

Kansas Legislature

2017-2019 APPROPRIATIONS REPORT



Kansas Legislative Research Department

August 2017

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BUDGET OVERVIEW – FISCAL YEARS 2017, 2018, AND 2019

Budget Overview – All Funds

The 2017 Legislative Session authorized expenditures of \$16.0 billion in FY 2017 from all funding sources, an increase of \$851.1 million, or 5.6 percent, above the FY 2016 actual budget. The approved FY 2017 State General Fund budget totals \$6.3 billion, an increase of \$186.6 million, or 3.1 percent, above the FY 2016 actual State General Fund amount of \$6.1 billion. The FY 2017 budget delayed a \$75.0 million payment to K-12 education by one year; funded the human services consensus caseload estimates adding \$147.0 million, including \$1.9 million from the State General Fund; reduced state contributions to KPERS-School by 17.0 percent from the statutory rate for a State General Fund decrease of \$64.1 million to be repaid at \$6.4 million per year starting for FY 2018; and transferred 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 for FY 2018, to be paid back in six equal yearly payments starting for FY 2019.

The approved budget for FY 2018 authorizes 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 State General Fund budget. The approved budget increases the Governor's recommended expenditures by \$443.0 million, including \$354.3 million from the State General Fund, for FY 2018.

Major adjustments to previous budgets reflects: adding \$26.7 million, including \$12.2 million from the State General Fund, for state employee salary adjustments for FY 2018 and the same amount in FY 2019; adding \$43.0 million to increase the reimbursement rate for all providers by 4.0 percent with the increased revenue from the health maintenance organization (HMO) privilege fee for FY 2018 and FY 2019 and a 3.0 percent

rate increase for providers of Home and Community Based Services under each of the waivers which added \$20.3 million, including \$9.1 million from the State General Fund. Funding of \$10.5 million, including \$7.0 million from the State General Fund, also was included for community mental health centers.

The approved budget for FY 2019 authorizes expenditures of \$16.2 billion from all funding sources, an increase of \$228.0 million, or 1.4 percent, above the FY 2018 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 State General Fund budget. Major adjustments include: adding language to repay delayed FY 2019 employer contributions of \$194.0 million to KPERS via layered amortization beginning in FY 2020, and a 4.0 percent rate increase for providers of Home and Community Based Services under each of the waivers was included, which added \$48.1 million, including \$21.6 million from the State General Fund. Funding of \$13.2 million, including \$8.2 million from the State General Fund, for community mental health centers also was added.

In 2017 SB 19, the Legislature increased the State General Fund for K-12 education by \$162.9 million for FY 2018 over FY 2017 and an additional \$72.6 million for FY 2019 over FY 2018 by adopting a new school finance formula. The new formula multiplies the base aid for student excellence (BASE) by the adjusted enrollment of the district and deducts the local foundation aid of the district. The formula also adjusts the BASE going forward using the Consumer Price Index.

Based on current financing, the State General Fund will finance 39.5 percent of FY 2017 expenditures, 41.3 percent of FY 2018 expenditures, and 40.9 percent of FY 2019 expenditures. All other expenditures are financed from approximately 1,000 special revenue funds, dedicated building funds, and federal grants.

Summary of Expenditures by Major Purpose – All Funds

State expenditures can be divided into four major areas of expenditure: state operations expenses incurred in the direct operations of state government (salaries and wages, rents, and travel); aid to local units of government (payments to governmental units that provide services at the local level and in most cases have taxing authority); other assistance, grants, and benefits (payments to individuals and agencies that are not governmental

units (Medicaid payments, public welfare, and unemployment insurance payments); and capital improvements (repairs and construction of State-owned facilities, including highways).

Table I summarizes the FY 2016 through FY 2019 budgets by major purpose of expenditure.

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

	Actual	Approved	Approved	FY 2017 – FY 2018 Change		Approved	FY 2018 – FY 2019 Change	
	FY 2016	FY 2017	FY 2018	Dollar	Percent	FY 2019	Dollar	Percent
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>	\$ 14,510.0	\$ 15,098.2	\$ 15,449.8	\$ 351.7	2.3 %	\$ 15,428.5	\$ (21.4)	(0.1)%
Capital Improvements	614.3	877.2	496.6	(380.7)	(43.4)	746.0	249.4	50.2
TOTAL	\$ 15,124.3	\$ 15,975.3	\$ 15,946.4	\$ (29.0)	(0.2)%	\$ 16,174.4	\$ 228.0	1.4 %

Note: Totals may not add due to rounding.

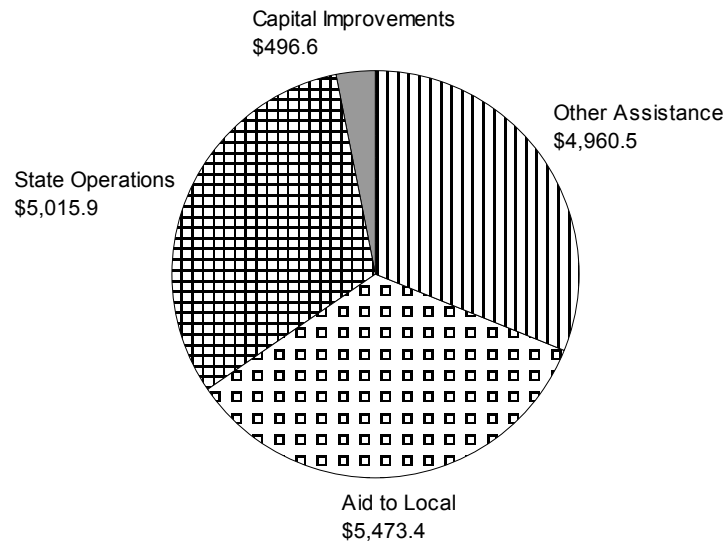
Approved operating expenditures, which consist of total expenditures less capital improvements, increase by \$351.7 million, or 2.3 percent, from FY 2017 to FY 2018 and decrease by \$21.4 million, or 0.1 percent, from FY 2018 to FY 2019. Approved capital improvements expenditures decrease by \$380.7 million, or 43.4 percent, for FY 2018 and increase by \$249.4 million, or 50.2 percent, for FY 2019. Of the total authorized budget for FY 2018, 31.5 percent is for state operations; 34.3 percent is for aid to local

units of government; 31.1 percent is for other assistance, grants, and benefits; and 3.1 percent is for capital improvements. For FY 2019, state operations account for 31.0 percent; 33.7 percent is for aid to local units of government; 30.8 percent is for other assistance, grants, and benefits; and 4.6 percent is for capital improvements.

The following chart displays expenditures from all funding sources for FY 2018 and FY 2019 by function of government.

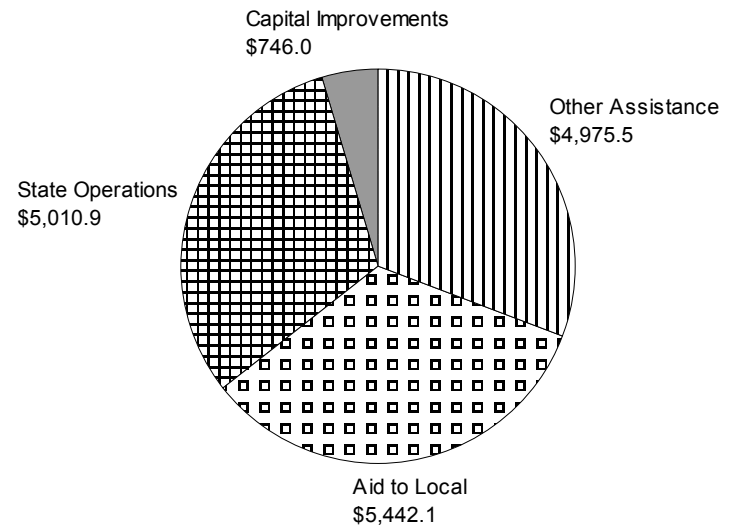
**All Funds Expenditures by Major Purpose
(Dollars in Millions)**

FY 2018



TOTAL: \$15,946.4

FY 2019



TOTAL: \$16,174.4

State Operations – All Funds

All funds expenditures for state operations comprise 31.7 percent of total expenditures in FY 2017, 31.5 percent for FY 2018, and 31.0 percent in FY 2019. All fund expenditures for state operations total \$5.0 billion for FY 2018 and represents a net decrease of \$44.4 million, or 0.9 percent, below the FY 2017 amount. The approved FY 2019 all funds amount is \$5.0 billion and represents a net decrease of \$5.0 million, or 0.1 percent, below the FY 2018 approved budget. In addition to specific agency changes, there also are statewide information technology and other savings of \$5.0 million for both FY 2018 and FY 2019.

Agencies having substantial increases in state operations for FY 2018 from FY 2017 include the Kansas Insurance Department (KID) (\$3.2 million, or 29.9 percent) and the Kansas Department of Wildlife, Parks and Tourism (KDWPT) (\$8.0 million, or 13.4 percent). The substantial increases in state operations for the KID were due to the transfer of funding and positions of the Office of the Securities Commissioner to KID to consolidate those functions into one agency. For KDWPT, the increase was largely due to including agricultural fund expenditures from the public lands division within the budget and dam repairs at the Woodson County State Fishing Lake and the Clark State Fishing Lake.

Significant decreases in state operations include the Sentencing Commission (\$251,653, or 18.5 percent), Department of Health and Environment (KDHE) (\$36.6 million, or 14.9 percent), and the Office of the Governor (\$477,019, or 12.7 percent). The decrease in the Sentencing Commission was due primarily to lower contractual services expenditures related to the payment of a third-party utilization management company and the Office of the Governor decrease was because of reduced salaries and wages and travel expenditures. The KDHE decrease was due to a reduction in consulting contracts for large information technology projects including the Medicaid Management Information System and Kansas Eligibility and Enforcement System.

Agencies having significant decreases for state operations for FY 2019 below FY 2018 include Osawatomi State Hospital (\$7.2 million, or 22.5 percent) and the Kansas Water Office (\$1.2 million, or 15.4 percent). The decrease for Osawatomi State Hospital is primarily due to the absence of the funding added in FY 2018 for increased operating expenditures and to replace funding lost due to the decertification of the hospital. The Kansas Water Office decreases were primarily due to decreased revenues in the State Water Plan Fund.

The approved state operations expenditures included \$26.7 million, including \$12.2 million from the State General Fund, for state employee salary adjustments for FY 2018 and the same amount for FY 2019. The salary adjustments included a 2.5 percent adjustment for all state employees with less than five years of service (except for 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 for FY 2018 and FY 2019.

Eligible employees will receive longevity bonus payments at the statutory rate of \$40 per year of service. Executive Branch employees hired or re-employed on or after June 15, 2008, are not eligible for longevity bonus payments. Funding for longevity payments totals \$5.1 million from all funds, including \$1.9 million from the State General Fund, for FY 2018 and \$4.4 million from all funds, including \$1.6 million from the State General Fund, for FY 2019.

KPERS employer contributions were reduced by \$64.0 million, all from the State General Fund, in FY 2017 and language

was added to repay this delayed amount *via* layered amortization beginning for FY 2018. KPERS employer contributions were funded in full for FY 2018. Additionally, employer contributions were reduced by \$194.0 million, all from the State General Fund, for FY 2019 and language was added to repay this delayed amount *via*

layered amortization beginning for FY 2020. Payments for the KPERS Death and Disability Fund were suspended for the first six pay periods of FY 2018, further reducing expenditures by \$12.6 million, including \$10.1 million from the State General Fund.

FY 2018 State Employee Compensation (Dollars in Millions)

	State General Fund	All Funds
Base salary increase.	\$ 12.2	\$ 26.7
State employees with less than five years of service received a 2.5 percent adjustment (except for 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).		
State employees who have not had a pay adjustment in five years received a 5.0 percent adjustment.		
Judges and non-judicial staff received a 2.5 percent adjustment.		

Longevity bonus pay for current classified employees. The statutory rate for longevity bonus pay is \$40 per year of service.	\$ 1.9	\$ 5.1
Employees hired or re-employed on or after June 15, 2008, will not be eligible to receive longevity bonus pay.		

TOTAL	\$ 14.1	\$ 31.8

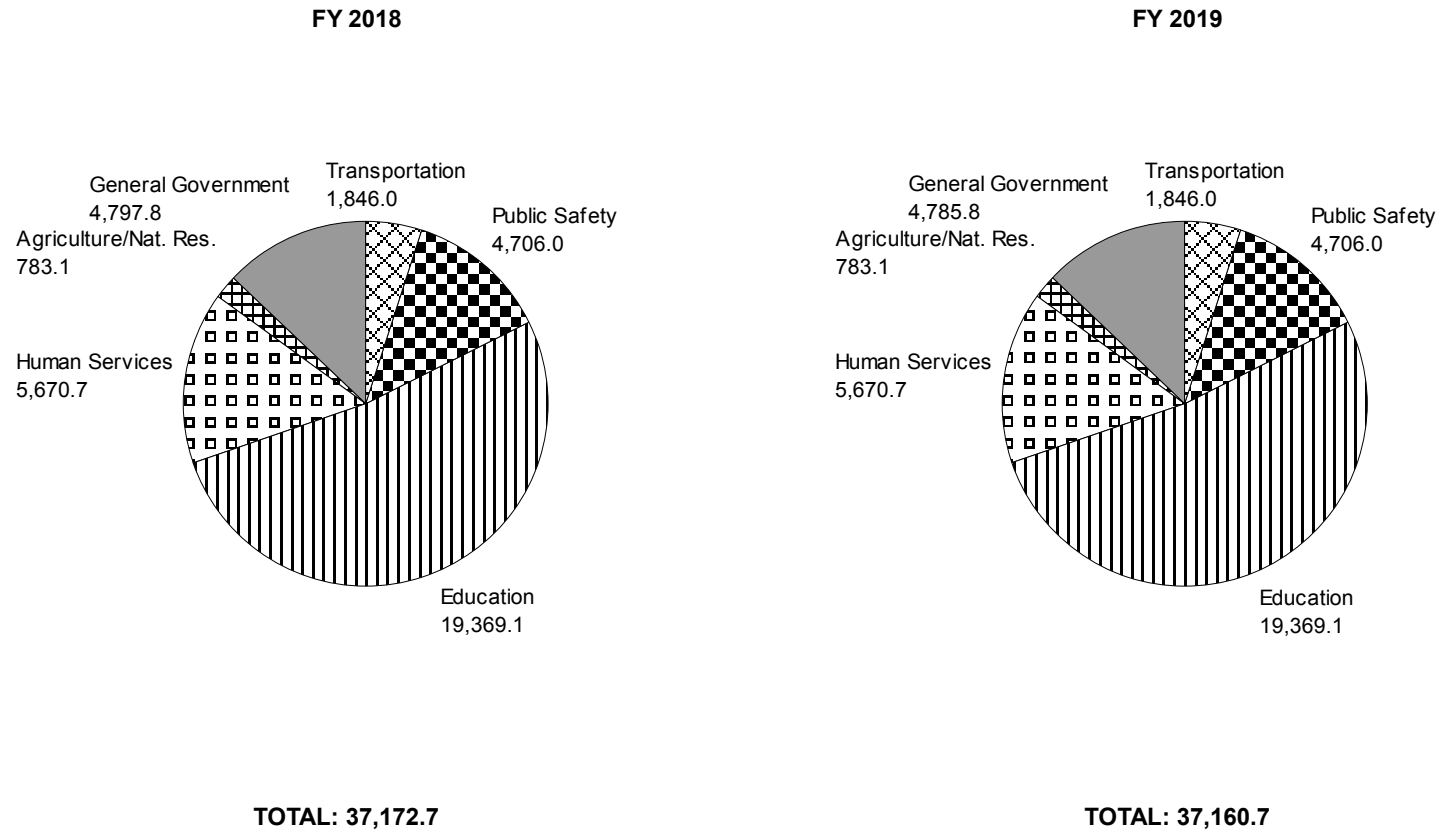
FTE Positions. The FY 2018 approved budget includes 37,172.7 FTE positions and represents a increase of 39.0

positions, or 0.1 percent, above the FY 2017 number. The increase is largely attributable to adding 17.0 FTE positions in the Office of

Information and Technology Services for implementation of the Governor's Cybersecurity Initiative, adding 13.0 FTE positions in the Department of Agriculture with small adjustments in most programs; adding 7.5 FTE positions in the Department for Children and Families for Child Welfare Compliance and Foster Home Licensing; adding 10.0 FTE positions to maintain agency staffing in the Kansas Lottery; adding 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; and adding 3.0 FTE positions for Master Settlement Agreement (MSA) diligent enforcement and compliance with tribal nations in the Department of Revenue. The increases were partially offset by a reduction of a net of 14.0 FTE

positions due to the merger of the Larned and Kansas Juvenile Correctional Facilities. The FY 2019 approved budget includes 37,160.7 FTE positions and represents a decrease of 12.0 positions, or less than 0.1 percent, below the FY 2018 number. The decrease is largely attributable to adding 4.0 FTE positions in the Office of the Attorney General Office 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 and adding 2.0 FTE positions for MSA diligent enforcement and compliance with tribal nations in the Department of Revenue, partially offset by the deletion of 17.0 FTE positions in the Office of Information and Technology Services as the Cybersecurity Initiative is not currently funded for FY 2019.

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



Aid to Local Units of Government – All Funds

Approved expenditures in FY 2017 for aid to local units of government total \$5.1 billion, including \$3.3 billion from the State General Fund. For FY 2018, approved aid to local units of government totals \$5.5 billion, including \$3.6 billion from the State General Fund, coming rising 34.3 percent of total expenditures and

55.1 percent of State General Fund expenditures. For FY 2019, approved aid to local units of government totals \$5.4 billion, coming rising 33.7 percent of total expenditures and 53.9 percent of State General Fund expenditures.

Approved expenditures for aid to local units of government increase by \$363.2 million, or 7.1 percent, from FY 2017 to FY 2018 and decrease by \$31.4 million, or 0.6 percent, from FY 2018 to FY 2019. The vast majority of local aid (over 90.0 percent) is paid to unified school districts. The aid to local units of government payment to school districts is estimated to increase by \$290.9 million, or 9.5 percent, from FY 2017 to FY 2018 and decrease by \$74.5 million, or 2.2 percent, from FY 2018 to FY 2019. Aid to local

units of government, other than education, increases by \$9.9 million, or 12.9 percent, from FY 2018 to FY 2019. This is largely due to increases in mental health grants.

A complete table of state aid to local units of government from the State General Fund for FY 2016 through FY 2019 and a table of state aid from selected other funds from FY 2016 through FY 2019 can be found later in this document in Tables X and XII.

Other Assistance – All Funds

Approved expenditures for other assistance, grants, and benefits total \$4.9 billion in FY 2017, and comprise 30.8 percent of total expenditures. For FY 2018 approved other assistance expenditures are \$5.0 billion and comprise 31.1 percent of total expenditures. Approved expenditures for FY 2019 total \$5.0 billion and comprise 30.8 percent of total expenditures. More than 80.0 percent of this amount (\$4.2 billion, or 83.9 percent, for FY 2018 and \$4.2 billion, or 84.1 percent, for FY 2019) consists of expenditures for public welfare, Medicaid, and long-term care programs of the Kansas Department of Health and Environment (KDHE) (\$2.3 billion, or 46.4 percent, for FY 2018 and \$2.3 billion, or 45.5 percent, for FY 2019); the Kansas Department for Aging and Disability Services (KDADS) (\$1.4 billion, or 29.8 percent, for FY 2018 and \$1.5 billion, or 30.8 percent, for FY 2019); and the Department of Children and Families (DCF) (\$382.9 million, or 7.7 percent, for FY 2018 and \$378.4 million, or 7.6 percent, for FY 2019). Another large component of this category of expenditures is the Unemployment Insurance program of the Department of Labor (\$208.8 million, or 4.2 percent, for FY 2018 and \$210.7 million, or 4.2 percent, for FY 2019).

Approved expenditures for other assistance from FY 2017 to FY 2018 increased by \$32.8 million, or 0.7 percent. Approved other assistance expenditures for KDHE increase by \$30.0 million, or 1.3 percent, from FY 2017 to FY 2018, largely due to medical program expenditures primarily to restore the 4.0 percent Medicaid rate reduction to hospital and non-hospital providers. For DCF, other assistance increased by \$14.4 million, or 3.9 percent,

primarily attributable to increases in foster care and family preservation services and partially offset by decreases in cash assistance and energy assistance payments. The Office of the Governor increased by \$2.2 million, or 11.5 percent, largely due to increases in Victims of Crime Assistance (VOCA) and Domestic Violence Prevention grants.

Within the Department of Labor, approved other assistance expenditures for FY 2018 decrease by \$12.1 million, or 5.5 percent, and reflect lower budgeted unemployment insurance payments. For FY 2018, the Department of Agriculture had a decrease of \$2.6 million, or 41.2 percent, below the FY 2017 other assistance amount, largely due to carry-forward State Water Plan Fund expenditures that appear in the FY 2017 budget (\$1.4 million) and the one-time expenditure of the federal grant for the Biofuel Infrastructure Program occurring in FY 2017.

From FY 2018 to FY 2019, approved expenditures increased by \$15.0 million, or 0.3 percent. The largest change is reflected in the Kansas Department of Aging and Disability Services with an increase of \$53.7 million, or 3.6 percent and is due to a 4.0 percent rate increase for providers of Medicaid Home and Community Based Services. For FY 2019, the largest other assistance expenditures decrease is \$39.6 million, or 1.7 percent, in KDHE, largely due to the anticipated resolution of the eligibility backlog and the delay of KanCare renewal. The Office of the Governor increased by \$2.8 million, or 12.8 percent, largely due to increases in Victims of Crime Assistance (VOCA) and Domestic Violence Prevention grants.

Capital Improvements – All Funds

Approved expenditures for capital improvements total \$877.2 million in FY 2017, an increase of \$262.9 million, or 42.8 percent, above FY 2016 actual expenditures. Approved expenditures for capital improvements total \$496.6 million for FY 2018 and \$746.0 million for FY 2019. From FY 2017 to FY 2018, approved expenditures decrease by \$380.7 million, or 43.4 percent, and for FY 2019, capital improvements expenditures increase by \$249.4 million, or 50.2 percent. Capital improvements comprise 5.5 percent of total FY 2017 expenditures, 3.1 percent of total FY 2018 expenditures, and 4.6 percent of total FY 2019 expenditures. Over half of the approved capital improvements expenditures (\$272.7 million, or 54.9 percent) are for highways for

FY 2018; highways comprise nearly three-quarters of FY 2019 capital improvements expenditures (\$544.9 million, or 73.0 percent). Approved expenditures for highways decrease by \$321.3 million, or 54.1 percent, from FY 2017 to FY 2018, and increase by \$272.2 million, or 99.8 percent, for FY 2019. For FY 2018, this decrease is primarily related to reductions to preservation and other project expenditures. Reductions to FY 2018 expenditures for preservation and project expenditures were made in order to achieve savings for transfers. The overall FY 2019 approved spending is an increase as the agency anticipates expenditures to return to a level similar to prior years of T-WORKS, with FY 2019 being the tenth year of the ten-year program.

Summary of Expenditures by Function of Government – All Funds

Table II and the following pie charts summarize the FY 2016 through FY 2019 agency budget expenditures by function of government.

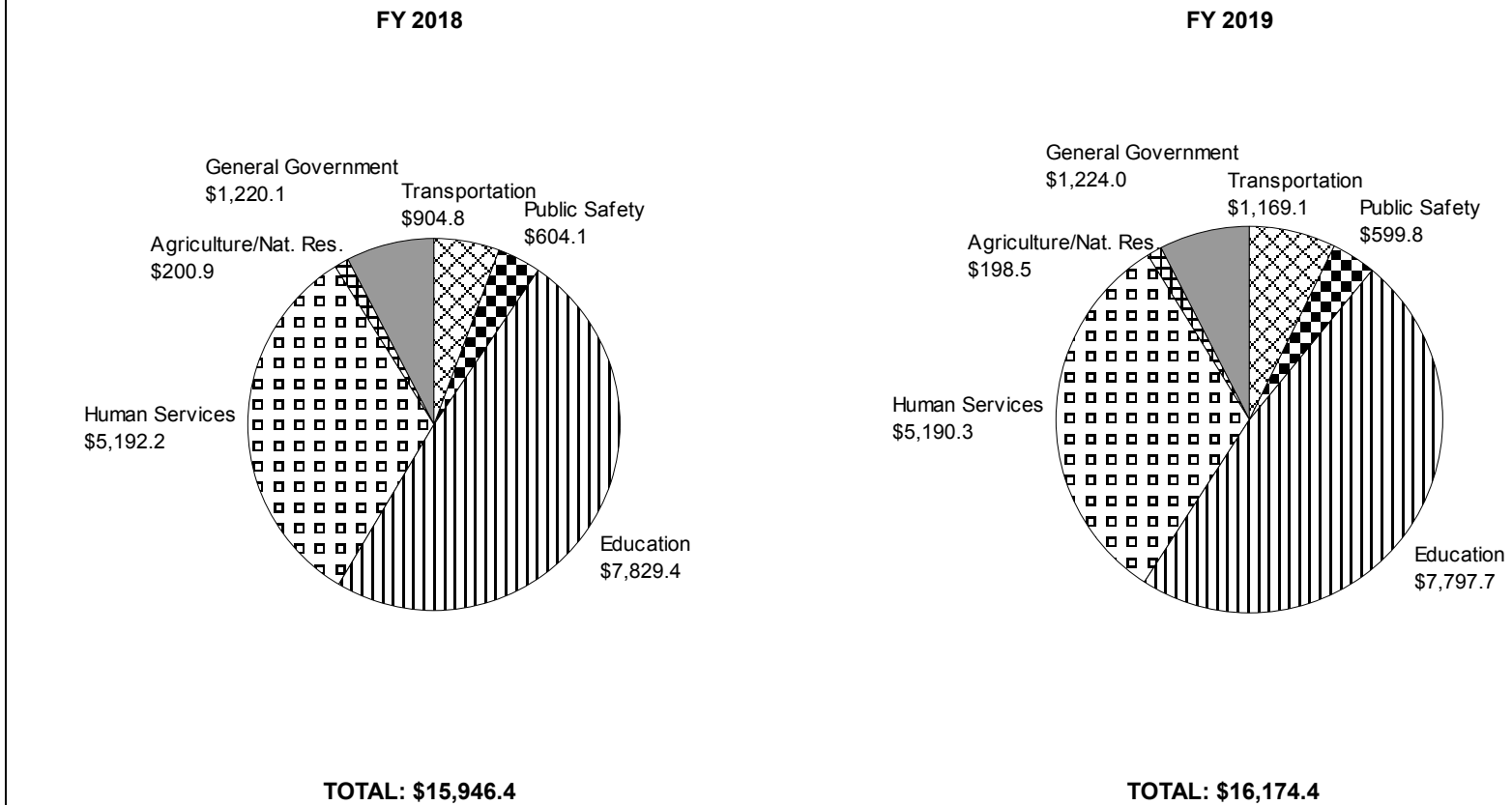
TABLE II
All Funds Summary of Expenditures by Function of Government
(Dollars in Millions)

	Actual	Approved	Approved	FY 2017 – FY 2018 Change		Approved	FY 2018 – FY 2019 Change	
	FY 2016	FY 2017	FY 2018	Dollar	Percent	FY 2019	Dollar	Percent
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)
Agric./Natural Res.	184.7	199.3	200.9	1.6	0.8	198.5	(2.3)	(1.1)
Hwys./Other Trans.	984.2	1,247.5	904.8	(342.7)	(27.5)	1,169.1	264.3	29.2
Other Savings	-	(6.5)	(5.0)	1.5	(23.1)	(5.0)	-	-
TOTAL	\$ 15,124.3	\$ 15,975.3	\$ 15,946.4	\$ (29.0)	(0.2) %	\$ 16,174.4	\$ 228.0	1.4 %

Note: Other Savings reflect by function \$5.0 million in projected savings in each FY 2018 and FY 2019 due to the implementation of IT savings.

Note: Totals may not add due to rounding.

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



Note: Total state expenditures do not reflect by function \$5.0 million in projected savings in each FY 2018 and FY 2019 due to the implementation of IT savings.

Program and Agency Components of the All Funds Budget

Table III provides an overview of the major program or agency components of the FY 2018 and FY 2019 all funds approved state budgets. The table identifies individual components that comprise 98.6 percent of expenditures financed from all

funding sources. The Department of Education, Board of Regents and other post-secondary education, Kansas Department of Health and Environment (KDHE), the Department for Aging and Disability

Services (KDADS), and the Department of Transportation (KDOT) account for 81.8 percent of the overall state budget for FY 2018 and 82.1 percent for FY 2019.

TABLE III
All Funds Expenditures by Agency or Program
(Dollars in Thousands)

	FY 2018				FY 2019			
	FY 2018	Percent of Total	Cumulative Percent	Percent Change from FY 2017	FY 2019	Percent of Total	Cumulative Percent	Percent Change from FY 2018
Department of Education	\$ 4,961,650	31.1 %	31.1 %	7.5 %	\$ 4,930,673	30.5 %	30.5 %	(0.6) %
Board of Regents and Institutions	2,837,361	17.8	48.9	(2.5)	2,837,053	17.5	48.0	(0.0)
Other Education*	30,389	0.2	49.1	(2.1)	30,006	0.2	48.2	(1.3)
<i>Subtotal-Education</i>	<i>\$ 7,829,400</i>	<i>49.1 %</i>	<i>49.1 %</i>	<i>3.6 %</i>	<i>\$ 7,797,732</i>	<i>48.2 %</i>	<i>48.2 %</i>	<i>(0.4) %</i>
KDHE – Health and Health Care Finance	\$ 2,545,382	16.0 %	65.1 %	(0.3)%	\$ 2,499,714	15.5 %	63.7 %	(1.8) %
KDADS and Hospitals	1,767,035	11.1	76.1	0.5	1,816,933	11.2	74.9	2.8
Kansas Department of Transportation	904,760	5.7	81.8	(27.5)	1,169,093	7.2	82.1	29.2
Department for Children and Families	606,774	3.8	85.6	(0.1)	600,770	3.7	85.8	(1.0)
Department of Corrections and Facilities	402,239	2.5	88.1	(1.8)	406,028	2.5	88.4	0.9
Lottery and Racing and Gaming Commission	386,225	2.4	90.6	6.7	388,691	2.4	90.8	0.6
Department of Labor	248,297	1.6	92.1	(4.6)	247,636	1.5	92.3	(0.3)
Department of Administration	191,664	1.2	93.3	8.6	184,315	1.1	93.4	(3.8)
Judicial Branch	137,980	0.9	94.2	1.6	137,831	0.9	94.3	(0.1)
Highway Patrol and KBI	123,357	0.8	95.0	3.0	123,329	0.8	95.0	(0.0)
Department of Commerce	97,728	0.6	95.6	0.7	95,289	0.6	95.6	(2.5)
Department of Revenue	91,723	0.6	96.2	(4.1)	91,890	0.6	96.2	0.2
Department of Wildlife, Parks and Tourism	80,763	0.5	96.7	9.3	77,780	0.5	96.7	(3.7)
Insurance and HCSB	70,499	0.4	97.1	9.3	74,120	0.5	97.1	5.1
Adjutant General	62,085	0.4	97.5	14.1	54,156	0.3	97.5	(12.8)
KDHE – Environment	60,970	0.4	97.9	(1.9)	61,413	0.4	97.9	0.7
Department of Agriculture	44,854	0.3	98.2	(6.8)	46,207	0.3	98.1	3.0
KPERS	46,649	0.3	98.4	3.5	48,216	0.3	98.4	3.4
Legislative Agencies	29,299	0.2	98.6	(0.8)	29,785	0.2	98.6	1.7
All Other	218,726	1.4	100.0	(0.5)	223,496	1.4	100.0	2.2
TOTAL	\$ 15,946,411			(0.2)%	\$ 16,174,424			1.4 %

Note: Totals may not add due to rounding.

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

Economic Development Initiatives Fund

The 2017 Legislature appropriated funding of \$46.1 million in FY 2017 and \$42.7 million for FY 2018 and FY 2019. The Legislature authorized transfers from the Economic Development Initiatives Fund (EDIF) of \$25.0 million in FY 2017 and \$21.2

million for FY 2018 and FY 2019. The agencies and programs receiving EDIF appropriations and the amounts are summarized in the following table.

**TABLE IV
Economic Development Initiatives Fund Expenditures**

	FY 2017	FY 2018	FY 2019
Department of Commerce	\$ 11,023,654	\$ 10,974,605	\$ 10,982,324
Board of Regents and Universities	4,555,925	4,514,934	4,515,321
Department of Agriculture	1,050,980	1,060,657	1,062,334
Department of Wildlife, Parks and Tourism	4,443,869	4,981,291	4,986,187
Transfers to Other Funds	24,995,289	21,200,000	21,200,000
TOTAL	\$ 46,069,717	\$ 42,731,487	\$ 42,746,166

Children's Initiatives Fund Expenditures

The 2017 Legislature authorized expenditures of \$34.5 million in FY 2017, \$41.8 million for FY 2018, and \$41.8 million for

FY 2019 from the Children's Initiatives Fund (CIF). Table V reflects expenditures by agency from the fund for FY 2017 to FY 2019.

**TABLE V
Children's Initiatives Fund Expenditures**

	FY 2017	FY 2018	FY 2019
Department of Health and Environment	\$ 6,975,463	\$ 6,975,463	\$ 6,975,463
Department for Aging and Disability Services	3,800,000	3,800,000	3,800,000
Department for Children and Families	7,107,291	7,107,291	7,107,291
Department of Education	16,631,299	23,868,786	23,868,934
TOTAL	\$ 34,514,053	\$ 41,751,540	\$ 41,751,688

State Water Plan Fund

The 2017 Legislature authorized expenditures of \$13.6 million in FY 2017, \$11.4 million for FY 2018, and \$11.6 million for FY 2019 from the State Water Plan Fund. Table VI lists the

agencies receiving allocations from the State Water Plan Fund for FY 2017 to FY 2019.

TABLE VI
State Water Plan Fund Expenditures

	FY 2017	FY 2018	FY 2019
Department of Agriculture	\$ 9,400,113	\$ 7,001,448	\$ 8,172,335
Kansas Water Office	2,359,534	2,788,699	1,556,282
Department of Health and Environment	1,827,260	1,612,478	1,819,472
University of Kansas – Geological Survey	26,841	26,841	26,841
Salary Adjustment	-	5,000	5,000
TOTAL	<u>\$ 13,613,748</u>	<u>\$ 11,434,466</u>	<u>\$ 11,579,930</u>

Expanded Lottery Act Revenue Fund

The 2017 Legislature authorized expenditures of \$79.5 million in FY 2017, \$86.5 million for FY 2018, and \$86.7 million for FY 2019. Table VII lists the agencies receiving allocations from the

Expanded Lottery Act Revenue Fund (ELARF) for FY 2017 to FY 2019.

TABLE VII
Expanded Lottery Act Revenue Fund

	FY 2017	FY 2018	FY 2019
Department of Administration	\$ 33,589,178	\$ 36,138,970	\$ 36,138,970
Transfers to Other Funds	45,930,948	50,383,000	50,584,000
TOTAL	<u>\$ 79,520,126</u>	<u>\$ 86,521,970</u>	<u>\$ 86,722,970</u>

Budget Overview – State General Fund

The approved FY 2017 State General Fund budget totals \$6.3 billion, an increase of \$186.6 million, or 3.1 percent, above the FY 2016 actual State General Fund amount of \$6.1 billion.

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 State General Fund budget. The approved FY 2019 State General Fund budget totals \$6.6 billion, an increase of \$16.4 million, or 0.2 percent, above the FY 2018 approved State General Fund budget.

Based on the estimate of receipts (as adjusted in May 2017 for legislation enacted by the 2017 Legislature) and expenditures for FY 2017, FY 2018, and FY 2019, the State General Fund ending balance is expected to increase from \$50.0 million at the end of FY 2017 to \$115.3 million at the end of FY 2018. It is expected to further increase to \$168.9 million at the end of FY 2019. The 2017 Legislature approved an ending balance of 0.1 percent in FY 2017, 1.7 percent for FY 2018, and 2.6 percent for FY 2019.

Summary of Expenditures by Major Purpose – State General Fund

Table VIII summarizes actual FY 2016 and approved FY 2017, FY 2018, and FY 2019 State General Fund budgets by major purpose of expenditure. Approved state operations expenditures from the State General Fund total \$1.5 billion for FY 2018 and \$1.5 billion for FY 2019. State operations expenditures decrease by \$22.0 million, or 1.5 percent, from FY 2017 to FY 2018 and increase by \$10.7 million, or 0.7 percent from FY 2018 to FY 2019. Approved state aid to local units of government expenditures from the State General Fund total \$3.6 billion for FY 2018 and FY 2019. Aid to local units of government expenditures increase by \$304.8 million, or 9.2 percent, from FY 2017 to FY 2018 and decrease by

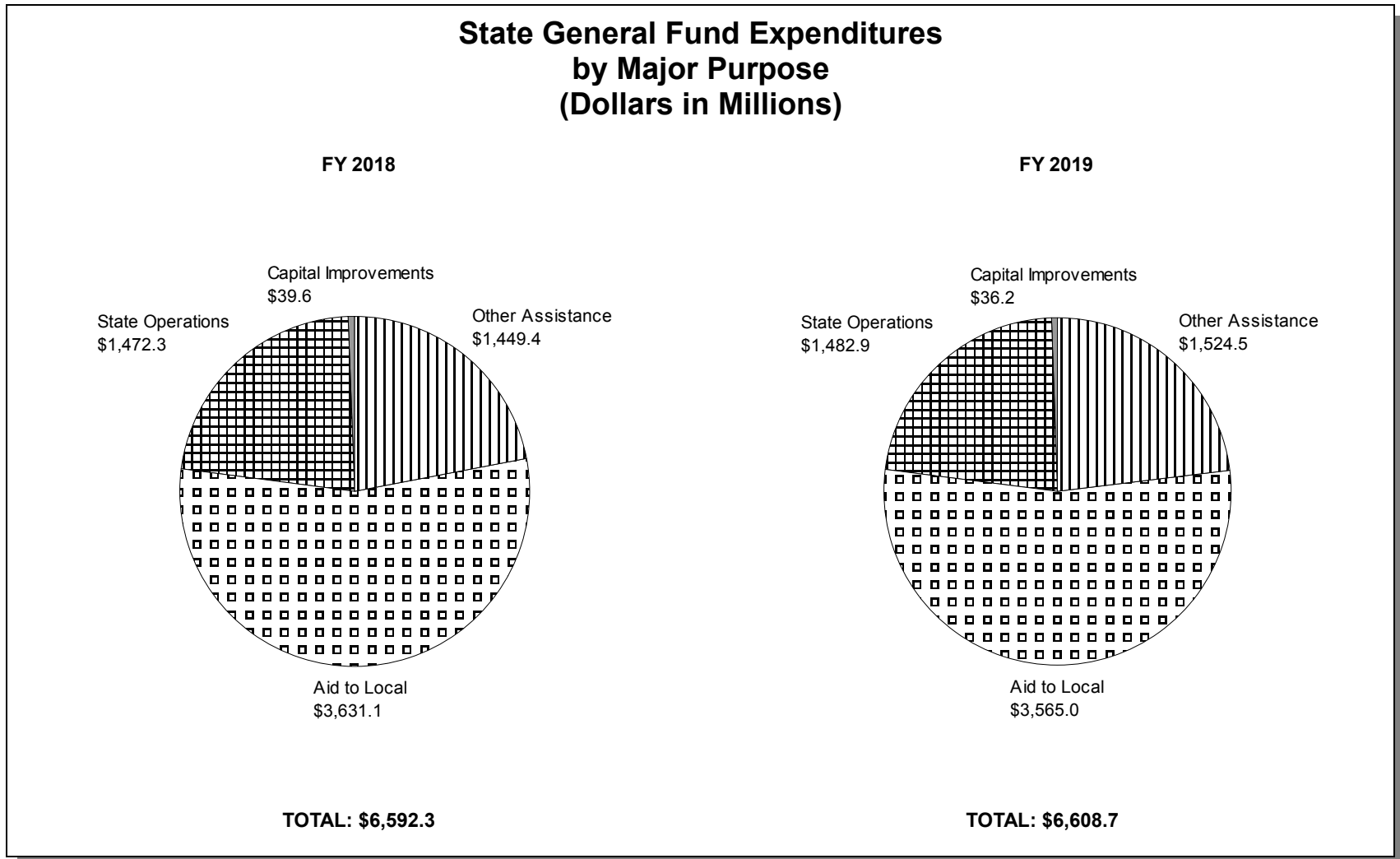
\$66.0 million, or 1.8 percent, from FY 2018 to FY 2019. Approved expenditures for other assistance from the State General Fund total \$1.4 billion for FY 2018 and \$1.5 billion for FY 2019. Approved expenditures for other assistance decrease by \$3.2 million, or 0.2 percent, from FY 2017 to FY 2018 and increase by \$75.1 million, or 5.2 percent, from FY 2018 to FY 2019. Capital improvements expenditures total \$39.6 million from the State General Fund for FY 2018 and \$36.2 million for FY 2019. Capital improvements expenditures increase by \$11.0 million, or 38.5 percent, from FY 2017 to FY 2018 and decrease by \$3.4 million, or 8.7 percent, from FY 2018 to FY 2019.

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

	Actual	Approved	Approved	FY 2017 – FY 2018 Change		Approved	FY 2018 – FY 2019 Change	
	FY 2016	FY 2017	FY 2018	Dollar	Percent	FY 2019	Dollar	Percent
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	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>\$ 6,081.5</i>	<i>\$ 6,273.1</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)
TOTAL	\$ 6,115.1	\$ 6,301.7	\$ 6,592.3	\$ 290.6	4.6 %	\$ 6,608.7	\$ 16.3	0.2 %

Note: Totals may not add due to rounding.

The following charts display FY 2018 and FY 2019 State General Fund expenditures by major purpose.



State Operations – State General Fund

Expenditures for state operations from the State General Fund comprise 23.7 percent of the FY 2017 State General Fund budget, 22.3 percent of the FY 2018 State General Fund budget, and 22.4 percent of the FY 2019 State General Fund budget. The total state operations expenditures for FY 2018 and FY 2019 is \$1.5 billion. The decrease in expenditures for state operations from FY 2017 to FY 2018 is \$22.0 million, or 1.5 percent. The FY 2018 to FY 2019 approved expenditures for state operations increase by \$10.7 million, or 0.7 percent. Table IX reflects state operations expenditures by function of government from FY 2016 through FY 2018. There is a \$5.0 million decrease in state operations for statewide information technology and other savings for FY 2018 and FY 2019.

Agencies that had substantial decreases in state operations funding from the State General Fund for FY 2018 include Osawatomie State Hospital (OSH) (\$2.5 million, or 10.8 percent); the Department of Revenue (\$1.6 million, or 9.4 percent); the Department of Commerce (\$1.2 million, or 100.0 percent); and the Office of the Governor (\$491,057, or 16.9 percent). The decrease

in the Department of Commerce is due to one-time FY 2017 credit counseling funding for clients affected by the America's Job Link Alliance data breach in FY 2017. For the Department of Revenue, it is primarily attributable to reduced contractual service expenditures, specifically in the Division of Motor Vehicles, and for OSH, it is largely due to the agency receiving less enhancement funding for operating expenditures and to replace funding lost due to the decertification of the hospital.

Agencies with increases include the Department of Labor (\$273,348, or 91.1 percent) and the State Fair Board (\$126,600, or 48.0 percent). The increases are primarily due to additional funding in the Department of Labor to implement 2017 House Sub. for SB 70, which concerns the Amusement Ride Safety Act, and for increased utility expenditures at the State Fair.

For FY 2019, the Board of Indigents' Defense Services had an increase in state operations for \$1.3 million, or 4.5 percent, which is attributable to increased expenditures related to state capital *habeas* proceedings for four capital punishment cases.

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

	Actual	Approved	Approved	FY 2017 – FY 2018 Change		Approved	FY 2018 – FY 2019 Change	
	FY 2016	FY 2017	FY 2018	Dollar	Percent	FY 2019	Dollar	Percent
General Government	\$ 237.5	\$ 291.7	\$ 284.5	\$ (7.2)	(2.5) %	\$ 286.1	\$ 1.6	0.6 %
Human Services	236.6	259.1	250.5	(8.6)	(3.3)	248.7	(1.8)	(0.7)
Education	587.2	597.2	592.0	(5.2)	(0.9)	596.5	4.5	0.8
Public Safety	319.6	337.8	335.9	(1.9)	(0.6)	342.2	6.3	1.9
Agric./Natural Res.	14.6	14.9	14.4	(0.5)	(3.4)	14.5	0.1	0.7
Hwys./Other Trans.	-	-	-	-	-	-	-	-
Other Savings	-	(6.5)	(5.0)	1.5	(23.1)	(5.0)	-	-
TOTAL	\$ 1,395.4	\$ 1,494.2	\$ 1,472.3	\$ (22.0)	(1.5) %	\$ 1,482.9	\$ 10.7	0.7 %

Note: Other Savings reflect by function \$5.0 million in projected savings in each FY 2018 and FY 2019 due to the implementation of IT savings.

Note: Totals may not add due to rounding.

State Aid to Local Units of Government – State General Fund

Approved state aid to local units of government from the State General Fund accounts for 52.8 percent of all State General Fund expenditures in FY 2017, 55.1 percent for FY 2018, and 53.9 for FY 2019. Detailed data on state aid to local units are presented in Table X. The table shows actual aid in FY 2016 and authorizations for FY 2017, FY 2018, and FY 2019, based on actions of the 2017 Legislature.

From FY 2017 to FY 2018, approved State General Fund aid to local units of government expenditures increased by \$304.8 million, or 9.2 percent, and from FY 2018 to FY 2019 approved aid to local units of government expenditures decrease by \$66.0 million, or 1.8 percent. Of total aid from the State General Fund that will be for various education programs in the three years covered in Table X, 97.6 percent is for FY 2018 and 97.5 percent is for FY 2019. In these years, school districts receive 92.1 percent to 92.5 percent of the aid for education.

Major Categories of State Aid to School Districts.

Approved block grants to school districts from the State General Fund is \$2.1 billion in FY 2017, which includes general state aid to school districts and KPERS employer contributions made on behalf of school districts, while supplemental general state aid is \$470.6 million in the final year of the Classroom Learning Assuring Student Success Act (CLASS Act).

SB 19 (2017) made appropriations for K-12 education for FY 2018 and FY 2019. The bill replaced the existing school finance formula—the CLASS Act, which sunset at the end of FY 2017—and replaced it with the Kansas School Equity and Enhancement Act (KSEE) starting for FY 2018. The KSEE provides funding to school districts via weighted student enrollment multiplied by a base amount. The base amount is \$4,006 for FY 2018 and \$4,128 for FY 2019.

The KSEE has separate items of appropriation for state foundation aid (renamed from general state aid), supplemental state aid (local option budget state aid), capital outlay state aid (a demand transfer from the State General Fund), and KPERS school employer contributions for FY 2018 and FY 2019. The difference in appropriations for school districts from these sources between FY 2017 and FY 2018 amounts to an increase of \$271.5 million, the bulk of which is due to an increase in state foundation aid and KPERS employer contributions. The difference between the approved appropriations for these items for FY 2018 and FY 2019 is a decrease of approximately \$86.5 million, primarily due to a delay in KPERS employer contribution payments, which is partially offset by an increase in state foundation aid.

The KSEE continues to use the same statutory formula for capital outlay state aid and generally uses the same formula for supplemental general state aid, with an exception being that school districts' aid amount is now based on the prior year local option budget, rather than the current year local option budget.

For FY 2018 (school year 2017-2018), the bill appropriates \$480.9 million for supplemental general state aid and includes an anticipated transfer of \$58.7 million for capital outlay state aid. The bill also includes \$2.6 million of extraordinary declining enrollment

aid for districts that have experienced a decline in enrollment since the implementation of the CLASS Act.

Employer contributions to KPERS for school district employees is returned to its own item of appropriation, having previously been part of the block grant to schools under the CLASS Act.

Other State Aid for Education. Approved State General Fund aid for FY 2018 for other K-12 education programs increases by \$13.1 million, or 3.0 percent, from the FY 2017 amount. All other education programs increase by \$3.9 million, or 2.1 percent, from FY 2017 to FY 2018. The biggest change is an increase of \$4.0 million, or 25.8 percent, in KPERS employer contributions for community colleges, technical schools, and interlocals.

Non-education State Aid from the State General Fund. Approved other state aid from the State General Fund increases by \$9.9 million, or 12.9 percent, from FY 2017 to FY 2018 and \$691,000, or 0.8 percent, from FY 2018 to FY 2019. The largest increases are for Kansas Department of Aging and Disability Services aid programs with \$10.4 million, or 35.5 percent, for FY 2018 and \$11.6 million, or 39.6 percent, for increased mental health grants.

TABLE X
State General Fund Aid to Local Units of Government
(Dollars in Thousands)

	Actual	Approved	Approved	FY 2017 – FY 2018 Change		Approved	FY 2018 – FY 2019 Change	
	FY 2016	FY 2017	FY 2018	Dollar	Percent	FY 2019	Dollar	Percent
State Foundation Aid ¹	\$ -	\$ -	\$ 1,991,268	\$ 1,991,268	- %	\$ 2,046,658	\$ 55,389	2.8 %
Supp. Gen. State Aid ²	-	470,626	480,921	10,295	2.2	486,109	5,188	1.1
Capital Outlay State Aid ²	-	58,704	58,704	-	-	58,704	-	-
Block Grant to USDs ²	2,542,036	2,105,143	-	(2,105,143)	-	-	-	-
Extraordinary Need Fund	9,364	-	-	-	-	-	-	-
Subtotal	\$ 2,551,399	\$ 2,634,473	\$ 2,530,893	\$ (103,580)	(3.9) %	\$ 2,591,471	\$ 60,578	2.4 %
KPERS-K-12	\$ -	\$ -	\$ 381,463	\$ 381,463	- %	\$ 234,369	\$ (147,094)	(38.6) %
Special Education	424,754	425,471	435,980	10,510	2.5	447,980	12,000	2.8
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	-	-
Teacher Mentoring	-	-	800	800	-	800	-	-
Incentive for Technical Education	-	-	50	50	-	50	-	-
Juvenile Detention	4,543	4,772	4,772	-	-	4,772	-	-
Ft. Riley School Construction Match	410	-	-	-	-	-	-	-
Subtotal-K-12	\$ 2,984,004	\$ 3,067,689	\$ 3,358,632	\$ 290,943	9.5 %	\$ 3,284,115	\$ (74,516)	(2.2) %
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	-	-

TABLE X
State General Fund Aid to Local Units of Government
(Dollars in Thousands)

	Actual	Approved	Approved	FY 2017 – FY 2018 Change		Approved	FY 2018 – FY 2019 Change	
	FY 2016	FY 2017	FY 2018	Dollar	Percent	FY 2019	Dollar	Percent
Vocational Education	\$ 72	\$ 69	\$ 69	\$ -	- %	\$ 69	\$ -	- %
Capital Outlay								
Incentive for Technical Education	49	50	-	(50)	(100.0)	-	-	-
Technical Education - Tuition	20,750	20,750	20,750	-	-	20,750	0	0.0
Adult Basic Education	1,343	1,399	1,399	-	-	1,399	0	0.0
Washburn University	11,901	11,425	11,425	-	-	11,544	119	1.0
Teachers Scholarship Program	83	-	-	-	-	-	-	-
KPERS - Comm. Colleges and Interlocals	11,839	15,664	19,707	4,043	25.8	26,885	7,178	36.4
State Historical Society	9	10	10	-	-	10	-	-
Libraries	1,405	1,358	1,301	(56)	(4.2)	1,298	(4)	(0.3)
Subtotal-Education	\$ 3,167,717	\$ 3,249,216	\$ 3,544,096	\$ 294,880	9.1 %	\$ 3,477,373	\$ (66,723)	(1.9) %
Community Corrections	\$ 18,968	\$ 20,242	\$ 20,192	\$ (50)	(0.2)%	\$ 20,192	\$ -	- %
Juvenile Programs	21,590	19,245	20,384	1,139	5.9	20,384	-	-
KDHE Aid Programs	5,801	5,703	5,573	(130)	(2.3)	5,573	-	-
KDADS Aid Programs	30,281	29,265	39,665	10,400	35.5	40,865	1,200	3.0
Child Advocacy Centers	6	-	-	-	-	-	-	-
Attorney General - Civil Protection	-	-	50	50	-	50	-	-
Legislative Claims	-	22	28	6	26.3	28	-	-
Disaster Relief	1,055	2,565	1,081	(1,484)	(57.9)	572	(509)	(47.1)
Subtotal-Other Prog.	\$ 77,700	\$ 77,040	\$ 86,972	\$ 9,932	12.9 %	\$ 87,663	\$ 691	0.8 %
TOTAL	\$ 3,245,417	\$ 3,326,257	\$ 3,631,068	\$ 304,811	9.2 %	\$ 3,565,036	\$ (66,032)	(1.8) %
Percent of Total SGF	53.1%	52.8%	55.1%			53.9%		

Note: Totals may not add due to rounding.

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 Capitol Outlay State Aid are included in the Block Grant.

Aid for Education From Other Funds

Approved state aid for education from funds other than the State General Fund totals \$1.4 billion in FY 2017, \$1.4 billion in FY 2018, and \$1.5 billion for FY 2019, as indicated in Table XI. The FY 2018 amount is an increase of \$46.0 million, or 3.3 percent, above the FY 2017 approved amount.

Approved state aid for education from other funding sources in FY 2017 included \$181.0 million, \$195.5 million for FY 2018, and \$203.5 million for FY 2019, from the School Districts Capital Improvement Fund. FY 2017 included \$50.0 million from the State School District Finance Fund, of which a portion is from excess local effort remitted to the state by school districts with high assessed valuations per pupil. For FY 2018, the approved amount is \$50.0 million and for FY 2019, the approved amount is \$48.7 million.

The 2014 Legislature amended the Oil and Gas Valuation Depletion Trust Fund formula to credit 12.41 percent of FY 2013,

FY 2014, and FY 2015 mineral severance taxes collected in counties with receipts in excess of \$100,000 to the depletion fund. The depletion fund was abolished on July 1, 2016. Beginning in FY 2017, the Mineral Production Education Fund will be credited with 20.0 percent of mineral severance taxes collected during the previous fiscal year. The moneys in the mineral fund subsequently will be transferred twice each year to the school district fund and is estimated at \$5.6 million in FY 2017, \$10.0 million for FY 2018, and \$9.8 million for FY 2019.

Approved education aid from the Children's Initiatives Fund (tobacco settlement money) for FY 2018 and FY 2019 includes \$7.2 million for parent education. Post-secondary vocational education is funded at \$2.5 million for FY 2017, FY 2018, and FY 2019 from the Economic Development Initiatives Fund (EDIF). Technology grants for post-secondary institutions are funded from the EDIF at \$219,888 in FY 2017, \$179,284 for FY 2018, and \$179,284 for FY 2019.

Selected Non-education Aid From Other Funds

In addition to education, there are a variety of state aid programs financed from state funds other than the State General Fund. A number of these are listed in Table XII. Approved state aid to local units of government for road and street purposes is the largest distribution and totals \$214.3 million for FY 2018 and \$206.4 million for FY 2019. Also, there are large distributions for FY 2018 and FY 2019 to: grants from the Kansas Department for Aging and Disability Services (\$27.3 million for FY 2018 and \$28.8

million for FY 2019); family health (\$22.5 million for FY 2018 and FY 2019); business development (\$17.9 million for FY 2018 and \$17.8 million for FY 2019); local firefighter relief associations for their share of the firefighters' relief insurance premium tax (estimated at \$14.0 million for FY 2018 and FY 2019); and for emergency preparedness (\$20.2 million for FY 2018 and \$14.8 million for FY 2019).

TABLE XI
State Aid From Other Funds for K-12 Education
(Dollars in Thousands)

From Other Funds	Actual	Approved	Approved	FY 2017 – FY 2018 Change		Approved	FY 2018 – FY 2019 Change	
	FY 2016	FY 2017	FY 2018	Dollar	Percent	FY 2019	Dollar	Percent
20-Mill Local Property Tax	\$ 595,451	\$ 612,069	\$ 635,462	\$ 23,393	3.8 %	\$ 662,903	\$ 27,441	4.3 %
School District Capital Improvement Fund	163,342	181,000	195,500	14,500	8.0	203,500	8,000	4.1
Elem. and Secondary Education Prog.	119,065	126,947	122,655	(4,292)	(3.4)	122,280	(375)	(0.3)
National School Lunch Program	115,457	118,921	122,489	3,568	3.0	126,163	3,675	3.0
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	0.1	48,730	(1,313)	(2.6)
School Breakfast Program	30,367	31,278	32,216	938	3.0	33,183	966	3.0
Improving Teacher Quality	16,084	16,860	16,810	(50)	(0.3)	16,810	-	-
All Other Expenditures	40,517	46,963	54,860	7,897	16.8	53,771	(1,089)	(2.0)
TOTAL	\$ 1,336,822	\$ 1,389,651	\$ 1,435,648	\$ 45,997	3.3 %	\$ 1,472,954	\$ 37,306	2.6 %

Note: Totals may not add due to rounding.

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

From Other Funds	Actual	Approved	Approved	FY 2017 – FY 2018 Change		Approved	FY 2018 – FY 2019 Change	
	FY 2016	FY 2017	FY 2018	Dollar	Percent	FY 2019	Dollar	Percent
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
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	-	-
Dept. 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)
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)
TOTAL	\$ 375,320	\$ 347,003	\$ 355,046	\$ 8,043	2.3 %	\$ 352,171	\$ (2,875)	(0.8) %

Note: Totals may not add due to rounding.

Local Demand Transfers from the State General Fund

With the exception of the State General Fund revenue transfer to the School District Capital Improvements Fund and Capital Outlay Fund, the 2017 Legislature provided no other State

General Fund revenue transfers to local units of government for FY 2018 and FY 2019. Table XIII details these transfers.

**TABLE XIII
Local Demand Transfers
(Dollars in Millions)**

From Other Funds	Actual	Approved	Approved	FY 2017 – FY 2018 Change		Approved	FY 2018 – FY 2019 Change	
	FY 2016	FY 2017	FY 2018	Dollar	Percent	FY 2019	Dollar	Percent
School District Capital Improvement Fund	\$ 163.3	\$ 181.0	\$ 195.5	\$ 14.5	8.0 %	\$ 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	-	-	-	-	-	-	-	-
TOTAL	\$ 163.3	\$ 239.7	\$ 254.2	\$ 14.5	6.0 %	\$ 262.2	\$ 8.0	3.1 %

Note: Totals may not add due to rounding.

Other Assistance – State General Fund

Approved expenditures for other assistance, grants, and benefits from the State General Fund comprise 23.1 percent of the total State General Fund budget in FY 2017, 22.0 percent for FY 2018, and 23.1 percent for FY 2019. Other assistance financed from the State General Fund for FY 2018 is a decrease of \$3.2 million, or 0.2 percent, below the FY 2017 amount and an increase of \$75.1 million, or 5.2 percent, from FY 2018 to FY 2019.

Over 95.0 percent, or \$1.4 billion, of State General Fund expenditures for other assistance are made in three agency budgets: Kansas Department of Health and Environment (KDHE) (\$575.2 million, or 39.7 percent, for FY 2018 and \$624.7 million, or 41.0 percent, for FY 2019); Kansas Department for Aging and Disability Services (KDADS) (\$659.5 million, or 45.5 percent, for FY 2018 and \$688.6 million, or 45.2 percent, for FY 2019); and Department for Children and Families (DCF) (\$157.3 million, or 10.9 percent, for FY 2018 and \$156.8 million, or 10.3 percent, for FY 2019). The expenditures are primarily related to medicaid public welfare and long-term care.

Agencies with significant increases in other assistance for FY 2018 include KDADS (\$65.4 million, or 11.0 percent) and the Office of the Governor (\$668,791, or 14.8 percent), largely due to provider rate increases and increased grant funding. Significant decreases for FY 2018 include KDHE (\$77.7 million, or 11.9 percent) and the Department of Commerce (\$3.8 million, or 57.4 percent), largely due to caseload changes and the reduction in the funding provided for the Kansas Bioscience Authority commitments that transferred to the Department of Commerce in FY 2017.

Significant increases for other assistance expenditures for FY 2019 include KDHE (\$49.5 million, or 8.6 percent) and KDADS (\$29.1 million, or 4.4 percent), largely for provider rate adjustments. The agency with a significant decrease for FY 2019 other assistance expenditures is the Department of Commerce (\$2.2 million, or 80.1 percent) for the continued decrease in the funding provided for the Kansas Bioscience Authority commitments that transferred to the Department of Commerce in FY 2017.

Capital Improvements – State General Fund

Approved expenditures for capital improvements represent 0.5 percent in FY 2017, 0.6 percent for FY 2018, and 0.5 percent for FY 2019 of the total authorized State General Fund budget. Approved State General Fund capital improvements expenditures increase by \$11.0 million, or 38.4 percent, for FY 2018 and decrease by \$3.4 million, or 8. percent, for FY 2019.

The largest increase in capital improvement expenditures for FY 2018 is in the Department of Administration (\$10.0 million, or

48.1 percent) due to debt payments for the National Bio and Agro Defense Facility and increased principal payments on the Statehouse and the state share of the Comprehensive Transportation Plan. For FY 2019, the largest decrease in capital improvement expenditures is in the Department of Administration (\$3.8 million, or 12.4 percent), largely attributable to paying off the Comprehensive Transportation Plan debt service, which is partially offset by debt service refunding that moves debt payments from the Board of Regents and the Kansas Water Office into the Department of Administration.

Summary by Function of Government – State General Fund

Table XIV summarizes State General Fund expenditures by function of government. The education function is the largest, accounting for almost two-thirds (63.3 percent for FY 2018 and 62.2 percent for FY 2019) of the approved State General Fund budget. Approved education function expenditures increase by \$290.6 million, or 7.5 percent, from FY 2017 to FY 2018 and decrease by \$62.7 million, or 1.5 percent, from FY 2018 to FY 2019. Increases in education funding are largely attributable to the

funding changes contained in 2017 SB 19, while the decrease for FY 2019 is due to a decrease in funding for KPERS payments. The human services function, which represents the next largest segment of the approved budget (25.6 percent for FY 2018 and 26.7 percent for FY 2019), increased \$3.0 million, or 0.2 percent, from FY 2017 to FY 2018. It increased \$77.5 million, or 4.6 percent, from FY 2018 to FY 2019, largely due to Medicaid provider rate increases.

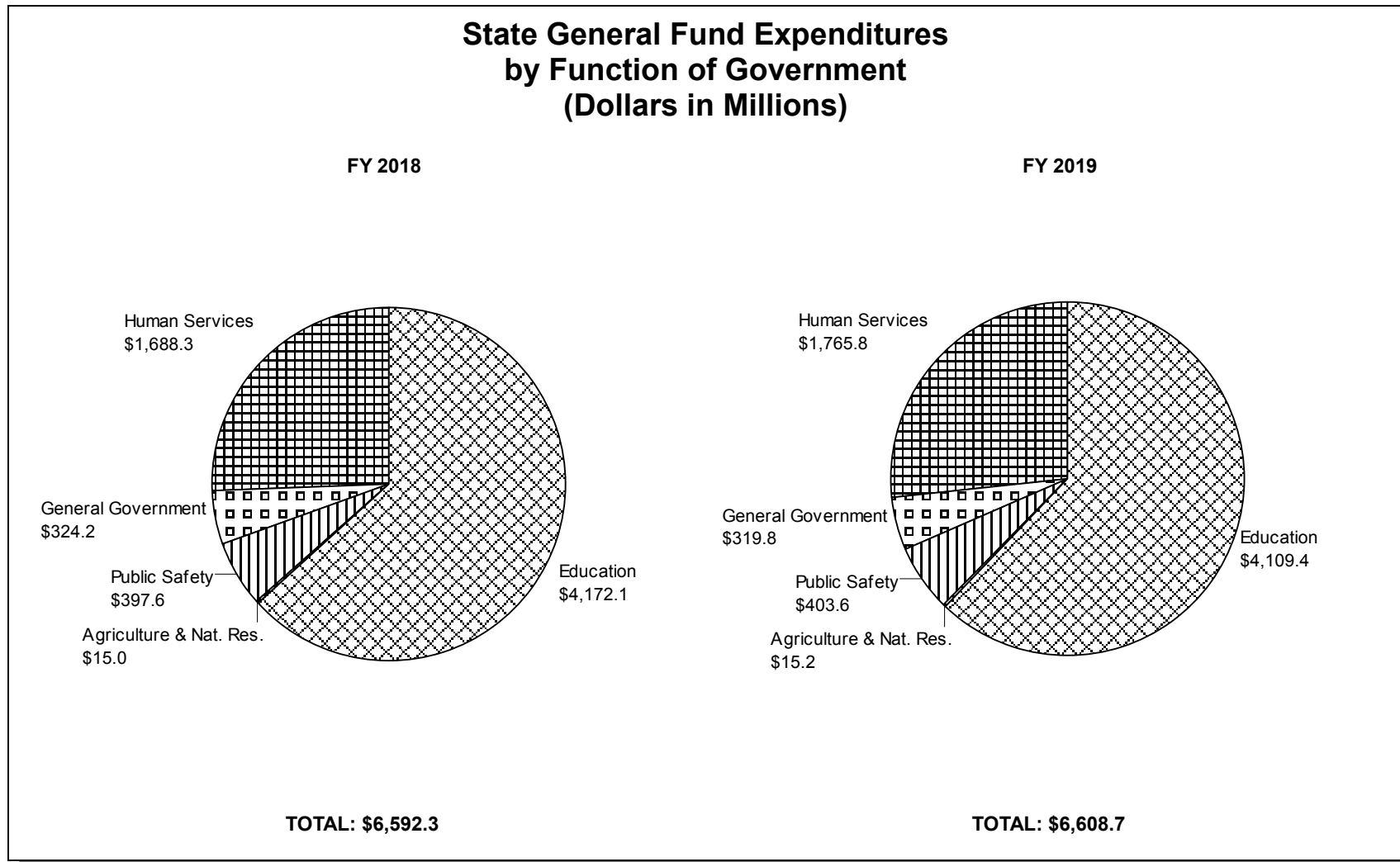
TABLE XIV
Summary of State General Fund Expenditures by Function of Government
(Dollars in Millions)

	Actual	Approved	Approved	FY 2017 – FY 2018 Change		Approved	FY 2018 – FY 2019 Change	
	FY 2016	FY 2017	FY 2018	Dollar	Percent	FY 2019	Dollar	Percent
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
Agriculture/Nat. Res.	15.2	15.5	15.0	(0.5)	(3.2)	15.2	0.1	0.9
Hwys./Other Trans.	-	-	-	-	-	-	-	-
Other Savings	-	(6.5)	(5.0)	1.5	(23.1)	(5.0)	-	-
TOTAL	\$ 6,115.1	\$ 6,301.7	\$ 6,592.3	\$ 290.6	4.6 %	\$ 6,608.7	\$ 16.3	0.2 %

Note: Other Savings reflect by function \$5.0 million in projected savings in each FY 2018 and FY 2019 due to the implementation of IT savings.

Note: Totals may not add due to rounding.

The following pie charts reflect State General Fund expenditures by function of government.



Note: Total state expenditures do not reflect by function \$5.0 million in projected savings in each FY 2018 and FY 2019 due to the implementation of IT savings.

Program and Agency Components of the State General Fund Budget

Table XV provides an overview of the program or agency components of approved FY 2018 and FY 2019 expenditures from the State General Fund. This table identifies individual components that comprise 99.9 percent of the approved State General Fund expenditures for FY 2018 and FY 2019.

Education expenditures, including the Board of Regents and other post-secondary education, in addition to elementary and

secondary education, account for 63.3 percent of the approved State General Fund budget for FY 2018 and 62.2 percent for FY 2019. A total of 94.2 percent of approved State General Fund expenditures for FY 2016 and 90.8 percent are accounted for with the addition of Kansas Department for Aging and Disability Services (including the state hospitals), Kansas Department of Health and Environment, the Department of Corrections (including institutions), and the Department of Children and Families.

TABLE XV
State General Fund Expenditures
(Dollars in Thousands)

	FY 2018				FY 2019			
	FY 2018	Percent of Total	Cumulative Percent	Percent Change from FY 2017	FY 2019	Percent of Total	Cumulative Percent	Percent Change from FY 2018
Education								
Department of Education	\$ 3,394,152	51.5 %	51.5 %	9.5 %	\$ 3,326,878	50.3 %	50.3 %	(2.0)%
Board of Regents and Institutions	755,612	11.5	62.9	(0.6)	760,003	11.5	61.8	0.6
Other Education*	22,354	0.3	63.3	0.1	22,498	0.3	62.2	0.6
<i>Subtotal-Education</i>	<u>\$ 4,172,118</u>	<u>63.3 %</u>	<u>63.3 %</u>	<u>7.5 %</u>	<u>\$ 4,109,378</u>	<u>62.2 %</u>	<u>62.2 %</u>	<u>(1.5)%</u>
KDADS and Hospitals	\$ 828,930	12.6 %	75.9 %	9.3 %	\$ 857,559	13.0 %	75.2 %	3.5 %
KDHE – Health and Health Care Finance	597,571	9.1	84.9	(11.7)	647,031	9.8	84.9	8.3
Department of Corrections and Facilities	358,294	5.4	90.4	(0.4)	364,437	5.5	90.5	1.7
Department for Children and Families	253,500	3.8	94.2	4.6	253,110	3.8	94.3	(0.2)
Department of Administration	130,168	2.0	96.2	7.3	125,488	1.9	96.2	(3.6)
Judicial Branch	102,747	1.6	97.7	(2.4)	103,480	1.6	97.8	0.7
Legislative Agencies	29,297	0.4	98.2	(0.9)	29,783	0.5	98.2	1.7
Board of Indigents' Defense Services	27,870	0.4	98.6	(1.1)	29,138	0.4	98.6	4.5
Highway Patrol and KBI	23,538	0.4	99.0	(1.5)	24,420	0.4	99.0	3.7
Department of Revenue	15,347	0.2	99.2	(9.4)	15,246	0.2	99.2	(0.7)
Department of Agriculture	9,203	0.1	99.3	(3.0)	9,287	0.1	99.4	0.9
Adjutant General	8,323	0.1	99.5	(17.5)	7,275	0.1	99.5	(12.6)
Office of the Governor	7,616	0.1	99.6	2.4	7,619	0.1	99.6	0.0
Sentencing Commission	7,411	0.1	99.7	(0.9)	7,418	0.1	99.7	0.1
Commission on Veterans' Affairs	6,619	0.1	99.8	(3.5)	6,637	0.1	99.8	0.3
Attorney General	6,177	0.1	99.9	7.1	6,212	0.1	99.9	0.6
KDHE – Environment	3,962	0.1	99.9	(7.7)	4,001	0.1	100.0	1.0
Department of Commerce	2,800	0.0	100.0	(64.0)	557	0.0	100.0	(80.1)
Kansas Guardianship Program	1,151	0.0	100.0	0.2	1,151	0.0	100.0	0.0
All Other	(330)	(0.0)	100.0	(85.0)	(567)	(0.0)	100.0	71.8
TOTAL	<u>\$ 6,592,312</u>			<u>4.6 %</u>	<u>\$ 6,608,660</u>			<u>0.2 %</u>

Note: Totals may not add due to rounding.

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

Table XVI reflects total State General Fund expenditures from FY 2016 to FY 2019 by agency or program.

TABLE XVI
State General Fund Expenditures
(Dollars in Thousands)

	Actual	Approved	Approved	FY 2017 – FY 2018 Change		Approved	FY 2018 – FY 2019 Change	
	FY 2016	FY 2017	FY 2018	Dollar	Percent	FY 2019	Dollar	Percent
Education								
Department of Education	\$ 3,009,361	\$ 3,098,993	\$ 3,394,152	\$ 295,159	9.5 %	\$ 3,326,878	\$ (67,275)	(2.0) %
Board of Regents and Institutions	760,114	760,220	755,612	(4,608)	(0.6)	760,003	4,391	0.6
Other Education*	21,492	22,331	22,354	23	0.1	22,498	144	0.6
Subtotal-Education	<u>\$ 3,790,967</u>	<u>\$ 3,881,543</u>	<u>\$ 4,172,118</u>	<u>\$ 290,575</u>	<u>7.5 %</u>	<u>\$ 4,109,378</u>	<u>\$ (62,740)</u>	<u>(1.5) %</u>
KDADS and Hospitals	\$ 740,071	\$ 758,230	\$ 828,930	\$ 70,700	9.3 %	\$ 857,559	\$ 28,629	3.5 %
Dept. of Health and Environment - Health	691,644	676,483	597,571	(78,912)	(11.7)	647,031	49,460	8.3
Corrections and Facilities	346,782	359,808	358,294	(1,514)	(0.4)	364,437	6,143	1.7
Department for Children and Families	219,287	242,286	253,500	11,213	4.6	253,110	(390)	(0.2)
Department of Administration	82,381	121,355	130,168	8,813	7.3	125,488	(4,681)	(3.6)
Judicial Branch	101,909	105,309	102,747	(2,563)	(2.4)	103,480	733	0.7
Legislative Agencies	28,417	29,550	29,297	(252)	(0.9)	29,783	486	1.7
Board of Indigents' Defense Services	25,927	28,187	27,870	(317)	(1.1)	29,138	1,268	4.5
Highway Patrol and KBI	21,451	23,887	23,538	(349)	(1.5)	24,420	882	3.7
Department of Revenue	13,046	16,936	15,347	(1,589)	(9.4)	15,246	(102)	(0.7)
Department of Agriculture	8,851	9,486	9,203	(284)	(3.0)	9,287	84	0.9
Adjutant General's Department	8,212	10,084	8,323	(1,762)	(17.5)	7,275	(1,047)	(12.6)
Office of the Governor	6,825	7,438	7,616	178	2.4	7,619	3	0.0
Sentencing Commission	7,325	7,476	7,411	(65)	(0.9)	7,418	7	0.1
Commission on Veterans' Affairs	6,344	6,859	6,619	(240)	(3.5)	6,637	18	0.3
Attorney General	5,660	5,768	6,177	408	7.1	6,212	35	0.6
KDHE - Environment	4,349	4,292	3,962	(331)	(7.7)	4,001	39	1.0
Department of Commerce	-	7,770	2,800	(4,970)	(64.0)	557	(2,243)	(80.1)
Kansas Guardianship Program	1,149	1,149	1,151	2	0.2	1,151	0	0.0
All Other	4,548	(2,201)	(330)	1,871	(85.0)	(567)	(237)	71.9
TOTAL	<u>\$ 6,115,148</u>	<u>\$ 6,301,699</u>	<u>\$ 6,592,312</u>	<u>\$ 290,613</u>	<u>4.6 %</u>	<u>\$ 6,608,660</u>	<u>\$ 16,348</u>	<u>0.2 %</u>

Note: Totals may not add due to rounding.

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

Table XVII reflects the total change in State General Fund expenditures from FY 2017 to FY 2019 by agency or program.

Table XVII
Change in Total State General Fund Expenditures
(Dollars in Thousands)

	<u>FY 2017-FY 2018</u>	<u>FY 2018-FY 2019</u>
Education		
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
Dept. 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)	84
Adjutant General	(1,762)	(1,047)
Office of the Governor	178	3
Sentencing Commission	(65)	7
Commission on Veterans' Affairs	(240)	18
Attorney General	408	35
Dept. of Health and Environment - Environment	(331)	39
Department of Commerce	(4,970)	(2,243)
Kansas Guardianship Program	2	-
All Other	1,871	(237)
TOTAL	<u><u>\$ 290,613</u></u>	<u><u>\$ 16,348</u></u>

Note: Totals may not add due to rounding.

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

Expenditure Summary

Tables XVIII through XXI reflect how each dollar will be spent by agency or program, and by major purpose of expenditure in FY 2018, and FY 2019 from the State General Fund and from all funding sources.

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

FY 2018	FY 2019		FY 2018	FY 2019
51 ¢	50 ¢	Department of Education	\$ 3,394,152	\$ 3,326,878
11 ¢	12 ¢	Board of Regents/Postsecondary Education	755,612	760,003
0 ¢	0 ¢	Other Education	22,354	22,498
63 ¢	62 ¢	<i>Subtotal - Education</i>	\$ 4,172,118	\$ 4,109,378
13 ¢	13 ¢	Department for Aging and Disability Services and Hospitals	\$ 828,930	\$ 857,559
9 ¢	10 ¢	Department of Health and Environment - Health	597,571	647,031
5 ¢	6 ¢	Department of Corrections and Facilities	358,294	364,437
4 ¢	4 ¢	Department for Children and Families	253,500	253,110
2 ¢	2 ¢	Department of Administration	130,168	125,488
2 ¢	2 ¢	Judicial Branch	102,747	103,480
0 ¢	1 ¢	Legislative Agencies	29,297	29,783
0 ¢	0 ¢	Board of Indigents' Defense Services	27,870	29,138
0 ¢	0 ¢	Highway Patrol and KBI	23,538	24,420
1 ¢	1 ¢	All Other	68,280	64,837
\$ 1.00	\$ 1.00	TOTAL	\$ 6,592,313	\$ 6,608,660

Note: Totals may not add due to rounding.

TABLE XIX
Where Each State General Fund Dollar Will be Spent
by Major Purpose
(Dollars in Thousands)

FY 2018	FY 2019		FY 2018	FY 2019
55 ¢	54 ¢	Aid to Local	\$ 3,631,068	\$ 3,565,036
22 ¢	23 ¢	Other Assistance	1,449,365	1,524,498
77 ¢	77 ¢	<i>Subtotal - Aid and Assistance</i>	\$ 5,080,432	\$ 5,089,534
22 ¢	22 ¢	State Operations	\$ 1,472,257	\$ 1,482,933
1 ¢	1 ¢	Capital Improvements	39,623	36,193
\$ 1.00	\$ 1.00	TOTAL	\$ 6,592,312	\$ 6,608,660

Note: Totals may not add due to rounding.

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

FY 2018	FY 2019		FY 2018	FY 2019
31 ¢	31 ¢	Department of Education	\$ 4,961,650	\$ 4,930,673
18 ¢	18 ¢	Board of Regents/Postsecondary Education	2,837,361	2,837,053
0 ¢	0 ¢	Other Education	30,389	30,006
49 ¢	49 ¢	<i>Subtotal - Education</i>	\$ 7,829,400	\$ 7,797,732
16 ¢	16 ¢	Department of Health and Environment - Health	\$ 2,545,382	\$ 2,499,714
11 ¢	11 ¢	Department for Aging and Disability Services and Hospitals	1,767,035	1,816,933
6 ¢	7 ¢	Kansas Department of Transportation	904,760	1,169,093
4 ¢	4 ¢	Department for Children and Families	606,774	600,770
3 ¢	3 ¢	Department of Corrections and Facilities	402,239	406,028
2 ¢	2 ¢	Lottery and Racing and Gaming Commission	386,225	388,691
2 ¢	2 ¢	Department of Labor	248,297	247,636
1 ¢	1 ¢	Department of Administration	191,664	184,315
1 ¢	1 ¢	Judicial Branch	137,980	137,831
1 ¢	1 ¢	Highway Patrol and KBI	123,357	123,329
1 ¢	1 ¢	Department of Commerce	97,728	95,289
4 ¢	4 ¢	All Other	705,571	707,063
\$ 1.00	\$ 1.00		\$ 15,946,411	\$ 16,174,424

Note: Totals may not add due to rounding.

TABLE XXI
Where Each Dollar Will be Spent
by Major Purpose
(Dollars in Thousands)

FY 2018	FY 2019		FY 2018	FY 2019
34 ¢	34 ¢	Aid to Local	\$ 5,473,440	\$ 5,442,067
31 ¢	31 ¢	Other Assistance	4,960,526	4,975,534
65 ¢	65 ¢	<i>Subtotal - Aid and Assistance</i>	\$ 10,433,966	\$ 10,417,601
32 ¢	31 ¢	State Operations	\$ 5,015,885	\$ 5,010,852
3 ¢	5 ¢	Capital Improvements	496,559	745,970
\$ 1.00	\$ 1.00	TOTAL	\$ 15,946,411	\$ 16,174,424

Note: Totals may not add due to rounding.

**TABLE XXII
State General Fund Receipts
(Dollars in Millions)**

	Actual	Approved	Approved	FY 2017 – FY 2018 Change		Approved	FY 2018 – FY 2019 Change	
	FY 2016	FY 2017	FY 2018	Dollar	Percent	FY 2019	Dollar	Percent
Income Taxes	\$ 2,640.8	\$ 2,615.0	\$ 3,243.0	\$ 628.0	24.0 %	\$ 3,339.7	\$ 96.7	3.0 %
Sales & Comp. Use Taxes	2,658.9	2,652.0	2,667.3	15.3	0.6	2,695.0	27.7	1.0
All Other Revenue	773.8	999.8	795.2	(204.6)	(20.5)	627.5	(167.7)	(21.1)
TOTAL	\$ 6,073.5	\$ 6,266.8	\$ 6,705.5	\$ 438.7	7.0 %	\$ 6,662.2	\$ (43.3)	(0.6)%

Note: Totals may not add due to rounding.

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

FY 2018	FY 2019		FY 2018	FY 2019
44 ¢	45 ¢	Individual Income Taxes	\$ 2,927	\$ 3,018
40 ¢	40 ¢	Sales and Compensating Use Tax	2,667	2,695
4 ¢	4 ¢	Corporation and Financial Income Tax	275	280
3 ¢	3 ¢	Insurance Premium Tax	178	184
2 ¢	2 ¢	Alcohol Taxes	105	106
2 ¢	2 ¢	Tobacco Taxes	136	133
1 ¢	1 ¢	Severance Tax	36	33
6 ¢	3 ¢	Other Taxes and Revenue	382	214
\$ 1.00	\$ 1.00	TOTAL	\$ 6,706	\$ 6,662

Note: Totals may not add due to rounding.

TABLE XXIV
State General Fund, Receipts, Expenditures, and Balances
(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
Receipts (April Consensus as adjusted for Legislation)	6,080.7	6,314.6	6,657.7	6,662.2
Total Available	\$ 6,152.2	\$ 6,351.7	\$ 6,707.7	\$ 6,777.6
Less Expenditures	6,115.1	6,301.7	6,592.3	6,608.7
ENDING BALANCE	\$ 37.1	\$ 50.0	\$ 115.3	\$ 168.9
Ending Balance as a Percentage of Expenditures	0.6%	0.8%	1.7%	2.6%

Note: Totals may not add due to rounding.

AGENCY BUDGET BRIEFS

In the following pages of this report, expenditure highlights are presented for each state agency, grouped by function of government. Total expenditures reported for each agency are the estimated expenditures from all fund sources as authorized by the 2017 Legislature. In presenting data for individual agencies, the Kansas Legislative Research Department has not attempted to note every change or account for every dollar of expenditures. Rather, the intent is to identify significant modifications to programs and changes in financing.

