn Hearing Aid Loaner Program, and the SIDS Network Grant.
- Added language requiring the agency to contract for services to survey and certify dialysis treatment facilities and allowed the agency to charge the cost of the survey to the facility if the survey has not been performed within one year of notification that the facility is operational and requiring compliance with federal law for FY 2018 and FY 2019.
- Added \$5.0 million, including \$2.2 million from the State General Fund; added language requiring the agency to set Medicaid reimbursement rates for children’s hospitals contracting with a KanCare management care organization (MCO) at reimbursement rates that restore calendar year 2015 reductions for FY 2018 and FY 2019; and added language requiring the agency to complete a study on the statewide average cost recovery ratio for all Kansas hospitals contracting with MCOs for FY 2018.
- Deleted \$60.9 million, all from the State General Fund, and added \$166.7 million, all from special revenue funds, for FY 2018 and added \$11.2 million, all from the State General Fund, and deleted \$87.3 million, all from special revenue funds, for FY 2019 to implement provisions of HB 2079, regarding the HMO privilege fee and reimbursement for Medicaid ground medical transportation services.
- Added \$23.8 million, including \$22.3 million from the State General Fund, to amend previously estimated savings related to Native American Health Center funding for FY 2018 and FY 2019.
- Funded the Human Services Consensus Caseload estimates for FY 2019 totaling \$2.3 billion, including \$636.5 million from the State General Fund, which is an all funds increase of \$281.6 million and a State General Fund decrease of \$23.0 million from the FY 2018 estimate.
- Deleted \$163.5 million, including \$73.5 million from the Health Care Access Improvement Fund, for FY 2019 due to the Hospital Provider Assessment rate not being increased. This included funding for rural hospital initiatives, enhanced

funding for hospitals, restoration of the 4.0 percent Medicaid provider rate reduction for hospitals, and other Medicaid expenditures.

- Added \$65.0 million, including \$29.3 million from the State General Fund, for FY 2019 due to the Hospital Provider Assessment rate not being increased to restore the 4.0 percent Medicaid provider rate reduction to hospitals and for other Medicaid expenditures.

### **Department of Labor**

- Added \$311,924, including \$267,399 from the State General Fund, and 3.0 non-FTE positions for implementation of 2017 House Sub. for SB 86, which concerns the Amusement Ride Safety Act, and added language to appropriate the Amusement Ride Safety Fund as a no limit fund for FY 2018.
- Added 3.0 non-FTE positions for implementation of 2017 House Sub. for SB 86, which concerns the Amusement Ride Safety Act, and added language to appropriate the Amusement Ride Safety Fund as a no limit fund for FY 2019.
- Added \$500,000, all from special revenue funds, for the construction of a new maintenance building for FY 2018.

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

- Added \$250,000, all from the State Institutions Building Fund, for sewer repairs at the Kansas Veterans' Home in FY 2017.
- Added \$240,000, all from special revenue funds, for FY 2018, and added \$260,000, all from special revenue funds, for FY 2019 for additional expenditures on pharmaceuticals for patients at the Kansas Veterans' Home.
- Deleted \$300,000, all from the State General Fund, and added \$300,000, all from special revenue funds, for both FY 2018 and FY 2019 to implement the agency's reduced resource option by replacing State General Fund expenditures with funding from special revenue funds.

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

- Transferred \$316,078, all from the Children's Initiatives Fund, to the State General Fund in FY 2017.

- Added \$7.2 million, all from the Children's Initiatives Fund, and deleted the same amount from the federal Temporary Assistance to Needy Families Fund, for the Parents as Teachers program for FY 2018 and FY 2019.
- Transferred \$1.3 million from the Kansas Endowment for Youth Fund to the Department of Revenue for Master Settlement Agreement tobacco enforcement for FY 2018 and FY 2019.
- Transferred \$200,000, all from the Kansas Endowment for Youth Fund, to the State General Fund to be utilized for the Child Welfare System Task Force for FY 2018.

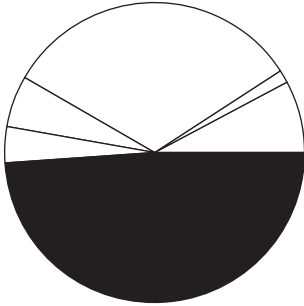
## Children's Initiatives Fund

Resource Estimate	FY 2017	FY 2018	FY 2019
BEGINNING BALANCE	\$ 1,732,663	\$ (224)	\$ (224)
Plus: Other Income State General Fund, CIF reserve fund, and KEY fund transfer	42,000,000	41,751,540	41,751,688
<i>Total Available</i>	<u>\$ 43,732,663</u>	<u>\$ 41,751,316</u>	<u>\$ 41,751,464</u>
Less Expenditures	34,514,053	41,751,540	41,751,688
Transfer to SGF	9,218,834	-	-
<b>ENDING BALANCE</b>	<u><u>\$ (224)</u></u>	<u><u>\$ (224)</u></u>	<u><u>\$ (224)</u></u>

## Children's Initiatives Fund

Agency/Program	FY 2018 Expenditures	FY 2019 Expenditures
<b>Department of Health and Environment:</b>		
Healthy Start/Home Visitor	\$ 204,848	\$ 204,848
Newborn Hearing Aid Loaner Program	40,602	40,602
SIDS Network Grant	82,972	82,972
Infants and Toddlers Program	5,800,000	5,800,000
Smoking Cessation/Prevention Program Grants	847,041	847,041
<i>Subtotal - KDHE</i>	<u>\$ 6,975,463</u>	<u>\$ 6,975,463</u>
 <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
Family Preservation	2,073,612	2,073,612
<i>Subtotal - DCF</i>	<u>\$ 7,107,291</u>	<u>\$ 7,107,291</u>
 <b>Department of Education:</b>		
Parents as Teachers	\$ 7,237,635	\$ 7,237,635
Children's Cabinet Accountability Fund	375,000	375,000
Early Childhood Block Grants - Autism	43,047	43,047
Child Care Quality Initiative	430,466	430,466
Combined Block Grant (Early Childhood and Smart Start)	15,782,638	15,782,786
<i>Subtotal - Department of Education</i>	<u>\$ 23,868,786</u>	<u>\$ 23,868,934</u>
<b>TOTAL</b>	<u><u>\$ 41,751,540</u></u>	<u><u>\$ 41,751,688</u></u>