GENERAL GOVERNMENT

ALL FUNDS EXPENDITURES FY 2016 – FY 2019

Agency	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
Legislative Coordinating Council	\$ 509,404	\$ 560,925	\$ 737,812	\$ 551,703
Legislative Research Department	3,589,824	3,615,144	3,553,428	3,622,851
Legislature	19,283,981	19,553,776	19,419,596	19,938,070
Legislative Division of Post Audit	2,123,820	2,600,507	2,509,799	2,542,355
Office of the Revisor of Statutes	2,922,202	3,219,510	3,078,357	3,129,799
Office of the Governor	18,530,567	25,479,919	27,443,647	30,389,736
Attorney General	22,721,695	23,394,371	23,989,535	24,145,833
Secretary of State	4,640,249	5,600,011	5,592,722	5,598,579
State Treasurer	28,633,344	25,461,645	25,596,667	25,677,176
Pooled Money Investment Board	622,146	672,287	679,280	696,256
Insurance Department	25,697,798	27,182,769	30,775,655	31,346,255
Health Care Stabilization Fund Board of Governors	33,103,197	37,312,130	39,723,486	42,773,654
Judicial Council	507,539	577,650	580,496	597,306
Judicial Branch	129,982,603	135,755,349	137,980,095	137,830,841
Board of Indigents' Defense Services	26,710,462	28,795,264	28,475,683	29,743,518
Kansas Public Employees Retirement System	49,910,068	45,077,067	46,648,998	48,215,843
Kansas Human Rights Commission	1,378,950	1,403,965	1,468,525	1,494,032
Kansas Corporation Commission	19,540,223	22,699,588	22,653,610	22,939,092
Citizens' Utility Ratepayer Board	748,223	975,213	964,991	982,280
Department of Administration	141,293,441	176,422,512	191,664,461	184,315,176
Office of Information and Technology Services	229,129	450,257	230,064	129,494
Board of Tax Appeals	1,605,152	1,851,978	1,845,012	1,867,733
Department of Revenue	108,238,598	95,680,311	91,722,844	91,889,879
Kansas Lottery	342,237,089	352,905,208	377,188,648	379,558,022
Kansas Racing and Gaming Commission	6,392,821	8,913,804	9,036,085	9,133,213
Department of Commerce	101,831,158	97,076,429	97,728,151	95,289,231
State Bank Commissioner	10,429,304	11,122,936	11,247,208	11,712,856
State Department of Credit Unions	1,023,683	1,187,904	1,191,930	1,216,878
Office of the Securities Commissioner	3,161,298	3,277,348	-	-
Abstracters' Board of Examiners	22,500	26,348	26,103	25,702
Board of Accountancy	360,115	369,299	383,151	387,029
Board of Barbering	163,244	173,579	188,489	188,212
Behavioral Sciences Regulatory Board	649,313	734,909	761,175	778,852
Board of Cosmetology	960,584	994,543	1,016,509	1,019,564
Kansas Dental Board	388,081	411,086	422,052	426,772
Board of Healing Arts	5,593,043	4,904,247	5,316,945	5,440,407

GENERAL GOVERNMENT

ALL FUNDS EXPENDITURES FY 2016 – FY 2019

Agency	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
Board of Examiners in Fitting and Dispensing of Hearing Instruments	\$ 25,584	\$ 31,933	\$ 27,043	\$ 26,290
Board of Mortuary Arts	268,835	317,503	295,273	324,385
Board of Nursing	2,407,320	2,782,848	2,939,644	2,992,688
Board of Optometry Examiners	129,238	176,777	166,354	167,363
State Board of Pharmacy	1,222,327	1,402,816	1,454,016	1,486,419
Real Estate Appraisal Board	244,547	323,026	321,177	324,684
Real Estate Commission	1,109,288	1,159,415	1,317,397	1,283,193
Board of Technical Professions	557,919	712,133	720,165	759,689
Board of Veterinary Examiners	-	333,785	348,480	356,987
Governmental Ethics Commission	591,555	643,467	634,849	648,371
TOTAL	\$ 1,122,291,461	\$ 1,174,323,491	\$ 1,220,065,607	\$ 1,223,964,268

**GENERAL GOVERNMENT
STATE GENERAL FUND EXPENDITURES
FY 2016 – FY 2019**

Agency	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
Legislative Coordinating Council	\$ 509,404	\$ 560,925	\$ 737,812	\$ 551,703
Legislative Research Department	3,577,822	3,615,144	3,551,844	3,621,267
Legislature	19,283,981	19,553,776	19,419,596	19,938,070
Legislative Division of Post Audit	2,123,820	2,600,507	2,509,799	2,542,355
Office of the Revisor of Statutes	2,922,202	3,219,510	3,078,357	3,129,799
Office of the Governor	6,824,835	7,438,248	7,615,982	7,619,325
Attorney General	5,660,352	5,768,069	6,176,551	6,211,625
Secretary of State	-	29,833	-	-
Judicial Council	-	-	-	-
Judicial Branch	101,909,219	105,309,471	102,746,668	103,479,926
Board of Indigents' Defense Services	25,927,322	28,186,571	27,869,683	29,137,518
Kansas Public Employees Retirement System	-	-	-	-
Kansas Human Rights Commission	1,047,108	1,072,501	1,061,418	1,068,352
Department of Administration	82,380,794	121,355,252	130,168,085	125,487,562
Board of Tax Appeals	848,683	762,786	782,889	789,341
Department of Revenue	13,046,466	16,936,119	15,347,435	15,245,625
Department of Commerce	-	7,770,000	2,800,000	557,000
Governmental Ethics Commission	371,259	381,005	377,883	380,344
TOTAL	\$ 266,433,267	\$ 324,559,717	\$ 324,244,002	\$ 319,759,812

Legislative Coordinating Council

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 509,404	\$ 560,925	\$ 737,812	\$ 551,703
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 509,404</u>	<u>\$ 560,925</u>	<u>\$ 737,812</u>	<u>\$ 551,703</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 509,404</u></u>	<u><u>\$ 560,925</u></u>	<u><u>\$ 737,812</u></u>	<u><u>\$ 551,703</u></u>
State General Fund:				
State Operations	\$ 509,404	\$ 560,925	\$ 737,812	\$ 551,703
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 509,404</u>	<u>\$ 560,925</u>	<u>\$ 737,812</u>	<u>\$ 551,703</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 509,404</u></u>	<u><u>\$ 560,925</u></u>	<u><u>\$ 737,812</u></u>	<u><u>\$ 551,703</u></u>
Percent Change:				
Operating Expenditures				
All Funds	3.7 %	10.1 %	31.5 %	(25.2)%
State General Fund	3.7	10.1	31.5	(25.2)
FTE Positions	8.0	8.0	8.0	8.0
Non-FTE Unclass. Perm. Pos.	-	-	-	-
TOTAL	<u><u>8.0</u></u>	<u><u>8.0</u></u>	<u><u>8.0</u></u>	<u><u>8.0</u></u>

The approved budget for the Legislative Coordinating Council in FY 2017 totals \$560,925, all from the State General Fund, which is a budget increase of \$51,521, or 10.1 percent, above the FY 2016 actual expenditures. The major increases are attributable to the 27th payroll period that occurs in FY 2017 and funding additional meeting of the Legislative Coordinating Council in FY 2017. The budget funds 8.0 FTE positions, which is the same number as the previous year.

The approved budget for FY 2018 totals \$737,812, all from the State General Fund, and fully funds the operational costs of the department. The FY 2018 budget reflects an addition of \$176,887, or 31.5 percent, above the FY 2017 approved amount. The increase primarily

reflects an addition of \$200,000 to fund the Child Welfare System Task Force created in 2017 House Sub. for SB 126, partially offset by the elimination of the 27th payroll period that occurred in FY 2017. The budget funds 8.0 FTE positions, which is the same number as the previous year.

The approved budget for FY 2019 is \$551,703, all from the State General Fund, which is a decrease of \$186,109, or 25.2 percent, below the FY 2018 approved amount. The decrease reflects the discontinuance of the funding for the Child Welfare System Task Force, partially offset by the increased cost of employer contributions for fringe benefits. The budget funds 8.0 FTE positions, which is the same number as the previous year.

Legislative Coordinating Council

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 560,925	\$ 560,925	8.0	\$ 538,739	\$ 538,739	8.0	\$ 551,703	\$ 551,703	8.0
Governor's Changes:									
1. KPERS Employer Contribution Held at the FY 2016 Amount	\$ (1,402)	0	(1,402)	\$ (4,195)	0	(4,195)	\$ (5,904)	0	(5,904)
2. One Quarter Moratorium on Agency Death and Disability Payments	-	-	-	(927)	(927)	-	-	-	-
<i>Subtotal-Governor's Recommendation</i>	<u>\$ 559,523</u>	<u>\$ 559,523</u>	<u>8.0</u>	<u>\$ 533,617</u>	<u>\$ 533,617</u>	<u>8.0</u>	<u>\$ 545,799</u>	<u>\$ 545,799</u>	<u>8.0</u>
Change from Agency Est./Req.	\$ (1,402)	\$ (1,402)	-	\$ (5,122)	\$ (5,122)	-	\$ (5,904)	\$ (5,904)	-
Percent Change from Agency Est./Req.	(0.2)%	(0.2)%	0.0 %	(1.0)%	(1.0)%	0.0 %	(1.1)%	(1.1)%	0.0 %
Legislative Action:									
3. Child Welfare Task Force	\$ -	\$ -	-	\$ 200,000	\$ 200,000	-	\$ -	\$ -	-
4. KPERS Employer Contributions Restored to Approved Level	1,402	1,402	-	4,195	4,195	-	5,904	5,904	-
TOTAL APPROVED	<u>\$ 560,925</u>	<u>\$ 560,925</u>	<u>8.0</u>	<u>\$ 737,812</u>	<u>\$ 737,812</u>	<u>8.0</u>	<u>\$ 551,703</u>	<u>\$ 551,703</u>	<u>8.0</u>
Change from Gov. Rec.	\$ 1,402	\$ 1,402	-	\$ 204,195	\$ 204,195	-	\$ 5,904	\$ 5,904	-
Percent Change from Gov. Rec.	0.3 %	0.3 %	0.0 %	38.3 %	38.3 %	0.0 %	1.1 %	1.1 %	0.0 %
Change from Agency Est./Req.	\$ -	\$ -	-	\$ 199,073	\$ 199,073	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	-- %	-- %	0.0 %	37.0 %	37.0 %	0.0 %	-- %	-- %	0.0 %

1. The Governor deleted \$1,402 in FY 2017, \$4,195 for FY 2018, and \$5,904 for FY 2019, all from the State General Fund, to hold KPERS employer contributions at the FY 2016 amount.
3. The Legislature added \$200,000, all from the State General Fund, for the Child Welfare System Task Force created in 2017 House Sub. for SB 126 for FY 2018 to procure the services of an organization to facilitate and organize meetings of the Child Welfare System Task Force and to pay travel expenses for members attending meetings.
2. The Governor deleted \$927, all from the State General Fund, to provide a moratorium on agency death and disability payments for one quarter for FY 2018.
4. The Legislature added \$1,402 in FY 2017, \$4,195 for FY 2018, and \$5,904 for FY 2019, all from the State General Fund, to restore KPERS employer contributions to the approved levels in each respective fiscal year.

Legislative Research Department

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 3,589,824	\$ 3,615,144	\$ 3,553,428	\$ 3,622,851
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 3,589,824</u>	<u>\$ 3,615,144</u>	<u>\$ 3,553,428</u>	<u>\$ 3,622,851</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 3,589,824</u></u>	<u><u>\$ 3,615,144</u></u>	<u><u>\$ 3,553,428</u></u>	<u><u>\$ 3,622,851</u></u>
State General Fund:				
State Operations	\$ 3,577,822	\$ 3,615,144	\$ 3,551,844	\$ 3,621,267
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 3,577,822</u>	<u>\$ 3,615,144</u>	<u>\$ 3,551,844</u>	<u>\$ 3,621,267</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 3,577,822</u></u>	<u><u>\$ 3,615,144</u></u>	<u><u>\$ 3,551,844</u></u>	<u><u>\$ 3,621,267</u></u>
Percent Change:				
Operating Expenditures				
All Funds	(0.6)%	0.7 %	(1.7)%	2.0 %
State General Fund	(0.6)	1.0	(1.8)	2.0
FTE Positions	40.0	40.0	40.0	40.0
Non-FTE Unclass. Perm. Pos.	-	-	-	-
TOTAL	<u><u>40.0</u></u>	<u><u>40.0</u></u>	<u><u>40.0</u></u>	<u><u>40.0</u></u>

The approved budget for the Kansas Legislative Research Department in FY 2017 totals \$3.6 million, all from the State General Fund, which is an increase of \$25,320, or 0.7 percent, above the FY 2016 actual expenditures. The major increase is attributable to the 27th payroll period that occurs in FY 2017. The budget funds 40.0 FTE positions, which is the same number as the previous year.

The approved budget for FY 2018 totals \$3.5 million, including \$3.5 million from the State General Fund, and fully funds the operational costs of the department. The FY 2018 budget reflects a decrease of \$61,716, or 1.7 percent, below the FY 2017 approved amount. The

reduction primarily reflects the elimination of the 27th payroll period that occurred in FY 2017, partially offset by the legislative salary adjustment for select employees. The budget funds 40.0 FTE positions, which is the same number as the previous year.

The approved budget for FY 2019 is \$3.6 million, including \$3.6 million from the State General Fund, which is an increase of \$69,423, or 2.0 percent, above the FY 2018 approved amount. The increase reflects the increased cost of employer contributions for fringe benefits. The budget funds 40.0 FTE positions, which is the same number as the previous year.

Legislative Research Department

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 3,615,144	\$ 3,615,144	40.0	\$ 3,522,108	\$ 3,522,108	40.0	\$ 3,585,397	\$ 3,585,397	40.0
Governor's Changes:									
1. KPERs Employer Contribution Held at the FY 2016 Amount	\$ (9,269)	\$ (9,269)	-	\$ (27,758)	\$ (27,758)	-	\$ (40,195)	\$ (40,195)	-
2. One Quarter Moratorium on Agency Death and Disability Payments	-	-	-	(6,134)	(6,134)	-	-	-	-
<i>Subtotal-Governor's Recommendation</i>	<u>\$ 3,605,875</u>	<u>\$ 3,605,875</u>	<u>40.0</u>	<u>\$ 3,488,216</u>	<u>\$ 3,488,216</u>	<u>40.0</u>	<u>\$ 3,545,202</u>	<u>\$ 3,545,202</u>	<u>40.0</u>
Change from Agency Est./Req.	\$ (9,269)	\$ (9,269)	-	\$ (33,892)	\$ (33,892)	-	\$ (40,195)	\$ (40,195)	-
Percent Change from Agency Est./Req.	(0.3)%	(0.3)%	0.0 %	(1.0)%	(1.0)%	0.0 %	(1.1)%	(1.1)%	0.0 %
Legislative Action:									
3. Contractual Services	\$ -	\$ -	-	\$ 15,000	\$ 15,000	-	\$ 15,000	\$ 15,000	-
4. Salary Adjustment	-	-	-	20,870	22,454	-	20,870	22,454	-
5. KPERs Employer Contributions Restored to Approved Level	9,269	9,269	-	27,758	27,758	-	40,195	40,195	-
TOTAL APPROVED	<u>\$ 3,615,144</u>	<u>\$ 3,615,144</u>	<u>40.0</u>	<u>\$ 3,551,844</u>	<u>\$ 3,553,428</u>	<u>40.0</u>	<u>\$ 3,621,267</u>	<u>\$ 3,622,851</u>	<u>40.0</u>
Change from Gov. Rec.	\$ 9,269	\$ 9,269	-	\$ 63,628	\$ 65,212	-	\$ 76,065	\$ 77,649	-
Percent Change from Gov. Rec.	0.3 %	0.3 %	0.0 %	1.8 %	1.9 %	0.0 %	2.1 %	2.2 %	0.0 %
Change from Agency Est./Req.	\$ -	\$ -	-	\$ 29,736	\$ 31,320	-	\$ 35,870	\$ 37,454	-
Percent Change from Agency Est./Req.	-- %	-- %	0.0 %	0.8 %	0.9 %	0.0 %	1.0 %	1.0 %	0.0 %

1. The Governor deleted \$9,269 in FY 2017, \$27,758 for FY 2018, and \$40,195 for FY 2019, all from the State General Fund, to hold KPERs employer contributions at the FY 2016 amount.
2. The Governor deleted \$6,134, all from the State General Fund, to provide a moratorium on agency death and disability payments for one quarter for FY 2018.
3. The Legislature added \$15,000, all from the State General Fund, for contractual services to procure the services of three university economists to provide information and participate in the consensus revenue estimating process for FY 2018 and FY 2019.
4. The Legislature added \$22,454, including \$20,870 from the State General Fund, for a 2.5 percent adjustment for all state employees with less than

- five years of service (except for 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 for FY 2018 and FY 2019.
5. The Legislature added \$9,269 in FY 2017, \$27,758 for FY 2018, and \$40,195 for FY 2019, all from the State General Fund, to restore KPERs employer contributions to the approved levels in each respective fiscal year.

Legislature

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 19,176,103	\$ 19,531,609	\$ 19,391,918	\$ 19,910,392
Aid to Local Units	-	22,167	27,678	27,678
Other Assistance	107,878	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 19,283,981</u>	<u>\$ 19,553,776</u>	<u>\$ 19,419,596</u>	<u>\$ 19,938,070</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 19,283,981</u></u>	<u><u>\$ 19,553,776</u></u>	<u><u>\$ 19,419,596</u></u>	<u><u>\$ 19,938,070</u></u>
State General Fund:				
State Operations	\$ 19,283,981	\$ 19,553,776	\$ 19,419,596	\$ 19,938,070
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 19,283,981</u>	<u>\$ 19,553,776</u>	<u>\$ 19,419,596</u>	<u>\$ 19,938,070</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 19,283,981</u></u>	<u><u>\$ 19,553,776</u></u>	<u><u>\$ 19,419,596</u></u>	<u><u>\$ 19,938,070</u></u>
Percent Change:				
Operating Expenditures				
All Funds	8.3 %	1.4 %	(0.7)%	2.7 %
State General Fund	9.3	1.4	(0.7)	2.7
FTE Positions	48.0	48.0	48.0	48.0
Non-FTE Unclass. Perm. Pos.	-	-	-	-
TOTAL	<u><u>48.0</u></u>	<u><u>48.0</u></u>	<u><u>48.0</u></u>	<u><u>48.0</u></u>

The approved budget for the Legislature in FY 2017 totals \$19.6 million, all from the State General Fund, which is a budget increase of \$269,795, or 1.4 percent, above the FY 2016 actual expenditures. The major increase is attributable to the 27th payroll period that occurs in FY 2017 and an additional \$0.5 million for operating expenditure for the extended Session. The budget funds 48.0 FTE positions, which is the same number as the previous year.

The approved budget for FY 2018 totals \$19.4 million, all from the State General Fund, and fully funds the operational costs. The FY 2018 budget reflects a decrease of \$134,180, or 0.7 percent, below the FY

2017 approved amount. The decrease primarily reflects the elimination of the 27th payroll period that occurred in FY 2017, partially offset by the legislative salary adjustment for select employees. The budget funds 48.0 FTE positions, which is the same number as the previous year.

The approved budget for FY 2019 is \$19.9 million, all from the State General Fund, which is an increase of \$518,474, or 2.7 percent, above the FY 2018 approved amount. The increase primarily reflects the increased cost of employer contributions for fringe benefits. The budget funds 48.0 FTE positions, which is the same number as the previous year.

Legislature

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 19,031,609	\$ 19,031,609	48.0	\$ 18,888,263	\$ 18,888,263	48.0	\$ 19,118,661	\$ 19,118,661	48.0
Governor's Changes:									
1. KPERs Employer Contribution Held at the FY 2016 Amount	\$ (64,428)	\$ (64,428)	-	\$ (168,557)	\$ (168,557)	-	\$ (219,833)	\$ (219,833)	-
2. One Quarter Moratorium on Agency Death and Disability Payments	-	-	-	(40,677)	(40,677)	-	-	-	-
<i>Subtotal-Governor's Recommendation</i>	<u>\$ 18,967,181</u>	<u>\$ 18,967,181</u>	<u>48.0</u>	<u>\$ 18,679,029</u>	<u>\$ 18,679,029</u>	<u>48.0</u>	<u>\$ 18,898,828</u>	<u>\$ 18,898,828</u>	<u>48.0</u>
Change from Agency Est./Req.	\$ (64,428)	\$ (64,428)	-	\$ (209,234)	\$ (209,234)	-	\$ (219,833)	\$ (219,833)	-
Percent Change from Agency Est./Req.	(0.3)%	(0.3)%	0.0 %	(1.1)%	(1.1)%	0.0 %	(1.1)%	(1.1)%	0.0 %
Legislative Action:									
3. Claims Against the State	\$ 22,167	\$ 22,167	-	\$ 27,678	\$ 27,678	-	\$ 27,678	\$ 27,678	-
4. Operating Expenditures	500,000	500,000	-	-	-	-	-	-	-
5. Live Streaming	-	-	-	-	-	-	247,399	247,399	-
6. Salary Adjustment	-	-	-	48,937	48,937	-	48,937	48,937	-
7. KPERs Employer Contributions Restored to Approved Level	64,428	64,428	-	168,557	168,557	-	219,833	219,833	-
8. Unallocated Salary Adjustment	-	-	-	495,395	495,395	-	495,395	495,395	-
TOTAL APPROVED	<u>\$ 19,553,776</u>	<u>\$ 19,553,776</u>	<u>48.0</u>	<u>\$ 19,419,596</u>	<u>\$ 19,419,596</u>	<u>48.0</u>	<u>\$ 19,938,070</u>	<u>\$ 19,938,070</u>	<u>48.0</u>
Change from Gov. Rec.	\$ 586,595	\$ 586,595	-	\$ 740,567	\$ 740,567	-	\$ 1,039,242	\$ 1,039,242	-
Percent Change from Gov. Rec.	3.1 %	3.1 %	0.0 %	4.0 %	4.0 %	0.0 %	5.5 %	5.5 %	0.0 %
Change from Agency Est./Req.	\$ 522,167	\$ 522,167	-	\$ 531,333	\$ 531,333	-	\$ 819,409	\$ 819,409	-
Percent Change from Agency Est./Req.	2.7 %	2.7 %	0.0 %	2.8 %	2.8 %	0.0 %	4.3 %	4.3 %	0.0 %

1. The Governor deleted \$64,428 in FY 2017, \$168,557 for FY 2018, and \$219,833 for FY 2019, all from the State General Fund, to hold KPERs employer contributions at the FY 2016 amount.
2. The Governor deleted \$40,677, all from the State General Fund, to provide a moratorium on agency death and disability payments for one quarter for FY 2018.
3. The Legislature added claims of \$22,167, all from the State General Fund, for reimbursement for legal costs incurred for sexually violent predator proceedings for Barton County in FY 2017, and \$27,678, all from the State General Fund, for reimbursement for Roeland Park tax increment financing

reimbursements for errors made in 2010 through 2014 to be paid for FY 2018 and FY 2019.

4. The Legislature added \$500,000, all from the State General Fund, for the additional operating expenditures for an extended legislative Session in FY 2017.
5. The Legislature added \$247,399, all from the State General Fund, to provide for additional live streaming of legislative proceedings for FY 2019.
6. The Legislature added \$48,937, all from the State General Fund, for a 2.5 percent adjustment for all state employees with less than five years of service (except for 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 for FY 2018 and FY 2019.

7. The Legislature added \$64,428 in FY 2017, \$168,557 for FY 2018, and \$219,833 for FY 2019, all from the State General Fund, to restore KPERS employer contributions to the approved levels in each respective fiscal year.
8. The Legislature added \$12.2 million, all from the State General Fund, for a salary adjustment to the State Finance Council. A total of \$11,704,605 was certified and distributed to state agencies. The remainder, \$495,395, is shown in this agency's budget for FY 2018 and FY 2019.

Legislative Division of Post Audit

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 2,123,820	\$ 2,600,507	\$ 2,509,799	\$ 2,542,355
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 2,123,820</u>	<u>\$ 2,600,507</u>	<u>\$ 2,509,799</u>	<u>\$ 2,542,355</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 2,123,820</u></u>	<u><u>\$ 2,600,507</u></u>	<u><u>\$ 2,509,799</u></u>	<u><u>\$ 2,542,355</u></u>
State General Fund:				
State Operations	\$ 2,123,820	\$ 2,600,507	\$ 2,509,799	\$ 2,542,355
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 2,123,820</u>	<u>\$ 2,600,507</u>	<u>\$ 2,509,799</u>	<u>\$ 2,542,355</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 2,123,820</u></u>	<u><u>\$ 2,600,507</u></u>	<u><u>\$ 2,509,799</u></u>	<u><u>\$ 2,542,355</u></u>
Percent Change:				
Operating Expenditures				
All Funds	(10.5)%	22.4 %	(3.5)%	1.3 %
State General Fund	(10.5)	22.4	(3.5)	1.3
FTE Positions	25.0	25.0	25.0	25.0
Non-FTE Unclass. Perm. Pos.	-	-	-	-
TOTAL	<u><u>25.0</u></u>	<u><u>25.0</u></u>	<u><u>25.0</u></u>	<u><u>25.0</u></u>

The approved budget for the Legislative Division of Post Audit in FY 2017 totals \$2.6 million, all from the State General Fund, which is a budget increase of \$476,687, or 22.4 percent, above the FY 2016 actual expenditures. The major increases are attributable to the 27th payroll period that occurs in FY 2017 and the funding for contingent external audits. The budget funds 25.0 FTE positions, which is the same number as the previous year.

The approved budget for FY 2018 totals \$2.5 million, all from the State General Fund, and fully funds the operational costs of the department. The FY 2018 budget reflects a decrease of \$90,708, or 3.5

percent, below the FY 2017 approved amount. The decrease primarily reflects the elimination of the 27th payroll period that occurred in FY 2017 and funding for contingent audits, partially offset by the legislative 5.0 percent salary adjustment for long-term employees. The budget funds 25.0 FTE positions, which is the same number as the previous year.

The approved budget for FY 2019 is \$2.5 million, all from the State General Fund, which is an increase of \$32,556, or 1.3 percent, above the FY 2018 approved amount. The increase reflects the increased cost of employer contributions for fringe benefits. The budget funds 25.0 FTE positions, which is the same number as the previous year.

Legislative Division of Post Audit

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 2,600,507	\$ 2,600,507	25.0	\$ 2,471,306	\$ 2,471,306	25.0	\$ 2,499,604	\$ 2,499,604	25.0
Governor's Changes:									
1. KPERs Employer Contribution Held at the FY 2016 Amount	\$ (6,442)	\$ (6,442)	-	\$ (19,270)	\$ (19,270)	-	\$ (27,124)	\$ (27,124)	-
2. One Quarter Moratorium on Agency Death and Disability Payments	-	-	-	(4,258)	(4,258)	-	-	-	-
Subtotal-Governor's Recommendation	<u>\$ 2,594,065</u>	<u>\$ 2,594,065</u>	<u>25.0</u>	<u>\$ 2,447,778</u>	<u>\$ 2,447,778</u>	<u>25.0</u>	<u>\$ 2,472,480</u>	<u>\$ 2,472,480</u>	<u>25.0</u>
Change from Agency Est./Req.	\$ (6,442)	\$ (6,442)	-	\$ (23,528)	\$ (23,528)	-	\$ (27,124)	\$ (27,124)	-
Percent Change from Agency Est./Req.	(0.2)%	(0.2)%	0.0 %	(1.0)%	(1.0)%	0.0 %	(1.1)%	(1.1)%	0.0 %
Legislative Action:									
3. KPERs Employer Contributions Restored to Approved Level	\$ 6,442	\$ 6,442	-	\$ 19,270	\$ 19,270	-	\$ 27,124	\$ 27,124	-
4. Salary Adjustment	-	-	-	42,751	42,751	-	42,751	42,751	-
TOTAL APPROVED	<u>\$ 2,600,507</u>	<u>\$ 2,600,507</u>	<u>25.0</u>	<u>\$ 2,509,799</u>	<u>\$ 2,509,799</u>	<u>25.0</u>	<u>\$ 2,542,355</u>	<u>\$ 2,542,355</u>	<u>25.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 62,021	\$ 62,021	-	\$ 69,875	\$ 69,875	-
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	2.5 %	2.5 %	0.0 %	2.8 %	2.8 %	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	-	\$ 38,493	\$ 38,493	-	\$ 42,751	\$ 42,751	-
Percent Change from Agency Est./Req.	-- %	-- %	0.0 %	1.6 %	1.6 %	0.0 %	1.7 %	1.7 %	0.0 %

1. The Governor deleted \$6,442 in FY 2017, \$19,270 for FY 2018, and \$27,124 for FY 2019, all from the State General Fund, to hold KPERs employer contributions at the FY 2016 amount.
4. The Legislature added \$42,751, all from the State General Fund, for a 2.5 percent adjustment for all state employees with less than five years of service (except for 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 for FY 2018 and FY 2019.
2. The Governor deleted \$4,258, all from the State General Fund, to provide a moratorium on agency death and disability payments for one quarter for FY 2018.
3. The Legislature added \$6,442 in FY 2017, \$19,270 for FY 2018, and \$27,124 for FY 2019, all from the State General Fund, to restore KPERs employer contributions to the approved levels in each respective fiscal year.

Office of the Revisor of Statutes

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 2,922,202	\$ 3,219,510	\$ 3,078,357	\$ 3,129,799
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 2,922,202</u>	<u>\$ 3,219,510</u>	<u>\$ 3,078,357</u>	<u>\$ 3,129,799</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 2,922,202</u></u>	<u><u>\$ 3,219,510</u></u>	<u><u>\$ 3,078,357</u></u>	<u><u>\$ 3,129,799</u></u>
State General Fund:				
State Operations	\$ 2,922,202	\$ 3,219,510	\$ 3,078,357	\$ 3,129,799
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 2,922,202</u>	<u>\$ 3,219,510</u>	<u>\$ 3,078,357</u>	<u>\$ 3,129,799</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 2,922,202</u></u>	<u><u>\$ 3,219,510</u></u>	<u><u>\$ 3,078,357</u></u>	<u><u>\$ 3,129,799</u></u>
Percent Change:				
Operating Expenditures				
All Funds	(4.5)%	10.2 %	(4.4)%	1.7 %
State General Fund	(4.5)	10.2	(4.4)	1.7
FTE Positions	31.5	31.5	31.5	31.5
Non-FTE Unclass. Perm. Pos.	-	-	-	-
TOTAL	<u><u>31.5</u></u>	<u><u>31.5</u></u>	<u><u>31.5</u></u>	<u><u>31.5</u></u>

The approved budget for the Office of the Revisor of Statutes in FY 2017 totals \$3.2 million, all from the State General Fund, which is a budget increase of \$297,308, or 10.2 percent, above the FY 2016 actual expenditures. The major increase is attributable to the 27th payroll period that occurs in FY 2017 and a printing reserve for possible publication of a new statute volume. The budget funds 31.5 FTE positions, which is the same number as the previous year.

The approved budget for FY 2018 totals \$3.1 million, all from the State General Fund, and fully funds the operational costs of the office. The FY 2018 budget reflects a decrease of \$141,153, or 4.4 percent,

below the FY 2017 approved amount. The decrease primarily reflects the elimination of the 27th payroll period that occurred in FY 2017 and no printing reserve, partially offset by the legislative salary adjustment for select employees. The budget funds 31.5 FTE positions, which is the same number as the previous year.

The approved budget for FY 2019 is \$3.1 million, all from the State General Fund, which is an increase of \$51,442, or 1.7 percent, above the FY 2018 approved amount. The increase reflects the increased cost of employer contributions for fringe benefits. The budget funds 31.5 FTE positions, which is the same number as the previous year.

Office of the Revisor of Statutes

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 3,219,510	\$ 3,219,510	31.5	\$ 3,067,070	\$ 3,067,070	31.5	\$ 3,113,893	\$ 3,113,893	31.5
Governor's Changes:									
1. KPERs Employer Contribution Held at the FY 2016 Amount	\$ (6,765)	\$ (6,765)	-	\$ (20,114)	\$ (20,114)	-	\$ (29,432)	\$ (29,432)	-
2. One Quarter Moratorium on Agency Death and Disability Payments	-	-	-	(4,619)	(4,619)	-	-	-	-
Subtotal-Governor's Recommendation	<u>\$ 3,212,745</u>	<u>\$ 3,212,745</u>	<u>31.5</u>	<u>\$ 3,042,337</u>	<u>\$ 3,042,337</u>	<u>31.5</u>	<u>\$ 3,084,461</u>	<u>\$ 3,084,461</u>	<u>31.5</u>
Change from Agency Est./Req.	\$ (6,765)	\$ (6,765)	-	\$ (24,733)	\$ (24,733)	-	\$ (29,432)	\$ (29,432)	-
Percent Change from Agency Est./Req.	(0.2)%	(0.2)%	0.0 %	(0.8)%	(0.8)%	0.0 %	(0.9)%	(0.9)%	0.0 %
Legislative Action:									
3. KPERs Employer Contributions Restored to Approved Level	\$ 6,765	\$ 6,765	-	\$ 20,114	\$ 20,114	-	\$ 29,432	\$ 29,432	-
4. Salary Adjustment	-	-	-	15,906	15,906	0.0	15,906	15,906	-
TOTAL APPROVED	<u>\$ 3,219,510</u>	<u>\$ 3,219,510</u>	<u>31.5</u>	<u>\$ 3,078,357</u>	<u>\$ 3,078,357</u>	<u>31.5</u>	<u>\$ 3,129,799</u>	<u>\$ 3,129,799</u>	<u>31.5</u>
Change from Gov. Rec.	\$ 6,765	\$ 6,765	-	\$ 36,020	\$ 36,020	-	\$ 45,338	\$ 45,338	-
Percent Change from Gov. Rec.	0.2 %	0.2 %	0.0 %	1.2 %	1.2 %	0.0 %	1.5 %	1.5 %	0.0 %
Change from Agency Est./Req.	\$ -	\$ -	-	\$ 11,287	\$ 11,287	-	\$ 15,906	\$ 15,906	-
Percent Change from Agency Est./Req.	-- %	-- %	0.0 %	0.4 %	0.4 %	0.0 %	0.5 %	0.5 %	0.0 %

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| <p>1. The Governor deleted \$6,765 in FY 2017, \$20,114 for FY 2018, and \$29,432 for FY 2019, all from the State General Fund, to hold KPERs employer contributions at the FY 2016 amount.</p> <p>2. The Governor deleted \$4,619, all from the State General Fund, to provide a moratorium on agency death and disability payments for one quarter for FY 2018.</p> <p>3. The Legislature added \$6,765 in FY 2017, \$20,114 for FY 2018, and \$29,432 for FY 2019, all from the State General Fund, to restore KPERs employer contributions to the approved levels in each respective fiscal year.</p> | <p>4. The Legislature added \$15,906, all from the State General Fund, for a 2.5 percent adjustment for all state employees with less than five years of service (except for 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 for FY 2018 and FY 2019.</p> |
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Office of the Governor

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 2,926,825	\$ 3,761,002	\$ 3,283,983	\$ 3,214,874
Aid to Local Units	1,716,465	2,375,218	2,587,845	2,844,833
Other Assistance	13,887,277	19,343,699	21,571,819	24,330,029
<i>Subtotal-Operating</i>	<u>\$ 18,530,567</u>	<u>\$ 25,479,919</u>	<u>\$ 27,443,647</u>	<u>\$ 30,389,736</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 18,530,567</u></u>	<u><u>\$ 25,479,919</u></u>	<u><u>\$ 27,443,647</u></u>	<u><u>\$ 30,389,736</u></u>
State General Fund:				
State Operations	\$ 2,211,486	\$ 2,906,631	\$ 2,415,574	\$ 2,444,782
Aid to Local Units	5,727	-	-	-
Other Assistance	4,607,622	4,531,617	5,200,408	5,174,543
<i>Subtotal-Operating</i>	<u>\$ 6,824,835</u>	<u>\$ 7,438,248</u>	<u>\$ 7,615,982</u>	<u>\$ 7,619,325</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 6,824,835</u></u>	<u><u>\$ 7,438,248</u></u>	<u><u>\$ 7,615,982</u></u>	<u><u>\$ 7,619,325</u></u>
Percent Change:				
Operating Expenditures				
All Funds	27.0 %	37.5 %	7.7 %	10.7 %
State General Fund	13.6	9.0	2.4	0.0
FTE Positions	31.6	31.6	31.6	31.6
Non-FTE Unclass. Perm. Pos.	1.7	1.7	1.7	1.7
TOTAL	<u><u>33.3</u></u>	<u><u>33.3</u></u>	<u><u>33.3</u></u>	<u><u>33.3</u></u>

The approved budget for the Office of the Governor in FY 2017 is \$25.5 million, including \$7.4 million from the State General Fund, which is an all funds increase of \$6.9 million, or 37.5 percent, and a State General Fund increase of \$613,413, or 9.0 percent, above actual FY 2016 expenditures. The increase is attributable to increased other assistance, specifically federal grant moneys that are disbursed by the agency. The largest increase in federal grant disbursement is from Federal Victims of Crime Act (VOCA) funds; approximately 95.0 percent of the funds are granted to victims' services agencies in the state. The agency is approved for 31.6 FTE positions, the same as FY 2016 actual number.

The approved budget for FY 2018 is \$27.4 million, including \$7.6 million from the State General Fund, which is an all funds increase of \$2.0 million, or 7.7 percent, and a State General Fund increase of \$177,734, or 2.4 percent, above the FY 2017 approved amount. The all funds increase is attributable to anticipated increased disbursement of VOCA funds. The State General Fund increase is attributable to increased disbursement of domestic violence prevention grants, partially offset by reduced salary and wage expenditures attributable to the 27th pay period that occurred in FY 2017. The agency is approved for 31.6 FTE positions, which is the same as the FY 2017 approved number.

The approved budget for FY 2019 is \$30.4 million, including \$7.6 million from the State General Fund, which is an all funds increase of \$2.9 million, or 10.7 percent, and a State General Fund increase of \$3,343, or less than 0.1 percent, above the FY 2018 approved amount. The all funds increase is attributable to an anticipated increase in the distribution of

VOCA funds. The State General Fund increase is primarily attributable to increased salaries and wages expenditures, namely employer contributions to group health insurance and KPERs. The agency is approved for 31.6 FTE positions, which is the same as the FY 2018 approved number.

Office of the Governor

Agency Estimate/Request	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 7,438,248	\$ 25,479,919	31.6	\$ 6,589,610	\$ 26,411,332	31.6	\$ 6,594,534	\$ 29,358,132	31.6
Governor's Changes:									
1. KPERS Employer Contributions Held at the FY 2016 Amount	\$ (1,569)	\$ (1,977)	-	\$ (4,817)	\$ (6,126)	-	\$ (4,196)	\$ (5,351)	-
2. One Quarter Moratorium on Agency Death and Disability Payments'	-	-	-	(3,085)	(3,955)	-	-	-	-
3. GBA No. 1, Item 13	-	-	-	8,012	8,012	-	16,023	16,023	-
<i>Subtotal-Governor's Recommendation</i>	<i>\$ 7,436,679</i>	<i>\$ 25,477,942</i>	<i>31.6</i>	<i>\$ 6,589,720</i>	<i>\$ 26,409,263</i>	<i>31.6</i>	<i>\$ 6,606,361</i>	<i>\$ 29,368,804</i>	<i>31.6</i>
Change from Agency Est./Req.	\$ (1,569)	\$ (1,977)	-	\$ 110	\$ (2,069)	-	\$ 11,827	\$ 10,672	-
Percent Change from Agency Est./Req.	(0.0)%	(0.0)%	0.0%	0.0%	(0.0)%	0.0%	0.2%	0.0%	0.0%
Legislative Action:									
4. KPERS Employer Contributions Restored to Approved Level	\$ 1,569	\$ 1,977	-	\$ 4,817	\$ 6,126	-	\$ 4,196	\$ 5,351	-
5. GBA No. 1, Item 13 Adjustment	-	-	-	(3,346)	(3,346)	-	(16,023)	(16,023)	-
6. Salary Adjustment	-	-	-	24,791	31,604	-	24,791	31,604	-
7. Domestic Violence Prevention Grants	-	-	-	1,000,000	1,000,000	-	1,000,000	1,000,000	-
TOTAL APPROVED	\$ 7,438,248	\$ 25,479,919	31.6	\$ 7,615,982	\$ 27,443,647	31.6	\$ 7,619,325	\$ 30,389,736	31.6
Change from Gov. Rec.	\$ 1,569	\$ 1,977	-	\$ 1,026,262	\$ 1,034,384	-	\$ 1,012,964	\$ 1,020,932	-
Percent Change from Gov. Rec.	0.0%	0.0%	0.0%	15.6%	3.9%	0.0%	15.3%	3.5%	0.0%
Change from Agency Est./Req.	\$ -	\$ -	-	\$ 1,026,372	\$ 1,032,315	-	\$ 1,024,791	\$ 1,031,604	-
Percent Change from Agency Est./Req.	--%	--%	0.0%	15.6%	3.9%	0.0%	15.5%	3.5%	0.0%

- The Governor deleted \$1,977, including \$1,569 from the State General Fund, in FY 2017; \$6,126, including \$4,817 from the State General Fund, for FY 2018; and \$5,351, including \$4,196 from the State General Fund, for FY 2019 to hold KPERS employer contributions at the FY 2016 amount.
- The Governor deleted \$3,955, including \$3,085 from the State General Fund, to provide a moratorium on agency death and disability payments for one quarter for FY 2018.
- The Governor added \$8,012 for FY 2018 and \$16,023 for FY 2019, all from the State General Fund, to provide for cybersecurity enhancements for the State.
- The Legislature added \$1,977, including \$1,569 from the State General Fund, in FY 2017; \$6,126, including \$4,817 from the State General Fund, for FY 2018; and \$5,351, including \$4,196 from the State General Fund, for FY 2019 to restore KPERS employer contributions to the approved levels in each respective fiscal year.
- The Legislature adopted, in part, GBA No. 1, Item 13, which adds \$4,666, all from the State General Fund, for FY 2018. The Legislature did not adopt GBA No. 1, Item 13, to add \$16,023, all from the State General Fund, for FY 2019.
- The Legislature added \$31,604, including \$24,791 from the State General Fund, for a 2.5 percent adjustment for all state employees with less than five years of service (except for 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 for FY 2018 and FY 2019.

7. The Legislature added \$1.0 million for FY 2018 and FY 2019, all from the State General Fund, for domestic violence prevention grant matching funds.

Attorney General

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 16,102,193	\$ 16,752,211	\$ 17,447,375	\$ 17,503,673
Aid to Local Units	24,300	25,000	75,000	75,000
Other Assistance	6,580,884	6,617,160	6,467,160	6,567,160
<i>Subtotal - Operating</i>	<u>\$ 22,707,377</u>	<u>\$ 23,394,371</u>	<u>\$ 23,989,535</u>	<u>\$ 24,145,833</u>
Capital Improvements	14,318	-	-	-
TOTAL	<u><u>\$ 22,721,695</u></u>	<u><u>\$ 23,394,371</u></u>	<u><u>\$ 23,989,535</u></u>	<u><u>\$ 24,145,833</u></u>
State General Fund:				
State Operations	\$ 4,723,270	\$ 4,832,969	\$ 5,191,451	\$ 5,226,525
Aid to Local Units	-	-	50,000	50,000
Other Assistance	937,082	935,100	935,100	935,100
<i>Subtotal - Operating</i>	<u>\$ 5,660,352</u>	<u>\$ 5,768,069</u>	<u>\$ 6,176,551</u>	<u>\$ 6,211,625</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 5,660,352</u></u>	<u><u>\$ 5,768,069</u></u>	<u><u>\$ 6,176,551</u></u>	<u><u>\$ 6,211,625</u></u>
Percent Change:				
Operating Expenditures				
All Funds	9.4 %	3.0 %	2.5 %	0.7 %
State General Fund	(6.5)	1.9	7.1	0.6
FTE Positions	120.0	119.4	127.4	127.4
Non-FTE Unclass. Perm. Pos.	7.6	13.8	13.8	13.8
TOTAL	<u><u>127.6</u></u>	<u><u>133.2</u></u>	<u><u>141.2</u></u>	<u><u>141.2</u></u>

The approved budget for the Office of the Attorney General in FY 2017 totals \$23.4 million, including \$5.8 million from the State General Fund, which is an all funds increase of \$672,676, or 3.0 percent, and a State General Fund increase of \$107,717, or 1.9 percent, above FY 2016 actual expenditures. The all funds increase is primarily attributable to increased expenditures on pay to unclassified employees in the Fraud Abuse Litigation Division and the Solicitor's Division. The FY 2017 approved budget includes 119.4 FTE positions and 13.8 non-FTE positions, a decrease of 0.6 FTE positions and an increase of 6.2 non-FTE positions from the FY 2016 actual number.

The approved budget for FY 2018 totals \$24.0 million, including \$6.2 million from the State General Fund, which is an all funds increase of \$595,164, or 2.5 percent, and a State General Fund increase of \$408,482, or 7.1 percent, above the FY 2017 approved budget. The all funds increase is primarily attributable to the consolidation of responsibilities in the Office of the Attorney General. The 2017 Legislature also added \$476,110, 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. The increase is partially offset by reduced expenditures on assigned counsel because the agency anticipates resolving significant casework prior to FY 2018. The 2017 Legislature also added \$400,000, all

from the Fraud and Abuse Criminal Prosecution Fund, and 4.0 FTE positions to consolidate criminal fraud prosecution resources by merging the Office of the Securities Commissioner and the Kansas Insurance Department. The Fraud and Abuse Litigation Division will be responsible for the prosecution of cases involving a financial component previously handled by the Office of the Securities Commissioner. The FY 2018 approved budget includes 127.4 FTE positions and 13.8 non-FTE positions, an increase of 8.0 FTE positions above the FY 2017 approved budget. The increase is entirely attributable to the transfer of the Office of the Inspector General and the merger of the Office of the Securities Commissioner and the Kansas Insurance Department

The approved budget for FY 2019 totals \$24.1 million, including \$6.2 million from the State General Fund, which is an all funds increase of \$156,298, or 0.7 percent, and a State General Fund increase of \$35,074, or 0.6 percent, above the FY 2018 approved budget. The all funds increase is primarily attributable to increased expenditures for old age, survivor, and disability insurance. The FY 2019 approved budget includes 127.4 FTE positions and 13.8 non-FTE positions, the same as the FY 2018 approved number.

Attorney General

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 5,770,384	\$ 23,396,686	119.4	\$ 5,619,879	\$ 23,034,663	119.4	\$ 5,658,858	\$ 23,182,107	119.4
Governor's Changes:									
1. KPERS Employer Contributions Held at the FY 2016 Amount	\$ (14,304)	\$ (33,590)	-	\$ (35,853)	\$ (93,599)	-	\$ (51,263)	\$ (133,955)	-
2. One Quarterly Moratorium on Agency Death and Disability Payments	-	-	-	(7,925)	(20,684)	-	-	-	-
3. KEY Fund Transfer to Tobacco Master Settlement Agreement Fund	-	-	-	460,593	-	-	460,593	-	-
4. Consolidate Resources from Merging Securities Commissioner with Kansas Insurance Department	-	-	-	-	400,000	4.0	-	400,000	4.0
5. Consumer Protection Division Funding	-	-	-	-	50,000	-	-	-	-
6. Transfer to the State General Fund	-	-	-	-	-	-	-	-	-
<i>Subtotal-Governor's Recommendation</i>	<u>\$ 5,756,080</u>	<u>\$ 23,363,096</u>	<u>119.4</u>	<u>\$ 6,036,694</u>	<u>\$ 23,370,380</u>	<u>123.4</u>	<u>\$ 6,068,188</u>	<u>\$ 23,448,152</u>	<u>123.4</u>
Change from Agency Est./Req.	\$ (14,304)	\$ (33,590)	-	\$ 416,815	\$ 335,717	4.0	\$ 409,330	\$ 266,045	4.0
Percent Change from Agency Est./Req.	(0.2)%	(0.1)%	0.0 %	7.4 %	1.5 %	3.4 %	7.2 %	1.1 %	3.4 %
Legislative Action:									
7. KPERS Employer Contributions Restored to Approved Level	\$ 11,989	\$ 31,275	-	\$ 35,853	\$ 93,599	-	\$ 51,263	\$ 133,955	-
8. KEY Fund Transfer to Tobacco Master Settlement Agreement Fund	-	-	-	(460,593)	-	-	(460,593)	-	-
9. Consumer Protection Division Funding	-	-	-	50,000	(50,000)	-	50,000	-	-
10. Salary Adjustment	-	-	-	38,487	99,446	-	38,487	99,446	-
11. Inspector General Transfer	-	-	-	476,110	476,110	4.0	464,280	464,280	4.0
12. State Agency Representation Fund	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	<u>\$ 5,768,069</u>	<u>\$ 23,394,371</u>	<u>119.4</u>	<u>\$ 6,176,551</u>	<u>\$ 23,989,535</u>	<u>127.4</u>	<u>\$ 6,211,625</u>	<u>\$ 24,145,833</u>	<u>127.4</u>
Change from Gov. Rec.	\$ 11,989	\$ 31,275	-	\$ 139,857	\$ 619,155	4.0	\$ 143,437	\$ 697,681	4.0
Percent Change from Gov. Rec.	0.2 %	0.1 %	0.0 %	2.3 %	2.6 %	3.2 %	2.4 %	3.0 %	3.2 %
Change from Agency Est./Req.	\$ (2,315)	\$ (2,315)	-	\$ 556,672	\$ 954,872	8.0	\$ 552,767	\$ 963,726	8.0
Percent Change from Agency Est./Req.	(0.0)%	(0.0)%	0.0 %	9.9 %	4.1 %	6.7 %	9.8 %	4.2 %	6.7 %

1. The Governor deleted \$33,590, including \$14,304 from the State General Fund, in FY 2017; \$93,599, including \$35,853 from the State General Fund, for FY 2018; and \$133,955, including \$51,263 from the State General Fund, for FY 2019 to hold KPERS employer contributions at the FY 2016 amount.

2. The Governor deleted \$20,684, including \$7,925 from the State General Fund, to provide a moratorium on agency death and disability payments for one quarter for FY 2018.

3. The Governor added \$460,593, all from the State General Fund, and deleted \$460,593, all from the Tobacco Master Settlement Agreement

- Fund, to eliminate transfers from the Kansas Endowment for Youth Fund to the Tobacco Master Settlement Agreement Fund for FY 2018 and FY 2019.
4. The Governor added \$400,000, all from special revenue funds, and 4.0 FTE positions to consolidate criminal fraud prosecution resources in Kansas for FY 2018 and FY 2019 by merging the Office of the Securities Commissioner and the Kansas Insurance Department.
 5. The Governor added \$50,000, all from the Court Cost Fee Fund, and deleted \$50,000, all from the State General Fund, to replace State General Fund expenditures in the Consumer Protection Division with special revenue fund expenditures to accommodate for the agency's enhancement request for \$50,000, all from the State General Fund, for the Sexually Violent Predator Expense Fund for FY 2018 and FY 2019.
 6. The Governor added language to continue the transfer of \$1.0 million from the Medicaid Fraud Prosecution Revolving Fund to the State General Fund for FY 2018 and FY 2019.
 7. The Legislature added \$31,275, including \$11,989 from the State General Fund, in FY 2017; \$93,599, including \$35,853 from the State General Fund, for FY 2018; and \$133,955, including \$51,263 from the State General Fund, for FY 2019 to restore KPERs employer contributions to the approved levels in each respective fiscal year.
 8. The Legislature deleted \$460,593, all from the State General Fund, to continue transfers from the Kansas Endowment for Youth Fund to the Tobacco Master Settlement Agreement Fund for FY 2018 and FY 2019.
 9. The Legislature added \$50,000, all from the State General Fund, and deleted \$50,000, all from the Court Cost Fee Fund, to eliminate the Governor's recommendation to replace State General Fund expenditures in the Consumer Protection Division with special revenue fund expenditures for FY 2018 and FY 2019.
 10. The Legislature added \$99,446, including \$38,487 from the State General Fund, for a 2.5 percent adjustment for all state employees with less than five years of service (except for 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 for FY 2018 and FY 2019.
 11. The Legislature added \$476,110, all from the State General Fund, and 4.0 FTE positions for FY 2018, and \$464,280, all from the State General Fund, and 4.0 FTE positions for FY 2019 to transfer the Office of the Inspector General from the Kansas Department of Health and Environment to the Office of the Attorney General.
 12. The Legislature added language to create a no limit State Agency Representation Fund in the Office of the Attorney General for FY 2018 and FY 2019.

Secretary of State

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 4,640,249	\$ 5,600,011	\$ 5,592,722	\$ 5,598,579
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 4,640,249</u>	<u>\$ 5,600,011</u>	<u>\$ 5,592,722</u>	<u>\$ 5,598,579</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 4,640,249</u></u>	<u><u>\$ 5,600,011</u></u>	<u><u>\$ 5,592,722</u></u>	<u><u>\$ 5,598,579</u></u>
State General Fund:				
State Operations	\$ -	\$ 29,833	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ -</u>	<u>\$ 29,833</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ 29,833</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:				
Operating Expenditures				
All Funds	(5.5)%	20.7 %	(0.1)%	0.1 %
State General Fund	(100.0)	--	(100.0)	--
FTE Positions	40.0	46.0	46.0	46.0
Non-FTE Unclass. Perm. Pos.	-	-	-	-
TOTAL	<u><u>40.0</u></u>	<u><u>46.0</u></u>	<u><u>46.0</u></u>	<u><u>46.0</u></u>

The approved operating expenditures budget for the Office of the Secretary of State in FY 2017 is \$5.6 million, including \$29,833 from the State General Fund, which is an all funds increase of \$959,762, or 20.7 percent, and a State General Fund increase of \$29,833 above the FY 2016 actual expenditures. The all funds increase is attributable to an increase in federal Help America Vote fund. The State General Fund increase is for printing of constitutional amendments.

The FY 2017 approved budget includes 46.0 FTE positions, which is an increase of 6.0 FTE positions above the FY 2016 actual number.

The approved operating expenditures budget for FY 2018 is \$5.6 million, all from special revenue funds, which is a decrease of \$7,289, or 0.1 percent, below the approved FY 2017 budget. The decrease is attributable to decreased contractual services expenditures for printing, attorneys' fees, and information systems consulting services. There are no State General Fund expenditures in the approved budget.

The FY 2018 approved budget includes 46.0 FTE positions, the same as the FY 2017 number.

The approved operating expenditures budget for FY 2019 is \$5.6 million, all from special revenue funds, which is an increase of \$5,857, or less than 0.1 percent, above the approved FY 2018 budget. The increase is attributable to an increase in salaries and wages expenditures. There are no State General Fund expenditures in the approved budget.

The FY 2019 approved budget includes 46.0 FTE positions, the same as the FY 2018 number.

Secretary of State

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 29,833	\$ 5,600,011	46.0	\$ -	\$ 5,562,871	46.0	\$ -	\$ 5,563,589	46.0
Governor's Changes:									
1. KPERS Employer Contributions Held at the FY 2016 Amount	\$ -	\$ (7,653)	-	\$ -	\$ (23,256)	-	\$ -	\$ (32,728)	-
2. One Quarter Moratorium on Agency Death and Disability Payments	-	-	-	-	(5,139)	-	-	-	-
<i>Subtotal-Governor's Recommendation</i>	<u>\$ 29,833</u>	<u>\$ 5,592,358</u>	<u>46.0</u>	<u>\$ -</u>	<u>\$ 5,534,476</u>	<u>46.0</u>	<u>\$ -</u>	<u>\$ 5,530,861</u>	<u>46.0</u>
Change from Agency Est./Req.	\$ -	\$ (7,653)	-	\$ -	\$ (28,395)	-	\$ -	\$ (32,728)	-
Percent Change from Agency Est./Req.	--%	(0.1)%	0.0%	--%	(0.5)%	0.0%	--%	(0.6)%	0.0%
Legislative Action:									
3. KPERS Employer Contributions Restored to Approved Level	\$ -	\$ 7,653	-	\$ -	\$ 23,256	-	\$ -	\$ 32,728	-
4. Salary Adjustment	-	-	-	-	34,990	-	-	34,990	-
TOTAL APPROVED	<u><u>\$ 29,833</u></u>	<u><u>\$ 5,600,011</u></u>	<u><u>46.0</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 5,592,722</u></u>	<u><u>46.0</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 5,598,579</u></u>	<u><u>46.0</u></u>
Change from Gov. Rec.	\$ -	\$ 7,653	-	\$ -	\$ 58,246	-	\$ -	\$ 67,718	-
Percent Change from Gov. Rec.	--%	0.1%	0.0%	--%	1.1%	0.0%	--%	1.2%	0.0%
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ 29,851	-	\$ -	\$ 34,990	-
Percent Change from Agency Est./Req.	--%	--%	0.0%	--%	0.5%	0.0%	--%	0.6%	0.0%

1. The Governor deleted \$7,653 in FY 2017, \$23,256 for FY 2018, and \$32,728 for FY 2019, all from special revenue funds, to hold KPERS employer contributions at the FY 2016 amount.
2. The Governor deleted \$5,139, all from special revenue funds, to provide a moratorium on agency death and disability payments for one quarter for FY 2018.
3. The Legislature added \$7,653 in FY 2017, \$23,256 for FY 2018, and \$32,728 for FY 2019, all from special revenue funds, to restore KPERS employer contributions to the approved levels in each respective fiscal year.

4. The Legislature added \$34,990, all from special revenue funds, for a 2.5 percent adjustment for all state employees with less than five years of service (except for 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 for FY 2018 and FY 2019.

Office of the State Treasurer

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 3,572,724	\$ 4,061,645	\$ 4,176,667	\$ 4,236,176
Aid to Local Units	991,827	1,000,000	1,000,000	1,000,000
Other Assistance	24,068,793	20,400,000	20,420,000	20,441,000
<i>Subtotal - Operating</i>	\$ 28,633,344	\$ 25,461,645	\$ 25,596,667	\$ 25,677,176
Capital Improvements	-	-	-	-
TOTAL	\$ 28,633,344	\$ 25,461,645	\$ 25,596,667	\$ 25,677,176
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	\$ -	\$ -	\$ -	\$ -
Capital Improvements	-	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ -
Percent Change:				
Operating Expenditures				
All Funds	13.2 %	(11.1)%	0.5 %	0.3 %
State General Fund	--	--	--	--
FTE Positions	39.5	39.5	39.5	39.5
Non-FTE Unclass. Perm. Pos.	-	-	-	-
TOTAL	39.5	39.5	39.5	39.5

The approved budget for the Office of the State Treasurer in FY 2017 totals \$25.5 million, all from special revenue funds, which is an increase of \$1.8 million, or 7.8 percent, above the FY 2017 previously approved budget. The majority of the increase (\$2.0 million, or 11.1 percent) is in unclaimed property payments to the public. The increase is attributable to reduced processing time, public outreach, and enhanced collaboration with the Department of Revenue and the Department of Administration State Setoff Program. The increase is partially offset by a reduction of \$133,000 in the Kansas Investments Developing Scholars matching grant program, which reflects an unanticipated reduction of 13.8 percent in the FY 2016 actual distributions from FY 2015.

The approved budget for FY 2018 totals \$25.6 million, all from special revenue funds, which is an increase of \$135,022, or 0.5 percent, above the FY 2017 approved budget. The majority of the increase is in salaries and wages (\$42,346) due to employer contributions for group health insurance and KPERS, contractual services (\$47,042) due to software contract fees, Office of Information and Technology Services fees, and centralized cash management services. The Legislature also approved \$10,943 for 5.0 percent salary adjustments for employees who have been employed for five years without a salary adjustment and a 2.5 percent adjustment for employees with less than five years of state employment.

The 2017 Legislature also suspended transfers to the Tax Increment Financing (TIF) Revenue Replacement Fund (Fund) for FY 2018, FY 2019, and FY 2020. The Fund was created to supplement city and county revenue streams in TIF districts which were reduced by a modification to the school finance formula in the late 1990s. Those TIF districts in existence at the time of the modification should have expired by the end of FY 2017.

The approved budget for FY 2019 totals \$25.7 million, all from special revenue funds, which is an increase of \$80,509, or 0.3 percent, above the FY 2018 approved budget. The majority of the increase is in

salaries and wages (\$35,594) due to employer contributions for group health insurance and KPERS, contractual services (\$30,606) due to new electronic banking services, and a software licensing fee (\$22,016) for the bond accounting system that occurs every five years. The Legislature also approved a salary adjustment of \$10,943 for FY 2019.

The Legislature suspended the transfers to the Local *Ad Valorem* Tax Reduction Fund for FY 2019 through FY 2021. The 2015 Legislature suspended the transfers through FY 2018 in 2015 House Sub. for SB 112. The transfer is scheduled to restart on July 15, 2018 (FY 2019), and the agency has estimated the distribution to be \$126.6 million for the year.

Office of the State Treasurer

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 25,461,645	39.5	\$ -	\$ 25,590,033	39.5	\$ -	\$ 152,266,233	39.5
Governor's Changes:									
1. KPERS Employer Contributions Held at the FY 2016 Amount'	\$ -	\$ (6,327)	-	\$ -	\$ (19,501)	-	\$ -	\$ (27,443)	-
2. One Quarter Moratorium on Agency Death and Disability Payments	-	-	-	-	(4,309)	-	-	-	-
3. Local <i>Ad Valorem</i> Tax Reduction Fund	-	-	-	-	-	-	-	(126,600,000)	-
4. Tax Increment Financing Revenue Replacement Fund	-	-	-	-	-	-	-	-	-
<i>Subtotal-Governor's Recommendation</i>	\$ 0	\$ 25,455,318	39.5	\$ 0	\$ 25,566,223	39.5	\$ 0	\$ 25,638,790	39.5
Change from Agency Est./Req.	\$ -	\$ (6,327)	-	\$ -	\$ (23,810)	-	\$ -	\$ (126,627,443)	-
Percent Change from Agency Est./Req.	--%	(0.0)%	0.0%	--%	(0.1)%	0.0%	--%	(83.2)%	0.0%
Legislative Action:									
5. KPERS Employer Contributions Restored to Approved Level	\$ -	\$ 6,327	-	\$ -	\$ 19,501	-	\$ -	\$ 27,443	-
6. Salary Adjustment	-	-	-	-	10,943	-	-	10,943	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 25,461,645</u>	<u>39.5</u>	<u>\$ -</u>	<u>\$ 25,596,667</u>	<u>39.5</u>	<u>\$ -</u>	<u>\$ 25,677,176</u>	<u>39.5</u>
Change from Gov. Rec.	\$ -	\$ 6,327	-	\$ -	\$ 30,444	-	\$ -	\$ 38,386	-
Percent Change from Gov. Rec.	--%	0.0%	0.0%	--%	0.1%	0.0%	--%	0.1%	0.0%
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ 6,634	-	\$ -	\$ (126,589,057)	-
Percent Change from Agency Est./Req.	--%	--%	0.0%	--%	0.0%	0.0%	--%	(83.1)%	0.0%

1. The Governor deleted \$6,327 in FY 2017, \$19,501 for FY 2018, and \$27,443 for FY 2019, all from special revenue funds, to hold KPERS employer contributions at the FY 2016 amount.
2. The Governor deleted \$4,309, all from special revenue funds, to provide a moratorium on agency death and disability payments for one quarter for FY 2018.
3. The Governor deleted \$126.6 million, all from special revenue funds, and added language to suspend the Local *Ad Valorem* Tax Reduction Fund transfer that was currently scheduled to restart in FY 2019.
4. The Governor suspended the transfer to the Tax Increment Financing Revenue Replacement Fund for FY 2018, FY 2019, and FY 2020.

5. The Legislature added \$6,327 in FY 2017, \$19,501 for FY 2018, and \$27,443 for FY 2019, all from special revenue funds, to restore KPERS employer contributions to the approved levels in each respective fiscal year.
6. The Legislature added \$10,943, all from special revenue funds, for a 2.5 percent adjustment for all state employees with less than five years of service (except for 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 for FY 2018 and FY 2019.

Pooled Money Investment Board

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 622,146	\$ 672,287	\$ 679,280	\$ 696,256
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 622,146</u>	<u>\$ 672,287</u>	<u>\$ 679,280</u>	<u>\$ 696,256</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 622,146</u></u>	<u><u>\$ 672,287</u></u>	<u><u>\$ 679,280</u></u>	<u><u>\$ 696,256</u></u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:				
Operating Expenditures				
All Funds	5.5 %	8.1 %	1.0 %	2.5 %
State General Fund	--	--	--	--
FTE Positions	5.0	5.0	5.0	5.0
Non-FTE Unclass. Perm. Pos.	-	-	-	-
TOTAL	<u><u>5.0</u></u>	<u><u>5.0</u></u>	<u><u>5.0</u></u>	<u><u>5.0</u></u>

The approved budget for the Pooled Money Investment Board (PMIB) in FY 2017 totals \$672,287, all from special revenue funds, which is the same as the FY 2017 approved budget. The agency increased salaries by \$14,764, or 3.3 percent, and reduced other operating expenditures by the same amount. The increase is attributable to enhanced compensation. The reduction is primarily in contractual services (\$14,064, or 6.6 percent) and commodities (\$1,420, or 16.4 percent). The reductions were achieved through reduced travel expenditures and the replacement of an outside vendor software program with an internal solution.

The 2017 Legislature also approved liquidation of the funds held by the Pooled Money Investment Portfolio in the Treasurer's Unclaimed Property Fund (TUP) by the Kansas Public Employee Retirement System. The Pooled Money Investment Board subsequently approved the loan of those funds at the instruction of the Legislature to the State General Fund in the amount of \$317.2 million to be repaid in six equal installments, starting in FY 2019. Liquidation of the TUP also resulted in the realization of capital gains totaling \$44.5 million, which were deposited in the State General Fund.

The approved budget for FY 2018 totals \$679,280, all from special revenue funds, which is an increase of \$6,993, or 1.0 percent, above the FY 2017 approved budget. The increase is attributable to a reduction in salaries and wages of \$4,998, or 1.1 percent, from one fewer payroll period in FY 2018 and by the lack of an annual audit in FY 2018. The reduction is offset by an increase in contractual services of \$4,589, or 2.3 percent, due to increased estimated bank fees and travel. Capital outlay expenditures increased by \$3,045, or 41.0 percent, for the replacement of office chairs and software licensing fees. Finally, the 2017 Legislature approved a salary adjustment for state employees, which increased the PMIB spending limitation by \$4,383 for FY 2018.

The approved budget for FY 2019 totals \$696,256, all from special revenue funds, which is an increase of \$16,976, or 2.5 percent, above the FY 2018 approved budget. The increase is attributable to employer contributions for group health insurance (\$1,500) and retirement (\$4,064) costs and the FY 2019 annual audit (\$11,750). The 2017 Legislature also approved a salary adjustment for state employees, which increased the PMIB spending limitation by \$4,383 for FY 2019. The increases are partially offset by the elimination of the proposed capital purchased from FY 2018.

Pooled Money Investment Board

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 672,287	5.0	\$ -	\$ 675,743	5.0	\$ -	\$ 691,873	5.0
Governor's Changes:									
1. KPERS Employer Contributions Held at the FY 2016 Amount'	\$ -	\$ (1,279)	-	\$ -	\$ (3,828)	-	\$ -	\$ (5,388)	-
2. One Quarter Moratorium on Agency Death and Disability Payments	-	-	-	-	(846)	-	-	-	-
3. Pooled Money Investment Board Loan	-	-	-	-	-	-	-	-	-
<i>Subtotal-Governor's Recommendation</i>	\$ -	\$ 671,008	5.0	\$ -	\$ 671,069	5.0	\$ -	\$ 686,485	5.0
Change from Agency Est./Req.	\$ -	\$ (1,279)	-	\$ -	\$ (4,674)	-	\$ -	\$ (5,388)	-
Percent Change from Agency Est./Req.	--%	(0.2)%	0.0%	--%	(0.7)%	0.0%	--%	(0.8)%	0.0%
Legislative Action:									
4. KPERS Employer Contributions Restored to Approved Level	\$ -	\$ 1,279	-	\$ -	\$ 3,828	-	\$ -	\$ 5,388	-
5. Salary Adjustment	-	-	-	-	4,383	-	-	4,383	-
TOTAL APPROVED	\$ -	\$ 672,287	5.0	\$ -	\$ 679,280	5.0	\$ -	\$ 696,256	5.0
Change from Gov. Rec.	\$ -	\$ 1,279	-	\$ -	\$ 8,211	-	\$ -	\$ 9,771	-
Percent Change from Gov. Rec.	--%	0.2%	0.0%	--%	1.2%	0.0%	--%	1.4%	0.0%
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ 3,537	-	\$ -	\$ 4,383	-
Percent Change from Agency Est./Req.	--%	--%	0.0%	--%	0.5%	0.0%	--%	0.6%	0.0%

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| <p>1. The Governor deleted \$1,279 in FY 2017, \$3,828 for FY 2018, and \$5,388 for FY 2019, all from special revenue funds, to hold KPERS employer contributions at the FY 2016 amount.</p> <p>2. The Governor deleted \$846, all from special revenue funds, to provide a moratorium on agency death and disability payments for one quarter for FY 2018.</p> <p>3. The Governor recommended adding 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 to be paid back in six equal yearly increments starting in FY 2019.</p> | <p>4. The Legislature added \$1,279 in FY 2017, \$3,828 for FY 2018, and \$5,388 for FY 2019, all from special revenue funds, to restore KPERS employer contributions to the approved levels in each respective fiscal year.</p> <p>5. The Legislature added \$4,383, all from special revenue funds, for a 2.5 percent adjustment for all state employees with less than five years of service (except for 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 for FY 2018 and FY 2019.</p> |
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Kansas Insurance Department

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 9,863,478	\$ 10,772,769	\$ 13,995,655	\$ 14,366,255
Aid to Local Units	13,488,828	13,900,000	14,000,000	14,000,000
Other Assistance	2,294,332	2,400,000	2,680,000	2,880,000
<i>Subtotal-Operating</i>	<u>\$ 25,646,638</u>	<u>\$ 27,072,769</u>	<u>\$ 30,675,655</u>	<u>\$ 31,246,255</u>
Capital Improvements	51,160	110,000	100,000	100,000
TOTAL	<u><u>\$ 25,697,798</u></u>	<u><u>\$ 27,182,769</u></u>	<u><u>\$ 30,775,655</u></u>	<u><u>\$ 31,346,255</u></u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:				
Operating Expenditures				
All Funds	(2.4)%	5.6 %	13.3 %	1.9 %
State General Fund	--	--	--	--
FTE Positions	109.0	109.0	139.0	139.0
Non-FTE Unclass. Perm. Pos.	-	-	-	-
TOTAL	<u><u>109.0</u></u>	<u><u>109.0</u></u>	<u><u>139.0</u></u>	<u><u>139.0</u></u>

The approved budget for the Kansas Insurance Department in FY 2017 totals \$27.2 million, all from special revenue funds, which is \$1.5 million, or 5.8 percent, above the FY 2016 actual expenditures. The increase is primarily attributable to an increase in salaries and wages expenditures, contractual services, pharmaceutical and supplies expenditures, and workers' compensation expenditures. The final approved budget for the Kansas Insurance Department is a decrease of \$4.2 million, or 13.4 percent, below the amount approved by the 2016 Legislature. The decrease is primarily attributable to a decrease in expenditures to pay claims from the Workers' Compensation Fund, based

on recent actual expenditures and findings from the actuary for the Kansas Insurance Department. The budget includes funding for 109.0 FTE positions, which is the same as the FY 2016 actual number.

The FY 2017 approved capital improvements budget totals \$145,000 all from special revenue funds, which is \$50,000, or 52.6 percent, above the FY 2016 actual capital improvements expenditures. FY 2017 capital improvement projects include: expenditures from the Service Regulation Fund (\$35,000); Rehabilitation and Repair Fund (\$110,000); rehabilitation and renovation expenditures (\$35,000); and the

repair and replacement of exterior windows (\$110,000) in FY 2017. Expenditures for contractual services are traditionally categorized as an operating expenditure for state agencies, and this funding is reflected appropriately in the table above. However, the agency has budgeted certain contractual services expenditures within its capital improvements program, so these contractual services expenditures are identified in the text for this agency to accurately reflect total agency expenditures for capital improvement projects.

The approved budget for FY 2018 totals \$30.8 million, all from special revenue funds, which is an increase of \$3.6 million, or 13.2 percent, above the FY 2017 final approved budget. The increase is primarily attributable to the merger of the Office of the Securities Commissioner with the Kansas Insurance Department, authorized by 2017 SB 23, which added \$2.9 million, all from special revenue funds, for FY 2018. Other increases include contractual services and expenditures to pay claims from the Workers' Compensation Fund. The budget includes funding for 139.0 FTE positions, which is 30.0 FTE positions above the FY 2017 approved number. The increase is attributable to transferring employees of the Office of the Securities Commissioner to the Kansas Insurance Department.

The FY 2018 approved capital improvements budget totals \$135,000, all from special revenue funds, which is \$10,000, or 6.9 percent, below the FY 2017 final approved capital improvements budget.

FY 2018 capital improvement projects include: expenditures from the Service Regulation Fund (\$35,000); Rehabilitation and Repair Fund (\$100,000); rehabilitation and renovation expenditures (\$35,000); and the repair or replacement of the boiler at the Kansas Insurance Department building (\$100,000) for FY 2018.

The approved budget for FY 2019 totals \$31.3 million, all from special revenue funds, which is an increase of \$570,600, or 1.9 percent, above the FY 2018 approved budget. The increase is primarily attributable to an increase in salaries and wages expenditures, contractual services, and expenditures to pay claim from the Workers' Compensation Fund. This is partially offset by a decrease in expenditures attributable to an additional savings of \$250,000 from the merger of the Office of the Securities Commissioner and the Kansas Insurance Department for FY 2019. The budget includes funding for 139.0 FTE positions, which is the same as the FY 2018 approved number.

The FY 2019 approved capital improvements budget totals \$135,000, all from special revenue funds, which is the same as the FY 2019 approved budget. FY 2019 capital improvement projects include: expenditures from the Service Regulation Fund (\$35,000); Rehabilitation and Repair Fund (\$100,000); rehabilitation and renovation expenditures (\$35,000); and replacement of the carpet on the first floor in the Kansas Insurance Department building (\$100,000) for FY 2019.

Kansas Insurance Department

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 27,182,769	109.0	\$ -	\$ 27,823,135	109.0	\$ -	\$ 28,646,195	109.0
Governor's Changes:									
1. KPERs Employer Contributions Held at the FY 2016 Amount	\$ -	\$ (20,639)	-	\$ -	\$ (83,834)	-	\$ -	\$ (144,020)	-
2. One Quarter Moratorium on Agency Death and Disability Payments	-	-	-	-	(18,526)	-	-	-	-
3. GBA No.1, Item 13	-	-	-	-	5,207	-	-	10,415	-
4. Service Regulation Fund Transfer	-	-	-	-	-	-	-	-	-
5. GBA No. 2, Item 1	-	-	-	-	-	-	-	-	-
6. Merger with Office of the Securities Commissioner	-	-	-	-	2,911,641	30.0	-	2,645,862	30.0
<i>Subtotal-Governor's Recommendation</i>	\$ -	\$ 27,162,130	109.0	\$ -	\$ 30,637,623	139.0	\$ -	\$ 31,158,452	139.0
Change from Agency Est./Req.	\$ -	\$ (20,639)	-	\$ -	\$ 2,814,488	30.0	\$ -	\$ 2,512,257	30.0
Percent Change from Agency Est./Req.	--%	(0.1)%	0.0%	--%	10.1%	27.5%	--%	8.8%	27.5%
Legislative Action:									
7. KPERs Contributions Restored to Approved Level	\$ -	\$ 20,639	-	\$ -	\$ 83,834	-	\$ -	\$ 144,020	-
8. GBA No.1, Item 13 Adjustment	-	-	-	-	-	-	-	(10,415)	-
9. Salary Adjustment	-	-	-	-	54,198	-	-	54,198	-
TOTAL APPROVED	\$ -	\$ 27,182,769	109.0	\$ -	\$ 30,775,655	139.0	\$ -	\$ 31,346,255	139.0
Change from Gov. Rec.	\$ -	\$ (20,639)	-	\$ -	\$ 138,032	-	\$ -	\$ 187,803	-
Percent Change from Gov. Rec.	--%	(0.1)%	0.0%	--%	0.5%	0.0%	--%	0.6%	0.0%
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ 2,952,520	30.0	\$ -	\$ 2,700,060	30.0
Percent Change from Agency Est./Req.	--%	--%	0.0%	--%	10.6%	27.5%	--%	9.4%	27.5%

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| <p>1. The Governor deleted \$20,639 in FY 2017, \$83,834 for FY 2018, and \$144,020 for FY 2019, all from special revenue funds, to hold KPERs employer contributions at the FY 2016 amount.</p> <p>2. The Governor deleted \$18,526, all from special revenue funds, to provide a moratorium on agency death and disability payments for one quarter for FY 2018.</p> <p>3. The Governor added \$5,207 for FY 2018 and \$10,415 for FY 2019, all from special revenue funds, to provide for cybersecurity enhancements for the State.</p> | <p>4. The Governor transferred \$8.0 million, all from the Service Regulation Fund, to the State General Fund for FY 2018 and FY 2019.</p> <p>5. The Governor transferred \$2.4 million from the State General Fund to the Workers' Compensation Fee Fund Fee Fund for the Fee Fund Lawsuit Settlement Agreement for FY 2018.</p> <p>6. The Governor added \$2.9 million for FY 2018 and \$2.6 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 authorized by 2017 SB 23, for FY 2018 and FY 2019. The merger includes a transfer to the State General Fund of \$125,000, all from the Service</p> |
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Regulation Fund, and \$125,000, all from the Securities Act Fee Fund, for FY 2018, and \$250,000, all from the Service Regulation Fund, and \$250,000, all from the Securities Act Fee Fund, for FY 2019, due to expected cost savings from the merger. The merger also includes a transfer of \$200,000, all from the Service Regulation Fund, and \$200,000, all from Securities Act Fee Fund, to the Fraud and Abuse Criminal Prosecution Fund of the Office of the Attorney General for consolidation of criminal prosecutions for fraud and abuse for FY 2018 and FY 2019.

7. The Legislature added \$20,639 in FY 2017, \$83,834 for FY 2018, and \$144,020 for FY 2019, all from special revenue funds, to restore KPERS employer contributions to the approved levels in each respective fiscal year.

8. The Legislature adopted, in part, GBA No. 1, Item 13, which adds \$5,207 all from special revenue funds, for FY 2018. The Legislature did not adopt GBA No. 1, Item 13, to add \$10,415, all from special revenue funds, for FY 2019.

9. The Legislature added \$54,198, all from special revenue funds, for a 2.5 percent adjustment for all state employees with less than five years of service (except for 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 for FY 2018 and FY 2019.

Health Care Stabilization Fund Board of Governors

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 5,824,554	\$ 7,710,190	\$ 7,723,786	\$ 8,181,979
Aid to Local Units	-	-	-	-
Other Assistance	27,278,643	29,601,940	31,999,700	34,591,675
<i>Subtotal-Operating</i>	<u>\$ 33,103,197</u>	<u>\$ 37,312,130</u>	<u>\$ 39,723,486</u>	<u>\$ 42,773,654</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 33,103,197</u></u>	<u><u>\$ 37,312,130</u></u>	<u><u>\$ 39,723,486</u></u>	<u><u>\$ 42,773,654</u></u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:				
Operating Expenditures				
All Funds	4.3 %	12.7 %	6.5 %	7.7 %
State General Fund	--	--	--	--
FTE Positions	20.0	20.0	20.0	20.0
Non-FTE Unclass. Perm. Pos.	-	-	-	-
TOTAL	<u><u>20.0</u></u>	<u><u>20.0</u></u>	<u><u>20.0</u></u>	<u><u>20.0</u></u>

The total approved budget for the Health Care Stabilization Fund Board of Governors in FY 2017 is \$37.3 million, all from special revenue funds, which is an increase of \$4.2 million, or 12.7 percent, above the FY 2016 actual expenditures. The increase is primarily attributable to the agency estimating higher settlements and jury awards based on the most recent five-year average. The FY 2017 approved budget includes 20.0 FTE positions, the same number as the FY 2016 actual number.

The approved budget for FY 2018 is \$39.7 million, all from special revenue funds, which is an increase of \$2.4 million, or 6.5 percent, above the FY 2017 approved amount. The increase includes the salary

adjustment for state employees and agency estimates based on the recent five-year average for settlements and jury awards. The 2018 budget includes 20.0 FTE positions, the same as the FY 2017 approved number.

The approved budget for FY 2019 is \$42.8 million, all from special revenue funds, which is an increase of \$3.0 million, or 7.7 percent, above the FY 2018 approved amount. The increase is due to higher estimates for settlements and jury awards based on the five-year average. The approved FY 2019 budget includes 20.0 FTE positions, the same as the FY 2018 approved number.

Health Care Stabilization Fund Board of Governors

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 37,312,130	20.0	\$ -	\$ 39,716,438	20.0	\$ -	\$ 42,767,463	20.0
Governor's Changes:									
1. KPERs Employer Contributions Held at the FY 2016 Amount	\$ -	\$ (4,176)	-	\$ -	\$ (13,339)	-	\$ -	\$ (19,004)	-
2. One Quarter Moratorium on Agency Death and Disability Payments	-	-	-	-	(2,948)	-	-	-	-
3. GBA No. 1, Item 13	-	-	-	-	3,805	-	-	7,611	-
<i>Subtotal Governor's Recommendation</i>	\$ -	\$ 37,307,954	20.0	\$ -	\$ 39,703,956	20.0	\$ -	\$ 42,756,070	20.0
Change from Agency Est./Req.	\$ -	\$ (4,176)	-	\$ -	\$ (12,482)	-	\$ -	\$ (11,393)	-
Percent Change from Agency Est./Req.	--%	(0.0)%	0.0%	--%	(0.0)%	0.0%	--%	(0.0)%	0.0%
Legislative Action:									
4. GBA No. 1, Item 13 Adjustment	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ (7,611)	-
5. KPERs Employer Contributions Restored to Approved Level	-	4,176	-	-	13,339	-	-	19,004	-
6. Salary Adjustment	-	-	-	-	6,191	-	-	6,191	-
TOTAL APPROVED	\$ -	\$ 37,312,130	20.0	\$ -	\$ 39,723,486	20.0	\$ -	\$ 42,773,654	20.0
Change from Gov. Rec.	\$ -	\$ 4,176	-	\$ -	\$ 19,530	-	\$ -	\$ 17,584	-
Percent Change from Gov. Rec.	--%	0.0%	0.0%	--%	0.0%	0.0%	--%	0.0%	0.0%
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ 7,048	-	\$ -	\$ 6,191	-
Percent Change from Agency Est./Req.	--%	--%	0.0%	--%	0.0%	0.0%	--%	0.0%	0.0%

- The Governor deleted \$4,176 in FY 2017, \$13,339 for FY 2018, and \$19,004 for FY 2019, all from special revenue funds, to hold KPERs employer contributions at the FY 2016 amount.
- The Governor deleted \$2,948, all from special revenue funds, to provide a moratorium on agency death and disability payments for one quarter for FY 2018.
- The Governor added \$3,805 for FY 2018 and \$7,611 for FY 2019, all from special revenue funds, to provide for cybersecurity enhancements for the State.
- The Legislature adopted, in part, GBA No. 1, Item 13, which adds \$3,805, all from special revenue funds, for FY 2018. The Legislature did not adopt GBA No. 1, Item 13, to add \$7,611, all from special revenue funds, for FY 2019.

- The Legislature added \$4,176 in FY 2017, \$13,339 for FY 2018, and \$19,004 for FY 2019, all from special revenue funds, to restore KPERs employer contributions to the approved levels in each respective fiscal year.
- The Legislature added \$6,191, all from special revenue funds, for a 2.5 percent adjustment for all state employees with less than five years of service (except for 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 for FY 2018 and FY 2019.

Judicial Council

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 507,539	\$ 577,650	\$ 580,496	\$ 597,306
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 507,539</u>	<u>\$ 577,650</u>	<u>\$ 580,496</u>	<u>\$ 597,306</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 507,539</u></u>	<u><u>\$ 577,650</u></u>	<u><u>\$ 580,496</u></u>	<u><u>\$ 597,306</u></u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:				
Operating Expenditures				
All Funds	(4.6)%	13.8 %	0.5 %	2.9 %
State General Fund	--	--	--	--
FTE Positions	5.0	5.0	5.0	5.0
Non-FTE Unclass. Perm. Pos.	-	-	-	-
TOTAL	<u><u>5.0</u></u>	<u><u>5.0</u></u>	<u><u>5.0</u></u>	<u><u>5.0</u></u>

The approved budget for the Judicial Council in FY 2017 is \$577,650, all from special revenue funds, which is an all funds increase of \$70,111, or 13.8 percent, above FY 2016 actual expenditures. The increase is primarily attributable to a revised estimate in printing costs related to the Pattern Instructions for Kansas (PIK) Criminal from the Kansas Printing Plant and for a 27th payroll period in FY 2017. The agency anticipated needing 45 committee meetings, 5 more than originally anticipated, during FY 2016 to accommodate study requests. The agency anticipates needing as many committee meetings as FY 2016 in FY 2017. The FY 2017 approved budget includes 5.0 FTE positions and 0.0 non-FTE positions, the same as in FY 2016 actual number.

The approved budget for FY 2018 is \$580,496, all from special revenue funds, which is an all funds increase of \$2,846, or 0.5 percent, above the FY 2017 approved budget. The increase is primarily attributable to a 2.5 percent salary adjustment for all state employees with less than five years of service and a \$8,000 increase in capital outlay expenditures for anticipated computer hardware and software costs. The FY 2018 approved budget includes 5.0 FTE positions and 0.0 non-FTE positions, the same as in the FY 2017 approved budget.