## EDUCATION



**All Funds Expenditures**

# EDUCATION

## Approved FY 2018 Expenditures

Agency	State General Fund	All Funds	FTE Positions
<b>K-12 Education:</b>			
Department of Education	\$ 3,394,152,246	\$ 4,961,649,525	244.9
<b>Regents:</b>			
Board of Regents	\$ 190,828,800	\$ 242,804,324	62.5
Emporia State Univ.	30,967,221	114,765,208	804.7
Fort Hays State Univ.	32,776,775	132,218,134	932.3
Kansas State Univ.	97,138,169	605,343,296	3,877.5
KSU-ESARP	45,798,391	144,088,942	1,097.0
KSU-Veterinary Medical Center	14,436,520	52,169,376	361.1
KU Medical Center	105,805,795	360,645,160	3,239.5
Pittsburg State Univ.	34,698,414	112,704,571	1,000.9
University of Kansas	132,101,617	762,025,928	5,342.1
Wichita State Univ.	71,060,543	310,596,241	2,087.3
<i>Subtotal - Regents</i>	\$ 755,612,245	\$ 2,837,361,180	18,804.9
<b>Other Education:</b>			
Kansas Historical Society	\$ 4,264,833	\$ 7,021,605	73.3
School for the Blind	5,386,299	6,869,490	81.5
School for the Deaf	8,830,008	10,737,787	143.5
State Library	3,872,811	5,760,375	21.0
<i>Subtotal - Other Education</i>	\$ 22,353,951	\$ 30,389,257	319.3
<b>TOTAL- Education</b>	<b>\$ 4,172,118,442</b>	<b>\$ 7,829,399,962</b>	<b>19,369.1</b>
Percentage of Total State Budget	63.3%	49.1%	52.1%



# EDUCATION

## Approved FY 2019 Expenditures

Agency	State General Fund	All Funds	FTE Positions
<b>K-12 Education:</b>			
Department of Education	\$ 3,326,877,540	\$ 4,930,672,947	244.9
<b>Regents:</b>			
Board of Regents	\$ 190,888,582	\$ 242,902,693	62.5
Emporia State Univ.	30,566,179	104,552,039	804.7
Fort Hays State Univ.	32,921,990	131,373,592	932.3
Kansas State Univ.	98,482,390	602,238,259	3,877.5
KSU-ESARP	45,902,644	144,302,355	1,097.0
KSU-Veterinary Medical Center	14,528,680	51,042,348	361.1
KU Medical Center	106,310,695	361,872,412	3,239.5
Pittsburg State Univ.	34,793,676	112,614,528	1,000.9
University of Kansas	133,733,053	775,911,815	5,342.1
Wichita State Univ.	71,875,016	310,243,003	2,087.3
<i>Subtotal-Regents</i>	<u>\$ 760,002,905</u>	<u>\$ 2,837,053,044</u>	<u>18,804.9</u>
<b>Other Education:</b>			
Kansas Historical Society	\$ 4,281,056	\$ 7,085,464	73.3
School for the Blind	5,435,726	6,669,208	81.5
School for the Deaf	8,899,869	10,506,707	143.5
State Library	3,881,357	5,744,364	21.0
<i>Subtotal-Other Education</i>	<u>\$ 22,498,008</u>	<u>\$ 30,005,743</u>	<u>319.3</u>
<b>TOTAL- Education</b>	<u><b>\$ 4,109,378,453</b></u>	<u><b>\$ 7,797,731,734</b></u>	<u><b>19,369.1</b></u>
Percentage of Total State Budget	62.2%	48.2%	52.1%

## 2017 Session Highlights

### Education

#### Department of Education

- Added \$117.9 million, including \$123.9 million from the State General Fund, for FY 2018, and \$171.7 million, including \$179.3 million from the State General Fund, for FY 2019 to increase General State Aid for FY 2018 and changed the name of General State Aid to State Foundation Aid.
- Added \$7.9 million for both FY 2018 and FY 2019, all from the State General Fund, to increase Capital Outlay State Aid.
- Added \$13.9 million for FY 2018 and \$19.1 million for FY 2019, all from the State General Fund, to increase Supplemental General State Aid.
- Added \$12.0 million for FY 2018 and \$24.0 million for FY 2019, all from the State General Fund, to increase Special Education State Aid.
- Deleted \$13.0 million for both FY 2018 and FY 2019, all from the State General Fund, to eliminate the Extraordinary Need Fund.
- Added language to transfer \$2.6 million from the State General Fund to the Extraordinary Declining Enrollment Fund for FY 2018.
- Added \$800,000 for both FY 2018 and FY 2019, all from the State General Fund, to increase Mentor Teacher Aid to Unified School Districts.
- Added \$1.7 million for both FY 2018 and FY 2019, all from the State General Fund, to increase Professional Development Aid to Unified School Districts.
- Added language to change the funding of Parent Education from federal funds to the Children's Initiatives Fund for FY 2018 and FY 2019.
- Added \$50,000 for both FY 2018 and FY 2019, all from the State General Fund, to move the funding of the Technical

Education Incentive Program from the Board of Regents to the Department of Education.

- Added \$165,000 for FY 2018 and \$130,000 for FY 2019, all from the State General Fund, and 2.0 FTE positions to implement the provisions of 2017 SB 19.

## **All Universities**

- Added language that Emporia State University, Fort Hays State University, Kansas State University, Pittsburg State University, and Wichita State University report to the 2017 interim budget committee the efficiencies the agencies have found in FY 2017.

## **Board of Regents**

- Deleted \$2.7 million for FY 2018 and \$6.2 million for FY 2019, all from the State General Fund, from the Teachers Scholarship Program Fund.
- Added \$800,000 for both FY 2018 and FY 2019, all from the Educational Building Fund, for rehabilitation and repair.
- Created a no limit Educational Building Fund for additional rehabilitation and repair for FY 2018 and FY 2019.
- Deleted \$1.0 million for both FY 2018 and FY 2019, all from the State General Fund, from the \$15K Degree Program.
- Deleted \$50,000 for both FY 2018 and FY 2019, all from the State General Fund, from the Incentive for Technical Education Program and added the funds to the Department of Education.
- Added \$119,000, all from the State General Fund, to the Municipal University Operating Grant to restore funding, decreasing the FY 2017 base budget reduction to 3.0 percent for FY 2019.
- Added \$215,000, all from the State General Fund, to the Postsecondary Tiered Technical State Aid for FY 2019.
- Added \$285,000, all from the State General Fund, to the Non-tiered Course Credit Hour Grant for FY 2019.