The approved budget for FY 2019 is \$597,306, all from special revenue funds, which is an all funds increase of \$16,810, or 2.9 percent,

above the FY 2018 approved budget. The increase is primarily attributable to a revised estimate in printing costs associated with the PIK Criminal from the Kansas Printing Plant and increased compensation

expenditures for council members. The FY 2019 approved budget includes 5.0 FTE positions and 0.0 non-FTE positions, the same as in the FY 2018 approved budget.

Judicial Council

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 577,650	5.0	\$ -	\$ 573,233	5.0	\$ -	\$ 589,216	5.0
Governor's Changes:									
1. KPERS Employer Contributions Held at the FY 2016 Amount	\$ -	\$ (1,231)	-	\$ -	\$ (3,741)	-	\$ -	\$ (5,301)	-
2. One Quarterly Moratorium on Agency Death and Disability Payments	-	-	-	-	(827)	-	-	-	-
<i>Subtotal-Governor's Recommendation</i>	\$ -	\$ 576,419	5.0	\$ -	\$ 568,665	5.0	\$ -	\$ 583,915	5.0
Change from Agency Est./Req.	\$ -	\$ (1,231)	-	\$ -	\$ (4,568)	-	\$ -	\$ (5,301)	-
Percent Change from Agency Est./Req.	--%	(0.2)%	0.0%	--%	(0.8)%	0.0%	--%	(0.9)%	0.0%
Legislative Action:									
3. KPERS Employer Contributions Restored to Approved Level	\$ -	\$ 1,231	-	\$ -	\$ 3,741	-	\$ -	\$ 5,301	-
4. Salary Adjustment	-	-	-	-	8,090	-	-	8,090	-
TOTAL APPROVED	\$ -	\$ 577,650	5.0	\$ -	\$ 580,496	5.0	\$ -	\$ 597,306	5.0
Change from Gov. Rec.	\$ -	\$ 1,231	-	\$ -	\$ 11,831	-	\$ -	\$ 13,391	-
Percent Change from Gov. Rec.	--%	0.2%	0.0%	--%	2.1%	0.0%	--%	2.3%	0.0%
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ 7,263	-	\$ -	\$ 8,090	-
Percent Change from Agency Est./Req.	--%	-%	0.0%	--%	1.3%	0.0%	--%	1.4%	0.0%

1. The Governor deleted \$1,231 in FY 2017, \$3,741 for FY 2018, and \$5,301 for FY 2019, all from special revenue funds, to hold KPERS employer contributions at the FY 2016 amount.
2. The Governor deleted \$827, all from special revenue funds, to provide a moratorium on agency death and disability payments for one quarter for FY 2018.
3. The Legislature added \$1,231 in FY 2017, \$3,741 for FY 2018, and \$5,301 for FY 2019, all from special revenue funds, to restore KPERS employer contributions to the approved levels in each respective fiscal year.

4. The Legislature added \$8,090, all from special revenue funds, for a 2.5 percent adjustment for all state employees with less than five years of service (except for 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 for FY 2018 and FY 2019.

Judicial Branch

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 128,635,385	\$ 134,408,131	\$ 136,633,495	\$ 136,484,241
Aid to Local Units	191,809	191,809	191,191	191,191
Other Assistance	1,155,409	1,155,409	1,155,409	1,155,409
<i>Subtotal-Operating</i>	<u>\$ 129,982,603</u>	<u>\$ 135,755,349</u>	<u>\$ 137,980,095</u>	<u>\$ 137,830,841</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 129,982,603</u></u>	<u><u>\$ 135,755,349</u></u>	<u><u>\$ 137,980,095</u></u>	<u><u>\$ 137,830,841</u></u>
State General Fund:				
State Operations	\$ 101,909,219	\$ 105,309,471	\$ 102,746,668	\$ 103,479,926
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 101,909,219</u>	<u>\$ 105,309,471</u>	<u>\$ 102,746,668</u>	<u>\$ 103,479,926</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 101,909,219</u></u>	<u><u>\$ 105,309,471</u></u>	<u><u>\$ 102,746,668</u></u>	<u><u>\$ 103,479,926</u></u>
Percent Change:				
Operating Expenditures				
All Funds	0.3 %	4.4 %	1.6 %	(0.1)%
State General Fund	4.6	3.3	(2.4)	0.7
FTE Positions	1,862.3	1,862.3	1,865.3	1,868.3
Non-FTE Unclass. Perm. Pos.	-	-	-	-
TOTAL	<u><u>1,862.3</u></u>	<u><u>1,862.3</u></u>	<u><u>1,865.3</u></u>	<u><u>1,868.3</u></u>

The approved budget for the Judicial Branch in FY 2017 is \$135.8 million, including \$105.3 million from the State General Fund, which is an all funds increase of \$5.8 million, or 4.4 percent, and a State General Fund increase of \$3.4 million, or 3.3 percent, above FY 2016 actual expenditures. The all funds increase is primarily attributable to a \$1.4 million increase in expenditures for furniture, fixtures, and equipment related to the implementation of eCourts. The FY 2017 approved budget includes 1,862.3 FTE positions and 0.0 non-FTE positions, the same as the FY 2016 number.

The approved budget for FY 2018 is \$138.0 million, including \$102.7 million from the State General Fund, which is an all funds increase of \$2.2 million, or 1.6 percent, and a State General Fund decrease of \$2.6 million, or 2.4 percent, from the FY 2017 approved budget. The all funds increase is primarily attributable to a 2.5 percent salaries and wages adjustment for judges and non-judicial staff, partially offset by the lack of a 27th payroll period. The FY 2018 approved budget includes 1,865.3 FTE positions and 0.0 non-FTE positions, an increase of 3.0 FTE positions from the FY 2017 approved number.

The approved budget for FY 2019 is \$137.8 million, including \$103.5 million from the State General Fund, which is an all funds decrease of \$149,254, or 0.1 percent, and a State General Fund increase of \$733,258, or 0.7 percent, from the FY 2018 approved budget. The all funds decrease is primarily attributable to expenditures related to the

implementation of eCourts that are not present in FY 2019, partially offset by increased expenditures on group health insurance. The FY 2019 budget includes 1,868.3 FTE positions and 0.0 non-FTE positions, an increase of 3.0 FTE positions from the FY 2018 approved number.

Judicial Branch

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 105,309,471	\$ 135,755,349	1,862.3	\$ 122,923,870	\$ 157,471,173	1,875.3	\$ 123,252,145	\$ 156,880,653	1,878.3
Governor's Changes:									
1. KPERS Employer Contributions Held at the FY 2016 Amount	\$ (193,743)	\$ (235,998)	-	\$ (701,388)	\$ (841,034)	-	\$ (921,382)	\$ (1,108,945)	-
2. One Quarterly Moratorium on Agency Death and Disability Payments	-	-	-	(183,298)	(219,676)	-	-	-	-
<i>Subtotal-Governor's Recommendation</i>	<u>\$ 105,115,728</u>	<u>\$ 135,519,351</u>	<u>1,862.3</u>	<u>\$ 122,039,184</u>	<u>\$ 156,410,463</u>	<u>1,875.3</u>	<u>\$ 122,330,763</u>	<u>\$ 155,771,708</u>	<u>1,878.3</u>
Change from Agency Est./Req.	\$ (193,743)	\$ (235,998)	-	\$ (884,686)	\$ (1,060,710)	-	\$ (921,382)	\$ (1,108,945)	-
Percent Change from Agency Est./Req.	(0.2)%	(0.2)%	0.0 %	(0.7)%	(0.7)%	0.0 %	(0.7)%	(0.7)%	0.0 %
Legislative Action:									
3. KPERS Employer Contributions Restored to Approved Level	\$ 193,743	\$ 235,998	-	\$ 701,388	\$ 841,034	-	\$ 921,382	\$ 1,108,945	-
4. Nonjudicial Employee Salary Increase	-	-	-	(12,840,328)	(12,850,000)	-	(12,940,233)	(12,950,000)	-
5. Judicial Employee Salary Increase	-	-	-	(7,413,695)	(7,413,695)	-	(7,417,127)	(7,417,127)	-
6. Vacant Position Funding	-	-	-	(840,558)	(840,558)	-	(908,506)	(908,506)	-
7. New Judges and Staff	-	-	-	(711,536)	(711,536)	(10.0)	(721,344)	(721,344)	(10.0)
8. Court of Appeals Remodel	-	-	-	(402,778)	(402,778)	-	-	-	-
9. KEY Fund Transfer	-	-	-	-	200,000	-	-	200,000	-
10. Salary Adjustment	-	-	-	2,214,991	2,747,165	-	2,214,991	2,747,165	-
TOTAL APPROVED	<u>\$ 105,309,471</u>	<u>\$ 135,755,349</u>	<u>1,862.3</u>	<u>\$ 102,746,668</u>	<u>\$ 137,980,095</u>	<u>1,865.3</u>	<u>\$ 103,479,926</u>	<u>\$ 137,830,841</u>	<u>1,868.3</u>
Change from Gov. Rec.	\$ 193,743	\$ 235,998	-	\$ (19,292,516)	\$ (18,430,368)	(10.0)	\$ (18,850,837)	\$ (17,940,867)	(10.0)
Percent Change from Gov. Rec.	0.2 %	0.2 %	0.0 %	(15.8)%	(11.8)%	(0.5)%	(15.4)%	(11.5)%	(0.5)%
Change from Agency Est./Req.	\$ -	\$ -	-	\$ (20,177,202)	\$ (19,491,078)	(10.0)	\$ (19,772,219)	\$ (19,049,812)	(10.0)
Percent Change from Agency Est./Req.	-- %	-- %	0.0 %	(16.4)%	(12.4)%	(0.5)%	(16.0)%	(12.1)%	(0.5)%

1. The Governor deleted \$235,998, including \$193,743 from the State General Fund, in FY 2017; \$841,034, including \$701,388 from the State General Fund, for FY 2018; and \$1.1 million, including \$921,382 from the State General Fund, for FY 2019 to hold KPERS employer contributions at the FY 2016 amount.
2. The Governor deleted \$219,676, including \$183,298 from the State General Fund, for FY 2018 to provide a moratorium on agency death and disability payments for one quarter for FY 2018.
3. The Legislature added \$235,998, including \$193,743 from the State General Fund, in FY 2017; \$841,034, including \$701,388 from the State

General Fund, for FY 2018; and \$1.1 million, including \$921,382 from the State General Fund, for FY 2019 to restore KPERS employer contributions to the approved levels in each respective fiscal year.

4. The Legislature deleted \$12.9 million, including \$12.8 million from the State General Fund, for FY 2018 and \$13.0 million, including \$12.9 million from the State General Fund, for FY 2019 to eliminate an enhancement request to increase salaries and benefits for non-judicial employees.
5. The Legislature deleted \$7.4 million, all from the State General Fund, to eliminate an enhancement request to increase salaries and benefits for judicial employees for FY 2018 and FY 2019.

6. The Legislature deleted \$840,558 for FY 2018 and \$908,506 for FY 2019, all from the State General Fund, to eliminate an enhancement request to fund 20.0 vacant positions to accommodate for workplace projections and the implementation of 2016 SB 367 (juvenile justice reform).
7. The Legislature deleted \$711,536, all from the State General Fund, and 10.0 FTE positions for FY 2018, and \$721,344, all from the State General Fund, and 10.0 FTE positions, for FY 2019 to eliminate an enhancement request to create eight judge positions and two staff positions.
8. The Legislature deleted \$402,778, all from the State General Fund, to eliminate an enhancement request to fund the construction of two Court of Appeals judicial suites for FY 2018.
9. The Legislature added \$200,000, all from the Permanent Families Account, to continue transfers from the Kansas Endowment for Youth Fund, supporting Court Appointed Special Advocate programs for FY 2018 and FY 2019.
10. The Legislature added \$2.7 million, including \$2.2 million from the State General Fund, for a 2.5 percent adjustment for all state employees with less than five years of service (except for 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 for FY 2018 and FY 2019.

Board of Indigents' Defense Services

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 26,710,462	\$ 28,795,264	\$ 28,475,683	\$ 29,743,518
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 26,710,462</u>	<u>\$ 28,795,264</u>	<u>\$ 28,475,683</u>	<u>\$ 29,743,518</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 26,710,462</u></u>	<u><u>\$ 28,795,264</u></u>	<u><u>\$ 28,475,683</u></u>	<u><u>\$ 29,743,518</u></u>
State General Fund:				
State Operations	\$ 25,927,322	\$ 28,186,571	\$ 27,869,683	\$ 29,137,518
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 25,927,322</u>	<u>\$ 28,186,571</u>	<u>\$ 27,869,683</u>	<u>\$ 29,137,518</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 25,927,322</u></u>	<u><u>\$ 28,186,571</u></u>	<u><u>\$ 27,869,683</u></u>	<u><u>\$ 29,137,518</u></u>
Percent Change:				
Operating Expenditures				
All Funds	1.5 %	7.8 %	(1.1)%	4.5 %
State General Fund	1.4	8.7	(1.1)	4.5
FTE Positions	189.0	191.1	191.1	191.1
Non-FTE Unclass. Perm. Pos.	-	0.5	0.5	0.5
TOTAL	<u><u>189.0</u></u>	<u><u>191.6</u></u>	<u><u>191.6</u></u>	<u><u>191.6</u></u>

The approved budget for the Board of Indigents' Defense Services in FY 2017 totals \$28.8 million, including \$28.2 million from the State General Fund, which is an all funds increase of \$2.1 million, or 7.8 percent, and a State General Fund increase of \$2.3 million, or 8.7 percent, above FY 2016 actual expenditures. The all funds increase is primarily attributable to increased assigned counsel expenditures, reflecting the Spring 2017 caseloads estimate. The FY 2017 approved budget includes 191.1 FTE positions and 0.5 non-FTE positions, an increase of 2.1 FTE positions and 0.5 non-FTE positions from the FY 2016 actual number.

The approved budget for FY 2018 totals \$28.5 million, including \$27.9 million from the State General Fund, which is an all funds decrease of \$319,581, or 1.1 percent, and a State General Fund decrease of \$316,888, or 1.1 percent, below the FY 2017 approved budget. The all funds decrease is primarily attributable to an estimated decrease in assigned counsel expenditures for FY 2018. That decrease is partially offset by an increase of \$1.1 million, all from the State General Fund, for state capital *habeas* proceedings in capital punishment cases. The FY 2018 approved budget includes 191.1 FTE positions and 0.5 non-FTE positions, the same number as the FY 2017 approved number.

The approved budget for FY 2019 totals \$29.7 million, including \$29.1 million from the State General Fund, which is a State General Funds increase of \$1.3 million, or 4.5 percent, above the FY 2018 approved budget. The increase is primarily attributable to increased

assigned counsel expenditures, reflecting the Spring 2017 caseloads estimate. The FY 2019 approved budget includes 191.1 FTE positions and 0.5 non-FTE positions, the same number as the FY 2018 approved number.

Board of Indigents' Defense Services

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 27,666,571	\$ 28,275,264	191.1	\$ 27,742,354	\$ 28,348,354	191.1	\$ 28,156,180	\$ 28,762,180	191.1
Governor's Changes:									
1. KPERS Employer Contributions Held at the FY 2016 Amount	\$ (34,280)	\$ (34,280)	-	\$ (102,579)	\$ (102,579)	-	\$ (144,456)	\$ (144,456)	-
2. One Quarterly Moratorium on Agency Death and Disability Payments	-	-	-	(22,668)	(22,668)	-	-	-	-
3. Capital Punishment State <i>Habeas</i>	(400,000)	(400,000)	-	(1,050,000)	(1,050,000)	-	(1,350,000)	(1,350,000)	-
4. Investigator Staff II	(380,000)	(380,000)	-	(477,455)	(477,455)	-	(477,455)	(477,455)	-
5. Assigned Counsel Expenditures	-	-	-	458,796	458,796	-	1,310,665	1,310,665	-
6. GBA No. 1, Item 13	-	-	-	35,250	35,250	-	70,500	70,500	-
7. GBA No. 1, Item 14	1,300,000	1,300,000	-	-	-	-	-	-	-
<i>Subtotal-Governor's Recommendation</i>	<u>\$ 28,152,291</u>	<u>\$ 28,760,984</u>	<u>191.1</u>	<u>\$ 26,583,698</u>	<u>\$ 27,189,698</u>	<u>191.1</u>	<u>\$ 27,565,434</u>	<u>\$ 28,171,434</u>	<u>191.1</u>
Change from Agency Est./Req.	\$ 485,720	\$ 485,720	-	\$ (1,158,656)	\$ (1,158,656)	-	\$ (590,746)	\$ (590,746)	-
Percent Change from Agency Est./Req.	1.8 %	1.7 %	0.0 %	(4.2)%	(4.1)%	0.0 %	(2.1)%	(2.1)%	0.0 %
Legislative Action:									
8. KPERS Employer Contributions Restored to Approved Level	\$ 34,280	\$ 34,280	-	\$ 102,579	\$ 102,579	-	\$ 144,456	\$ 144,456	-
9. Capital Punishment State <i>Habeas</i>	-	-	-	1,050,000	1,050,000	-	1,350,000	1,350,000	-
10. GBA No. 1, Item 13 Adjustment	-	-	-	(14,722)	(14,722)	-	(70,500)	(70,500)	-
11. Salary Adjustment	-	-	-	148,128	148,128	-	148,128	148,128	-
TOTAL APPROVED	<u><u>\$ 28,186,571</u></u>	<u><u>\$ 28,795,264</u></u>	<u><u>191.1</u></u>	<u><u>\$ 27,869,683</u></u>	<u><u>\$ 28,475,683</u></u>	<u><u>191.1</u></u>	<u><u>\$ 29,137,518</u></u>	<u><u>\$ 29,743,518</u></u>	<u><u>191.1</u></u>
Change from Gov. Rec.	\$ 34,280	\$ 34,280	-	\$ 1,285,985	\$ 1,285,985	-	\$ 1,572,084	\$ 1,572,084	-
Percent Change from Gov. Rec.	0.1 %	0.1 %	0.0 %	4.8 %	4.7 %	0.0 %	5.7 %	5.6 %	0.0 %
Change from Agency Est./Req.	\$ 520,000	\$ 520,000	-	\$ 127,329	\$ 127,329	-	\$ 981,338	\$ 981,338	-
Percent Change from Agency Est./Req.	1.9 %	1.8 %	0.0 %	0.5 %	0.4 %	0.0 %	3.5 %	3.4 %	0.0 %

1. The Governor deleted \$34,280 in FY 2017, \$102,579 for FY 2018, and \$144,456 for FY 2019, all from the State General Fund, to hold KPERS employer contributions at the FY 2016 amount.
2. The Governor deleted \$22,668, all from the State General Fund, to provide a moratorium on agency death and disability payments for one quarter for FY 2018.
3. The Governor deleted \$400,000 in FY 2017, \$1.1 million for FY 2018, and \$1.4 million for FY 2019, all from the State General Fund, to not adopt the

agency's enhancement request for state capital *habeas* proceedings for capital punishment cases.

4. The Governor deleted \$380,000 in FY 2017, \$477,455 for FY 2018, and \$477,455 for FY 2019, all from the State General Fund, to not adopt the agency's enhancement request to fund 11.0 Investigative Staff II positions.
5. The Governor added \$458,796 for FY 2018 and \$1.3 million for FY 2019, all from the State General Fund, for assigned counsel expenditures to reflect Fall 2016 caseloads projections.

6. The Governor added \$35,250 for FY 2018 and \$70,500 for FY 2019, all from the State General Fund, to provide for cybersecurity enhancements for the State.
7. The Governor added \$1.3 million, all from the State General Fund, for assigned counsel expenditures in FY 2017 to reflect Spring 2017 caseloads projections.
8. The Legislature added \$34,280 in FY 2017, \$102,579 for FY 2018, and \$144,456 for FY 2019, all from the State General Fund, to restore KPERS employer contributions to the approved levels in each respective fiscal year.
9. The Legislature 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 in capital punishment cases.
10. The Legislature adopted, in part, GBA No. 1, Item 13, which adds \$20,528, all from the State General Fund, for FY 2018. The Legislature did not adopt GBA No. 1, Item 13, to add \$70,500, all from the State General Fund, for FY 2019.
11. The Legislature added \$148,128, all from the State General Fund, for a 2.5 percent adjustment for all state employees with less than five years of service (except for 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 for FY 2018 and FY 2019.

Kansas Public Employees Retirement System

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 49,897,520	\$ 45,073,567	\$ 46,648,998	\$ 48,215,843
Aid to Local Units	-	-	-	-
Other Assistance	12,548	3,500	-	-
<i>Subtotal-Operating</i>	<u>\$ 49,910,068</u>	<u>\$ 45,077,067</u>	<u>\$ 46,648,998</u>	<u>\$ 48,215,843</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 49,910,068</u></u>	<u><u>\$ 45,077,067</u></u>	<u><u>\$ 46,648,998</u></u>	<u><u>\$ 48,215,843</u></u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:				
Operating Expenditures				
All Funds	(7.9)%	(9.7)%	3.5 %	3.4 %
State General Fund	--	--	--	--
FTE Positions	98.4	98.4	98.4	98.4
Non-FTE Unclass. Perm. Pos.	-	-	-	-
TOTAL	<u><u>98.4</u></u>	<u><u>98.4</u></u>	<u><u>98.4</u></u>	<u><u>98.4</u></u>

The approved budget for the Kansas Public Employees Retirement System (KPERs) in FY 2017 is \$45.1 million, all from special revenue funds, which is a decrease of \$4.8 million, or 9.7 percent, below FY 2016 actual expenditures. The decrease is primarily attributable to decreased contractual service expenditures, specifically investment management fees, partially offset by increased salaries and wages expenditures.

The approved budget for FY 2018 is \$46.6 million, all from special revenue funds, which is an increase of \$1.6 million, or 3.5 percent, above

the FY 2017 approved amount. The increase is attributable to increased salaries and wages expenditures and increased contractual service expenditures, specifically investment management fees.

The approved budget for FY 2019 is \$48.2 million, all from special revenue funds, which is an increase of \$1.6 million, or 3.4 percent, above the FY 2018 approved amount. The increase is primarily attributable to increased salaries and wages expenditures, specifically employer KPERs contributions, and increased contractual service expenditures, specifically investment manager fees.

Kansas Public Employees Retirement System

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 45,077,067	98.4	\$ -	\$ 46,610,099	98.4	\$ -	\$ 48,158,407	98.4
Governor's Changes:									
1. KPERS Employer Contributions Held at the FY 2016 Amount	\$ -	\$ (26,603)	-	\$ -	\$ (83,886)	-	\$ -	\$ (154,265)	-
2. One Quarter Moratorium on Agency Death and Disability Payments	-	-	-	-	(18,537)	-	-	-	-
<i>Subtotal-Governor's Recommendation</i>	<u>\$ -</u>	<u>\$ 45,050,464</u>	<u>98.4</u>	<u>\$ -</u>	<u>\$ 46,507,676</u>	<u>98.4</u>	<u>\$ -</u>	<u>\$ 48,004,142</u>	<u>98.4</u>
Change from Agency Est./Req.	\$ -	\$ (26,603)	-	\$ -	\$ (102,423)	-	\$ -	\$ (154,265)	-
Percent Change from Agency Est./Req.	--%	(0.1)%	0.0%	--%	(0.2)%	0.0%	--%	(0.3)%	0.0%
Legislative Action:									
3. KPERS Employer Contributions Restored to Approved Level	\$ -	\$ 26,603	-	\$ -	\$ 83,886	-	\$ -	\$ 154,265	-
4. Salary Adjustment	-	-	-	-	57,436	-	-	57,436	-
TOTAL APPROVED	<u><u>\$ 0</u></u>	<u><u>\$ 45,077,067</u></u>	<u><u>98.4</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 46,648,998</u></u>	<u><u>98.4</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 48,215,843</u></u>	<u><u>98.4</u></u>
Change from Gov. Rec.	\$ -	\$ 26,603	-	\$ -	\$ 141,322	-	\$ -	\$ 211,701	-
Percent Change from Gov. Rec.	--%	0.1%	0.0%	--%	0.3%	0.0%	--%	0.4%	0.0%
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ 38,899	-	\$ -	\$ 57,436	-
Percent Change from Agency Est./Req.	--%	--%	0.0%	--%	0.1%	0.0%	--%	0.1%	0.0%

1. The Governor deleted \$26,603 in FY 2017, \$83,886 for FY 2018, and \$154,265 for FY 2019, all from special revenue funds, to hold KPERS employer contributions at the FY 2016 amount.
2. The Governor deleted \$18,537, all from special revenue funds, to provide a moratorium on agency death and disability payments for one quarter for FY 2018.
3. The Legislature added \$26,603 in FY 2017, \$83,886 for FY 2018, and \$154,265 for FY 2019, all from special revenue funds, to restore KPERS employer contributions to the approved levels in each respective fiscal year.

4. The Legislature added \$57,436, all from special revenue funds for a 2.5 percent adjustment for all state employees with less than five years of service (except for 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 for FY 2018 and FY 2019.

Kansas Human Rights Commission

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 1,378,950	\$ 1,403,965	\$ 1,468,525	\$ 1,494,032
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 1,378,950</u>	<u>\$ 1,403,965</u>	<u>\$ 1,468,525</u>	<u>\$ 1,494,032</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 1,378,950</u></u>	<u><u>\$ 1,403,965</u></u>	<u><u>\$ 1,468,525</u></u>	<u><u>\$ 1,494,032</u></u>
State General Fund:				
State Operations	\$ 1,047,108	\$ 1,072,501	\$ 1,061,418	\$ 1,068,352
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 1,047,108</u>	<u>\$ 1,072,501</u>	<u>\$ 1,061,418</u>	<u>\$ 1,068,352</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 1,047,108</u></u>	<u><u>\$ 1,072,501</u></u>	<u><u>\$ 1,061,418</u></u>	<u><u>\$ 1,068,352</u></u>
Percent Change:				
Operating Expenditures				
All Funds	(4.1)%	1.8 %	4.6 %	1.7 %
State General Fund	(1.6)	2.4	(1.0)	0.7
FTE Positions	23.0	23.0	23.0	23.0
Non-FTE Unclass. Perm. Pos.	-	-	-	-
TOTAL	<u><u>23.0</u></u>	<u><u>23.0</u></u>	<u><u>23.0</u></u>	<u><u>23.0</u></u>

The approved budget for the Kansas Human Rights Commission in FY 2017 is \$1.4 million, including \$1.1 million from the State General Fund, which is an all funds increase of \$25,015, or 1.8 percent, and a State General Fund increase of \$25,393, or 2.4 percent, above the FY 2016 actual expenditures. The increase is primarily attributable to an increase in contractual services. The approved budget for FY 2017 is an all funds decrease of \$72,280, or 4.9 percent, and a State General Fund increase of \$614, or 0.1 percent, from the amount approved by the 2016 Legislature. The all funds decrease is primarily attributed to unfilled vacancies, and the State General Fund increase is attributable to FY 2016 funding of \$614, which was not spent in FY 2016 and was

reappropriated to FY 2017. The approved budget includes 23.0 FTE positions, which is the same as the FY 2016 actual number.

The approved budget for FY 2018 is \$1.5 million, including \$1.1 million from the State General Fund, which is an all funds increase of \$64,560, or 4.6 percent, and a State General Fund decrease of \$11,083, or 1.0 percent, from the FY 2017 final approved budget. The increase is primarily attributable to an increase in salaries and wages expenditures and for computer equipment expenditures, partially offset by a decrease in contractual services. The approved budget includes 23.0 FTE positions, which is the same as the FY 2017 approved number.

The approved budget for FY 2019 is \$1.5 million, including \$1.1 million from the State General Fund, which is an all funds increase of \$25,507, or 1.7 percent, and a State General Fund increase of \$6,934, or 0.7 percent, above the FY 2018 approved budget. The increase is

primarily attributable to an increase in salaries and wages and contractual services expenditures, partially offset by a decrease in expenditures for capital outlay. The approved budget includes 23.0 FTE positions, which is the same as the FY 2018 approved number.

Kansas Human Rights Commission

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 1,072,501	\$ 1,403,965	23.0	\$ 1,065,005	\$ 1,472,786	23.0	\$ 1,072,640	\$ 1,498,309	23.0
Governor's Changes:									
1. KPERS Employer Contributions Held at the FY 2016 Amount	\$ (1,623)	\$ (2,450)	-	\$ (4,763)	\$ (7,865)	-	\$ (6,640)	\$ (11,183)	-
2. One Quarter Moratorium on Agency Death and Disability Payments	-	-	-	(1,053)	(1,738)	-	-	-	-
3. GBA No.1, Item 13	-	-	-	2,804	2,804	-	5,608	5,608	-
4. Special Investigator II Enhancement Request	-	-	-	(20,819)	(20,819)	-	(20,940)	(20,940)	-
<i>Subtotal-Governor's Recommendation</i>	<u>\$ 1,070,878</u>	<u>\$ 1,401,515</u>	<u>23.0</u>	<u>\$ 1,041,174</u>	<u>\$ 1,445,168</u>	<u>23.0</u>	<u>\$ 1,050,668</u>	<u>\$ 1,471,794</u>	<u>23.0</u>
Change from Agency Est./Req.	\$ (1,623)	\$ (2,450)	-	\$ (23,831)	\$ (27,618)	-	\$ (21,972)	\$ (26,515)	-
Percent Change from Agency Est./Req.	(0.2)%	(0.2)%	0.0 %	(2.2)%	(1.9)%	0.0 %	(2.0)%	(1.8)%	0.0 %
Legislative Action:									
5. KPERS Contributions Restored to Approved Level	\$ 1,623	\$ 2,450	-	\$ 4,763	\$ 7,865	-	\$ 6,640	\$ 11,183	-
6. GBA No.1, Item 13 Adjustment	-	-	-	(1,171)	(1,171)	-	(5,608)	(5,608)	-
7. Salary Adjustment	-	-	-	16,652	16,663	-	16,652	16,663	-
TOTAL APPROVED	<u><u>\$ 1,072,501</u></u>	<u><u>\$ 1,403,965</u></u>	<u><u>23.0</u></u>	<u><u>\$ 1,061,418</u></u>	<u><u>\$ 1,468,525</u></u>	<u><u>23.0</u></u>	<u><u>\$ 1,068,352</u></u>	<u><u>\$ 1,494,032</u></u>	<u><u>23.0</u></u>
Change from Gov. Rec.	\$ 1,623	\$ 2,450	-	\$ 20,244	\$ 23,357	-	\$ 17,684	\$ 22,238	-
Percent Change from Gov. Rec.	0.2 %	0.2 %	0.0 %	1.9 %	1.6 %	0.0 %	1.7 %	1.5 %	0.0 %
Change from Agency Est./Req.	\$ -	\$ -	-	\$ (3,587)	\$ (4,261)	-	\$ (4,288)	\$ (4,277)	-
Percent Change from Agency Est./Req.	-- %	-- %	0.0 %	(0.3)%	(0.3)%	0.0 %	(0.4)%	(0.3)%	0.0 %

1. The Governor deleted \$2,450, including \$1,623 from the State General Fund, in FY 2017; \$7,865, including \$4,763 from the State General Fund, for FY 2018; and \$11,183, including \$6,640 from the State General Fund, for FY 2019 to hold KPERS employer contributions at the FY 2016 amount.
2. The Governor deleted \$1,738, including \$1,053 from the State General Fund, to provide a moratorium on agency death and disability payments for one quarter for FY 2018.
3. The Governor added \$2,804 for FY 2018 and \$5,608 for FY 2019, all from the State General Fund, to provide for cybersecurity enhancements for the State.

4. The Governor deleted \$20,819 for FY 2018 and \$20,940 for FY 2019, all from the State General Fund, to remove an enhancement request to partially fund 1.0 Special Investigator II position.
5. The Legislature added \$2,450, including \$1,623 from the State General Fund, in FY 2017; \$7,865, including \$4,763 from the State General Fund, for FY 2018; and \$11,183, including \$6,640 from the State General Fund, for FY 2019 to restore KPERS employer contributions to the approved levels in each respective fiscal year.
6. The Legislature adopted, in part, GBA No. 1, Item 13, which added \$1,633, all from the State General Fund, for FY 2018. The Legislature did not adopt GBA No. 1, Item 13, to add \$5,608, all from the State General Fund, for FY 2019.

7. The Legislature added \$16,663, including \$16,652 from the State General Fund, for a 2.5 percent adjustment for all state employees with less than five years of service (except for 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 for FY 2018 and FY 2019.

Kansas Corporation Commission

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 19,405,998	\$ 22,699,588	\$ 22,653,610	\$ 22,939,092
Aid to Local Units	131,846	-	-	-
Other Assistance	2,379	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 19,540,223</u>	<u>\$ 22,699,588</u>	<u>\$ 22,653,610</u>	<u>\$ 22,939,092</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 19,540,223</u></u>	<u><u>\$ 22,699,588</u></u>	<u><u>\$ 22,653,610</u></u>	<u><u>\$ 22,939,092</u></u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:				
Operating Expenditures				
All Funds	3.3 %	16.2 %	(0.2)%	1.3 %
State General Fund	--	--	--	--
FTE Positions	180.0	204.5	204.5	204.5
Non-FTE Unclass. Perm. Pos.	-	-	-	-
TOTAL	<u><u>180.0</u></u>	<u><u>204.5</u></u>	<u><u>204.5</u></u>	<u><u>204.5</u></u>

The approved budget for the Kansas Corporation Commission in FY 2017 is \$22.7 million, all from special revenue funds, which is an increase of \$3.2 million, or 16.2 percent, above the FY 2016 actual expenditures. This increase is largely attributable to the extension of the Department of Energy's State Energy Plan grant, which will be spent on weatherization projects through the Kansas Housing Resources Corporation.

The approved budget for FY 2018 is \$22.7 million, all from special revenue funds, which is a decrease of \$45,978, or 0.2 percent, below the FY 2017 approved budget. The decrease is largely attributable to

decreased salaries and wages expenditures, professional services, gasoline, and vehicle replacements, offset in part by increases in fringe benefits, vehicle maintenance, information technology equipment, and software.

The approved budget for FY 2019 is \$22.9 million, all from special revenue funds, which is an increase of \$285,482, or 1.3 percent, above the FY 2018 approved budget. The increase is largely attributable to software maintenance and fringe benefits, offset in part by a decrease in information technology replacements.

Kansas Corporation Commission

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 22,699,588	204.5	\$ -	\$ 22,572,546	204.5	\$ -	\$ 22,866,853	204.5
Governor's Changes:									
1. KPERs Employer Contributions Held at the FY 2016 Amount	\$ -	\$ (41,648)	-	\$ -	\$ (125,015)	-	\$ -	\$ (177,733)	-
2. One Quarter Moratorium on Agency Death and Disability Payments	-	-	-	-	(27,626)	-	-	-	-
3. GBA No. 1, Item 13	-	-	-	-	36,451	-	-	72,903	-
<i>Subtotal-Governor's Recommendation</i>	\$ -	\$ 22,657,940	204.5	\$ -	\$ 22,456,356	204.5	\$ -	\$ 22,762,023	204.5
Change from Agency Est./Req.	\$ -	\$ (41,648)	-	\$ -	\$ (116,190)	-	\$ -	\$ (104,830)	-
Percent Change from Agency Est./Req.	--%	(0.2)%	0.0%	--%	(0.5)%	0.0%	--%	(0.5)%	0.0%
Legislative Action:									
4. GBA No. 1, Item 13 Adjustment	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ (72,903)	-
5. KPERs Employer Contributions Restored to Approved Level	-	41,648	-	-	125,015	-	-	177,733	-
6. Salary Adjustment	-	-	-	-	72,239	-	-	72,239	-
TOTAL APPROVED	\$ -	\$ 22,699,588	204.5	\$ -	\$ 22,653,610	204.5	\$ -	\$ 22,939,092	204.5
Change from Gov. Rec.	\$ -	\$ 41,648	-	\$ -	\$ 197,254	-	\$ -	\$ 177,069	-
Percent Change from Gov. Rec.	--%	0.2%	0.0%	--%	0.9%	0.0%	--%	0.8%	0.0%
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ 81,064	-	\$ -	\$ 72,239	-
Percent Change from Agency Est./Req.	--%	--%	0.0%	--%	0.4%	0.0%	--%	0.3%	0.0%

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| <p>1. The Governor deleted \$41,648 in FY 2017, \$125,015 for FY 2018, and \$177,733 for FY 2019, all from special revenue funds, to hold KPERs employer contributions at the FY 2016 amount.</p> <p>2. The Governor deleted \$27,626, all from special revenue funds, to provide a moratorium on agency death and disability payments for one quarter for FY 2018.</p> <p>3. The Governor added \$36,451 for FY 2018 and \$72,903 for FY 2019, all from special revenue funds, to provide for cybersecurity enhancements for the State.</p> <p>4. The Legislature adopted, in part, GBA No. 1, Item 13, which adds \$36,451, all from special revenue funds, for FY 2018. The Legislature did not adopt GBA No. 1, Item 13, to add \$72,903, all from the special revenue funds, for FY 2019.</p> | <p>5. The Legislature added \$41,648 in FY 2017, \$125,015 for FY 2018, and \$177,733 for FY 2019, all from special revenue funds, to restore KPERs employer contributions to the approved levels in each respective fiscal year.</p> <p>6. The Legislature added \$72,239, all from special revenue funds, for a 2.5 percent adjustment for all state employees with less than five years of service (except for 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 for FY 2018 and FY 2019.</p> |
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Citizens' Utility Ratepayer Board

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 748,223	\$ 975,213	\$ 964,991	\$ 982,280
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 748,223</u>	<u>\$ 975,213</u>	<u>\$ 964,991</u>	<u>\$ 982,280</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 748,223</u></u>	<u><u>\$ 975,213</u></u>	<u><u>\$ 964,991</u></u>	<u><u>\$ 982,280</u></u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:				
Operating Expenditures				
All Funds	10.4 %	30.3 %	(1.0)%	1.8 %
State General Fund	--	--	--	--
FTE Positions	5.0	6.0	6.0	6.0
Non-FTE Unclass. Perm. Pos.	-	-	-	-
TOTAL	<u><u>5.0</u></u>	<u><u>6.0</u></u>	<u><u>6.0</u></u>	<u><u>6.0</u></u>

The approved budget for the Citizens Utility Ratepayer Board in FY 2017 is \$975,213, all from special revenue funds, which is an increase of \$226,990, or 30.3 percent, above FY 2016 actual expenditures. This increase is primarily attributable to increased expenditures for a large utility rate case, increased costs for consultants, and carrying forward unused consulting expenditure authority (\$21,215).

The approved budget for FY 2018 is \$964,991, all from special revenue funds, which is a decrease of \$10,222, or 1.0 percent, below the

FY 2017 approved budget. The decrease is largely attributable to the fact that carry-forward expenditures for consulting fees that exist in the FY 2017 budget is not currently included as expenditures budgeted for FY 2018.

The approved budget for FY 2019 is \$982,280, which is an increase of \$17,289, or 1.8 percent, above the FY 2018 approved budget. The increase is largely attributable to software licensing and benefits adjustments.

Citizens' Utility Ratepayer Board

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 975,213	6.0	\$ -	\$ 960,147	6.0	\$ -	\$ 977,671	6.0
Governor's Changes:									
1. KPERS Employer Contributions Held at the FY 2016 Amount	\$ -	\$ (1,426)	-	\$ -	\$ (4,374)	-	\$ -	\$ (6,156)	-
2. One Quarter Moratorium on Agency Death and Disability Payments	-	-	-	-	(967)	-	-	-	-
3. GBA No. 1, Item 13	-	-	-	-	1,202	-	-	2,403	-
<i>Subtotal-Governor's Recommendation</i>	\$ -	\$ 973,787	6.0	\$ -	\$ 956,008	6.0	\$ -	\$ 973,918	6.0
Change from Agency Est./Req.	\$ -	\$ (1,426)	-	\$ -	\$ (4,139)	-	\$ -	\$ (3,753)	-
Percent Change from Agency Est./Req.	--%	(0.1)%	0.0%	--%	(0.4)%	0.0%	--%	(0.4)%	0.0%
Legislative Action:									
4. GBA No. 1, Item 13 Adjustment	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ (2,403)	-
5. KPERS Employer Contributions Restored to Approved Level	-	1,426	-	-	4,374	-	-	6,156	-
6. Salary Adjustment	-	-	-	-	4,609	-	-	4,609	-
TOTAL APPROVED	\$ -	\$ 975,213	6.0	\$ -	\$ 964,991	6.0	\$ -	\$ 982,280	6.0
Change from Gov. Rec.	\$ -	\$ 1,426	-	\$ -	\$ 8,983	-	\$ -	\$ 8,362	-
Percent Change from Gov. Rec.	--%	0.1%	0.0%	--%	0.9%	0.0%	--%	0.9%	0.0%
Change from Agency Est./Req.	\$ -	\$ 0	-	\$ -	\$ 4,844	-	\$ -	\$ 4,609	-
Percent Change from Agency Est./Req.	--%	0.0%	0.0%	--%	0.5%	0.0%	--%	0.5%	0.0%

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| <p>1. The Governor deleted \$1,426 in FY 2017, \$4,374 for FY 2018, and \$6,156 for FY 2019, all from special revenue funds, to hold KPERS employer contributions at the FY 2016 amount.</p> <p>2. The Governor deleted \$967, all from special revenue funds, to provide a moratorium on agency death and disability payments for one quarter for FY 2018.</p> <p>3. The Governor added \$1,202 for FY 2018 and \$2,403 for FY 2019, all from special revenue funds, to provide for cybersecurity enhancements for the State.</p> <p>4. The Legislature adopted, in part, GBA No. 1, Item 13, which adds \$1,202, all from special revenue funds, for FY 2018. The Legislature did not adopt GBA No. 1, Item 13, to add \$2,403, all from special revenue funds, for FY 2019.</p> | <p>5. The Legislature added \$1,426 in FY 2017, \$4,374 for FY 2018, and \$6,156 for FY 2019, all from special revenue funds, to restore KPERS employer contributions to the approved levels in each respective fiscal year.</p> <p>6. The Legislature added \$4,609, all from special revenue funds, for a 2.5 percent adjustment for all state employees with less than five years of service (except for 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 for FY 2018 and FY 2019.</p> |
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Department of Administration

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 105,107,994	\$ 144,775,799	\$ 148,513,248	\$ 144,498,963
Aid to Local Units	-	274,011	274,011	274,011
Other Assistance	15,923	5,500	-	-
<i>Subtotal - Operating</i>	<u>\$ 105,123,917</u>	<u>\$ 145,055,310</u>	<u>\$ 148,787,259</u>	<u>\$ 144,772,974</u>
Capital Improvements	36,169,524	31,367,202	42,877,202	39,542,202
TOTAL	<u>\$ 141,293,441</u>	<u>\$ 176,422,512</u>	<u>\$ 191,664,461</u>	<u>\$ 184,315,176</u>
State General Fund:				
State Operations	\$ 59,235,067	\$ 100,582,550	\$ 99,405,883	\$ 98,545,360
Aid to Local Units	-	-	-	-
Other Assistance	12,547	5,500	-	-
<i>Subtotal - Operating</i>	<u>\$ 59,247,614</u>	<u>\$ 100,588,050</u>	<u>\$ 99,405,883</u>	<u>\$ 98,545,360</u>
Capital Improvements	23,133,180	20,767,202	30,762,202	26,942,202
TOTAL	<u>\$ 82,380,794</u>	<u>\$ 121,355,252</u>	<u>\$ 130,168,085</u>	<u>\$ 125,487,562</u>
Percent Change:				
Operating Expenditures				
All Funds	51.5 %	38.0 %	2.6 %	(2.7)%
State General Fund	194.3	69.8	(1.2)	(0.9)
FTE Positions	297.1	308.8	308.8	308.8
Non-FTE Unclass. Perm. Pos.	158.8	121.8	121.8	121.8
TOTAL	<u>455.9</u>	<u>430.6</u>	<u>430.6</u>	<u>430.6</u>

The approved budget for the Department of Administration in FY 2017 is \$176.4 million, including \$121.4 million from the State General Fund, which is an all funds increase of \$35.1 million, or 24.9 percent, and a State General Fund increase of \$39.0 million, or 47.3 percent, above the FY 2016 actual expenditures. The increase is predominantly attributable to increased expenditures for Kansas Public Employee Retirement System (KPERs) Bonds debt service (\$33.9 million) and National Bio and Agro Defense Facility (NBAF) debt service (\$7.1 million). The agency also restructured various debt issuances for the Statehouse, University of Kansas Medical Education Building, John Redmond Reservoir, Adjutant General's Department, and NBAF, which both

increased debt service by moving some debt into the agency while reducing total debt costs through restructuring.

The approved budget for FY 2018 is \$191.7 million, including \$130.2 million from the State General Fund, which is an all funds increase of \$15.2 million, or 8.6 percent, and a State General Fund increase of \$8.8 million, or 7.3 percent, above the FY 2017 approved budget. The increase is primarily attributable to increased debt service expenditures, for NBAF (\$7.2 million) and the University of Kansas Medical Center (\$775,000). The Legislature also approved \$2.7 million in special revenue funds expenditures, to be transferred from the off-budget state employee

health insurance reserve fund, to establish an on-site state employee health clinic in Topeka.

The Legislature also added \$240,072, including \$48,898 from the State General Fund, to increase state employee salaries for FY 2018.

The approved budget for FY 2019 is \$184.3 million, including \$125.5 million from the State General Fund, which is an all funds decrease of \$7.3 million, or 3.8 percent, and a State General Fund decrease of \$4.7 million, or 3.6 percent, below the FY 2018 approved budget. The decrease is attributable to making the final payment on the

state portion of the KDOT Comprehensive Transportation Plan Debt Service reducing debt service payments from the State General Fund by \$10.4 million. The decreases are partially offset by \$5.7 million in increased non-Kansas Department of Transportation debt service expenditures, the majority of which is attributable to Debt Service Refunding (\$5.6 million). Included in these debt service refundings are the Statehouse, Adjutant General's Department, and Board of Regents projects.

The Legislature also added \$240,072, including \$48,898 from the State General Fund, to increase state employee salaries for FY 2019.

Department of Administration

Agency Estimate/Request	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 123,490,259	\$ 178,283,508	308.8	\$ 154,432,748	\$ 210,122,032	308.8	\$ 135,675,749	\$ 191,393,891	308.8
Governor's Changes:									
1. KPERS Employer Contributions Held at the FY 2016 Amount	\$ (13,296)	\$ (18,626)	-	\$ (39,827)	\$ (55,821)	-	\$ (56,982)	\$ (79,592)	-
2. One Quarterly Moratorium on Agency Death and Disability Payments	-	-	-	(9,025)	(12,560)	-	-	-	-
3. Rehabilitation and Repair	(1,552,798)	(1,552,798)	-	(1,252,798)	(1,252,798)	-	(1,252,798)	(1,252,798)	-
4. Agency Operations	(306,177)	(306,177)	-	(1,000,000)	(1,000,000)	-	(1,000,000)	(1,000,000)	-
5. Federal Flood Control Funding	-	274,011	-	-	274,011	-	-	274,011	-
6. KPERS Bonds Debt Service	-	-	-	(2,641,605)	-	-	(2,644,287)	-	-
7. Docking State Office Building	-	-	-	(19,400,000)	(19,400,000)	-	(5,325,000)	(5,325,000)	-
8. IT Savings Certification	(276,032)	(276,032)	-	-	-	-	-	-	-
9. GBA No. 1, Item 12	-	-	-	-	-	-	-	-	-
10. GBA No. 1, Item 13	-	-	-	8,357	12,194	-	16,718	24,393	-
Subtotal-Governor's Recommendation	\$ 121,341,956	\$ 176,403,886	308.8	\$ 130,097,850	\$ 188,687,058	308.8	\$ 125,413,400	\$ 184,034,905	308.8
Change from Agency Est./Req.	\$ (2,148,303)	\$ (1,879,622)	-	\$ (24,334,898)	\$ (21,434,974)	-	\$ (10,262,349)	\$ (7,358,986)	-
Percent Change from Agency Est./Req.	(1.7)%	(1.1)%	0.0 %	(15.8)%	(10.2)%	0.0 %	(7.6)%	(3.8)%	0.0 %
Legislative Action:									
11. State Employee Health Clinic	\$ -	\$ -	-	\$ -	\$ 2,700,000	-	\$ -	\$ -	-
12. KPERS Employer Contributions Restored to Approved Level	13,296	18,626	-	39,827	55,821	-	56,982	79,592	-
13. Consensus Revenue Estimating Group	-	-	-	(15,000)	(15,000)	-	(15,000)	(15,000)	-
14. Docking Sale	-	-	-	-	-	-	-	-	-
15. Salary Adjustment	-	-	-	48,898	240,072	-	48,898	240,072	-
16. GBA No. 1, Item 13 Adjustment	-	-	-	(3,490)	(3,490)	-	(16,718)	(24,393)	-
TOTAL APPROVED	\$ 121,355,252	\$ 176,422,512	308.8	\$ 130,168,085	\$ 191,664,461	308.8	\$ 125,487,562	\$ 184,315,176	308.8
Change from Gov. Rec.	\$ 13,296	\$ 18,626	-	\$ 70,235	\$ 2,977,403	-	\$ 74,162	\$ 280,271	-
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.1 %	1.6 %	0.0 %	0.1 %	0.2 %	0.0 %
Change from Agency Est./Req.	\$ (2,135,007)	\$ (1,860,996)	-	\$ (24,264,663)	\$ (18,457,571)	-	\$ (10,188,187)	\$ (7,078,715)	-
Percent Change from Agency Est./Req.	(1.7)%	(1.0)%	0.0 %	(15.7)%	(8.8)%	0.0 %	(7.5)%	(3.7)%	0.0 %

1. The Governor deleted \$18,626, including \$13,296 from the State General Fund, in FY 2017; \$55,821, including \$39,827 from the State General Fund, for FY 2018; and \$79,592, including \$56,982 from the State General Fund, for FY 2019 to hold KPERS employer contributions at the FY 2016 amount.

2. The Governor deleted \$12,560, including \$9,025 from the State General Fund, to provide a moratorium on agency death and disability payments for one quarter for FY 2018.

3. The Governor deleted \$1.6 million in FY 2017, \$1.3 million for FY 2018, and \$1.3 million for FY 2019, all from the State General Fund, for

supplemental requests to enhance rehabilitation and repair of State Buildings in the Capitol Complex and Governor's mansion.

4. The Governor deleted \$306,177 in FY 2017, \$1.0 million for FY 2018, and \$1.0 million for FY 2019, all from the State General Fund, for increased expenditures in agency operations for personnel system upgrades and reducing expenditures from the off-budget Accounting Services Recovery Fund and moving those expenditures on-budget.
5. The Governor added \$274,011, all from federal funds, in FY 2017, for FY 2018, and for FY 2019 to make a technical adjustment restoring federal flood control project grants.
6. The Governor deleted \$2.6 million in State General Fund expenditures for FY 2018 and FY 2019 and added the same amount from the Expanded Lottery Act Revenues Fund for KPERS Pension Obligation Bonds.
7. The Governor deleted \$19.4 million for FY 2018 and \$5.3 million for FY 2019, all from the State General Fund, for demolition of the Docking State Office Building and construction of the new Energy Service Center.
8. The Governor deleted \$276,032, all from the State General Fund, in FY 2017 to certify savings from the information technology consolidation and savings initiative.
9. The Governor added GBA No. 1, Item 12, which adds \$1.4 million, all from the State General Fund, for FY 2017 to correct savings estimates from the information technology consolidation and savings initiative.
10. The Governor added \$12,194, including \$8,357 from the State General Fund, for FY 2018 and \$24,393, including \$16,718 from the State General Fund, for FY 2019 to provide for cybersecurity enhancements for the State.
11. The Legislature added \$2.7 million, all from special revenue funds, to establish an on-site health clinic for state employees provided that no more than \$500,000 shall be expended to construct and renovate the facility for FY 2018.
12. The Legislature added \$18,626, including \$13,296 from the State General Fund, in FY 2017; \$55,821, including \$39,827 from the State General Fund, for FY 2018; and \$79,592, including \$56,982 from the State General Fund, for FY 2019 to restore KPERS employer contributions to the approved levels in each respective fiscal year.
13. The Legislature deleted \$15,000, all from the State General Fund, for FY 2018 and FY 2019 for funding of the university economists who assist in the Consensus Revenue Estimating process. The same amount was added to the Legislative Research Department's budget.
14. The Legislature added language prohibiting the sale or demolition of the Docking State Office Building or construction of a new Energy Service Center without legislative approval for FY 2018 and FY 2019.
15. The Legislature added \$240,072, including \$48,898 from the State General Fund, for a 2.5 percent adjustment for all state employees with less than five years of service (except for 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 for FY 2018 and FY 2019.
16. The Legislature adopted, in part, GBA No. 1, Item 13, which adds \$8,704, including \$4,867 from the State General Fund, for FY 2018. The Legislature did not adopt GBA No. 1, Item 13, to add \$24,393, including \$16,718 from the State General Fund, for FY 2019.

Office of Information and Technology Services

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 229,129	\$ 450,257	\$ 230,064	\$ 129,494
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	\$ 229,129	\$ 450,257	\$ 230,064	\$ 129,494
Capital Improvements	-	-	-	-
TOTAL	\$ 229,129	\$ 450,257	\$ 230,064	\$ 129,494
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	\$ -	\$ -	\$ -	\$ -
Capital Improvements	-	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ -
Percent Change:				
Operating Expenditures				
All Funds	0.0 %	96.5 %	(48.9)%	(43.7)%
State General Fund	--	--	--	--
FTE Positions	-	-	-	-
Non-FTE Unclass. Perm. Pos.	1.0	1.0	1.0	1.0
TOTAL	1.0	1.0	1.0	1.0

The approved budget for the Office of Information and Technology Services (OITS) in FY 2017 is \$450,257, all from special revenue funds, which is an increase of \$221,128, or 96.5 percent, above FY 2016 actual expenditures. The increase is attributable to increased expenditures of \$265,322 for the federal State and Local Implementation Grant Program (SLIGP) to support state, regional, tribal, and local jurisdictions' efforts to ensure the network meets their wireless public safety communications needs. The increase was partially offset by a decrease of \$43,000 in available revenue to the Geographic Information Systems (GIS) Contracting Services funds that is supported by other governmental entities user fees for GIS data.

The approved budget for FY 2018 totals \$230,064, all from special revenue funds, which is a decrease of \$220,193, or 48.9 percent, below the FY 2017 approved budget. The decrease is attributable to returning to 26 payroll periods for FY 2018 (\$31,624) and the end of the SLIGP program (\$299,624). The decrease was partially offset by an increase of \$74,494, all from special revenue funds, for the FY 2018 salary adjustments.

The approved budget for FY 2019 totals \$129,494, all from special revenue funds, which is a decrease of \$100,570, or 43.7 percent, below the FY 2018 approved budget. The decrease is attributable to the end of the SLIGP program. (\$100,633).

Office of Information and Technology Services

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 280,000	\$ 730,257	1.0	\$ 280,000	\$ 430,633	1.0	\$ 280,000	\$ 330,000	1.0
Governor's Changes:									
1. KPERS Employer Contributions Held at the FY 2016 Amount'	\$ -	\$ (189)	-	\$ -	\$ (283)	-	\$ -	\$ -	-
2. One Quarter Moratorium on Agency Death and Disability Payments	-	-	-	-	(63)	-	-	-	-
3. GIS Request	(280,000)	(280,000)	-	(280,000)	(280,000)	-	(280,000)	(280,000)	-
4. GBA No. 1, Item 13	-	-	-	-	-	-	-	-	-
Subtotal-Governor's Recommendation	\$ -	\$ 450,068	1.0	\$ -	\$ 150,287	1.0	\$ -	\$ 50,000	1.0
Change from Agency Est./Req.	\$ (280,000)	\$ (280,189)	-	\$ (280,000)	\$ (280,346)	-	\$ (280,000)	\$ (280,000)	-
Percent Change from Agency Est./Req.	(100.0)%	(38.4)%	0.0 %	(100.0)%	(65.1)%	0.0 %	(100.0)%	(84.8)%	0.0 %
Legislative Action:									
5. KPERS Employer Contributions Restored to Approved Level	\$ -	\$ 189	-	\$ -	\$ 283	-	\$ -	\$ -	-
6. Salary Adjustment	-	-	-	-	79,494	-	-	79,494	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 450,257</u>	<u>1.0</u>	<u>\$ -</u>	<u>\$ 230,064</u>	<u>1.0</u>	<u>\$ -</u>	<u>\$ 129,494</u>	<u>1.0</u>
Change from Gov. Rec.	\$ -	\$ 189	-	\$ -	\$ 79,777	-	\$ -	\$ 79,494	-
Percent Change from Gov. Rec.	--%	0.0 %	0.0 %	--%	53.1 %	0.0 %	--%	159.0 %	0.0 %
Change from Agency Est./Req.	\$ (280,000)	\$ (280,000)	-	\$ (280,000)	\$ (200,569)	-	\$ (280,000)	\$ (200,506)	-
Percent Change from Agency Est./Req.	(100.0)%	(38.3)%	0.0 %	(100.0)%	(46.6)%	0.0 %	(100.0)%	(60.8)%	0.0 %

1. The Governor deleted \$189 in FY 2017 and \$283 for FY 2018, all from special revenue funds, to hold KPERS employer contributions at the FY 2016 amount.
2. The Governor deleted \$63, all from special revenue funds, to provide a moratorium on agency death and disability payments for one quarter for FY 2018.
3. The Governor deleted \$280,000, all from the State General Fund, in FY 2017, for FY 2018 and for FY 2019 to remove the agency request to fund the Geographic Information Systems program from the State General Fund.
4. The Governor recommended adding \$3.4 million, including \$1.9 million from the State General Fund, for FY 2018 and \$6.8 million, including \$3.8 million from the State General Fund, for FY 2019 to enhance statewide cybersecurity. These funds would be off-budget only in OITS and are reflected in other agency budgets. The Legislature partially adopted the

5. The Legislature added \$189 in FY 2017 and \$283 for FY 2018, all from special revenue funds, to restore KPERS employer contributions to the approved levels in each respective fiscal year.
6. The Legislature added \$79,494, all from special revenue funds, for a 2.5 percent adjustment for all state employees with less than five years of service (except for 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 for FY 2018 and FY 2019.

State Board of Tax Appeals

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 1,605,152	\$ 1,851,978	\$ 1,845,012	\$ 1,867,733
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 1,605,152</u>	<u>\$ 1,851,978</u>	<u>\$ 1,845,012</u>	<u>\$ 1,867,733</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 1,605,152</u></u>	<u><u>\$ 1,851,978</u></u>	<u><u>\$ 1,845,012</u></u>	<u><u>\$ 1,867,733</u></u>
State General Fund:				
State Operations	\$ 848,683	\$ 762,786	\$ 782,889	\$ 789,341
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 848,683</u>	<u>\$ 762,786</u>	<u>\$ 782,889</u>	<u>\$ 789,341</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 848,683</u></u>	<u><u>\$ 762,786</u></u>	<u><u>\$ 782,889</u></u>	<u><u>\$ 789,341</u></u>
Percent Change:				
Operating Expenditures				
All Funds	3.8 %	15.4 %	(0.5)%	1.1 %
State General Fund	18.3	(10.1)	2.6	0.8
FTE Positions	17.0	17.0	17.0	17.0
Non-FTE Unclass. Perm. Pos.	-	-	-	-
TOTAL	<u><u>17.0</u></u>	<u><u>17.0</u></u>	<u><u>17.0</u></u>	<u><u>17.0</u></u>

The approved budget for the State Board of Tax Appeals in FY 2017 is \$1.9 million, including \$762,786 from the State General Fund, which is an all funds increase of \$246,826, or 15.4 percent, above and a State General Fund decrease of \$85,897, or 10.1 percent, below actual FY 2016 expenditures. The all funds increase is primarily attributable to increased salaries and wages expenditures, specifically fringe benefits and the 27th pay period that occurs in FY 2017. The State General Fund decrease is attributable to the agency relying more on special revenue funds to fund agency operations.

The approved budget for FY 2018 is \$1.8 million, including \$782,889 from the State General Fund, which is an all funds decrease of \$8,825, or 0.5 percent, below and a State General Fund increase of

\$20,103, or 2.6 percent, above the FY 2017 approved amount. The all funds decrease is primarily attributable to reduced salaries and wages expenditures, namely as a result of the 27th pay period that occurs in FY 2017. The State General Fund increase occurs as a result of the agency reducing special revenue fund expenditures.

The approved budget for FY 2019 is \$1.9 million, including \$789,341 from the State General Fund, which is an all funds increase of \$20,863, or 1.1 percent, and a State General Fund increase of \$6,452, or 0.8 percent, above the FY 2018 approved amount. The increase is primarily attributable to increased salaries and wages expenditures, specifically employer group health insurance and KPERS contributions.

State Board of Tax Appeals

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 762,786	\$ 1,851,978	17.0	\$ 774,399	\$ 1,823,836	17.0	\$ 780,425	\$ 1,846,514	17.0
Governor's Changes:									
1. KPERs Employer Contributions Held at the FY 2016 Amount	\$ (1,706)	\$ (4,062)	-	\$ (5,474)	\$ (12,157)	-	\$ (7,701)	\$ (17,113)	-
2. One Quarter Moratorium on Agency Death and Disability Payments'	-	-	-	(1,210)	(2,686)	-	-	-	-
3. GBA No. 1, Item 13	-	-	-	1,346	3,205	-	2,692	6,409	-
<i>Subtotal-Governor's Recommendation</i>	<u>\$ 761,080</u>	<u>\$ 1,847,916</u>	<u>17.0</u>	<u>\$ 769,061</u>	<u>\$ 1,812,198</u>	<u>17.0</u>	<u>\$ 775,416</u>	<u>\$ 1,835,810</u>	<u>17.0</u>
Change from Agency Est./Req.	\$ (1,706)	\$ (4,062)	-	\$ (5,338)	\$ (13,497)	-	\$ (5,009)	\$ (14,421)	-
Percent Change from Agency Est./Req.	(0.2)%	(0.2)%	0.0%	(0.7)%	(0.7)%	0.0%	(0.6)%	(0.8)%	0.0%
Legislative Action:									
4. KPERs Employer Contributions Restored to Approved Level	\$ 1,706	\$ 4,062	-	\$ 5,474	\$ 12,157	-	\$ 7,701	\$ 17,113	-
5. GBA No. 1, Item 13 Adjustment	-	-	-	(562)	(562)	-	(2,692)	(6,409)	-
6. Salary Adjustment	-	-	-	8,916	21,219	-	8,916	21,219	-
TOTAL APPROVED	<u><u>\$ 762,786</u></u>	<u><u>\$ 1,851,978</u></u>	<u><u>17.0</u></u>	<u><u>\$ 782,889</u></u>	<u><u>\$ 1,845,012</u></u>	<u><u>17.0</u></u>	<u><u>\$ 789,341</u></u>	<u><u>\$ 1,867,733</u></u>	<u><u>17.0</u></u>
Change from Gov. Rec.	\$ 1,706	\$ 4,062	-	\$ 13,828	\$ 32,814	-	\$ 13,925	\$ 31,923	-
Percent Change from Gov. Rec.	0.2%	0.2%	0.0%	1.8%	1.8%	0.0%	1.8%	1.7%	0.0%
Change from Agency Est./Req.	\$ -	\$ -	-	\$ 8,490	\$ 19,317	-	\$ 8,916	\$ 17,502	-
Percent Change from Agency Est./Req.	--%	--%	0.0%	1.1%	1.1%	0.0%	1.1%	0.9%	0.0%

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| <p>1. The Governor deleted \$4,062, including \$1,706 from the State General Fund, in FY 2017; \$12,157, including \$5,474 from the State General Fund, for FY 2018; and \$17,113, including \$7,701 from the State General Fund, for FY 2019 to hold KPERs employer contributions at the FY 2016 amount.</p> <p>2. The Governor deleted \$2,686, including \$1,210 from the State General Fund, to provide a moratorium on agency death and disability payments for one quarter for FY 2018.</p> <p>3. The Governor added \$1,346 from the State General Fund and \$1,859 from special revenue funds for FY 2018 and \$2,692 from the State General Fund and \$3,717 from special revenue funds for FY 2019 to provide for cybersecurity enhancements for the State. The special revenue fund amounts were not posted correctly to the agency's budget. This issue will be addressed by the 2018 Legislature.</p> | <p>4. The Legislature added \$4,062, including \$1,706 from the State General Fund, in FY 2017; \$12,157, including \$5,474 from the State General Fund, for FY 2018; and \$17,113, including \$7,701 from the State General Fund, for FY 2019, to restore KPERs employer contributions to the approved levels in each respective fiscal year.</p> <p>5. The Legislature adopted, in part, GBA No. 1, Item 13, which adds \$2,643, including \$784 from the State General Fund, for FY 2018. The Legislature did not adopt GBA No. 1, Item 13, to add \$6,409, including \$2,692 from the State General Fund, for FY 2019.</p> <p>6. The Legislature added \$21,219, including \$8,916 from the State General Fund, for a 2.5 percent adjustment for all state employees with less than five years of service (except for 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</p> |
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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 for FY 2018 and FY 2019.

Kansas Department of Revenue

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 86,161,947	\$ 91,785,916	\$ 88,037,738	\$ 88,204,773
Aid to Local Units	19,711,388	3,684,506	3,684,506	3,684,506
Other Assistance	2,365,263	209,889	600	600
<i>Subtotal-Operating</i>	<u>\$ 108,238,598</u>	<u>\$ 95,680,311</u>	<u>\$ 91,722,844</u>	<u>\$ 91,889,879</u>
Capital Improvements	-	-	-	-
TOTAL	<u>\$ 108,238,598</u>	<u>\$ 95,680,311</u>	<u>\$ 91,722,844</u>	<u>\$ 91,889,879</u>
State General Fund:				
State Operations	\$ 12,885,714	\$ 16,936,119	\$ 15,347,435	\$ 15,245,625
Aid to Local Units	-	-	-	-
Other Assistance	160,752	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 13,046,466</u>	<u>\$ 16,936,119</u>	<u>\$ 15,347,435</u>	<u>\$ 15,245,625</u>
Capital Improvements	-	-	-	-
TOTAL	<u>\$ 13,046,466</u>	<u>\$ 16,936,119</u>	<u>\$ 15,347,435</u>	<u>\$ 15,245,625</u>
Percent Change:				
Operating Expenditures				
All Funds	(9.2)%	(11.6)%	(4.1)%	0.2 %
State General Fund	(7.4)	29.8	(9.4)	(0.7)
FTE Positions	941.7	872.9	875.9	877.9
Non-FTE Unclass. Perm. Pos.	152.3	108.3	108.3	108.3
TOTAL	<u>1,094.0</u>	<u>981.2</u>	<u>984.2</u>	<u>986.2</u>

The approved budget for the Department of Revenue in FY 2017 is \$95.7 million, including \$16.9 million from the State General Fund, which is an all funds decrease of \$12.6 million, or 11.6 percent, and a State General Fund increase of \$3.9 million, or 29.8 percent, from actual FY 2016 expenditures. The all funds decrease is primarily attributable to decreased aid to local units of government as a result of decreased severance tax receipts from lower than expected oil and gas production due to falling prices. The State General Fund increase is primarily attributable to increased contractual service expenditures, specifically rent. The agency is approved for 872.9 FTE positions, a decrease of 68.8 FTE positions below the actual FY 2016 number as a result of deleting vacant positions.

The approved budget for FY 2018 is \$91.7 million, including \$15.3 million from the State General Fund, which is an all funds decrease of \$4.0 million, or 4.1 percent, and a State General Fund decrease of \$1.6 million, or 9.4 percent, below the FY 2017 approved amount. The all funds and State General Fund decreases are primarily attributable to decreased contractual service expenditures, specifically in the Division of Motor Vehicles, in addition to decreased salaries and wages expenditures as a result of the 27th pay period that occurs in FY 2017. The agency is approved for 875.9 FTE positions in FY 2018, an increase of 3.0 FTE positions above the FY 2017 approved number. The increase is for Master Settlement Agreement (MSA) diligent enforcement and compliance with tribal nations.

The approved budget for FY 2019 is \$91.9 million, including \$15.2 million from the State General Fund, which is an all funds increase of \$167,035, or 0.2 percent, above and a State General Fund decrease of \$101,810, or 0.7 percent, below the FY 2018 approved amount. The all funds increase is primarily attributable to increased salaries and wages expenditures, specifically employer group health insurance and KPERS

contributions. The State General Fund decrease is attributable to increased expenditures from special revenue funds. The agency is approved for 877.9 FTE positions in FY 2019, an increase of 2.0 FTE positions above the FY 2018 approved number. The increase is for MSA diligent enforcement and compliance with tribal nations.

Kansas Department of Revenue

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 16,936,119	\$ 95,680,311	1,014.9	\$ 15,320,381	\$ 89,484,508	1,014.9	\$ 15,458,516	\$ 89,891,867	1,014.9
Governor's Changes:									
1. KPERs Employer Contributions Held at the FY 2016 Amount	\$ (28,635)	\$ (144,318)	-	\$ (85,310)	\$ (415,659)	-	\$ (127,580)	\$ (606,475)	-
2. One Quarter Moratorium on Agency Death and Disability Payments'	-	-	-	(18,859)	(91,856)	-	-	-	-
3. Position Adjustments	-	-	(142.0)	-	-	(142.0)	-	-	(142.0)
4. GBA No. 1, Item 10	-	-	-	(448,545)	843,599	3.0	(448,257)	883,220	5.0
5. GBA No. 1, Item 13	-	-	-	113,260	226,520	-	226,520	453,040	-
<i>Subtotal-Governor's Recommendation</i>	<u>\$ 16,907,484</u>	<u>\$ 95,535,993</u>	<u>872.9</u>	<u>\$ 14,880,927</u>	<u>\$ 90,047,112</u>	<u>875.9</u>	<u>\$ 15,109,199</u>	<u>\$ 90,621,652</u>	<u>877.9</u>
Change from Agency Est./Req.	\$ (28,635)	\$ (144,318)	(142.0)	\$ (439,454)	\$ 562,604	(139.0)	\$ (349,317)	\$ 729,785	(137.0)
Percent Change from Agency Est./Req.	(0.2)%	(0.2)%	(14.0)%	(2.9)%	0.6%	(13.7)%	(2.3)%	0.8%	(13.5)%
Legislative Action:									
6. KPERs Employer Contributions Restored to Approved Level	\$ 28,635	\$ 144,318	-	\$ 84,118	\$ 415,659	-	\$ 125,837	\$ 606,475	-
7. GBA No. 1, Item 13 Adjustment	-	-	-	(47,302)	(47,302)	-	(226,520)	(453,040)	-
8. Salary Adjustment	-	-	-	237,109	1,114,792	-	237,109	1,114,792	-
9. 2017 SB 30 and HB 2212	-	-	-	192,583	192,583	-	-	-	-
TOTAL APPROVED	<u>\$ 16,936,119</u>	<u>\$ 95,680,311</u>	<u>872.9</u>	<u>\$ 15,347,435</u>	<u>\$ 91,722,844</u>	<u>875.9</u>	<u>\$ 15,245,625</u>	<u>\$ 91,889,879</u>	<u>877.9</u>
Change from Gov. Rec.	\$ 28,635	\$ 144,318	-	\$ 466,508	\$ 1,675,732	-	\$ 136,426	\$ 1,268,227	-
Percent Change from Gov. Rec.	0.2%	0.2%	0.0%	3.1%	1.9%	0.0%	0.9%	1.4%	0.0%
Change from Agency Est./Req.	\$ -	\$ -	(142.0)	\$ 27,054	\$ 2,238,336	(139.0)	\$ (212,891)	\$ 1,998,012	(137.0)
Percent Change from Agency Est./Req.	--%	--%	(14.0)%	0.2%	2.5%	(13.7)%	(1.4)%	2.2%	(13.5)%

1. The Governor deleted \$144,318, including \$28,635 from the State General Fund, in FY 2017; \$415,659, including \$85,310 from the State General Fund, for FY 2018; and \$606,475, including \$127,580 from the State General Fund, for FY 2019 to hold KPERs employer contributions at the FY 2016 amount.
2. The Governor deleted \$91,856, including \$18,859 from the State General Fund, to provide a moratorium on agency death and disability payments for one quarter for FY 2018.
3. The Governor deleted 142.0 vacant FTE positions in FY 2017, for FY 2018, and for FY 2019.

4. The Governor deleted \$448,545, all from the State General Fund, and added \$1.3 million, all from special revenue funds, for a net all funds increase of \$843,599 and 3.0 FTE positions for FY 2018; and deleted \$448,257, all from the State General Fund, and added \$1.3 million, all from special revenue funds, for a net all funds increase of \$883,220 and 5.0 FTE positions for FY 2019 for MSA diligent enforcement and compliance with tribal nations.
5. The Governor added \$226,520, including \$113,260 from the State General Fund, for FY 2018 and \$453,040, including \$226,520 from the State General Fund, for FY 2019 to provide for cybersecurity enhancements for the State.

6. The Legislature added \$144,318, including \$28,635 from the State General Fund, in FY 2017; \$415,659, including \$84,118 from the State General Fund, for FY 2018; and \$606,475, including \$125,837 from the State General Fund, for FY 2019 to restore KPERS employer contributions to the approved levels in each respective fiscal year.
7. The Legislature adopted, in part, GBA No. 1, Item 13, which adds \$179,218, including \$65,958 from the State General Fund, for FY 2018. The Legislature did not adopt GBA No. 1, Item 13, to add \$453,040, including \$226,520 from the State General Fund, for FY 2019.
8. The Legislature added \$1.1 million, including \$237,109 from the State General Fund, for a 2.5 percent adjustment for all state employees with less than five years of service (except for 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 for FY 2018 and FY 2019.
9. The Legislature added \$192,583, all from the State General Fund, for implementation of costs associated with 2017 SB 30 and 2017 HB 2212 for FY 2018.

Kansas Lottery

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 296,232,690	\$ 302,169,983	\$ 324,842,352	\$ 326,799,553
Aid to Local Units	10,933,632	11,154,000	12,042,000	12,042,000
Other Assistance	35,070,767	39,581,225	40,304,296	40,716,469
<i>Subtotal-Operating</i>	<u>\$ 342,237,089</u>	<u>\$ 352,905,208</u>	<u>\$ 377,188,648</u>	<u>\$ 379,558,022</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 342,237,089</u></u>	<u><u>\$ 352,905,208</u></u>	<u><u>\$ 377,188,648</u></u>	<u><u>\$ 379,558,022</u></u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:				
Operating Expenditures				
All Funds	2.1 %	3.1 %	6.9 %	0.6 %
State General Fund	--	--	--	--
FTE Positions	76.0	104.0	105.0	105.0
Non-FTE Unclass. Perm. Pos.	28.0	-	-	-
TOTAL	<u><u>104.0</u></u>	<u><u>104.0</u></u>	<u><u>105.0</u></u>	<u><u>105.0</u></u>

The approved budget for the Kansas Lottery in FY 2017 is \$352.9 million, all from special revenue funds, which is an increase of \$10.7 million, or 3.1 percent, above actual FY 2016 expenditures. The increase is attributable to increased other assistance expenditures, which represent distributions made from the Prize Payment Fund used to pay prize claims between \$600 and \$5,000, and aid to local units of government, which is expanded gaming revenue returned to cities and counties with gaming facilities. The agency estimates 104.0 FTE positions in FY 2017, an increase of 28.0 FTE positions above the number approved by the 2016 Legislature. The agency converted all of its non-FTE permanent positions into FTE positions. In the FY 2016 budget, the agency provided employees the ability to convert to unclassified positions

and offered salary increases to move to the unclassified service. The FY 2017 change in positions from non-FTE to FTE, while remaining unclassified, was part of legislative action taken in 2015 HB 2391, which expanded position classifications that are eligible to be unclassified FTE.

The approved budget for FY 2018 is \$377.2 million, all from special revenue funds, which is an increase of \$24.3 million, or 6.9 percent, above the FY 2017 approved amount. The approved budget includes increased salaries and wages expenditures for employer contributions to KPERs and group health insurance; aid to local units of government; and other assistance, specifically distributions from the

Lottery Prize Fund. The increase is primarily driven by increased contractual services expenditures, namely casino management fees.

The approved budget for FY 2019 is \$379.6 million, all from special revenue funds, which is an increase of \$2.4 million, or 0.6 percent,

above the FY 2018 approved amount. The approved budget includes increased salaries and wages expenditures for increased employer contributions to KPERS; aid to local units of government; and other assistance, specifically distributions from the Lottery Prize Fund. The increase is primarily driven by increased contractual services expenditures, namely casino management fees.

Kansas Lottery

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 364,201,208	104.0	\$ -	\$ 395,025,614	105.0	\$ -	\$ 400,573,641	105.0
Governor's Changes:									
1. KPERS Employer Contributions Held at the FY 2016 Amount	\$ -	\$ (17,600)	-	\$ -	\$ (54,857)	-	\$ -	\$ (89,529)	-
2. One Quarter Moratorium on Agency Death and Disability Payments'	-	-	-	-	(12,342)	-	-	-	-
3. 10.0 Percent Shrinkage Adjustment	-	(784,820)	(10.0)	-	(804,397)	(10.0)	-	(823,367)	(10.0)
4. Consensus Revenue Estimate Adjustment	-	(7,310,000)	-	-	(10,616,000)	-	-	(12,408,000)	-
5. GBA No. 1, Item 13	-	-	-	-	18,025	-	-	36,051	-
6. GBA No. 1, Item 16	-	(3,986,000)	-	-	(6,470,000)	-	-	(7,832,000)	-
<i>Subtotal-Governor's Recommendation</i>	\$ -	\$ 352,102,788	94.0	\$ -	\$ 377,086,043	95.0	\$ -	\$ 379,456,796	95.0
Change from Agency Est./Req.	\$ -	\$ (12,098,420)	(10.0)	\$ -	\$ (17,939,571)	(10.0)	\$ -	\$ (21,116,845)	(10.0)
Percent Change from Agency Est./Req.	--%	(3.3)%	(9.6)%	--%	(4.5)%	(9.5)%	--%	(5.3)%	(9.5)%
Legislative Action:									
7. KPERS Employer Contributions Restored to Approved Level	\$ -	\$ 17,600	-	\$ -	\$ 54,857	-	\$ -	\$ 89,529	-
8. GBA No. 1, Item 13 Adjustment	-	-	-	-	-	-	-	(36,051)	-
9. Staffing Adjustment	-	784,820	10.0	-	-	10.0	-	-	10.0
10. Salary Adjustment	-	-	-	-	47,748	-	-	47,748	-
TOTAL APPROVED	\$ -	\$ 352,905,208	104.0	\$ -	\$ 377,188,648	105.0	\$ -	\$ 379,558,022	105.0
Change from Gov. Rec.	\$ -	\$ 802,420	10.0	\$ -	\$ 102,605	10.0	\$ -	\$ 101,226	10.0
Percent Change from Gov. Rec.	--%	0.2%	10.6%	--%	0.0%	10.5%	--%	0.0%	10.5%
Change from Agency Est./Req.	\$ -	\$ (11,296,000)	-	\$ -	\$ (17,836,966)	-	\$ -	\$ (21,015,619)	-
Percent Change from Agency Est./Req.	--%	(3.1)%	0.0%	--%	(4.5)%	0.0%	--%	(5.2)%	0.0%

1. The Governor deleted \$17,600 in FY 2017, \$54,857 for FY 2018, and \$89,529 for FY 2019, all from special revenue funds, to hold KPERS employer contributions at the FY 2016 amount.
2. The Governor deleted \$12,342, all from special revenue funds, to provide a moratorium on agency death and disability payments for one quarter for FY 2018.
3. The Governor deleted \$784,820 and 10.0 FTE positions in FY 2017, \$804,397 and 10.0 FTE positions for FY 2018, and \$823,367 and 10.0

FTE positions for FY 2019, all from special revenue funds, to reduce agency shrinkage and the number of vacant positions.

4. The Governor deleted \$7.3 million in FY 2017, \$10.6 million for FY 2018, and \$12.4 million for FY 2019, all from special revenue funds, as a result of the November 2016 consensus revenue group's estimate for adjusted expanded gaming revenue.
5. The Governor added \$18,025 for FY 2018 and \$36,051 for FY 2019, all from special revenue funds, to provide for cybersecurity enhancements for the State.

6. The Governor deleted \$4.0 million in FY 2017, \$6.5 million for FY 2018, and \$7.8 million for FY 2019, all from special revenue funds, as a result of the April 2017 consensus revenue group's estimate for adjusted expanded gaming revenue.
7. The Legislature added \$17,600 in FY 2017, \$54,857 for FY 2018, and \$89,529 for FY 2019, all from special revenue funds, to restore KPERS employer contributions to the approved levels in each respective fiscal year.
8. The Legislature adopted, in part, GBA No. 1, Item 13, which adds \$18,025, all from special revenue funds, for FY 2018. The Legislature did not adopt GBA No. 1, Item 13, to add \$36,051, all from special revenue funds, for FY 2019.
9. The Legislature added \$784,820, all from special revenue funds, and 10.0 FTE positions in FY 2017; 10.0 FTE positions for FY 2018; and 10.0 FTE positions for FY 2019 to maintain agency staffing.
10. The Legislature added \$47,748, all from special revenue funds, for a 2.5 percent adjustment for all state employees with less than five years of service (except for 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 for FY 2018 and FY 2019.

Kansas Racing and Gaming Commission

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 6,386,547	\$ 8,906,808	\$ 9,036,085	\$ 9,133,213
Aid to Local Units	-	-	-	-
Other Assistance	6,274	6,996	-	-
<i>Subtotal-Operating</i>	<u>\$ 6,392,821</u>	<u>\$ 8,913,804</u>	<u>\$ 9,036,085</u>	<u>\$ 9,133,213</u>
Capital Improvements	-	-	-	-
TOTAL	<u>\$ 6,392,821</u>	<u>\$ 8,913,804</u>	<u>\$ 9,036,085</u>	<u>\$ 9,133,213</u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:				
Operating Expenditures				
All Funds	(7.8)%	39.4 %	1.4 %	1.1 %
State General Fund	--	--	--	--
FTE Positions	110.5	109.5	109.5	109.5
Non-FTE Unclass. Perm. Pos.	-	-	-	-
TOTAL	<u>110.5</u>	<u>109.5</u>	<u>109.5</u>	<u>109.5</u>

The approved budget for the Kansas Racing and Gaming Commission in FY 2017 is \$8.9 million, all from special revenue funds, which is an increase of \$2.5 million, or 39.4 percent, above actual FY 2016 expenditures. The increase is primarily attributable to salaries and wages expenditures as a result of the gaming facility in Southeast Kansas opening in FY 2017 instead of FY 2016. The FY 2017 approved budget includes 109.5 FTE positions, which is 1.0 FTE position less than the FY 2016 actual number. The decrease in FTE positions is due to one position being deleted within the Tribal Gaming program.

The approved budget for FY 2018 is \$9.0 million, all from special revenue funds, which is an increase of \$122,281, or 1.4 percent, above

the FY 2017 approved amount. The increase is attributable to increased salaries and wages expenditures, specifically employer KPERS contributions, partially offset by reduced capital outlay expenditures. The FY 2017 approved budget includes 109.5 FTE positions, the same as the number approved for FY 2017.

The approved budget for FY 2019 is \$9.1 million, all from special revenue funds, which is an increase of \$97,128, or 1.1 percent, above the FY 2018 approved amount. The increase is primarily attributable to increased salaries and wages expenditures, specifically employer KPERS contributions. The FY 2017 approved budget includes 109.5 FTE positions, the same as the number approved for FY 2018.

Kansas Racing and Gaming Commission

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 8,913,804	109.5	\$ -	\$ 8,987,341	109.5	\$ -	\$ 9,090,933	109.5
Governor's Changes:									
1. KPERS Employer Contributions Held at the FY 2016 Amount	\$ -	\$ (19,120)	-	\$ -	\$ (59,561)	-	\$ -	\$ (83,986)	-
2. One Quarter Moratorium on Agency Death and Disability Payments'	-	-	-	-	(13,164)	-	-	-	-
3. GBA No. 1, Item 13	-	-	-	-	19,628	-	-	39,255	-
<i>Subtotal-Governor's Recommendation</i>	\$ -	\$ 8,894,684	109.5	\$ -	\$ 8,934,244	109.5	\$ -	\$ 9,046,202	109.5
Change from Agency Est./Req.	\$ -	\$ (19,120)	-	\$ -	\$ (53,097)	-	\$ -	\$ (44,731)	-
Percent Change from Agency Est./Req.	--%	(0.2)%	0.0%	--%	(0.6)%	0.0%	--%	(0.5)%	0.0%
Legislative Action:									
4. KPERS Employer Contributions Restored to Approved Level	\$ -	\$ 19,120	-	\$ -	\$ 59,561	-	\$ -	\$ 83,986	-
5. GBA No. 1, Item 13 Adjustment	-	-	-	-	-	-	-	(39,255)	-
6. Salary Adjustment	-	-	-	-	42,280	-	-	42,280	-
TOTAL APPROVED	\$ -	\$ 8,913,804	109.5	\$ -	\$ 9,036,085	109.5	\$ -	\$ 9,133,213	109.5
Change from Gov. Rec.	\$ -	\$ 19,120	-	\$ -	\$ 101,841	-	\$ -	\$ 87,011	-
Percent Change from Gov. Rec.	--%	0.2%	0.0%	--%	1.1%	0.0%	--%	1.0%	0.0%
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ 48,744	-	\$ -	\$ 42,280	-
Percent Change from Agency Est./Req.	--%	--%	0.0%	--%	0.5%	0.0%	--%	0.5%	0.0%

1. The Governor deleted \$19,120 in FY 2017, \$59,561 for FY 2018, and \$83,986 for FY 2019, all from special revenue funds, to hold KPERS employer contributions at the FY 2016 amount.
5. The Legislature adopted, in part, GBA No. 1, Item 13, which adds \$19,628, all from special revenue funds, for FY 2018. The Legislature did not adopt GBA No. 1, Item 13, to add \$39,255, all from special revenue funds, for FY 2019.
2. The Governor deleted \$13,164, all from special revenue funds, to provide a moratorium on agency death and disability payments for one quarter for FY 2018.
6. The Legislature added \$42,280, all from special revenue funds, for a 2.5 percent adjustment for all state employees with less than five years of service (except for 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 for FY 2018 and FY 2019.
3. The Governor added \$19,628 for FY 2018 and \$39,255 for FY 2019, all from special revenue funds, to provide for cybersecurity enhancements for the State.
4. The Legislature added \$19,120 in FY 2017, \$59,561 for FY 2018, and \$83,986 for FY 2019, all from special revenue funds, to restore KPERS employer contributions to the approved levels in each respective fiscal year.

Kansas Department of Commerce

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 25,644,394	\$ 28,653,908	\$ 26,079,504	\$ 25,653,705
Aid to Local Units	23,086,422	11,619,700	17,860,300	17,760,300
Other Assistance	52,990,542	56,602,821	53,578,347	51,660,226
<i>Subtotal-Operating</i>	<u>\$ 101,721,358</u>	<u>\$ 96,876,429</u>	<u>\$ 97,518,151</u>	<u>\$ 95,074,231</u>
Capital Improvements	109,800	200,000	210,000	215,000
TOTAL	<u><u>\$ 101,831,158</u></u>	<u><u>\$ 97,076,429</u></u>	<u><u>\$ 97,728,151</u></u>	<u><u>\$ 95,289,231</u></u>
State General Fund:				
State Operations	\$ -	\$ 1,200,000	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	6,570,000	2,800,000	557,000
<i>Subtotal-Operating</i>	<u>\$ -</u>	<u>\$ 7,770,000</u>	<u>\$ 2,800,000</u>	<u>\$ 557,000</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ 7,770,000</u></u>	<u><u>\$ 2,800,000</u></u>	<u><u>\$ 557,000</u></u>
Percent Change:				
Operating Expenditures				
All Funds	2.7 %	(4.8)%	0.7 %	(2.5)%
State General Fund	(100.0)	--	(64.0)	(80.1)
FTE Positions	137.6	117.1	117.1	117.1
Non-FTE Unclass. Perm. Pos.	134.8	160.1	160.1	160.1
TOTAL	<u><u>272.4</u></u>	<u><u>277.2</u></u>	<u><u>277.2</u></u>	<u><u>277.2</u></u>

The approved operating expenditures budget for the Department of Commerce in FY 2017 is \$96.9 million, including \$7.8 million from the State General Fund and \$11.0 million from the Economic Development Initiatives Fund (EDIF). This is an all funds decrease of \$4.8 million, or 4.8 percent, a State General Fund increase of \$7.8 million, and an EDIF increase of \$1.9 million, or 20.9 percent, from the 2016 actual expenditures. The all funds increase is largely due to the increase in the amount of requested Economic Development Initiatives Funds and fee funds expenditures. The State General Fund increase is due to the funding provided for the Kansas Bioscience Authority commitments that transferred to the Department of Commerce in FY 2017. The EDIF increase is entirely due to a reappropriation of money that was not spent

in FY 2016 and shifted to FY 2017. The EDIF increase is largely budgeted in the agency operating grant.

The approved FY 2017 budget includes capital improvement expenditures of \$200,000, all from special revenue funds. This is an increase of \$90,200 above the FY 2016 actual capital improvement expenditures due to an increase in debt service payments and rehabilitation and repair funding.

The approved FY 2017 budget includes 117.1 FTE positions and 160.1 non-FTE unclassified permanent positions, which is a decrease of 20.5 FTE positions below and an increase of 25.3 non-FTE unclassified permanent positions above the actual FY 2016 number.

The approved operating expenditures budget for FY 2018 is \$97.5 million, including \$2.8 million from the State General Fund and \$10.9 million from the EDIF. This is an all funds increase of \$651,722, or 0.7 percent, including a State General Fund decrease of \$5.0 million, or 64.0 percent, and an EDIF decrease of \$97,421, or 0.9 percent, below the approved FY 2017 operating budget. The State General Fund decrease is attributable to the decrease in the funding provided for Kansas Bioscience Authority commitments that transferred to the Department of Commerce in FY 2017. The EDIF decrease is attributable to a decrease in the agency operating grant offset by an increase in funding for the Rural Opportunity Zone (ROZ) program enhancement for additional student loan forgiveness payments.

The approved budget includes 117.1 FTE positions and 160.1 non-FTE unclassified positions, the same as the FY 2017 approved number.

The approved budget includes capital improvement expenditures of \$210,000, all from special revenue funds, which is an increase of \$10,000 above the FY 2017 approved capital improvement budget due to an increase in debt service payments.

The approved operating expenditures budget for FY 2019 is \$95.1 million, including \$557,000 from the State General Fund and \$10.9

million from the EDIF. The recommendation is an all funds decrease of \$2.4 million, or 2.5 percent, a State General Fund decrease of \$2.2 million, or 80.1 percent, and an EDIF increase of \$7,719, or less than 0.1 percent, from the approved FY 2018 budget. The State General Fund decrease is attributable to the decrease in the funding provided for Kansas Bioscience Authority commitments that transferred to the Department of Commerce in FY 2017. The EDIF increase is due to an increase in salaries and wages in the agency operating grant. The approved budget includes an additional \$1.6 million for the ROZ program for additional student loan forgiveness payments.

The approved budget also reflects a decrease in the planned transfer to the Job Creation Program Fund (JCPF) to \$3.5 million. The transfer amount would have been \$22.2 million due to KSA 74-50,107, which requires the JCPF to receive 2.0 percent of withholding after IMPACT debt service payments are made. The decreased transfer of \$3.5 million will result in an estimated balance in the JCPF of \$2.6 million at the end of FY 2019.

The approved budget includes capital improvement expenditures of \$215,000, all from special revenue funds, which is an increase of \$5,000, or 2.4 percent, above the FY 2018 approved capital improvement budget due to an increase in debt service payments.

Kansas Department of Commerce

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 6,570,000	\$ 98,172,876	117.1	\$ 2,800,000	\$ 97,049,522	117.1	\$ 557,000	\$ 94,202,456	117.1
Governor's Changes:									
1. KPERS Employer Contributions Held at the FY 2016 Amount	\$ -	\$ (47,063)	-	\$ -	\$ (140,877)	-	\$ -	\$ (203,206)	-
2. One Quarter Moratorium on Agency Death and Disability Payments	-	-	-	-	(31,421)	-	-	-	-
3. EDIF reappropriation Lapse	-	(2,294,138)	-	-	-	-	-	-	-
4. Innovative Growth Prog. Reappropriation Lapse	-	(1,621)	-	-	-	-	-	-	-
5. ROZ Enhancement Funding	-	-	-	-	750,000	-	-	1,610,000	-
6. EDIF Agency Operating Grant Reduction	-	-	-	-	(375,000)	-	-	(805,000)	-
7. IT Certification	-	(688)	-	-	-	-	-	-	-
8. GBA No. 1, Item 13	-	-	-	-	53,275	-	-	106,550	-
9. GBA No.1, Item 8	1,200,000	1,200,000	-	-	-	-	-	-	-
<i>Subtotal-Governor's Recommendation</i>	<u>\$ 7,770,000</u>	<u>\$ 97,029,366</u>	<u>117.1</u>	<u>\$ 2,800,000</u>	<u>\$ 97,305,499</u>	<u>117.1</u>	<u>\$ 557,000</u>	<u>\$ 94,910,800</u>	<u>117.1</u>
Change from Agency Est./Req.	\$ 1,200,000	\$ (1,143,510)	-	\$ -	\$ 255,977	-	\$ -	\$ 708,344	-
Percent Change from Agency Est./Req.	18.3 %	(1.2) %	0.0 %	-- %	0.3 %	0.0 %	-- %	0.8 %	0.0 %
Legislative Action:									
10. KPERS Employer Contributions Restored to Approved Level	\$ -	\$ 47,063	-	\$ -	\$ 140,877	-	\$ -	\$ 203,206	-
11. GBA No. 1, Item 13 Adjustment	-	-	-	-	-	-	-	(106,550)	-
12. Salary Adjustment	-	-	-	-	281,775	-	-	281,775	-
TOTAL APPROVED	<u>\$ 7,770,000</u>	<u>\$ 97,076,429</u>	<u>117.1</u>	<u>\$ 2,800,000</u>	<u>\$ 97,728,151</u>	<u>117.1</u>	<u>\$ 557,000</u>	<u>\$ 95,289,231</u>	<u>117.1</u>
Change from Gov. Rec.	\$ -	\$ 47,063	-	\$ -	\$ 422,652	-	\$ -	\$ 378,431	-
Percent Change from Gov. Rec.	-- %	0.0 %	0.0 %	-- %	0.4 %	0.0 %	-- %	0.4 %	0.0 %
Change from Agency Est./Req.	\$ 1,200,000	\$ (1,096,447)	-	\$ -	\$ 678,629	-	\$ -	\$ 1,086,775	-
Percent Change from Agency Est./Req.	18.3 %	(1.1) %	0.0 %	-- %	0.7 %	0.0 %	-- %	1.2 %	0.0 %

1. The Governor deleted \$47,063 in FY 2017, \$140,877 for FY 2018, and \$203,206 for FY 2019, all from special revenue funds, to hold KPERS employer contributions at the FY 2016 amount.
2. The Governor deleted \$31,421, all from special revenue funds, for FY 2018 to provide a moratorium on agency death and disability payments for one quarter for FY 2018.

3. The Governor deleted \$2.3 million of the reappropriation from the EDIF in FY 2017.
4. The Governor deleted \$1,621 of the reappropriation from the Innovation Growth Program Fund in FY 2017 as the program was eliminated in FY 2016.

5. The Governor added \$750,000 for FY 2018 and \$1.6 million for FY 2019 for the Rural Opportunity Zone (ROZ) program for additional student loan forgiveness payments.
6. The Governor deleted \$375,000 from the EDIF agency operating grant for FY 2018 and \$805,000 for FY 2019 to partially fund the agency's enhancement request to increase the ROZ funding.
7. The Governor deleted \$688, all from the EDIF, for savings related to information technology (IT) expenditures due to consolidation of IT functions in the Department of Administration in FY 2017.
8. The Governor added \$53,275, all from special revenue funds, for FY 2018 and \$106,550, all from special revenue funds, for FY 2019 to provide for cybersecurity enhancements for the State.
9. The Governor 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.
10. The Legislature added \$47,063 in FY 2017, \$140,877 for FY 2018, and \$203,206 for FY 2019, all from special revenue funds, to restore KPERs employer contributions to the approved levels in each respective fiscal year.
11. The Legislature adopted, in part, GBA No. 1, Item 13, which adds \$53,275, all from special revenue funds, for FY 2018. The Legislature did not adopt GBA No. 1, Item 13, to add \$106,550, all from the special revenue funds, for FY 2019.
12. The Legislature added \$281,775, all from special revenue funds, for a 2.5 percent adjustment for all state employees with less than five years of service (except for 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 for FY 2018 and FY 2019.

Office of Administrative Hearings

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 935,303	\$ 1,081,808	\$ 984,291	\$ 983,501
Aid to Local Units	-	-	-	-
Other Assistance	4,182	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 939,485</u>	<u>\$ 1,081,808</u>	<u>\$ 984,291</u>	<u>\$ 983,501</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 939,485</u></u>	<u><u>\$ 1,081,808</u></u>	<u><u>\$ 984,291</u></u>	<u><u>\$ 983,501</u></u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:				
Operating Expenditures				
All Funds	(1.4)%	15.1 %	(9.0)%	(0.1)%
State General Fund	--	--	--	--
FTE Positions	2.0	2.0	2.0	2.0
Non-FTE Unclass. Perm. Pos.	7.0	7.0	7.0	7.0
TOTAL	<u><u>9.0</u></u>	<u><u>9.0</u></u>	<u><u>9.0</u></u>	<u><u>9.0</u></u>

The approved budget for the Office of Administrative Hearings in FY 2017 is \$1.1 million, all from the Administrative Hearings Fund, which is an increase of \$142,323, or 15.1 percent, above the FY 2016 actual expenditures. The increase is due to an increase in salaries and wages expenditures and a supplemental request totaling \$101,050, all from the Administrative Hearings Office Fund, for the further development of computer database improvements and the implementation of an online public web portal to facilitate the electronic filing of hearing documents, pursuant to legislation enacted by an amendment to KSA 77-531. The FY 2017 approved budget is an increase of \$101,050 above the 2016 Legislative approved amount due to the supplemental request. **All expenditures for this agency are non-reportable.** The approved

budget includes 2.0 FTE positions and 7.0 non-FTE positions, which is the same as the FY 2016 actual number.

The approved budget for FY 2018 is \$984,291, all from the Administrative Hearings Fund, which is a decrease of \$97,517, or 9.0 percent, below the FY 2017 final approved budget. The decrease is primarily attributable to a one-time supplemental increase for computer database improvements and an online public web portal in FY 2017. The approved budget includes 2.0 FTE positions and 7.0 non-FTE positions, which is the same as the FY 2017 approved number.

The approved budget for FY 2019 is \$983,501, all from the Administrative Hearings Office Fund, which is a decrease of \$790, or less than 0.1 percent, below the FY 2018 approved budget. The decrease is primarily attributable to GBA No. 1, Item 13, for

cy ersecurity enhancements, deleted for FY 2019. The approved budget includes 2.0 FTE positions and 7.0 non-FTE positions, which is the same as the FY 2018 approved number.

Office of Administrative Hearings

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 1,081,808	2.0	\$ -	\$ 980,758	2.0	\$ -	\$ 980,758	2.0
Governor's Changes:									
1. KPERS Employer Contributions Held at the FY 2016 Amount	\$ -	\$ (2,173)	-	\$ -	\$ (6,392)	-	\$ -	\$ (8,237)	-
2. One Quarter Moratorium on Agency Death and Disability Payments	-	-	-	-	(1,413)	-	-	-	-
3. GBA No.1, Item 13	-	-	-	-	2,203	-	-	4,406	-
<i>Subtotal-Governor's Recommendation</i>	\$ -	\$ 1,079,635	2.0	\$ -	\$ 975,156	2.0	\$ -	\$ 976,927	2.0
Change from Agency Est./Req.	\$ -	\$ (2,173)	-	\$ -	\$ (5,602)	-	\$ -	\$ (3,831)	-
Percent Change from Agency Est./Req.	--%	(0.2)%	0.0%	--%	(0.6)%	0.0%	--%	(0.4)%	0.0%
Legislative Action:									
4. KPERS Contributions Restored to Approved Level	\$ -	\$ 2,173	-	\$ -	\$ 6,392	-	\$ -	\$ 8,237	-
5. GBA No.1, Item 13 Adjustment	-	-	-	-	-	-	-	(4,406)	-
6. Salary Adjustment	-	-	-	-	2,743	-	-	2,743	-
TOTAL APPROVED	\$ -	\$ 1,081,808	2.0	\$ -	\$ 984,291	2.0	\$ -	\$ 983,501	2.0
Change from Gov. Rec.	\$ -	\$ 2,173	-	\$ -	\$ 9,135	-	\$ -	\$ 6,574	-
Percent Change from Gov. Rec.	--%	0.2%	0.0%	--%	0.9%	0.0%	--%	0.7%	0.0%
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ 3,533	-	\$ -	\$ 2,743	-
Percent Change from Agency Est./Req.	--%	--%	0.0%	--%	0.4%	0.0%	--%	0.3%	0.0%

1. The Governor deleted \$2,173 in FY 2017, \$6,392 for FY 2018, and \$8,237 for FY 2019, all from the Administrative Hearings Office Fund, to hold KPERS employer contributions at the FY 2016 amount.
5. The Legislature adopted, in part, GBA No. 1, Item 13, which adds \$2,203, all from the Administrative Hearings Office Fund, for FY 2018. The Legislature did not adopt GBA No. 1, Item 13, to add \$4,406, all from the Administrative Hearings Office Fund, for FY 2019.
2. The Governor deleted \$1,413, all from the Administrative Hearings Office Fund, to provide a moratorium on agency death and disability payments for one quarter for FY 2018.
6. The Legislature added \$2,743, all from the Administrative Hearings Office Fund, for a 2.5 percent adjustment for all state employees with less than five years of service (except for 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 for FY 2018 and FY 2019.
3. The Governor added \$2,203 for FY 2018 and \$4,406 for FY 2019, all from special revenue funds, to provide for cybersecurity enhancements for the State.
4. The Legislature added \$2,173 in FY 2017, \$6,392 for FY 2018, and \$8,237 for FY 2019, all from the Administrative Hearings Office Fund, to restore KPERS employer contributions to the approved levels in each respective fiscal year.

Office of the State Bank Commissioner

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 10,166,804	\$ 10,947,936	\$ 11,077,208	\$ 11,542,856
Aid to Local Units	-	-	-	-
Other Assistance	262,500	175,000	170,000	170,000
<i>Subtotal-Operating</i>	<u>\$ 10,429,304</u>	<u>\$ 11,122,936</u>	<u>\$ 11,247,208</u>	<u>\$ 11,712,856</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 10,429,304</u></u>	<u><u>\$ 11,122,936</u></u>	<u><u>\$ 11,247,208</u></u>	<u><u>\$ 11,712,856</u></u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:				
Operating Expenditures				
All Funds	2.0 %	6.7 %	1.1 %	4.1 %
State General Fund	--	--	--	--
FTE Positions	94.0	91.0	91.0	91.0
Non-FTE Unclass. Perm. Pos.	12.0	15.0	15.0	15.0
TOTAL	<u><u>106.0</u></u>	<u><u>106.0</u></u>	<u><u>106.0</u></u>	<u><u>106.0</u></u>

The approved budget for the Office of the State Bank Commissioner in FY 2017 operating expenditures is \$11.1 million, all from special revenue funds, which is an increase of \$693,632, or 6.7 percent, above the FY 2016 actual expenditures, largely for contractual services and salaries and wages. The approved budget includes 91.0 FTE positions and 15.0 non-FTE unclassified permanent positions, a decrease of 3.0 FTE positions below and an increase of 3.0 non-FTE above the FY 2016 actual number as a result of the reclassification of positions from classified to unclassified.

The approved budget for FY 2018 operating expenditures is \$11.2 million, all from special revenue funds, which is an increase of \$124,272, or 1.1 percent, above the FY 2017 approved amount. The increase is primarily attributable to increased contractual service expenditures, funding for cybersecurity enhancements, and salaries and wages. The approved budget includes 91.0 FTE positions and 12.0 non-FTE unclassified permanent positions, the same as the FY 2017 approved number.

The approved budget for FY 2019 operating expenditures is \$11.7 million, all from special revenue funds, which is an increase of \$465,648,

or 4.1 percent, above the FY 2018 approved amount. The increase is primarily attributable to an increase in salary and wage expenditures. The approved budget includes 91.0 FTE positions and 12.0 non-FTE unclassified permanent positions, the same as the FY 2018 approved number.

SB 20, enacted by the 2017 Legislature, made several policy changes that affected the State Bank Commissioner. The bill amended the Kansas Banking Code and three acts subject to the oversight of the State Bank Commissioner—the Kansas Money Transmitter Act, the Kansas Mortgage Business Act, and the Kansas Credit Services Organization Act.

The bill made several amendments to the Kansas Banking Code to update language concerning a bank’s investment in foreign bonds to clarify that the amount cannot exceed 1.0 percent of the bank’s capital stock and surplus; amended language on lending limits to provide an exemption for segregated deposits; and allowed state-chartered banks to purchase tax credits for certain historic structure rehabilitation expenditures provided for in the Kansas Income Tax Act.

The bill amended provisions of the Kansas Money Transmitter Act (KMTA) to add a definition of “service provider” to mean any person providing services specified in continuing law (those that have a written

agreement with banks, building and loan associations, savings and loan associations, savings banks, or credit unions to provide for receipt and delivery of funds, network access, processing, clearance, or settlement services in support of money transmission activities) used by an exempt entity or its agent to provide money transmission services to the exempt entity’s customers, and required late fees for renewal and reinstatement licenses.

The bill amended provisions of the Kansas Mortgage Business Act (KMBA) to clarify no other license, other than a KMBA license, is required to conduct mortgage business in Kansas, and amended other requirements related to licenses.

The bill enacted and amended law relating to the Kansas Credit Services Organization Act (KCSOA) to change the definition of “Commissioner” to specify the Commissioner is the State Bank Commissioner or designee and updated the definitions for “debt management service” and “trust account,” and deleted the definitions for “related interest” and “registrant.” The bill made several changes to the licensing requirements, debts service management, fees to customers, investigations, and exams. The bill also authorized the Commissioner to utilize the Nationwide Mortgage Licensing System and Registry (NMLSR) as a channeling agent for requesting information from and distributing information to the U.S. Department of Justice or any government agency.

Office of the State Bank Commissioner

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 11,122,936	91.0	\$ -	\$ 11,126,770	91.0	\$ -	\$ 11,671,770	91.0
Governor's Changes:									
1. KPERS Employer Contributions Held at the FY 2016 Amount	\$ -	\$ (25,207)	-	\$ -	\$ (76,595)	-	\$ -	\$ (113,140)	-
2. One Quarter Moratorium on Agency Death and Disability Payments	-	-	-	-	(16,926)	-	-	-	-
3. GBA No. 1, Item 13	-	-	-	-	19,628	-	-	39,255	-
4. GBA No. 2, Item 1	-	-	-	-	76,650	-	-	-	-
<i>Subtotal-Governor's Recommendation</i>	\$ -	\$ 11,097,729	91.0	\$ -	\$ 11,129,527	91.0	\$ -	\$ 11,597,885	91.0
Change from Agency Est./Req.	\$ -	\$ (25,207)	-	\$ -	\$ 2,757	-	\$ -	\$ (73,885)	-
Percent Change from Agency Est./Req.	--%	(0.2)%	0.0%	--%	0.0%	0.0%	--%	(0.6)%	0.0%
Legislative Action:									
5. KPERS Employer Contributions Restored to Approved Level	\$ -	\$ 25,207	-	\$ -	\$ 76,595	-	\$ -	\$ 113,140	-
6. GBA No. 1, Item 13 Adjustment	-	-	-	-	-	-	-	(39,255)	-
7. Salary Adjustment	-	-	-	-	41,086	-	-	41,086	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 11,122,936</u>	<u>91.0</u>	<u>\$ -</u>	<u>\$ 11,247,208</u>	<u>91.0</u>	<u>\$ -</u>	<u>\$ 11,712,856</u>	<u>91.0</u>
Change from Gov. Rec.	\$ -	\$ 25,207	-	\$ -	\$ 117,681	-	\$ -	\$ 114,971	-
Percent Change from Gov. Rec.	--%	0.2%	0.0%	--%	1.1%	0.0%	--%	1.0%	0.0%
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ 120,438	-	\$ -	\$ 41,086	-
Percent Change from Agency Est./Req.	--%	--%	0.0%	--%	1.1%	0.0%	--%	0.4%	0.0%

1. The Governor deleted \$25,207 in FY 2017, \$76,595 for FY 2018, and \$113,140 for FY 2019, all from special revenue funds, to hold KPERS employer contributions at the FY 2016 amount.
2. The Governor deleted \$16,926, all from special revenue funds, to provide a moratorium on agency death and disability payments for one quarter for FY 2018.
3. The Governor added \$19,628 for FY 2018 and \$39,255 for FY 2019, all from special revenue funds, to provide for cybersecurity enhancements for the State.
4. The Governor added language and increased expenditure limitation by \$76,650 to compensate for legal fees for the fee fund settlement for FY

- 2018 agreement. In addition, the Governor transferred \$534,517 from the State General Fund to the Bank Commission Fee Fund for FY 2018.
5. The Legislature added \$25,207 in FY 2017, \$76,595 for FY 2018, and \$113,140 for FY 2019, all from special revenue funds, to restore KPERS employer contributions to the approved levels in each respective fiscal year.
6. The Legislature adopted in part GBA No. 1, Item 13, which adds \$19,628, all from special revenue funds, for FY 2018. The Legislature did not adopt GBA No. 1, Item 13, to add \$39,255, all from the special revenue funds, for FY 2019.

7. The Legislature added \$41,086, all from special revenue funds, for a 2.5 percent adjustment for all state employees with less than five years of service (except for 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 for FY 2018 and FY 2019.

Department of Credit Unions

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 1,023,683	\$ 1,187,904	\$ 1,191,930	\$ 1,216,878
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 1,023,683</u>	<u>\$ 1,187,904</u>	<u>\$ 1,191,930</u>	<u>\$ 1,216,878</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 1,023,683</u></u>	<u><u>\$ 1,187,904</u></u>	<u><u>\$ 1,191,930</u></u>	<u><u>\$ 1,216,878</u></u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:				
Operating Expenditures				
All Funds	(3.6)%	16.0 %	0.3 %	2.1 %
State General Fund	--	--	--	--
FTE Positions	12.0	12.0	12.0	12.0
Non-FTE Unclass. Perm. Pos.	-	-	-	-
TOTAL	<u><u>12.0</u></u>	<u><u>12.0</u></u>	<u><u>12.0</u></u>	<u><u>12.0</u></u>

The approved budget for the Department of Credit Unions for FY 2017 is \$1.2 million, all from special revenue funds, which is an increase of \$164,221, or 16.0 percent, above the FY 2016 actual expenditures. The increase is attributable to a increase in salaries and wages due to the 27th payroll period occurring in FY 2017. The approved budget includes 12.0 FTE positions, the same as the FY 2016 number.

The approved budget for FY 2018 is \$1.2 million, all from special revenue funds, which is an increase of \$4,026, or 0.3 percent, above the FY 2017 approved amount. The increase is attributable to a increase in

salaries and wages and funding for cybersecurity enhancements. The approved budget includes 12.0 FTE positions, the same number as the FY 2017 approved number.

The approved budget for FY 2019 is \$1.2 million, all from special revenue funds, which is an increase of \$24,948, or 2.1 percent, above the FY 2018 approved amount. The increase is attributable to increases in salaries and wages and contractual services. The approved budget includes 12.0 FTE positions, the same amount as the FY 2018 approved number.

Department of Credit Unions

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 1,187,904	12.0	\$ -	\$ 1,186,140	12.0	\$ -	\$ 1,211,609	12.0
Governor's Changes:									
1. KPERS Employer Contributions Held at the FY 2016 Amount	\$ -	\$ (2,544)	-	\$ -	\$ (7,612)	-	\$ -	\$ (10,713)	-
2. One Quarter Moratorium on Agency Death and Disability Payments	-	0	-	-	(1,682)	-	-	0	-
3. GBA No. 1, Item 13	-	0	-	-	2,203	-	-	4,406	-
<i>Subtotal-Governor's Recommendation</i>	<u>\$ -</u>	<u>\$ 1,185,360</u>	<u>12.0</u>	<u>\$ -</u>	<u>\$ 1,179,049</u>	<u>12.0</u>	<u>\$ -</u>	<u>\$ 1,205,302</u>	<u>12.0</u>
Change from Agency Est./Req.	\$ -	\$ (2,544)	-	\$ -	\$ (7,091)	-	\$ -	\$ (6,307)	-
Percent Change from Agency Est./Req.	--%	(0.2)%	0.0%	--%	(0.6)%	0.0%	--%	(0.5)%	0.0%
Legislative Action:									
4. KPERS Employer Contributions Restored to Approved Level	\$ -	\$ 2,544	-	\$ -	\$ 7,612	-	\$ -	\$ 10,713	-
5. GBA No. 1, Item 13 Adjustment	-	-	-	-	0	-	-	(4,406)	-
6. Salary Adjustment	-	-	-	-	5,269	-	-	5,269	-
TOTAL APPROVED	<u><u>\$ -</u></u>	<u><u>\$ 1,187,904</u></u>	<u><u>12.0</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 1,191,930</u></u>	<u><u>12.0</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 1,216,878</u></u>	<u><u>12.0</u></u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 12,881	-	\$ -	\$ 11,576	-
Percent Change from Gov. Rec.	--%	--%	0.0%	--%	1.1%	0.0%	--%	1.0%	0.0%
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ 5,790	-	\$ -	\$ (5,269)	-
Percent Change from Agency Est./Req.	--%	--%	0.0%	--%	0.5%	0.0%	--%	0.4%	0.0%

1. The Governor deleted \$2,544 in FY 2017, \$7,612 for FY 2018, and \$10,713 for FY 2019, all from special revenue funds, to hold KPERS employer contributions at the FY 2016 amount.
5. The Legislature adopted, in part, GBA No. 1, Item 13, which adds \$2,203, all from special revenue funds, for FY 2018. The Legislature did not adopt GBA No. 1, Item 13, to add \$4,406, all from the special revenue funds, for FY 2019.
2. The Governor deleted \$1,682, all from special revenue funds, to provide a moratorium on agency death and disability payments for one quarter for FY 2018.
6. The Legislature added \$5,269, all from special revenue funds, for a 2.5 percent adjustment for all state employees with less than five years of service (except for 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 for FY 2018 and FY 2019.
3. The Governor added \$2,203 for FY 2018 and \$4,406 for FY 2019, all from special revenue funds, to provide for cybersecurity enhancements for the State.
4. The Legislature added \$2,544 in FY 2017, \$7,612 for FY 2018, and \$10,713 for FY 2019, all from special revenue funds, to restore KPERS employer contributions to the approved levels in each respective fiscal year.

Office of the Securities Commissioner

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 3,056,198	\$ 3,196,348	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	105,100	81,000	-	-
<i>Subtotal-Operating</i>	\$ 3,161,298	\$ 3,277,348	\$ -	\$ -
Capital Improvements	-	-	-	-
TOTAL	\$ 3,161,298	\$ 3,277,348	\$ -	\$ -
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	\$ -	\$ -	\$ -	\$ -
Capital Improvements	-	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ -
Percent Change:				
Operating Expenditures				
All Funds	14.0 %	3.7 %	(100.0)%	-- %
State General Fund	--	--	--	--
FTE Positions	30.0	30.0	-	-
Non-FTE Unclass. Perm. Pos.	-	-	-	-
TOTAL	30.0	30.0	-	-

The approved operating expenditures budget for the Office of the Securities Commissioner in FY 2017 is \$3.3 million, all from special revenue funds, which is an increase of \$116,050, or 3.7 percent, above 2016 actual operating expenditures. The FY 2017 approved budget includes 30.0 FTE positions, the same as the FY 2016 number.

The approved budget for FY 2018 and FY 2019 is \$0. All expenditures and positions were transferred to the Kansas Insurance Department to make the regulation of securities offerings and the enforcement of securities law managed as a program within the Kansas Insurance Department with the passage of 2017 Session SB 23.

Office of the Securities Commissioner

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 3,277,348	30.0	\$ -	\$ 3,561,641	30.0	\$ -	\$ 3,545,862	30.0
Governor's Changes:									
1. KPERs Employer Contributions Held at the FY 2016 Amount	\$ -	\$ (6,573)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. Funding and Position transfer	-	-	-	-	(3,561,641)	(30.0)	-	(3,545,862)	(30.0)
<i>Subtotal-Governor's Recommendation</i>	\$ -	\$ 3,270,775	30.0	\$ -	\$ -	-	\$ -	\$ -	-
Change from Agency Est./Req.	\$ -	\$ (6,573)	-	\$ -	\$ 3,561,641	30.0	\$ -	\$ 3,545,862	30.0
Percent Change from Agency Est./Req.	--%	(0.2)%	0.0%	--%	(100.0)%	(100.0)%	--%	(100.0)%	(100.0)%
Legislative Action:									
3. KPERs Employer Contributions Restored to Approved Level	\$ -	\$ 6,573	-	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 3,277,348</u>	<u>30.0</u>	<u>\$ -</u>	<u>\$ -</u>	<u>-</u>	<u>\$ -</u>	<u>\$ -</u>	<u>-</u>
Change from Gov. Rec.	\$ -	\$ 6,573	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	--%	0.2%	0.0%	--%	--%	0.0%	--%	--%	0.0%
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ 3,561,641	30.0	\$ -	\$ 3,545,862	30.0
Percent Change from Agency Est./Req.	--%	--%	0.0%	--%	(100.0)%	(100.0)%	--%	(100.0)%	(100.0)%

1. The Governor deleted \$6,573, all from special revenue funds, in FY 2017 to hold KPERs employer contributions at the FY 2016 amount.
2. The Governor deleted \$3.5 million and 30.0 FTE positions that were transferred to the Kansas Insurance Department to make the regulation of securities offerings and the enforcement of securities law managed as

- a program within the Kansas Insurance Department. SB 23 (2017) authorized the transfer and detailed the structure for the program.
3. The Legislature added \$6,573, all from special revenue funds, in FY 2017 to restore KPERs employer contributions to the approved levels in each respective fiscal year.

Abstracters' Board of Examiners

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 22,500	\$ 26,348	\$ 26,103	\$ 25,702
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 22,500</u>	<u>\$ 26,348</u>	<u>\$ 26,103</u>	<u>\$ 25,702</u>
Capital Improvements	-	-	-	-
TOTAL	<u>\$ 22,500</u>	<u>\$ 26,348</u>	<u>\$ 26,103</u>	<u>\$ 25,702</u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:				
Operating Expenditures				
All Funds	6.8 %	17.1 %	(0.9)%	(1.5)%
State General Fund	--	--	--	--
FTE Positions	-	-	-	-
Non-FTE Unclass. Perm. Pos.	-	-	-	-
TOTAL	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

The approved budget for the Abstracters' Board of Examiners in FY 2017 is \$26,348, all from the Abstracters' Fee Fund, which is an increase of \$3,848, or 17.1 percent, above FY 2016 actual expenditures. The agency's approved budget is an increase of \$3,000, or 12.8 percent, above the amount approved by the 2016 Legislature. The increase is attributable to a one-time repayment to the Department of Administration in FY 2017. The FY 2017 approved budget includes 0.0 FTE positions, the same as the FY 2016 actual number.

The approved budget for FY 2018 is \$26,103, all from the Abstracters' Fee Fund, which is a decrease of \$245, or 0.9 percent, below the approved FY 2017 amount. The FY 2018 approved budget includes 0.0 FTE positions, the same as the FY 2017 approved number.

The approved budget for FY 2019 is \$25,702, all from the Abstracters' Fee Fund, which is \$401, or 1.5 percent, below the FY 2018 approved budget. The request includes 0.0 FTE positions, which is the same number included in the agency's FY 2018 approved number.

Abstracters' Board of Examiners

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 23,348	-	\$ -	\$ 25,702	-	\$ -	\$ 25,702	-
Governor's Changes:									
1. Department of Administration Repayment	\$ -	\$ 3,000	-	\$ -	\$ -	-	\$ -	\$ -	-
2. GBA No. 1, Item 13	-	-	-	-	401	-	-	801	-
<i>Subtotal-Governor's Recommendation</i>	\$ -	\$ 26,348	-	\$ -	\$ 26,103	-	\$ -	\$ 26,503	-
Change from Agency Est./Req.	\$ -	\$ 3,000	-	\$ -	\$ 401	-	\$ -	\$ 801	-
Percent Change from Agency Est./Req.	--%	12.8%	--%	--%	1.6%	--%	--%	3.1%	--%
Legislative Action:									
3. GBA No. 1, Item 13 Adjustment	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ (801)	-
TOTAL APPROVED	\$ -	\$ 26,348	-	\$ -	\$ 26,103	-	\$ -	\$ 25,702	-
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ (801)	-
Percent Change from Gov. Rec.	--%	--%	--%	--%	--%	--%	--%	(3.0)%	--%
Change from Agency Est./Req.	\$ -	\$ 3,000	-	\$ -	\$ 401	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	--%	12.8%	--%	--%	1.6%	--%	--%	0.0%	--%

1. The Governor added \$3,000, all from special revenue funds, to be used as a one-time repayment to the Department of Administration in FY 2017.
2. The Governor added \$401 for FY 2018 and \$801 for FY 2019, all from special revenue funds, to provide for cybersecurity enhancements for the State.

3. The Legislature adopted, in part, GBA No. 1, Item 13, which added \$401, all from special revenue funds, for FY 2018. The Legislature did not adopt GBA No. 1, Item 13, which added \$801, all from special revenue funds, for FY 2019.

Board of Accountancy

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 360,115	\$ 369,299	\$ 383,151	\$ 387,029
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 360,115</u>	<u>\$ 369,299</u>	<u>\$ 383,151</u>	<u>\$ 387,029</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 360,115</u></u>	<u><u>\$ 369,299</u></u>	<u><u>\$ 383,151</u></u>	<u><u>\$ 387,029</u></u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:				
Operating Expenditures				
All Funds	3.0 %	2.6 %	3.8 %	1.0 %
State General Fund	--	--	--	--
FTE Positions	1.0	3.0	3.0	3.0
Non-FTE Unclass. Perm. Pos.	<u>2.0</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL	<u><u>3.0</u></u>	<u><u>3.0</u></u>	<u><u>3.0</u></u>	<u><u>3.0</u></u>

The approved budget for the Board of Accountancy in FY 2017 is \$369,299, all from the Board of Accountancy Fee Fund, which is an increase of \$9,184, or 2.6 percent, above FY 2016 actual expenditures. The increase is primarily attributable to an increase in salaries and wages expenditures, including a 27th pay period occurring in FY 2017, partially offset by a decrease in contractual services. The approved FY 2017 budget is the same as the FY 2016 legislative approved amount. The 2017 Legislature approved 3.0 FTE positions and 0.0 non-FTE positions, an increase of 2.0 FTE positions and a decrease of 2.0 non-FTE positions, which is attributable to the agency converting the non-FTE positions to FTE positions. In the FY 2016 budget, the agency provided employees the ability to convert to unclassified positions and offered

salary increases to move to the unclassified service. The FY 2017 change in positions from non-FTE to FTE, while remaining unclassified, was part of legislative action taken in 2015 HB 2391, which expanded position classifications that are eligible to be unclassified FTE.

The approved budget for FY 2018 is \$383,151, all from the Board of Accountancy Fee Fund, which is an increase of \$13,852, or 3.8 percent, above the FY 2017 final approved budget. This increase is primarily attributable to increases in postage, rent, and attorney fees. The approved budget includes 3.0 FTE positions, which is the same as the approved FY 2017 number.

The approved budget for the Board of Accountancy for FY 2019 is \$387,029, all from the Board of Accountancy Fee Fund, which is an increase of \$3,878, or 1.0 percent, above the FY 2018 approved budget.

This increase is primarily attributable to increases in salaries and wages expenditures. The approved budget includes 3.0 FTE positions, which is the same as the approved FY 2018 number.

Board of Accountancy

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 369,299	3.0	\$ -	\$ 383,112	3.0	\$ -	\$ 387,029	3.0
Governor's Changes:									
1. KPERS Employer Contributions Held at the FY 2016 Amount	\$ -	\$ (547)	-	\$ -	\$ (1,638)	-	\$ -	\$ (2,333)	-
2. One Quarter Moratorium on Agency Death and Disability Payments	-	-	-	-	(362)	-	-	-	-
3. GBA No.1, Item 13	-	-	-	-	401	-	-	801	-
<i>Subtotal-Governor's Recommendation</i>	\$ -	\$ 368,752	3.0	\$ -	\$ 381,513	3.0	\$ -	\$ 385,497	3.0
Change from Agency Est./Req.	\$ -	\$ (547)	-	\$ -	\$ (1,599)	-	\$ -	\$ (1,532)	-
Percent Change from Agency Est./Req.	--%	(0.1)%	0.0%	--%	(0.4)%	0.0%	--%	(0.4)%	0.0%
Legislative Action:									
4. KPERS Contributions Restored to Approved Level	\$ -	\$ 547	-	\$ -	\$ 1,638	-	\$ -	\$ 2,333	-
5. GBA No.1, Item 13 Adjustment	-	-	-	-	-	-	-	(801)	-
TOTAL APPROVED	\$ -	\$ 369,299	3.0	\$ -	\$ 383,151	3.0	\$ -	\$ 387,029	3.0
Change from Gov. Rec.	\$ -	\$ 547	-	\$ -	\$ 1,638	-	\$ -	\$ 1,532	-
Percent Change from Gov. Rec.	--%	0.1%	0.0%	--%	0.4%	0.0%	--%	0.4%	0.0%
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ 39	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	--%	--%	0.0%	--%	0.0%	0.0%	--%	--%	0.0%

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|---|---|
| <ol style="list-style-type: none"> 1. The Governor deleted \$547 in FY 2017, \$1,638 for FY 2018, and \$2,333 for FY 2019, all from the Board of Accountancy Fee Fund, to hold KPERS employer contributions at the FY 2016 amount. 2. The Governor deleted \$362, all from the Board of Accountancy Fee Fund, to provide a moratorium on agency death and disability payments for one quarter for FY 2018. 3. The Governor added \$401 for FY 2018 and \$801 for FY 2019, all from the Board of Accountancy Fee Fund, to provide for cybersecurity enhancements for the State. | <ol style="list-style-type: none"> 4. The Legislature added \$547 in FY 2017, \$1,638 for FY 2018, and \$2,333 for FY 2019, all from the Board of Accountancy Fee Fund, to restore KPERS employer contributions to the approved levels in each respective fiscal year. 5. The Legislature adopted, in part, GBA No. 1, Item 13, which adds \$401, all from the Board of Accountancy Fee Fund, for FY 2018. The Legislature did not adopt GBA No. 1, Item 13, to add \$801, all from the Board of Accountancy Fee Fund, for FY 2019. |
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Board of Barbering

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 163,244	\$ 173,579	\$ 188,489	\$ 188,212
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 163,244</u>	<u>\$ 173,579</u>	<u>\$ 188,489</u>	<u>\$ 188,212</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 163,244</u></u>	<u><u>\$ 173,579</u></u>	<u><u>\$ 188,489</u></u>	<u><u>\$ 188,212</u></u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:				
Operating Expenditures				
All Funds	6.2 %	6.3 %	8.6 %	(0.1)%
State General Fund	--	--	--	--
FTE Positions	1.0	1.0	1.0	1.0
Non-FTE Unclass. Perm. Pos.	1.5	1.5	1.5	1.5
TOTAL	<u><u>2.5</u></u>	<u><u>2.5</u></u>	<u><u>2.5</u></u>	<u><u>2.5</u></u>

The approved budget for the Board of Barbering in FY 2017 totals \$173,579, all from the Board of Barbering Fee Fund, which is an increase of \$10,335, or 6.3 percent, above the FY 2016 actual budget. The increase is primarily attributable to an increase in salaries and wages expenditures and contractual services. The approved budget for the Board of Barbering is \$3,155, or 1.8 percent, below the amount approved by the 2016 Legislature. The budget includes funding for 1.0 FTE position and 1.5 non-FTE positions, which is the same as the FY 2016 actual number.

The approved budget for FY 2018 totals \$188,489, all from the Board of Barbering Fee Fund, which is an increase of \$14,910, or 8.6 percent, above the FY 2017 approved budget. The increase is primarily

attributable to an increase in salaries and wages expenditures and contractual services. The budget includes funding for 1.0 FTE position and 1.5 non-FTE positions, which is the same as the FY 2017 approved number.

The approved budget for FY 2019 totals \$188,212, all from the Board of Barbering Fee Fund, which is a decrease of \$277, or 0.1 percent, below the FY 2018 approved budget. The decrease is primarily attributable to GBA No. 1, Item 13, for cybersecurity enhancements for the State, deleted by the 2017 Legislature for FY 2019. The budget includes funding for 1.0 FTE position and 1.5 non-FTE positions, which is the same as the agency's FY 2018 approved number.

Board of Barbering

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 173,579	1.0	\$ -	\$ 187,070	1.0	\$ -	\$ 187,070	1.0
Governor's Changes:									
1. KPERS Employer Contributions Held at the FY 2016 Amount	\$ -	\$ (317)	-	\$ -	-	-	\$ -	-	-
2. GBA No.1, Item 13	-	-	-	-	-	-	-	-	-
3. Merger of Board of Barbering with Board of Cosmetology	-	-	-	-	(187,070)	(1.0)	-	(187,070)	(1.0)
<i>Subtotal-Governor's Recommendation</i>	\$ -	\$ 173,262	1.0	\$ -	\$ 0	0.0	\$ -	\$ 0	0.0
Change from Agency Est./Req.	\$ -	\$ (317)	-	\$ -	\$ (187,070)	(1.0)	\$ -	\$ (187,070)	(1.0)
Percent Change from Agency Est./Req.	--%	(0.2)%	0.0%	--%	(100.0)%	(100.0)%	--%	(100.0)%	(100.0)%
Legislative Action:									
4. KPERS Contributions Restored to Approved Level	\$ -	\$ 317	-	\$ -	\$ 562	-	\$ -	\$ 725	-
5. GBA No.1, Item 13 Adjustment	-	-	-	-	401	-	-	-	-
6. Salary Adjustment	-	-	-	-	1,142	-	-	1,142	-
7. Deletion of Merger of Board of Barbering with Board of Cosmetology	-	-	-	-	186,384	1.0	-	186,345	1.0
TOTAL APPROVED	\$ -	\$ 173,579	1.0	\$ -	\$ 188,489	1.0	\$ -	\$ 188,212	1.0
Change from Gov. Rec.	\$ -	\$ 317	-	\$ -	\$ 188,489	1.0	\$ -	\$ 188,212	1.0
Percent Change from Gov. Rec.	--%	0.2%	0.0%	--%	--%	0.0%	--%	-	0.0%
Change from Agency Est./Req.	\$ -	-	-	\$ -	\$ 1,419	-	\$ -	\$ 1,142	-
Percent Change from Agency Est./Req.	--%	--%	0.0%	--%	0.8%	0.0%	--%	0.6%	0.0%

1. The Governor deleted \$317, all from the Board of Barbering Fee Fund, in FY 2017 to hold KPERS employer contributions at the FY 2016 amount.
2. The Governor added \$401 for FY 2018 and \$801 for FY 2019, all from the Board of Barbering Fee Fund, to provide for cybersecurity enhancements for the State. Due to the Governor's original recommendation to merge the Board of Barbering with the Board of Cosmetology, the amounts are not included in the chart above.
3. The Governor deleted \$187,070, all from the Board of Barbering Fee Fund, 1.0 FTE position and 1.5 non-FTE positions, and the Board of Barbering Fee Fund to transfer all Board of Barbering agency expenditures and revenues to the Board of Cosmetology for FY 2018 and FY 2019. The Governor deleted \$562 for 2018 and \$725 for FY 2019, all from the Board

of Barbering Fee Fund, to hold KPERS employer contributions at the FY 2016 amount. The Governor deleted \$124, all from the Board of Barbering Fee Fund, to provide a moratorium on agency death and disability payments for one quarter for FY 2018.

4. The Legislature added \$317 in FY 2017, \$562 for FY 2018, and \$725 for FY 2019, all from the Board of Barbering Fee Fund, to restore KPERS employer contributions to the approved levels in each respective fiscal year.
5. The Legislature adopted, in part, GBA No. 1, Item 13, which adds \$401, all from the Board of Barbering Fee Fund, for FY 2018. The Legislature did not adopt GBA No. 1, Item 13, to add \$801, all from the Board of Barbering Fee Fund, for FY 2019.

6. The Legislature added \$1,142, all from the Board of Barbering Fee Fund, for a 2.5 percent adjustment for all state employees with less than five years of service (except for 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 for FY 2018 and FY 2019.
7. The Legislature added \$186,384, all from the Board of Barbering Fee Fund, 1.0 FTE position and 1.5 non-FTE positions, and the Board of Barbering Fee Fund for FY 2018, and added \$186,345, all from the Board of Barbering Fee Fund, 1.0 FTE position and 1.5 non-FTE positions, and the Board of Barbering Fee Fund for FY 2019 to eliminate the transfer of all Board of Barbering agency expenditures and revenues to the Board of Cosmetology.

Behavioral Sciences Regulatory Board

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 649,313	\$ 734,909	\$ 761,175	\$ 778,852
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 649,313</u>	<u>\$ 734,909</u>	<u>\$ 761,175</u>	<u>\$ 778,852</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 649,313</u></u>	<u><u>\$ 734,909</u></u>	<u><u>\$ 761,175</u></u>	<u><u>\$ 778,852</u></u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:				
Operating Expenditures				
All Funds	(0.0) %	13.2 %	3.6 %	2.3 %
State General Fund	--	--	--	--
FTE Positions	6.0	8.0	8.0	8.0
Non-FTE Unclass. Perm. Pos.	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>
TOTAL	<u><u>9.0</u></u>	<u><u>11.0</u></u>	<u><u>11.0</u></u>	<u><u>11.0</u></u>

The approved budget for the Behavioral Sciences Regulatory Board in FY 2017 is \$734,909, all from special revenue funds, which is an increase of \$85,596, or 13.2 percent, above the FY 2016 actual expenditures. The increase is mainly attributable to the agency beginning to regulate behavior analysts and assistant behavior analysts, effective July 1, 2016, and to changes in capital outlay expenditures. The approved budget includes 8.0 FTE positions and 3.0 non-FTE positions, which is an increase of 2.0 FTE positions above the actual FY 2016 number due to the conversion of 2.0 non-FTE position to FTE positions, while retaining the non-FTE positions for temporary positions as needed.

The approved budget for FY 2018 totals \$761,175, all from special revenue funds, which is an increase of \$26,266, or 3.6 percent, above the FY 2017 approved amount. The increase is mainly attributable to increases in salaries and wages and capital outlay expenditures. The approved budget includes 8.0 FTE positions and 3.0 non-FTE positions, the same as the FY 2017 number.

The approved budget for FY 2019 totals \$778,852, all from special revenue funds, which is an increase of \$17,677, or 2.3 percent, above the FY 2018 approved amount. The increase is mainly attributable to increases in salaries and wages and capital outlay expenditures. The approved budget includes 8.0 FTE positions and 3.0 non-FTE positions, the same as the FY 2018 number.

Behavioral Sciences Regulatory Board

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 734,909	8.0	\$ -	\$ 754,454	8.0	\$ -	\$ 773,229	8.0
Governor's Changes:									
1. KPERS Employer Contribution Held at the FY 2016 Amount	\$ -	\$ (1,066)	-	\$ -	\$ (3,189)	-	\$ -	\$ (4,481)	-
2. One Quarter Moratorium on Agency Death and Disability Payments	-	-	-	-	(705)	-	-	-	-
3. GBA No. 1, Item 13	-	-	-	-	1,803	-	-	3,605	-
<i>Subtotal-Governor's Recommendation</i>	\$ -	\$ 733,843	8.0	\$ -	\$ 752,363	8.0	\$ -	\$ 772,353	8.0
Change from Agency Est./Req.	\$ -	\$ (1,066)	-	\$ -	\$ (2,091)	-	\$ -	\$ (876)	-
Percent Change from Agency Est./Req.	--%	(0.1)%	0.0%	--%	(0.3)%	0.0%	--%	(0.1)%	0.0%
Legislative Action:									
4. KPERS Employer Contributions Restored to Approved Level	\$ -	\$ 1,066	-	\$ -	\$ 3,189	-	\$ -	\$ 4,481	-
5. GBA No. 1, Item 13 Adjustment	-	-	-	-	-	-	-	(3,605)	-
6. Salary Adjustment	-	-	-	-	5,623	-	-	5,623	-
TOTAL APPROVED	\$ -	\$ 734,909	8.0	\$ -	\$ 761,175	8.0	\$ -	\$ 778,852	8.0
Change from Gov. Rec.	\$ -	\$ 1,066	-	\$ -	\$ 8,812	-	\$ -	\$ 6,499	-
Percent Change from Gov. Rec.	--%	0.1%	0.0%	--%	1.2%	0.0%	--%	0.8%	0.0%
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ 6,721	-	\$ -	\$ 5,623	-
Percent Change from Agency Est./Req.	--%	--%	0.0%	--%	0.9%	0.0%	--%	0.7%	0.0%

1. The Governor deleted \$1,066 in FY 2017, \$3,189 for FY 2018, and \$4,481 for FY 2019, all from special revenue funds, to hold KPERS employer contributions at the FY 2016 amount.
5. The Legislature adopted, in part, GBA No. 1, Item 3, which added \$1,803, all from special revenue funds, for FY 2018. The Legislature did not adopt GBA No.1, Item 13, to add \$3,605, all from special revenue funds, for FY 2019.
2. The Governor deleted \$705, all from special revenue funds, to provide a moratorium on agency death and disability payments for one quarter for FY 2018.
6. The Legislature added \$5,623, all from special revenue funds, for a 2.5 percent adjustment for all state employees with less than five years of service (except for 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 for FY 2018 and FY 2019.
3. The Governor added \$1,803 for FY 2018 and \$3,605 for FY 2019, all from special revenue funds, to provide for cybersecurity enhancements for the State.
4. The Legislature added \$1,066 in FY 2017, \$3,189 for FY 2018, and \$4,481 for FY 2019, all from special revenue funds, to restore KPERS employer contributions to the approved levels in each respective fiscal year.

Board of Cosmetology

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 960,584	\$ 994,543	\$ 1,016,509	\$ 1,019,564
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 960,584</u>	<u>\$ 994,543</u>	<u>\$ 1,016,509</u>	<u>\$ 1,019,564</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 960,584</u></u>	<u><u>\$ 994,543</u></u>	<u><u>\$ 1,016,509</u></u>	<u><u>\$ 1,019,564</u></u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:				
Operating Expenditures				
All Funds	3.4 %	3.5 %	2.2 %	0.3 %
State General Fund	--	--	--	--
FTE Positions	7.0	7.0	7.0	7.0
Non-FTE Unclass. Perm. Pos.	<u>6.5</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>
TOTAL	<u><u>13.5</u></u>	<u><u>14.0</u></u>	<u><u>14.0</u></u>	<u><u>14.0</u></u>

The approved budget for the Board of Cosmetology in FY 2017 totals \$994,543, all from the Board of Cosmetology Fee Fund, which is an increase of \$33,959, or 3.5 percent, above the FY 2016 actual budget. The increase is primarily attributable to an increase in salaries and wages expenditures, including for a 0.5 non-FTE position for scanning documents (\$16,253); capital outlay; and commodities. The increase is offset by a decrease in contractual services. The approved budget for the Board of Cosmetology is \$1,285, or 0.1 percent, above the amount approved by the 2016 Legislature. The budget includes funding for 7.0 FTE positions, which is the same as the FY 2016 actual number, and 7.0 non-FTE positions, which is 0.5 non-FTE positions above the FY 2016 actual number.

The approved budget for FY 2018 totals \$1.0 million, all from the Board of Cosmetology Fee Fund, which is an increase of \$21,966, or 2.2 percent, above the FY 2017 final approved budget. The increase is primarily attributable to an increase in salaries and wages and office supplies expenditures, offset by capital outlay and contractual services expenditures. The budget includes funding for 7.0 FTE positions and 7.0 non-FTE positions, which is the same as the FY 2017 final approved number.

The approved budget for FY 2019 totals \$1.0 million, all from the Board of Cosmetology Fee Fund, which is \$3,055, or 0.3 percent, above

the FY 2018 approved budget. The increase is primarily attributable to expected increases in fuel costs for inspection vehicles. The budget includes funding for 7.0 FTE positions and 7.0 non-FTE positions, which is the same as the FY 2018 approved number.

Board of Cosmetology

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 994,543	7.0	\$ -	\$ 1,003,870	7.0	\$ -	\$ 1,008,870	7.0
Governor's Changes:									
1. KPERs Employer Contributions Held at the FY 2016 Amount	\$ -	\$ (1,813)	-	\$ -	\$ (5,700)	-	\$ -	\$ (7,345)	-
2. One Quarter Moratorium on Agency Death and Disability Payments	-	-	-	-	(1,260)	-	-	-	-
3. GBA No.1, Item 13	-	-	-	-	3,205	-	-	6,409	-
4. Merger of Board of Barbering with Board of Cosmetology	-	-	-	-	114,297	-	-	114,258	-
<i>Subtotal-Governor's Recommendation</i>	\$ -	\$ 992,730	7.0	\$ -	\$ 1,114,412	7.0	\$ -	\$ 1,122,192	7.0
Change from Agency Est./Req.	\$ -	\$ (1,813)	-	\$ -	\$ 110,542	-	\$ -	\$ 113,322	-
Percent Change from Agency Est./Req.	--%	(0.2)%	0.0%	--%	11.0%	0.0%	--%	11.2%	0.0%
Legislative Action:									
5. KPERs Contributions Restored to Approved Level	\$ -	\$ 1,813	-	\$ -	\$ 5,700	-	\$ -	\$ 7,345	-
6. GBA No.1, Item 13 Adjustment	-	-	-	-	-	-	-	(6,409)	-
7. Salary Adjustment	-	-	-	-	10,694	-	-	10,694	-
8. Deletion of Merger of Board of Barbering with Board of Cosmetology	-	-	-	-	(114,297)	-	-	(114,258)	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 994,543</u>	<u>7.0</u>	<u>\$ -</u>	<u>\$ 1,016,509</u>	<u>7.0</u>	<u>\$ -</u>	<u>\$ 1,019,564</u>	<u>7.0</u>
Change from Gov. Rec.	\$ -	\$ 1,813	-	\$ -	\$ (97,903)	-	\$ -	\$ (102,628)	-
Percent Change from Gov. Rec.	--%	0.2%	0.0%	--%	(8.8)%	0.0%	--%	(9.1)%	0.0%
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ 12,639	-	\$ -	\$ 10,694	-
Percent Change from Agency Est./Req.	--%	--%	0.0%	--%	1.3%	0.0%	--%	1.1%	0.0%

- | | |
|---|---|
| <ol style="list-style-type: none"> 1. The Governor deleted \$1,813 in FY 2017, \$5,700 for FY 2018, and \$7,345 for FY 2019, all from the Board of Cosmetology Fee Fund, to hold KPERs employer contributions at the FY 2016 amount. 2. The Governor deleted \$1,260, all from the Board of Cosmetology Fee Fund, to provide a moratorium on agency death and disability payments for one quarter for FY 2018. 3. The Governor added \$3,205 for FY 2018 and \$6,409 for FY 2019, all from the Board of Cosmetology Fee Fund, to provide for cybersecurity enhancements for the State. | <ol style="list-style-type: none"> 4. The Governor added \$114,297, all from the Board of Barbering Fee Fund, 1.5 non-FTE positions, and the Board of Barbering Fee Fund for FY 2018, and \$114,258, all from the Board of Barbering Fee Fund, 1.5 non-FTE positions, and the Board of Barbering Fee Fund for FY 2019 to transfer all Board of Barbering agency expenditures and revenues to the Board of Cosmetology. The Governor deleted \$562 for 2018 and \$725 for FY 2019, all from the Board of Barbering Fee Fund, to hold KPERs employer contributions at the FY 2016 amount. The Governor deleted \$124, all from the Board of Barbering Fee Fund, to provide a moratorium on agency death and disability payments for one quarter for FY 2018. |
|---|---|

5. The Legislature added \$1,813 in FY 2017, \$5,700 for FY 2018, and \$7,345 for FY 2019, all from the Board of Cosmetology Fee Fund, to restore KPERS employer contributions to the approved levels in each respective fiscal year.
6. The Legislature adopted, in part, GBA No. 1, Item 13, which adds \$3,205, all from the Board of Cosmetology Fee Fund, for FY 2018. The Legislature did not adopt GBA No. 1, Item 13, to add \$6,409, all from the Board of Cosmetology Fee Fund, for FY 2019.
7. The Legislature added \$10,694, all from the Board of Cosmetology Fee Fund, for a 2.5 percent adjustment for all state employees with less than five years of service (except for 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 for FY 2018 and FY 2019.
8. The Legislature deleted \$114,297, all from the Board of Barbering Fee Fund, 1.5 non-FTE positions, and the Board of Barbering Fee Fund for FY 2018, and \$114,258, all from the Board of Barbering Fee Fund, 1.5 non-FTE positions, and the Board of Barbering Fee Fund for FY 2019 to eliminate the transfer of all Board of Barbering agency expenditures and revenues to the Board of Cosmetology.

Kansas Dental Board

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 388,081	\$ 411,086	\$ 422,052	\$ 426,772
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 388,081</u>	<u>\$ 411,086</u>	<u>\$ 422,052</u>	<u>\$ 426,772</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 388,081</u></u>	<u><u>\$ 411,086</u></u>	<u><u>\$ 422,052</u></u>	<u><u>\$ 426,772</u></u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:				
Operating Expenditures				
All Funds	9.9 %	5.9 %	2.7 %	1.1 %
State General Fund	--	--	--	--
FTE Positions	3.0	3.0	3.0	3.0
Non-FTE Unclass. Perm. Pos.	-	-	-	-
TOTAL	<u><u>3.0</u></u>	<u><u>3.0</u></u>	<u><u>3.0</u></u>	<u><u>3.0</u></u>

The total approved budget for the Kansas Dental Board in FY 2017 is \$411,086, all from special revenue funds, which is an increase of \$23,005, or 5.9 percent, above the FY 2016 actual expenditures. The increase is primarily attributable to increases in salaries and wages due to a shift of benefits for the Executive Director who previously received benefits through the Legislature. The FY 2017 approved budget includes 3.0 FTE positions, the same as the FY 2016 actual number.

The approved budget for FY 2018 is \$422,052, all from special revenue funds, which is an increase of \$10,966, or 2.7 percent, above the FY 2017 approved amount. The increase is primarily due to the salary adjustment for state employees. The approved FY 2018 budget includes a \$50,000 transfer from the Dental Board Fee Fund to the Special Litigation

Reserve Fund. The approved FY 2018 budget includes 3.0 FTE positions, the same as the FY 2017 approved number.

The approved budget for FY 2019 is \$426,772, all from special revenue funds, which is an increase of \$4,720, or 1.1 percent, above the FY 2018 approved amount. The change includes increases in salaries and wages due to rises in retirement contributions, group health payments, and other agency-paid mandatory employee benefits, and increases in contractual services due to raises in square footage rates and Office of Information Technology Services rates. The approved FY 2019 budget includes 3.0 FTE positions, the same as the FY 2018 approved number.

Kansas Dental Board

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 411,086	3.0	\$ -	\$ 415,000	3.0	\$ -	\$ 420,000	3.0
Governor's Changes:									
1. KPERS Employer Contributions Held at the FY 2016 Amount	\$ -	\$ (235)	-	\$ -	\$ (1,452)	-	\$ -	\$ (2,035)	-
2. One Quarter Moratorium on Agency Death and Disability Payments	-	-	-	-	(321)	-	-	-	-
3. GBA No. 1, Item 13	-	-	-	-	601	-	-	1,202	-
<i>Subtotal-Governor's Recommendation</i>	<u>\$ -</u>	<u>\$ 410,851</u>	<u>3.0</u>	<u>\$ -</u>	<u>\$ 413,828</u>	<u>3.0</u>	<u>\$ -</u>	<u>\$ 419,167</u>	<u>3.0</u>
Change from Agency Est./Req.	\$ -	\$ (235)	-	\$ -	\$ (1,172)	-	\$ -	\$ (833)	-
Percent Change from Agency Est./Req.	--%	(0.1)%	0.0%	--%	(0.3)%	0.0%	--%	(0.2)%	0.0%
Legislative Action:									
4. GBA No. 1, Item 13	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ (1,202)	-
5. KPERS Employer Contributions Restored to Approved Level	-	235	-	-	1,452	-	-	2,035	-
6. Salary Adjustment	-	-	-	-	6,772	-	-	6,772	-
7. KTRACS Transfer	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	<u><u>\$ -</u></u>	<u><u>\$ 411,086</u></u>	<u><u>3.0</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 422,052</u></u>	<u><u>3.0</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 426,772</u></u>	<u><u>3.0</u></u>
Change from Gov. Rec.	\$ -	\$ 235	-	\$ -	\$ 8,224	-	\$ -	\$ 7,605	-
Percent Change from Gov. Rec.	--%	0.1%	0.0%	--%	2.0%	0.0%	--%	1.8%	0.0%
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ 7,052	-	\$ -	\$ 6,772	-
Percent Change from Agency Est./Req.	--%	--%	0.0%	--%	1.7%	0.0%	--%	1.6%	0.0%

1. The Governor deleted \$235 in FY 2017, \$1,452 for FY 2018, and \$2,035 for FY 2019, all from special revenue funds, to hold KPERS employer contributions at the FY 2016 amount.
2. The Governor deleted \$321, all from special revenue funds, to provide a moratorium on agency death and disability payments for one quarter for FY 2018.
3. The Governor added \$601 for FY 2018 and \$1,202 for FY 2019, all from special revenue funds, to provide for cybersecurity enhancements for the State.
4. The Legislature adopted, in part, GBA No. 1, Item 13, which adds \$601, all from special revenue funds, for FY 2018. The Legislature did not adopt

GBA No. 1, Item 13, to add \$1,202, all from special revenue funds, for FY 2019.

5. The Legislature added \$235 in FY 2017, \$1,452 for FY 2018, and \$2,035 for FY 2019, all from special revenue funds, to restore KPERS employer contributions to the approved levels in each respective fiscal year.
6. The Legislature added \$6,772, all from special revenue funds, for a 2.5 percent adjustment for all state employees with less than five years of service (except for 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 for FY 2018 and FY 2019.

7. The Legislature added language to allow the transfer of up to \$18,000 for both FY 2018 and FY 2019 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 (K-TRACS).

Kansas State Board of Healing Arts

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 5,593,043	\$ 4,904,247	\$ 5,316,945	\$ 5,440,407
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 5,593,043</u>	<u>\$ 4,904,247</u>	<u>\$ 5,316,945</u>	<u>\$ 5,440,407</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 5,593,043</u></u>	<u><u>\$ 4,904,247</u></u>	<u><u>\$ 5,316,945</u></u>	<u><u>\$ 5,440,407</u></u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:				
Operating Expenditures				
All Funds	10.2 %	(12.3)%	8.4 %	2.3 %
State General Fund	--	--	--	--
FTE Positions	46.0	46.0	46.0	46.0
Non-FTE Unclass. Perm. Pos.	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>
TOTAL	<u><u>53.0</u></u>	<u><u>53.0</u></u>	<u><u>53.0</u></u>	<u><u>53.0</u></u>

The approved budget for the Kansas State Board of Healing Arts in FY 2017 is \$4.9 million, all from special revenue funds, which is a decrease of \$688,796, or 12.3 percent, below FY 2016 actual expenditures. The decrease is attributable to decreased expenditures on expert witness fees and computer services, partially offset by increased expenditures on salaries and wages. The decrease is also attributable to FY 2016 actual expenditures exceeding the FY 2016 approved budget due to increased expenditures on expert witness fees and computer services. The FY 2017 approved budget includes 46.0 FTE positions and 7.0 non-FTE positions, the same number as FY 2016 actual budget.

The FY 2018 approved budget totals \$5.3 million, all from special revenue funds, which is an increase of \$412,698, or 8.4 percent, above

the FY 2017 approved budget. This increase is attributable to increased expenditures on legal and computer services and the state employee pay adjustment. The FY 2018 approved budget includes 46.0 FTE positions and 7.0 non-FTE positions, the same number as the FY 2017 approved budget.

The FY 2019 approved budget totals \$5.4 million, all from special revenue funds, which is an increase of \$123,462, or 2.3 percent, above the FY 2018 approved budget. This increase is attributable to an increase in expenditures on expert witness fees and salaries and wages, partially offset by decreased expenditures on capital outlay. The FY 2019 approved budget includes 46.0 FTE positions and 7.0 non-FTE positions, the same number as the FY 2018 approved budget.

Kansas State Board of Healing Arts

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 4,904,247	46.0	\$ -	\$ 5,286,694	46.0	\$ -	\$ 5,415,778	46.0
Governor's Changes:									
1. KPERs Employer Contributions Held at the FY 2016 Amount	\$ -	\$ (9,445)	-	\$ -	\$ (28,938)	-	\$ -	\$ (40,726)	-
2. One Quarter Moratorium on Agency Death and Disability Payments	-	-	-	-	(6,395)	-	-	-	-
3. GBA No. 1, Item 13	-	-	-	-	12,017	-	-	24,034	-
<i>Subtotal-Governor's Recommendation</i>	<u>\$ -</u>	<u>\$ 4,894,802</u>	<u>46.0</u>	<u>\$ -</u>	<u>\$ 5,263,378</u>	<u>46.0</u>	<u>\$ -</u>	<u>\$ 5,399,086</u>	<u>46.0</u>
Change from Agency Est./Req.	\$ -	\$ (9,445)	-	\$ -	\$ (23,316)	-	\$ -	\$ (16,692)	-
Percent Change from Agency Est./Req.	--%	(0.2)%	0.0%	--%	(0.4)%	0.0%	--%	(0.3)%	0.0%
Legislative Action:									
4. GBA No. 1, Item 13 Adjustment	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ (24,034)	-
5. KPERs Employer Contributions Restored to Approved Level	-	9,445	-	-	28,938	-	-	40,726	-
6. K-TRACS Transfers	-	-	-	-	-	-	-	-	-
7. Salary Adjustment	-	-	-	-	24,629	-	-	24,629	-
TOTAL APPROVED	<u><u>\$ -</u></u>	<u><u>\$ 4,904,247</u></u>	<u><u>46.0</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 5,316,945</u></u>	<u><u>46.0</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 5,440,407</u></u>	<u><u>46.0</u></u>
Change from Gov. Rec.	\$ -	\$ 9,445	-	\$ -	\$ 53,567	-	\$ -	\$ 41,321	-
Percent Change from Gov. Rec.	--%	0.2%	0.0%	--%	1.0%	0.0%	--%	0.8%	0.0%
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ 30,251	-	\$ -	\$ 24,629	-
Percent Change from Agency Est./Req.	--%	--%	0.0%	--%	0.6%	0.0%	--%	0.5%	0.0%

1. The Governor deleted \$9,445 in FY 2017, \$28,938 for FY 2018, and \$40,726 for FY 2019, all from special revenue funds, to hold KPERs employer contributions at the FY 2016 amount.
2. The Governor deleted \$6,395, all from special revenue funds, to provide a moratorium on agency death and disability payments for one quarter for FY 2018.
3. The Governor added \$12,017 for FY 2018 and \$24,034 for FY 2019, all from special revenue fund, to provide for cybersecurity enhancements for the State.
4. The Legislature adopted, in part, GBA No. 1, Item 13, which adds \$12,017, all from special revenue funds, for FY 2018. The Legislature did not adopt

GBA No. 1, Item 13, to add \$24,034, all from special revenue funds, for FY 2019.

5. The Legislature added \$9,445 in FY 2017, \$28,938 for FY 2018, and \$40,726 for FY 2019, all from special revenue funds, to restore KPERs employer contributions to the approved levels in each respective fiscal year.
6. The Legislature added language to transfer up to \$107,000 for FY 2018 and up to \$109,500 for FY 2019 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).
7. The Legislature added \$24,629, all from special revenue funds, for a 2.5 percent adjustment for all state employees with less than five years of

service (except for 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 for FY 2018 and FY 2019.

Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 25,584	\$ 31,933	\$ 27,043	\$ 26,290
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 25,584</u>	<u>\$ 31,933</u>	<u>\$ 27,043</u>	<u>\$ 26,290</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 25,584</u></u>	<u><u>\$ 31,933</u></u>	<u><u>\$ 27,043</u></u>	<u><u>\$ 26,290</u></u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:				
Operating Expenditures				
All Funds	8.4 %	24.8 %	(15.3)%	(2.8)%
State General Fund	--	--	--	--
FTE Positions	-	-	0.5	0.5
Non-FTE Unclass. Perm. Pos.	-	-	-	-
TOTAL	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>0.5</u></u>	<u><u>0.5</u></u>

The total approved budget for the Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments in FY 2017 is \$31,933, all from special revenue funds, which is an increase of \$6,349, or 24.8 percent, above the FY 2016 actual expenditures. The increase is primarily attributable to a supplemental request for costs associated with establishing a new agency website. The FY 2017 approved budget does not include FTE positions, which is the same as the FY 2016 FTE number.

The approved budget for FY 2018 is \$27,043, all from special revenue funds, which is a decrease of \$4,890, or 15.3 percent, below the FY 2017 approved amount due to one-time initial costs of constructing a

new website in FY 2017. The approved FY 2018 budget includes 0.5 FTE positions, which is higher than the FY 2017 approved amount due to the Legislature adding 0.5 FTE positions to accurately reflect the Executive Officer's position within the agency. The agency is not affected by KPERS policy changes or the salary adjustment.

The approved budget for FY 2019 is \$26,290, all from special revenue funds, which is a decrease of \$753, or 2.8 percent, below the FY 2018 approved amount. The approved FY 2019 budget includes 0.5 FTE positions, the same as the FY 2018 approved number. The agency is not affected by KPERS policy changes or the salary adjustment.

Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 31,933	-	\$ -	\$ 26,442	-	\$ -	\$ 26,290	-
Governor's Changes:									
1. GBA No.1, Item 13	\$ -	\$ -	-	\$ -	\$ 601	-	\$ -	\$ 1,202	-
2. Litigation Fund Adjustment	-	-	-	-	-	-	-	-	-
<i>Subtotal-Governor's Recommendation</i>	\$ -	\$ 31,933	-	\$ -	\$ 27,043	-	\$ -	\$ 27,492	-
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ 601	-	\$ -	\$ 1,202	-
Percent Change from Agency Est./Req.	--%	--%	--%	--%	2.3%	--%	--%	4.6%	--%
Legislative Action:									
3. GBA No. 1, Item 13	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ (1,202)	-
4. FTE Adjustment	-	-	-	-	-	0.5	-	-	0.5
TOTAL APPROVED	\$ -	\$ 31,933	-	\$ -	\$ 27,043	0.5	\$ -	\$ 26,290	0.5
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	0.5	\$ -	\$ (1,202)	0.5
Percent Change from Gov. Rec.	--%	--%	--%	--%	--%	--%	--%	(4.4)%	--%
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ 601	0.5	\$ -	\$ -	0.5
Percent Change from Agency Est./Req.	--%	--%	--%	--%	2.3%	--%	--%	--%	--%

- The Governor added \$601 for FY 2018 and \$1,202 for FY 2019, all from special revenue funds, to provide for cybersecurity enhancements for the State.
- The Governor deleted the expenditure limitation on the the agency's litigation fund for FY 2018 and FY 2019 to allow more flexibility in the event of major litigation costs.

- The Legislature adopted, in part, GBA No. 1, Item 13, which adds \$601, all from special revenue funds, for FY 2018. The Legislature did not adopt GBA No. 1, Item 13, to add \$1,202, all from special revenue funds, for FY 2019.
- The Legislature added a 0.5 FTE position for FY 2018 and FY 2019 to accurately reflect the Executive Officer's position within the agency.

Board of Mortuary Arts

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 262,561	\$ 310,510	\$ 295,273	\$ 324,385
Aid to Local Units	-	-	-	-
Other Assistance	6,274	6,993	-	-
<i>Subtotal-Operating</i>	<u>\$ 268,835</u>	<u>\$ 317,503</u>	<u>\$ 295,273</u>	<u>\$ 324,385</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 268,835</u></u>	<u><u>\$ 317,503</u></u>	<u><u>\$ 295,273</u></u>	<u><u>\$ 324,385</u></u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:				
Operating Expenditures				
All Funds	0.9 %	18.1 %	(7.0)%	9.9 %
State General Fund	--	--	--	--
FTE Positions	3.0	3.0	3.0	3.0
Non-FTE Unclass. Perm. Pos.	-	-	-	-
TOTAL	<u><u>3.0</u></u>	<u><u>3.0</u></u>	<u><u>3.0</u></u>	<u><u>3.0</u></u>

The approved budget for the Board of Mortuary Arts in FY 2017 is \$317,503, all from the Board of Mortuary Arts Fee Fund, which is an increase of \$48,668, or 18.1 percent, above the FY 2016 actual expenditures. The increase is primarily attributable to higher expenditures on contractual services and a 27th payroll period that occurs in FY 2017. The approved budget for FY 2017 is the same as the 2016 legislative approved amount. The approved budget includes 3.0 FTE positions, which is the same as the FY 2016 actual number.

The approved budget for FY 2018 is \$295,273, all from the Board of Mortuary Arts Fee Fund, which is a decrease of \$22,230, or 7.0 percent, below the FY 2017 final approved budget. This decrease is due to lower expenditures on salaries and wages, contractual services, and

commodities. FY 2017 included an additional pay period and the FY 2017 Voluntary Retirement Incentive Program grant will be discontinued for FY 2018. The approved budget includes 3.0 FTE positions, which is the same as the approved FY 2017 number.

The approved budget for FY 2019 is \$324,385, all from the Board of Mortuary Arts Fee Fund, which is an increase of \$29,112, or 9.9 percent, above the FY 2018 approved budget. The increase is primarily attributable to higher expenditures on capital outlay due to replacement of an agency automobile. Additional increases are included in salaries and wages, contractual services, and commodities. The approved budget includes 3.0 FTE positions, which is the same as the approved FY 2018 number.

Board of Mortuary Arts

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 317,503	3.0	\$ -	\$ 292,617	3.0	\$ -	\$ 321,958	3.0
Governor's Changes:									
1. KPERS Employer Contributions Held at the FY 2016 Amount	\$ -	\$ (562)	-	\$ -	\$ (1,683)	-	\$ -	\$ (2,370)	-
2. One Quarter Moratorium on Agency Death and Disability Payments	-	-	-	-	(372)	-	-	-	-
3. GBA No.1, Item 13	-	-	-	-	601	-	-	1,202	-
<i>Subtotal-Governor's Recommendation</i>	<u>\$ -</u>	<u>\$ 316,941</u>	<u>3.0</u>	<u>\$ -</u>	<u>\$ 291,163</u>	<u>3.0</u>	<u>\$ -</u>	<u>\$ 320,790</u>	<u>3.0</u>
Change from Agency Est./Req.	\$ -	\$ (562)	-	\$ -	\$ (1,454)	-	\$ -	\$ (1,168)	-
Percent Change from Agency Est./Req.	--%	(0.2)%	0.0%	--%	(0.5)%	0.0%	--%	(0.4)%	0.0%
Legislative Action:									
4. KPERS Contributions Restored to Approved Level	\$ -	\$ 562	-	\$ -	\$ 1,683	-	\$ -	\$ 2,370	-
5. GBA No.1, Item 13 Adjustment	-	-	-	-	-	-	-	(1,202)	-
6. Salary Adjustment	-	-	-	-	2,427	-	-	2,427	-
TOTAL APPROVED	<u><u>\$ -</u></u>	<u><u>\$ 317,503</u></u>	<u><u>3.0</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 295,273</u></u>	<u><u>3.0</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 324,385</u></u>	<u><u>3.0</u></u>
Change from Gov. Rec.	\$ -	\$ 562	-	\$ -	\$ 4,110	-	\$ -	\$ 3,595	-
Percent Change from Gov. Rec.	--%	0.2%	0.0%	--%	1.4%	0.0%	--%	1.1%	0.0%
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ 2,656	-	\$ -	\$ 2,427	-
Percent Change from Agency Est./Req.	--%	--%	0.0%	--%	0.9%	0.0%	--%	0.8%	0.0%

1. The Governor deleted \$562 in FY 2017, \$1,683 for FY 2018, and \$2,370 for FY 2019, all from the Board of Mortuary Arts Fee Fund, to hold KPERS employer contributions at the FY 2016 amount.
2. The Governor deleted \$372, all from the Board of Mortuary Arts Fee Fund, to provide a moratorium on agency death and disability payments for one quarter for FY 2018.
3. The Governor added \$601 for FY 2018 and \$1,202 for FY 2019, all from special revenue funds, to provide for cybersecurity enhancements for the State.
4. The Legislature added \$562 in FY 2017, \$1,683 for FY 2018, and \$2,370 for FY 2019, all from the Board of Mortuary Arts Fee Fund, to restore KPERS employer contributions to the approved levels in each respective fiscal year.
5. The Legislature adopted, in part, GBA No. 1, Item 13, which adds \$601, all from the Board of Mortuary Arts Fee Fund, for FY 2018. The Legislature did not adopt GBA No. 1, Item 13, to add \$1,202, all from the Board of Mortuary Arts Fee Fund, for FY 2019.
6. The Legislature added \$2,427, all from the Board of Mortuary Arts Fee Fund, for a 2.5 percent adjustment for all state employees with less than five years of service (except for 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 for FY 2018 and FY 2019.

Board of Nursing

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 2,407,320	\$ 2,782,848	\$ 2,939,644	\$ 2,992,688
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 2,407,320</u>	<u>\$ 2,782,848</u>	<u>\$ 2,939,644</u>	<u>\$ 2,992,688</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 2,407,320</u></u>	<u><u>\$ 2,782,848</u></u>	<u><u>\$ 2,939,644</u></u>	<u><u>\$ 2,992,688</u></u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:				
Operating Expenditures				
All Funds	6.2 %	15.6 %	5.6 %	1.8 %
State General Fund	--	--	--	--
FTE Positions	25.0	25.0	25.0	25.0
Non-FTE Unclass. Perm. Pos.	1.0	1.0	1.0	1.0
TOTAL	<u><u>26.0</u></u>	<u><u>26.0</u></u>	<u><u>26.0</u></u>	<u><u>26.0</u></u>

The approved budget for the Board of Nursing in FY 2017 totals \$2.8 million, all from special revenue funds, which is an increase of \$375,528, or 15.6 percent, above FY 2016 actual expenditures. The increase is primarily attributable to increased contractual services expenditures on equipment rentals and increased salary expenditures due to the one-time 27th payroll period occurring in FY 2017. The approved FY 2017 expenditures are also reflected as an increase above FY 2016 actual expenditures due to the agency experiencing fewer expenditures from the pass-through fingerprint collections for licensing that were approved to be spent in FY 2016 by the 2016 Legislature due to fewer requests than previously estimated. The approved budget includes

25.0 FTE positions and 1.0 non-FTE position, which is the same number as FY 2016.

The approved budget for FY 2018 totals \$2.9 million, all from special revenue funds, which is an increase of \$156,796, or 5.6 percent, above the approved FY 2017 budget. The increase is primarily attributable to an increase in professional fees associated with the peer assistance program, computer and software services and equipment, and an increase in salary expenditures for the legislative pay increase for certain state employees. These increases are partially offset by a decrease in salaries and wages expenditures due to salaries returning to

a normal level absent the one-time 27th payroll period in FY 2017. The approved budget includes 25.0 FTE positions and 1.0 non-FTE position, which is the same number as the approved FY 2017 budget.

The approved budget for FY 2019 totals \$3.0 million, all from special revenue funds, which is an increase of \$53,044, or 1.8 percent,

above the approved FY 2018 budget. The increase is primarily attributable to an increase in employer fringe benefit costs, postage, and printing equipment rental expenditures. The approved budget includes 25.0 FTE positions and 1.0 non-FTE position, which is the same number as the approved FY 2018 budget.