## **Emporia State University**

- Added \$500,000, all from the State General Fund, for the Nursing Program for FY 2018.

## **Fort Hays State University**

- Added \$43,218, all from the State General Fund, to restore funding, decreasing the FY 2017 base budget reduction to 3.0 percent for FY 2019.

## **Kansas State University**

- Added \$2.1 million, all from the State General Fund, to restore funding, decreasing the FY 2017 base budget reduction to 3.0 percent for FY 2019.

## **Kansas State University–Veterinary Medical Center**

- Added \$56,205, all from the State General Fund, to restore funding, decreasing the FY 2017 base budget reduction to 3.0 percent for FY 2019.

## **University of Kansas Medical Center**

- Deleted \$800,000 for both FY 2018 and FY 2019, all from the Educational Building Fund, for the planning of the dental school.
- Transferred \$1.0 million, all from the State General Fund, to the Rural Health Bridging Psychiatry Fund for FY 2018.
- Added language to appropriate the Rural Health Bridging Psychiatry Fund and the Psychiatry Medical Loan Repayment Fund as no limit funds for FY 2018 and FY 2019 due to the signing of 2017 SB 32 into law, which creates scholarships for psychiatry students.
- Added \$354,393, all from the State General Fund, to restore funding, decreasing the FY 2017 base budget reduction to 3.0 percent for FY 2019.
- Transferred \$1.0 million, all from the State General Fund, to the Rural Health Bridging Psychiatry Fund for FY 2019.

## **University of Kansas**

- Added \$1.6 million, all from the State General Fund, to restore funding, decreasing the FY 2017 base budget reduction to 4.0 percent for FY 2018.
- Added \$2.9 million, all from the State General Fund, to restore funding, decreasing the FY 2017 base budget reduction to 3.0 percent for FY 2019.

## **Wichita State University**

- Added \$609,863, all from the State General Fund, to restore funding, decreasing the FY 2017 base budget reduction to 3.0 percent for FY 2019.

## **University Facts**

- State universities enrolled 94,301 persons in the fall of 2016. Of those enrolled, 71.0 percent were Kansas residents.
- State universities employ 50.6 percent of state employees.
- Of the total operating expenditures for the state universities and Board of Regents in FY 2016, 29.2 percent were from the State General Fund and 28.4 percent were from the General Fees Fund (tuition). The remaining 42.4 percent were from other fees, federal money, and pass through student loan expenditures.

## **State School for the Blind**

- Added \$64,721 for FY 2018 and \$63,170 for FY 2019, all from the State General Fund, for educator salary increases due to the requirement that all teachers and licensed personnel who are employed by the School for the Blind be compensated at the same rate as a teacher or licensed personnel employed by the unified school district no. 233, pursuant to KSA 76-11a16.

## **State School for the Deaf**

- Added \$49,451 for FY 2018 and \$50,143 for FY 2019, all from the State General Fund, for educator salary increases

due to the requirement that all teachers and licensed personnel who are employed by the School for the Deaf are to be compensated at the same rate as a teacher or licensed personnel employed by the unified school district no. 233, pursuant to KSA 76-11a17.

### **State Historical Society**

- Added \$22,180 for both FY 2018 and FY 2019, all from the State General Fund, to provide Statehouse tours on Saturdays.

## State Universities Expenditure Summary

	Approved FY 2017	Approved FY 2018	Approved FY 2019
<b>Operating Expenditures:</b>			
State General Fund	\$ 549,741,662	\$ 560,627,115	\$ 564,805,590
General Fees Fund	786,339,133	783,170,306	792,617,594
Other Funds	1,167,864,799	1,151,084,520	1,154,686,873
<i>Subtotal - Operating Expenditures</i>	<i>\$ 2,503,945,594</i>	<i>\$ 2,494,881,941</i>	<i>\$ 2,512,110,057</i>
Capital Improvements	198,334,769	99,674,915	82,040,294
<b>GRAND TOTAL</b>	<b><u>\$ 2,702,280,363</u></b>	<b><u>\$ 2,594,556,856</u></b>	<b><u>\$ 2,594,150,351</u></b>
<b>Percentage Change:</b>			
All Funds	6.5%	(4.0)%	0.0%
General Fees Fund	7.5	(0.4)	1.2
State General Fund	(1.3)	2.0	0.7
FTE Positions	18,804.8	18,804.8	18,804.8

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

## State Universities Enrollment and Expenditure Trends

	<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>	<u>Fall 15</u>	<u>Fall 16</u>
<b>Enrollment:</b>										
Headcount Students	90,063	92,311	93,307	93,131	93,734	93,681	93,789	95,170	94,280	94,301
FTE Students*	72,684	74,107	78,082	78,221	78,778	78,607	79,158	80,099	81,993	79,598

\*2009 - began counting KUMC

	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>Appr.</u> <u>FY 17</u>	<u>Appr.</u> <u>FY 18</u>	<u>Appr.</u> <u>FY 19</u>
<b>Expenditures (In Millions):</b>										
Operating Expend.	\$1,926.2	\$2,115.5	\$2,102.2	\$2,189.0	\$2,230.0	\$2,331.0	\$2,365.0	\$2,503.9	\$2,494.9	\$2,512.1
SGF Expenditures	571.7	575.2	564.3	571.2	557.7	575.3	556.7	566.0	560.6	564.8
Tuition (General Fees)	538.0	528.4	595.7	632.2	661.3	716.1	731.2	786.3	783.1	792.6

	<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	7.8%	(1.8)%	10.7%	0.7%	1.3%
10-Year Percent Change	30.4%	(1.2)%	47.3%	4.7%	9.5%