Board of Nursing

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 2,782,848	25.0	\$ -	\$ 2,901,859	25.0	\$ -	\$ 2,956,982	25.0
Governor's Changes:									
1. KPERs Employer Contributions Held at the FY 2016 Amount	\$ -	\$ (4,729)	-	\$ -	\$ (14,155)	-	\$ -	\$ (21,446)	-
2. One Quarter Moratorium on Agency Death and Disability Payments	-	-	-	-	(3,128)	-	-	-	-
3. GBA No. 1, Item 13	-	-	-	-	5,207	-	-	10,415	-
<i>Subtotal-Governor's Recommendation</i>	<u>\$ -</u>	<u>\$ 2,778,119</u>	<u>25.0</u>	<u>\$ -</u>	<u>\$ 2,889,783</u>	<u>25.0</u>	<u>\$ -</u>	<u>\$ 2,945,951</u>	<u>25.0</u>
Change from Agency Est./Req.	\$ -	\$ (4,729)	-	\$ -	\$ (12,076)	-	\$ -	\$ (11,031)	-
Percent Change from Agency Est./Req.	--%	(0.2)%	0.0%	--%	(0.4)%	0.0%	--%	(0.4)%	0.0%
Legislative Action:									
4. GBA No. 1, Item 13 Adjustment	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ (10,415)	-
5. K-TRACS Transfer	-	-	-	-	-	-	-	-	-
6. KPERs Employer Contributions Restored to Approved Level	-	4,729	-	-	14,155	-	-	21,446	-
7. Salary Adjustment	-	-	-	-	35,706	-	-	35,706	-
TOTAL APPROVED	<u><u>\$ -</u></u>	<u><u>\$ 2,782,848</u></u>	<u><u>25.0</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 2,939,644</u></u>	<u><u>25.0</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 2,992,688</u></u>	<u><u>25.0</u></u>
Change from Gov. Rec.	\$ -	\$ 4,729	-	\$ -	\$ 49,861	-	\$ -	\$ 46,737	-
Percent Change from Gov. Rec.	--%	0.2%	0.0%	--%	1.7%	0.0%	--%	1.6%	0.0%
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ 37,785	-	\$ -	\$ 35,706	-
Percent Change from Agency Est./Req.	--%	--%	0.0%	--%	1.3%	0.0%	--%	1.2%	0.0%

1. The Governor deleted \$4,729 in FY 2017, \$14,155 for FY 2018, and \$21,446 for FY 2019, all from special revenue funds, to hold KPERs employer contributions at the FY 2016 amount.
2. The Governor deleted \$3,128, all from special revenue funds, to provide a moratorium on agency death and disability payments for one quarter for FY 2018.
3. The Governor added \$5,207 for FY 2018 and \$10,415 for FY 2019, all from special revenue funds, to provide for cybersecurity enhancements for the State.
4. The Legislature adopted, in part, GBA No. 1, Item 13, which adds \$5,207, all from special revenue funds, for FY 2018. The Legislature did not adopt

GBA No. 1, Item 13, to add \$10,415, all from special revenue funds, for FY 2019.

5. The Legislature 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).
6. The Legislature added \$4,729 for FY 2017, \$14,155 for FY 2018, and added \$21,446 for FY 2019, all from special revenue funds, to restore KPERs employer contributions to the approved levels in each respective fiscal year.

7. The Legislature added \$35,706, all from special revenue funds, for a 2.5 percent adjustment for all state employees with less than five years of service (except for 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 for FY 2018 and FY 2019.

Board of Examiners in Optometry

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 129,238	\$ 176,777	\$ 166,354	\$ 167,363
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 129,238</u>	<u>\$ 176,777</u>	<u>\$ 166,354</u>	<u>\$ 167,363</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 129,238</u></u>	<u><u>\$ 176,777</u></u>	<u><u>\$ 166,354</u></u>	<u><u>\$ 167,363</u></u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:				
Operating Expenditures				
All Funds	16.5 %	36.8 %	(5.9)%	0.6 %
State General Fund	--	--	--	--
FTE Positions	1.0	1.0	1.0	1.0
Non-FTE Unclass. Perm. Pos.	-	-	-	-
TOTAL	<u><u>1.0</u></u>	<u><u>1.0</u></u>	<u><u>1.0</u></u>	<u><u>1.0</u></u>

The approved budget for the Board of Examiners in Optometry in FY 2017 is \$176,777, all from special revenue funds, which is an increase of \$47,539, or 36.8 percent, above FY 2016 actual expenditures. This increase is attributable to increased expenditures on attorney fees and database access fees. However, FY 2016 actual expenditures did not equal the FY 2016 approved budget of \$174,777 due to decreased expenditures on attorney fees and database access fees, which accounts for much of the increase in the FY 2017 approved budget. The FY 2017 approved budget includes 1.0 FTE position, the same number as FY 2016.

The approved budget for FY 2018 totals \$166,354, all from special revenue funds, which is a decrease of \$10,423, or 5.9 percent, below the FY 2017 approved budget. This decrease is attributable to decreased expenditures on attorney fees, partially offset by the state employee pay adjustment and approved enhancement funding. The FY 2018 approved budget includes funding for the agency's enhancement request for \$11,250, all from special revenue funds, for subscription fees to use the Optometric Education Tracker Database system. The FY 2018 approved budget includes 1.0 FTE position, the same number as the FY 2017 approved budget.

The approved budget for FY 2019 totals \$167,363, all from special revenue funds, which is an increase of \$1,009, or 0.6 percent, above the FY 2018 approved budget. This increase is attributable to increased expenditures on salaries and wages, partially offset by the Legislature's decision to not adopt GBA No. 1, Item 13, (funding for cybersecurity) for FY 2019. The FY 2019 approved budget includes funding for the agency's enhancement request for \$11,625, all from

special revenue funds, for subscription fees to use the Optometric Education Tracker Database system. The FY 2019 approved budget includes 1.0 FTE position, the same number as the FY 2018 approved budget.

Board of Examiners in Optometry

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 176,777	1.0	\$ -	\$ 163,561	1.0	\$ -	\$ 164,869	1.0
Governor's Changes:									
1. KPERS Employer Contributions Held at the FY 2016 Amount	\$ -	\$ (155)	-	\$ -	\$ (463)	-	\$ -	\$ (651)	-
2. One Quarter Moratorium on Agency Death and Disability Payments	-	-	-	-	(102)	-	-	-	-
3. GBA No. 1, Item 13	-	-	-	-	401	-	-	801	-
<i>Subtotal-Governor's Recommendation</i>	<u>\$ -</u>	<u>\$ 176,622</u>	<u>1.0</u>	<u>\$ -</u>	<u>\$ 163,397</u>	<u>1.0</u>	<u>\$ -</u>	<u>\$ 165,019</u>	<u>1.0</u>
Change from Agency Est./Req.	\$ -	\$ (155)	-	\$ -	\$ (164)	-	\$ -	\$ 150	-
Percent Change from Agency Est./Req.	--%	(0.1)%	0.0%	--%	(0.1)%	0.0%	--%	0.1%	0.0%
Legislative Action:									
4. GBA No. 1, Item 13 Adjustment	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ (801)	-
5. KPERS Employer Contributions Restored to Approved Level	-	155	-	-	463	-	-	651	-
6. K-TRACS Transfers	-	-	-	-	-	-	-	-	-
7. Salary Adjustment	-	-	-	-	2,494	-	-	2,494	-
TOTAL APPROVED	<u><u>\$ -</u></u>	<u><u>\$ 176,777</u></u>	<u><u>1.0</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 166,354</u></u>	<u><u>1.0</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 167,363</u></u>	<u><u>1.0</u></u>
Change from Gov. Rec.	\$ -	\$ 155	-	\$ -	\$ 2,957	-	\$ -	\$ 2,344	-
Percent Change from Gov. Rec.	--%	0.1%	0.0%	--%	1.8%	0.0%	--%	1.4%	0.0%
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ 2,793	-	\$ -	\$ 2,494	-
Percent Change from Agency Est./Req.	--%	--%	0.0%	--%	1.7%	0.0%	--%	1.5%	0.0%

1. The Governor deleted \$155 in FY 2017, \$463 for FY 2018, and \$651 for FY 2019, all from special revenue funds to hold KPERS employer contributions at the FY 2016 amount.
2. The Governor deleted \$102 for FY 2018, all from special revenue funds, to provide a moratorium on agency death and disability payments for one quarter for FY 2018.
3. The Governor added \$401 for FY 2018 and \$801 for FY 2019, all from special revenue funds, to provide for cybersecurity enhancements for the State.
4. The Legislature adopted, in part, GBA No. 1, Item 13, which adds \$401, all from special revenue funds, for FY 2018. The Legislature did not adopt

- GBA No. 1, Item 13, to add \$801, all from special revenue funds, for FY 2019.
5. The Legislature added \$155 in FY 2017, \$463 for FY 2018, and \$651 for FY 2019, all from special revenue funds, to restore KPERS employer contributions to the approved levels in each respective fiscal year.
6. The Legislature added language to transfer up to \$6,500 for FY 2018 and up to \$6,500 for FY 2019 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).
7. The Legislature added \$2,494, all from special revenue funds, for a 2.5 percent adjustment for all state employees with less than five years of service (except for 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 for FY 2018 and FY 2019.

Board of Pharmacy

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 1,222,327	\$ 1,402,816	\$ 1,454,016	\$ 1,486,419
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 1,222,327</u>	<u>\$ 1,402,816</u>	<u>\$ 1,454,016</u>	<u>\$ 1,486,419</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 1,222,327</u></u>	<u><u>\$ 1,402,816</u></u>	<u><u>\$ 1,454,016</u></u>	<u><u>\$ 1,486,419</u></u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:				
Operating Expenditures				
All Funds	21.4 %	14.8 %	3.6 %	2.2 %
State General Fund	--	--	--	--
FTE Positions	9.0	9.0	9.0	9.0
Non-FTE Unclass. Perm. Pos.	2.0	4.0	4.0	4.0
TOTAL	<u><u>11.0</u></u>	<u><u>13.0</u></u>	<u><u>13.0</u></u>	<u><u>13.0</u></u>

The approved budget for the Board of Pharmacy in FY 2017 is \$1.4 million, all from special revenue funds, which is an increase of \$180,489, or 14.8 percent, above FY 2016 actual expenditures. The increase is attributable to increased expenditures on salaries and wages and contractual services, offset by decreased expenditures on capital outlay. However, the FY 2017 approved budget is a decrease of \$508,628 below the FY 2016 budget approved by the 2016 Legislature, which totaled \$1.9 million. The difference between the FY 2016 approved budget and actual expenditures is attributable to unspent federal grant funds related to the Prescription Monitoring Program. The FY 2017 approved budget includes 9.0 FTE positions, the same number as FY 2016, and 4.0 non-FTE positions, an increase of 2.0 non-FTE positions

above the FY 2016 number due to the addition of an administrative assistant and an epidemiologist; the epidemiologist position was added with funds from the Prescription Drug Overdose Data-Driven Prevention Initiative Fund appropriated by the 2017 Legislature.

The FY 2018 approved budget totals \$1.5 million, all from special revenue funds, which is an increase of \$51,200, or 3.6 percent, above the FY 2017 approved budget. This increase is attributable to increased expenditures on capital outlay and the state employee pay adjustment, partially offset by decreased expenditures on contractual services. The FY 2018 approved budget includes enhancement funding for the Prescription

Monitoring Program totaling \$215,104, all from special revenue funds. The FY 2018 approved budget includes 9.0 FTE positions and 4.0 non-FTE positions, the same number as the FY 2017 approved budget.

The FY 2019 approved budget totals \$1.5 million, all from special revenue funds, which is an increase of \$32,403, or 2.2 percent, above the

FY 2018 approved budget. This increase is attributable to increased expenditures on salaries and wages, including the state employee pay adjustment. The FY 2019 approved budget includes enhancement funding for the Prescription Monitoring Program totaling \$220,724, all from special revenue funds. The FY 2019 approved budget includes 9.0 FTE positions and 4.0 non-FTE positions, the same number as the FY 2018 approved budget.

Board of Pharmacy

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 1,402,816	9.0	\$ -	\$ 1,434,134	9.0	\$ -	\$ 1,468,285	9.0
Governor's Changes:									
1. KPERS Employer Contributions Held at the FY 2016 Amount	\$ -	\$ (1,854)	-	\$ -	\$ (5,684)	-	\$ -	\$ (9,200)	-
2. One Quarter Moratorium on Agency Death and Disability Payments	-	-	-	-	(1,256)	-	-	-	-
3. GBA No. 1, Item 13	-	-	-	-	3,004	-	-	6,008	-
<i>Subtotal-Governor's Recommendation</i>	\$ -	\$ 1,400,962	9.0	\$ -	\$ 1,430,198	9.0	\$ -	\$ 1,465,093	9.0
Change from Agency Est./Req.	\$ -	\$ (1,854)	-	\$ -	\$ (3,936)	-	\$ -	\$ (3,192)	-
Percent Change from Agency Est./Req.	--%	(0.1)%	0.0%	--%	(0.3)%	0.0%	--%	(0.2)%	0.0%
Legislative Action:									
4. GBA No. 1, Item 13 Adjustment	\$ -	-	-	\$ -	-	-	\$ -	\$ (6,008)	-
5. KPERS Employer Contributions Restored to Approved Level	-	1,854	-	-	5,684	-	-	9,200	-
6. Prescription Drug Overdose Fund Appropriation	-	-	-	-	-	-	-	-	-
7. Salary Adjustment	-	-	-	-	18,134	-	-	18,134	-
TOTAL APPROVED	\$ -	\$ 1,402,816	9.0	\$ -	\$ 1,454,016	9.0	\$ -	\$ 1,486,419	9.0
Change from Gov. Rec.	\$ -	\$ 1,854	-	\$ -	\$ 23,818	-	\$ -	\$ 21,326	-
Percent Change from Gov. Rec.	--%	0.1%	0.0%	--%	1.7%	0.0%	--%	1.5%	0.0%
Change from Agency Est./Req.	\$ -	-	-	\$ -	\$ 19,882	-	\$ -	\$ 18,134	-
Percent Change from Agency Est./Req.	--%	--%	0.0%	--%	1.4%	0.0%	--%	1.2%	0.0%

1. The Governor deleted \$1,854 in FY 2017, \$5,684 for FY 2018, and \$9,200 for FY 2019, all from special revenue funds, to hold KPERS employer contributions at the FY 2016 amount.
2. The Governor deleted \$1,256, all from special revenue funds, to provide a moratorium on agency death and disability payments for one quarter for FY 2018.
3. The Governor added \$3,004 for FY 2018 and \$6,008 for FY 2019, all from special revenue funds, to provide for cybersecurity enhancements for the State.
4. The Legislature adopted, in part, GBA No. 1, Item 13, which adds \$3,004, all from special revenue funds, for FY 2018. The Legislature did not adopt

- GBA No. 1, Item 13, to add \$6,008, all from special revenue funds, for FY 2019.
5. The Legislature added \$1,854 in FY 2017, \$5,684 for FY 2018, and \$9,200 for FY 2019, all from special revenue funds, to restore KPERS employer contributions to the approved levels in each respective fiscal year.
6. The Legislature appropriated the Prescription Drug Overdose Data-Driven Prevention Initiative Fund as a no limit fund in FY 2017, for FY 2018, and for FY 2019.
7. The Legislature added \$18,134, all from special revenue funds, for a 2.5 percent adjustment for all state employees with less than five years of service (except for 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 for FY 2018 and FY 2019.

Real Estate Appraisal Board

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 244,547	\$ 323,026	\$ 321,177	\$ 324,684
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 244,547</u>	<u>\$ 323,026</u>	<u>\$ 321,177</u>	<u>\$ 324,684</u>
Capital Improvements	-	-	-	-
TOTAL	<u>\$ 244,547</u>	<u>\$ 323,026</u>	<u>\$ 321,177</u>	<u>\$ 324,684</u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:				
Operating Expenditures				
All Funds	(15.7)%	32.1 %	(0.6)%	1.1 %
State General Fund	--	--	--	--
FTE Positions	2.0	2.0	2.0	2.0
Non-FTE Unclass. Perm. Pos.	-	-	-	-
TOTAL	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>

The approved budget for the Real Estate Appraisal Board in FY 2017 totals \$323,026, all from special revenue funds, which is \$78,479, or 32.1 percent, above the FY 2016 actual budget. The increase is primarily attributable to higher expenditures in contractual services in FY 2017. The agency's approved FY 2017 budget is the same amount approved by the 2016 Legislature. The agency requests funding for 2.0 FTE positions, which is the same number approved by the FY 2016 Legislature and the FY 2016 actual number.

The approved budget for FY 2018 totals \$321,177, all from special revenue funds, which is a decrease of \$1,849, or 0.6 percent,

below the FY 2017 approved budget. The decrease is primarily attributable to a decrease in expenditures for salaries and wages and capital outlay. The request includes funding for 2.0 FTE positions, which is the same as the FY 2017 approved number.

The approved budget for FY 2019 totals \$324,684, all from special revenue, which is \$3,507, or 1.1 percent, above the FY 2018 approved budget. The increase is primarily attributable to higher expenditures in contractual services. The request includes funding for 2.0 FTE positions, which is the same as the agency's FY 2018 approved number.

Real Estate Appraisal Board

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 323,026	2.0	\$ -	\$ 317,312	2.0	\$ -	\$ 320,934	2.0
Governor's Changes:									
1. KPERS Employer Contributions Held at the FY 2016 Amount	\$ -	\$ (431)	-	\$ -	\$ (1,288)	-	\$ -	\$ (1,812)	-
2. One Quarter Moratorium on Agency Death and Disability Payments	-	-	-	-	(285)	-	-	-	-
3. GBA No.1, Item 13	-	-	-	-	400	-	-	802	-
<i>Subtotal-Governor's Recommendation</i>	<u>\$ -</u>	<u>\$ 322,595</u>	<u>2.0</u>	<u>\$ -</u>	<u>\$ 316,139</u>	<u>2.0</u>	<u>\$ -</u>	<u>\$ 319,924</u>	<u>2.0</u>
Change from Agency Est./Req.	\$ -	\$ (431)	-	\$ -	\$ (1,173)	-	\$ -	\$ (1,010)	-
Percent Change from Agency Est./Req.	--%	(0.1)%	0.0%	--%	(0.4)%	0.0%	--%	(0.3)%	0.0%
Legislative Action:									
4. KPERS Contributions Restored to Approved Level	\$ -	\$ 431	-	\$ -	\$ 1,288	-	\$ -	\$ 1,812	-
5. GBA No.1, Item 13 Adjustment	-	-	-	-	-	-	-	(802)	-
6. Salary Adjustment	-	-	-	-	3,750	-	-	3,750	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 323,026</u>	<u>2.0</u>	<u>\$ -</u>	<u>\$ 321,177</u>	<u>2.0</u>	<u>\$ -</u>	<u>\$ 324,684</u>	<u>2.0</u>
Change from Gov. Rec.	\$ -	\$ 431	-	\$ -	\$ 5,038	-	\$ -	\$ 4,760	-
Percent Change from Gov. Rec.	--%	0.1%	0.0%	--%	1.6%	0.0%	--%	1.5%	0.0%
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ 3,865	-	\$ -	\$ 3,750	-
Percent Change from Agency Est./Req.	--%	--%	0.0%	--%	1.2%	0.0%	--%	1.2%	0.0%

1. The Governor deleted \$431 in FY 2017, \$1,288 for FY 2018, and \$1,812 for FY 2019, all from special revenue funds, to hold KPERS employer contributions at the FY 2016 amount.
 5. The Legislature adopted, in part, GBA No. 1, Item 13, which adds \$400, all from special revenue funds, for FY 2018. The Legislature did not adopt GBA No. 1, Item 13, to add \$802, all from special revenue funds, for FY 2019.
 2. The Governor deleted \$285, all from special revenue funds, to provide a moratorium on agency death and disability payments for one quarter for FY 2018.
 6. The Legislature added \$3,750, all from special revenue funds, for a 2.5 percent adjustment for all state employees with less than five years of service (except for 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 for FY 2018 and FY 2019.
 3. The Governor added \$400 for FY 2018 and \$802 for FY 2019, all from special revenue funds, to provide for cybersecurity enhancements for the State.
4. The Legislature added \$431 in FY 2017, \$1,288 for FY 2018, and \$1,812 for FY 2019, all from special revenue funds, to restore KPERS employer contributions to the approved levels in each respective fiscal year.

Real Estate Commission

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 1,109,288	\$ 1,159,415	\$ 1,317,397	\$ 1,283,193
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 1,109,288</u>	<u>\$ 1,159,415</u>	<u>\$ 1,317,397</u>	<u>\$ 1,283,193</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 1,109,288</u></u>	<u><u>\$ 1,159,415</u></u>	<u><u>\$ 1,317,397</u></u>	<u><u>\$ 1,283,193</u></u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:				
Operating Expenditures				
All Funds	5.1 %	4.5 %	13.6 %	(2.6)%
State General Fund	--	--	--	--
FTE Positions	4.0	8.0	8.0	8.0
Non-FTE Unclass. Perm. Pos.	<u>7.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>
TOTAL	<u><u>11.0</u></u>	<u><u>11.0</u></u>	<u><u>11.0</u></u>	<u><u>11.0</u></u>

The approved budget for the Real Estate Commission in FY 2017 totals \$1.2 million, all from special revenue funds, which is an increase of \$50,127, or 4.5 percent, above the FY 2016 actual budget. The increase is attributable to an increase in salaries and wages and capital outlay. The agency's approved FY 2017 budget is \$22,535, or 2.0 percent, above the amount approved by the 2016 Legislature. The agency requests funding for 8.0 FTE positions, which is 4.0 positions higher than the number approved by the FY 2016 Legislature and the FY 2016 actual number. In the FY 2016 budget, the agency provided employees the ability to convert to the unclassified positions and offered salary increases to move to the unclassified service. The FY 2017 change in positions from non-FTE to FTE, while remaining unclassified, was part of legislative action taken in 2015 HB 2391, which expanded position classifications that are eligible to be unclassified FTE.

The approved budget for FY 2018 totals \$1.3 million, all from special revenue funds, which is an increase of \$157,982, or 13.6 percent, above the FY 2017 approved budget. The increase is primarily attributable to an increase in expenditures for salaries and wages and contractual services, as well as additional special revenue funds the agency will expend in FY 2018. The request includes funding for 8.0 FTE positions, which is the same as the FY 2017 approved number.

The approved budget for FY 2019 totals \$1.3 million, all from special revenue funds, which is \$34,204, or 2.6 percent, below the FY 2018 approved budget. The decrease is primarily attributable to lower expenditures in capital outlay. The request includes funding for 8.0 FTE positions, which is the same as the agency's FY 2018 approved number.

Real Estate Commission

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 1,159,415	8.0	\$ -	\$ 1,154,460	8.0	\$ -	\$ 1,149,233	8.0
Governor's Changes:									
1. KPERS Employer Contributions Held at the FY 2016 Amount	\$ -	\$ (1,794)	-	\$ -	\$ (5,396)	-	\$ -	\$ (7,644)	-
2. One Quarter Moratorium on Agency Death and Disability Payments	-	-	-	-	(1,192)	-	-	-	-
3. GBA No.1, Item 13	-	-	-	-	2,003	-	-	4,006	-
4. GBA No. 2, Item 1	-	-	-	-	28,350	-	-	-	-
<i>Subtotal-Governor's Recommendation</i>	\$ -	\$ 1,157,621	8.0	\$ -	\$ 1,178,225	8.0	\$ -	\$ 1,145,595	8.0
Change from Agency Est./Req.	\$ -	\$ (1,794)	-	\$ -	\$ 23,765	-	\$ -	\$ (3,638)	-
Percent Change from Agency Est./Req.	--%	(0.2)%	0.0%	--%	2.1%	0.0%	--%	(0.3)%	0.0%
Legislative Action:									
5. Special Revenue Fund Increase	\$ -	\$ -	-	\$ -	\$ 128,816	-	\$ -	\$ 129,000	-
6. KPERS Contributions Restored to Approved Level	-	1,794	-	-	5,396	-	-	7,644	-
7. GBA No.1, Item 13 Adjustment	-	-	-	-	-	-	-	(4,006)	-
8. Salary Adjustment	-	-	-	-	4,960	-	-	4,960	-
TOTAL APPROVED	\$ -	\$ 1,159,415	8.0	\$ -	\$ 1,317,397	8.0	\$ -	\$ 1,283,193	8.0
Change from Gov. Rec.	\$ -	\$ 1,794	-	\$ -	\$ 139,172	-	\$ -	\$ 137,598	-
Percent Change from Gov. Rec.	--%	0.2%	0.0%	--%	11.8%	0.0%	--%	12.0%	0.0%
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ 162,937	-	\$ -	\$ 133,960	-
Percent Change from Agency Est./Req.	--%	--%	0.0%	--%	14.1%	0.0%	--%	11.7%	0.0%

1. The Governor deleted \$1,794 in FY 2017, \$5,396 for FY 2018, and \$7,644 for FY 2019, all from special revenue funds, to hold KPERS employer contributions at the FY 2016 amount.
2. The Governor deleted \$1,192, all from special revenue funds, to provide a moratorium on agency death and disability payments for one quarter for FY 2018.
3. The Governor added \$2,003 for FY 2018 and \$4,006 for FY 2019, all from special revenue funds, to provide for cybersecurity enhancements for the State.
4. The Governor added \$28,350, all from special revenue funds, for the payment of legal fees related to the Fee Fund Settlement Agreement for

FY 2018. In addition, the Governor transferred \$195,671 from the State General Fund to the Real Estate Fee Fund for FY 2018.

5. The Legislature added \$128,816 for FY 2018 and \$129,000 for FY 2019, all from special revenue funds, to account for additional special revenue fund expenditures by the agency to accurately account for no limit special revenue fund expenditures budgeted for contractual services and salaries and wages for FY 2018 and FY 2019.
6. The Legislature added \$1,794 in FY 2017, \$5,396 for FY 2018, and \$7,644 for FY 2019, all from special revenue funds, to restore KPERS employer contributions to the approved levels in each respective fiscal year.

7. The Legislature adopted, in part, GBA No. 1, Item 13, which adds \$2,003, all from special revenue funds, for FY 2018. The Legislature did not adopt GBA No. 1, Item 13, to add \$4,006, all from special revenue funds, for FY 2019.
8. The Legislature added \$4,960, all from special revenue funds, for a 2.5 percent adjustment for all state employees with less than five years of

service (except for 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 for FY 2018 and FY 2019.

Board of Technical Professions

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 557,919	\$ 712,133	\$ 720,165	\$ 759,689
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 557,919</u>	<u>\$ 712,133</u>	<u>\$ 720,165</u>	<u>\$ 759,689</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 557,919</u></u>	<u><u>\$ 712,133</u></u>	<u><u>\$ 720,165</u></u>	<u><u>\$ 759,689</u></u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:				
Operating Expenditures				
All Funds	(4.2)%	27.6 %	1.1 %	5.5 %
State General Fund	--	--	--	--
FTE Positions	2.0	2.0	2.0	2.0
Non-FTE Unclass. Perm. Pos.	3.0	3.0	3.0	3.0
TOTAL	<u><u>5.0</u></u>	<u><u>5.0</u></u>	<u><u>5.0</u></u>	<u><u>5.0</u></u>

The approved budget for the Board of Technical Professions in FY 2017 totals \$712,133, all from special revenue funds, which is \$154,214, or 27.6 percent, above the FY 2016 actual budget. The increase is primarily attributable to an increase in contractual services and salaries and wages. The approved budget for the Board of Technical Professions is the same as the amount approved by the 2016 Legislature. The agency requests funding for 2.0 FTE positions, which is the same as the FY 2016 actual amount.

The approved budget for FY 2018 totals \$720,165, all from special revenue funds, which is an increase of \$8,032, or 1.1 percent, above the FY 2017 approved budget. The increase is primarily

attributable to an increase in contractual services pertaining to higher expenditures in state buildings operating charges, including rent, and the monumental surcharge fee. The request includes funding for 2.0 FTE positions, which is the same as the FY 2017 approved number.

The approved budget for FY 2019 totals \$759,689, all from special revenue funds, which is \$39,524, or 5.5 percent, above the FY 2018 approved budget. The increase is primarily attributable to higher expenditures in salaries and wages. The request includes funding for 2.0 FTE positions, which is the same as the agency's FY 2018 approved number.

Board of Technical Professions

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 712,133	2.0	\$ -	\$ 714,381	2.0	\$ -	\$ 754,388	2.0
Governor's Changes:									
1. KPERs Employer Contributions Held at the FY 2016 Amount	\$ -	\$ (777)	-	\$ -	\$ (2,343)	-	\$ -	\$ (3,443)	-
2. One Quarter Moratorium on Agency Death and Disability Payments	-	-	-	-	(518)	-	-	-	-
3. GBA No.1, Item 13	-	-	-	-	1,001	-	-	2,002	-
<i>Subtotal-Governor's Recommendation</i>	\$ -	\$ 711,356	2.0	\$ -	\$ 712,521	2.0	\$ -	\$ 752,947	2.0
Change from Agency Est./Req.	\$ -	\$ (777)	-	\$ -	\$ (1,860)	-	\$ -	\$ (1,441)	-
Percent Change from Agency Est./Req.	--%	(0.1)%	0.0%	--%	(0.3)%	0.0%	--%	(0.2)%	0.0%
Legislative Action:									
4. KPERs Contributions Restored to Approved Level	\$ -	\$ 777	-	\$ -	\$ 2,343	-	\$ -	\$ 3,443	-
5. GBA No.1, Item 13 Adjustment	-	-	-	-	-	-	-	(2,002)	-
6. Salary Adjustment	-	-	-	-	5,301	-	-	5,301	-
TOTAL APPROVED	\$ -	\$ 712,133	2.0	\$ -	\$ 720,165	2.0	\$ -	\$ 759,689	2.0
Change from Gov. Rec.	\$ -	\$ 777	-	\$ -	\$ 7,644	-	\$ -	\$ 6,742	-
Percent Change from Gov. Rec.	--%	0.1%	0.0%	--%	1.1%	0.0%	--%	0.9%	0.0%
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ 5,784	-	\$ -	\$ 5,301	-
Percent Change from Agency Est./Req.	--%	--%	0.0%	--%	0.8%	0.0%	--%	0.7%	0.0%

1. The Governor deleted \$777 in FY 2017, \$2,343 for FY 2018, and \$3,443 for FY 2019, all from special revenue funds, to hold KPERs employer contributions at the FY 2016 amount.
5. The Legislature adopted, in part, GBA No. 1, Item 13, which adds \$1,001, all from special revenue funds, for FY 2018. The Legislature did not adopt GBA No. 1, Item 13, to add \$2,002, all from special revenue funds, for FY 2019.
2. The Governor deleted \$518, all from special revenue funds, to provide a moratorium on agency death and disability payments for one quarter for FY 2018.
6. The Legislature added \$5,301, all from special revenue funds, for a 2.5 percent adjustment for all state employees with less than five years of service (except for 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 for FY 2018 and FY 2019.
3. The Governor added \$1,001 for FY 2018 and \$2,002 for FY 2019, all from special revenue funds, to provide for cybersecurity enhancements for the State.
4. The Legislature added \$777 in FY 2017, \$2,343 for FY 2018, and \$3,443 for FY 2019, all from special revenue funds, to restore KPERs employer contributions to the approved levels in each respective fiscal year.

Board of Veterinary Examiners

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ -	\$ 333,785	\$ 348,480	\$ 356,987
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ -</u>	<u>\$ 333,785</u>	<u>\$ 348,480</u>	<u>\$ 356,987</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ 333,785</u></u>	<u><u>\$ 348,480</u></u>	<u><u>\$ 356,987</u></u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:				
Operating Expenditures				
All Funds	-- %	100.0 %	4.4 %	2.4 %
State General Fund	--	--	--	--
FTE Positions	-	4.0	4.0	4.0
Non-FTE Unclass. Perm. Pos.	-	-	-	-
TOTAL	<u><u>-</u></u>	<u><u>4.0</u></u>	<u><u>4.0</u></u>	<u><u>4.0</u></u>

The approved budget for the Board of Veterinary Examiners in FY 2017 is \$333,785, all from special revenue funds, which is an increase of \$333,785, or 100.0 percent, above the FY 2016 actual expenditures. For the two years prior to FY 2017, the Board of Veterinary Examiners was merged with the Kansas Department of Agriculture on a trial basis. The Board of Veterinary Examiners became an independent agency again in FY 2017.

The approved budget for FY 2018 is \$348,340, all from special revenue funds, which is an increase of \$14,695, or 4.4 percent, above the FY 2017 approved budget. The increase is attributable to increasing the agency director's hours.

The approved budget for FY 2019 is \$356,987, which is an increase of \$8,507, or 2.4 percent, above the FY 2018 approved budget. The increase is attributable to employer contributions for fringe benefits.

Board of Veterinary Examiners

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 333,785	4.0	\$ -	\$ 348,074	4.0	\$ -	\$ 356,987	4.0
Governor's Changes:									
1. KPERS Employer Contributions Held at the FY 2016 Amount	\$ -	\$ (598)	-	\$ -	\$ (1,788)	-	\$ -	\$ (3,179)	-
2. One Quarter Moratorium on Agency Death and Disability Payments	-	-	-	-	(395)	-	-	-	-
3. GBA No. 1, Item 13	-	-	-	-	801	-	-	1,602	-
<i>Subtotal-Governor's Recommendation</i>	<u>\$ -</u>	<u>\$ 333,187</u>	<u>4.0</u>	<u>\$ -</u>	<u>\$ 346,692</u>	<u>4.0</u>	<u>\$ -</u>	<u>\$ 355,410</u>	<u>4.0</u>
Change from Agency Est./Req.	\$ -	\$ (598)	-	\$ -	\$ (1,382)	-	\$ -	\$ (1,577)	-
Percent Change from Agency Est./Req.	--%	(0.2)%	0.0%	--%	(0.4)%	0.0%	--%	(0.4)%	0.0%
Legislative Action:									
4. GBA No. 1, Item 13 Adjustment	\$ -	-	-	\$ -	-	-	\$ -	\$ (1,602)	-
5. KPERS Employer Contributions Restored to Approved Level	-	598	-	-	1,788	-	-	3,179	-
TOTAL APPROVED	<u><u>\$ -</u></u>	<u><u>\$ 333,785</u></u>	<u><u>4.0</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 348,480</u></u>	<u><u>4.0</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 356,987</u></u>	<u><u>4.0</u></u>
Change from Gov. Rec.	\$ -	\$ 598	-	\$ -	\$ 1,788	-	\$ -	\$ 1,577	-
Percent Change from Gov. Rec.	--%	0.2%	0.0%	--%	0.5%	0.0%	--%	0.4%	0.0%
Change from Agency Est./Req.	\$ -	-	-	\$ -	\$ 406	-	\$ -	-	-
Percent Change from Agency Est./Req.	--%	--%	0.0%	--%	0.1%	0.0%	--%	--%	0.0%

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| <p>1. The Governor deleted \$598 in FY 2017, \$1,788 for FY 2018, and \$3,179 for FY 2019, all from special revenue funds, to hold KPERS employer contributions at the FY 2016 amount.</p> <p>2. The Governor deleted \$395, all from special revenue funds, to provide a moratorium on agency death and disability payments for one quarter for FY 2018.</p> <p>3. The Governor added \$801 for FY 2018 and \$1,602 for FY 2019, all from special revenue funds, to provide for cybersecurity enhancements for the State.</p> | <p>4. The Legislature adopted, in part, GBA No. 1, Item 13, which adds \$801, all from special revenue funds, for FY 2018. The Legislature did not adopt GBA No. 1, Item 13, to add \$1,602, all from special revenue funds, for FY 2019.</p> <p>5. The Legislature added \$598 in FY 2017, \$1,788 for FY 2018, and \$3,179 for FY 2019, all from special revenue funds, to restore KPERS employer contributions to the approved levels in each respective fiscal year.</p> |
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Governmental Ethics Commission

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 591,555	\$ 643,467	\$ 634,849	\$ 648,371
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 591,555</u>	<u>\$ 643,467</u>	<u>\$ 634,849</u>	<u>\$ 648,371</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 591,555</u></u>	<u><u>\$ 643,467</u></u>	<u><u>\$ 634,849</u></u>	<u><u>\$ 648,371</u></u>
State General Fund:				
State Operations	\$ 371,259	\$ 381,005	\$ 377,883	\$ 380,344
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 371,259</u>	<u>\$ 381,005</u>	<u>\$ 377,883</u>	<u>\$ 380,344</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 371,259</u></u>	<u><u>\$ 381,005</u></u>	<u><u>\$ 377,883</u></u>	<u><u>\$ 380,344</u></u>
Percent Change:				
Operating Expenditures				
All Funds	1.7 %	8.8 %	(1.3)%	2.1 %
State General Fund	(1.5)	2.6	(0.8)	0.7
FTE Positions	7.5	7.5	7.5	7.5
Non-FTE Unclass. Perm. Pos.	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>
TOTAL	<u><u>8.0</u></u>	<u><u>8.0</u></u>	<u><u>8.0</u></u>	<u><u>8.0</u></u>

The approved budget for the Governmental Ethics Commission in FY 2017 totals \$643,467, which is \$51,912, or 8.8 percent, above the FY 2016 actual expenditures. The State General Fund portion of the FY 2017 approved budget totals \$381,005, which is \$9,746, or 2.6 percent, above the agency's FY 2016 actual expenditures. The agency's approved FY 2017 budget is \$140, all from the State General Fund, or less than 0.1 percent, below the amount approved by the 2016 Legislature. The approved FY 2017 budget includes funding for 7.5 FTE positions, which is the same number as the FY 2016 actual number.

The approved budget for FY 2018 totals \$634,849, which is a decrease of \$8,618, or 1.3 percent, below the FY 2017 approved budget. The State General Fund portion of the FY 2018 approved budget totals \$377,883, which is \$3,122, or 0.8 percent, below the agency's FY 2017

approved budget. The decrease is primarily attributable to a decrease in expenditures for salaries and wages and contractual services. The approved FY 2018 budget includes funding for 7.5 FTE positions, which is the same number as the FY 2017 approved number.

The approved budget for FY 2019 totals \$648,371, which is \$13,522, or 2.1 percent, above the FY 2018 approved budget. The State General Fund portion of the FY 2018 approved budget totals \$380,344, which is \$2,461, or 0.7 percent, above the agency's FY 2018 budget. The increase is primarily attributable to higher expenditures in contractual services and salaries and wages. The approved FY 2019 budget includes funding for 7.5 FTE positions, which is the same number as the agency's FY 2018 approved number.

Governmental Ethics Commission

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 381,005	\$ 643,467	7.5	\$ 369,665	\$ 622,017	7.5	\$ 372,176	\$ 636,127	7.5
Governor's Changes:									
1. KPERS Employer Contributions Held at the FY 2016 Amount	\$ (752)	\$ (1,269)	-	\$ (2,150)	\$ (3,796)	-	\$ (2,999)	\$ (5,341)	-
2. One Quarter Moratorium on Agency Death and Disability Payments	-	-	-	(475)	(839)	-	-	-	-
3. GBA No.1, Item 13	-	-	-	901	1,803	-	1,802	3,605	-
<i>Subtotal-Governor's Recommendation</i>	<u>\$ 380,253</u>	<u>\$ 642,198</u>	<u>7.5</u>	<u>\$ 367,941</u>	<u>\$ 619,185</u>	<u>7.5</u>	<u>\$ 370,979</u>	<u>\$ 634,391</u>	<u>7.5</u>
Change from Agency Est./Req.	\$ (752)	\$ (1,269)	-	\$ (1,724)	\$ (2,832)	-	\$ (1,197)	\$ (1,736)	-
Percent Change from Agency Est./Req.	(0.2)%	(0.2)%	0.0 %	(0.5)%	(0.5)%	0.0 %	(0.3)%	(0.3)%	0.0 %
Legislative Action:									
4. KPERS Contributions Restored to Approved Level	\$ 752	\$ 1,269	-	\$ 2,150	\$ 3,796	-	\$ 2,999	\$ 5,341	-
5. GBA No.1, Item 13 Adjustment	-	-	-	(376)	(376)	-	(1,802)	(3,605)	-
6. Salary Adjustment	-	-	-	8,168	12,244	-	8,168	12,244	-
TOTAL APPROVED	<u>\$ 381,005</u>	<u>\$ 643,467</u>	<u>7.5</u>	<u>\$ 377,883</u>	<u>\$ 634,849</u>	<u>7.5</u>	<u>\$ 380,344</u>	<u>\$ 648,371</u>	<u>7.5</u>
Change from Gov. Rec.	\$ 752	\$ 1,269	-	\$ 9,942	\$ 15,664	-	\$ 9,365	\$ 13,980	-
Percent Change from Gov. Rec.	0.2 %	0.2 %	0.0 %	2.7 %	2.5 %	0.0 %	2.5 %	2.2 %	0.0 %
Change from Agency Est./Req.	\$ -	\$ -	-	\$ 8,218	\$ 12,832	-	\$ 8,168	\$ 12,244	-
Percent Change from Agency Est./Req.	-- %	-- %	0.0 %	2.2 %	2.1 %	0.0 %	2.2 %	1.9 %	0.0 %

1. The Governor deleted \$1,269, including \$752 from the State General Fund, in FY 2017; \$3,796, including \$2,150 from the State General Fund, for FY 2018; and \$5,341, including \$2,999 from the State General Fund, for FY 2019 to hold KPERS employer contributions at the FY 2016 amount.
2. The Governor deleted \$839, including \$475 from the State General Fund, to provide a moratorium on agency death and disability payments for one quarter for FY 2018.
3. The Governor added \$1,803, including \$901 from the State General Fund, for FY 2018 and \$3,605, including \$1,802 from the State General Fund, for FY 2019 to provide for cybersecurity enhancements for the State.
4. The Legislature added \$1,269, including \$752 from the State General Fund, in FY 2017; \$3,796, including \$2,150 from the State General Fund, for FY 2018; and \$5,341, including \$2,999 from the State General Fund,

for FY 2019 to restore KPERS employer contributions to the approved levels in each respective fiscal year.

5. The Legislature adopted, in part, GBA No. 1, Item 13, which added \$1,803, including \$901 from the State General Fund, for FY 2018. The Legislature did not adopt GBA No. 1, Item 13, to add \$3,605, including \$1,802 from the State General Fund, for FY 2019.
6. The Legislature added \$12,244, including \$8,168 from the State General Fund, for a 2.5 percent adjustment for all state employees with less than five years of service (except for 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 for FY 2018 and FY 2019.

EDUCATION

ALL FUNDS EXPENDITURES FY 2016 – FY 2019

Agency	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
Department of Education	\$ 4,449,537,665	\$ 4,616,117,001	\$ 4,961,649,525	\$ 4,930,672,947
Kansas State Library	5,905,602	5,840,671	5,760,375	5,744,364
School for the Blind	7,159,856	7,038,248	6,869,490	6,669,208
School for the Deaf	10,186,334	10,974,889	10,737,787	10,506,707
State Historical Society	6,881,651	7,194,750	7,021,605	7,085,464
Fort Hays State University	128,824,207	150,744,175	132,218,134	131,373,592
Kansas State University	611,544,748	631,856,152	605,343,296	602,238,259
KSU - Ext. Systems and Ag. Research	140,705,954	145,631,757	144,088,942	144,302,355
KSU - Veterinary Medical Center	48,366,396	60,345,147	52,169,376	51,042,348
Emporia State University	90,107,380	98,075,187	114,765,208	104,552,039
Pittsburg State University	115,419,223	117,547,538	112,704,571	112,614,528
University of Kansas	766,287,266	765,447,442	762,025,928	775,911,815
University of Kansas Medical Center	335,500,748	412,737,008	360,645,160	361,872,412
Wichita State University	299,686,231	319,895,957	310,596,241	310,243,003
Board of Regents	213,928,472	207,353,838	242,804,324	242,902,693
TOTAL	\$ 7,230,041,733	\$ 7,556,799,760	\$ 7,829,399,962	\$ 7,797,731,734

EDUCATION

STATE GENERAL FUND EXPENDITURES FY 2016 – FY 2019

Agency	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
Department of Education	\$ 3,009,361,008	\$ 3,098,992,761	\$ 3,394,152,246	\$ 3,326,877,540
Kansas State Library	4,042,473	3,864,035	3,872,811	3,881,357
School for the Blind	5,303,584	5,403,988	5,386,299	5,435,726
School for the Deaf	8,682,249	8,813,828	8,830,008	8,899,869
State Historical Society	3,463,309	4,248,847	4,264,833	4,281,056
Fort Hays State University	32,086,541	32,822,540	32,776,775	32,921,990
Kansas State University	99,136,520	97,401,226	97,138,169	98,482,390
KSU - Ext. Systems and Ag. Research	44,927,198	46,074,407	45,798,391	45,902,644
KSU - Veterinary Medical Center	14,247,551	14,587,491	14,436,520	14,528,680
Emporia State University	29,810,819	30,770,432	30,967,221	30,566,179
Pittsburg State University	34,196,658	35,386,387	34,698,414	34,793,676
University of Kansas	131,946,948	131,848,578	132,101,617	133,733,053
University of Kansas Medical Center	104,300,352	108,473,031	105,805,795	106,310,695
Wichita State University	72,046,788	71,717,393	71,060,543	71,875,016
Board of Regents	197,415,113	191,138,334	190,828,800	190,888,582
TOTAL	\$ 3,790,967,111	\$ 3,881,543,278	\$ 4,172,118,442	\$ 4,109,378,453

Department of Education

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 44,539,694	\$ 47,588,069	\$ 47,357,051	\$ 46,061,943
Aid to Local Units	4,362,238,717	4,508,435,050	4,853,869,463	4,824,038,153
Other Assistance	42,759,254	60,093,882	60,423,011	60,572,851
<i>Subtotal-Operating</i>	<u>\$ 4,449,537,665</u>	<u>\$ 4,616,117,001</u>	<u>\$ 4,961,649,525</u>	<u>\$ 4,930,672,947</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 4,449,537,665</u></u>	<u><u>\$ 4,616,117,001</u></u>	<u><u>\$ 4,961,649,525</u></u>	<u><u>\$ 4,930,672,947</u></u>
State General Fund:				
State Operations	\$ 13,220,867	\$ 15,352,129	\$ 15,526,994	\$ 15,590,744
Aid to Local Units	2,995,841,754	3,083,352,502	3,378,338,690	3,311,000,234
Other Assistance	298,387	288,130	286,562	286,562
<i>Subtotal-Operating</i>	<u>\$ 3,009,361,008</u>	<u>\$ 3,098,992,761</u>	<u>\$ 3,394,152,246</u>	<u>\$ 3,326,877,540</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 3,009,361,008</u></u>	<u><u>\$ 3,098,992,761</u></u>	<u><u>\$ 3,394,152,246</u></u>	<u><u>\$ 3,326,877,540</u></u>
Percent Change:				
Operating Expenditures				
All Funds	35.0 %	3.7 %	7.5 %	(0.6)%
State General Fund	10.1	3.0	9.5	(2.0)
FTE Positions	148.9	242.9	244.9	244.9
Non-FTE Unclass. Perm. Pos.	97.5	4.5	4.5	4.5
TOTAL	<u><u>246.4</u></u>	<u><u>247.4</u></u>	<u><u>249.4</u></u>	<u><u>249.4</u></u>

The approved budget for the Department of Education in FY 2017 is \$4.62 billion, including \$3.10 billion from the State General Fund, which is an all funds increase of \$166.6 million, or 3.7 percent, and a State General Fund increase of \$89.6 million, or 3.0 percent, above FY 2016 actual expenditures. The FY 2017 approved budget includes 242.9 FTE positions and 4.5 non-FTE positions, which is an increase of 94.0 FTE positions and a decrease of 93.0 non-FTE positions from the actual FY 2016 number. This increase in spending is primarily attributable to delayed payments to schools in FY 2016. The increase in FTE positions is attributable to directives received from the Department of Administration requiring the agency to change formerly non-FTE unclassified permanent positions to FTE positions.

The approved budget for FY 2018 totals \$4.96 billion, including \$3.39 billion from the State General Fund, which is an all funds increase of \$345.5 million, or 7.5 percent, and a State General Fund increase of \$295.2 million, or 9.5 percent, above the FY 2017 approved budget. The FY 2018 approved budget includes 244.9 FTE positions and 4.5 non-FTE positions, which is an increase of 2.0 FTE positions above the approved FY 2017 number. This increase in spending is primarily attributable to increased aid to local units of government associated with 2017 SB 19, regarding the new school finance formula, and from a delay in KPERs employer contributions in FY 2017.

The approved budget for FY 2019 totals \$4.93 billion, including \$3.33 billion from the State General Fund, which is an all funds decrease of \$31.0 million, or 0.6 percent, and a State General Fund decrease of \$67.3 million, or 2.0 percent, below the FY 2018 approved budget. The FY 2019 approved budget includes 244.9 FTE positions and 4.5 non-FTE positions, which represents no change from the approved FY 2018

number. This reduction in spending is primarily attributable to reduced KPERs employer contributions pursuant to payment delays provided by 2017 SB 2002, which is partially offset by increases in aid to local units of government associated with 2017 SB 19, regarding the new school finance formula.

Department of Education

Agency Estimate/Request	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 3,244,297,328	\$ 4,767,859,608	243.9	\$ 3,845,745,002	\$ 5,437,954,743	243.9	\$ 4,239,127,218	\$ 5,871,602,906	243.9
Governor's Changes:									
1. KPERS Employer Contributions Held at the FY 2016 Amount	\$ (84,281,901)	\$ (84,307,101)	-	\$ (135,507,672)	\$ (131,128,575)	-	\$ (192,084,198)	\$ (187,533,558)	-
2. One Quarter Moratorium on Agency Death and Disability Payments	-	-	-	(8,531,075)	(8,547,195)	-	-	-	-
3. Permanently Delay General State Aid	(75,000,000)	(75,000,000)	-	-	-	-	-	-	-
4. Non-recommended Agency Operations Enhancements	(87,908)	(87,908)	(1.0)	(2,085,422)	(2,085,422)	(1.0)	(2,086,437)	(2,086,437)	(1.0)
5. Non-recommended School Finance Enhancements	-	-	-	(598,439,662)	(600,599,662)	-	(946,893,497)	(949,053,497)	-
6. Non-recommended Children's Cabinet Programs Enhancements	-	-	-	-	(23,790,461)	-	-	(23,790,461)	-
7. School Finance Caseload Adjustments	6,913,575	475,535	-	7,857,592	(2,539,977)	-	8,724,524	(1,793,045)	-
8. Extraordinary Need Fund Elimination	(13,000,000)	(13,000,000)	-	(13,000,000)	(13,000,000)	-	(13,000,000)	(13,000,000)	-
9. Tobacco Securitization Funding Switch	-	-	-	16,879,870	-	-	16,879,870	-	-
10. A&M Study Efficiency Implementation	-	-	-	(47,200,000)	(47,200,000)	-	(89,000,000)	(89,000,000)	-
11. General State Aid Reduction	-	-	-	(23,800,000)	(23,800,000)	-	(50,963,000)	(50,963,000)	-
12. Revised Mineral Production Fund Estimates	-	-	-	-	2,972,450	-	-	5,193,450	-
<i>Subtotal-Governor's Recommendation</i>	<i>\$ 3,078,841,094</i>	<i>\$ 4,595,940,134</i>	<i>242.9</i>	<i>\$ 3,041,918,633</i>	<i>\$ 4,588,235,901</i>	<i>242.9</i>	<i>\$ 2,970,704,480</i>	<i>\$ 4,559,576,358</i>	<i>242.9</i>
Change from Agency Est./Req.	\$ (165,456,234)	\$ (171,919,474)	(1.0)	\$ (803,826,369)	\$ (849,718,842)	(1.0)	\$ (1,268,422,738)	\$ (1,312,026,548)	(1.0)
Percent Change from Agency Est./Req.	(5.1)%	(3.6)%	(0.4)%	(20.9)%	(15.6)%	(0.4)%	(29.9)%	(22.3)%	(0.4)%
Legislative Action:									
13. KPERS Employer Contributions Restored to Approved Level	\$ 20,151,667	\$ 20,176,867	-	\$ 131,109,299	\$ 131,182,254	-	\$ (6,456,411)	\$ (6,353,999)	-
14. Salary Adjustment	-	-	-	155,426	315,673	-	155,426	315,673	-
15. Additional Delay of General State Aid	(4,188,982)	(4,188,982)	-	-	-	-	-	-	-
16. KPERS Caseload Adjustment	4,188,982	4,188,982	-	-	-	-	-	-	-
17. Tobacco Securitization Non-Concur	-	-	-	(16,879,357)	-	-	(16,879,870)	-	-
18. Technical Education Incentive Agency Change	-	-	-	50,000	50,000	-	50,000	50,000	-
19. SB 19 Implementation Funding	-	-	-	165,000	165,000	2.0	130,000	130,000	2.0
20. KPERS Delayed Payment Layering	-	-	-	6,400,000	6,400,000	-	6,400,000	6,400,000	-
21. SB 19 School District Finance Fund Changes	-	-	-	-	43,000	-	-	(1,270,000)	-
22. Revised Mineral Production Fund Estimates	-	-	-	-	1,431,000	-	-	(949,000)	-
23. SB 19 Special Education State Aid	-	-	-	12,000,000	12,000,000	-	24,000,000	24,000,000	-
24. SB 19 State Foundation Aid	-	-	-	206,438,175	206,438,175	-	330,790,483	330,790,483	-
25. SB 19 Supplemental State Aid	-	-	-	10,295,070	10,295,070	-	15,483,432	15,483,432	-

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
26. SB 19 Mentor Teacher Funding	-	-	-	800,000	800,000	-	800,000	800,000	-
27. SB 19 Professional Development Funding	-	-	-	1,700,000	1,700,000	-	1,700,000	1,700,000	-
28. SB 19 Extraordinary Declining Enrollment Fund	-	-	-	-	2,593,452	-	-	-	-
TOTAL APPROVED	\$ 3,098,992,761	\$ 4,616,117,001	242.9	\$ 3,394,152,246	\$ 4,961,649,525	244.9	\$ 3,326,877,540	\$ 4,930,672,947	244.9
Change from Gov. Rec.	\$ 20,151,667	\$ 20,176,867	-	\$ 352,233,613	\$ 373,413,624	2.0	\$ 356,173,060	\$ 371,096,589	2.0
Percent Change from Gov. Rec.	0.7 %	0.4 %	0.0 %	11.6 %	8.1 %	0.8 %	12.0 %	8.1 %	0.8 %
Change from Agency Est./Req.	\$ (145,304,567)	\$ (151,742,607)	(1.0)	\$ (451,592,756)	\$ (476,305,218)	1.0	\$ (912,249,678)	\$ (940,929,959)	1.0
Percent Change from Agency Est./Req.	(4.5)%	(3.2)%	(0.4)%	(11.7)%	(8.8)%	0.4 %	(21.5)%	(16.0)%	0.4 %

- The Governor deleted \$84.3 million, including \$84.3 million from the State General Fund, in FY 2017; \$131.1 million, including \$135.5 million from the State General Fund, for FY 2018; and \$187.5 million, including \$192.1 million from the State General Fund, for FY 2019 to hold KPERs employer contributions at the FY 2016 amount.
- The Governor deleted \$8.5 million, including \$8.5 million from the State General Fund, to provide a moratorium on agency death and disability payments for one quarter for FY 2018.
- The Governor deleted \$75.0 million, all from the State General Fund, in FY 2017 to permanently delay a portion of General State Aid to schools.
- The Governor deleted \$87,908, all from State General Fund, and 1.0 FTE position in FY 2017; \$2.1 million, all from State General Fund, and 1.0 FTE position for FY 2018; and \$2.1 million, all from State General Fund, and 1.0 FTE position for FY 2019 to not recommend the agency's enhancement request for agency operations.
- The Governor deleted \$600.6 million, including \$598.4 million from the State General Fund, for FY 2018 and \$949.1 million, including \$946.9 million from the State General Fund, for FY 2019 to not recommend the agency's enhancement request for school finance.
- The Governor deleted \$23.8 million for FY 2018 and \$23.8 million for FY 2019, all from special revenue funds, to not recommend the agency's enhancement request for Children's Cabinet programming.
- The Governor added \$475,535, including \$6.9 million from the State General Fund, in FY 2017; deleted \$2.5 million, including adding \$7.9 million from the State General Fund, for FY 2018; and deleted \$1.8 million, including adding \$8.7 million from the State General Fund, for FY 2019 to account for school finance caseload adjustments.
- The Governor deleted \$13.0 million, all from the State General Fund, in FY 2017, for FY 2018, and for FY 2019 to eliminate funding for the Extraordinary Need Fund.
- The Governor added \$16.9 million, all from the State General Fund, for both FY 2018 and FY 2019 to replace the same amount of Children's Initiatives Fund moneys that were anticipated to no longer be available due to the Governor's recommendation to securitize the proceeds of the tobacco settlement.
- The Governor deleted \$47.2 million in FY 2017 and \$89.0 million for FY 2018, all from the State General Fund, to implement school district efficiency recommendations from the Alvarez and Marsal Statewide Efficiency Review.
- The Governor deleted \$23.8 million for FY 2018 and \$51.0 million for FY 2019, all from the State General Fund, to reduce General State Aid to schools.
- The Governor added \$3.0 million for FY 2018 and \$5.2 million for FY 2019, all from special revenue funds, to account for revised estimates to revenues from the Mineral Production Education Fund.
- The Legislature added \$20.2 million, including \$20.2 million from the State General Fund, in FY 2017; \$131.2 million, including \$131.1 million from the State General Fund, for FY 2018; and deleted \$6.4 million, including \$6.5 million from the State General Fund, for FY 2019 to partially restore KPERs employer contributions to the approved levels in each respective

- fiscal year and partially delay payments for KPERs employer contributions for USDs.
14. The Legislature added \$315,673, including \$155,426 from the State General Fund, for a 2.5 percent adjustment for all state employees with less than five years of service (except for 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 for FY 2018 and FY 2019.
 15. The Legislature deleted \$4.2 million, all from the State General Fund, for FY 2017 to increase the delayed payment of General State Aid to schools.
 16. The Legislature added \$4.2 million, all from the State General Fund, for FY 2017 to account for a KPERs employer contribution caseload adjustment.
 17. The Legislature added \$16.9 million, all from the Children's Initiatives Fund, and deleted the same amount from the State General Fund to restore the previous funding method for Children's Cabinet programming and not securitize the tobacco settlement proceeds for FY 2018 and FY 2019.
 18. The Legislature added \$50,000, all from the State General Fund, in both FY 2018 and FY 2019 to move the funding for the Technical Education Incentive from the Board of Regents to the Department of Education.
 19. The Legislature added \$165,000, all from the State General Fund, and 2.0 FTE positions for FY 2018 and \$130,000, all from the State General Fund, and 2.0 FTE positions for FY 2019 to implement the provisions of 2017 SB 19.
 20. The Legislature added \$6.4 million, all from the State General Fund, for both FY 2018 and FY 2019 to pay the layered amortization payment for the FY 2017 delayed KPERs payment.
 21. The Legislature added \$43,000, all from special revenue funds, for FY 2018, and deleted \$1.3 million, all from special revenue funds, for FY 2019 to account for changes made to school finance law as part of 2017 SB 19.
 22. The Legislature added \$1.4 million, all from special revenue funds, for FY 2018, and deleted \$949,000, all from special revenue funds, for FY 2019 to account for revised estimates to revenues from the Mineral Production Education Fund.
 23. The Legislature added \$12.0 million for FY 2018 and \$24.0 million for FY 2019, all from the State General Fund, for increases in Special Education State Aid, pursuant to 2017 SB 19.
 24. The Legislature added \$206.4 million for FY 2018 and \$330.8 million for FY 2019, all from the State General Fund, for increases in State Foundation Aid, pursuant to 2017 SB 19. The Legislature also changed the name of "General State Aid" to "State Foundation Aid" in 2017 SB 19.
 25. The Legislature added \$10.3 million for FY 2018 and \$15.5 million for FY 2019, all from the State General Fund, for increases in Supplemental General State Aid, pursuant to 2017 SB 19.
 26. The Legislature added \$800,000, all from the State General Fund, for both FY 2018 and FY 2019 for increases in teacher mentoring grants, pursuant to 2017 SB 19.
 27. The Legislature added \$1.7 million, all from the State General Fund, for both FY 2018 and FY 2019 for increases in professional development grants, pursuant to 2017 SB 19.
 28. The Legislature added \$2.6 million, all from special revenue funds, for FY 2018 to provide state aid to school districts that have experienced extraordinary declines in enrollment since implementation of 2015 SB 7.

State Library

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 4,396,478	\$ 4,353,712	\$ 4,329,810	\$ 4,317,373
Aid to Local Units	1,508,224	1,486,959	1,430,565	1,426,991
Other Assistance	900	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 5,905,602</u>	<u>\$ 5,840,671</u>	<u>\$ 5,760,375</u>	<u>\$ 5,744,364</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 5,905,602</u></u>	<u><u>\$ 5,840,671</u></u>	<u><u>\$ 5,760,375</u></u>	<u><u>\$ 5,744,364</u></u>
State General Fund:				
State Operations	\$ 2,637,732	\$ 2,506,289	\$ 2,571,459	\$ 2,583,579
Aid to Local Units	1,404,741	1,357,746	1,301,352	1,297,778
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 4,042,473</u>	<u>\$ 3,864,035</u>	<u>\$ 3,872,811</u>	<u>\$ 3,881,357</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 4,042,473</u></u>	<u><u>\$ 3,864,035</u></u>	<u><u>\$ 3,872,811</u></u>	<u><u>\$ 3,881,357</u></u>
Percent Change:				
Operating Expenditures				
All Funds	(11.6)%	(1.1)%	(1.4)%	(0.3)%
State General Fund	(2.7)	(4.4)	0.2	0.2
FTE Positions	21.0	21.0	21.0	21.0
Non-FTE Unclass. Perm. Pos.	9.0	9.0	9.0	9.0
TOTAL	<u><u>30.0</u></u>	<u><u>30.0</u></u>	<u><u>30.0</u></u>	<u><u>30.0</u></u>

The approved budget for the State Library in FY 2017 is \$5.8 million, including \$3.9 million from the State General Fund, which is an all funds decrease \$64,931, or 1.1 percent, and a State General Fund decrease of \$178,438, or 4.4 percent, below FY 2016 actual expenditures. This reduction is primarily attributable to a reduced estimate of federal revenue sources. The FY 2017 approved budget includes 21.0 FTE positions and 9.0 non-FTE positions, which represents no change from the FY 2016 actual budget.

The approved budget for FY 2018 totals \$5.8 million, including \$3.9 million from the State General Fund, which is an all funds decrease of \$80,296, or 1.4 percent, and a State General Fund increase of \$8,776, or 0.2 percent, from the FY 2017 approved budget. This reduction is

primarily attributable to a reduced estimate of federal revenue sources. The FY 2018 approved budget includes 21.0 FTE positions and 9.0 non-FTE positions, which represents no change from the FY 2017 approved budget.

The approved budget for FY 2019 totals \$5.7 million, including \$3.9 million from the State General Fund, which is an all funds decrease of \$16,011, or 0.3 percent, and a State General Fund increase of \$8,546, or 0.2 percent, from the FY 2018 approved budget. This decrease is primarily attributable to a reduced estimate of federal revenue sources. The FY 2019 approved budget includes 21.0 FTE positions and 9.0 non-FTE positions, which represents no change from the FY 2018 approved budget.

State Library

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 3,864,035	\$ 5,840,671	21.0	\$ 3,842,753	\$ 5,723,352	21.0	\$ 3,852,423	\$ 5,707,962	21.0
Governor's Changes:									
1. KPERS Employer Contributions Held at the FY 2016 Amount	\$ (3,107)	\$ (3,839)	-	\$ (9,167)	\$ (11,442)	-	\$ (13,455)	\$ (16,285)	-
2. One Quarter Moratorium on Agency Death and Disability Payments	-	-	-	(2,025)	(2,528)	-	-	-	-
3. GBA No. 1, Item 13	-	-	-	5,408	5,408	-	10,815	10,815	-
<i>Subtotal-Governor's Recommendation</i>	<u>\$ 3,860,928</u>	<u>\$ 5,836,832</u>	<u>21.0</u>	<u>\$ 3,836,969</u>	<u>\$ 5,714,790</u>	<u>21.0</u>	<u>\$ 3,849,783</u>	<u>\$ 5,702,492</u>	<u>21.0</u>
Change from Agency Est./Req.	\$ (3,107)	\$ (3,839)	-	\$ (5,784)	\$ (8,562)	-	\$ (2,640)	\$ (5,470)	-
Percent Change from Agency Est./Req.	(0.1)%	(0.1)%	0.0 %	(0.2)%	(0.1)%	0.0 %	(0.1)%	(0.1)%	0.0 %
Legislative Action:									
4. KPERS Employer Contributions Restored to Approved Level	\$ 3,107	\$ 3,839	-	\$ 9,167	\$ 11,442	-	\$ 13,455	\$ 16,285	-
5. GBA No. 1, Item 13 Adjustment	-	-	-	(2,259)	(2,259)	-	(10,815)	(10,815)	-
6. Salary Adjustment	-	-	-	28,934	36,402	-	28,934	36,402	-
TOTAL APPROVED	<u>\$ 3,864,035</u>	<u>\$ 5,840,671</u>	<u>21.0</u>	<u>\$ 3,872,811</u>	<u>\$ 5,760,375</u>	<u>21.0</u>	<u>\$ 3,881,357</u>	<u>\$ 5,744,364</u>	<u>21.0</u>
Change from Gov. Rec.	\$ 3,107	\$ 3,839	-	\$ 35,842	\$ 45,585	-	\$ 31,574	\$ 41,872	-
Percent Change from Gov. Rec.	0.1 %	0.1 %	0.0 %	0.9 %	0.8 %	0.0 %	0.8 %	0.7 %	0.0 %
Change from Agency Est./Req.	\$ -	\$ -	-	\$ 30,058	\$ 37,023	-	\$ 28,934	\$ 36,402	-
Percent Change from Agency Est./Req.	-- %	-- %	0.0 %	0.8 %	0.6 %	0.0 %	0.8 %	0.6 %	0.0 %

1. The Governor deleted \$3,839, including \$3,107 from the State General Fund, in FY 2017; \$11,442, including \$9,167 from the State General Fund, for FY 2018; and \$16,285, including \$13,455 from the State General Fund, for FY 2019 to hold KPERS employer contributions at the FY 2016 amount.
2. The Governor deleted \$2,528, including \$2,025 from the State General Fund, to provide a moratorium on agency death and disability payments for one quarter for FY 2018.
3. The Governor added \$5,408 for FY 2018 and \$10,815 for FY 2019, all from the State General Fund, to provide for cybersecurity enhancements for the State.
4. The Legislature added \$3,839, including \$3,107 from the State General Fund, in FY 2017; \$11,442, including \$9,167 from the State General Fund, for FY 2018; and \$16,285, including \$13,455 from the State General Fund,

for FY 2019 to restore KPERS employer contributions to the approved levels in each respective fiscal year.

5. The Legislature adopted, in part, GBA No. 1, Item 13, which adds \$3,149, all from the State General Fund, for FY 2018. The Legislature did not adopt GBA No. 1, Item 13, to add \$10,815, all from the State General Fund, for FY 2019.
6. The Legislature added \$36,402, including \$28,934 from the State General Fund, for a 2.5 percent adjustment for all state employees with less than five years of service (except for 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 for FY 2018 and FY 2019.

Kansas State School for the Blind

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 6,109,316	\$ 6,159,112	\$ 6,123,549	\$ 6,074,208
Aid to Local Units	-	-	-	-
Other Assistance	145,687	78,500	67,000	55,000
<i>Subtotal-Operating</i>	<u>\$ 6,255,003</u>	<u>\$ 6,237,612</u>	<u>\$ 6,190,549</u>	<u>\$ 6,129,208</u>
Capital Improvements	904,853	800,636	678,941	540,000
TOTAL	<u>\$ 7,159,856</u>	<u>\$ 7,038,248</u>	<u>\$ 6,869,490</u>	<u>\$ 6,669,208</u>
State General Fund:				
State Operations	\$ 5,303,584	\$ 5,403,988	\$ 5,386,299	\$ 5,435,726
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 5,303,584</u>	<u>\$ 5,403,988</u>	<u>\$ 5,386,299</u>	<u>\$ 5,435,726</u>
Capital Improvements	-	-	-	-
TOTAL	<u>\$ 5,303,584</u>	<u>\$ 5,403,988</u>	<u>\$ 5,386,299</u>	<u>\$ 5,435,726</u>
Percent Change:				
Operating Expenditures				
All Funds	1.0 %	(0.3)%	(0.8)%	(1.0)%
State General Fund	(1.3)	1.9	(0.3)	0.9
FTE Positions	81.5	81.5	81.5	81.5
Non-FTE Unclass. Perm. Pos.	-	-	-	-
TOTAL	<u>81.5</u>	<u>81.5</u>	<u>81.5</u>	<u>81.5</u>

The approved operating budget for the Kansas State School for the Blind in FY 2017 is \$6.2 million, including \$5.4 million from the State General Fund, which is an all funds decrease of \$17,391, or 0.3 percent, and a State General Fund increase of \$100,404, or 1.9 percent, from the FY 2016 actual amount. The all funds decrease is due to a reduction in federal grants and fee funds. The State General Fund increase is mainly due to the increase in salaries and wages for the 27th pay period. The FY 2017 approved budget includes 81.5 FTE positions, which represents no change from the FY 2016 actual budget.

The approved capital improvement FY 2017 budget is \$800,636 million, all from special revenue funds, which is a decrease of \$104,217, or 11.5 percent, below the FY 2016 actual capital improvement amount. The decrease is mainly due to the partial completion of a safety and security upgrade project.

The approved operating budget for FY 2018 is \$6.2 million, including \$5.4 million from the State General Fund, which is an all funds decrease of \$47,063, or 0.8 percent, and a State General Fund decrease of \$17,689, or 0.3 percent, from the FY 2017 approved amount. The overall decrease is due to a moratorium on death and disability insurance

payments for one quarter of FY 2018 and also due to reappropriations from FY 2016 being a part of the FY 2017 budget. The FY 2018 approved budget includes 81.5 FTE positions, which represents no change from the approved FY 2017 budget.

The approved capital improvement FY 2018 budget is \$678,941, all from special revenue funds, which is a decrease of \$121,695, or 15.2 percent, below the FY 2017 approved capital improvement amount. The decrease is mainly due to the full completion of the safety and security upgrade project.

The approved operating budget for FY 2019 is \$6.1 million, including \$5.4 million from the State General Fund, which is an all funds decrease of \$61,341, or 1.0 percent, and a State General Fund increase of \$49,427, or 0.9 percent, from the FY 2018 approved amount. The overall decrease is due to decreases in federal sources and fee funds. The FY 2019 approved budget includes 81.5 FTE positions, which represents no change from the approved FY 2018 budget.

The approved capital improvement FY 2019 budget is \$540,000, all from special revenue funds, which is a decrease of \$138,941, or 20.5 percent from the FY 2018 approved capital improvement amount. This decrease is primarily attributable to the retirement of debt.

Kansas State School for the Blind

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 5,403,988	\$ 7,038,248	81.5	\$ 5,357,868	\$ 6,840,208	81.5	\$ 5,407,620	\$ 6,639,942	81.5
Governor's Changes:									
1. KPERS Employer Contributions Held at the FY 2016 Amount	\$ (11,750)	\$ (12,225)	-	\$ (34,945)	\$ (36,343)	-	\$ (53,965)	\$ (55,449)	-
2. One Quarter Moratorium on Agency Death and Disability Payments	-	-	-	(7,723)	(8,032)	-	-	-	-
3. Non-recommended Teacher Salary Enhancement	-	-	-	(49,451)	(49,451)	-	(50,143)	(50,143)	-
4. GBA No. 1, Item 13	-	-	-	13,820	13,820	-	27,639	27,639	-
<i>Subtotal-Governor's Recommendation</i>	<u>\$ 5,392,238</u>	<u>\$ 7,026,023</u>	<u>81.5</u>	<u>\$ 5,279,569</u>	<u>\$ 6,760,202</u>	<u>81.5</u>	<u>\$ 5,331,151</u>	<u>\$ 6,561,989</u>	<u>81.5</u>
Change from Agency Est./Req.	\$ (11,750)	\$ (12,225)	-	\$ (78,299)	\$ (80,006)	-	\$ (76,469)	\$ (77,953)	-
Percent Change from Agency Est./Req.	(0.2)%	(0.2)%	0.0%	(1.5)%	(1.2)%	0.0%	(1.4)%	(1.2)%	0.0%
Legislative Action:									
5. KPERS Employer Contributions Restored to Approved Level	\$ 11,750	\$ 12,225	-	\$ 34,945	\$ 36,343	-	\$ 53,965	\$ 55,449	-
6. GBA No. 1, Item 13 Adjustment	-	-	-	(5,772)	(5,772)	-	(27,639)	(27,639)	-
7. Salary Adjustment	-	-	-	28,106	29,266	-	28,106	29,266	-
8. Statutory Teacher Salary Adjustment	-	-	-	49,451	49,451	-	50,143	50,143	-
TOTAL APPROVED	<u>\$ 5,403,988</u>	<u>\$ 7,038,248</u>	<u>81.5</u>	<u>\$ 5,386,299</u>	<u>\$ 6,869,490</u>	<u>81.5</u>	<u>\$ 5,435,726</u>	<u>\$ 6,669,208</u>	<u>81.5</u>
Change from Gov. Rec.	\$ 11,750	\$ 12,225	-	\$ 106,730	\$ 109,288	-	\$ 104,575	\$ 107,219	-
Percent Change from Gov. Rec.	0.2 %	0.2 %	0.0%	2.0 %	1.6 %	0.0%	2.0 %	1.6 %	0.0%
Change from Agency Est./Req.	\$ -	\$ -	-	\$ 28,431	\$ 29,282	-	\$ 28,106	\$ 29,266	-
Percent Change from Agency Est./Req.	-- %	-- %	0.0%	0.5 %	0.4 %	0.0%	0.5 %	0.4 %	0.0%

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| <p>1. The Governor deleted \$12,225, including \$11,750 from the State General Fund, in FY 2017; \$36,343, including \$34,945 from the State General Fund, for FY 2018; and \$55,449, including \$53,965 from the State General Fund, for FY 2019, to hold KPERS employer contributions at the FY 2016 amount.</p> <p>2. The Governor deleted \$8,032, including \$7,723 from the State General Fund, for FY 2018 to provide a moratorium on agency death and disability payments for one quarter for FY 2018.</p> <p>3. The Governor deleted \$49,451 for FY 2018 and \$50,143 for FY 2019, all from the State General Fund, to not recommend funding the agency's enhancement request for teacher salary increases.</p> | <p>4. The Governor added \$13,820 for FY 2018 and \$27,639 for FY 2019, all from the State General Fund, to provide for cybersecurity enhancements for the State.</p> <p>5. The Legislature added \$12,225, including \$11,750 from the State General Fund, in FY 2017; \$36,343, including \$34,945 from the State General Fund, for FY 2018; and \$55,449, including \$53,965 from the State General Fund, for FY 2019, to restore KPERS employer contributions to the approved levels in each respective fiscal year.</p> <p>6. The Legislature adopted, in part, GBA No. 1, Item 13, which adds \$8,048, all from the State General Fund, for FY 2018. The Legislature did not</p> |
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adopt GBA No. 1, Item 13, to add \$27,639, all from the State General Fund, for FY 2019.

7. The Legislature added \$29,266, including \$28,106 from the State General Fund, for a 2.5 percent adjustment for all state employees with less than five years of service (except for 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 for FY 2018 and FY 2019.

8. The Legislature added \$49,451 for FY 2018 and \$50,143 for FY 2019, all from the State General Fund, for educator salary increases, pursuant to KSA 76-11a17.

Kansas State School for the Deaf

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 9,671,984	\$ 10,893,243	\$ 9,946,728	\$ 9,933,088
Aid to Local Units	-	-	-	-
Other Assistance	6,274	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 9,678,258</u>	<u>\$ 10,893,243</u>	<u>\$ 9,946,728</u>	<u>\$ 9,933,088</u>
Capital Improvements	508,076	81,646	791,059	573,619
TOTAL	<u>\$ 10,186,334</u>	<u>\$ 10,974,889</u>	<u>\$ 10,737,787</u>	<u>\$ 10,506,707</u>
State General Fund:				
State Operations	\$ 8,675,975	\$ 8,813,828	\$ 8,830,008	\$ 8,899,869
Aid to Local Units	-	-	-	-
Other Assistance	6,274	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 8,682,249</u>	<u>\$ 8,813,828</u>	<u>\$ 8,830,008</u>	<u>\$ 8,899,869</u>
Capital Improvements	-	-	-	-
TOTAL	<u>\$ 8,682,249</u>	<u>\$ 8,813,828</u>	<u>\$ 8,830,008</u>	<u>\$ 8,899,869</u>
Percent Change:				
Operating Expenditures				
All Funds	(0.5)%	12.6 %	(8.7)%	(0.1)%
State General Fund	(1.1)	1.5	0.2	0.8
FTE Positions	143.5	143.5	143.5	143.5
Non-FTE Unclass. Perm. Pos.	-	-	-	-
TOTAL	<u>143.5</u>	<u>143.5</u>	<u>143.5</u>	<u>143.5</u>

The approved operating budget for the Kansas State School for the Deaf in FY 2017 is \$10.9 million, including \$8.8 million from the State General Fund, which is an all funds increase of \$1.2 million, or 12.6 percent, and a State General Fund increase of \$131,579, or 1.5 percent, above the FY 2016 actual amount. The increase is mainly due to the increase in salaries and wages for the 27th pay period occurring in FY 2017 and due to certain capital improvements being classified as contractual services. The FY 2017 approved budget includes 143.5 FTE positions, which represents no change from the FY 2016 actual budget.

The approved capital improvement FY 2017 budget is \$81,646 million, all from special revenue funds, which is a decrease of \$426,430, or 83.9 percent, below the FY 2016 actual capital improvement amount. The decrease is mainly due to the classification of certain capital improvements as contractual services, partially offset by an increase in capital improvement projects that were not completed during the prior year and continued into the FY 2017 approved budget.

The approved operating budget for FY 2018 is \$9.9 million, including \$8.8 million from the State General Fund, which is an all funds decrease of \$946,515, or 8.7 percent, and a State General Fund increase

of \$16,180, or 0.2 percent, from the FY 2017 approved amount. The overall decrease is due to certain prior year capital improvement expenditures being classified as contractual services and returning to being classified as capital improvement expenditures in FY 2018. The FY 2018 approved budget includes 143.5 FTE positions, which represents no change from the approved FY 2017 budget.

The approved capital improvement FY 2018 budget is \$791,059, all from special revenue funds, which is an increase of \$709,413, or 868.9 percent, above the FY 2017 approved capital improvement amount. The increase is mainly due to certain capital improvement expenditures being classified as contractual services during the prior year.

The approved operating budget for FY 2019 is \$9.9 million, including \$8.9 million from the State General Fund, which is an all funds decrease of \$13,640, or 0.1 percent, and a State General Fund increase of \$69,861, or 0.8 percent, from the FY 2018 approved amount. The State General Fund increase is due to increases in salaries and wages expenditures. The FY 2019 approved budget includes 143.5 FTE positions, which represents no change from the approved FY 2018 budget.

The approved capital improvement FY 2019 budget is \$573,619, all from special revenue funds, which is a decrease of \$217,440, or 27.5 percent, below the FY 2018 approved capital improvement amount. This decrease is primarily attributable to the completion of the replacement of several heating, ventilation, and air conditioning projects in multiple education buildings.

Kansas State School for the Deaf

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 8,813,828	\$ 10,974,889	143.5	\$ 8,761,209	\$ 10,668,313	143.5	\$ 8,838,983	\$ 10,444,971	143.5
Governor's Changes:									
1. KPERS Employer Contributions Held at the FY 2016 Amount	\$ (20,627)	\$ (20,889)	-	\$ (61,831)	\$ (62,625)	-	\$ (81,345)	\$ (82,390)	-
2. One Quarter Moratorium on Agency Death and Disability Payments	-	-	-	(13,665)	(13,840)	-	-	-	-
3. Non-recommended Teacher Salary Enhancement	-	-	-	(64,721)	(64,721)	-	(63,170)	(63,170)	-
4. GBA No. 1, Item 13	-	-	-	37,052	37,052	-	74,105	74,105	-
<i>Subtotal-Governor's Recommendation</i>	<u>\$ 8,793,201</u>	<u>\$ 10,954,000</u>	<u>143.5</u>	<u>\$ 8,658,044</u>	<u>\$ 10,564,179</u>	<u>143.5</u>	<u>\$ 8,768,573</u>	<u>\$ 10,373,516</u>	<u>143.5</u>
Change from Agency Est./Req.	\$ (20,627)	\$ (20,889)	-	\$ (103,165)	\$ (104,134)	-	\$ (70,410)	\$ (71,455)	-
Percent Change from Agency Est./Req.	(0.2)%	(0.2)%	0.0%	(1.2)%	(1.0)%	0.0%	(0.8)%	(0.7)%	0.0%
Legislative Action:									
5. KPERS Employer Contributions Restored to Approved Level	\$ 20,627	\$ 20,889	-	\$ 61,831	\$ 62,625	-	\$ 81,345	\$ 82,390	-
6. GBA No. 1, Item 13 Adjustment	-	-	-	(15,474)	(15,474)	-	(74,105)	(74,105)	-
7. Salary Adjustment	-	-	-	60,886	61,736	-	60,886	61,736	-
8. Statutory Teacher Salary Adjustment	-	-	-	64,721	64,721	-	63,170	63,170	-
TOTAL APPROVED	<u>\$ 8,813,828</u>	<u>\$ 10,974,889</u>	<u>143.5</u>	<u>\$ 8,830,008</u>	<u>\$ 10,737,787</u>	<u>143.5</u>	<u>\$ 8,899,869</u>	<u>\$ 10,506,707</u>	<u>143.5</u>
Change from Gov. Rec.	\$ 20,627	\$ 20,889	-	\$ 171,964	\$ 173,608	-	\$ 131,296	\$ 133,191	-
Percent Change from Gov. Rec.	0.2 %	0.2 %	0.0%	2.0 %	1.6 %	0.0%	1.5 %	1.3 %	0.0%
Change from Agency Est./Req.	\$ -	\$ -	-	\$ 68,799	\$ 69,474	-	\$ 60,886	\$ 61,736	-
Percent Change from Agency Est./Req.	-- %	-- %	0.0%	0.8 %	0.7 %	0.0%	0.7 %	0.6 %	0.0%

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| <p>1. The Governor deleted \$20,889, including \$20,627 from the State General Fund, in FY 2017; \$62,625, including \$61,831 from the State General Fund, for FY 2018; and \$82,390, including \$81,345 from the State General Fund, for FY 2019 to hold KPERS employer contributions at the FY 2016 amount.</p> <p>2. The Governor deleted \$13,840, including \$13,665 from the State General Fund, to provide a moratorium on agency death and disability payments for one quarter for FY 2018.</p> <p>3. The Governor deleted \$64,721 for FY 2018 and \$63,170 for FY 2019, all from the State General Fund, to not recommend funding the agency's enhancement request for teacher salary increases.</p> | <p>4. The Governor added \$37,052 for FY 2018 and \$74,105 for FY 2019, all from the State General Fund, to provide for cybersecurity enhancements for the State.</p> <p>5. The Legislature added \$20,889, including \$20,627 from the State General Fund, in FY 2017; \$62,625, including \$61,831 from the State General Fund, for FY 2018; and \$82,390, including \$81,345 from the State General Fund, for FY 2019 to restore KPERS employer contributions to the approved levels in each respective fiscal year.</p> <p>6. The Legislature adopted, in part, GBA No. 1, Item 13, which adds \$21,578, all from the State General Fund, for FY 2018. The Legislature did not</p> |
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adopt GBA No. 1, Item 13, to add \$74,105, all from the State General Fund, for FY 2019.

7. The Legislature added \$61,736, including \$60,886 from the State General Fund, for a 2.5 percent adjustment for all state employees with less than five years of service (except for 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 for FY 2018 and FY 2019.

8. The Legislature added \$64,721 in FY 2018 and \$63,170 in FY 2019, all from the State General Fund, for educator salary increases, pursuant to KSA 76-11a17.

State Historical Society

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 5,319,061	\$ 5,616,629	\$ 5,724,229	\$ 5,715,963
Aid to Local Units	161,203	206,000	196,000	186,000
Other Assistance	1,327,987	833,097	833,376	870,501
<i>Subtotal-Operating</i>	<u>\$ 6,808,251</u>	<u>\$ 6,655,726</u>	<u>\$ 6,753,605</u>	<u>\$ 6,772,464</u>
Capital Improvements	73,400	539,024	268,000	313,000
TOTAL	<u><u>\$ 6,881,651</u></u>	<u><u>\$ 7,194,750</u></u>	<u><u>\$ 7,021,605</u></u>	<u><u>\$ 7,085,464</u></u>
State General Fund:				
State Operations	\$ 3,368,090	\$ 3,887,822	\$ 3,954,332	\$ 3,970,555
Aid to Local Units	8,504	10,000	10,000	10,000
Other Assistance	43,136	50,501	50,501	50,501
<i>Subtotal-Operating</i>	<u>\$ 3,419,730</u>	<u>\$ 3,948,323</u>	<u>\$ 4,014,833</u>	<u>\$ 4,031,056</u>
Capital Improvements	43,579	300,524	250,000	250,000
TOTAL	<u><u>\$ 3,463,309</u></u>	<u><u>\$ 4,248,847</u></u>	<u><u>\$ 4,264,833</u></u>	<u><u>\$ 4,281,056</u></u>
Percent Change:				
Operating Expenditures				
All Funds	(18.7)%	(2.2)%	1.5 %	0.3 %
State General Fund	(22.4)	15.5	1.7	0.4
FTE Positions	59.0	73.3	73.3	73.3
Non-FTE Unclass. Perm. Pos.	6.0	6.0	6.0	6.0
TOTAL	<u><u>65.0</u></u>	<u><u>79.3</u></u>	<u><u>79.3</u></u>	<u><u>79.3</u></u>

The approved operating budget for the State Historical Society in FY 2017 is \$6.7 million, including \$3.9 million from the State General Fund, which is an all funds decrease of \$152,525, or 2.2 percent, and a State General Fund increase of \$528,593, or 15.5 percent, above the FY 2016 actual amount. The all funds decrease is mainly due to a change in law that resulted in less revenue collected in mortgage registration fees being deposited in the Heritage Trust Fund.

The approved capital improvement FY 2017 budget is \$539,024, including \$300,524 from the State General Fund, which is an all funds increase of \$465,624, or 634.4 percent, and a State General Fund

increase of \$256,945, or 589.6 percent, above the FY 2016 actual capital improvement amount. The increase is mainly due to the reappropriation of unspent project expenditures from the prior year.

The approved operating budget for FY 2018 is \$6.8 million, including \$4.0 million from the State General Fund, which is an all funds increase of \$97,879, or 1.5 percent, and a State General Fund increase of \$66,510, or 1.7 percent, above the FY 2017 approved amount. The overall increase is mainly due to an increase in the KPERS employer contribution rate.

The approved capital improvement FY 2018 budget is \$268,000, including \$250,000 from the State General Fund, which is an all funds decrease of \$271,024, or 50.3 percent, and a State General Fund decrease of \$50,524, or 16.8 percent, below the FY 2017 approved capital improvement amount. The decrease is mainly due to certain capital improvement expenditures being reappropriated from FY 2016 to FY 2017, resulting in larger than normal expenditures in FY 2017.

The approved operating budget for FY 2019 is \$6.8 million, including \$4.0 million from the State General Fund, which is an all funds

increase of \$18,859, or 0.3 percent, and a State General Fund increase of \$16,223, or 0.4 percent, above the FY 2018 approved amount. The overall increase is due to increases in salaries and wages expenditures.

The approved capital improvement FY 2019 budget is \$313,000, including \$250,000 from the State General Fund, which is an all funds increase of \$45,000, or 16.8 percent, and no State General Fund change from the FY 2018 approved capital improvement amount. This increase is primarily attributable to the commencement of the Kaw Mission Rehabilitation project.

State Historical Society

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 4,248,847	\$ 7,194,888	62.3	\$ 4,226,054	\$ 6,949,952	62.3	\$ 4,242,690	\$ 7,012,367	73.3
Governor's Changes:									
1. KPERS Employer Contributions Held at the FY 2016 Amount	\$ (7,240)	\$ (10,133)	-	\$ (22,092)	\$ (31,088)	-	\$ (29,063)	\$ (40,898)	-
2. One Quarter Moratorium on Agency Death and Disability Payments'	-	-	-	(4,883)	(6,871)	-	-	-	-
3. GBA No. 1, Item 13	-	-	-	22,832	22,832	-	45,664	45,664	-
4. Non-recommended Capital Improvement Projects Enhancement	-	-	-	(75,000)	(75,000)	-	(67,000)	(67,000)	-
5. Archives Program FTE Restoration	-	-	11.0	-	-	11.0	-	-	-
Subtotal-Governor's Recommendation	\$ 4,241,607	\$ 7,184,755	73.3	\$ 4,146,911	\$ 6,859,825	73.3	\$ 4,192,291	\$ 6,950,133	73.3
Change from Agency Est./Req.	\$ (7,240)	\$ (10,133)	11.0	\$ (79,143)	\$ (90,127)	11.0	\$ (50,399)	\$ (62,234)	0.0
Percent Change from Agency Est./Req.	(0.2)%	(0.1)%	17.7 %	(1.9)%	(1.3)%	17.7 %	(1.2)%	(0.9)%	0.0 %
Legislative Action:									
6. KPERS Employer Contributions Restored to Approved Level	\$ 7,240	\$ 9,995	-	\$ 22,092	\$ 30,672	-	\$ 29,063	\$ 40,351	-
7. GBA No. 1, Item 13 Adjustment	-	-	-	(9,536)	(9,536)	-	(45,664)	(45,664)	-
8. Salary Adjustment	-	-	-	83,186	118,464	-	83,186	118,464	-
9. Statehouse Tours on Saturdays	-	-	-	22,180	22,180	-	22,180	22,180	-
TOTAL APPROVED	\$ 4,248,847	\$ 7,194,750	73.3	\$ 4,264,833	\$ 7,021,605	73.3	\$ 4,281,056	\$ 7,085,464	73.3
Change from Gov. Rec.	\$ 7,240	\$ 9,995	-	\$ 117,922	\$ 161,780	-	\$ 88,765	\$ 135,331	-
Percent Change from Gov. Rec.	0.2 %	0.1 %	0.0%	2.8 %	2.4 %	0.0%	2.1 %	1.9 %	0.0%
Change from Agency Est./Req.	\$ -	\$ (138)	11.0	\$ 38,779	\$ 71,653	11.0	\$ 38,366	\$ 73,097	-
Percent Change from Agency Est./Req.	-- %	(0.0)%	17.7 %	0.9 %	1.0 %	17.7 %	0.9 %	1.0 %	0.0%

- The Governor deleted \$10,133, including \$7,240 from the State General Fund, in FY 2017; \$31,088, including \$22,092 from the State General Fund, for FY 2018; and \$40,898, including \$29,063 from the State General Fund, for FY 2019 to hold KPERS employer contributions at the FY 2016 amount.
- The Governor deleted \$6,871, including \$4,883 from the State General Fund, to provide a moratorium on agency death and disability payments for one quarter for FY 2018.

- The Governor added \$22,838 for FY 2018 and \$45,664 for FY 2019, all from the State General Fund, to provide for cybersecurity enhancements for the State.
- The Governor deleted \$75,000 for FY 2018 and \$67,000 for FY 2019, all from the State General Fund, to not recommend funding the agency's enhancement request for capital improvement projects.
- The Governor added 11.0 FTE positions to correct a budget submission error and restore the FTE positions for the State Archives program.

6. The Legislature added \$9,995, including \$7,240 from the State General Fund, in FY 2017; \$30,672, including \$22,092 from the State General Fund, for FY 2018; and \$40,351, including \$29,063 from the State General Fund, for FY 2019 to restore KPERS employer contributions to the approved levels in each respective fiscal year. (*Note:* The restoration of KPERS employer contributions amount does not equal the Governor's deletion of KPERS employer contributions due to a posting error that resulted in the amount not being restored in the Heritage Trust Fund in each fiscal year.)
7. The Legislature adopted, in part, GBA No. 1, Item 13, which adds \$13,296, all from the State General Fund, for FY 2018. The Legislature did not adopt GBA No. 1, Item 13, to add \$45,664, all from the State General Fund, for FY 2019.
8. The Legislature added \$118,464, including \$83,186 from the State General Fund, for a 2.5 percent adjustment for all state employees with less than five years of service (except for 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 for FY 2018 and FY 2019.
9. The Legislature added \$22,180 for FY 2018 and FY 2019, all from the State General Fund, for the agency to provide tours of the Statehouse on Saturdays.

Fort Hays State University

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 96,552,119	\$ 99,197,865	\$ 100,523,389	\$ 102,099,690
Aid to Local Units	638,821	-	-	-
Other Assistance	21,318,018	21,268,859	21,268,859	21,268,859
<i>Subtotal-Operating</i>	\$ 118,508,958	\$ 120,466,724	\$ 121,792,248	\$ 123,368,549
Capital Improvements	10,315,249	30,277,451	10,425,886	8,005,043
TOTAL	\$ 128,824,207	\$ 150,744,175	\$ 132,218,134	\$ 131,373,592
State General Fund:				
State Operations	\$ 32,023,541	\$ 32,759,540	\$ 32,713,775	\$ 32,858,990
Aid to Local Units	-	-	-	-
Other Assistance	63,000	63,000	63,000	63,000
<i>Subtotal-Operating</i>	\$ 32,086,541	\$ 32,822,540	\$ 32,776,775	\$ 32,921,990
Capital Improvements	-	-	-	-
TOTAL	\$ 32,086,541	\$ 32,822,540	\$ 32,776,775	\$ 32,921,990
Percent Change:				
Operating Expenditures				
All Funds	2.7 %	1.7 %	1.1 %	1.3 %
State General Fund	(3.7)	2.3	(0.1)	0.4
FTE Positions	891.7	932.3	932.3	932.3
Non-FTE Unclass. Perm. Pos.	-	-	-	-
TOTAL	891.7	932.3	932.3	932.3

The approved operating budget for Fort Hays State University in FY 2017 is \$120.5 million, including \$32.8 million from the State General Fund, which is an all funds increase of \$2.0 million, or 1.7 percent, and a State General Fund increase of \$735,999, or 2.3 percent, above the FY 2016 actual expenditures. The increase is mainly due to the increase in salaries and wages for the 27th pay period occurring in FY 2017.

The approved capital improvement FY 2017 budget is \$30.3 million, all from special revenue funds, which is an increase of \$20.0 million, or 193.5 percent, above the FY 2016 actual capital improvement

amount. The increase is mainly due to additional expenditures on the Wiest Hall replacement and Applied Technology Building.

The approved operating budget for FY 2018 is \$121.8 million, including \$32.8 million from the State General Fund, which is an all funds increase of \$1.3 million, or 1.1 percent, and a State General Fund decrease of \$45,765, or 0.1 percent, from the FY 2017 approved amount. The overall increase is due to increases in salaries and wages and contractual services.

The approved capital improvement FY 2018 budget is \$10.4 million, all from special revenue funds, which is a decrease of \$19.9 million, or 65.6 percent, below the FY 2017 approved capital improvement amount. The decrease is mainly due to the completion of the Wiest Hall replacement and Applied Technology Building.

The approved operating budget for FY 2019 is \$123.4 million, including \$32.9 million from the State General Fund, which is an all funds increase of \$1.6 million, or 1.3 percent, and a State General Fund

increase of \$145,215, or 0.4 percent, above the FY 2018 approved amount. The overall increase is due to increases in salaries and wages expenditures.

The approved capital improvement FY 2019 budget is \$8.0 million, all from special revenue funds, which is a decrease of \$2.4 million, or 23.2 percent, below the FY 2018 approved capital improvement amount. The decrease is mainly due to decreased expenditures on the razing of Wiest Hall and the completion of the Art Building.

Fort Hays State University

Agency Estimate/Request	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 32,822,540	\$ 150,744,175	932.3	\$ 32,532,898	\$ 131,850,868	932.3	\$ 32,587,060	\$ 130,855,701	932.3
Governor's Changes:									
1. KPERS Employer Contributions Held at the FY 2016 Amount	\$ (19,431)	\$ (39,593)	-	\$ (50,808)	\$ (108,172)	-	\$ (68,586)	\$ (149,971)	-
2. One Quarter Moratorium on Death and Disability Payments	-	-	-	(47,835)	(107,407)	-	-	-	-
<i>Subtotal-Governor's Recommendation</i>	\$ 32,803,109	\$ 150,704,582	932.3	\$ 32,434,255	\$ 131,635,289	932.3	\$ 32,518,474	\$ 130,705,730	932.3
Change from Agency Est./Req.	\$ (19,431)	\$ (39,593)	-	\$ (98,643)	\$ (215,579)	-	\$ (68,586)	\$ (149,971)	-
Percent Change from Agency Est./Req.	(0.1)%	(0.0)%	0.0 %	(0.3)%	(0.2)%	0.0 %	(0.2)%	(0.1)%	0.0 %
Legislative Action:									
3. KPERS Employer Contributions Restored to Approved Level	\$ 19,431	\$ 39,593	-	\$ 50,808	\$ 108,172	-	\$ 68,586	\$ 149,971	-
4. Efficiency Report	-	-	-	-	-	-	-	-	-
5. Funding Restoration to a 3.0 Percent Reduction	-	-	-	-	-	-	43,218	43,218	-
6. Salary Adjustment	-	-	-	291,712	474,673	-	291,712	474,673	-
TOTAL APPROVED	\$ 32,822,540	\$ 150,744,175	932.3	\$ 32,776,775	\$ 132,218,134	932.3	\$ 32,921,990	\$ 131,373,592	932.3
Change from Gov. Rec.	\$ 19,431	\$ 39,593	-	\$ 342,520	\$ 582,845	-	\$ 403,516	\$ 667,862	-
Percent Change from Gov. Rec.	0.1 %	0.0 %	0.0 %	1.1 %	0.4 %	0.0 %	1.2 %	0.5 %	0.0 %
Change from Agency Est./Req.	\$ -	\$ -	-	\$ 243,877	\$ 367,266	-	\$ 334,930	\$ 517,891	-
Percent Change from Agency Est./Req.	-- %	-- %	0.0 %	0.7 %	0.3 %	0.0 %	1.0 %	0.4 %	0.0 %

- The Governor deleted \$39,593, including \$19,431 from the State General Fund, in FY 2017; \$108,172, including \$50,808 from the State General Fund, for FY 2018; and \$149,971, including \$68,586 from the State General Fund, for FY 2019 to hold KPERS employer contributions at the FY 2016 amount.
- The Governor deleted \$107,407, including \$47,835 from the State General Fund, to provide a moratorium on agency death and disability payments for one quarter for FY 2018.
- The Legislature added \$39,593, including \$19,431 from the State General Fund, in FY 2017; \$108,172, including \$50,808 from the State General Fund, for FY 2018; and \$149,971, including \$68,586 from the State General Fund, for FY 2019 to restore KPERS employer contributions to the approved levels in each respective fiscal year.
- The Legislature added language to report to the 2017 interim Legislative Budget Committee the efficiencies the agency has found in FY 2017.

- The Legislature added \$43,218, all from the State General Fund, to restore funding to a 3.0 percent reduction for FY 2019. The Governor had reduced the State General Fund allocation to the universities by the same amount as the FY 2017 allotment.
- The Legislature added \$474,673, including \$291,712 from the State General Fund, for a 2.5 percent adjustment for all state employees with less than five years of service (except for 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 for FY 2018 and FY 2019.

Kansas State University

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 456,384,225	\$ 497,281,388	\$ 493,056,155	\$ 490,543,678
Aid to Local Units	37,283	44,059	44,059	44,059
Other Assistance	78,521,200	92,653,647	92,653,647	92,652,343
<i>Subtotal-Operating</i>	<u>\$ 534,942,708</u>	<u>\$ 589,979,094</u>	<u>\$ 585,753,861</u>	<u>\$ 583,240,080</u>
Capital Improvements	76,602,040	41,877,058	19,589,435	18,998,179
TOTAL	<u><u>\$ 611,544,748</u></u>	<u><u>\$ 631,856,152</u></u>	<u><u>\$ 605,343,296</u></u>	<u><u>\$ 602,238,259</u></u>
State General Fund:				
State Operations	\$ 98,050,832	\$ 97,400,413	\$ 97,137,356	\$ 98,481,577
Aid to Local Units	-	-	-	-
Other Assistance	688	813	813	813
<i>Subtotal-Operating</i>	<u>\$ 98,051,520</u>	<u>\$ 97,401,226</u>	<u>\$ 97,138,169</u>	<u>\$ 98,482,390</u>
Capital Improvements	1,085,000	-	-	-
TOTAL	<u><u>\$ 99,136,520</u></u>	<u><u>\$ 97,401,226</u></u>	<u><u>\$ 97,138,169</u></u>	<u><u>\$ 98,482,390</u></u>
Percent Change:				
Operating Expenditures				
All Funds	(0.4)%	10.3 %	(0.7)%	(0.4)%
State General Fund	(4.4)	(0.7)	(0.3)	1.4
FTE Positions	3,840.9	3,877.5	3,877.5	3,877.5
Non-FTE Unclass. Perm. Pos.	-	-	-	-
TOTAL	<u><u>3,840.9</u></u>	<u><u>3,877.5</u></u>	<u><u>3,877.5</u></u>	<u><u>3,877.5</u></u>

The approved operating budget for Kansas State University in FY 2017 is \$590.0 million, including \$97.4 million from the State General Fund, which is an all funds increase of \$55.0 million, or 10.3 percent, and a State General Fund decrease of \$650,294, or 0.7 percent, from the FY 2016 actuals. The increase is mainly due to the increase in salaries and wages for the 27th pay period. The decrease in State General Fund is mainly due to the Governor's 4.0 percent allotment in FY 2017.

The approved capital improvement FY 2017 budget is \$41.9 million, all from special revenue funds, which is a decrease of \$34.7 million, or 45.3 percent, below the FY 2016 actual capital improvement

amount. The decrease is mainly due to additional expenditures in FY 2016 on the College of Business building, the Engineering building, and the Student Union that did not carry forward in FY 2017.

The approved operating budget for FY 2018 is \$585.8 million, including \$97.1 million from the State General Fund, which is an all funds decrease of \$4.2 million, or 0.7 percent, and a State General Fund decrease of \$263,057, or 0.3 percent, below the FY 2017 approved amount. The overall decrease is mainly attributable to a decrease in salaries and wages due to returning to 26 pay periods for FY 2018.

The approved capital improvement FY 2018 budget is \$19.6 million, all from special revenue funds. This is a decrease of \$22.3 million, or 53.2 percent below the FY 2017 approved capital improvement amount. The decrease is mainly due to reduced construction projects and the transfer of the Educational Building Fund not in the FY 2018 budget.

The approved operating budget for FY 2019 is \$583.2 million, including \$98.5 million from the State General Fund, which is an all funds decrease of \$2.5, million, or 0.4 percent, and a State General Fund increase of \$1.3 million, or 1.4 percent, from the FY 2018 approved

amount. The overall State General Fund increase is due to the restoration of the allotment reductions and the additional expenditures for the salary adjustments.

The approved capital improvement FY 2019 budget is \$19.0 million, all from special revenue funds, which is a decrease of \$591,256, or 3.0 percent, below the FY 2018 approved capital improvement amount. The decrease is mainly due to reduced expenditures on the Wefald Hall Dining project for FY 2019.

Kansas State University

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 97,401,226	\$ 631,856,152	3,877.5	\$ 99,701,245	\$ 607,418,647	3,877.5	\$ 99,901,218	\$ 602,813,308	3,877.5
Governor's Changes:									
1. KPERs Employer Contributions Held at the FY 2016 Amount	\$ (53,586)	\$ (152,289)	-	\$ (166,432)	\$ (469,140)	-	\$ (234,421)	\$ (660,237)	-
2. Technical Educational Building Fund Adjustment	-	-	-	-	(3,695,244)	-	-	(3,699,044)	-
3. Global Food Systems	-	-	-	(4,000,000)	(1,624,893)	-	(4,000,000)	(1,624,792)	-
4. One Quarter Moratorium on Death and Disability Payments	-	-	-	(119,727)	(479,480)	-	-	-	-
<i>Subtotal-Governor's Recommendation</i>	<u>\$ 97,347,640</u>	<u>\$ 631,703,863</u>	<u>3,877.5</u>	<u>\$ 95,415,086</u>	<u>\$ 601,149,890</u>	<u>3,877.5</u>	<u>\$ 95,666,797</u>	<u>\$ 596,829,235</u>	<u>3,877.5</u>
Change from Agency Est./Req.	\$ (53,586)	\$ (152,289)	-	\$ (4,286,159)	\$ (6,268,757)	-	\$ (4,234,421)	\$ (5,984,073)	-
Percent Change from Agency Est./Req.	(0.1)%	(0.0)%	0.0 %	(4.3)%	(1.0)%	0.0 %	(4.2)%	(1.0)%	0.0 %
Legislative Action:									
5. KPERs Employer Contributions Restored to Approved Level	\$ 53,586	\$ 152,289	-	\$ 166,432	\$ 469,140	-	\$ 234,421	\$ 660,237	-
6. Efficiency Report	-	-	-	-	-	-	-	-	-
7. Funding Restoration to a 4.0 Percent Reduction	-	-	-	1,121,539	1,121,539	-	-	-	-
8. Funding Restoration to a 3.0 Percent Reduction	-	-	-	-	-	-	2,146,060	2,146,060	-
9. Salary Adjustment	-	-	-	435,112	2,602,727	-	435,112	2,602,727	-
TOTAL APPROVED	<u><u>\$ 97,401,226</u></u>	<u><u>\$ 631,856,152</u></u>	<u><u>3,877.5</u></u>	<u><u>\$ 97,138,169</u></u>	<u><u>\$ 605,343,296</u></u>	<u><u>3,877.5</u></u>	<u><u>\$ 98,482,390</u></u>	<u><u>\$ 602,238,259</u></u>	<u><u>3,877.5</u></u>
Change from Gov. Rec.	\$ 53,586	\$ 152,289	-	\$ 1,723,083	\$ 4,193,406	-	\$ 2,815,593	\$ 5,409,024	-
Percent Change from Gov. Rec.	0.1 %	0.0 %	0.0 %	1.8 %	0.7 %	0.0 %	2.9 %	0.9 %	0.0 %
Change from Agency Est./Req.	\$ -	\$ -	-	\$ (2,563,076)	\$ (2,075,351)	-	\$ (1,418,828)	\$ (575,049)	-
Percent Change from Agency Est./Req.	-- %	-- %	0.0 %	(2.6)%	(0.3)%	0.0 %	(1.4)%	(0.1)%	0.0 %

1. The Governor deleted \$152,289, including \$53,586 from the State General Fund, in FY 2017; \$469,140, including \$166,432 from the State General Fund, for FY 2018; and \$660,237, including \$234,421 from the State General Fund, for FY 2019 to hold KPERs employer contributions at the FY 2016 amount.
3. The Governor deleted \$4.0 million, all from the State General Fund, for the Global Food Systems for FY 2018 and FY 2019 with an offset of funding from the Sponsored Research Overhead Fund.
2. The Governor deleted \$3,695,244 for FY 2018 and \$3,699,044 for FY 2019, all from the Educational Building Fund, as a technical adjustment.
4. The Governor deleted \$479,480, including \$119,727 from the State General Fund, to provide a moratorium on agency death and disability payments for one quarter for FY 2018.
5. The Legislature added \$152,289, including \$53,586 from the State General Fund, in FY 2017; \$469,140, including \$166,432 from the State

General Fund, for FY 2018; and \$660,237, including \$234,421 from the State General Fund, for FY 2019 to restore KPERS employer contributions to the approved levels in each respective fiscal year.

6. The Legislature added language to report to the 2017 interim Legislative Budget Committee the efficiencies the agency has found in FY 2017.
7. The Legislature added \$1.1 million, all from the State General Fund, to restore funding to a 4.0 percent reduction for FY 2018. The Governor had reduced the State General Fund allocation to the universities by the same amount as the FY 2017 allotment.
8. The Legislature added \$2.1 million, all from the State General Fund, to restore funding to a 3.0 percent reduction for FY 2019. The Governor had

reduced the State General Fund allocation to the universities by the same amount as the FY 2017 allotment.

9. The Legislature added \$2.6 million, including \$435,112 from the State General Fund, for a 2.5 percent adjustment for all state employees with less than five years of service (except for 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 for FY 2018 and FY 2019.

Kansas State University – Extension Systems and Agricultural Research Programs

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 124,391,605	\$ 131,761,871	\$ 130,287,604	\$ 130,626,017
Aid to Local Units	149,879	152,198	152,198	152,198
Other Assistance	13,341,296	13,547,688	13,449,140	13,449,140
<i>Subtotal-Operating</i>	\$ 137,882,780	\$ 145,461,757	\$ 143,888,942	\$ 144,227,355
Capital Improvements	2,823,174	170,000	200,000	75,000
TOTAL	\$ 140,705,954	\$ 145,631,757	\$ 144,088,942	\$ 144,302,355
State General Fund:				
State Operations	\$ 44,919,313	\$ 46,067,043	\$ 45,791,027	\$ 45,895,280
Aid to Local Units	-	-	-	-
Other Assistance	7,250	7,364	7,364	7,364
<i>Subtotal-Operating</i>	\$ 44,926,563	\$ 46,074,407	\$ 45,798,391	\$ 45,902,644
Capital Improvements	635	-	-	-
TOTAL	\$ 44,927,198	\$ 46,074,407	\$ 45,798,391	\$ 45,902,644
Percent Change:				
Operating Expenditures				
All Funds	1.6 %	5.5 %	(1.1)%	0.2 %
State General Fund	(2.9)	2.6	(0.6)	0.2
FTE Positions	1,107.2	1,097.0	1,097.0	1,097.0
Non-FTE Unclass. Perm. Pos.	-	-	-	-
TOTAL	1,107.2	1,097.0	1,097.0	1,097.0

The approved operating budget for the Kansas State University – Extension Systems and Agricultural Research Programs in FY 2017 is \$145.5 million, including \$46.1 million from the State General Fund, which is an all funds increase of \$7.6 million, or 5.5 percent, and a State General Fund increase of \$1.1 million, or 2.6 percent, above the FY 2016 actuals. The increase is mainly due to the increase in salaries and wages for the one-time 27th pay period that occurred in FY 2017.

The approved capital improvement budget for FY 2017 is \$170,000, all from special revenue funds, which is an all funds decrease of \$2.7 million, or 94.0 percent, and a State General Fund decrease of

\$635, or 100.0 percent, below the FY 2016 actual capital improvement amount. The decrease is mainly due to no construction projects and budgeting only debt service principal.

The approved operating budget for FY 2018 is \$143.9 million, including \$45.8 million from the State General Fund. This is an all funds decrease of \$1.6 million, or 1.1 percent, and a State General Fund decrease of \$276,016, or 0.6 percent, below the FY 2017 approved amount. The overall decrease is mainly attributable to a decrease in salaries and wages due to returning to 26 pay periods for FY 2018.

The approved capital improvement budget for FY 2018 is \$200,000, all from special revenue funds, which is an increase of \$30,000, or 17.7 percent, above the FY 2017 approved capital improvement amount. The increase is in debt service principal.

The approved operating budget for FY 2019 is \$144.2 million, including \$45.9 million from the State General Fund, which is an all funds increase of \$338,413, or 0.2 percent, and a State General Fund increase

of \$104,253, or 0.2 percent, above the FY 2018 approved amount. The overall increase is due to increases in salaries and wages expenditures.

The approved capital improvement budget for FY 2019 is \$75,000, all from special revenue funds. This is a decrease of \$125,000, or 62.5 percent, below the FY 2018 approved capital improvement amount. The decrease is due to a reduction in debt service principal.

Kansas State University – Extension Systems and Agricultural Research Programs

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 46,074,407	\$ 145,631,757	1,097.0	\$ 45,677,617	\$ 144,036,114	1,097.0	\$ 45,724,624	\$ 144,124,335	1,097.0
Governor's Changes:									
1. KPERs Employer Contributions Held at the FY 2016 Amount	\$ (12,844)	\$ (27,510)	-	\$ (39,774)	\$ (84,735)	-	\$ (56,041)	\$ (119,266)	-
2. One Quarter Moratorium on Death and Disability Payments	-	-	-	(57,246)	(125,192)	-	-	-	-
<i>Subtotal-Governor's Recommendation</i>	<u>\$ 46,061,563</u>	<u>\$ 145,604,247</u>	<u>1,097.0</u>	<u>\$ 45,580,597</u>	<u>\$ 143,826,187</u>	<u>1,097.0</u>	<u>\$ 45,668,583</u>	<u>\$ 144,005,069</u>	<u>1,097.0</u>
Change from Agency Est./Req.	\$ (12,844)	\$ (27,510)	-	\$ (97,020)	\$ (209,927)	-	\$ (56,041)	\$ (119,266)	-
Percent Change from Agency Est./Req.	(0.0)%	(0.0)%	0.0 %	(0.2)%	(0.1)%	0.0 %	(0.1)%	(0.1)%	0.0 %
Legislative Action:									
3. KPERs Employer Contributions Restored to Approved Level	\$ 12,844	\$ 27,510	-	\$ 39,774	\$ 84,735	-	\$ 56,041	\$ 119,266	-
4. Salary Adjustment	-	-	-	178,020	178,020	-	178,020	178,020	-
TOTAL APPROVED	<u>\$ 46,074,407</u>	<u>\$ 145,631,757</u>	<u>1,097.0</u>	<u>\$ 45,798,391</u>	<u>\$ 144,088,942</u>	<u>1,097.0</u>	<u>\$ 45,902,644</u>	<u>\$ 144,302,355</u>	<u>1,097.0</u>
Change from Gov. Rec.	\$ 12,844	\$ 27,510	-	\$ 217,794	\$ 262,755	-	\$ 234,061	\$ 297,286	-
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.5 %	0.2 %	0.0 %	0.5 %	0.2 %	0.0 %
Change from Agency Est./Req.	\$ -	\$ -	-	\$ 120,774	\$ 52,828	-	\$ 178,020	\$ 178,020	-
Percent Change from Agency Est./Req.	-- %	-- %	0.0 %	0.3 %	0.0 %	0.0 %	0.4 %	0.1 %	0.0 %

- The Governor deleted \$27,510, including \$12,844 from the State General Fund, in FY 2017; \$84,735, including \$39,774 from the State General Fund, for FY 2018; and \$119,266, including \$56,041 from the State General Fund, for FY 2019 to hold KPERs employer contributions at the FY 2016 amount.
- The Governor deleted \$125,192, including \$57,246 from the State General Fund, to provide a moratorium on agency death and disability payments for one quarter for FY 2018.
- The Legislature added \$27,510, including \$12,844 from the State General Fund, in FY 2017; \$84,735, including \$39,774 from the State General Fund, for FY 2018; and \$119,266, including \$56,041 from the State

General Fund, for FY 2019 to restore KPERs employer contributions to the approved levels in each respective fiscal year.

- The Legislature added \$178,020 from the State General Fund, for a 2.5 percent adjustment for all state employees with less than five years of service (except for 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 for FY 2018 and FY 2019.

Kansas State University Veterinary Medical Center

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 47,246,475	\$ 49,988,281	\$ 50,153,410	\$ 50,326,382
Aid to Local Units	-	-	-	-
Other Assistance	607,847	715,966	715,966	715,966
<i>Subtotal-Operating</i>	<u>\$ 47,854,322</u>	<u>\$ 50,704,247</u>	<u>\$ 50,869,376</u>	<u>\$ 51,042,348</u>
Capital Improvements	512,074	9,640,900	1,300,000	-
TOTAL	<u><u>\$ 48,366,396</u></u>	<u><u>\$ 60,345,147</u></u>	<u><u>\$ 52,169,376</u></u>	<u><u>\$ 51,042,348</u></u>
State General Fund:				
State Operations	\$ 13,721,440	\$ 14,187,491	\$ 14,036,520	\$ 14,128,680
Aid to Local Units	-	-	-	-
Other Assistance	400,000	400,000	400,000	400,000
<i>Subtotal-Operating</i>	<u>\$ 14,121,440</u>	<u>\$ 14,587,491</u>	<u>\$ 14,436,520</u>	<u>\$ 14,528,680</u>
Capital Improvements	126,111	-	-	-
TOTAL	<u><u>\$ 14,247,551</u></u>	<u><u>\$ 14,587,491</u></u>	<u><u>\$ 14,436,520</u></u>	<u><u>\$ 14,528,680</u></u>
Percent Change:				
Operating Expenditures				
All Funds	3.9 %	6.0 %	0.3 %	0.3 %
State General Fund	(4.1)	3.3	(1.0)	0.6
FTE Positions	342.6	361.1	361.1	361.1
Non-FTE Unclass. Perm. Pos.	-	-	-	-
TOTAL	<u><u>342.6</u></u>	<u><u>361.1</u></u>	<u><u>361.1</u></u>	<u><u>361.1</u></u>

The approved operating budget for the Kansas State University Veterinary Medical Center in FY 2017 is \$50.7 million, including \$14.6 million from the State General Fund, which is an all funds increase of \$2.8 million, or 6.0 percent, and a State General Fund increase of \$466,051, or 3.3 percent, above the FY 2016 actuals. The increase is mainly due to the increase in salaries and wages for the 27th pay period occurring in FY 2017.

The approved capital improvement FY 2017 budget is \$9.6 million, all from special revenue funds, which is an increase of \$9.0 million, or 1,782.7 percent, above the FY 2016 actual capital improvement amount. The increase is mainly due to the additional construction projects of Trotter Veterinary Anatomy Lab and Mosier Hall MRI enhancement.

The approved operating budget for FY 2018 is \$50.9 million, including \$14.4 million from the State General Fund, which is an all funds increase of \$165,129, or 0.3 percent, and a State General Fund decrease of \$150,971, or 1.0 percent, from the FY 2017 approved amount. The overall increase is due to increases in commodity expenditures.

The approved capital improvement FY 2018 budget is \$1.3 million, all from special revenue funds, which is a decrease of \$8.3 million, or 86.5 percent, below the FY 2017 approved capital improvement amount. The decrease is mainly due to the completion of the equine performance testing facility, the Mosier Hall enhancement, and the renovations to the small Animal Clinic.

The approved operating budget for FY 2019 is \$51.0 million, including \$14.5 million from the State General Fund, which is an all funds increase of \$172,972, or 0.3 percent, and a State General Fund increase of \$92,160, or 0.6 percent, above the FY 2018 approved amount. The overall increase is due to increases in salaries and wages expenditures.

There are no expenditures budgeted for capital improvements for FY 2019.

Kansas State University Veterinary Medical Center

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 14,587,491	\$ 60,345,147	342.6	\$ 14,400,747	\$ 52,172,885	361.1	\$ 14,421,470	\$ 50,935,138	361.1
Governor's Changes:									
1. KPERS Employer Contributions Held at the FY 2016 Amount	\$ (5,656)	\$ (19,819)	-	\$ (17,374)	\$ (60,374)	-	\$ (24,457)	\$ (84,965)	-
2. One Quarter Moratorium on Death and Disability Payments	-	-	-	(15,232)	(54,514)	-	-	-	-
<i>Subtotal-Governor's Recommendation</i>	<u>\$ 14,581,835</u>	<u>\$ 60,325,328</u>	<u>342.6</u>	<u>\$ 14,368,141</u>	<u>\$ 52,057,997</u>	<u>361.1</u>	<u>\$ 14,397,013</u>	<u>\$ 50,850,173</u>	<u>361.1</u>
Change from Agency Est./Req.	\$ (5,656)	\$ (19,819)	-	\$ (32,606)	\$ (114,888)	-	\$ (24,457)	\$ (84,965)	-
Percent Change from Agency Est./Req.	(0.0)%	(0.0)%	0.0 %	(0.2)%	(0.2)%	0.0 %	(0.2)%	(0.2)%	0.0 %
Legislative Action:									
3. KPERS Employer Contributions Restored to Approved Level	\$ 5,656	\$ 19,819	-	\$ 17,374	\$ 60,374	-	\$ 24,457	\$ 84,965	-
4. Funding Restoration to a 3.0 Percent Reduction	-	-	-	-	-	-	56,205	56,205	-
5. Salary Adjustment	-	-	-	51,005	51,005	-	51,005	51,005	-
TOTAL APPROVED	<u>\$ 14,587,491</u>	<u>\$ 60,345,147</u>	<u>342.6</u>	<u>\$ 14,436,520</u>	<u>\$ 52,169,376</u>	<u>361.1</u>	<u>\$ 14,528,680</u>	<u>\$ 51,042,348</u>	<u>361.1</u>
Change from Gov. Rec.	\$ 5,656	\$ 19,819	-	\$ 68,379	\$ 111,379	-	\$ 131,667	\$ 192,175	-
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.5 %	0.2 %	0.0 %	0.9 %	0.4 %	0.0 %
Change from Agency Est./Req.	\$ -	\$ -	-	\$ 35,773	\$ (3,509)	-	\$ 107,210	\$ 107,210	-
Percent Change from Agency Est./Req.	-- %	-- %	0.0 %	0.2 %	(0.0)%	0.0 %	0.7 %	0.2 %	0.0 %

1. The Governor deleted \$19,819, including \$5,656 from the State General Fund, in FY 2017; \$60,374, including \$17,374 from the State General Fund, for FY 2018; and \$84,965, including \$24,457 from the State General Fund, for FY 2019 to hold KPERS employer contributions at the FY 2016 amount.
2. The Governor deleted \$54,514, including \$15,232 from the State General Fund, to provide a moratorium on agency death and disability payments for one quarter for FY 2018.
3. The Legislature added \$19,819, including \$5,656 from the State General Fund, in FY 2017; \$60,374, including \$17,374 from the State General Fund, for FY 2018; and \$84,965, including \$24,457 from the State General Fund, for FY 2019 to restore KPERS employer contributions to the approved levels in each respective fiscal year.

4. The Legislature added \$56,205, all from the State General Fund, to restore funding to a 3.0 percent reduction for FY 2019. The Governor had reduced the State General Fund allocation to the universities by the same amount as the FY 2017 allotment.
5. The Legislature added \$51,005, all from the State General Fund, for a 2.5 percent adjustment for all state employees with less than five years of service (except for 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 for FY 2018 and FY 2019.

Emporia State University

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 74,249,128	\$ 80,597,303	\$ 79,986,584	\$ 79,723,415
Aid to Local Units	-	-	-	-
Other Assistance	11,113,256	9,946,624	9,946,624	9,946,624
<i>Subtotal-Operating</i>	<u>\$ 85,362,384</u>	<u>\$ 90,543,927</u>	<u>\$ 89,933,208</u>	<u>\$ 89,670,039</u>
Capital Improvements	4,744,996	7,531,260	24,832,000	14,882,000
TOTAL	<u>\$ 90,107,380</u>	<u>\$ 98,075,187</u>	<u>\$ 114,765,208</u>	<u>\$ 104,552,039</u>
State General Fund:				
State Operations	\$ 29,237,249	\$ 30,685,232	\$ 30,882,021	\$ 30,480,979
Aid to Local Units	-	-	-	-
Other Assistance	573,570	85,200	85,200	85,200
<i>Subtotal-Operating</i>	<u>\$ 29,810,819</u>	<u>\$ 30,770,432</u>	<u>\$ 30,967,221</u>	<u>\$ 30,566,179</u>
Capital Improvements	-	-	-	-
TOTAL	<u>\$ 29,810,819</u>	<u>\$ 30,770,432</u>	<u>\$ 30,967,221</u>	<u>\$ 30,566,179</u>
Percent Change:				
Operating Expenditures				
All Funds	2.1 %	6.1 %	(0.7)%	(0.3)%
State General Fund	(3.6)	3.2	0.6	(1.3)
FTE Positions	804.7	804.7	804.7	804.7
Non-FTE Unclass. Perm. Pos.	-	-	-	-
TOTAL	<u>804.7</u>	<u>804.7</u>	<u>804.7</u>	<u>804.7</u>

The approved operating budget for Emporia State University in FY 2017 is \$90.5 million, including \$30.8 million from the State General Fund, which is an all funds increase of \$5.2 million, or 6.1 percent, and a State General Fund increase of \$959,613, or 3.2 percent, above the FY 2016 actual amount. The increase is mainly due to the increase in salaries and wages for the 27th pay period occurring in FY 2017.

The approved capital improvement FY 2017 budget is \$7.5 million, all from special revenue funds, which is an increase of \$2.8 million, or 58.7 percent, above the FY 2016 actual capital improvement

amount. The increase is mainly due to additional expenditures on rehabilitation and repair as well as parking.

The approved operating budget for FY 2018 is \$89.9 million, including \$31.0 million from the State General Fund, which is an all funds decrease of \$610,719, or 0.7 percent, and a State General Fund increase of \$196,789, or 0.6 percent, from the FY 2017 approved amount. The overall decrease is mainly attributable to a decrease in salaries and wages due to returning to 26 pay periods for FY 2018. The State General Fund increase is due to funding of the Nursing Program and the salary adjustment expenditures for FY 2018.

The approved capital improvement FY 2018 budget is \$24.8 million, all from special revenue funds, which is an increase of \$17.3 million, or 229.7 percent, above the FY 2017 approved capital improvement amount. The increase is mainly due to a new residential life project.

The approved operating budget for FY 2019 is \$89.7 million, including \$30.6 million from the State General Fund, which is an all funds decrease of \$263,169, or 0.3 percent, and a State General Fund

decrease of \$401,042, or 1.3 percent, below the FY 2018 approved amount. The overall decrease is due to a reduction in contractual services and no funding for the Nursing Program for FY 2019.

The approved capital improvement FY 2019 budget is \$14.9 million, all from special revenue funds, which is a decrease of \$10.0 million, or 40.1 percent, below the FY 2018 approved capital improvement amount. The decrease is mainly due to reduced expenditures on the new residential life project.

Emporia State University

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 30,770,432	\$ 98,075,187	804.7	\$ 30,336,743	\$ 114,003,550	804.7	\$ 30,397,902	\$ 104,215,069	804.7
Governor's Changes:									
1. KPERS Employer Contributions Held at the FY 2016 Amount	\$ (20,174)	\$ (34,496)	-	\$ (50,945)	\$ (84,934)	-	\$ (71,977)	\$ (120,094)	-
2. One Quarter Moratorium on Death and Disability Payments	-	-	-	(37,799)	(75,312)	-	-	-	-
<i>Subtotal-Governor's Recommendation</i>	<u>\$ 30,750,258</u>	<u>\$ 98,040,691</u>	<u>804.7</u>	<u>\$ 30,247,999</u>	<u>\$ 113,843,304</u>	<u>804.7</u>	<u>\$ 30,325,925</u>	<u>\$ 104,094,975</u>	<u>804.7</u>
Change from Agency Est./Req.	\$ (20,174)	\$ (34,496)	-	\$ (88,744)	\$ (160,246)	-	\$ (71,977)	\$ (120,094)	-
Percent Change from Agency Est./Req.	(0.1)%	(0.0)%	0.0 %	(0.3)%	(0.1)%	0.0 %	(0.2)%	(0.1)%	0.0 %
Legislative Action:									
3. KPERS Employer Contributions Restored to Approved Level	\$ 20,174	\$ 34,496	-	\$ 50,945	\$ 84,934	-	\$ 71,977	\$ 120,094	-
4. Nursing Program	-	-	-	500,000	500,000	-	-	-	-
5. Language for Efficiency Study Report	-	-	-	-	-	-	-	-	-
6. Salary Adjustment	-	-	-	168,277	336,970	-	168,277	336,970	-
TOTAL APPROVED	<u><u>\$ 30,770,432</u></u>	<u><u>\$ 98,075,187</u></u>	<u><u>804.7</u></u>	<u><u>\$ 30,967,221</u></u>	<u><u>\$ 114,765,208</u></u>	<u><u>804.7</u></u>	<u><u>\$ 30,566,179</u></u>	<u><u>\$ 104,552,039</u></u>	<u><u>804.7</u></u>
Change from Gov. Rec.	\$ 20,174	\$ 34,496	-	\$ 719,222	\$ 921,904	-	\$ 240,254	\$ 457,064	-
Percent Change from Gov. Rec.	0.1 %	0.0 %	0.0 %	2.4 %	0.8 %	0.0 %	0.8 %	0.4 %	0.0 %
Change from Agency Est./Req.	\$ -	\$ -	-	\$ 630,478	\$ 761,658	-	\$ 168,277	\$ 336,970	-
Percent Change from Agency Est./Req.	-- %	-- %	0.0 %	2.1 %	0.7 %	0.0 %	0.6 %	0.3 %	0.0 %

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| <p>1. The Governor deleted \$34,496, including \$20,174 from the State General Fund, in FY 2017; \$84,934, including \$50,945 from the State General Fund, for FY 2018; and \$120,094, including \$71,977 from the State General Fund, for FY 2019 to hold KPERS employer contributions at the FY 2016 amount.</p> <p>2. The Governor deleted \$75,312, including \$37,799 from the State General Fund, to provide a moratorium on agency death and disability payments for one quarter for FY 2018.</p> <p>3. The Legislature added \$34,496, including \$20,174 from the State General Fund, in FY 2017; \$84,934, including \$50,945 from the State General Fund, for FY 2018; and \$120,094, including \$71,977 from the State General Fund, for FY 2019 to restore KPERS employer contributions to the approved levels in each respective fiscal year.</p> | <p>4. The Legislature added \$500,000, all from the State General Fund, for the Nursing Program for FY 2018.</p> <p>5. The Legislature added language to report to the 2017 interim Legislative Budget Committee the efficiencies the agency has found in FY 2017.</p> <p>6. The Legislature added \$336,970, including \$168,277 from the State General Fund, for a 2.5 percent adjustment for all state employees with less than five years of service (except for 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 for FY 2018 and FY 2019.</p> |
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Pittsburg State University

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 90,562,782	\$ 95,602,717	\$ 94,951,319	\$ 95,023,646
Aid to Local Units	-	-	-	-
Other Assistance	13,558,878	13,030,189	13,030,189	13,030,189
<i>Subtotal-Operating</i>	\$ 104,121,660	\$ 108,632,906	\$ 107,981,508	\$ 108,053,835
Capital Improvements	11,297,563	8,914,632	4,723,063	4,560,693
TOTAL	\$ 115,419,223	\$ 117,547,538	\$ 112,704,571	\$ 112,614,528
State General Fund:				
State Operations	\$ 33,959,869	\$ 34,846,273	\$ 34,156,151	\$ 34,249,159
Aid to Local Units	-	-	-	-
Other Assistance	29,253	-	-	-
<i>Subtotal-Operating</i>	\$ 33,989,122	\$ 34,846,273	\$ 34,156,151	\$ 34,249,159
Capital Improvements	207,536	540,114	542,263	544,517
TOTAL	\$ 34,196,658	\$ 35,386,387	\$ 34,698,414	\$ 34,793,676
Percent Change:				
Operating Expenditures				
All Funds	0.1 %	4.3 %	(0.6)%	0.1 %
State General Fund	(2.3)	2.5	(2.0)	0.3
FTE Positions	968.5	1,000.9	1,000.9	1,000.9
Non-FTE Unclass. Perm. Pos.	-	-	-	-
TOTAL	968.5	1,000.9	1,000.9	1,000.9

The approved operating budget for Pittsburg State University in FY 2017 is \$108.6 million, including \$34.8 million from the State General Fund, which is an all funds increase of \$4.5 million, or 4.3 percent, and a State General Fund increase of \$857,151, or 2.5 percent, above the FY 2016 actual amount. The increase is mainly due to the increase in salaries and wages for the 27th pay period occurring in FY 2017 and an increase in contractual services.

The approved capital improvement FY 2017 budget is \$8.9 million, including \$540,114 from the State General Fund, which is a decrease of \$2.4 million, or 21.1 percent, below the FY 2016 actual

capital improvement amount. The decrease is mainly due to the completion of the Overman Student Center expansion. The State General Fund increase is due to additional debt service principal expenditures for the Overman Student Center Bonds.

The approved operating budget for FY 2018 is \$108.0 million, including \$34.2 million from the State General Fund, which is an all funds decrease of \$651,398, or 0.6 percent, and a State General Fund decrease of \$690,122, or 2.0 percent, below the FY 2017 approved amount. The overall decrease is mainly attributable to a decrease in salaries and wages due to returning to 26 pay periods for FY 2018.

The approved capital improvement FY 2018 budget is \$4.7 million, including \$542,263 from the State General Fund, which is a decrease of \$4.2 million, or 47.0 percent, below the FY 2017 approved capital improvement amount. The decrease is mainly due to no expenditures from the Educational Building Fund. The State General Fund increase is due to additional debt service principal expenditures.

The approved operating budget for FY 2019 is \$108.1 million, including \$34.2 million from the State General Fund, which is an all funds increase of \$72,327, or 0.1 percent, and a State General Fund increase of

\$93,008, or 0.3 percent, above the FY 2018 approved amount. The overall increase is due to increases in salaries and wages expenditures.

The approved capital improvement FY 2019 budget is \$4.6 million, including \$544,517 from the State General Fund, which is an all funds decrease of \$162,370, or 3.4 percent, and a State General Fund increase of \$4,877,746, or 0.4 percent, from the FY 2018 approved capital improvement amount. There is an overall decrease in debt service but an increase in State General Fund expenditures for debt service.

Pittsburg State University

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 35,386,387	\$ 117,547,538	1,000.9	\$ 34,456,070	\$ 112,447,357	1,000.9	\$ 34,514,493	\$ 112,280,870	1,000.9
Governor's Changes:									
1. KPERs Employer Contributions Held at the FY 2016 Amount	\$ (16,259)	\$ (34,979)	-	\$ (46,036)	\$ (100,679)	-	\$ (62,518)	\$ (137,879)	-
2. One Quarter Moratorium on Death and Disability Payments	-	-	-	(36,839)	(76,444)	-	-	-	-
<i>Subtotal-Governor's Recommendation</i>	<u>\$ 35,370,128</u>	<u>\$ 117,512,559</u>	<u>1,000.9</u>	<u>\$ 34,373,195</u>	<u>\$ 112,270,234</u>	<u>1,000.9</u>	<u>\$ 34,451,975</u>	<u>\$ 112,142,991</u>	<u>1,000.9</u>
Change from Agency Est./Req.	\$ (16,259)	\$ (34,979)	-	\$ (82,875)	\$ (177,123)	-	\$ (62,518)	\$ (137,879)	-
Percent Change from Agency Est./Req.	(0.0)%	(0.0)%	0.0 %	(0.2)%	(0.2)%	0.0 %	(0.2)%	(0.1)%	0.0 %
Legislative Action:									
3. KPERs Employer Contributions Restored to Approved Level	\$ 16,259	\$ 34,979	-	\$ 46,036	\$ 100,679	-	\$ 62,518	\$ 137,879	-
4. Efficiency Report	-	-	-	-	-	-	-	-	-
5. Salary Adjustment	-	-	-	279,183	333,658	-	279,183	333,658	-
TOTAL APPROVED	<u>\$ 35,386,387</u>	<u>\$ 117,547,538</u>	<u>1,000.9</u>	<u>\$ 34,698,414</u>	<u>\$ 112,704,571</u>	<u>1,000.9</u>	<u>\$ 34,793,676</u>	<u>\$ 112,614,528</u>	<u>1,000.9</u>
Change from Gov. Rec.	\$ 16,259	\$ 34,979	-	\$ 325,219	\$ 434,337	-	\$ 341,701	\$ 471,537	-
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.9 %	0.4 %	0.0 %	1.0 %	0.4 %	0.0 %
Change from Agency Est./Req.	\$ -	\$ -	-	\$ 242,344	\$ 257,214	-	\$ 279,183	\$ 333,658	-
Percent Change from Agency Est./Req.	-- %	-- %	0.0 %	0.7 %	0.2 %	0.0 %	0.8 %	0.3 %	0.0 %

- The Governor deleted \$34,979, including \$16,259 from the State General Fund, in FY 2017; \$100,679, including \$46,036 from the State General Fund, for FY 2018; and \$137,879, including \$62,518 from the State General Fund, for FY 2019 to hold KPERs employer contributions at the FY 2016 amount.
- The Governor deleted \$76,444, including \$36,839 from the State General Fund, to provide a moratorium on agency death and disability payments for one quarter for FY 2018.
- The Legislature added \$34,979, including \$16,259 from the State General Fund, in FY 2017; \$100,679, including \$46,036 from the State General Fund, for FY 2018; and \$137,879, including \$62,518 from the State General Fund, for FY 2019 to restore KPERs employer contributions to the approved levels in each respective fiscal year.
- The Legislature added language to report to the 2017 interim Legislative Budget Committee the efficiencies the agency has found in FY 2017.
- The Legislature added \$333,658, including \$279,183 from the State General Fund, for a 2.5 percent adjustment for all state employees with less than five years of service (except for 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 for FY 2018 and FY 2019.

University of Kansas

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 652,070,826	\$ 651,323,894	\$ 665,028,903	\$ 680,563,817
Aid to Local Units	-	-	-	-
Other Assistance	71,300,667	71,866,851	71,852,000	71,852,000
<i>Subtotal-Operating</i>	<u>\$ 723,371,493</u>	<u>\$ 723,190,745</u>	<u>\$ 736,880,903</u>	<u>\$ 752,415,817</u>
Capital Improvements	42,915,773	42,256,697	25,145,025	23,495,998
TOTAL	<u>\$ 766,287,266</u>	<u>\$ 765,447,442</u>	<u>\$ 762,025,928</u>	<u>\$ 775,911,815</u>
State General Fund:				
State Operations	\$ 129,462,224	\$ 130,476,578	\$ 129,729,617	\$ 131,251,053
Aid to Local Units	-	-	-	-
Other Assistance	11,900	12,000	12,000	12,000
<i>Subtotal-Operating</i>	<u>\$ 129,474,124</u>	<u>\$ 130,488,578</u>	<u>\$ 129,741,617</u>	<u>\$ 131,263,053</u>
Capital Improvements	2,472,824	1,360,000	2,360,000	2,470,000
TOTAL	<u>\$ 131,946,948</u>	<u>\$ 131,848,578</u>	<u>\$ 132,101,617</u>	<u>\$ 133,733,053</u>
Percent Change:				
Operating Expenditures				
All Funds	4.2 %	(0.0)%	1.9 %	2.1 %
State General Fund	(3.7)	0.8	(0.6)	1.2
FTE Positions	5,342.1	5,342.1	5,342.1	5,342.1
Non-FTE Unclass. Perm. Pos.	-	-	-	-
TOTAL	<u>5,342.1</u>	<u>5,342.1</u>	<u>5,342.1</u>	<u>5,342.1</u>

The approved operating budget for the University of Kansas in FY 2017 is \$723.2 million, including \$130.5 million from the State General Fund, which is an all funds decrease of \$180,748, or less than 0.1 percent, and a State General Fund increase of \$1.0 million, or 0.8 percent, from the FY 2016 actual amount. The overall decrease is due to decreased expenditures for contractual services and capital outlay and the increase in State General Fund is for additional expenditures for salaries and wages for the 27th pay period occurring in FY 2017.

The approved capital improvement FY 2017 budget is \$42.3 million, including \$1.4 million from the State General Fund, which is an all

funds decrease of \$659,076, or 1.5 percent, and a State General Fund decrease of \$1.1 million, or 45.0 percent, below the FY 2016 actual capital improvement amount. The decrease is mainly due to the completion of the School of Business and reduced debt service principal payments.

The approved operating budget for FY 2018 is \$736.9 million, including \$129.7 million from the State General Fund, which is an all funds increase of \$13.7 million, or 1.9 percent, and a State General Fund decrease of \$746,961, or 0.6 percent, from the FY 2017 approved amount. The overall increase is in contractual services for the Central

District project. The decrease in State General Fund moneys is in salaries and wages due to returning to 26 pay periods for FY 2018.

The approved capital improvement budget for FY 2018 is \$25.1 million, including \$2.4 million from the State General Fund, which is an all funds decrease of \$17.1 million, or 40.5 percent, and a State General Fund increase of \$1.0 million, or 73.5 percent, from the FY 2017 approved capital improvement amount. The all funds decrease is mainly due to reduced construction projects and the transfer of the Educational Building Fund not in the budget. The State General Fund increase is for additional expenditures of debt service principal.

The approved operating budget for FY 2019 is \$752.4 million, including \$131.3 million from the State General Fund, which is an all

funds increase of \$15.5 million, or 2.1 percent, and a State General Fund increase of \$1.5 million, or 1.2 percent, above the FY 2018 approved amount. The overall increase is due to an increase in contractual services payments from the Central District project and the State General Fund increase is from the Legislature's restoration of a portion of the Governor's reduction in the agency's allocation of State General Fund for FY 2018.

The approved capital improvement FY 2019 budget is \$23.5 million, including \$2.5 million from the State General Fund, which is an all funds decrease of \$1.6 million, or 6.6 percent, and a State General Fund increase of \$110,000, or 4.7 percent, from the FY 2018 approved amount. The overall decrease is due to completion of the housing projects and the increase in State General Fund is for increased debt service principal payments.

University of Kansas

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 131,848,578	\$ 765,447,442	5,342.1	\$ 130,280,517	\$ 758,775,920	5,342.1	\$ 130,400,330	\$ 770,766,537	5,342.1
Governor's Changes:									
1. KPERS Employer Contributions Held at the FY 2016 Amount	\$ (49,352)	\$ (101,802)	-	\$ (136,828)	\$ (283,020)	-	\$ (194,268)	\$ (402,121)	-
2. One Quarter Moratorium on Death and Disability Payments	-	-	-	(148,722)	(532,369)	-	-	-	-
<i>Subtotal-Governor's Recommendation</i>	<u>\$ 131,799,226</u>	<u>\$ 765,345,640</u>	<u>5,342.1</u>	<u>\$ 129,994,967</u>	<u>\$ 757,960,531</u>	<u>5,342.1</u>	<u>\$ 130,206,062</u>	<u>\$ 770,364,416</u>	<u>5,342.1</u>
Change from Agency Est./Req.	\$ (49,352)	\$ (101,802)	-	\$ (285,550)	\$ (815,389)	-	\$ (194,268)	\$ (402,121)	-
Percent Change from Agency Est./Req.	(0.0)%	(0.0)%	0.0 %	(0.2)%	(0.1)%	0.0 %	(0.1)%	(0.1)%	0.0 %
Legislative Action:									
3. KPERS Employer Contributions Restored to Approved Level	\$ 49,352	\$ 101,802	-	\$ 136,828	\$ 283,020	-	\$ 194,268	\$ 402,121	-
4. Claims Against the State	-	-	-	-	-	-	-	-	-
5. Funding Restoration to a 4.0 Percent Reduction	-	-	-	1,557,657	1,557,657	-	-	-	-
6. Funding Restoration to a 3.0 Percent Reduction	-	-	-	-	-	-	2,920,558	2,920,558	-
7. Salary Adjustment	-	-	-	412,165	2,224,720	-	412,165	2,224,720	-
TOTAL APPROVED	<u>\$ 131,848,578</u>	<u>\$ 765,447,442</u>	<u>5,342.1</u>	<u>\$ 132,101,617</u>	<u>\$ 762,025,928</u>	<u>5,342.1</u>	<u>\$ 133,733,053</u>	<u>\$ 775,911,815</u>	<u>5,342.1</u>
Change from Gov. Rec.	\$ 49,352	\$ 101,802	-	\$ 2,106,650	\$ 4,065,397	-	\$ 3,526,991	\$ 5,547,399	-
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	1.6 %	0.5 %	0.0 %	2.7 %	0.7 %	0.0 %
Change from Agency Est./Req.	\$ -	\$ -	-	\$ 1,821,100	\$ 3,250,008	-	\$ 3,332,723	\$ 5,145,278	-
Percent Change from Agency Est./Req.	-- %	-- %	0.0 %	1.4 %	0.4 %	0.0 %	2.6 %	0.7 %	0.0 %

1. The Governor deleted \$101,802, including \$49,352 from the State General Fund, in FY 2017; \$283,020, including \$136,828 from the State General Fund, for FY 2018; and \$402,121, including \$194,268 from the State General Fund, for FY 2019 to hold KPERS employer contributions at the FY 2016 amount.
2. The Governor deleted \$532,369, including \$148,722 from the State General Fund, to provide a moratorium on agency death and disability payments for one quarter for FY 2018.
3. The Legislature added \$101,802, including \$49,352 from the State General Fund, in FY 2017; \$283,020, including \$136,828 from the State General Fund, for FY 2018; and \$402,121, including \$194,268 from the

- State General Fund, for FY 2019 to restore KPERS employer contributions to the approved levels in each respective fiscal year.
4. The Legislature required the agency to pay \$3,075, all from within existing resources in FY 2017, to reimburse money diverted from a payroll account of a faculty member by a computer hacker.
5. The Legislature added \$1.6 million, all from the State General Fund, to restore funding to a 4.0 percent reduction for FY 2018. The Governor had reduced the State General Fund allocation to the universities by the same amount as the FY 2017 allotment.

6. The Legislature added \$2.9 million, all from the State General Fund, to restore funding to a 3.0 percent reduction for FY 2019. The Governor had reduced the State General Fund allocation to the universities by the same amount as the FY 2017 allotment.
7. The Legislature added \$2.2 million, including \$412,165 from the State General Fund, for a 2.5 percent adjustment for all state employees with less than five years of service (except for 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 for FY 2018 and FY 2019.

University of Kansas Medical Center

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 317,511,620	\$ 358,763,321	\$ 343,290,900	\$ 345,827,036
Aid to Local Units	-	-	-	-
Other Assistance	8,391,470	10,041,251	11,081,052	11,120,661
<i>Subtotal-Operating</i>	\$ 325,903,090	\$ 368,804,572	\$ 354,371,952	\$ 356,947,697
Capital Improvements	9,597,658	43,932,436	6,273,208	4,924,715
TOTAL	\$ 335,500,748	\$ 412,737,008	\$ 360,645,160	\$ 361,872,412
State General Fund:				
State Operations	\$ 96,729,997	\$ 98,724,422	\$ 96,090,335	\$ 96,577,447
Aid to Local Units	-	-	-	-
Other Assistance	6,360,807	8,624,404	8,561,393	8,539,032
<i>Subtotal-Operating</i>	\$ 103,090,804	\$ 107,348,826	\$ 104,651,728	\$ 105,116,479
Capital Improvements	1,209,548	1,124,205	1,154,067	1,194,216
TOTAL	\$ 104,300,352	\$ 108,473,031	\$ 105,805,795	\$ 106,310,695
Percent Change:				
Operating Expenditures				
All Funds	0.1 %	13.2 %	(3.9)%	0.7 %
State General Fund	(3.9)	4.1	(2.5)	0.4
FTE Positions	2,910.5	3,239.5	3,239.5	3,239.5
Non-FTE Unclass. Perm. Pos.	-	-	-	-
TOTAL	2,910.5	3,239.5	3,239.5	3,239.5

The approved operating budget for the University of Kansas Medical Center in FY 2017 is \$368.8 million, including \$107.3 million from the State General Fund, which is an all funds increase of \$42.9 million, or 13.2 percent, and a State General Fund increase of \$4.3 million, or 4.1 percent, above the FY 2016 actual amount. The overall increase is due to additional expenditures for salaries and wages for the 27th pay period occurring in FY 2017.

The approved capital improvement FY 2017 budget is \$43.9 million, including \$1.1 million from the State General Fund, which is an all funds increase of \$34.3 million, or 357.7 percent, and a State General Fund decrease of \$85,343, or 7.1 percent, from the FY 2016 actual

capital improvement amount. The increase is mainly due to construction of the Health Education Building. The State General Fund decrease is due to reduced debt service principal expenditures.

The approved operating budget for FY 2018 is \$354.4 million, including \$104.7 million from the State General Fund, which is an all funds decrease of \$14.4 million, or 3.9 percent, and a State General Fund decrease of \$2.7 million, or 2.5 percent, below the FY 2017 approved amount. The overall decrease is attributable to a decrease in salaries and wages due to returning to 26 pay periods, offset by an increase in the KPERs contribution rate, for FY 2018.

The approved capital improvement FY 2018 budget is \$6.3 million, including \$1.2 million from the State General Fund, which is an all funds decrease of \$37.7 million, or 85.7 percent, and a State General Fund increase of \$29,862, or 2.7 percent, from the FY 2017 approved amount. The all funds decrease is mainly due to the completion of the Health Education Building and no Educational Building Fund transfer for FY 2018. The State General Fund increase is for debt service principal.

The approved operating budget for FY 2019 is \$356.9 million, including \$105.1 million from the State General Fund, which is an all funds increase of \$2.6 million, or 0.7 percent, and a State General Fund increase of \$464,751, or 0.4 percent, above the FY 2018 approved

amount. The overall increase is due to an increase in salaries and wages and the Legislature's restoration of a portion of the Governor's reduction in the agency's allocation of State General Fund for FY 2018.

The approved capital improvement FY 2019 budget is \$4.9 million, including \$1.2 million from the State General Fund, which is an all funds decrease of \$1.3 million, or 21.5 percent, and a State General Fund increase of \$40,149, or 3.5 percent, from the FY 2018 approved capital improvement amount. The overall decrease is due to completion of the Health Education Building and the increase in State General Fund is for increased debt service principal payments.

University of Kansas Medical Center

Agency Estimate/Request	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 108,473,031	\$ 412,737,008	3,239.5	\$ 105,377,412	\$ 357,263,850	3,239.5	\$ 105,424,293	\$ 357,802,779	3,239.5
Governor's Changes:									
1. KPERs Employer Contributions Held at the FY 2016 Amount	\$ (10,306)	\$ (19,886)	-	\$ (31,898)	\$ (61,735)	-	\$ (44,888)	\$ (86,885)	-
2. Dental School Planning	-	-	-	-	800,000	-	-	800,000	-
3. One Quarter Moratorium on Death and Disability Payments	-	-	-	(103,626)	(333,930)	-	-	-	-
<i>Subtotal-Governor's Recommendation</i>	<i>\$ 108,462,725</i>	<i>\$ 412,717,122</i>	<i>3,239.5</i>	<i>\$ 105,241,888</i>	<i>\$ 357,668,185</i>	<i>3,239.5</i>	<i>\$ 105,379,405</i>	<i>\$ 358,515,894</i>	<i>3,239.5</i>
Change from Agency Est./Req.	\$ (10,306)	\$ (19,886)	-	\$ (135,524)	\$ 404,335	-	\$ (44,888)	\$ 713,115	-
Percent Change from Agency Est./Req.	(0.0)%	(0.0)%	0.0 %	(0.1)%	0.1 %	0.0 %	(0.0)%	0.2 %	0.0 %
Legislative Action:									
4. KPERs Employer Contributions Restored to Approved Level	\$ 10,306	\$ 19,886	-	\$ 31,898	\$ 61,735	-	\$ 44,888	\$ 86,885	-
5. Language for New Funds	-	-	-	-	-	-	-	-	-
6. Rural Health Bridging Fund Transfer	-	-	-	-	1,000,000	-	-	1,000,000	-
7. Dental School Planning	-	-	-	-	(800,000)	-	-	(800,000)	-
8. Funding Restoration to a 3.0 Percent Reduction	-	-	-	-	-	-	354,393	354,393	-
9. Salary Adjustment	-	-	-	532,009	2,715,240	-	532,009	2,715,240	-
TOTAL APPROVED	\$ 108,473,031	\$ 412,737,008	3,239.5	\$ 105,805,795	\$ 360,645,160	3,239.5	\$ 106,310,695	\$ 361,872,412	3,239.5
Change from Gov. Rec.	\$ 10,306	\$ 19,886	-	\$ 563,907	\$ 2,976,975	-	\$ 931,290	\$ 3,356,518	-
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.5 %	0.8 %	0.0 %	0.9 %	0.9 %	0.0 %
Change from Agency Est./Req.	\$ -	\$ -	-	\$ 428,383	\$ 3,381,310	-	\$ 886,402	\$ 4,069,633	-
Percent Change from Agency Est./Req.	-- %	-- %	0.0 %	0.4 %	0.9 %	0.0 %	0.8 %	1.1 %	0.0 %

- The Governor deleted \$19,886, including \$10,306 from the State General Fund, in FY 2017; \$61,735, including \$31,898 from the State General Fund, for FY 2018; and \$86,885, including \$44,888 from the State General Fund, for FY 2019 to hold KPERs employer contributions at the FY 2016 amount.
- The Governor added \$800,000, all from the Educational Building Fund, for planning of a dental school for FY 2018 and FY 2019.
- The Governor deleted \$333,930, including \$103,626 from the State General Fund, to provide a moratorium on agency death and disability payments for one quarter for FY 2018.

- The Legislature added \$19,886, including \$10,306 from the State General Fund, in FY 2017; \$61,735, including \$31,898 from the State General Fund, for FY 2018; and \$86,885, including \$44,888 from the State General Fund, for FY 2019 to restore KPERs employer contributions to the approved levels in each respective fiscal year.
- The Legislature 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.
- The Legislature transferred \$1.0 million, all from the State General Fund, to the Rural Health Bridging Psychiatry Fund for FY 2018 and FY 2019.

7. The Legislature deleted \$800,000, all from the Educational Building Fund, for planning of a dental school for FY 2018 and FY 2019.
8. The Legislature added \$354,393, all from the State General Fund, to restore funding to a 3.0 percent reduction for FY 2019. The Governor had reduced the State General Fund allocation to the universities by the same amount as the FY 2017 allotment.
9. The Legislature added \$2.7 million, including \$532,009 from the State General Fund, for a 2.5 percent adjustment for all state employees with

less than five years of service (except for 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 for FY 2018 and FY 2019.

Wichita State University

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 252,936,414	\$ 266,530,570	\$ 263,778,891	\$ 263,513,285
Aid to Local Units	12,707	12,707	12,707	12,707
Other Assistance	34,100,319	39,618,345	39,618,345	39,618,345
<i>Subtotal-Operating</i>	<u>\$ 287,049,440</u>	<u>\$ 306,161,622</u>	<u>\$ 303,409,943</u>	<u>\$ 303,144,337</u>
Capital Improvements	12,636,791	13,734,335	7,186,298	7,098,666
TOTAL	<u>\$ 299,686,231</u>	<u>\$ 319,895,957</u>	<u>\$ 310,596,241</u>	<u>\$ 310,243,003</u>
State General Fund:				
State Operations	\$ 71,149,663	\$ 71,607,393	\$ 70,950,543	\$ 71,765,016
Aid to Local Units	-	-	-	-
Other Assistance	-	10,000	10,000	10,000
<i>Subtotal-Operating</i>	<u>\$ 71,149,663</u>	<u>\$ 71,617,393</u>	<u>\$ 70,960,543</u>	<u>\$ 71,775,016</u>
Capital Improvements	897,125	100,000	100,000	100,000
TOTAL	<u>\$ 72,046,788</u>	<u>\$ 71,717,393</u>	<u>\$ 71,060,543</u>	<u>\$ 71,875,016</u>
Percent Change:				
Operating Expenditures				
All Funds	(0.7)%	6.7 %	(0.9)%	(0.1)%
State General Fund	0.3	0.7	(0.9)	1.1
FTE Positions	2,125.3	2,087.3	2,087.3	2,087.3
Non-FTE Unclass. Perm. Pos.	-	-	-	-
TOTAL	<u>2,125.3</u>	<u>2,087.3</u>	<u>2,087.3</u>	<u>2,087.3</u>

The approved operating budget for Wichita State University in FY 2017 is \$306.2 million, including \$71.6 million from the State General Fund, which is an all funds increase of \$19.1 million, or 6.7 percent, and a State General Fund increase of \$467,730, or 0.7 percent, above the FY 2016 actual amount. The increase is mainly due to the increase in salaries and wages for the 27th pay period occurring in FY 2017.

The approved capital improvement FY 2017 budget is \$13.7 million, including \$100,000 from the State General Fund, which is an all funds increase of \$1.1 million, or 8.7 percent, above the FY 2016 actual capital improvement amount. The agency had not spent the entire

approved amount of Educational Building Fund in FY 2016 and carried it forward into FY 2017.

The approved operating budget for FY 2018 is \$303.4 million, including \$71.0 million from the State General Fund, which is an all funds decrease of \$2.8 million, or 0.9 percent, and a State General Fund decrease of \$656,850, or 0.9 percent, below the FY 2017 approved amount. The decrease is mainly attributable to a decrease in salaries and wages due to returning to 26 pay periods, offset by an increase in the KPERS contribution rate, for FY 2018.

The approved capital improvement FY 2018 budget is \$7.2 million, including \$100,000 from the State General Fund, which is an all funds decrease of \$6.5 million, or 47.7 percent, below the FY 2017 approved capital improvement amount. The decrease is mainly due to the Educational Building Fund not being budgeted for FY 2018.

The approved operating budget for FY 2019 is \$303.1 million, including \$71.8 million from the State General Fund, which is an all funds decrease of \$265,606, or less than 0.1 percent, and a State General Fund increase of \$814,473, or 1.1 percent, from the FY 2018 approved amount.

The overall decrease is in contractual services and commodities, with an increase in State General Fund salary and wage expenditures due to the KPERs rate increase.

The approved capital improvement FY 2019 budget is \$7.1 million, including \$100,000 from the State General Fund, which is an all funds decrease of \$87,632, or 1.2 percent, below the FY 2018 approved capital improvement amount. The decrease is mainly attributable to a decrease in salaries and wages due to returning to 26 pay periods for FY 2019.

Wichita State University

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 71,717,393	\$ 319,895,957	2,087.3	\$ 70,838,088	\$ 309,858,826	2,087.3	\$ 70,973,049	\$ 309,700,400	2,087.3
Governor's Changes:									
1. KPERS Employer Contributions Held at the FY 2016 Amount	\$ (36,469)	\$ (65,552)	-	\$ (102,098)	\$ (182,117)	-	\$ (144,917)	\$ (258,158)	-
2. Center of Innovation for Biomaterials in Orthopedic Research	-	-	-	-	-	-	-	(1,000,000)	-
3. One Quarter Moratorium on Death and Disability Payments	-	-	-	(69,649)	(195,325)	-	-	-	-
<i>Subtotal-Governor's Recommendation</i>	<u>\$ 71,680,924</u>	<u>\$ 319,830,405</u>	<u>2,087.3</u>	<u>\$ 70,666,341</u>	<u>\$ 309,481,384</u>	<u>2,087.3</u>	<u>\$ 70,828,132</u>	<u>\$ 308,442,242</u>	<u>2,087.3</u>
Change from Agency Est./Req.	\$ (36,469)	\$ (65,552)	-	\$ (171,747)	\$ (377,442)	-	\$ (144,917)	\$ (1,258,158)	-
Percent Change from Agency Est./Req.	(0.1)%	(0.0)%	0.0 %	(0.2)%	(0.1)%	0.0 %	(0.2)%	(0.4)%	0.0 %
Legislative Action:									
4. KPERS Employer Contributions Restored to Approved Level	\$ 36,469	\$ 65,552	-	\$ 102,098	\$ 182,117	-	\$ 144,917	\$ 258,158	-
5. Efficiency Report	-	-	-	-	-	-	-	-	-
6. Funding Restoration to a 3.0 Percent Reduction	-	-	-	-	-	-	609,863	609,863	-
7. Salary Adjustment	-	-	-	292,104	932,740	-	292,104	932,740	-
TOTAL APPROVED	<u>\$ 71,717,393</u>	<u>\$ 319,895,957</u>	<u>2,087.3</u>	<u>\$ 71,060,543</u>	<u>\$ 310,596,241</u>	<u>2,087.3</u>	<u>\$ 71,875,016</u>	<u>\$ 310,243,003</u>	<u>2,087.3</u>
Change from Gov. Rec.	\$ 36,469	\$ 65,552	-	\$ 394,202	\$ 1,114,857	-	\$ 1,046,884	\$ 1,800,761	-
Percent Change from Gov. Rec.	0.1 %	0.0 %	0.0 %	0.6 %	0.4 %	0.0 %	1.5 %	0.6 %	0.0 %
Change from Agency Est./Req.	\$ -	\$ -	-	\$ 222,455	\$ 737,415	-	\$ 901,967	\$ 542,603	-
Percent Change from Agency Est./Req.	-- %	-- %	0.0 %	0.3 %	0.2 %	0.0 %	1.3 %	0.2 %	0.0 %

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| <p>1. The Governor deleted \$65,552, including \$36,469 from the State General Fund, in FY 2017; \$182,117, including \$102,098 from the State General Fund, for FY 2018; and \$258,159, including \$144,917 from the State General Fund, for FY 2019 to hold KPERS employer contributions at the FY 2016 amount.</p> <p>2. The Governor deleted \$1.0 million, all from special revenue funds, for the Center of Innovation for Biomaterials in Orthopedic Research for FY 2019.</p> <p>3. The Governor deleted \$195,325, including \$69,649 from the State General Fund, to provide a moratorium on agency death and disability payments for one quarter for FY 2018.</p> | <p>4. The Legislature added \$65,552, including \$36,469 from the State General Fund, in FY 2017; \$182,117, including \$102,098 from the State General Fund, for FY 2018; and \$258,159, including \$144,917 from the State General Fund, for FY 2019 to restore KPERS employer contributions to the approved levels in each respective fiscal year.</p> <p>5. The Legislature added language to report to the 2017 interim Legislative Budget Committee the efficiencies the agency has found in FY 2017.</p> <p>6. The Legislature added \$609,863, all from the State General Fund, to restore funding to a 3.0 percent reduction for FY 2019. The Governor had reduced the State General Fund allocation to the universities by the same amount as the FY 2017 allotment.</p> |
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7. The Legislature added \$932,740, including \$292,104 from the State General Fund, for a 2.5 percent adjustment for all state employees with less than five years of service (except for 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 for FY 2018 and FY 2019.

Board of Regents

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 7,915,045	\$ 7,272,673	\$ 7,093,469	\$ 7,114,939
Aid to Local Units	181,984,753	176,313,463	176,242,004	176,889,004
Other Assistance	24,028,674	23,767,702	23,668,851	23,098,750
<i>Subtotal-Operating</i>	<u>\$ 213,928,472</u>	<u>\$ 207,353,838</u>	<u>\$ 207,004,324</u>	<u>\$ 207,102,693</u>
Capital Improvements	-	-	35,800,000	35,800,000
TOTAL	<u><u>\$ 213,928,472</u></u>	<u><u>\$ 207,353,838</u></u>	<u><u>\$ 242,804,324</u></u>	<u><u>\$ 242,902,693</u></u>
State General Fund:				
State Operations	\$ 4,734,707	\$ 4,438,903	\$ 4,278,220	\$ 4,289,103
Aid to Local Units	170,461,907	164,495,994	164,445,994	165,064,994
Other Assistance	22,218,499	22,203,437	22,104,586	21,534,485
<i>Subtotal-Operating</i>	<u>\$ 197,415,113</u>	<u>\$ 191,138,334</u>	<u>\$ 190,828,800</u>	<u>\$ 190,888,582</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 197,415,113</u></u>	<u><u>\$ 191,138,334</u></u>	<u><u>\$ 190,828,800</u></u>	<u><u>\$ 190,888,582</u></u>
Percent Change:				
Operating Expenditures				
All Funds	0.0 %	(3.1)%	(0.2)%	0.0 %
State General Fund	0.0	(3.2)	(0.2)	0.0
FTE Positions	62.5	62.5	62.5	62.5
Non-FTE Unclass. Perm. Pos.	-	-	-	-
TOTAL	<u><u>62.5</u></u>	<u><u>62.5</u></u>	<u><u>62.5</u></u>	<u><u>62.5</u></u>

The approved operating budget for the Board of Regents in FY 2017 is \$207.3 million, including \$191.1 million from the State General Fund, which is an all funds decrease of \$6.6 million, or 3.1 percent, and a State General Fund decrease of \$6.3 million, or 3.2 percent, below the FY 2016 actuals. The decrease is mainly due to the Governor's 4.0 percent allotment in FY 2017.

There is no capital improvement budget in FY 2017. The Educational Building Fund that was in the Board of Regent's budget was transferred to the universities for rehabilitation and repair projects.

The approved operating budget for FY 2018 is \$207.0 million, including \$190.8 million from the State General Fund, which is an all funds decrease of \$349,514, or 0.2 percent, and a State General Fund decrease of \$309,534, or 0.2 percent, below the FY 2017 approved amount. The overall decrease is attributable to decreases in salaries and wages due to returning to 26 pay periods for FY 2018.

The approved capital improvement FY 2018 budget is \$35.8 million, all from special revenue funds. These funds will be transferred to the state universities for rehabilitation and repair projects.

The approved operating budget for FY 2019 is \$207.1 million, including \$190.9 million from the State General Fund, which is an all funds increase of \$98,369, or less than 0.1 percent, and a State General Fund increase of \$59,782, or less than 0.1 percent, above the FY 2018 approved amount. The overall increase is due to increases in salaries and wages expenditures.

The approved capital improvement FY 2019 budget is \$35.8 million, all from special revenue funds. These funds will be transferred to the state universities for rehabilitation and repair projects.

Board of Regents

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 191,138,334	\$ 207,353,838	62.5	\$ 190,525,904	\$ 241,686,239	62.5	\$ 190,531,720	\$ 241,728,195	62.5
Governor's Changes:									
1. KPERS Employer Contributions Held at the FY 2016 Amount	\$ (1,475)	\$ (2,182)	-	\$ (4,402)	\$ (6,529)	-	\$ (5,761)	\$ (8,541)	-
2. \$15K Degree Program	-	-	-	1,000,000	1,000,000	-	1,000,000	1,000,000	-
3. Teacher Scholarships	-	-	-	3,000,000	3,000,000	-	6,000,000	6,000,000	-
4. One Quarter Moratorium on Death and Disability Payments	-	-	-	(5,067)	(7,514)	-	-	-	-
<i>Subtotal-Governor's Recommendation</i>	<u>\$ 191,136,859</u>	<u>\$ 207,351,656</u>	<u>62.5</u>	<u>\$ 194,516,435</u>	<u>\$ 245,672,196</u>	<u>62.5</u>	<u>\$ 197,525,959</u>	<u>\$ 248,719,654</u>	<u>62.5</u>
Change from Agency Est./Req.	\$ (1,475)	\$ (2,182)	-	\$ 3,990,531	\$ 3,985,957	-	\$ 6,994,239	\$ 6,991,459	-
Percent Change from Agency Est./Req.	(0.0)%	(0.0)%	0.0 %	2.1 %	1.6 %	0.0 %	3.7 %	2.9 %	0.0 %
Legislative Action:									
5. KPERS Employer Contributions Restored to Approved Level	\$ 1,475	\$ 2,182	-	\$ 4,402	\$ 6,529	-	\$ 5,761	\$ 8,541	-
6. \$15K Degree Program	-	-	-	(1,000,000)	(1,000,000)	-	(1,000,000)	(1,000,000)	-
7. Teachers Scholarships to Restore Cuts	-	-	-	(2,679,196)	(2,679,196)	-	(6,249,297)	(6,249,297)	-
8. Career Technical Education Moved to Department of Education	-	-	-	(50,000)	(50,000)	-	(50,000)	(50,000)	-
9. Educational Building Fund from KUMC Dental School Planning	-	-	-	-	800,000	-	-	800,000	-
10. Washburn Reduction Restoration	-	-	-	-	-	-	119,000	119,000	-
11. Tiered State Aid Restoration	-	-	-	-	-	-	215,000	215,000	-
12. Non-Tiered Grant Restoration	-	-	-	-	-	-	285,000	285,000	-
13. No Limit Educational Building Fund Account	-	-	-	-	-	-	-	-	-
14. Salary Adjustment	-	-	-	37,159	54,795	-	37,159	54,795	-
TOTAL APPROVED	<u>\$ 191,138,334</u>	<u>\$ 207,353,838</u>	<u>62.5</u>	<u>\$ 190,828,800</u>	<u>\$ 242,804,324</u>	<u>62.5</u>	<u>\$ 190,888,582</u>	<u>\$ 242,902,693</u>	<u>62.5</u>
Change from Gov. Rec.	\$ 1,475	\$ 2,182	-	\$ (3,687,635)	\$ (2,867,872)	-	\$ (6,637,377)	\$ (5,816,961)	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	(1.9)%	(1.2)%	0.0 %	(3.4)%	(2.3)%	0.0 %
Change from Agency Est./Req.	\$ -	\$ -	-	\$ 302,896	\$ 1,118,085	-	\$ 356,862	\$ 1,174,498	-
Percent Change from Agency Est./Req.	-- %	-- %	0.0 %	0.2 %	0.5 %	0.0 %	0.2 %	0.5 %	0.0 %

1. The Governor deleted \$2,182, including \$1,475 from the State General Fund, in FY 2017; \$6,529, including \$4,402 from the State General Fund, for FY 2018; and \$8,541, including \$5,761 from the State General Fund, for FY 2019 to hold KPERS employer contributions at the FY 2016 amount.