**State Aid to K-12 Education**  
**FY2016 (Actual) - FY 2019 (Approved) (Dollars in Thousands)**

Program	Actual FY 2016	Approved FY 2017	Approved FY 2018	Change FY 2017-2018	Approved FY 2019	Change FY 2018-2019
<b>Block Grant and Related Programs</b>						
Block Grant (All Funds) <sup>1</sup>	\$ 3,394,026	\$ 2,972,825	\$ -	\$ (2,972,825)	\$ -	\$ -
<b>State General Fund Expenditures:</b>						
State Foundation Aid <sup>2</sup>	\$ 1,842,534	\$ 1,851,641	\$ 1,991,268	\$ 139,627	\$ 2,046,658	\$ 55,390
Supplemental State Aid (Local Option Budget)	414,833	470,626	480,921	10,295	486,109	5,188
Special Education	424,754	425,471	435,980	10,510	447,980	12,000
KPERS - School	257,621	253,502	381,463	127,961	234,369	(147,094)
Capital Outlay State Aid	27,048	58,704	58,704	0	58,704	-
Juvenile Detention	4,543	4,772	4,772	-	4,772	-
School Food Assistance	2,391	2,391	2,391	-	2,391	-
Extraordinary Need Fund	9,364	-	-	-	-	-
All Other SGF Expenditures	916	583	3,133	2,550	3,133	-
<i>Subtotal</i>	<u>\$ 2,984,004</u>	<u>\$ 3,067,689</u>	<u>\$ 3,358,632</u>	<u>\$ 290,943</u>	<u>\$ 3,284,115</u>	<u>\$ (74,516)</u>

1 Block Grant includes the following: general state aid, supplemental state aid (in FY 2016 only), capital outlay state aid (in FY 2016 only), virtual state aid, 20-mill statewide property tax levy, special mill levies, state highway fund, and, in FY 2017, the mineral production fund. The Block Grant expired at the end of FY 2017.

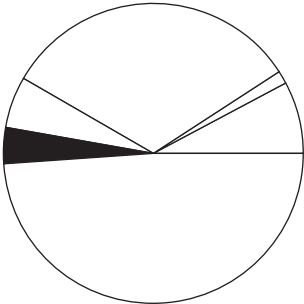
2 Prior to FY 2018, "State Foundation Aid" was referred to as "General State Aid."

**State Aid to K-12 Education**  
**FY2016 (Actual) - FY 2019 (Approved) (Dollars in Thousands) (cont.)**

<u>Other Funds Expenditures</u>	<u>Actual FY 2016</u>	<u>Approved FY 2017</u>	<u>Approved FY 2018</u>	<u>Change FY 2017-2018</u>	<u>Approved FY 2019</u>	<u>Change FY 2018-2019</u>
20-Mill Local Property Tax	\$ 595,451	\$ 612,069	\$ 635,462	\$ 23,393	\$ 662,903	\$ 27,441
School District Capital Improvement Fund	163,342	181,000	195,500	14,500	203,500	8,000
Elem. and Secondary Education Prog.	119,065	126,947	122,655	(4,667)	122,280	-
National School Lunch Program	115,457	118,921	122,489	3,568	126,163	3,675
State Highway Fund	106,600	106,600	106,600	-	106,600	-
Special Education Grants	96,970	99,013	99,013	-	99,013	-
School District Finance Fund	52,969	50,000	50,043	43	48,730	(1,313)
School Breakfast Program	30,367	31,278	32,216	938	33,183	966
Improving Teacher Quality	16,084	16,860	16,810	(50)	16,810	-
All Other Expenditures	40,517	46,963	54,860	7,897	53,771	(1,089)
<i>Subtotal</i>	<u>\$ 1,336,822</u>	<u>\$ 1,389,651</u>	<u>\$ 1,435,648</u>	<u>\$ 45,997</u>	<u>\$ 1,472,954</u>	<u>\$ 37,305.55</u>
<b>TOTAL-Block Grant and Related Programs*</b>	<u><b>\$ 4,320,826</b></u>	<u><b>\$ 4,457,340</b></u>	<u><b>\$ 4,794,280</b></u>	<u><b>\$ 336,939</b></u>	<u><b>\$ 4,757,069</b></u>	<u><b>\$ (37,211)</b></u>

\* Block Grant includes the following: general state aid, supplemental state aid (in FY 2016 only), capital outlay state aid (in FY 2016 only), virtual state aid, 20-mill statewide property tax levy, special mill levies, state highway fund, and, in FY 2017, the mineral production fund. The Block Grant expired at the end of FY 2017.

**PUBLIC SAFETY**



**All Funds Expenditures**

# PUBLIC SAFETY

## Approved FY 2018 Expenditures

Agency	State General Fund	All Funds	FTE Pos.
<b>Corrections:</b>			
Department of Corrections	\$ 167,127,781	\$ 209,138,538	297.0
<b>Adult Facilities:</b>			
El Dorado Corr. Facility	\$ 28,300,218	\$ 28,320,218	481.0
Ellsworth Corr. Facility	14,393,551	14,460,837	234.0
Hutchinson Corr. Facility	30,843,438	31,040,008	499.0
Lansing Corr. Facility	40,618,584	40,938,584	682.0
Larned Corr. Mental Health Facility	10,636,015	10,636,015	184.0
Norton Corr. Facility	15,499,623	15,661,415	262.0
Topeka Corr. Facility	14,885,237	15,328,886	256.0
Winfield Corr. Facility	12,954,254	13,232,616	197.0
<i>Subtotal - Adult Facilities</i>	<u>\$ 168,130,920</u>	<u>\$ 169,618,579</u>	<u>2,795.0</u>
<b>Juvenile Facilities:</b>			
Larned Juv. Corr. Facility	\$ -	\$ -	-
KS Juv. Corr. Complex	23,035,173	23,482,242	349.5
<i>Subtotal - Corrections</i>	<u>\$ 358,293,874</u>	<u>\$ 402,239,359</u>	<u>3,441.5</u>
<b>Other Public Safety:</b>			
Adjutant General	\$ 8,322,664	\$ 62,085,295	133.5
KS Bureau of Investigation	23,538,071	36,477,348	223.0
Emergency Medical Services Board	-	2,208,769	10.0
State Fire Marshal	-	5,715,880	60.5
Kansas Highway Patrol	-	86,879,999	823.0
Sentencing Commission	7,410,983	7,679,849	9.5
KS Cmsn. of Peace Officers	-	813,347	5.0
<i>Subtotal - Other Public Safety</i>	<u>\$ 39,271,718</u>	<u>\$ 201,860,487</u>	<u>1,264.5</u>
<b>TOTAL - Public Safety</b>	<b><u>\$ 397,565,592</u></b>	<b><u>\$ 604,099,846</u></b>	<b><u>4,706.0</u></b>
Percentage of Total State Budget	6.0%	3.8%	12.7%