2. The Governor added \$1.0 million, all from the State General Fund, for a new \$15K Degree program for FY 2018 and FY 2019.

3. The Governor added \$3.0 million for FY 2018 and \$6.0 million for FY 2019, all from the State General Fund, for teacher scholarships in rural Kansas.

4. The Governor deleted \$7,514, including \$5,067 from the State General Fund, to provide a moratorium on agency death and disability payments for one quarter for FY 2018.
5. The Legislature added \$2,182, including \$1,475 from the State General Fund, in FY 2017; \$6,529, including \$4,402 from the State General Fund, for FY 2018; and \$8,541, including \$5,761 from the State General Fund, for FY 2019 to restore KPERS employer contributions to the approved levels in each respective fiscal year.
6. The Legislature deleted \$1.0 million, all from the State General Fund, for the \$15K Degree program for FY 2018 and FY 2019.
7. The Legislature deleted \$2.7 million for FY 2018 and \$6.2 million for FY 2019, all from the State General Fund, for teacher scholarships in rural Kansas.
8. The Legislature deleted \$50,000, all from the State General Fund, for the Incentive for Career Technical Education and moved the funds to the Department of Education for FY 2018 and FY 2019.
9. The Legislature added \$800,000, all from the Educational Building Fund, for additional rehabilitation and repair for FY 2018 and FY 2019.
10. The Legislature added \$119,000, all from the State General Fund, to the Washburn Operating Grant for FY 2019. The Governor had reduced the State General Fund allocation by the same amount as the Governor's FY 2017 allotment.
11. The Legislature added \$215,000, all from the State General Fund, for the Postsecondary Tiered Technical State Aid for FY 2019. The Governor had reduced the State General Fund allocation by the same amount as the Governor's FY 2017 allotment.
12. The Legislature added \$285,000, all from the State General Fund, for the Non-tiered Course Credit Hour Grant for FY 2019. The Governor had reduced the State General Fund allocation by the same amount as the Governor's FY 2017 allotment.
13. The Legislature created a no limit Education Building Fund account for FY 2018 and FY 2019.
14. The Legislature added \$54,795, including \$37,159 from the State General Fund, for a 2.5 percent adjustment for all state employees with less than five years of service (except for 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 for FY 2018 and FY 2019.

Postsecondary Education Systemwide

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 2,119,820,239	\$ 2,238,319,883	\$ 2,228,150,624	\$ 2,245,361,905
Aid to Local Units	182,823,443	176,522,427	176,450,968	177,097,968
Other Assistance	276,281,625	296,457,122	297,284,673	296,752,877
<i>Subtotal-Operating</i>	\$ 2,578,925,307	\$ 2,711,299,432	\$ 2,701,886,265	\$ 2,719,212,750
Capital Improvements	171,445,318	198,334,769	135,474,915	117,840,294
TOTAL	\$ 2,750,370,625	\$ 2,909,634,201	\$ 2,837,361,180	\$ 2,837,053,044
State General Fund:				
State Operations	\$ 553,988,835	\$ 561,193,288	\$ 555,765,565	\$ 559,977,284
Aid to Local Units	170,461,907	164,495,994	164,445,994	165,064,994
Other Assistance	29,664,967	31,406,218	31,244,356	30,651,894
<i>Subtotal-Operating</i>	\$ 754,115,709	\$ 757,095,500	\$ 751,455,915	\$ 755,694,172
Capital Improvements	5,998,779	3,124,319	4,156,330	4,308,733
TOTAL	\$ 760,114,488	\$ 760,219,819	\$ 755,612,245	\$ 760,002,905
Percent Change:				
Operating Expenditures				
All Funds	1.3 %	5.1 %	(0.3)%	0.6 %
State General Fund	(2.4)	0.4	(0.7)	0.6
FTE Positions	18,395.9	18,804.8	18,804.8	18,804.8
Non-FTE Unclass. Perm. Pos.	-	-	-	-
TOTAL	18,395.9	18,804.8	18,804.8	18,804.8

The approved operating budget for Postsecondary Education Systemwide in FY 2017 is \$2.7 billion, including \$757.1 million from the State General Fund, which is an all funds increase of \$132.4 million, or 5.1 percent, and a State General Fund increase of \$3.0 million, or 0.4 percent, above the FY 2016 actual amount. The increase is mainly due to the 27th pay period occurring in FY 2017 and increases in contractual services.

The approved capital improvement FY 2017 budget is \$198.3 million, including \$3.1 million from the State General Fund, which is an all funds increase of \$26.9 million, or 15.7 percent, and a State General

Fund decrease of \$2.9 million, or 47.9 percent, from the FY 2016 actual capital improvement amount. The increase is mainly due to construction of the Health Education Building and four new projects at Kansas State University. The decrease of funding from the State General Fund is due to reduced State General Fund expenditures for debt service principal that is being moved to the Department of Administration.

The approved operating budget for FY 2018 is \$2.7 billion, including \$751.5 million from the State General Fund, which is an all funds decrease of \$9.4 million, or 0.3 percent, and a State General Fund decrease of \$5.6 million, or 0.7 percent, below the FY 2017 approved

capital improvement amount. The overall decrease is mainly attributable to a decrease in salaries and wages due to returning to 26 pay periods for FY 2018.

The approved capital improvement budget for FY 2018 is \$135.5 million, including \$4.2 million from the State General Fund, which is a decrease of \$62.9 million, or 31.7 percent, below the FY 2017 approved capital improvement amount. The decrease is mainly due to the completion of the Health Education Building and no Educational Building Fund budgeted for FY 2018.

The approved operating budget for FY 2019 is \$2.7 billion, including \$755.7 million from the State General Fund, which is an all

funds increase of \$17.3 million, or 0.6 percent, and a State General Fund increase of \$4.2 million, or 0.6 percent, above the FY 2018 approved amount. The overall increase is due to increases in salaries and wages expenditures.

The approved capital improvement budget for FY 2019 is \$117.8 million, including \$4.3 million from the State General Fund, which is an all funds decrease of \$17.6 million, or 13.0 percent, and a State General Fund increase of \$152,403, or 3.7 percent, from the FY 2018 approved amount. The overall decrease is due to completion of projects at the University of Kansas and University of Kansas Medical Center. The increase in funding from the State General Fund is for increased debt service principal payments.

Postsecondary Education Systemwide

Agency Estimate/Request	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 760,219,819	\$ 2,909,634,201	18,804.8	\$ 754,127,241	\$ 2,829,514,256	18,804.8	\$ 754,876,159	\$ 2,825,222,332	18,804.8
Governor's Changes:									
1. KPERs Employer Contributions Held at the FY 2016 Amount	\$ (225,552)	\$ (498,108)	-	\$ (646,595)	\$ (1,441,435)	-	\$ (907,834)	\$ (2,028,117)	-
2. \$15K Degree Program	-	-	-	1,000,000	1,000,000	-	1,000,000	1,000,000	-
3. Teacher Scholarships	-	-	-	3,000,000	3,000,000	-	6,000,000	6,000,000	-
4. KSU - EBF Technical Adjustment	-	-	-	-	(3,695,244)	-	-	(3,699,044)	-
5. KSU - Global Food Systems	-	-	-	(4,000,000)	(1,624,893)	-	(4,000,000)	(1,624,792)	-
6. KUMC - Dental School Planning	-	-	-	-	800,000	-	-	800,000	-
7. WSU - CIBOR	-	-	-	-	-	-	-	(1,000,000)	-
8. One Quarter Moratorium on Death and Disability Payments	-	-	-	(641,742)	(1,987,487)	-	-	-	-
Subtotal-Governor's Recommendation	\$ 759,994,267	\$ 2,909,136,093	18,804.8	\$ 752,838,904	\$ 2,825,565,197	18,804.8	\$ 756,968,325	\$ 2,824,670,379	18,804.8
Change from Agency Est./Req.	\$ (225,552)	\$ (498,108)	-	\$ (1,288,337)	\$ (3,949,059)	-	\$ 2,092,166	\$ (551,953)	-
Percent Change from Agency Est./Req.	(0.0)%	(0.0)%	0.0 %	(0.2)%	(0.1)%	0.0 %	0.3 %	(0.0)%	0.0 %
Legislative Action:									
9. KPERs Employer Contributions Restored to Approved Level	\$ 225,552	\$ 498,108	-	\$ 646,595	\$ 1,441,435	-	\$ 907,834	\$ 2,028,117	-
10. \$15K Degree Program	-	-	-	(1,000,000)	(1,000,000)	-	(1,000,000)	(1,000,000)	-
11. Teachers Scholarships to Restore Cuts	-	-	-	(2,679,196)	(2,679,196)	-	(6,249,297)	(6,249,297)	-
12. Career Technical Education Moved to Department of Education	-	-	-	(50,000)	(50,000)	-	(50,000)	(50,000)	-
13. Educational Building Fund from KUMC Dental School Planning	-	-	-	-	-	-	-	-	-
14. Washburn Reduction Restoration	-	-	-	-	-	-	119,000	119,000	-
15. Tiered State Aid Restoration	-	-	-	-	-	-	215,000	215,000	-
16. Non-Tiered Grant Restoration	-	-	-	-	-	-	285,000	285,000	-
17. No Limit Educational Building Fund Account	-	-	-	-	-	-	-	-	-
18. ESU - Nursing Program	-	-	-	500,000	500,000	-	-	-	-
19. KU/KSU Funding Restoration to 4.0 Percent	-	-	-	2,679,196	2,679,196	-	-	-	-
20. KU - Claims Against the State	-	-	-	-	-	-	-	-	-
21. KUMC - Rural Bridging Psychiatry	-	-	-	-	1,000,000	-	-	1,000,000	-
22. KUMC - New Funds	-	-	-	-	-	-	-	-	-
23. University Funding Restoration to 3.0 Percent	-	-	-	-	-	-	6,130,297	6,130,297	-
24. Efficiency Reports to the Interim Budget Committee	-	-	-	-	-	-	-	-	-
25. Salary Adjustment	-	-	-	2,676,746	9,904,548	-	2,676,746	9,904,548	-
TOTAL APPROVED	\$ 760,219,819	\$ 2,909,634,201	18,804.8	\$ 755,612,245	\$ 2,837,361,180	18,804.8	\$ 760,002,905	\$ 2,837,053,044	18,804.8

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Change from Gov. Rec.	\$ 225,552	\$ 498,108	-	\$ 2,773,341	\$ 11,795,983	-	\$ 3,034,580	\$ 12,382,665	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	0.4 %	0.4 %	0.0 %	0.4 %	0.4 %	0.0 %
Change from Agency Est./Req.	\$ -	\$ -	-	\$ 1,485,004	\$ 7,846,924	-	\$ 5,126,746	\$ 11,830,712	-
Percent Change from Agency Est./Req.	-- %	-- %	0.0 %	0.2 %	0.3 %	0.0 %	0.7 %	0.4 %	0.0 %

1. The Governor deleted \$498,108, including \$225,552 from the State General Fund, in FY 2017; \$1.4 million, including \$646,595 from the State General Fund, for FY 2018; and \$2.0 million, including \$907,834 from the State General Fund, for FY 2019 to hold KPERs employer contributions at the FY 2016 amount.
2. The Governor added \$1.0 million, all from the State General Fund, for a new \$15K Degree program in the Board of Regents for FY 2018 and FY 2019.
3. The Governor added \$3.0 million for FY 2018 and \$6.0 million for FY 2019, all from the State General Fund, for teacher scholarships in rural Kansas within the Board of Regents.
4. The Governor deleted \$3,695,244 for FY 2018 and \$3,699,044 for FY 2019, all from the Educational Building Fund, as a technical adjustment in Kansas State University.
5. The Governor deleted \$4,000,000, all from the State General Fund, for the Global Food Systems for FY 2018 and FY 2019 with a partial offset of funding from the Sponsored Research Overhead Fund.
6. The Governor added \$800,000, all from the Educational Building Fund, for planning of a dental school at the University of Kansas Medical Center for FY 2018 and FY 2019.
7. The Governor deleted \$1.0 million, all from special revenue funds, for the Center of Innovation for Biomaterials in Orthopedic Research at Wichita State University for FY 2019.
8. The Governor deleted \$2.0 million, including \$641,742 from the State General Fund, to provide a moratorium on agency death and disability payments for one quarter for FY 2018.
9. The Legislature added \$498,108, including \$225,552 from the State General Fund, in FY 2017; \$1.4 million, including \$646,595 from the State General Fund, for FY 2018; and \$2.0 million, including \$907,834 from the State General Fund, for FY 2019 to restore KPERs employer contributions to the approved levels in each respective fiscal year.
10. The Legislature deleted \$1.0 million, all from the State General Fund, for the \$15K Degree Program in the Board of Regents for FY 2018 and FY 2019.
11. The Legislature deleted \$2.7 million for FY 2018 and \$6.2 million for FY 2019, all from the State General Fund, for teacher scholarships in rural Kansas within the Board of Regents.
12. The Legislature deleted \$50,000, all from the State General Fund, for the Incentive for Career Technical Education in the Board of Regents and moved the funds to the Department of Education for FY 2018 and FY 2019.
13. The Legislature moved \$800,000, all from the Educational Building Fund, from the University of Kansas Medical Center for Dental School Planning to the Board of Regents for additional rehabilitation and repair for FY 2018 and FY 2019.
14. The Legislature added \$119,000, all from the State General Fund, to the Washburn Operating Grant in the Board of Regents for FY 2019.
15. The Legislature added \$215,000, all from the State General Fund, for the Postsecondary Tiered Technical State Aid in the Board of Regents for FY 2019.
16. The Legislature added \$285,000, all from the State General Fund, for the Non-tiered Course Credit Hour Grant in the Board of Regents for FY 2019.
17. The Legislature created a no limit Education Building Fund account in the Board of Regents for FY 2018 and FY 2019.
18. The Legislature added \$500,000, all from the State General Fund, for the Emporia State University Nursing Program for FY 2018.

19. The Legislature added \$2.7 million, all from the State General Fund, to restore funding to a 4.0 percent reduction for FY 2018. This includes \$1.1 million to Kansas State University and \$1.6 million to the University of Kansas. The Governor had reduced the State General Fund allocation to the universities by the same amount as the Governor's FY 2017 allotment.
20. The Legislature required the agency to pay \$3,075, all from within existing resources in FY 2017, to reimburse money diverted from a payroll account of a faculty member by a computer hacker.
21. The Legislature transferred \$1.0 million, all from the State General Fund, to the Rural Health Bridging Psychiatry Fund for FY 2018 and FY 2019.
22. The Legislature 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.
23. The Legislature added \$6.1 million, all from the State General Fund, to restore funding to a 3.0 percent reduction for FY 2018. This includes \$2.1 million to Kansas State University; \$56,205 to Kansas State University Veterinary Medical Center; \$2.9 million to the University of Kansas; \$354,393 to the University of Kansas Medical Center; \$43,218 to Fort Hays State University; and \$609,863 to Wichita State University. The Governor had reduced the State General Fund allocation to the universities by the same amount as the Governor's FY 2017 allotment.
24. The Legislature added language for Emporia State University, Fort Hays State University, Kansas State University, Pittsburg State University, and Wichita State University to report to the 2017 interim Legislative Budget Committee the efficiencies the agency has found in FY 2017.
25. The Legislature added \$9.9 million, including \$2.7 million from the State General Fund, for a 2.5 percent adjustment for all state employees with less than five years of service (except for 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 for FY 2018 and FY 2019.

HUMAN SERVICES

ALL FUNDS EXPENDITURES FY 2016 – FY 2019

Agency	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
Department of Labor	\$ 275,861,930	\$ 260,276,771	\$ 248,296,501	\$ 247,635,571
Commission on Veterans' Affairs Office	22,967,653	25,109,261	23,589,199	24,051,158
Department of Health and Environment - Health	2,465,010,628	2,552,382,371	2,545,381,767	2,499,714,424
Department for Aging and Disability Services	1,546,791,184	1,603,442,489	1,618,138,324	1,674,868,982
Department for Children and Families	582,090,308	607,366,061	606,773,971	600,769,748
Larned State Hospital	56,513,534	65,416,746	64,415,624	64,783,286
Osawatomie State Hospital	32,893,720	35,629,581	31,942,258	24,779,132
Kansas Neurological Institute	25,193,284	25,825,060	25,596,155	25,475,522
Parsons State Hospital and Training Center	26,300,391	27,089,396	26,942,934	27,025,765
Kansas Guardianship Program	1,149,265	1,149,415	1,151,460	1,151,460
TOTAL	\$ 5,034,771,897	\$ 5,203,687,151	\$ 5,192,228,193	\$ 5,190,255,048

STATE GENERAL FUND EXPENDITURES FY 2016 – FY 2019

Agency	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
Department of Labor	\$ 314,545	\$ 300,087	\$ 573,435	\$ 308,041
Commission on Veterans' Affairs Office	6,344,145	6,859,465	6,618,980	6,637,343
Department of Health and Environment - Health	691,644,383	676,483,228	597,571,117	647,031,070
Department for Aging and Disability Services	649,214,816	655,134,469	729,742,426	760,166,785
Department for Children and Families	219,287,470	242,286,175	253,499,559	253,109,716
Larned State Hospital	47,204,418	56,965,734	55,974,757	56,333,480
Osawatomie State Hospital	22,795,150	23,515,509	20,933,429	18,665,060
Kansas Neurological Institute	9,406,069	10,198,900	9,990,636	10,041,232
Parsons State Hospital and Training Center	11,450,147	12,415,680	12,288,728	12,352,049
Kansas Guardianship Program	1,149,265	1,149,415	1,151,460	1,151,460
TOTAL	\$ 1,658,810,408	\$ 1,685,308,662	\$ 1,688,344,527	\$ 1,765,796,236

Kansas Department of Labor

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 35,850,286	\$ 38,849,547	\$ 38,522,501	\$ 36,410,571
Aid to Local Units	-	-	-	-
Other Assistance	239,670,294	220,827,224	208,769,000	210,730,000
<i>Subtotal-Operating</i>	<u>\$ 275,520,580</u>	<u>\$ 259,676,771</u>	<u>\$ 247,291,501</u>	<u>\$ 247,140,571</u>
Capital Improvements	341,350	600,000	1,005,000	495,000
TOTAL	<u><u>\$ 275,861,930</u></u>	<u><u>\$ 260,276,771</u></u>	<u><u>\$ 248,296,501</u></u>	<u><u>\$ 247,635,571</u></u>
State General Fund:				
State Operations	\$ 314,545	\$ 300,087	\$ 573,435	\$ 308,041
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 314,545</u>	<u>\$ 300,087</u>	<u>\$ 573,435</u>	<u>\$ 308,041</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 314,545</u></u>	<u><u>\$ 300,087</u></u>	<u><u>\$ 573,435</u></u>	<u><u>\$ 308,041</u></u>
Percent Change:				
Operating Expenditures				
All Funds	(15.9)%	(5.8)%	(4.8)%	(0.1)%
State General Fund	12.7	(4.6)	91.1	(46.3)
FTE Positions	217.9	191.7	191.7	191.7
Non-FTE Unclass. Perm. Pos.	204.0	208.3	211.3	211.3
TOTAL	<u><u>421.9</u></u>	<u><u>400.0</u></u>	<u><u>403.0</u></u>	<u><u>403.0</u></u>

The approved budget for the Kansas Department of Labor in FY 2017 is \$260.3 million, including \$300,087 from the State General Fund, which is an all funds decrease of \$15.6 million, or 5.6 percent, and a State General Fund decrease of \$14,458, or 4.6 percent, below the FY 2016 actual expenditures. The decrease is primarily attributable to a decrease in unemployment insurance benefit expenditures. The approved budget for FY 2017 is an all funds decrease of \$22.4 million, or 7.9 percent, and a State General Fund increase of \$486, or 0.2 percent, from the 2016 legislative approved amount. The all funds decrease is primarily attributable to a decrease in unemployment insurance benefit expenditures, and the State General Fund increase is attributable to FY 2016 funding of \$486, which was not spent in FY 2016 and was

reappropriated to FY 2017. The FY 2017 approved budget includes 191.7 FTE positions and 208.3 non-FTE positions, which is a decrease of 26.2 FTE positions and an increase of 4.3 non-FTE positions from the FY 2016 actual number. The decrease in FTE positions is attributable to the elimination of unfilled positions.

The approved capital improvements budget in FY 2017 totals \$600,000, all from special revenue funds, which is \$258,650, or 75.8 percent, above the FY 2016 actual capital improvements expenditures. FY 2017 capital improvements projects include rehabilitation and repair (\$115,000); roof replacement (\$75,000) and renovation of the basement

floor (\$80,000) at 1309 SW Topeka; water station installation at 2650 E. Circle Drive South (\$50,000); building security upgrades at all locations (\$65,000); and debt service principal payments for the 401 SW Topeka Boulevard remodel bond (\$215,000).

The approved budget for FY 2018 is \$248.3 million, including \$573,435 from the State General Fund, which is an all funds decrease of \$12.0 million, or 4.6 percent, and a State General Fund increase of \$273,348, or 91.1 percent, from the FY 2017 final approved budget. The all funds decrease is primarily attributable to a decrease in expected unemployment insurance benefit expenditures, and the State General Fund increase is primarily attributable to implementation of 2017 SB 86 for Amusement Ride Safety oversight. The FY 2018 approved budget includes 191.7 FTE positions and 211.3 non-FTE positions, which is an increase of 3.0 non-FTE positions from the FY 2017 number. The increase of non-FTE positions is attributable to hiring of new staff to implement 2017 SB 86 for Amusement Ride Safety oversight.

The approved capital improvements budget for FY 2018 totals \$1.0 million, all from special revenue funds, which is \$405,000, or 67.5 percent, above the FY 2017 final approved capital improvements budget. FY 2018 capital improvements projects include rehabilitation and repair

(\$115,000); renovation of the first floor at 1309 SW Topeka (\$165,000); construction of a maintenance building at 427 SW Topeka (\$500,000); and debt service principal payments for the 401 SW Topeka Boulevard remodel bond (\$225,000).

The approved budget for FY 2019 is \$247.6 million, including \$308,041 from the State General Fund, which is an all funds decrease of \$660,930, or 0.3 percent, and a State General Fund decrease of \$265,394, or 46.3 percent, below the FY 2018 approved budget. The decrease is primarily attributable to a decrease in information processing equipment and capital improvements expenditures, offset by an increase in unemployment insurance benefit expenditures. The FY 2019 approved budget includes 191.7 FTE positions and 211.3 non-FTE positions, which is the same as the FY 2018 approved number.

The approved capital improvements budget for FY 2019 totals \$495,000, all from special revenue funds, which is \$510,000, or 50.7 percent, below the FY 2018 approved capital improvements budget. FY 2019 capital improvements projects include rehabilitation and repair (\$115,000); carpet replacement (\$75,000) and boilers replacement (\$75,000) at 401 SW Topeka Boulevard; and debt service principal payments for the 401 SW Topeka Boulevard remodel bond (\$230,000).

Kansas Department of Labor

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 300,087	\$ 260,276,771	191.7	\$ 302,592	\$ 247,509,986	191.7	\$ 304,183	\$ 247,192,182	191.7
Governor's Changes:									
1. KPERs Employer Contributions Held at the FY 2016 Amount	\$ (627)	\$ (68,802)	-	\$ (1,874)	\$ (205,928)	-	\$ (2,457)	\$ (274,607)	-
2. One Quarter Moratorium on Agency Death and Disability Payments	-	-	-	(414)	(45,506)	-	-	-	-
3. GBA No.1, Item 13	-	-	-	-	76,708	-	-	153,417	-
<i>Subtotal-Governor's Recommendation</i>	<u>\$ 299,460</u>	<u>\$ 260,207,969</u>	<u>191.7</u>	<u>\$ 300,304</u>	<u>\$ 247,335,260</u>	<u>191.7</u>	<u>\$ 301,726</u>	<u>\$ 247,070,992</u>	<u>191.7</u>
Change from Agency Est./Req.	\$ (627)	\$ (68,802)	-	\$ (2,288)	\$ (174,726)	-	\$ (2,457)	\$ (121,190)	-
Percent Change from Agency Est./Req.	(0.2)%	(0.0)%	0.0%	(0.8)%	(0.1)%	0.0%	(0.8)%	(0.0)%	0.0%
Legislative Action:									
4. KPERs Contributions Restored to Approved Level	\$ 627	\$ 68,802	-	\$ 1,874	\$ 205,928	-	\$ 2,457	\$ 274,607	-
5. GBA No.1, Item 13 Adjustment	-	-	-	-	-	-	-	(153,417)	-
6. Salary Adjustment	-	-	-	3,858	443,389	-	3,858	443,389	-
7. Language for transfer from Special Employment Security Fund to Federal Indirect Cost Offset Fund	-	-	-	-	-	-	-	-	-
8. 2017 SB 86 - Amusement Ride Safety	-	-	-	267,399	311,924	-	-	-	-
TOTAL APPROVED	<u><u>\$ 300,087</u></u>	<u><u>\$ 260,276,771</u></u>	<u><u>191.7</u></u>	<u><u>\$ 573,435</u></u>	<u><u>\$ 248,296,501</u></u>	<u><u>191.7</u></u>	<u><u>\$ 308,041</u></u>	<u><u>\$ 247,635,571</u></u>	<u><u>191.7</u></u>
Change from Gov. Rec.	\$ 627	\$ 68,802	-	\$ 273,131	\$ 961,241	-	\$ 6,315	\$ 564,579	-
Percent Change from Gov. Rec.	0.2 %	0.0 %	0.0%	91.0 %	0.4 %	0.0%	2.1 %	0.2 %	0.0%
Change from Agency Est./Req.	\$ -	\$ -	-	\$ 270,843	\$ 786,515	-	\$ 3,858	\$ 443,389	-
Percent Change from Agency Est./Req.	-- %	-- %	0.0%	89.5 %	0.3 %	0.0%	1.3 %	0.2 %	0.0%

1. The Governor deleted \$68,802, including \$627 from the State General Fund, in FY 2017; \$205,928, including \$1,874 from the State General Fund, for FY 2018; and \$274,607, including \$2,457 from the State General Fund, for FY 2019 to hold KPERs employer contributions at the FY 2016 amount.
2. The Governor deleted \$45,506, including \$414 from the State General Fund, to provide a moratorium on agency death and disability payments for one quarter for FY 2018.

3. The Governor added \$76,708 for FY 2018 and \$153,417 for FY 2019, all from special revenue funds, to provide for cybersecurity enhancements for the State.
4. The Legislature added \$68,802, including \$627 from the State General Fund, in FY 2017; \$205,928, including \$1,874 from the State General Fund, for FY 2018; and \$274,607, including \$2,457 from the State General Fund, for FY 2019 to restore KPERs employer contributions to the approved levels in each respective fiscal year.
5. The Legislature adopted, in part, GBA No. 1, Item 13, which added \$76,708, all from special revenue funds, for FY 2018. The Legislature did

not adopt GBA No. 1, Item 13, to add \$153,417, all from special revenue funds, for FY 2019.

6. The Legislature added \$443,389, including \$3,858 from the State General Fund, for a 2.5 percent adjustment for all state employees with less than five years of service (except for 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 for FY 2018 and FY 2019.

7. The Legislature added language to allow the Secretary of Labor, with approval by the Director of the Budget, to transfer funds from the Special Employment Security Fund to the Federal Indirect Cost Offset Fund, notwithstanding the provisions of KSA 44-716a.

8. The Legislature 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 concerning the Amusement Ride Safety Act. The Legislature added language to appropriate the Amusement Ride Safety Fund as a no limit fund and for a new State General Fund account to delineate funds intended for implementation of the law for FY 2018.

Kansas Commission on Veterans' Affairs Office

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 20,204,530	\$ 21,764,084	\$ 21,855,499	\$ 22,317,458
Aid to Local Units	-	-	-	-
Other Assistance	613,580	600,000	600,000	600,000
<i>Subtotal-Operating</i>	<u>\$ 20,818,110</u>	<u>\$ 22,364,084</u>	<u>\$ 22,455,499</u>	<u>\$ 22,917,458</u>
Capital Improvements	2,149,543	2,745,177	1,133,700	1,133,700
TOTAL	<u><u>\$ 22,967,653</u></u>	<u><u>\$ 25,109,261</u></u>	<u><u>\$ 23,589,199</u></u>	<u><u>\$ 24,051,158</u></u>
State General Fund:				
State Operations	\$ 5,739,825	\$ 6,259,465	\$ 6,018,980	\$ 6,037,343
Aid to Local Units	-	-	-	-
Other Assistance	600,000	600,000	600,000	600,000
<i>Subtotal-Operating</i>	<u>\$ 6,339,825</u>	<u>\$ 6,859,465</u>	<u>\$ 6,618,980</u>	<u>\$ 6,637,343</u>
Capital Improvements	4,320	-	-	-
TOTAL	<u><u>\$ 6,344,145</u></u>	<u><u>\$ 6,859,465</u></u>	<u><u>\$ 6,618,980</u></u>	<u><u>\$ 6,637,343</u></u>
Percent Change:				
Operating Expenditures				
All Funds	7.6 %	7.4 %	0.4 %	2.1 %
State General Fund	(16.9)	8.2	(3.5)	0.3
FTE Positions	314.5	368.0	368.0	368.0
Non-FTE Unclass. Perm. Pos.	6.0	6.0	6.0	6.0
TOTAL	<u><u>320.5</u></u>	<u><u>374.0</u></u>	<u><u>374.0</u></u>	<u><u>374.0</u></u>

The approved operating budget for the Kansas Commission on Veterans' Affairs Office in FY 2017 totals \$22.4 million, including \$6.9 million from the State General Fund, which is an all funds increase of \$1.5 million, or 7.4 percent, and a State General Fund increase of \$519,640, or 8.2 percent, above FY 2016 actual expenditures. The increase is primarily attributable to an increase in salaries and wages expenditures due to the one-time 27th payroll period that occurred in FY 2017. The FY 2017 approved budget includes \$600,000, all from special revenue funds, approved by the 2016 Legislature for increased expenditures on pharmaceuticals for patients, due to increased costs of medicine at the Kansas Soldiers' Home and Kansas Veterans' Home.

The FY 2017 approved capital improvements budget totals \$3.4 million, including \$9,900 from the State General Fund. The capital improvements budget includes \$2.7 million, all from the State Institutions Building Fund, for building improvement capital improvements and \$641,577, including \$9,900 from the State General Fund, for contractual services labor expenditures and associated capital outlay expenditures. (Note: Expenditures for contractual services and capital outlay are traditionally categorized as operating expenditures for state agencies, and this funding is reflected appropriately in the table above. However, the agency has budgeted certain contractual services expenditures within its capital improvements program, so these contractual services are identified in the text for this agency to accurately reflect total agency

expenditures for capital improvement projects.) The capital improvements budget includes construction projects and rehabilitation and repairs at the Kansas Soldiers' Home at Fort Dodge, the Kansas Veterans' Home in Winfield, and the four state veterans' cemeteries.

The approved operating budget for FY 2018 totals \$22.5 million, including \$6.6 million from the State General Fund, which is an all funds increase of \$91,415, or 0.4 percent, and a State General Fund decrease of \$240,485, or 3.5 percent, from the FY 2017 approved budget. The all funds increase is primarily attributable to the legislative pay increase for certain state employees and increased expenditures on cybersecurity enhancements. The increase is also attributable to an adjustment in salary shrinkage, as the agency anticipates filling more vacant positions as the census for the Kansas Veterans' Home is estimated to increase. The increase is partially offset by a decrease in salaries and wages expenditures due to salary returning to the normal level absent the one-time 27th payroll period that occurred in FY 2017. The State General Fund decrease is primarily attributable to the Legislature's approval of the agency's reduced resource option to replace \$300,000 in State General Fund expenditures with funding from other sources. The FY 2018 approved budget includes enhancement funding of \$240,000, all from special revenue funds, for additional expenditures on pharmaceuticals for patients at the Kansas Soldiers' Home and the Kansas Veterans' Home.

The FY 2018 approved capital improvements budget totals \$1.7 million, including \$100,000, all from the State General Fund. The capital improvements budget includes \$1.1 million, all from the State Institutions Building Fund, for building improvement capital improvements and \$525,250, including \$100,000 from the State General Fund, for contractual services labor expenditures. (*Note:* Expenditures for contractual services are traditionally categorized as an operating expenditure for state agencies, and this funding is reflected appropriately in the table above. However, the agency has budgeted certain contractual services expenditures within its capital improvements program, so these contractual services are identified in the text for this agency to accurately

reflect total agency expenditures for capital improvement projects.) The capital improvements budget includes construction projects and rehabilitation and repairs at the Kansas Soldiers' Home at Fort Dodge, the Kansas Veterans' Home in Winfield, and the four state veterans' cemeteries.

The approved operating budget for FY 2019 totals \$22.9 million, including \$6.6 million from the State General Fund, which is an all funds increase of \$461,959, or 2.1 percent, and a State General Fund increase of \$18,363, or 0.3 percent, above the FY 2018 approved budget. The increase is primarily attributable to an increase in employer fringe benefit costs and an adjustment in salary shrinkage, as the agency anticipates filling more vacant positions at the Kansas Veterans' Home as the patient census is estimated to continue to increase. The FY 2019 approved budget includes enhancement funding of \$260,000, all from special revenue funds, for additional expenditures on pharmaceuticals for patients at the Kansas Soldiers' Home and Kansas Veterans' Home.

The FY 2019 approved capital improvements budget totals \$1.6 million, including \$49,965 from the State General Fund. The capital improvements budget includes \$1.1 million, all from the State Institutions Building Fund, for building improvement capital improvements and \$475,215, including \$49,965 from the State General Fund, for contractual services labor expenditures. (*Note:* Expenditures for contractual services are traditionally categorized as an operating expenditure for state agencies, and this funding is reflected appropriately in the table above. However, the agency has budgeted certain contractual services expenditures within its capital improvements program, so these contractual services are identified in the text for this agency to accurately reflect total agency expenditures for capital improvement projects.) The capital improvements budget includes construction projects and rehabilitation and repairs at the Kansas Soldiers' Home at Fort Dodge, the Kansas Veterans' Home in Winfield, and the four state veterans' cemeteries.

Kansas Commission on Veterans' Affairs Office

Agency Estimate/Request	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 6,859,465	\$ 24,859,261	368.0	\$ 6,835,682	\$ 23,270,144	368.0	\$ 6,869,493	\$ 24,073,773	368.0
Governor's Changes:									
1. KPERs Employer Contributions Held at the FY 2016 Amount	\$ (9,811)	\$ (43,732)	-	\$ (27,816)	\$ (132,700)	-	\$ (39,658)	\$ (195,399)	-
2. One Quarter Moratorium on Agency Death and Disability Payments	-	-	-	(6,147)	(29,324)	-	-	-	-
3. Reduced Resource Option to Replace State General Fund with Special Revenue Funding Sources	-	-	-	(300,000)	-	-	(300,000)	-	-
4. Capital Improvement Reduction	-	-	-	-	-	-	-	(324,380)	-
5. GBA No. 1, Item 13	-	-	-	44,479	69,498	-	88,958	138,996	-
Subtotal-Governor's Recommendation	\$ 6,849,654	\$ 24,815,529	368.0	\$ 6,546,198	\$ 23,177,618	368.0	\$ 6,618,793	\$ 23,692,990	368.0
Change from Agency Est./Req.	\$ (9,811)	\$ (43,732)	-	\$ (289,484)	\$ (92,526)	-	\$ (250,700)	\$ (380,783)	-
Percent Change from Agency Est./Req.	(0.1)%	(0.2)%	0.0%	(4.2)%	(0.4)%	0.0%	(3.6)%	(1.6)%	0.0%
Legislative Action:									
6. KPERs Employer Contributions Restored to Approved Level	\$ 9,811	\$ 43,732	-	\$ 27,816	\$ 132,700	-	\$ 39,658	\$ 195,399	-
7. No Limit Fund Conversion	-	-	-	-	-	-	-	-	-
8. Sewer Repairs	-	250,000	-	-	-	-	-	-	-
9. GBA No. 1, Item 13 Adjustment	-	-	-	(18,576)	(18,576)	-	(88,958)	(138,996)	-
10. Bill Posting Adjustment	-	-	-	-	-	-	4,308	4,308	-
11. Salary Adjustment	-	-	-	63,542	297,457	-	63,542	297,457	-
TOTAL APPROVED	\$ 6,859,465	\$ 25,109,261	368.0	\$ 6,618,980	\$ 23,589,199	368.0	\$ 6,637,343	\$ 24,051,158	368.0
Change from Gov. Rec.	\$ 9,811	\$ 293,732	-	\$ 72,782	\$ 411,581	-	\$ 18,550	\$ 358,168	-
Percent Change from Gov. Rec.	0.1 %	1.2 %	0.0%	1.1 %	1.8 %	0.0%	0.3 %	1.5 %	0.0%
Change from Agency Est./Req.	\$ -	\$ 250,000	-	\$ (216,702)	\$ 319,055	-	\$ (232,150)	\$ (22,615)	-
Percent Change from Agency Est./Req.	-- %	\$1.0 %	0.0%	(3.2)%	1.4 %	0.0%	(3.4)%	(0.1)%	0.0%

- The Governor deleted \$43,732, including \$9,811 from the State General Fund, in FY 2017; \$132,700, including \$27,816 from the State General Fund, for FY 2018, and \$195,399, including \$39,658 from the State General Fund, for FY 2019 to hold KPERs employer contributions at the FY 2016 amount.
- The Governor deleted \$29,324, including \$6,147 from the State General Fund, to provide a moratorium on agency employer contributions for death and disability payments for one quarter for FY 2018.

- The Governor 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 to replace expenditures of \$300,000, all from the State General Fund, with funding from special revenue funds.
- The Governor deleted \$324,380, all from the State Institutions Building Fund, to hold capital improvement expenditures at the Kansas Soldiers'

- Home and Kansas Veterans' Home for FY 2019 at the amounts for FY 2018.
5. The Governor added \$69,498, including \$44,479 from the State General Fund, for FY 2018, and \$138,996, including \$88,958 from the State General Fund, for FY 2019 to provide for cybersecurity enhancements for the State.
 6. The Legislature added \$43,732, including \$9,811 from the State General Fund, in FY 2017; \$132,700, including \$27,816 from the State General Fund, for FY 2018, and \$195,399, including \$39,658 from the State General Fund, for FY 2019 to restore KPERs employer contributions to the approved levels in each respective fiscal year.
 7. The Legislature added language to convert the following limited funds to no limit funds in FY 2017: Federal Long Term Care *Per Diem* Fund, Federal Domiciliary *Per Diem* Fund, Kansas Soldiers' Home Fee Fund, and the Kansas Veterans' Home Fee Fund.
 8. The Legislature added \$250,000, all from the State Institutions Building Fund, for sewer repairs at the Kansas Veterans' Home in FY 2017.
 9. The Legislature adopted, in part, GBA No. 1, item 13, which adds \$50,922, including \$25,903 from the State General Fund, for FY 2018. The Legislature did not adopt GBA No. 1, Item 13, to add \$138,996, including \$88,958 from the State General Fund, for FY 2019.
 10. The Legislature added \$4,308, all from the State General Fund, as a technical bill posting adjustment for FY 2019.
 11. The Legislature added \$297,457, including \$63,542 from the State General Fund, for a 2.5 percent adjustment for all state employees with less than five years of service (except for 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 for FY 2018 and FY 2019.

Kansas Department of Health and Environment

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 255,143,912	\$ 301,450,273	\$ 263,688,258	\$ 258,197,899
Aid to Local Units	50,921,323	39,691,391	39,222,694	39,069,525
Other Assistance	2,215,011,801	2,273,419,048	2,303,441,264	2,263,860,102
<i>Subtotal-Operating</i>	<u>\$ 2,521,077,036</u>	<u>\$ 2,614,560,712</u>	<u>\$ 2,606,352,216</u>	<u>\$ 2,561,127,526</u>
Capital Improvements	-	-	-	-
TOTAL	<u>\$ 2,521,077,036</u>	<u>\$ 2,614,560,712</u>	<u>\$ 2,606,352,216</u>	<u>\$ 2,561,127,526</u>
State General Fund:				
State Operations	\$ 19,146,819	\$ 22,220,872	\$ 20,759,834	\$ 20,784,893
Aid to Local Units	5,801,392	5,702,823	5,572,563	5,572,563
Other Assistance	671,045,464	652,851,995	575,200,677	624,674,490
<i>Subtotal-Operating</i>	<u>\$ 695,993,675</u>	<u>\$ 680,775,690</u>	<u>\$ 601,533,074</u>	<u>\$ 651,031,946</u>
Capital Improvements	-	-	-	-
TOTAL	<u>\$ 695,993,675</u>	<u>\$ 680,775,690</u>	<u>\$ 601,533,074</u>	<u>\$ 651,031,946</u>
Percent Change:				
Operating Expenditures				
All Funds	7.1 %	3.7 %	(0.3)%	(1.7)%
State General Fund	(9.3)	(2.2)	(11.6)	8.2
FTE Positions	688.4	688.4	687.4	687.4
Non-FTE Unclass. Perm. Pos.	403.0	403.0	400.0	399.0
TOTAL	<u>1,091.4</u>	<u>1,091.4</u>	<u>1,087.4</u>	<u>1,086.4</u>

The approved budget for the Kansas Department of Health and Environment (KDHE) in FY 2017 is \$2.61 billion, including \$680.8 million from the State General Fund and \$7.0 million from the Children's Initiatives Fund. This is an all funds increase of \$93.5 million, or 3.7 percent, and a State General Fund decrease of \$15.2 million, or 2.2 percent, from the FY 2016 actual expenditures. The all funds increase is primarily due to increases in other assistance payments for KanCare medical programs and in contractual service expenditures for the Medicaid Program Administration due to initial consulting contracts for work on the Kansas Eligibility Enforcement System (KEES) and the Medicaid Management Information System (MMIS) projects. The increase is also attributable to environmental stewardship funds, which are

expended for emergency actions for responding to an environmental threat and allows state-led programs to investigate, monitor, remediate, and perform long-term care actions at orphan sites. Additionally, there is an increase in federal grants for nonpoint source pollution and air quality. The FY 2017 budget includes 688.4 FTE positions and 403.0 non-FTE positions, the same as the FY 2016 actual number.

The approved budget for FY 2018 is \$2.61 billion, including \$601.5 million from the State General Fund and \$7.0 million from the Children's Initiatives Fund. This is an all funds decrease of \$8.2 million, or 0.3 percent, and a State General Fund decrease of \$79.2 million, or 11.6

percent, below the FY 2017 approved amount. The State General Fund decrease is primarily due to the Health Maintenance Organization (HMO) privilege fee increase from 3.31 percent to 5.77 percent, allowing other funding to be utilized in place of State General Fund moneys. The overall decrease is primarily due to increases in the Medicaid Program Administration seen in FY 2017 that does not reoccur for FY 2018 in regard to expenditures for the initial consulting contracts for the KEES and MMIS projects. The decrease is also attributable to decreases in salary expenditures in the Division of Environment, laboratory equipment, and State Water Plan Fund expenditures due to declining revenues into that fund. The FY 2018 budget includes 687.4 FTE positions and 400.0 non-FTE positions, a decrease in the Division of Environment of 1.0 FTE and 3.0 non-FTE positions below the FY 2017 approved number.

The approved budget for FY 2019 is \$2.56 billion, including \$651.0 million from the State General Fund and \$7.0 million from the Children's Initiatives Fund. This is an all funds decrease of \$45.2 million, or 1.7 percent, and a State General Fund increase of \$49.5 million, or 8.2 percent, from the FY 2018 approved amount. The all funds decrease is primarily due to decreases in other assistance payments for the anticipated resolution of the eligibility backlog and the delay of KanCare renewal. The State General Fund increase is primarily in the Medicaid Assistance program. In the Division of Environment, the increase is largely attributable to fringe benefits adjustments and State Water Plan Fund expenditures due to expected revenues into that fund. The FY 2019 budget includes 687.4 FTE positions and 399.0 non-FTE positions, a decrease in the Division of Environment of 1.0 non-FTE position below the FY 2018 approved number.

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

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 203,622,900	\$ 245,072,842	\$ 208,509,427	\$ 202,576,031
Aid to Local Units	48,634,335	36,212,103	35,743,406	35,590,237
Other Assistance	2,212,753,393	2,271,097,426	2,301,128,934	2,261,548,156
<i>Subtotal-Operating</i>	\$ 2,465,010,628	\$ 2,552,382,371	\$ 2,545,381,767	\$ 2,499,714,424
Capital Improvements	-	-	-	-
TOTAL	\$ 2,465,010,628	\$ 2,552,382,371	\$ 2,545,381,767	\$ 2,499,714,424
State General Fund:				
State Operations	\$ 14,797,527	\$ 17,928,410	\$ 16,797,877	\$ 16,784,017
Aid to Local Units	5,801,392	5,702,823	5,572,563	5,572,563
Other Assistance	671,045,464	652,851,995	575,200,677	624,674,490
<i>Subtotal-Operating</i>	\$ 691,644,383	\$ 676,483,228	\$ 597,571,117	\$ 647,031,070
Capital Improvements	-	-	-	-
TOTAL	\$ 691,644,383	\$ 676,483,228	\$ 597,571,117	\$ 647,031,070
Percent Change:				
Operating Expenditures				
All Funds	7.2 %	3.5 %	(0.3)%	(1.8)%
State General Fund	(9.3)	(2.2)	(11.7)	8.3
FTE Positions	404.3	404.3	404.3	404.3
Non-FTE Unclass. Perm. Pos.	260.0	260.0	260.0	260.0
TOTAL	664.3	664.3	664.3	664.3

The approved budget for the Kansas Department of Health and Environment (KDHE)—Divisions of Health and Health Care Finance in FY 2017 is \$2.55 billion, including \$676.5 million from the State General Fund and \$7.0 million from the Children’s Initiatives Fund. This is an all funds increase of \$87.4 million, or 3.5 percent, and a State General Fund decrease of \$15.2 million, or 2.2 percent, from the FY 2016 actual expenditures. The all funds increase is primarily due to increases in other assistance payments for KanCare medical programs and in contractual service expenditures for the Medicaid Program Administration due to initial consulting contracts for work on the Kansas Eligibility Enforcement System (KEES) and the Medicaid Management Information System

(MMIS) projects. The FY 2017 budget includes 404.3 FTE positions and 260.0 non-FTE positions, the same as the FY 2016 actual number.

The approved budget for FY 2018 is \$2.54 billion, including \$597.6 million from the State General Fund and \$7.0 million from the Children’s Initiatives Fund. This is an all funds decrease of \$7.0 million, or 0.3 percent, and a State General Fund decrease of \$78.9 million, or 11.7 percent, below the FY 2017 approved amount. The State General Fund decrease is primarily due to the Health Maintenance Organization (HMO) privilege fee increase from 3.31 percent to 5.77 percent, allowing other funding to be utilized in place of State General Fund moneys. The overall

decrease is primarily due to increases in the Medicaid Program Administration seen in FY 2017 which does not reoccur for FY 2018 in regard to expenditures for the initial consulting contracts for the KEES and MMIS projects. The FY 2018 budget includes 404.3 FTE positions and 260.3 non-FTE positions, the same as the FY 2017 approved number.

The approved budget for FY 2019 is \$2.50 billion, including \$647.0 million from the State General Fund and \$7.0 million from the Children's Initiatives Fund. This is an all funds decrease of \$45.7 million, or 1.8 percent, and a State General Fund increase of \$49.5 million, or 8.3 percent, from the FY 2018 approved amount. The all funds decrease is primarily due to decreases in other assistance payments for the anticipated resolution of the eligibility backlog and the delay of KanCare renewal. The State General Fund increase is primarily in the Medicaid Assistance program. The FY 2019 budget includes 404.3 FTE positions and 260.3 non-FTE positions, the same as the FY 2018 approved number.

The 2017 Session had several policy changes affecting the Department of Health and Environment—Divisions of Health and Health Care Finance, reflected in the following bills.

2017 SB 154 amended law concerning home health agencies, including licensure and services. The bill also added and amended definitions applicable to home health agencies and added to and clarified those excluded from the home health agency licensure requirement. Further, the bill reconciled current statutes with certain provisions in Executive Reorganization Order No. 41, specifically the transfer of health occupations credentialing from the Kansas Department of Health and Environment to the Kansas Department for Aging and Disability Services.

2017 Senate Sub. for HB 2026 changed the Kansas Program of Medical Assistance (KMAP) by amending and creating in law processes for managed care organizations (MCOs) providing Medicaid services by providing for the services of an independent auditor, and by creating an external independent third-party review process.

2017 HB 2079 created law to allow supplemental Medicaid reimbursement for certain providers of ground emergency medical transportation services and created an intergovernmental transfer program relating to Medicaid managed care, ground emergency medical transport services, and those services provided by certain emergency medical services personnel in pre-stabilization and preparation for transport. In addition, the bill increased the annual privilege fee assessed on every HMO, changed the privilege fee payment structure, created a priority system for use of revenue from the assessment, changed accounting procedures for the portion of the assessment dedicated to the Kansas Newborn Screening Fund, and established a \$2.5 million limit on the amount to be transferred to the Kansas Newborn Screening Fund in a given fiscal year.

2017 HB 2219 required the Secretary of Health and Environment to identify goals and benchmarks and develop plans to reduce the incidence of diabetes in Kansas, improve diabetes care, and control complications associated with diabetes.

2017 HB 2304 amended the statute governing standards and regulation of maternity centers and child care facilities and the statute concerning restrictions on persons interacting with child care facilities.

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

Agency Estimate/Request	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 649,629,080	\$ 2,443,439,306	404.3	\$ 1,189,625,417	\$ 3,660,833,272	404.3	\$ 1,189,687,753	\$ 3,654,877,557	404.3
Governor's Changes:									
1. KPERs Employer Contributions Held at the FY 2016 Amount.	\$ (20,862)	\$ (115,992)	-	\$ (62,438)	\$ (342,676)	-	\$ (82,143)	\$ (456,663)	-
2. One Quarter Moratorium on Agency Death and Disability Payments	-	-	-	(13,861)	(81,325)	-	-	-	-
3. Fall 2016 Caseload Adjustment	26,659,148	108,998,065	-	30,193,661	18,145,287	-	190,193,661	60,548,887	-
4. Part B Premiums Decrease	(1,464,838)	(3,340,566)	-	(3,299,015)	(7,349,109)	-	(3,299,015)	(7,349,110)	-
5. Reduced Resources	-	-	-	(840,287)	(254,353)	-	(840,287)	(254,353)	-
6. HMO Privilege Fee Increase	-	-	-	27,900,000	62,000,000	-	55,800,000	124,000,000	-
7. Restoration of 4.0 Percent Medicaid Rate Reduction to Non-Hospital Providers	-	-	-	-	-	-	29,500,000	65,580,000	-
8. Privilege Fee Funding Shift	-	-	-	-	-	-	(212,000,000)	-	-
9. Restoration of 4.0 Percent Medicaid Rate Reduction to Hospitals	-	-	-	-	-	-	53,200,000	118,300,000	-
10. Hospital Provider Assessment Increase	-	-	-	-	-	-	(73,500,000)	-	-
11. Tobacco Securitization	-	-	-	10,775,463	-	-	10,775,463	-	-
12. KanCare Renewal Delay	-	-	-	(7,000,000)	(19,000,000)	-	(14,000,000)	(34,000,000)	-
13. FMAP Returns to FY 2017 Level	-	-	-	-	-	-	(27,000,000)	-	-
14. Clawback Increase	-	-	-	2,187,470	2,187,470	-	3,668,280	3,668,280	-
15. HCBS Waiver Increase	-	-	-	49,416,469	88,153,686	-	49,343,813	87,991,835	-
16. Native American Health Savings	-	-	-	(23,846,055)	(23,846,055)	-	(23,846,055)	(23,846,055)	-
17. Unmet Spenddown Savings	-	-	-	(1,710,000)	(5,510,000)	-	(1,710,000)	(5,510,000)	-
18. Drug Test Code Savings	-	-	-	(202,500)	(652,500)	-	(202,500)	(652,500)	-
19. HCBS Waivers in Caseload Estimating Process	-	-	-	-	-	-	-	-	-
20. GBA No. 1, Item 1	1,714,838	3,340,566	-	(22,829,900)	(10,688,336)	-	-	-	-
21. GBA No. 1, Item 2	-	-	-	1,346,700	3,000,000	-	1,324,200	3,000,000	-
22. GBA No. 1, Item 3	-	-	-	22,346,055	23,846,055	-	22,346,055	23,846,055	-
23. GBA No. 1, Item 4	-	-	-	(65,562,786)	95,789,708	-	-	-	-
24. GBA No. 1, Item 13	-	-	-	100,242	200,483	-	200,484	400,966	-
25. IT Savings	(55,000)	(55,000)	-	-	-	-	-	-	-
Subtotal-Governor's Recommendation	\$ 676,462,366	\$ 2,552,266,379	404.3	\$ 1,208,524,635	\$ 3,886,431,607	404.3	\$ 1,249,559,709	\$ 4,070,144,899	404.3
Change from Agency Est./Req.	\$ 26,833,286	\$ 108,827,073	-	\$ 18,899,218	\$ 225,598,335	-	\$ 59,871,956	\$ 415,267,342	-
Percent Change from Agency Est./Req.	4.1 %	4.5 %	0.0 %	1.6 %	6.2 %	0.0 %	5.0 %	11.4 %	0.0 %
Legislative Action:									
26. KPERs Employer Contributions Restored to Approved Level	\$ 20,862	\$ 115,992	-	\$ 62,438	\$ 347,114	-	\$ 82,143	\$ 456,663	-
27. Salary Adjustment	-	-	-	188,159	1,092,134	-	188,159	1,092,134	-

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
28. 2017 Senate Sub. for HB 2026	-	-	-	31,680	72,000	-	-	-	-
29. 2017 HB 2079	-	-	-	(60,865,940)	103,347,591	-	11,170,599	(76,130,377)	-
30. State Employee Health Clinic Funding	-	-	-	-	-	-	-	-	-
31. Safety Net Clinic Increase	-	-	-	1,000,000	1,000,000	-	1,000,000	1,000,000	-
32. Children's Initiatives Funding	-	-	-	(6,975,463)	-	-	(6,975,463)	-	-
33. Children's Hospital Reimbursement Rate Adjustment	-	-	-	2,200,000	5,000,000	-	2,200,000	5,000,000	-
34. KanCare Budget Shift	-	-	-	(617,936,579)	(1,371,892,179)	-	(630,134,341)	(1,399,013,992)	-
35. CIF Mental Health Waiver Adjustment	-	-	-	-	-	-	(3,800,000)	(3,800,000)	-
36. Hospital Provider Assessment Adjustment	-	-	-	-	-	-	29,300,000	65,000,000	-
37. Health Care Access Improvement Fund Adjustment	-	-	-	-	-	-	-	(163,500,000)	-
38. Health Care Access Improvement Fund Report	-	-	-	-	-	-	-	-	-
39. Primary Health Projects Appropriations	-	-	-	-	-	-	-	-	-
40. HCBS Waiver Integration Prohibition	-	-	-	-	-	-	-	-	-
41. Dialysis Treatment Facilities Requirements	-	-	-	-	-	-	-	-	-
42. HCBS Waivers in Caseload Estimating Process Adjustment	-	-	-	-	-	-	-	-	-
43. GBA No. 1, Item 1 Adjustment	-	-	-	7,167,966	18,815,073	-	(4,035,052)	2,866,063	-
44. GBA No. 1, Item 2 Adjustment	-	-	-	(1,346,700)	(3,000,000)	-	(1,324,200)	(3,000,000)	-
45. GBA No. 1, Item 4 Adjustment	-	-	-	65,562,786	(95,789,708)	-	-	-	-
46. GBA No. 1, Item 13 Adjustment	-	-	-	(41,865)	(41,865)	-	(200,484)	(400,966)	-
TOTAL APPROVED	\$ 676,483,228	\$ 2,552,382,371	404.3	\$ 597,571,117	\$ 2,545,381,767	404.3	\$ 647,031,070	\$ 2,499,714,424	404.3
Change from Gov. Rec.	\$ 20,862	\$ 115,992	-	\$ (610,953,518)	\$ (1,341,049,840)	-	\$ (602,528,639)	\$ (1,570,430,475)	-
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(50.6)%	(34.5)%	0.0 %	(48.2)%	(38.6)%	0.0 %
Change from Agency Est./Req.	\$ 26,854,148	\$ 108,943,065	-	\$ (592,054,300)	\$ (1,115,451,505)	-	\$ (542,656,683)	\$ (1,155,163,133)	-
Percent Change from Agency Est./Req.	4.1 %	4.5 %	0.0 %	(49.8)%	(30.5)%	0.0 %	(45.6)%	(31.6)%	0.0 %

1. The Governor deleted \$115,992, including \$20,862 from the State General Fund, in FY 2017; \$342,676, including \$62,438 from the State General Fund, for FY 2018; and \$456,663, including \$82,143 from the State General Fund, for FY 2019 to hold KPERs employer contributions at the FY 2016 amount.

2. The Governor deleted \$81,325, including \$13,861 from the State General Fund, to provide a moratorium on agency death and disability payments for one quarter for FY 2018.

3. The Governor added \$109.0 million, including \$26.7 million from the State General Fund, in FY 2017; \$18.1 million, including \$30.2 million from the State General Fund, for FY 2018; and \$60.5 million, including \$190.2 million from the State General Fund, for FY 2019 to implement adjustments from the Fall 2016 Human Services Consensus Caseload estimates.

4. The Governor deleted \$3.3 million, including \$1.5 million from the State General Fund, in FY 2017 and \$7.3 million, including \$3.3 million from the State General Fund, for both FY 2018 and FY 2019 due to a federal decrease in Medicare Part B premiums.

5. The Governor deleted \$254,353, including \$840,287 from the State General Fund, for both FY 2018 and FY 2019 for reduced resources, including a reduction in contractual services in the Administration Program, a funding shift in the Drug Assistance Program, a reduction in the Immunization Program, and a Medicaid operations funding shift.
6. The Governor added \$62.0 million, including \$27.9 million from the State General Fund, for FY 2018 and \$124.0 million, including \$55.8 million from the State General Fund, for FY 2019 to reflect revenues raised by a proposal adjusting the HMO privilege fee to 5.77 percent.
7. The Governor added \$65.6 million, including \$29.5 million from the State General Fund, for FY 2019 to restore the 2016 4.0 percent Medicaid rate reduction to non-hospital providers.
8. The Governor deleted \$212.0 million, all from the State General Fund, and added the same amount to the Medical Assistance Fee Fund, for FY 2019 to reflect a shift of funding to the Medical Assistance Fee Fund, assuming a statutory change for depository designation for the HMO privilege fee.
9. The Governor added \$118.3 million, including \$53.2 million from the State General Fund, for FY 2019 to restore the 4.0 percent Medicaid rate reduction on services to hospitals.
10. The Governor deleted \$73.5 million, all from the State General Fund, and added the same amount to the Health Care Access Improvement Fund for FY 2019 to reflect a shift of funding due to a proposed increase in hospital provider assessment rates from 1.83 percent to 4.65 percent.
11. The Governor added \$10.8 million, all from the State General Fund, and deleted the same amount from the Children's Initiatives Fund for both FY 2018 and FY 2019 due to the Governor's recommendation to securitize the tobacco settlement proceeds.
12. The Governor deleted \$19.0 million, including \$7.0 million from the State General Fund, for FY 2018 and \$34.0 million, including \$14.0 million from the State General Fund, for FY 2019 for the delay of KanCare renewal.
13. The Governor deleted \$27.0 million, all from the State General Fund, and added the same amount in federal funds for FY 2019 due to an estimated return of the state share (also known as FMAP) to the FY 2017 level.
14. The Governor added \$2.2 million for FY 2018 and \$3.7 million for FY 2019, all from the State General Fund, due to increases to Medicare prescription drug clawback payments at the federal level.
15. The Governor added \$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 additional Medicaid Home and Community Based Services waivers expenditures. The increase is attributable to a change in the split of costs for services, between waiver services and non-waiver services, and the increase does not modify existing waiver services or provide services for more individuals.
16. The Governor deleted \$23.8 million, all from the State General Fund, for both FY 2018 and FY 2019 for Native American Health Services savings as a result of the federal Affordable Care Act. (See Item 22 below.)
17. The Governor deleted \$5.5 million, including \$1.7 million from the State General Fund, for both FY 2018 and FY 2019 for the elimination of payments for unmet spenddown in the Medical Assistance Program.
18. The Governor deleted \$652,500, including \$202,500 from the State General Fund, for both FY 2018 and FY 2019 for a policy change in drug test billing.
19. The Governor recommended Medicaid Home and Community Based Services waivers be included in the Human Services Consensus Caseload estimating process for FY 2017, FY 2018, and FY 2019.
20. The Governor added \$3.3 million, including \$1.7 million from the State General Fund, in FY 2017 and deleted \$10.7 million, including \$22.8 million from the State General Fund, for FY 2018 to fully fund the Spring Human Services Consensus Caseload estimates.
21. The Governor added \$3.0 million, including \$1.3 million from the State General Fund, for both FY 2018 and FY 2019 for the federal disallowance of the capable person policy.
22. The Governor added \$23.8 million, including \$22.3 million from the State General Fund, for both FY 2018 and FY 2019 to restore expenditures from all funding sources (to reflect a budget shift rather than reduction) and reflect a lower savings estimate for Native American Health Services savings (included in Item 16 above).
23. The Governor added \$95.8 million from all funding sources and deleted \$65.6 million from the State General Fund for FY 2018 to reflect earlier revenue received from the HMO privilege fee increase due to a recommended semi-annual payment structure.
24. The Governor added \$200,483, including \$100,242 from the State General Fund, for FY 2018 and \$400,966, including \$200,484 from the State General Fund, for FY 2019 to provide for cybersecurity enhancements for the State.

25. The Governor lapsed \$55,000, all from the State General Fund, in FY 2017 to reflect the information technology savings certified under 2015 House Sub. for SB 112, Sec. 80(s)(1).
26. The Legislature added \$115,992, including \$20,862 from the State General Fund, in FY 2017; \$347,114, including \$62,438 from the State General Fund, for FY 2018; and \$456,663, including \$82,143 from the State General Fund, for FY 2019 to restore KPERS employer contributions to the approved levels in each respective fiscal year.
27. The Legislature added \$1.1 million, including \$188,159 from the State General Fund, for a 2.5 percent adjustment for all state employees with less than five years of service (except for 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 for FY 2018 and FY 2019.
28. The Legislature added \$72,000, including \$31,680 from the State General Fund, for FY 2018 to implement provisions of 2017 Senate Sub. for HB 2026, regarding KanCare process and contract requirements.
29. The Legislature added \$103.3 million from all funding sources and deleted \$60.9 million from the State General Fund for FY 2018, and deleted \$76.1 million from all funding sources and added \$11.2 million from the State General Fund for FY 2019 to implement provisions of 2017 HB 2079, regarding the HMO privilege fee and reimbursement for Medicaid ground medical transportation services.
30. The Legislature 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.
31. The Legislature added \$1.0 million, all from the State General Fund, for both FY 2018 and FY 2019 for safety net clinics.
32. The Legislature added \$7.0 million, all from the Children's Initiatives Fund, and deleted the same amount from the State General Fund for both FY 2018 and FY 2019 to restore the previous funding method for Healthy Start, the Infants and Toddlers Program, Smoking Cessation, Newborn Hearing Aid Loaner Program, and the SID's Network Grant. (Note: the same action was taken in the Kansas Department for Aging and Disability Services (KDADS) budget for the additional \$3.8 million included in the original Governor's recommendation on tobacco securitization.)
33. The Legislature added \$5.0 million, including \$2.2 million from the State General Fund, for both FY 2018 and FY 2019 and added language requiring the agency to set Medicaid reimbursement rates for children's hospitals contracting with a KanCare MCO at reimbursement rates that restore calendar year 2015 reductions. The Legislature also added language to require the agency to complete a study on statewide average cost recovery ratio for all Kansas hospitals contracting with MCOs for FY 2018.
34. The Legislature deleted \$1.4 billion, including \$618.0 million from the State General Fund, for FY 2018 and \$1.4 billion, including \$630.0 million from the State General Fund, for FY 2019 to not combine KanCare expenditures for KDADS and KDHE into the KDHE budget.
35. The Legislature deleted \$3.8 million, all from the State General Fund, for FY 2019 for the Children's Mental Health Waiver as part of the KDHE and KDADS shift; this amount was deleted twice due to a bill posting error and will be addressed in future budget processes.
36. The Legislature 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.
37. The Legislature 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.
38. The 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 through FY 2017.
39. The Legislature 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 (\$8,190,272) for both FY 2018 and FY 2019.
40. The Legislature added language for both FY 2018 and FY 2019 to prohibit integration, consolidation, or otherwise altering the structure of Home and Community Based Services waivers or submitting a proposal to combine, reassign, or otherwise alter the designated responsibilities to provide intake, assessment, or referral services for medical services, behavioral health services, transportation, nursing facilities, other long-term care, or

Home and Community Based Services waivers prior to FY 2020. (*Note:* This language was vetoed by the Governor in 2017 Senate Sub. for HB 2002.)

41. The Legislature added language requiring the agency to contract for services to survey and certify dialysis treatment facilities and allowing 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 both FY 2018 and FY 2019.
42. The Legislature did not adopt the Governor's recommendation to include Medicaid Home and Community Based Services waivers in the Human Services Consensus Caseload estimating process in FY 2017, for FY 2018, and for FY 2019.
43. The Legislature adopted, in part, GBA No. 1, Item 1, which added \$3.3 million, including \$1.7 million from the State General Fund, in FY 2017; \$18.8 million, including \$7.2 million from the State General Fund, for FY 2018; and \$2.9 million from all funding sources, and deleted \$4.0 million

from the State General Fund for FY 2019 to fully fund the Spring Human Services Consensus Caseload estimates. (*Note:* This will reflect not combining the KDHE and KDADS caseload budgets.)

44. The Legislature adopted, in part, GBA No. 1, Item 2, and deleted \$3.0 million, including \$1.3 million from the State General Fund, for both FY 2018 and FY 2019 for the disallowance of the capable person policy as this will be reflected in the KDADS budget.
45. The Legislature did not adopt GBA No. 1, Item 4, to add \$95.8 million from all funding sources and delete \$65.6 million from the State General Fund for FY 2018 regarding the HMO privilege fee as this item was considered separately by the Legislature (see Item 29 above).
46. The Legislature adopted, in part, GBA No. 1, Item 13, which adds \$158,618, including \$58,377 from the State General Fund, for FY 2018. The Legislature did not adopt GBA No. 1, Item 13, to add \$400,966, including \$200,484 from the State General Fund, for FY 2019.

Kansas Department for Aging and Disability Services

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 69,299,109	\$ 66,175,756	\$ 64,925,304	\$ 64,995,219
Aid to Local Units	52,269,171	53,100,638	66,975,958	69,645,370
Other Assistance	1,417,767,908	1,473,378,479	1,478,307,062	1,532,048,393
<i>Subtotal-Operating</i>	<u>\$ 1,539,336,188</u>	<u>\$ 1,592,654,873</u>	<u>\$ 1,610,208,324</u>	<u>\$ 1,666,688,982</u>
Capital Improvements	7,454,996	10,787,616	7,930,000	8,180,000
TOTAL	<u>\$ 1,546,791,184</u>	<u>\$ 1,603,442,489</u>	<u>\$ 1,618,138,324</u>	<u>\$ 1,674,868,982</u>
State General Fund:				
State Operations	\$ 31,404,909	\$ 31,771,335	\$ 30,593,634	\$ 30,728,752
Aid to Local Units	30,281,093	29,264,512	39,664,512	40,864,512
Other Assistance	587,528,814	594,098,622	659,484,280	688,573,521
<i>Subtotal-Operating</i>	<u>\$ 649,214,816</u>	<u>\$ 655,134,469</u>	<u>\$ 729,742,426</u>	<u>\$ 760,166,785</u>
Capital Improvements	-	-	-	-
TOTAL	<u>\$ 649,214,816</u>	<u>\$ 655,134,469</u>	<u>\$ 729,742,426</u>	<u>\$ 760,166,785</u>
Percent Change:				
Operating Expenditures				
All Funds	2.0 %	3.5 %	1.1 %	3.5 %
State General Fund	4.3	0.9	11.4	4.2
FTE Positions	213.0	224.0	224.0	224.0
Non-FTE Unclass. Perm. Pos.	71.0	71.0	71.0	71.0
TOTAL	<u>284.0</u>	<u>295.0</u>	<u>295.0</u>	<u>295.0</u>

The total approved budget for the Kansas Department for Aging and Disability Services (KDADS) in FY 2017 is \$1.6 billion, including \$655.1 million from the State General Fund and \$3.8 million from the Children's Initiative Fund. The approved budget is an all funds increase of \$56.7 million, or 3.7 percent, and a State General Fund increase of \$5.9 million, or 0.9 percent, above FY 2016 actual expenditures.

The FY 2017 approved operating budget includes the addition of \$2.6 million, all from federal funds, due to receipt of a new federal grant for services for children and youth with serious emotional disturbances (SED). The approved budget also includes \$3.9 million, all from the State

General Fund, for continuation of the contract for inpatient psychiatric beds in the community, due to the restricted census at Osawatimie State Hospital in FY 2017 (funding for this purpose was approved by the 2016 Legislature). The approved budget includes adjustments to fully fund Human Services Caseloads and reallocate estimated expenditures from non-waiver to waiver services. The FY 2017 approved budget includes 224.0 FTE positions and 71.0 non-FTE positions, an increase of 11.0 FTE positions from FY 2016. The change is primarily attributable to the transfer of legal positions from the state hospital budgets to the KDADS budget to consolidate all legal positions within one agency.

The FY 2017 approved capital improvement budget includes \$10.8 million, all from the State Institutions Building Fund, which is an increase of \$3.3 million, or 44.7 percent, above FY 2016 actual expenditures. The increase is primarily attributable to a reappropriation of \$3.1 million for rehabilitation and repair funding not expended in FY 2016. Capital improvement expenditures include rehabilitation and repair projects at all four state hospitals, debt service principal payments for bonds on past projects at the state hospitals, and debt service principal payments on bonds for the construction of the State Security Hospital at Larned State Hospital.

The total approved budget for FY 2018 is \$1.6 billion, including \$729.7 million from the State General Fund and \$3.8 million from the Children's Initiatives Fund. This is an all funds increase of \$14.7 million, or 0.9 percent, and a State General Fund increase of \$74.6 million, or 11.4 percent, above the approved FY 2017 amount.

The FY 2018 approved operating budget includes the addition of \$20.3 million, including \$9.1 million from the State General Fund, for a 3.0 percent rate increase for providers of Home and Community Based Services under each of the waivers for FY 2018. The approved budget also includes the addition of \$10.5 million, including \$7.0 million from the State General Fund, for Community Mental Health Centers; \$3.9 million, all from the State General Fund, for continuation of the contract for inpatient psychiatric beds in the community, due to the restricted census at Osawatomie State Hospital, for FY 2018; \$2.1 million, all from the State General Fund, for the Senior Care Act; \$1.3 million, all from the State General Fund, for Medicaid inpatient referrals; and \$2.6 million, all from federal funds, due to receipt of a new federal grant for services for children and youth with SED, for FY 2018. The approved budget includes adjustments to fully fund Human Services Caseloads and reallocate estimated expenditures from non-waiver to waiver services. The FY 2018 approved budget includes 224.0 FTE positions and 71.0 non-FTE positions, the same number approved for FY 2017.

The FY 2018 approved capital improvements budget includes \$7.9 million, all from the State Institutions Building Fund, which is a decrease of \$2.9 million, or 26.5 percent, below the approved FY 2017 amount. The decrease is primarily attributable to the absence of funding reappropriated in FY 2017 for rehabilitation and repair expenditures. Capital improvement expenditures include rehabilitation and repair projects at all four state hospitals, debt service principal payments for bonds on past projects at the state hospitals, and debt service principal

payments on bonds for the construction of the State Security Hospital at Larned State Hospital.

The total approved budget for FY 2019 is \$1.7 billion, including \$760.2 million from the State General Fund and \$3.8 million from the Children's Initiatives Fund. This is an all funds increase of \$56.7 million, or 3.5 percent, and a State General Fund increase of \$30.4 million, or 4.2 percent, above the FY 2018 approved amount.

The FY 2019 approved operating budget includes the addition of \$48.1 million, including \$21.6 million from the State General Fund, for a 4.0 percent rate increase for providers of Home and Community Based Services under each of the waivers for FY 2019 (above the 3.0 percent rate increase applied for FY 2018). The approved budget also includes an increase of \$13.2 million, including \$8.2 million from the State General Fund, for Community Mental Health Centers; \$3.9 million, all from the State General Fund, for continuation of the contract for inpatient psychiatric beds in the community, due to the restricted census at Osawatomie State Hospital, for FY 2019; \$2.1 million, all from the State General Fund, for the Senior Care Act; and \$2.5 million, all from federal funds, due to receipt of a new federal grant for services for children and youth with SED, for FY 2019. The approved budget includes adjustments to fully fund Human Services Caseloads and reallocated estimated expenditures from non-waiver to waiver services. The FY 2019 approved budget includes 224.0 FTE positions and 71.0 non-FTE positions, the same number approved for FY 2018.

The FY 2019 approved capital improvements budget includes \$8.2 million, all from the State Institutions Building Fund, which is an increase of \$250,000, or 3.2 percent, above the approved FY 2018 amount. The increase is attributable to an increase debt service principal payments. Capital improvement expenditures include rehabilitation and repair projects at all four state hospitals, debt service principal payments for bonds on past projects at the state hospitals, and debt service principal payments on bonds for the construction of the State Security Hospital at Larned State Hospital.

Governor's Vetoes. The Governor line item vetoed Section 99(q), 100(o), and 174 of 2017 Senate Sub. for HB 2002. Section 99(q) and 100(o) would have directed the agency to provide Medicaid reimbursement for Clubhouse Rehabilitation Services and to enter into contracts with certified Clubhouse providers. Section 174 would have

prohibited integration, consolidation, or otherwise altering the structure of home and community based waiver services or submitting a proposal to combine, reassign, or otherwise alter the designated responsibilities to provide intake, assessment or referral services for medical services,

behavioral health services, transportation, nursing facilities, other long-term care, or home and community based services waivers prior to FY 2020.

Kansas Department for Aging and Disability Services

Agency Estimate/Request	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 631,764,271	\$ 1,457,572,335	224.0	\$ 168,976,681	\$ 281,208,989	224.0	\$ 98,863,508	\$ 211,262,043	224.0
Governor's Changes:									
1. Enhancements not Recommended	\$ -	\$ -	-	\$ (77,361,850)	\$ (79,185,953)	-	\$ (10,961,850)	\$ (12,785,953)	-
2. OSH Diversion Beds	-	-	-	-	-	-	3,855,852	3,855,852	-
3. PACE	-	-	-	2,911,546	6,559,752	-	2,911,546	6,559,752	-
4. Reduced Resource Option	-	-	-	(426,847)	(905,653)	-	(429,965)	(915,576)	-
5. KPERS Employer Contributions Held at the FY 2016 Amount	(18,214)	(48,813)	-	(50,977)	(140,069)	-	(74,235)	(202,327)	-
6. One Quarter Moratorium on Agency Death and Disability Payments	-	-	-	(11,266)	(30,952)	-	-	-	-
7. Fall 2016 Caseload Adjustment	(28,648,367)	33,101,522	-	969,336	2,843,319	-	969,336	2,843,319	-
8. HCBS Waiver Cost Reallocation	40,283,925	87,749,792	-	-	-	-	-	-	-
9. HCBS Waivers in Caseload Estimating Process	-	-	-	-	-	-	-	-	-
10. GBA No. 1, Item 1	10,420,000	22,019,700	-	6,780,664	17,156,681	-	-	-	-
11. GBA No. 1, Item 2	1,315,500	3,000,000	-	-	-	-	-	-	-
12. GBA No. 1, Item 5	-	-	-	12,510,000	12,510,000	180.0	11,700,000	11,700,000	180.0
13. GBA No. 1, Item 13	-	-	-	26,974	51,873	-	53,948	103,746	-
14. IT Savings	(860)	(860)	-	-	-	-	-	-	-
<i>Subtotal-Governor's Recommendation</i>	<i>\$ 655,116,255</i>	<i>\$ 1,603,393,676</i>	<i>224.0</i>	<i>\$ 114,324,261</i>	<i>\$ 240,067,987</i>	<i>404.0</i>	<i>\$ 106,888,140</i>	<i>\$ 222,420,856</i>	<i>404.0</i>
Change from Agency Est./Req.	\$ 23,351,984	\$ 145,821,341	-	\$ (54,652,420)	\$ (41,141,002)	180.0	\$ 8,024,632	\$ 11,158,813	180.0
Percent Change from Agency Est./Req.	3.7 %	10.0 %	0.0 %	(32.3)%	(14.6)%	80.4 %	8.1 %	5.3 %	80.4 %
Legislative Action:									
15. KPERS Employer Contributions Restored to Approved Level	\$ 18,214	\$ 48,813	-	\$ 50,977	\$ 140,069	-	\$ 74,235	\$ 202,327	-
16. KanCare Consolidation Reversal	-	-	-	617,936,579	1,371,892,179	-	630,134,341	1,399,013,992	-
17. Tobacco Privatization Reversal	-	-	-	(3,800,000)	-	-	(3,800,000)	-	-
18. CMHC Additional Funding	-	-	-	10,500,000	10,500,000	-	13,200,000	13,200,000	-
19. CMHC Funding Lapse	-	-	-	(3,500,000)	-	-	(5,000,000)	-	-
20. HCBS Rate Increase	-	-	-	9,095,844	20,262,517	-	21,587,469	48,089,706	-
21. Senior Care Act Funding	-	-	-	2,100,000	2,100,000	-	2,100,000	2,100,000	-
22. Medicaid Inpatient Referrals	-	-	-	1,300,000	1,300,000	-	1,300,000	1,300,000	-
23. HCBS Waivers in Caseload Estimating Process Adjustment	-	-	-	-	-	-	-	-	-
24. GBA No. 1, Item 1 Adjustment	-	-	-	(7,167,966)	(18,815,073)	-	4,035,052	(2,866,063)	-
25. GBA No. 1, Item 2 Adjustment	-	-	-	1,346,700	3,000,000	-	1,324,200	3,000,000	-
26. GBA No. 1, Item 5 Adjustment	-	-	-	(12,510,000)	(12,510,000)	(180.0)	(11,700,000)	(11,700,000)	(180.0)
27. GBA No. 1, Item 13 Adjustment	-	-	-	(11,265)	(11,265)	-	(53,948)	(103,746)	-
28. Targeted Mental Health Residential Treatment	-	-	-	-	-	-	-	-	-
29. Certified Clubhouse Programs	-	-	-	-	-	-	-	-	-

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
30. HCBS Waivers Report	-	-	-	-	-	-	-	-	-
31. HCBS Integration Prohibition	-	-	-	-	-	-	-	-	-
32. Mental Health Task Force	-	-	-	-	-	-	-	-	-
33. Title XIX Transfer Authority	-	-	-	-	-	-	-	-	-
34. Clubhouse Model Program Fund Appropriation	-	-	-	-	-	-	-	-	-
35. Community Crisis Stabilization Centers Fund Appropriation	-	-	-	-	-	-	-	-	-
36. Community Mental Health Center Improvement Fund Appropriation	-	-	-	-	-	-	-	-	-
37. Salary Adjustment	-	-	-	77,296	211,910	-	77,296	211,910	-
TOTAL APPROVED	\$ 655,134,469	\$ 1,603,442,489	224.0	\$ 729,742,426	\$ 1,618,138,324	224.0	\$ 760,166,785	\$ 1,674,868,982	224.0
Change from Gov. Rec.	\$ 18,214	\$ 48,813	-	\$ 615,418,165	\$ 1,378,070,337	(180.0)	\$ 653,278,645	\$ 1,452,448,126	(180.0)
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	538.3 %	574.0 %	(44.6)%	611.2 %	653.0 %	(44.6)%
Change from Agency Est./Req.	\$ 23,370,198	\$ 145,870,154	-	\$ 560,765,745	\$ 1,336,929,335	-	\$ 661,303,277	\$ 1,463,606,939	-
Percent Change from Agency Est./Req.	3.7 %	10.0 %	0.0 %	331.9 %	475.4 %	0.0 %	668.9 %	692.8 %	0.0 %

- The Governor did not recommend four requests for enhancement funding totaling \$79.2 million, including \$77.4 million from the State General Fund, for FY 2018, and three requests for enhancement funding totaling \$12.8 million, including \$11.0 million from the State General Fund, for FY 2019. Non-recommended enhancements included PACE expansion (\$3.3 million, including \$1.5 million from the State General Fund) for FY 2018 and FY 2019; wage compression alleviation at the state hospitals (\$7.5 million, all from the State General Fund) for FY 2018 and FY 2019; crisis stabilization centers expansion (\$2.0 million, all from the State General Fund) for FY 2018 and FY 2019; and patient records system replacement at all four state hospitals (\$66.4 million, all from the State General Fund) for FY 2018.
- The Governor added \$3.9 million, all from the State General Fund, for continuation of the contract for inpatient psychiatric beds in the community due to the restricted census at Osawatomie State Hospital for FY 2019. (Note: \$3.9 million, all from the State General Fund, was approved by the 2016 Legislature for this purpose for FY 2017. Also, the agency requested \$3.9 million, all from the State General Fund, for enhancement funding for this purpose for FY 2018, which was recommended by the Governor, and this amount is included within the agency's total requested expenditures for FY 2018.)
- The Governor 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 (KDHE) to the KDADS budget so that all funding for the PACE program is in one agency.
- The Governor deleted \$905,653, including \$426,847 from the State General Fund, for FY 2018 and deleted \$915,576, including \$429,965 from the State General Fund, for FY 2019 to implement the agency's reduced resource options to increase shrinkage by 5.0 percent across select divisions and eliminate the financing of unobligated Law Enforcement Organization grants.
- The Governor deleted \$48,813, including \$18,214 from the State General Fund, in FY 2017; \$140,069, including \$50,977 from the State General Fund, for FY 2018; and \$202,327, including \$74,235 from the State General Fund, for FY 2019 to hold KPERS employer contributions at the FY 2016 amount.
- The Governor deleted \$30,952, including \$11,266 from the State General Fund, to provide a moratorium on employer contributions for death and disability for one quarter for FY 2018.
- The Governor added \$33.1 million, including the deletion of \$28.6 million from the State General Fund, in FY 2017; \$2.8 million, including \$969,336 from the State General Fund, for FY 2018; and \$2.8 million, including

\$969,336 from the State General Fund, for FY 2019 to implement adjustments from the Fall 2016 Human Services Caseloads estimate.