# PUBLIC SAFETY

## Approved FY 2019 Expenditures

Agency	State General Fund	All Funds	FTE Positions
<b>Corrections:</b>			
Department of Corrections	\$ 171,884,074	\$ 211,584,554	297.0
<b>Adult Facilities:</b>			
El Dorado Corr. Facility	\$ 28,508,626	\$ 28,528,626	481.0
Ellsworth Corr. Facility	14,495,134	14,562,501	234.0
Hutchinson Corr. Facility	31,060,653	31,260,773	499.0
Lansing Corr. Facility	40,920,237	41,240,237	682.0
Larned Corr. Mental Health Facility	10,716,933	10,716,933	184.0
Norton Corr. Facility	15,621,143	15,745,349	262.0
Topeka Corr. Facility	15,000,245	15,432,803	256.0
Winfield Corr. Facility	13,038,881	13,317,714	197.0
<i>Subtotal - Adult Facilities</i>	<u>\$ 169,361,852</u>	<u>\$ 170,804,936</u>	<u>2,795.0</u>
<b>Juvenile Facilities:</b>			
Larned Juv. Corr. Facility	-	-	-
KS Juv. Corr. Complex	23,191,327	23,638,396	349.5
<i>Subtotal - Corrections</i>	<u>\$ 364,437,253</u>	<u>\$ 406,027,886</u>	<u>3,441.5</u>
<b>Other Public Safety:</b>			
Adjutant General	\$ 7,275,333	\$ 54,156,048	133.5
KS Bureau of Investigation	24,419,740	36,760,883	223.0
Emergency Medical Services Board	-	2,206,519	10.0
State Fire Marshal	-	5,719,496	60.5
Kansas Highway Patrol	-	86,568,021	823.0
Sentencing Commission	7,417,719	7,562,402	9.5
KS Cmsn. of Peace Officers	-	843,489	5.0
<i>Subtotal - Other Public Safety</i>	<u>\$ 39,112,792</u>	<u>\$ 193,816,858</u>	<u>1,264.5</u>
<b>TOTAL - Public Safety</b>	<b><u>\$ 403,550,045</u></b>	<b><u>\$ 599,844,744</u></b>	<b><u>4,706.0</u></b>
Percentage of Total State Budget	6.1%	3.7%	12.7%

## 2017 Session Highlights

### Public Safety

#### Department of Corrections\*

- Added language directing the agency to cease development on any lease-purchase agreement underway at Lansing Correctional Facility but allows the agency to enter into a lease-purchase agreement for the demolition, design, and construction of a new facility if the State Building Advisory Commission approves the agreement, or, if more cost-effective, allow the agency to bond with the Kansas Development Finance Authority to demolish, design, and construct the facility, capping expenditures related to the project to \$155.0 million; required the agency to request that the State Building Advisory Commission review the progress of the agency to date for the use of alternative project delivery procurement process; and required the agency to appear before the State Finance Council for approval of the decision in FY 2017 and FY 2018.
- Added language to provide for an increase in corrections officer salaries if operational savings from the project are greater than the operational costs due to the construction of a new medium-security unit at Lansing Correctional Facility for FY 2018.
- Transferred \$6.0 million, all from the State General Fund purchase of services account, and transferred it to the State General Fund evidence-based juvenile program account in FY 2017, for FY 2018, and for FY 2019.
- Passed 2017 House Sub. for SB 42, which removed references to the Kansas Juvenile Justice Improvement Fund and replaced them with the Evidence Based Programs account of the State General Fund. The bill also changed a provision that was included in 2016 SB 367 that required the Secretary of Corrections to determine and certify cost savings “annually, on or before June 30” and amended the provision to require such determination and certification “at least annually, throughout the year.”

\* Please note that DOC's numbers include Kansas Correctional Industries.

## Adjutant General

- Added \$6.0 million, including \$1.8 million from the State General Fund, to provide additional disaster relief expenditure authority in FY 2017. This amount includes \$550,000 for Neodesha, which was a state-only declared disaster, to provide bottles of safe drinking water for residents in FY 2017. The agency noted there were 15 open disasters, 7 of which are wild fires, in March of FY 2017.
- Added \$8.3 million, including \$815,138 from the State General Fund, to provide additional disaster relief expenditure authority for 11 open disasters for FY 2018.
- Added \$80,031, including \$20,007 from the State General Fund, and 1.0 FTE position for FY 2018, and \$80,427, including \$20,106 from the State General Fund, and 1.0 FTE position for FY 2019 for an additional Kansas Division of Emergency Management Planner II position.
- Added \$315,518, all from the State General Fund, for two calibrators for the Kansas Division of Emergency Management to maintain its statutory responsibility to maintain a radiological detection and calibration program for FY 2018, pursuant to KSA 48-928 and KSA 48-3201.
- Added \$206,118, all from federal funds, for the Kansas City Firing Range Clean Up and \$161,502, all from federal funds, for the Hutchinson Firing Range Clean Up for FY 2018.
- Added \$180,103, including \$90,051 from the State General Fund, to remove asbestos at 23 armories and facilities for FY 2018.
- Added \$247,685, including \$123,842 from the State General Fund, for lead paint encapsulation at 23 armories and facilities for FY 2018.
- Added \$6.0 million, including \$262,465 from the State General Fund, to provide additional disaster relief expenditure authority for three open disasters for FY 2019.

## **Kansas Bureau of Investigation**

- Deleted \$421,163, all from the State General Fund, to reduce expenditures for repairs to the agency's forensic science laboratory in FY 2017.
- Deleted \$109,788 in FY 2017 and \$50,000 in both FY 2018 and FY 2019, all from the State General Fund, to reduce methamphetamine laboratory cleanup expenditures.
- Deleted \$384,180, all from the Record Check Fee Fund, to implement the agency's recruitment and retention plan for FY 2018. Funding for FY 2018 will consist of both Record Check Fee Fund and savings from vacant positions.
- Added \$802,569 for FY 2018 and \$664,737 for FY 2019, all from the State General Fund, for 6.0 Forensic Scientist positions to accommodate increased sexual assault kit submissions.
- Added \$885,820, all from the State General Fund, to implement the agency's recruitment and retention plan for FY 2019. Funding for FY 2019 will consist solely of moneys from the State General Fund.

## **Emergency Medical Services**

- Added \$107,195, all from special revenue funds, and 2.0 non-FTE unclassified permanent positions for FY 2018, and \$89,468, all from special revenue funds, and 2.0 non-FTE unclassified permanent positions for FY 2019 for the agency to provide examination services for skills testing across the state.

## **State Fire Marshal**

- Added \$75,000 for FY 2018 and \$100,000 for FY 2019, all from the Fire Marshal Fee Fund, to provide additional training and equipment that can be sustained and replaced for search and rescue.
- Transferred \$2.0 million from the Fire Marshal Fee Fund to the State General Fund for both FY 2018 and FY 2019.



## **Kansas Highway Patrol**

- Added \$35,000, all from special revenue funds, for one-time expenditures to replace security cameras at Cedar Crest in FY 2017.
- Added \$245,900, all from special revenue funds, to replace Heating, Ventilation, and Air Conditioning (HVAC) controls at Troop J/C/M in FY 2017.
- Transferred \$5,504, all from the Highway Patrol Operating Fund to the State General Fund, which reflects the information technology savings certified under 2015 House Sub. for SB 112, Sec. 80(s)(1).
- Added \$252,172, all from federal funds, for the construction of a new storage building at Troop F headquarters in Kechi for FY 2018.
- Added \$170,775, all from special revenue funds, for the replacement of a boiler and water heater in the Gym Building at the Training Academy in Hutchinson for FY 2018.
- Added \$537,625, all from special revenue funds, to remove the boiler and replace HVAC controls at the Power Plant Building at the Training Academy in Hutchinson for FY 2018.

## **Kansas Sentencing Commission**

- Added language to allow the agency to expend money from the Substance Abuse Treatment Programs account of the State General Fund to contract with a third-party utilization management company to improve its Treatment Provider Payment System by implementing a medical model in FY 2017.

## Corrections Adult Capacity and Population

### Adult Institutional Capacity for FY 2018

	Male	Female	Total
<b>KDOC Facilities:</b>			
El Dorado	1,955	-	1,955
Ellsworth	913	-	913
Hutchinson	1,862	-	1,862
Lansing	2,405	-	2,405
Larned	598	-	598
Norton	1,030	-	1,030
Topeka	-	903	903
Winfield	804	-	804
<i>Subtotal</i>	<u>9,567</u>	<u>903</u>	<u>10,470</u>
<b>Non-KDOC Facilities:</b>			
Larned State Hospital	35	10	45
Contract Jail Placement	14	2	16
<i>Subtotal</i>	<u>49</u>	<u>12</u>	<u>61</u>
<b>TOTAL</b>	<b><u>9,616</u></b>	<b><u>915</u></b>	<b><u>10,531</u></b>

### Adult Population for FY 2017

Average Daily Population FY 2017	Male	Female
KDOC Inmate Population.	9,647	845
Non-KDOC Facilities	113	9
<b>TOTAL</b>	<b><u>9,760</u></b>	<b><u>854</u></b>

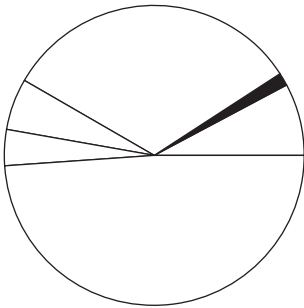
#### Custody Classification (As of 6/30/2017)

	Male	Female
Maximum	1,326	80
Medium High	1,494	82
Medium Low	2,539	184
Minimum	2,600	467
Unclassified	293	37
Special Management	687	14
<b>TOTAL</b>	<b><u>8,939</u></b>	<b><u>864</u></b>

#### Parole Population

	Male	Female
High	413	73
Moderate	2,659	386
Low	1,398	360
Unclassified	161	36
<b>TOTAL</b>	<b><u>4,631</u></b>	<b><u>855</u></b>

**AGRICULTURE AND  
NATURAL RESOURCES**



**All Funds Expenditures**

# AGRICULTURE AND NATURAL RESOURCES

## Approved FY 2018 Expenditures

Agency	State General Fund	All Funds	FTE Pos.
Department of Agriculture	\$ 9,202,853	\$ 44,854,219	76.0
KDHE - Environment	3,961,957	60,970,449	284.1
Kansas State Fair	1,000,150	6,467,031	25.0
Kansas Water Office	874,577	7,802,611	19.0
Department of Wildlife, Parks and Tourism	-	80,762,510	379.0
<b>TOTAL</b>	<b>\$ 15,039,537</b>	<b>\$ 200,856,820</b>	<b>783.1</b>

Percentage of Total State Budget	0.2%	1.3%	2.1%
----------------------------------	------	------	------

## Approved FY 2019 Expenditures

Agency	State General Fund	All Funds	FTE Pos.
Department of Agriculture	\$ 9,287,297	\$ 46,206,995	76.0
KDHE - Environment	4,000,876	61,413,102	284.1
Kansas State Fair	1,005,750	6,534,566	25.0
Kansas Water Office	881,530	6,601,068	19.0
Department of Wildlife, Parks and Tourism	-	77,780,240	379.0
<b>TOTAL</b>	<b>\$ 15,175,453</b>	<b>\$ 198,535,971</b>	<b>783.1</b>

Percentage of Total State Budget	0.2%	1.2%	2.1%
----------------------------------	------	------	------

## 2017 Session Highlights

### Agriculture and Natural Resources

:

#### **Kansas Department of Agriculture**

- Added \$60,000, all from special revenue funds, for the acquisition of a Quattro Micro Analyzer and a Bentley Somatic Cell Counter for FY 2018 and FY 2019.

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

- Deleted \$121,789, all from the State General Fund, for the Bureau of Environmental Field Services Topeka office to consolidate some management functions for FY 2018 and FY 2019.
- Deleted \$42,510, all from the State General Fund, to increase shrinkage budgeted for the Bureau of Remediation for FY 2018 and FY 2019.
- Deleted \$191,237, all from the State Water Plan Fund, due to decreased revenue in the fund for FY 2018.

#### **Kansas State Fair Board**

- Added \$150,000, all from the State General Fund, for utility expenditures for FY 2018 and FY 2019.
- Transferred \$100,000, all from the State General Fund, to the State Fair Capital Improvements Fund for FY 2018 and FY 2019.
- Added language directing state agencies to assist the Kansas State Fair in negotiating utility rates with the City of Hutchinson and Westar Energy for FY 2018 and FY 2019.

#### **Kansas Water Office**

- Transferred \$1.2 million, all from the State General Fund, to the State Water Plan Fund for FY 2018.
- Added \$1.0 million, all from the State Water Plan Fund, for streambank stabilization for FY 2018.

- Added \$100,000, all from the State Water Plan Fund, for a Kansas River alluvial aquifer observation well network for FY 2018.
- Added \$100,000, all from the State Water Plan Fund, for reservoir bathymetric surveys and biological research for FY 2018.

### **Kansas Department of Wildlife, Parks and Tourism**

- Added \$360,000, all from the Wildlife Fee Fund, for dam repairs at the Woodson County State Fishing Lake in FY 2017.
- Added \$2.8 million, all from the Wildlife Fee Fund, for dam repairs at the Woodson County State Fishing Lake and the Clark State Fishing Lake for FY 2018.
- Added \$200,000, all from special revenue funds, for the development of recovery plans for state-threatened and -endangered species, pursuant to 2016 Senate Sub. for HB 2156, for FY 2018 and FY 2019.
- Added \$140,000 for FY 2018 and \$70,000 for FY 2019, all from special revenue funds, for the purchase of heavy duty truck replacements for fish stocking.
- Added \$311,000, all from special revenue funds, for three new game warden positions within the Law Enforcement Division for FY 2018 and FY 2019.
- Added \$440,000 for FY 2018 and \$220,000 for FY 2019, all from special revenue funds, for vehicle replacements.

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

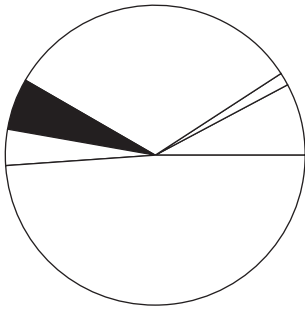
Agency	Approved FY 2017	Approved FY 2018	Approved FY 2019
<b>Department of Health and Environment:</b>			
Contamination Remediation	\$ 688,301	\$ 602,824	\$ 688,301
TMDL Initiatives	278,307	216,114	276,307
Non-Point Source Program	304,768	238,540	298,980
Watershed Restoration and Protection Strategy	555,884	555,000	555,884
<i>Subtotal - Department of Health and Environment</i>	\$ 1,827,260	\$ 1,612,478	\$ 1,819,472
<b>University of Kansas</b>			
Geological Survey	\$ 26,841	\$ 26,841	\$ 26,841
<b>Department of Agriculture:</b>			
Interstate Water Issues	\$ 489,725	\$ 387,413	\$ 487,000
Basin Management	913,695	407,149	610,808
Water Use Study	163,298	64,368	72,600
Water Resources Cost-Share	2,122,665	1,727,387	1,948,289
Nonpoint Source Pollution Assistance	1,994,665	1,502,909	1,858,350
Aid to Conservation Districts	2,092,637	2,000,000	2,092,637
Water Quality Buffer Initiative	356,901	88,662	200,000
Riparian and Wetland Program	159,095	135,343	152,651
Watershed Dam Construction	576,434	511,076	550,000
Conservation Reserve Enhancement Program	249,686	177,141	200,000
Lake Restoration	281,312	-	-
<i>Subtotal - Department of Agriculture</i>	\$ 9,400,113	\$ 7,001,448	\$ 8,172,335

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

Agency	Approved FY 2017	Approved FY 2018	Approved FY 2019
<b>Kansas Water Office:</b>			
Assessment and Evaluation	\$ 639,755	\$ 500,000	\$ 450,000
GIS Database Development	112,306	50,000	-
MOU – Storage Operations and Maintenance	289,889	363,699	350,000
Technical Assistance to Water Users	486,302	325,000	325,000
Streamgaging	431,282	350,000	431,282
Streambank Stabilization	400,000	1,000,000	-
Kansas River Alluvial Aquifer Well Network	-	100,000	-
Reservoir Bathymetric Surveys and Research	-	100,000	-
<i>Subtotal - Kansas Water Office</i>	<u>\$ 2,359,534</u>	<u>\$ 2,788,699</u>	<u>\$ 1,556,282</u>
Salary Increases for Select State Employees	\$ -	\$ 5,000	\$ 5,000
<b>Total State Water Plan Fund Expenditures</b>	<b><u>\$ 13,613,748</u></b>	<b><u>\$ 11,434,466</u></b>	<b><u>\$ 11,579,930</u></b>



## TRANSPORTATION



**All Funds Expenditures**

# HIGHWAYS AND OTHER TRANSPORTATION

## Approved FY 2018 Expenditures

<u>Agency</u>	<u>State General Fund</u>	<u>All Funds</u>	<u>FTE Pos.</u>
Department of Transportation	\$ 0	\$ 904,759,960	1,846.0
Percentage of Total State Budget	0.0%	5.7%	5.0%

## Approved FY 2019 Expenditures

<u>Agency</u>	<u>State General Fund</u>	<u>All Funds</u>	<u>FTE Pos.</u>
Department of Transportation	\$ 0	\$ 1,169,093,412	1,846.0
Percentage of Total State Budget	0.0%	7.2%	5.0%

## 2017 Session Highlights

### Transportation

#### Kansas Department of Transportation

- Transferred \$3.3 million, all from the Agency Operations account of the State Highway Fund to the State General Fund, which reflects the information technology savings certified under 2015 House Sub. for SB 112, Sec. 80(s)(1).
- Added \$252,380, all from the State Highway Fund, for costs associated with the implementation of 2017 HB 2096 for FY 2018. This amount includes \$250,000 for transit bus operation on certain highway shoulders in Wyandotte County and \$2,380 for the Eldon K Miller memorial highway designation contained within 2017 HB 2096 for FY 2018.
- Added \$3.2 million in FY 2017, \$1.8 million for FY 2018, and \$2.7 million for FY 2019, all from the Special City and County Highway Fund, to reflect November 2016 estimated expenditures from the highway revenue estimate.
- Transferred the following amounts from the State Highway Fund to the State General Fund: \$266.6 million in FY 2017; \$288.3 million for FY 2018; and \$293.1 million for FY 2019.
- Deleted State Highway Fund preservation projects expenditures of \$284.1 million in FY 2017, \$393.1 million for FY 2018, and \$194.6 million for FY 2019. Additionally, deleted State Highway Fund state projects expenditures of \$19.5 million in FY 2017, and \$185.0 million for FY 2019. These deletions provided for recommended revenue transfers from the State Highway Fund for each respective fiscal year.
- Appropriated the Seat Belt Safety Fund created in 2017 SB 89, which increases the fine from \$10 to \$30 for a person 18 years and older not wearing a seat belt, and deposits this increase into this newly created fund as a no limit fund for FY 2018 and FY 2019.
- Added language to provide bonding authority up to an additional \$400.0 million, at the discretion of the Secretary of Transportation for reconstruction and maintenance of existing highways, over the course of FY 2018 and FY 2019.

- Added language limiting total debt issuance for the Transportation Works for Kansas (T-WORKS) program to \$1.7 billion for FY 2018 and FY 2019.

## **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.

**KANSAS LEGISLATIVE RESEARCH DEPARTMENT  
LEGISLATIVE FISCAL ASSIGNMENTS—FY 2017**

(Agency Number Listed Next to Agency Name)

**J. G. SCOTT (6-4397)**

JG.Scott@klrd.ks.gov  
422 Legislative Coordinating Council  
425 Legislative Research Department  
428 Legislature  
540 Division of Post Audit  
579 Revisor of Statutes

**MARK DAPP (6-4409)**

Mark.Dapp@klrd.ks.gov  
565 Department of Revenue  
562 Kansas Board of Tax Appeals  
365 Kansas Public Employees Retirement System  
(KPERs)  
252 Governor  
450 Kansas Lottery  
553 Racing and Gaming Commission  
Coordinator, Expanded Lottery Act Revenues Fund

**DYLAN DEAR (6-0665)**

Dylan.Dear@klrd.ks.gov  
173 Department of Administration  
670 State Treasurer  
176 Kansas Development Finance Authority  
173 Office of Information Technology Services  
670 Pooled Money Investment Board  
Coordinator, Performance Based Budgeting

**AMY DECKARD (6-4429)**

Amy.Deckard@klrd.ks.gov  
629 Department for Children and Families  
102 Behavioral Sciences Regulatory Board



**DAVID FYE (6-4405)**

David.Fye@klrd.ks.gov

410 Larned State Hospital

494 Osawatomie State Hospital

363 Kansas Neurological Institute

507 Parsons State Hospital

694 Commission on Veterans' Affairs Office/Soldiers' Home  
Veterans' Home

039 Department for Aging and Disability Services

482 Board of Nursing

**JOHN HESS (6-7882)**

John.Hess@klrd.ks.gov

261 Kansas Guardianship Program

105 Board of Healing Arts

531 Board of Pharmacy

488 Optometry Board

**AARON KLAASSEN (6-4396)**

Aaron.Klaassen@klrd.ks.gov

276 Department of Transportation

034 Adjutant General

280 Highway Patrol

234 State Fire Marshal

529 Commission on Peace Officers Standards and Training

206 Emergency Medical Services Board

Coordinator, Fiscal Database

**BOBBI MARIANI (6-3184)**

Bobbi.Mariani@klrd.ks.gov

300 Department of Commerce

622 Secretary of State

094 Bank Commissioner

625 Securities Commissioner

159 Department of Credit Unions

Coordinator, Economic Development Initiatives Fund

**SHIRLEY MORROW (6-3542)**

Shirley.Morrow@klrd.ks.gov

- 561 Board of Regents
- 246 Fort Hays State University
- 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

Coordinator, Joint Committee on State Building Construction

**KATELIN NEIKIRK (6-4181)**

Katelin.Neikirk@klrd.ks.gov

- 016 Abstracters Board
- 247 Governmental Ethics Commission
- 543 Real Estate Appraisal Board
- 549 Real Estate Commission
- 663 Board of Technical Professions

**JENNIFER OUELLETTE (6-6684)**

Jennifer.Ouellette@klrd.ks.gov

- 167 Dental Board
- 264 KDHE - Health and Health Care Finance
- 270 Health Care Stabilization Fund Board of Governors
- 266 Kansas Board of Examiners in Fitting & Dispensing  
Hearing Instruments

**AMIT PATEL (6-3183)**

Amit.Patel@klrd.ks.gov

- 296 Department of Labor
- 178 Office of Administrative Hearings
- 331 Insurance Department
- 058 Commission on Human Rights
- 149 Board of Cosmetology
- 100 Board of Barbering
- 204 Mortuary Arts Board
- 028 Accountancy Board

**EDWARD PENNER (6-0733)**

Edward.Penner@klrd.ks.gov  
652 Department of Education  
604 School for the Blind  
610 School for the Deaf  
434 State Library  
288 State Historical Society  
Coordinator, Children's Initiatives Fund

**MARK SAVOY (6-4443)**

Mark.Savoy@klrd.ks.gov  
521 Department of Corrections  
412 Larned Juvenile Correctional Facility  
352 Kansas Juvenile Correctional Complex  
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  
626 Sentencing Commission

**MARK SKOGLUND (6-4407)**

Mark.Skoglund@klrd.ks.gov  
710 Department of Wildlife, Parks and Tourism  
046 Department of Agriculture  
264 KDHE - Environment  
709 Kansas Water Office  
373 Kansas State Fair Board  
143 Kansas Corporation Commission  
122 Citizens' Utility Ratepayer Board  
046 Board of Veterinary Examiners  
Coordinator, Water Plan Fund  
Coordinator, Joint Committee on Information Technology

**STEVEN WU (6-4447)**

Steven.Wu@klrd.ks.gov  
677 Judicial Branch  
349 Judicial Council  
082 Attorney General  
083 Kansas Bureau of Investigation  
328 Board of Indigents' Defense Services