8. The Governor added \$87.7 million, including \$40.3 million from the State General Fund, for Medicaid Home and Community Based Services (HCBS) waivers in FY 2017. The increase is due to a reallocation of estimated expenditures from non-waiver to waiver services, not a change in amount of services provided.
9. The Governor recommended Medicaid Home and Community Based Services waivers be included in the Human Services Consensus Caseload estimating process in FY 2017, for FY 2018, and for FY 2019.
10. The Governor added \$22.0 million, including \$10.4 million from the State General Fund, to fully fund the Spring Human Services Consensus Caseload estimate in FY 2017.
11. The Governor added \$3.0 million, including \$1.3 million from the State General Fund, for the disallowance of the Capable Person Policy in FY 2017.
12. The Governor added \$12.5 million, all from the State General Fund, and 180.0 FTE positions for FY 2018, and added \$11.7 million, all from the State General Fund, and 180.0 FTE positions for FY 2019 for the conceal carry plan of action for the state hospitals.
13. The Governor added \$51,873, including \$26,974 from the State General Fund, for FY 2018 and \$103,746, including \$53,948 from the State General Fund, to provide for cybersecurity enhancements for the State.
14. The Governor lapsed \$860, all from the State General Fund, in FY 2017 to reflect the information technology savings certified under 2015 House Sub. for SB 112, Sec. 80(s)(1).
15. The Legislature added \$48,813, including \$18,214 from the State General Fund, in FY 2017; \$140,069, including \$50,977 from the State General Fund, for FY 2018; and \$202,327, including \$74,235 from the State General Fund, for FY 2019 to restore KPERS employer contributions to the approved levels in each respective fiscal year.
16. The Legislature added \$1.4 billion, including \$617.9 million from the State General Fund, for FY 2018 and \$1.4 billion, including \$630.1 million from the State General Fund, for FY 2019 to not combine KanCare expenditures for KDADS and KDHE into the KDHE budget. (Note: This total includes an increase of \$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 HCBS 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.)
17. The Legislature deleted \$3.8 million, all from the State General Fund, and added \$3.8 million, all from from the Children's Initiatives Fund, for FY 2018 and FY 2019 to restore all programs that were funded by the Children's Initiatives Fund prior to the Governor's recommendation to securitize the proceeds of the tobacco master settlement agreement, which was not recommended by the Legislature.
18. The Legislature added \$10.5 million, all from the State General Fund, for FY 2018 and \$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 \$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 Maintenance Organization (HMO) privilege fees; and added language to lapse \$3.0 million, all from the State General Fund, for FY 2018 and \$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. (Note: 2017 HB 2313 was passed by the Legislature, but was vetoed by the Governor. 2017 HB 2180 was not enacted; however, 2017 HB 2079 was enacted into law and is a similar bill to HB 2180, as it transfers funding for Community Mental Health Centers from HMO privilege fees.)
19. The Legislature 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 for FY 2019, due to the enactment of 2017 HB 2079.
20. The Legislature 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.
21. The Legislature added \$2.1 million, all from the State General Fund, for FY 2018 and FY 2019 for the Senior Care Act.
22. The Legislature added \$1.3 million, all from the State General Fund, for FY 2018 and FY 2019 for Medicaid inpatient referrals.
23. The Legislature did not adopt the Governor's recommendation to include Medicaid Home and Community Based Services waivers in the Human

Services Consensus Caseload estimating process in FY 2017, for FY 2018, and for FY 2019.

24. The Legislature adopted, in part, GBA No. 1, Item 1, and deleted \$18.8 million, including \$7.2 million from the State General Fund, for FY 2018 and \$2.9 million, including the addition of \$4.0 million from the State General Fund, for FY 2019 to fully fund caseloads based on the Spring Human Services Consensus Caseload estimates. The Governor's recommendation included the consolidation of KanCare expenditures in the budget of KDHE, so these expenditures reflect the corresponding change in distribution of expenditures due to the Legislature's decision to not consolidate KanCare expenditures within KDHE for FY 2018 and FY 2019.
25. The Legislature adopted, in part, GBA No. 1, Item 2, and added \$3.0 million, including \$1.3 million, for FY 2018 and FY 2019 for the disallowance of the Capable Person Policy. The Governor's recommendation included the consolidation of KanCare expenditures in the budget of KDHE, so these expenditures reflect the corresponding change in distribution of expenditures due to the Legislature's decision to not consolidate KanCare expenditures within KDHE for FY 2018 and FY 2019.
26. The Legislature did not adopt GBA No. 1, Item 5, which added \$12.5 million, all from the State General Fund, and 180.0 FTE positions for FY 2018 and \$11.7 million, all from the State General Fund, and 180.0 FTE positions for FY 2019 for the conceal carry plan of action for the state hospitals.
27. The Legislature adopted, in part, GBA No. 1, Item 13, which adds \$40,608, including \$15,709 from the State General Fund, for FY 2018. The Legislature did not adopt GBA No. 1, Item 13, to add \$103,746, including \$53,948 from the State General Fund, for FY 2019.
28. The Legislature 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.
29. The Legislature added language to require the agency to provide Medicaid reimbursement for Clubhouse Rehabilitation Services and to enter into contracts with certified Clubhouse providers for FY 2018 and FY 2019. (Note: this language was vetoed by the Governor in 2017 Senate Sub. for HB 2002.)
30. The Legislature 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.
31. The Legislature added language to prohibit integration, consolidation, or otherwise altering the structure of Home and Community Based Services waivers or submitting a proposal to combine, reassign, or otherwise alter the designated responsibilities to provide intake, assessment or referral services for medical services, behavioral health services, transportation, nursing facilities, other long-term care, or Home and Community Based Services waivers prior to FY 2020. (Note: This language was vetoed by the Governor in 2017 Senate Sub. for HB 2002.)
32. The Legislature 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 KDADS and the task force would prepare a report on its findings to the 2018 Legislature on or before January 8, 2018.
33. The Legislature added language providing authority to transfer funding from the Medicaid Title XIX Fund to the Medicaid Title XIX Reimbursement Funds for the state hospitals for FY 2018 and FY 2019.
34. The Legislature appropriated the Clubhouse Model Program Fund, established by 2017 HB 2313, as a no limit fund for FY 2018 and FY 2019.
35. The Legislature appropriated the Community Crisis Stabilization Centers Fund, established by 2017 HB 2313, as a no limit fund for FY 2018 and FY 2019.
36. The Legislature appropriated the Community Mental Health Center Improvement Fund, established by 2017 HB 2079, as a no limit fund for FY 2018 and FY 2019.
37. The Legislature added \$211,910, including \$77,296 from the State General Fund, for a 2.5 percent adjustment for all state employees with less than five years of service (except for 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 for FY 2018 and FY 2019.

Department for Children and Families

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 223,208,503	\$ 238,893,691	\$ 223,862,355	\$ 222,370,001
Aid to Local Units	-	-	-	-
Other Assistance	358,881,805	368,472,370	382,911,616	378,399,747
<i>Subtotal-Operating</i>	<u>\$ 582,090,308</u>	<u>\$ 607,366,061</u>	<u>\$ 606,773,971</u>	<u>\$ 600,769,748</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 582,090,308</u></u>	<u><u>\$ 607,366,061</u></u>	<u><u>\$ 606,773,971</u></u>	<u><u>\$ 600,769,748</u></u>
State General Fund:				
State Operations	\$ 92,524,771	\$ 98,753,590	\$ 96,236,947	\$ 96,324,454
Aid to Local Units	-	-	-	-
Other Assistance	126,764,364	143,532,585	157,262,612	156,785,262
<i>Subtotal-Operating</i>	<u>\$ 219,289,135</u>	<u>\$ 242,286,175</u>	<u>\$ 253,499,559</u>	<u>\$ 253,109,716</u>
Capital Improvements	(1,665)	-	-	-
TOTAL	<u><u>\$ 219,287,470</u></u>	<u><u>\$ 242,286,175</u></u>	<u><u>\$ 253,499,559</u></u>	<u><u>\$ 253,109,716</u></u>
Percent Change:				
Operating Expenditures				
All Funds	2.5 %	4.3 %	(0.1)%	(1.0)%
State General Fund	(1.2)	10.5	4.6	(0.2)
FTE Positions	2,163.9	2,111.6	2,119.2	2,119.2
Non-FTE Unclass. Perm. Pos.	445.5	363.0	341.0	341.0
TOTAL	<u><u>2,609.4</u></u>	<u><u>2,474.6</u></u>	<u><u>2,460.2</u></u>	<u><u>2,460.2</u></u>

The approved budget for the Department for Children and Families for FY 2017 is \$607.4 million, including \$242.3 million from the State General Fund, which is an all funds increase of \$25.3 million, or 4.3 percent, and a State General Fund increase of \$23.0 million, or 10.5 percent, above the FY 2016 actual expenditures. The all funds increase is primarily due to salaries and wages increases associated with the 27th payroll period occurring in FY 2017, federal funding changes, and increases to Human Services Consensus caseloads, partially offset by decreases associated with the transition of the Children's Cabinet to the Department of Education.

The FY 2017 approved budget includes \$1.2 million, all from special revenue funds, for the purchase of passenger cars. Also included is an increase of \$5.5 million, all from federal funds, for the Low Income Energy Assistance Program. The approved budget includes the deletion of \$469,040, all from the State General Fund, to reflect the information technology savings certified under 2015 House Sub. for SB 112, Sec. 80 (s)(1) in FY 2017.

The FY 2017 approved budget includes 2,111.6 FTE positions and 363.0 non-FTE positions, which is a decrease of 52.3 FTE positions and 82.5 non-FTE positions from the FY 2016 number. The majority of the

adjustments occur at the field office, mainly associated with positions transferred to the Department of Health and Environment in 2015 Executive Reorganization Order No. 43 regarding eligibility determination.

The approved budget for FY 2018 is \$606.8 million, including \$253.5 million from the State General Fund and \$7.1 million from the Children's Initiatives Fund. The approved budget is an all funds decrease of \$592,090, or 0.1 percent, and a State General Fund increase of \$11.2 million, or 4.6 percent, from the FY 2017 approved amount.

The majority of the adjustment is due to the addition of funds for the Human Services Consensus Caseload estimate, partially offset by approved decreases in reduced resources options, including operating expenditures, elimination of Faith-Based and Community Initiatives Grants, and efficiencies from outsourcing Information Technology Mainframe expenditures. Also included in the reductions were savings from closure of field office locations in Greensburg and Iola.

Also included in the FY 2018 approved budget are increases from the federal Temporary Assistance for Needy Families Fund, including the addition of \$3.0 million for an intensive home visitation program, Healthy Families, operated by Kansas Children's Service League, and \$105,557 to increase funding for the Options Domestic and Family Violence Services Center for FY 2018.

The FY 2018 approved budget also includes the addition of \$800,000, all from the State General Fund, and reduction of the same amount from fee funds to replace revenue associated with the proposed elimination of the 4.0 percent cost recovery fee on non-assistance child support collection for FY 2018.

The FY 2018 approved budget includes 2,119.2 FTE positions and 341.0 non-FTE positions, which is an increase of 7.5 FTE positions and a decrease of 22.0 non-FTE positions from the FY 2017 approved number. The change is mainly attributable to the addition of 15.0 FTE positions for the foster home licensing division, partially offset by decreases associated with outsourcing information technology mainframe operations and the anticipated completion of Kansas Eligibility and Enforcement System.

The approved budget for FY 2019 is \$600.8 million, including \$253.1 million from the State General Fund and \$7.1 million from the

Children's Initiatives Fund. The approved budget is an all funds decrease of \$6.0 million, or 1.0 percent, and a State General Fund decrease of \$389,843, or 0.2 percent, from the FY 2018 approved amount.

The majority of the adjustment is due to the addition of funds for the Human Services Consensus Caseload estimate, partially offset by approved decreases in reduced resources options, including operating expenditures, elimination of Faith-Based and Community Initiatives Grants, reduction in grants to the Native American Tribes, and efficiencies from outsourcing Information Technology Mainframe expenditures. Also included in the reductions were savings from closure of field office locations in Greensburg and Iola.

Also included in the FY 2019 approved budget are increases from the federal Temporary Assistance for Needy Families Fund, including the addition of \$3.0 million for an intensive home visitation program, Healthy Families, operated by Kansas Children's Service League, and \$105,557 to increase funding for the Options Domestic and Family Violence Services Center for FY 2019.

The FY 2019 approved budget also includes the addition of \$800,000, all from the State General Fund, and reduction of the same amount from fee funds to replace revenue associated with the proposed elimination of the 4.0 percent cost recovery fee on non-assistance child support collection for FY 2019.

The FY 2019 approved budget includes 2,119.2 FTE positions and 341.0 non-FTE positions, the same as the FY 2018 approved number.

2017 Sub. for Sub. for SB 95 amended law for public assistance programs concerning telephonic signatures. The bill requires a telephonic signature by an applicant or an applicant's authorized representative be accepted to fulfill any signature requirement for application for public assistance programs administered by the Secretary for Children and Families. The bill makes a telephonic signature an option for applicants, not a requirement.

2017 House Sub. for SB 126 requires the Secretary for Children and Families to establish a Child Welfare System Task Force (Task Force) to study the Kansas child welfare system. The Task Force is composed of legislators and voting and non-voting stakeholders. The Task Force must

convene working groups to study the Department for Children and Families' general administration of child welfare, protective services, family preservation, reintegration, foster care, and permanency placement. The Task Force must submit to the Legislature a preliminary

progress report detailing the Task Force's study by January 8, 2018, and a final report by January 14, 2019. The Task Force sunsets June 30, 2019.

Department for Children and Families

Agency Estimate/Request	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 237,007,578	\$ 603,320,741	2,126.7	\$ 237,623,024	\$ 587,255,646	2,129.7	\$ 235,437,646	\$ 581,041,053	2,129.7
Governor's Changes:									
1. Human Services Consensus Caseload	\$ 4,015,411	\$ 5,199,676	-	\$ 7,337,648	\$ 8,530,955	-	\$ 13,101,942	\$ 14,482,936	-
2. Non-recommended Supplemental & Enhancement Funding	(327,363)	(416,280)	(15.0)	(4,934,533)	(4,654,128)	1.0	(2,123,539)	(970,045)	1.0
3. KPERS Employer Contribution Held at the FY 2016 Amount	(178,635)	(337,877)	-	(517,470)	(972,795)	-	(721,317)	(1,346,437)	-
4. One Quarter Moratorium on Agency Death and Disability Payments	-	-	-	(114,364)	(214,981)	-	-	-	-
5. Tobacco Securitization	-	-	-	7,107,291	-	-	7,107,291	-	-
6. Eliminate Faith Based and Community Initiatives Grants	-	-	-	(100,000)	(100,000)	-	(100,000)	(100,000)	-
7. Reduce Operating Expenditures	-	-	-	(484,382)	(704,882)	-	(484,382)	(704,882)	-
8. Reduce Legal Contingency Funds	-	-	-	(156,488)	(272,000)	-	(156,488)	(272,000)	-
9. IT Mainframe Efficiencies	-	-	-	(1,087,463)	(2,518,011)	(11.5)	(1,087,463)	(2,518,011)	(11.5)
10. Field Office Closures	-	-	-	(70,564)	(112,191)	-	(70,564)	(112,191)	-
11. Reduce Tribal Grants	-	-	-	-	-	-	(100,000)	(100,000)	-
12. GBA No.1, Item 1	2,059,589	(269,036)	-	13,005,800	13,095,094	-	6,424,976	4,125,376	-
13. GBA No.1, Item 13	-	-	-	238,687	454,642	-	477,374	909,284	-
14. IT Savings Certification	(469,040)	(469,040)	-	-	-	-	-	-	-
Subtotal-Governor's Recommendation	\$ 242,107,540	\$ 607,028,184	2,111.7	\$ 257,847,186	\$ 599,787,349	2,119.2	\$ 257,705,476	\$ 594,435,083	2,119.2
Change from Agency Est./Req.	\$ 5,099,962	\$ 3,707,443	(15.0)	\$ 20,224,162	\$ 12,531,703	(10.5)	\$ 22,267,830	\$ 13,394,030	(10.5)
Percent Change from Agency Est./Req.	2.2 %	0.6 %	(0.7)%	8.5 %	2.1 %	(0.5)%	9.5 %	2.3 %	(0.5)%
Legislative Action:									
15. KPERS Employer Contributions Restored to Approved Level	\$ 178,635	\$ 337,877	-	\$ 517,470	\$ 972,795	-	\$ 721,317	\$ 1,346,437	-
16. GBA No. 1, Item 13 Adjustment	-	-	-	(99,685)	(99,685)	-	(477,374)	(909,284)	-
17. GBA No. 1, Item 1 Adoption	-	-	-	-	-	-	-	-	-
18. Do not securitize tobacco proceeds	-	-	-	(7,107,291)	-	-	(7,107,291)	-	-
19. Child support enforce fees Elimination	-	-	-	800,000	-	-	800,000	-	-
20. TANF Funding for Options	-	-	-	-	105,557	-	-	105,557	-
21. Goodland Field Office	-	-	-	30,932	50,766	-	30,932	50,766	-
22. Telephonic Signatures (2017 Sub for Sub for SB 95)	-	-	-	102,732	298,691	-	28,441	82,691	-
23. TANF Funding for Healthy Families	-	-	-	-	3,000,000	-	-	3,000,000	-
24. Property Sales	-	-	-	-	-	-	-	-	-
25. Technical Adjustments	-	-	-	-	-	-	-	-	-
26. Salary Adjustment	-	-	-	1,408,215	2,658,498	-	1,408,215	2,658,498	-
TOTAL APPROVED	\$ 242,286,175	\$ 607,366,061	2,111.7	\$ 253,499,559	\$ 606,773,971	2,119.2	\$ 253,109,716	\$ 600,769,748	2,119.2
Change from Gov. Rec.	\$ 178,635	\$ 337,877	-	\$ (4,347,627)	\$ 6,986,622	-	\$ (4,595,760)	\$ 6,334,665	-

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Percent Change from Gov. Rec.	0.1 %	0.1 %	0.0 %	(1.7)%	1.2 %	0.0 %	(1.8)%	1.1 %	0.0 %
Change from Agency Est./Req.	\$ 5,278,597	\$ 4,045,320	(15.0)	\$ 15,876,535	\$ 19,518,325	(10.5)	\$ 17,672,070	\$ 19,728,695	(10.5)
Percent Change from Agency Est./Req.	2.2 %	0.7 %	(0.7)%	6.7 %	3.3 %	(0.5)%	7.5 %	3.4 %	(0.5)%

1. The Governor added \$5.2 million, including \$4.0 million from the State General Fund, for the Human Services Consensus Caseload estimate for foster care and cash assistance in FY 2017; added \$8.5 million, including \$7.3 million from the State General Fund, for FY 2018; and added \$14.5 million, including \$13.1 million from the State General Fund, for FY 2019.
2. The Governor deleted a portion of the agency's supplemental and enhancement funding requests. The amounts deleted were: \$416,280, including \$327,363 from the State General Fund, in FY 2017; \$4.7 million, including \$4.9 million from the State General Fund, for FY 2018; and \$970,045, including \$2.1 million from the State General Fund, for FY 2019.
3. The Governor deleted \$337,877, including \$178,635 from the State General Fund, in FY 2017; \$972,795, including \$517,470 from the State General Fund, for FY 2018; and \$1.3 million, including \$721,317 from the State General Fund, for FY 2019 to hold KPERS employer contributions at the FY 2016 amount.
4. The Governor deleted \$214,981, including \$114,364 from the State General Fund, to provide a moratorium on agency death and disability payments for one quarter for FY 2018.
5. The Governor added \$7.1 million from the State General Fund for both FY 2018 and FY 2019 to replace the same amount of Children's Initiatives Fund moneys that was anticipated to no longer be available due to the Governor's recommendation to securitize the proceeds of the tobacco settlement.
6. The Governor deleted \$100,000, all from the State General Fund, to eliminate all Faith-Based and Community Initiatives Grants for FY 2018 and FY 2019.
7. The Governor deleted \$704,882, including \$484,382 from the State General Fund, to reduce operating expenditures by 4.0 percent for both FY 2018 and FY 2019. The decrease would reduce: fees by \$100,000, all from the State General Fund; microcomputer purchases by \$176,087, including \$100,000 from the State General Fund; travel by \$289,483, including \$200,000 from the State General Fund; and supplies by \$139,312, including \$84,382 from the State General Fund.
8. The Governor deleted \$272,000, including \$156,488 from the State General Fund, to reduce legal contingency funds to \$300,000, which covers the impact of litigation, including civil rights, administrative fair hearings, tort liability, malpractice, contract disputes, recoveries, guardianships, judgment actions, and appeals to district and appellate courts for both FY 2018 and FY 2019.
9. The Governor deleted \$2.5 million, including \$1.1 million from the State General Fund, and 11.5 FTE positions, as savings from outsourcing information technology mainframe operations, for both FY 2018 and FY 2019.
10. The Governor deleted \$112,191, including \$70,564 from the State General Fund, to recognize savings associated with closing the field offices in Goodland, Greensburg, and Iola and moving staff to nearby office locations for both FY 2018 and FY 2019.
11. The Governor deleted \$100,000, all from the State General Fund, to reduce grants to Native American Tribes from \$350,573 to \$250,573 for FY 2019. The grants provide funding to assist with reducing the removal of children from homes and tribal environments.
12. The Governor deleted \$269,036, including an increase of \$2.1 million from the State General Fund, in GBA No. 1, Item 1, to fund the Human Services Consensus Caseload estimate in FY 2017; added \$13.1 million, including \$13.0 million from the State General Fund, for FY 2018; and added \$4.1 million, including \$6.4 million from the State General Fund, for FY 2019.
13. The Governor added \$454,642, including \$238,687 from the State General Fund, for FY 2018 and \$909,284, including \$477,374 from the State General Fund, for FY 2019 to provide for cybersecurity enhancements for the State.
14. The Governor deleted \$469,040, all from the State General Fund, which reflects the information technology savings certified under 2015 House Sub. for SB 112, Sec. 80 (s)(1) in FY 2017.
15. The Legislature added \$337,877, including \$178,635 from the State General Fund, in FY 2017; \$972,795, including \$517,470 from the State

- General Fund, for FY 2018; and \$1.3 million, including \$721,317 from the State General Fund, for FY 2019 to restore KPERS employer contributions to the approved levels in each respective fiscal year.
16. The Legislature adopted, in part, GBA No. 1, Item 13, which added \$354,957, including \$139,002 from the State General Fund, for FY 2018. The Legislature did not adopt GBA No.1, Item 13, to add \$909,284, including \$477,374 from the State General Fund, for FY 2019.
 17. The Legislature adopted GBA No. 1, Item 1, for Human Services Consensus Caseload.
 18. The Legislature added \$7.1 million, all from the Children's Initiatives Fund, and deleted the same amount from the State General Fund to restore the previous funding method for child care services and family preservation services and not securitize the tobacco settlement proceeds for FY 2018 and FY 2019.
 19. The Legislature added \$800,000, all from the State General Fund, and deleted the same amount from fee funds to replace revenue associated with the elimination of the 4.0 percent cost recovery fee on non-assistance child support collection for FY 2018 and FY 2019.
 20. The Legislature added \$105,557, all from the federal Temporary Assistance for Needy Families block grant, to increase funding for the Options Domestic and Family Violence Services Center for both FY 2018 and FY 2019. The additional funds would increase the Temporary Assistance for Needy Families moneys for this organization to \$250,000 annually. The organization works with victims of domestic violence, stalking, and sexual assault in 18 Kansas counties.
 21. The Legislature added \$50,766, including \$30,932 from the State General Fund, to not close the field office in Goodland for FY 2018 and FY 2019.
 22. The Legislature added \$298,691, including \$102,732 from the State General Fund, for 2017 Sub. for Sub. for SB 95 concerning telephonic signature for public assistance and added language requiring a report of actual expenditures for the implementation for FY 2018, and added \$82,691, including \$28,441 from the State General Fund, for FY 2019.
 23. The Legislature added \$3.0 million, all from federal Temporary Assistance for Needy Families funds, and language directing the funds be used for the intensive home visitation program, Healthy Families, operated by Kansas Children's Service League, for FY 2018 and FY 2019.
 24. The Legislature added language authorizing the Secretary for Children and Families to sell property located in Chanute without requiring approval of the State Finance Council in FY 2017. In addition, added language authorizing the Secretary for Children and Families to sell property located in Wichita without requiring approval of the State Finance Council in FY 2017.
 25. The Legislature eliminated the Family and Children Investment Fund for FY 2018 and FY 2019. This fund was added to the Department for Education as part of the Children's Cabinet transfer and inadvertently left in the Department for Children and Families (Technical adjustment).
 26. Added \$2.7 million including \$1.4 million from the State General Fund, for a 2.5 percent adjustment for all state employees with less than five years of service (except for 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 for FY 2018 and FY 2019.

Larned State Hospital

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 56,398,179	\$ 65,393,103	\$ 64,389,816	\$ 64,754,963
Aid to Local Units	-	-	-	-
Other Assistance	110,451	23,643	25,808	28,323
<i>Subtotal-Operating</i>	<u>\$ 56,508,630</u>	<u>\$ 65,416,746</u>	<u>\$ 64,415,624</u>	<u>\$ 64,783,286</u>
Capital Improvements	4,904	-	-	-
TOTAL	<u>\$ 56,513,534</u>	<u>\$ 65,416,746</u>	<u>\$ 64,415,624</u>	<u>\$ 64,783,286</u>
State General Fund:				
State Operations	\$ 47,138,549	\$ 56,942,202	\$ 55,949,057	\$ 56,305,266
Aid to Local Units	-	-	-	-
Other Assistance	65,869	23,532	25,700	28,214
<i>Subtotal-Operating</i>	<u>\$ 47,204,418</u>	<u>\$ 56,965,734</u>	<u>\$ 55,974,757</u>	<u>\$ 56,333,480</u>
Capital Improvements	-	-	-	-
TOTAL	<u>\$ 47,204,418</u>	<u>\$ 56,965,734</u>	<u>\$ 55,974,757</u>	<u>\$ 56,333,480</u>
Percent Change:				
Operating Expenditures				
All Funds	(1.9)%	15.8 %	(1.5)%	0.6 %
State General Fund	10.8	20.7	(1.7)	0.6
FTE Positions	924.5	920.5	920.5	920.5
Non-FTE Unclass. Perm. Pos.	23.0	23.0	23.0	23.0
TOTAL	<u>947.5</u>	<u>943.5</u>	<u>943.5</u>	<u>943.5</u>

The approved budget for Larned State Hospital in FY 2017 totals \$65.4 million, including \$57.0 million from the State General Fund, which is an all funds increase of \$8.9 million, or 15.8 percent, and a State General Fund increase of \$9.8 million, or 20.7 percent, above FY 2016 actual expenditures. The increase is primarily attributable to supplemental funding of \$6.5 million, all from the State General Fund, to replace federal and other revenue lost due to the agency previously counting patients in the Sexual Predator Treatment Program as part of the eligible Disproportionate Share Hospital (DSH) population and due to a decreased number of patients eligible for Medicaid and Medicare reimbursements. The increase is also attributable to the one-time 27th payroll period, which occurred in FY 2017, as well as an increase in

reflected expenditures due to the food service contract for patients being transferred from the budget of the Kansas Department for Aging and Disability Services (KDADS) to the hospital's budget, beginning in FY 2017. The approved budget includes 920.5 FTE positions and 23.0 non-FTE positions, a decrease of 4.0 FTE positions below the number in FY 2016. The decrease is attributable to the agency transferring 4.0 FTE legal positions and associated funding for the positions to KDADS to consolidate expenditures for legal positions within the KDADS budget beginning in FY 2017.

The approved budget for FY 2018 totals \$64.4 million, including \$56.0 million from the State General Fund, which is an all funds decrease of \$1.0 million, or 1.5 percent, and a State General Fund decrease of \$990,977, or 1.7 percent, below the FY 2017 approved budget. The decrease is primarily attributable to salaries and wages expenditures returning to a normal level absent the one-time 27th payroll period that occurred in FY 2017, partially offset by the legislative pay increase for certain state employees, expenditures for cybersecurity enhancements, and an estimated increase in medical treatment for patients. The approved budget includes enhancement funding totaling \$6.5 million, all from the State General Fund, to replace federal and other revenue lost due to the agency previously counting patients in the Sexual Predator Treatment Program as part of the eligible DSH population and due to a decreased number of patients eligible for Medicaid and Medicare reimbursements. The approved budget includes 920.5 FTE positions and

23.0 non-FTE positions, which is the same number as the FY 2017 approved number.

The approved budget for FY 2019 totals \$64.8 million, including \$56.3 million from the State General Fund, which is an all funds increase of \$367,662, or 0.6 percent, and a State General Fund increase of \$358,723, or 0.6 percent, above the FY 2018 approved budget. The increase is primarily attributable to estimated increases in medical treatment for patients. The approved budget includes enhancement funding totaling \$6.5 million, all from the State General Fund, to replace federal and other revenue lost due to the agency previously counting patients in the Sexual Predator Treatment Program as part of the eligible DSH population and due to a decreased number of patients eligible for Medicaid and Medicare reimbursements. The approved budget includes 920.5 FTE positions and 23.0 non-FTE positions, which is the same number as the FY 2018 approved number.

Larned State Hospital

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 56,965,734	\$ 65,416,143	920.5	\$ 55,927,912	\$ 64,377,718	920.5	\$ 56,413,894	\$ 64,863,700	920.5
Governor's Changes:									
1. Non-recommended Operating Enhancements	\$ -	\$ -	-	\$ (7,000,000)	\$ (7,000,000)	-	\$ (7,100,000)	\$ (7,100,000)	-
2. KPERs Employer Contributions Held at the FY 2016 Amount	(92,767)	(108,960)	-	(259,848)	(300,302)	-	(338,588)	(386,847)	-
3. One Quarter Moratorium on Agency Death and Disability Payments	-	-	-	(57,419)	(66,358)	-	-	-	-
4. Technical Adjustment	-	603	-	-	-	-	-	-	-
5. GBA No. 1, Item 6	-	-	-	(2,500,000)	-	-	(2,500,000)	-	-
6. GBA No. 1, Item 13	-	-	-	145,405	145,405	-	290,811	290,811	-
<i>Subtotal-Governor's Recommendation</i>	<u>\$ 56,872,967</u>	<u>\$ 65,307,786</u>	<u>920.5</u>	<u>\$ 46,256,050</u>	<u>\$ 57,156,463</u>	<u>920.5</u>	<u>\$ 46,766,117</u>	<u>\$ 57,667,664</u>	<u>920.5</u>
Change from Agency Est./Req.	\$ (92,767)	\$ (108,357)	-	\$ (9,671,862)	\$ (7,221,255)	-	\$ (9,647,777)	\$ (7,196,036)	-
Percent Change from Agency Est./Req.	(0.2)%	(0.2)%	0.0 %	(17.3)%	(11.2)%	0.0 %	(17.1)%	(11.1)%	0.0 %
Legislative Action:									
7. KPERs Employer Contributions Restored to Approved Level	\$ 92,767	\$ 108,960	-	\$ 259,848	\$ 300,302	-	\$ 338,588	\$ 386,847	-
8. Federal Revenue Replacement	-	-	-	6,500,000	6,500,000	-	6,500,000	6,500,000	-
9. Title XIX Fund Appropriation	-	-	-	-	-	-	-	-	-
10. GBA No. 1, Item 6 Adjustment	-	-	-	2,500,000	-	-	2,500,000	-	-
11. GBA No. 1, Item 13 Adjustment	-	-	-	(60,727)	(60,727)	-	(290,811)	(290,811)	-
12. Salary Adjustment	-	-	-	519,586	519,586	-	519,586	519,586	-
TOTAL APPROVED	<u>\$ 56,965,734</u>	<u>\$ 65,416,746</u>	<u>920.5</u>	<u>\$ 55,974,757</u>	<u>\$ 64,415,624</u>	<u>920.5</u>	<u>\$ 56,333,480</u>	<u>\$ 64,783,286</u>	<u>920.5</u>
Change from Gov. Rec.	\$ 92,767	\$ 108,960	-	\$ 9,718,707	\$ 7,259,161	-	\$ 9,567,363	\$ 7,115,622	-
Percent Change from Gov. Rec.	0.2 %	0.2 %	0.0 %	21.0 %	12.7 %	0.0 %	20.5 %	12.3 %	0.0 %
Change from Agency Est./Req.	\$ -	\$ 603	-	\$ 46,845	\$ 37,906	-	\$ (80,414)	\$ (80,414)	-
Percent Change from Agency Est./Req.	-- %	0.0 %	0.0 %	0.1 %	0.1 %	0.0 %	(0.1)%	(0.1)%	0.0 %

1. The Governor deleted \$7.0 million, all from the State General Fund, for non-recommended agency enhancement requests for replacement of lost federal funding (\$6.5 million, all from the State General Fund) and replacement of the agency's data storage system (\$500,000, all from the State General Fund) for FY 2018. The Governor deleted \$7.1 million, all from the State General Fund, to not recommend the agency enhancement requests for replacement of lost federal funding (\$6.5 million, all from the State General Fund) and replacement of the agency's phone system (\$600,000, all from the State General Fund) for FY 2019.
2. The Governor deleted \$108,960, including \$92,767 from the State General Fund, in FY 2017; \$300,302, including \$259,848 from the State General Fund, for FY 2018; and \$386,847, including \$338,588 from the State General Fund, for FY 2019 to hold KPERs employer contributions at the FY 2016 amount.
3. The Governor deleted \$66,358, including \$57,419 from the State General Fund, to provide a moratorium on agency death and disability payments for one quarter for FY 2018.

4. The Governor added \$603, all from special revenue funds, to accurately reflect on-budget expenditures previously categorized as non-expense in FY 2017.
5. The Governor deleted \$2.5 million from the State General Fund and added \$2.5 million from the State Institutions Building Fund, for both FY 2018 and FY 2019, and added language that the funding would be used for salaries and wages expenditures for positions that perform maintenance and rehabilitation and repair at Larned State Hospital.
6. The Governor added \$145,405 for FY 2018 and added \$290,811 for FY 2019, all from the State General Fund, to provide cybersecurity enhancements for the State.
7. The Legislature added \$108,960, including \$92,767 from the State General Fund, in FY 2017; \$300,302, including \$259,848 from the State General Fund, for FY 2018; and \$386,847, including \$338,588 from the State General Fund, for FY 2019 to restore KPERs employer contributions to the approved levels in each respective year.
8. The Legislature added \$6.5 million, all from the State General Fund, for both 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 DSH population and due to a decreased number of patients eligible for Medicaid and Medicare reimbursements.
9. The Legislature appropriated the Larned State Hospital Title XIX Medicaid Reimbursement Fund as a no limit fund for FY 2018 and FY 2019.
10. The Legislature added \$2.5 million from the State General Fund and deleted \$2.5 million from the State Institutions Building Fund for both FY 2018 and FY 2019 and deleted language that the funding would be used for salary expenditures for positions that perform maintenance and rehabilitation and repair at Larned State Hospital to not adopt GBA No. 1, Item 6.
11. The Legislature adopted, in part, GBA No. 1, Item 13, which adds \$84,678, all from the State General Fund, for FY 2018. The Legislature did not adopt GBA No. 1, Item 13 for FY 2019.
12. The Legislature added \$519,586, all from the State General Fund, for a 2.5 percent adjustment for all state employees with less than five years of service (except for 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 for FY 2018 and FY 2019.

Osawatomie State Hospital

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 32,809,954	\$ 35,546,581	\$ 31,912,258	\$ 24,749,132
Aid to Local Units	-	-	-	-
Other Assistance	53,013	53,000	-	-
<i>Subtotal-Operating</i>	<u>\$ 32,862,967</u>	<u>\$ 35,599,581</u>	<u>\$ 31,912,258</u>	<u>\$ 24,749,132</u>
Capital Improvements	30,753	30,000	30,000	30,000
TOTAL	<u>\$ 32,893,720</u>	<u>\$ 35,629,581</u>	<u>\$ 31,942,258</u>	<u>\$ 24,779,132</u>
State General Fund:				
State Operations	\$ 22,790,968	\$ 23,432,509	\$ 20,903,429	\$ 18,635,060
Aid to Local Units	-	-	-	-
Other Assistance	4,182	53,000	-	-
<i>Subtotal-Operating</i>	<u>\$ 22,795,150</u>	<u>\$ 23,485,509</u>	<u>\$ 20,903,429</u>	<u>\$ 18,635,060</u>
Capital Improvements	-	30,000	30,000	30,000
TOTAL	<u>\$ 22,795,150</u>	<u>\$ 23,515,509</u>	<u>\$ 20,933,429</u>	<u>\$ 18,665,060</u>
Percent Change:				
Operating Expenditures				
All Funds	2.2 %	8.3 %	(10.4)%	(22.4)%
State General Fund	74.9	3.0	(11.0)	(10.9)
FTE Positions	483.1	478.1	478.1	478.1
Non-FTE Unclass. Perm. Pos.	-	-	-	-
TOTAL	<u>483.1</u>	<u>478.1</u>	<u>478.1</u>	<u>478.1</u>

The approved operating budget for Osawatomie State Hospital in FY 2017 totals \$35.6 million, including \$23.5 million from the State General Fund, which is an all funds increase of \$2.7 million, or 8.3 percent, and a State General Fund increase of \$690,359, or 3.0 percent, above FY 2016 actual expenditures. The all funds increase is primarily attributable to supplemental funding of \$11.8 million, including \$9.0 million from the State General Fund, for increased operating costs due to operating two separate hospitals (Osawatomie State Hospital and Adair Acute Care) and to replace federal and other funding lost due to the hospital being decertified for Medicaid and Medicare reimbursements by the federal Centers for Medicare and Medicaid Services (CMS). As of July 2017, all patient beds at Osawatomie State Hospital lack certification for

Medicare and Medicaid reimbursement by CMS, though the hospital is licensed to operate these beds without federal reimbursement. The hospital is seeking recertification of 60 patient beds, and these beds are being operated as a functionally separate hospital, called "Adair Acute Care," on the Osawatomie State Hospital grounds. The increase is also attributable to the one-time 27th payroll period, which occurred in FY 2017, as well as an increase in reflected expenditures due to the food service contract for patients being transferred back from the budget of the Kansas Department for Aging and Disability Services (KDADS) to the hospital's budget, beginning in FY 2017. The approved budget includes 478.1 FTE positions, a decrease of 5.0 FTE positions below the number in FY 2016. The decrease is attributable to the agency transferring 5.0 FTE legal

positions and associated funding for the positions to KDADS to consolidate expenditures for legal positions within the KDADS budget beginning in FY 2017.

The agency's capital improvement budget in FY 2017 totals \$30,000, all from the State General Fund, for anticipated small repairs and improvements to hospital buildings due to the age of certain structures.

The approved operating budget for FY 2018 totals \$31.9 million, including \$20.9 million from the State General Fund, which is an all funds decrease of \$3.7 million, or 10.4 percent, and a State General Fund decrease of \$2.6 million, or 11.0 percent, below the approved FY 2017 operating budget. The decrease is primarily attributable to a decreased amount of enhancement funding compared with the approved FY 2017 budget, for increased operating costs, and to replace federal and other funding lost due to the hospital being decertified for Medicaid and Medicare reimbursements by CMS. The decrease is also attributable to a decrease in salary expenditures due to the absence of the one-time 27th payroll period, which occurred in FY 2017. The decrease is partially offset by the legislative salary adjustment for certain state employees and increased expenditures for cybersecurity enhancements. The approved budget includes 478.1 FTE positions, which is the same number as the approved FY 2017 budget.

The agency's capital improvement budget for FY 2018 totals \$30,000, all from the State General Fund, for anticipated small repairs and improvements to hospital buildings due to the age of certain structures.

The approved operating budget for FY 2019 totals \$24.7 million, including \$18.6 million from the State General Fund, which is an all funds decrease of \$7.2 million, or 22.4 percent, and a State General Fund decrease of \$2.3 million, or 10.9 percent, below the approved FY 2018 operating budget. The decrease is primarily attributable to the absence of enhancement funding added for FY 2018 for additional operating expenditures and to replace funding lost due to the decertification of the hospital. The decrease is also attributable to the absence of funding for cybersecurity enhancements that was added for FY 2018. The approved budget includes 478.1 FTE positions, which is the same number as the approved FY 2018 budget.

The agency's capital improvement budget for FY 2019 totals \$30,000, all from the State General Fund, for anticipated small repairs and improvements to hospital buildings due to the age of certain structures.

Osawatomie State Hospital

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 23,515,509	\$ 32,829,581	478.1	\$ 25,057,204	\$ 31,771,276	478.1	\$ 25,729,235	\$ 31,843,307	478.1
Governor's Changes:									
1. Non-recommended Operating Enhancements	\$ -	\$ -	-	\$ (11,600,000)	\$ (11,600,000)	-	\$ (12,200,000)	\$ (12,200,000)	-
2. KPERS Employer Contributions Held at the FY 2016 Amount	(33,936)	(50,614)	-	(36,749)	(60,478)	-	(48,347)	(79,565)	-
3. One Quarter Moratorium on Agency Death and Disability Payments	-	-	-	(8,121)	(13,364)	-	-	-	-
4. GBA No. 1, Item 7	-	2,800,000	-	8,900,000	13,200,000	-	-	-	-
5. GBA No. 1, Item 13	-	-	-	83,318	83,318	-	166,635	166,635	-
Subtotal-Governor's Recommendation	\$ 23,481,573	\$ 35,578,967	478.1	\$ 22,395,652	\$ 33,380,752	478.1	\$ 13,647,523	\$ 19,730,377	478.1
Change from Agency Est./Req.	\$ (33,936)	\$ 2,749,386	-	\$ (2,661,552)	\$ 1,609,476	-	\$ (12,081,712)	\$ (12,112,930)	-
Percent Change from Agency Est./Req.	(0.1)%	8.4 %	0.0 %	(10.6)%	5.1 %	0.0 %	(47.0)%	(38.0)%	0.0 %
Legislative Action:									
6. 20 Additional Patient Beds	\$ -	\$ -	-	\$ 4,700,000	\$ 4,700,000	-	\$ 4,700,000	\$ 4,700,000	-
7. KPERS Employer Contributions Restored to Approved Level	33,936	50,614	-	36,749	60,478	-	48,347	79,565	-
8. GBA No. 1, Item 7 Adjustment	-	-	-	(6,600,000)	(6,600,000)	-	-	-	-
9. GBA No. 1, Item 13 Adjustment	-	-	-	(34,797)	(34,797)	-	(166,635)	(166,635)	-
10. RFP for 100-bed Psychiatric Care Facility At OSH	-	-	-	-	-	-	-	-	-
11. RFP for Engineering Survey at OSH	-	-	-	-	-	-	-	-	-
12. Title XIX Fund Appropriation	-	-	-	-	-	-	-	-	-
13. Salary Adjustment	-	-	-	435,825	435,825	-	435,825	435,825	-
TOTAL APPROVED	\$ 23,515,509	\$ 35,629,581	478.1	\$ 20,933,429	\$ 31,942,258	478.1	\$ 18,665,060	\$ 24,779,132	478.1
Change from Gov. Rec.	\$ 33,936	\$ 50,614	-	\$ (1,462,223)	\$ (1,438,494)	-	\$ 5,017,537	\$ 5,048,755	-
Percent Change from Gov. Rec.	0.1 %	0.1 %	0.0 %	(6.5)%	(4.3)%	0.0 %	36.8 %	25.6 %	0.0 %
Change from Agency Est./Req.	\$ -	\$ 2,800,000	-	\$ (4,123,775)	\$ 170,982	-	\$ (7,064,175)	\$ (7,064,175)	-
Percent Change from Agency Est./Req.	-- %	8.5 %	0.0 %	(16.5)%	0.5 %	0.0 %	(27.5)%	(22.2)%	0.0 %

1. The Governor did not recommend operating enhancement funding totaling \$11.6 million for FY 2018 and \$12.2 million for FY 2019, all from the State General Fund to replace lost federal revenue due to the hospital being decertified for Medicare and Medicaid reimbursements by the federal CMS with funding from the State General Fund.

2. The Governor deleted \$50,614, including \$33,936 from the State General Fund, in FY 2017; \$60,478, including \$36,749 from the State General fund, for FY 2018; and \$79,565, including \$48,347 from the State General Fund, for FY 2019 to hold KPERS employer contributions at the FY 2016 amount.

3. The Governor deleted \$13,364, including \$8,121 from the State General Fund, to provide a moratorium on agency death and disability payments for one quarter for FY 2018.
4. The Governor added \$2.8 million, all from special revenue funds, in FY 2017, and \$13.2 million, including \$8.9 million from the State General Fund, for FY 2018 for increased operating costs at Osawatomie State Hospital due to the facility operating two separate hospitals (Osawatomie State Hospital and Adair Acute Care) and to replace lost federal revenue due to the hospital being decertified for Medicare and Medicaid reimbursements by CMS.
5. The Governor added \$83,318 for FY 2018 and \$166,635 for FY 2019, all from the State General Fund, to provide for cybersecurity enhancements for the State.
6. The Legislature added \$4.7 million, all from the State General Fund, for 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.
7. The Legislature added \$50,614, including \$33,936 from the State General Fund, in FY 2017; \$60,478, including \$36,749 from the State General Fund, for FY 2018; and \$79,565, including \$48,347 from the State General Fund, for FY 2019 to restore KPERS employer contributions to the approved levels in each respective fiscal year.
8. The Legislature adopted, in part, GBA No. 1, Item 7, to add funding for operational expenditures at Osawatomie State Hospital in FY 2017 and FY 2018. The Legislature approved \$2.8 million, all from special revenue funds, in FY 2017, and \$6.6 million, including \$2.3 million from the State General Fund, for FY 2018. The Legislature also recommended the State Finance Council review the current status of funding at Osawatomie State Hospital during the 2017 Legislature interim.
9. The Legislature adopted, in part, GBA No. 1, Item 13, which adds \$48,521, all from the State General Fund, for FY 2018. The Legislature did not adopt GBA No. 1, Item 13, to add \$166,635, all from the State General Fund, for FY 2019.
10. The Legislature added language requiring the agency to issue a request for proposal (RFP) for the construction of a 100-bed psychiatric care facility at Osawatomie State Hospital and required the agency to report the results of the request to the Joint Committee on State Building Construction, Senate Committee on Ways and Means, and House Appropriations Committee on or before January 8, 2018.
11. The Legislature added language requiring the agency to issue a RFP to conduct an engineering survey on all buildings on the grounds of Osawatomie State Hospital to determine whether buildings can be renovated and the cost of renovation; if buildings cannot be renovated, the cost of the demolition; and that such report would be presented to the Joint Committee on State Building Construction, Senate Committee on Ways and Means, and House Appropriations Committee on or before January 8, 2018.
12. The Legislature appropriated the Osawatomie State Hospital Title XIX Medicaid Reimbursement Fund and the Osawatomie State Hospital Certified Care Title XIX Medicaid Reimbursement Fund as no limit funds for FY 2018 and FY 2019.
13. The Legislature added \$435,825, all from the State General Fund, for a 2.5 percent adjustment for all state employees with less than five years of service (except for 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 for FY 2018 and FY 2019.

Kansas Neurological Institute

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 24,921,751	\$ 25,624,684	\$ 25,410,907	\$ 25,475,522
Aid to Local Units	-	-	-	-
Other Assistance	97,145	23,000	-	-
<i>Subtotal-Operating</i>	<u>\$ 25,018,896</u>	<u>\$ 25,647,684</u>	<u>\$ 25,410,907</u>	<u>\$ 25,475,522</u>
Capital Improvements	174,388	177,376	185,248	-
TOTAL	<u>\$ 25,193,284</u>	<u>\$ 25,825,060</u>	<u>\$ 25,596,155</u>	<u>\$ 25,475,522</u>
State General Fund:				
State Operations	\$ 9,304,374	\$ 10,175,900	\$ 9,990,636	\$ 10,041,232
Aid to Local Units	-	-	-	-
Other Assistance	97,145	23,000	-	-
<i>Subtotal-Operating</i>	<u>\$ 9,401,519</u>	<u>\$ 10,198,900</u>	<u>\$ 9,990,636</u>	<u>\$ 10,041,232</u>
Capital Improvements	4,550	-	-	-
TOTAL	<u>\$ 9,406,069</u>	<u>\$ 10,198,900</u>	<u>\$ 9,990,636</u>	<u>\$ 10,041,232</u>
Percent Change:				
Operating Expenditures				
All Funds	(3.7)%	2.5 %	(0.9)%	0.3 %
State General Fund	(11.8)	8.5	(2.0)	0.5
FTE Positions	437.7	437.7	437.7	437.7
Non-FTE Unclass. Perm. Pos.	-	-	-	-
TOTAL	<u>437.7</u>	<u>437.7</u>	<u>437.7</u>	<u>437.7</u>

The approved operating budget for the Kansas Neurological Institute in FY 2017 totals \$25.6 million, including \$10.2 million from the State General Fund, which is an all funds increase of \$628,788, or 2.5 percent, and a State General Fund increase of \$797,381, or 8.5 percent, above actual FY 2016 expenditures. The increase is primarily attributable to an increase in salary expenditures for the one-time 27th payroll period that occurred in FY 2017. The approved budget includes 437.7 FTE positions, which is the same number as FY 2016.

The agency's approved capital improvements budget in FY 2017 totals \$177,376, all from the State Institutions Building Fund. The capital

improvements budget includes bond principal payments to the Department of Administration for the agency's participation in the State's Facility Conservation Improvement Program.

The approved operating budget for FY 2018 totals \$25.4 million, including \$10.0 million from the State General Fund, which is an all funds decrease of \$236,777, or 0.9 percent, and a State General Fund decrease of \$208,264, or 2.0 percent, below the FY 2017 approved budget. The decrease is primarily attributable to salary expenditures returning to a normal level absent the one-time 27th pay period that occurred in FY 2017, partially offset by increased expenditures on

cybersecurity and by increased salaries and wages expenditures for the legislative pay increase for certain state employees. The approved budget includes 437.7 FTE positions, which is the same number as the approved FY 2017 budget.

The agency's approved capital improvements budget for FY 2018 totals \$185,248, all from the State Institutions Building Fund. The capital improvements budget includes bond principal payments to the Department of Administration for the agency's participation in the State's Facility Conservation Improvement Program.

The approved operating budget for FY 2019 totals \$25.5 million, including \$10.0 million from the State General Fund, which is an all funds increase of \$64,615, or 0.3 percent, and a State General Fund increase of \$50,596, or 0.5 percent, above the FY 2018 approved operating budget. The increase is primarily attributable to an adjustment in salary shrinkage, partially offset by the absence of the expenditures for cybersecurity added only for FY 2018. The approved budget includes 437.7 FTE positions, which is the same number as the approved FY 2018 budget.

The agency does not have a capital improvements budget for FY 2019 as the final payment for participation in the State's Facility Conservation Improvement Program occurred in FY 2018.

Kansas Neurological Institute

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 10,318,062	\$ 25,944,222	437.7	\$ 9,702,749	\$ 25,328,409	437.7	\$ 9,865,154	\$ 25,299,444	437.7
Governor's Changes:									
1. Supplemental Requests not Recommended	\$ (119,162)	\$ (119,162)	-	\$ (278,178)	\$ (278,178)	-	\$ (354,755)	\$ (354,755)	-
2. KPERS Employer Contributions Held at the FY 2016 Amount	(20,796)	(52,056)	-	(60,670)	(151,820)	-	(78,497)	(196,434)	-
3. One Quarter Moratorium on Agency Death and Disability Payments	-	-	-	(13,406)	(33,547)	-	-	-	-
4. GBA No. 1, Item 13	-	-	-	83,518	83,518	-	167,036	167,036	-
<i>Subtotal-Governor's Recommendation</i>	<u>\$ 10,178,104</u>	<u>\$ 25,773,004</u>	<u>437.7</u>	<u>\$ 9,434,013</u>	<u>\$ 24,948,382</u>	<u>437.7</u>	<u>\$ 9,598,938</u>	<u>\$ 24,915,291</u>	<u>437.7</u>
Change from Agency Est./Req.	\$ (139,958)	\$ (171,218)	-	\$ (268,736)	\$ (380,027)	-	\$ (266,216)	\$ (384,153)	-
Percent Change from Agency Est./Req.	(1.4)%	(0.7)%	0.0 %	(2.8)%	(1.5)%	0.0 %	(2.7)%	(1.5)%	0.0 %
Legislative Action:									
5. KPERS Employer Contributions Restored to Approved Level	\$ 20,796	\$ 52,056	-	\$ 60,670	\$ 151,820	-	\$ 78,497	\$ 196,434	-
6. Title XIX Fund Appropriation	-	-	-	-	-	-	-	-	-
7. GBA No. 1, Item 13 Adjustment	-	-	-	(34,880)	(34,880)	-	(167,036)	(167,036)	-
8. Salary Adjustment	-	-	-	530,833	530,833	-	530,833	530,833	-
TOTAL APPROVED	<u>\$ 10,198,900</u>	<u>\$ 25,825,060</u>	<u>437.7</u>	<u>\$ 9,990,636</u>	<u>\$ 25,596,155</u>	<u>437.7</u>	<u>\$ 10,041,232</u>	<u>\$ 25,475,522</u>	<u>437.7</u>
Change from Gov. Rec.	\$ 20,796	\$ 52,056	-	\$ 556,623	\$ 647,773	-	\$ 442,294	\$ 560,231	-
Percent Change from Gov. Rec.	0.2 %	0.2 %	0.0 %	5.9 %	2.6 %	0.0 %	4.6 %	2.2 %	0.0 %
Change from Agency Est./Req.	\$ (119,162)	\$ (119,162)	-	\$ 287,887	\$ 267,746	-	\$ 176,078	\$ 176,078	-
Percent Change from Agency Est./Req.	(1.2)%	(0.5)%	0.0 %	3.0 %	1.1 %	0.0 %	1.8 %	0.7 %	0.0 %

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| <p>1. The Governor deleted \$119,162 in FY 2017, \$278,178 for FY 2018, and \$354,755 for FY 2019, all from the State General Fund, to not recommend the agency's supplemental request to reopen homes for patients.</p> <p>2. The Governor deleted \$52,056, including \$20,796 from the State General Fund, in FY 2017; \$151,820, including \$60,670 from the State General fund, for FY 2018; and \$196,434, including \$78,497 from the State General Fund, for FY 2019 to hold KPERS employer contributions at the FY 2016 amount.</p> <p>3. The Governor deleted \$33,547, including \$13,406 from the State General Fund, to provide a moratorium on agency death and disability payments for one quarter for FY 2018.</p> | <p>4. The Governor added \$83,518 for FY 2018 and \$167,036 for FY 2019, all from the State General Fund, to provide for cybersecurity enhancements for the State.</p> <p>5. The Legislature added \$52,056, including \$20,796 from the State General Fund, in FY 2017; \$151,820, including \$60,670 from the State General fund, for FY 2018; and \$196,434, including \$78,497 from the State General Fund, for FY 2019 to restore KPERS employer contributions to the approved levels in each respective fiscal year.</p> <p>6. The Legislature appropriated the Kansas Neurological Institute Title XIX Reimbursement Fund as a no limit fund for FY 2018 and FY 2019.</p> |
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7. The Legislature adopted, in part, GBA No. 1, Item 13, which adds \$48,638, all from the State General Fund, for FY 2018. The Legislature did not adopt GBA No. 1, Item 13, to add \$167,036, all from the State General Fund, for FY 2019.
8. Add \$530,833, all from the State General Fund, for a 2.5 percent adjustment for all state employees with less than five years of service

(except for 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 for FY 2018 and FY 2019.

Parsons State Hospital and Training Center

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 26,089,098	\$ 26,914,205	\$ 26,771,674	\$ 26,847,341
Aid to Local Units	-	-	-	-
Other Assistance	50,243	10,807	-	-
<i>Subtotal-Operating</i>	<u>\$ 26,139,341</u>	<u>\$ 26,925,012</u>	<u>\$ 26,771,674</u>	<u>\$ 26,847,341</u>
Capital Improvements	161,050	164,384	171,260	178,424
TOTAL	<u>\$ 26,300,391</u>	<u>\$ 27,089,396</u>	<u>\$ 26,942,934</u>	<u>\$ 27,025,765</u>
State General Fund:				
State Operations	\$ 11,399,956	\$ 12,404,873	\$ 12,288,728	\$ 12,352,049
Aid to Local Units	-	-	-	-
Other Assistance	50,191	10,807	-	-
<i>Subtotal-Operating</i>	<u>\$ 11,450,147</u>	<u>\$ 12,415,680</u>	<u>\$ 12,288,728</u>	<u>\$ 12,352,049</u>
Capital Improvements	-	-	-	-
TOTAL	<u>\$ 11,450,147</u>	<u>\$ 12,415,680</u>	<u>\$ 12,288,728</u>	<u>\$ 12,352,049</u>
Percent Change:				
Operating Expenditures				
All Funds	(0.4)%	3.0 %	(0.6)%	0.3 %
State General Fund	3.1	8.4	(1.0)	0.5
FTE Positions	477.2	477.2	477.2	477.2
Non-FTE Unclass. Perm. Pos.	-	-	-	-
TOTAL	<u>477.2</u>	<u>477.2</u>	<u>477.2</u>	<u>477.2</u>

The approved operating budget for Parsons State Hospital and Training Center in FY 2017 totals \$26.9 million, including \$12.4 million from the State General Fund, which is an all funds increase of \$785,671, or 3.0 percent, and a State General Fund increase of \$965,533, or 8.4 percent, above actual FY 2016 expenditures. The increase is primarily attributable to increased salary expenditures for the one-time 27th payroll period that occurred in FY 2017.

The agency's capital improvement budget in FY 2017 totals \$164,384, all from the State Institutions Building Fund. Capital improvement funding will be used for bond principal payments to the

Department of Administration for the agency's participation on the State's Facility Conservation Improvement Program. Debt service interest payments are categorized as operating expenditures.

The approved operating budget for FY 2018 totals \$26.8 million, including \$12.3 million from the State General Fund, which is an all funds decrease of \$153,338, or 0.6 percent, and a State General Fund decrease of \$126,952, or 1.0 percent, below the approved FY 2017 operating budget. The decrease is primarily attributable to an adjustment in salary shrinkage and a decrease in salaries and wages expenditures due to salaries returning to a normal level absent the one-time 27th payroll

period, partially offset by an increase in employer fringe benefit costs and utilities expenditures, increased expenditures for cybersecurity, and an increase in salary expenditures for the legislative pay increase for certain state employees.

The agency's capital improvement budget for FY 2018 totals \$171,260, all from the State Institutions Building Fund. The funding will be used for bond principal payments to the Department of Administration for the agency's participation in the State's Facility Conservation Improvement Program. Debt service interest payments are categorized as operating expenditures.

The approved operating budget for FY 2019 totals \$26.8 million, including \$12.4 from the State General Fund, which is an all funds increase of \$75,667, or 0.3 percent, and a State General Fund increase of \$63,321, or 0.5 percent, above the approved FY 2018 operating budget. The increase is primarily attributable to an increase in workers' compensation expenditures, employer fringe benefit costs, and utilities expenditures.

The agency's capital improvement budget for FY 2019 totals \$178,424, all from the State Institutions Building Fund. The funding will be used for bond principal payments to the Department of Administration for the agency's participation in the State's Facility Conservation Improvement Program. Debt service interest payments are categorized as operating expenditures.

Parsons State Hospital and Training Center

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 12,415,680	\$ 27,089,396	477.2	\$ 11,655,448	\$ 26,329,164	477.2	\$ 11,754,851	\$ 26,428,567	477.2
Governor's Changes:									
1. KPERS Employer Contributions Held at the FY 2016 Amount	\$ (27,826)	\$ (57,937)	-	\$ (81,626)	\$ (169,918)	-	\$ (110,844)	\$ (217,712)	-
2. One Quarter Moratorium on Agency Death and Disability Payments	-	-	-	(18,037)	(37,547)	-	-	-	-
3. GBA No. 1, Item 13	-	-	-	92,931	92,931	-	185,862	185,862	-
<i>Subtotal-Governor's Recommendation</i>	<i>\$ 12,387,854</i>	<i>\$ 27,031,459</i>	<i>477.2</i>	<i>\$ 11,648,716</i>	<i>\$ 26,214,630</i>	<i>477.2</i>	<i>\$ 11,829,869</i>	<i>\$ 26,396,717</i>	<i>477.2</i>
Change from Agency Est./Req.	\$ (27,826)	\$ (57,937)	-	\$ (6,732)	\$ (114,534)	-	\$ 75,018	\$ (31,850)	-
Percent Change from Agency Est./Req.	(0.2)%	(0.2)%	0.0%	(0.1)%	(0.4)%	0.0%	0.6%	(0.1)%	0.0%
Legislative Action:									
4. KPERS Employer Contributions Restored to Approved Level	\$ 27,826	\$ 57,937	-	\$ 81,626	\$ 169,918	-	\$ 110,844	\$ 217,712	-
5. Title XIX Fund Appropriation	-	-	-	-	-	-	-	-	-
6. GBA No. 1, Item 13 Adjustment	-	-	-	(38,812)	(38,812)	-	(185,862)	(185,862)	-
7. Salary Adjustment	-	-	-	597,198	597,198	-	597,198	597,198	-
TOTAL APPROVED	\$ 12,415,680	\$ 27,089,396	477.2	\$ 12,288,728	\$ 26,942,934	477.2	\$ 12,352,049	\$ 27,025,765	477.2
Change from Gov. Rec.	\$ 27,826	\$ 57,937	-	\$ 640,012	\$ 728,304	-	\$ 522,180	\$ 629,048	-
Percent Change from Gov. Rec.	0.2%	0.2%	0.0%	5.5%	2.8%	0.0%	4.4%	2.4%	0.0%
Change from Agency Est./Req.	\$ -	\$ -	-	\$ 633,280	\$ 613,770	-	\$ 597,198	\$ 597,198	-
Percent Change from Agency Est./Req.	--%	--%	0.0%	5.4%	2.3%	0.0%	5.1%	2.3%	0.0%

- The Governor deleted \$57,937, including \$27,826 from the State General Fund, in FY 2017; \$169,918, including \$81,626 from the State General Fund, for FY 2018; and \$217,712, including \$110,844 from the State General Fund, for FY 2019 to hold KPERS employer contributions at the FY 2016 amount.
- The Governor deleted \$37,547, including \$18,037 from the State General Fund, to provide a moratorium on agency death and disability payments for one quarter for FY 2018.
- The Governor added \$92,931 for FY 2018 and \$185,862 for FY 2019, all from the State General Fund, to provide for cybersecurity enhancements for the State.

- The Legislature added \$57,937, including \$27,826 from the State General Fund, in FY 2017; \$169,918, including \$81,626 from the State General Fund, for FY 2018; and \$217,712, including \$110,844 from the State General Fund, for FY 2019 to restore KPERS employer contributions to the approved levels in each respective fiscal year.
- The Legislature appropriated the Parsons State Hospital Title XIX Reimbursement Fund as a no limit Fund for FY 2018 and FY 2019.
- The Legislature adopted, in part, GBA No. 1, Item 13, which adds \$54,119, all from the State General Fund, for FY 2018. The Legislature did not adopt GBA No. 1, Item 13, to add \$185,862, all from the State General Fund, for FY 2019.

7. The Legislature added \$597,198, all from the State General Fund, for a 2.5 percent adjustment for all state employees with less than five years of service (except for 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 for FY 2018 and FY 2019.

Kansas Guardianship Program

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 1,149,265	\$ 1,149,415	\$ 1,151,460	\$ 1,151,460
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 1,149,265</u>	<u>\$ 1,149,415</u>	<u>\$ 1,151,460</u>	<u>\$ 1,151,460</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 1,149,265</u></u>	<u><u>\$ 1,149,415</u></u>	<u><u>\$ 1,151,460</u></u>	<u><u>\$ 1,151,460</u></u>
State General Fund:				
State Operations	\$ 1,149,265	\$ 1,149,415	\$ 1,151,460	\$ 1,151,460
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 1,149,265</u>	<u>\$ 1,149,415</u>	<u>\$ 1,151,460</u>	<u>\$ 1,151,460</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 1,149,265</u></u>	<u><u>\$ 1,149,415</u></u>	<u><u>\$ 1,151,460</u></u>	<u><u>\$ 1,151,460</u></u>
Percent Change:				
Operating Expenditures				
All Funds	0.6 %	0.0 %	0.2 %	0.0 %
State General Fund	0.6	0.0	0.2	0.0
FTE Positions	10.0	10.0	10.0	10.0
Non-FTE Unclass. Perm. Pos.	-	-	-	-
TOTAL	<u><u>10.0</u></u>	<u><u>10.0</u></u>	<u><u>10.0</u></u>	<u><u>10.0</u></u>

The approved budget for the Kansas Guardianship Program in FY 2017 is \$1.1 million, all from the State General Fund, which is an increase of \$150, or less than 0.1 percent, above FY 2016 actual expenditures. The FY 2017 approved budget includes 10.0 FTE positions, the same number as FY 2016.

The approved budget for FY 2018 totals \$1.2 million, all from the State General Fund, which is an increase of \$2,045, or 0.2 percent, above

the FY 2017 approved budget. This increase is attributable to the state employee pay adjustment. The FY 2018 approved budget includes 10.0 FTE positions, the same number as the FY 2017 approved budget.

The approved budget for FY 2019 totals \$1.2 million, all from the State General Fund, which is the same amount as the FY 2018 approved budget. The FY 2019 approved budget includes 10.0 FTE positions, the same number as the FY 2018 approved budget.

Kansas Guardianship Program

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 1,149,415	\$ 1,149,415	10.0	\$ 1,149,415	\$ 1,149,415	10.0	\$ 1,149,415	\$ 1,149,415	10.0
Governor's Changes:									
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal-Governor's Recommendation</i>	<u>\$ 1,149,415</u>	<u>\$ 1,149,415</u>	<u>10.0</u>	<u>\$ 1,149,415</u>	<u>\$ 1,149,415</u>	<u>10.0</u>	<u>\$ 1,149,415</u>	<u>\$ 1,149,415</u>	<u>10.0</u>
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	--%	--%	0.0%	--%	--%	0.0%	--%	--%	0.0%
Legislative Action:									
2. Salary Adjustment	\$ -	\$ -	-	\$ -	\$ 2,045	-	\$ -	\$ 2,045	-
TOTAL APPROVED	<u><u>\$ 1,149,415</u></u>	<u><u>\$ 1,149,415</u></u>	<u><u>10.0</u></u>	<u><u>\$ 1,149,415</u></u>	<u><u>\$ 1,151,460</u></u>	<u><u>10.0</u></u>	<u><u>\$ 1,149,415</u></u>	<u><u>\$ 1,151,460</u></u>	<u><u>10.0</u></u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 2,045	-	\$ -	\$ 2,045	-
Percent Change from Gov. Rec.	--%	--%	0.0%	--%	0.2%	0.0%	--%	0.2%	0.0%
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ 2,045	-	\$ -	\$ 2,045	-
Percent Change from Agency Est./Req.	--%	--%	0.0%	--%	0.2%	0.0%	--%	0.2%	0.0%

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$2,045, all from the State General Fund, for a 2.5 percent adjustment for all state employees with less than five years of service (except for 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 for FY 2018 and FY 2019.

AGRICULTURE AND NATURAL RESOURCES

ALL FUNDS EXPENDITURES FY 2016 – FY 2019

Agency	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
Kansas Department of Agriculture	\$ 42,166,800	\$ 48,119,845	\$ 44,854,219	\$ 46,206,995
Dept. of Health and Environment - Environment	56,066,408	62,178,341	60,970,449	61,413,102
Kansas State Fair	5,995,711	6,411,750	6,467,031	6,534,566
Kansas Water Office	10,389,076	8,708,871	7,802,611	6,601,068
Department of Wildlife, Parks and Tourism	70,108,847	73,860,803	80,762,510	77,780,240
TOTAL	\$ 184,726,842	\$ 199,279,610	\$ 200,856,820	\$ 198,535,971

STATE GENERAL FUND EXPENDITURES FY 2016 – FY 2019

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
Kansas Department of Agriculture	\$ 8,851,362	\$ 9,486,442	\$ 9,202,853	\$ 9,287,297
Dept. of Health and Environment - Environment	4,349,292	4,292,462	3,961,957	4,000,876
Kansas State Fair	845,942	848,550	1,000,150	1,005,750
Kansas Water Office	1,120,859	904,576	874,577	881,530
Department of Wildlife, Parks and Tourism	-	-	-	-
TOTAL	\$ 15,167,455	\$ 15,532,030	\$ 15,039,537	\$ 15,175,453

Department of Agriculture

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 35,546,688	\$ 39,856,394	\$ 39,226,564	\$ 39,836,719
Aid to Local Units	2,672,378	2,092,637	2,000,000	2,092,637
Other Assistance	3,947,734	6,170,814	3,627,655	4,277,639
<i>Subtotal-Operating</i>	<u>\$ 42,166,800</u>	<u>\$ 48,119,845</u>	<u>\$ 44,854,219</u>	<u>\$ 46,206,995</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 42,166,800</u></u>	<u><u>\$ 48,119,845</u></u>	<u><u>\$ 44,854,219</u></u>	<u><u>\$ 46,206,995</u></u>
State General Fund:				
State Operations	\$ 8,851,362	\$ 9,486,442	\$ 9,167,853	\$ 9,252,797
Aid to Local Units	-	-	-	-
Other Assistance	-	-	35,000	34,500
<i>Subtotal-Operating</i>	<u>\$ 8,851,362</u>	<u>\$ 9,486,442</u>	<u>\$ 9,202,853</u>	<u>\$ 9,287,297</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 8,851,362</u></u>	<u><u>\$ 9,486,442</u></u>	<u><u>\$ 9,202,853</u></u>	<u><u>\$ 9,287,297</u></u>
Percent Change:				
Operating Expenditures				
All Funds	(1.2)%	14.1 %	(6.8)%	3.0 %
State General Fund	(8.7)	7.2	(3.0)	0.9
FTE Positions	62.0	63.0	76.0	76.0
Non-FTE Unclass. Perm. Pos.	<u>261.5</u>	<u>283.5</u>	<u>287.0</u>	<u>287.0</u>
TOTAL	<u><u>323.5</u></u>	<u><u>346.5</u></u>	<u><u>363.0</u></u>	<u><u>363.0</u></u>

The approved budget for the Kansas Department of Agriculture in FY 2017 is \$48.1 million, including \$9.5 million from the State General Fund, which is an all funds increase of \$6.0 million, or 14.1 percent, and a State General Fund increase of \$635,080, or 7.2 percent, above FY 2016 actual expenditures. This increase is primarily attributable to increased federal funds (\$4.1 million) and State Water Plan Fund reappropriations (\$1.2 million).

The approved budget for FY 2018 is \$44.9 million, including \$9.2 million from the State General Fund, which is an all funds decrease of \$3.3 million, or 6.8 percent, and a State General Fund decrease of

\$283,589, or 3.0 percent, below FY 2017 approved expenditures. The decrease is largely attributable to decreases in State Water Plan Fund expenditures due in part to uncertainty in carry-forward funding (\$2.4 million) and less federal grants (\$2.0 million).

The approved budget for FY 2019 is \$46.2 million, including \$9.3 million from the State General Fund, which is an all funds increase of \$1.4 million, or 3.0 percent, and a State General Fund increase of \$84,444, or 0.9 percent, above the FY 2018 approved budget. The increase is largely attributable to increased State Water Plan Fund expenditures and budgeting shrinkage at a lower level.

Department of Agriculture

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 9,498,591	\$ 48,131,994	63.0	\$ 9,164,013	\$ 44,545,728	76.0	\$ 8,988,513	\$ 45,675,002	76.0
Governor's Changes:									
1. KPERs Employer Contributions Held at the FY 2016 Amount	\$ (21,753)	\$ (60,244)	-	\$ (61,345)	\$ (185,200)	-	\$ (108,808)	\$ (346,191)	-
2. Bonus Pool Reduction	(11,805)	(11,805)	-	-	-	-	-	-	-
3. One Quarter Moratorium on Agency Death and Disability Payments	-	-	-	(13,557)	(40,925)	-	-	-	-
4. GBA No. 1, Item 13	-	-	-	7,090	70,900	-	14,180	141,800	-
5. Non-recommended Agency Enhancements	-	-	-	(544,775)	(544,775)	-	(298,010)	(298,010)	-
6. Non-recommended Reduced Resources	-	-	-	508,959	508,959	-	512,710	512,710	-
7. Information Technology Savings	(344)	(344)	-	-	-	-	-	-	-
Subtotal-Governor's Recommendation	<u>\$ 9,464,689</u>	<u>\$ 48,059,601</u>	<u>63.0</u>	<u>\$ 9,060,385</u>	<u>\$ 44,354,687</u>	<u>76.0</u>	<u>\$ 9,108,585</u>	<u>\$ 45,685,311</u>	<u>76.0</u>
Change from Agency Est./Req.	\$ (33,902)	\$ (72,393)	-	\$ (103,628)	\$ (191,041)	-	\$ 120,072	\$ 10,309	-
Percent Change from Agency Est./Req.	(0.4)%	(0.2)%	0.0 %	(1.1)%	(0.4)%	0.0 %	1.3 %	0.0 %	0.0 %
Legislative Action:									
8. GBA No. 1, Item 13 Adjustment	\$ -	\$ -	-	\$ (2,961)	\$ (2,961)	-	\$ (14,180)	\$ (141,800)	-
9. KPERs Employer Contributions Restored to Approved Level	21,753	60,244	-	61,345	185,200	-	108,808	346,191	-
10. Salary Adjustment	-	-	-	84,084	257,293	-	84,084	257,293	-
11. Laboratory Equipment	-	-	-	-	60,000	-	-	60,000	-
TOTAL APPROVED	<u>\$ 9,486,442</u>	<u>\$ 48,119,845</u>	<u>63.0</u>	<u>\$ 9,202,853</u>	<u>\$ 44,854,219</u>	<u>76.0</u>	<u>\$ 9,287,297</u>	<u>\$ 46,206,995</u>	<u>76.0</u>
Change from Gov. Rec.	\$ 21,753	\$ 60,244	-	\$ 142,468	\$ 499,532	-	\$ 178,712	\$ 521,684	-
Percent Change from Gov. Rec.	0.2 %	0.1 %	0.0 %	1.6 %	1.1 %	0.0 %	2.0 %	1.1 %	0.0 %
Change from Agency Est./Req.	\$ (12,149)	\$ (12,149)	-	\$ 38,840	\$ 308,491	-	\$ 298,784	\$ 531,993	-
Percent Change from Agency Est./Req.	(0.1)%	(0.0)%	0.0 %	0.4 %	0.7 %	0.0 %	3.3 %	1.2 %	0.0 %

1. The Governor deleted \$60,244, including \$21,753 from the State General Fund, in FY 2017; \$185,200, including \$61,345 from the State General Fund, for FY 2018; and \$346,191, including \$108,808 from the State General Fund, for FY 2019 to hold KPERs employer contributions at the FY 2016 amount.
2. The Governor deleted \$11,805, all from the State General Fund, for a salary "bonus pool" in FY 2017.

3. The Governor deleted \$40,925, including \$13,557 from the State General Fund, to provide a moratorium on agency death and disability payments for one quarter for FY 2018.
4. The Governor added \$70,900, including \$7,090 from the State General Fund, for FY 2018 and \$141,800, including \$14,180 from the State General Fund, for FY 2019 to provide for cybersecurity enhancements for the State.

5. The Governor deleted \$544,775 for FY 2018 and \$298,010 for FY 2019, all from the State General Fund, to delete agency requested enhancements.
6. The Governor added \$508,959 for FY 2018 and \$512,710 for FY 2019, all from the State General Fund, to not recommend the agency's reduced resource that was included in the budget submission.
7. The Governor deleted FY 2017 information technology savings and a corresponding special revenue fund transfer to the State General Fund in the amount of \$344, all from the State General Fund, which reflects the information technology savings certified under 2015 House Sub. for SB 112, Sec. 80(s)(1).
8. The Legislature adopted, in part, GBA No. 1, Item 13, which adds \$67,939, including \$4,129 from the State General Fund, for FY 2018. The Legislature did not adopt GBA No. 1, Item 13, to add \$141,800 from special revenue funds and \$14,180 from the State General Fund for FY 2019.
9. The Legislature added \$60,244, including \$21,753 from the State General Fund, in FY 2017; \$185,200, including \$61,345 from the State General Fund, for FY 2018; and \$346,191, including \$108,808 from the State General Fund, for FY 2019 to restore KPERS employer contributions to the approved levels in each respective fiscal year.
10. The Legislature added \$257,293, including \$84,084 from the State General Fund, for a 2.5 percent adjustment for all state employees with less than five years of service (except for 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 for FY 2018 and FY 2019.
11. The Legislature added \$60,000, all from special revenue funds, for the acquisition of a Bentley Somatic Cell Counter and a Quattro Micro Analyzer for FY 2018 and FY 2019.

Kansas Department of Health and Environment

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 255,143,912	\$ 301,450,273	\$ 263,688,258	\$ 258,197,899
Aid to Local Units	50,921,323	39,691,391	39,222,694	39,069,525
Other Assistance	2,215,011,801	2,273,419,048	2,303,441,264	2,263,860,102
<i>Subtotal-Operating</i>	<u>\$ 2,521,077,036</u>	<u>\$ 2,614,560,712</u>	<u>\$ 2,606,352,216</u>	<u>\$ 2,561,127,526</u>
Capital Improvements	-	-	-	-
TOTAL	<u>\$ 2,521,077,036</u>	<u>\$ 2,614,560,712</u>	<u>\$ 2,606,352,216</u>	<u>\$ 2,561,127,526</u>
State General Fund:				
State Operations	\$ 19,146,819	\$ 22,220,872	\$ 20,759,834	\$ 20,784,893
Aid to Local Units	5,801,392	5,702,823	5,572,563	5,572,563
Other Assistance	671,045,464	652,851,995	575,200,677	624,674,490
<i>Subtotal-Operating</i>	<u>\$ 695,993,675</u>	<u>\$ 680,775,690</u>	<u>\$ 601,533,074</u>	<u>\$ 651,031,946</u>
Capital Improvements	-	-	-	-
TOTAL	<u>\$ 695,993,675</u>	<u>\$ 680,775,690</u>	<u>\$ 601,533,074</u>	<u>\$ 651,031,946</u>
Percent Change:				
Operating Expenditures				
All Funds	7.1 %	3.7 %	(0.3)%	(1.7)%
State General Fund	(9.3)	(2.2)	(11.6)	8.2
FTE Positions	688.4	688.4	687.4	687.4
Non-FTE Unclass. Perm. Pos.	403.0	403.0	400.0	399.0
TOTAL	<u>1,091.4</u>	<u>1,091.4</u>	<u>1,087.4</u>	<u>1,086.4</u>

The approved budget for the Kansas Department of Health and Environment (KDHE) in FY 2017 is \$2.61 billion, including \$680.8 million from the State General Fund and \$7.0 million from the Children's Initiatives Fund. This is an all funds increase of \$93.5 million, or 3.7 percent, and a State General Fund decrease of \$15.2 million, or 2.2 percent, from the FY 2016 actual expenditures. The all funds increase is primarily due to increases in other assistance payments for KanCare medical programs and in contractual service expenditures for the Medicaid Program Administration due to initial consulting contracts for work on the Kansas Eligibility Enforcement System (KEES) and the Medicaid Management Information System (MMIS) projects. The increase is also attributable to environmental stewardship funds, which are

expended for emergency actions for responding to an environmental threat and allows state-led programs to investigate, monitor, remediate, and perform long-term care actions at orphan sites. Additionally, there is an increase in federal grants for nonpoint source pollution and air quality. The FY 2017 budget includes 688.4 FTE positions and 403.0 non-FTE positions, the same as the FY 2016 actual number.

The approved budget for FY 2018 is \$2.61 billion, including \$601.5 million from the State General Fund and \$7.0 million from the Children's Initiatives Fund. This is an all funds decrease of \$8.2 million, or 0.3 percent, and a State General Fund decrease of \$79.2 million, or 11.6

percent, below the FY 2017 approved amount. The State General Fund decrease is primarily due to the Health Maintenance Organization (HMO) privilege fee increase from 3.31 percent to 5.77 percent, allowing other funding to be utilized in place of State General Fund moneys. The overall decrease is primarily due to increases in the Medicaid Program Administration seen in FY 2017 that does not reoccur for FY 2018 in regards to expenditures for the initial consulting contracts for the KEES and MMIS projects. The decrease is also attributable to decreases in salary expenditures in the Division of Environment, laboratory equipment, and State Water Plan Fund expenditures due to declining revenues into that fund. The FY 2018 budget includes 687.4 FTE positions and 400.0 non-FTE positions, a decrease in the Division of Environment of 1.0 FTE and 3.0 non-FTE positions below the FY 2017 approved number.

The approved budget for FY 2019 is \$2.56 billion, including \$651.0 million from the State General Fund and \$7.0 million from the Children's Initiatives Fund. This is an all funds decrease of \$45.2 million, or 1.7 percent, and a State General Fund increase of \$49.5 million, or 8.2 percent, from the FY 2018 approved amount. The all funds decrease is primarily due to decreases in other assistance payments for the anticipated resolution of the eligibility backlog and the delay of KanCare renewal. The State General Fund increase is primarily in the Medicaid Assistance program. In the Division of Environment, the increase is largely attributable to fringe benefits adjustments and State Water Plan Fund expenditures due to expected revenues into that fund. The FY 2019 budget includes 687.4 FTE positions and 399.0 non-FTE positions, a decrease in the Division of Environment of 1.0 non-FTE position below the FY 2018 approved number.

Kansas Department of Health and Environment – Division of Environment

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 51,521,012	\$ 56,377,431	\$ 55,178,831	\$ 55,621,868
Aid to Local Units	2,286,988	3,479,288	3,479,288	3,479,288
Other Assistance	2,258,408	2,321,622	2,312,330	2,311,946
<i>Subtotal-Operating</i>	<u>\$ 56,066,408</u>	<u>\$ 62,178,341</u>	<u>\$ 60,970,449</u>	<u>\$ 61,413,102</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 56,066,408</u></u>	<u><u>\$ 62,178,341</u></u>	<u><u>\$ 60,970,449</u></u>	<u><u>\$ 61,413,102</u></u>
State General Fund:				
State Operations	\$ 4,349,292	\$ 4,292,462	\$ 3,961,957	\$ 4,000,876
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 4,349,292</u>	<u>\$ 4,292,462</u>	<u>\$ 3,961,957</u>	<u>\$ 4,000,876</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 4,349,292</u></u>	<u><u>\$ 4,292,462</u></u>	<u><u>\$ 3,961,957</u></u>	<u><u>\$ 4,000,876</u></u>
Percent Change:				
Operating Expenditures				
All Funds	0.4 %	10.9 %	(1.9)%	0.7 %
State General Fund	(16.2)	(1.3)	(7.7)	1.0
FTE Positions	284.1	284.1	283.1	283.1
Non-FTE Unclass. Perm. Pos.	143.0	143.0	140.0	139.0
TOTAL	<u><u>427.1</u></u>	<u><u>427.1</u></u>	<u><u>423.1</u></u>	<u><u>422.1</u></u>

The approved budget for the Kansas Department of Health and Environment - Division of Environment in FY 2017 is \$62.2 million, including \$4.3 million from the State General Fund, which is an all funds increase of \$6.1 million, or 10.9 percent, and a State General Fund decrease of \$56,830, or 1.3 percent, from FY 2016 actual expenditures. This increase is primarily attributable to environmental stewardship funds, which are expended for emergency actions for responding to an environmental threat and allows state-led programs to investigate, monitor, remediate, and perform long-term care actions at orphan sites. There is also an increase in federal grants for nonpoint source pollution and air quality.

The approved budget for FY 2018 is \$61.0 million, including \$4.0 million from the State General Fund, which is an all funds decrease of

\$1.2 million, or 1.9 percent, and a State General Fund decrease of \$330,505, or 7.7 percent, below the FY 2017 approved budget. The decrease is largely attributable to decreases in salary expenditures, laboratory equipment, and State Water Plan Fund expenditures due to declining revenues into that fund.

The approved budget for FY 2019 is \$61.4 million, including \$4.0 million from the State General Fund, which is an all funds increase of \$442,653, or 0.7 percent, and a State General Fund increase of \$38,919 from the State General Fund, or 1.0 percent, above the FY 2018 approved budget. The increase is largely attributable to fringe benefits adjustments and State Water Plan Fund expenditures due to expected revenues into that fund.

Kansas Department of Health and Environment – Division of Environment

Agency Estimate/Request	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 4,292,462	\$ 62,178,341	284.1	\$ 4,177,311	\$ 61,404,372	284.1	\$ 4,209,742	\$ 61,593,995	284.1
Governor's Changes:									
1. KPERS Employer Contributions Held at the FY 2016 Amount	\$ (9,946)	\$ (80,378)	-	\$ (29,354)	\$ (238,344)	-	\$ (38,618)	\$ (313,566)	-
2. One Quarter Moratorium on Agency Death and Disability Payments	-	-	-	(6,488)	(52,670)	-	-	-	-
3. Environmental Field Services Reductions	-	-	-	(121,789)	(121,789)	(1.0)	(121,789)	(121,789)	(1.0)
4. Radiation Chemistry Contract	-	-	-	(44,567)	(44,567)	-	(44,567)	(44,567)	-
5. Bureau of Remediation Shrinkage	-	-	-	(42,510)	(42,510)	-	(42,510)	(42,510)	-
6. State Water Plan Fund Adjustments	-	-	-	-	(191,237)	-	-	9,123	-
<i>Subtotal-Governor's Recommendation</i>	<u>\$ 4,282,516</u>	<u>\$ 62,097,963</u>	<u>284.1</u>	<u>\$ 3,932,603</u>	<u>\$ 60,713,255</u>	<u>283.1</u>	<u>\$ 3,962,258</u>	<u>\$ 61,080,686</u>	<u>283.1</u>
Change from Agency Est./Req.	\$ (9,946)	\$ (80,378)	-	\$ (244,708)	\$ (691,117)	(1.0)	\$ (247,484)	\$ (513,309)	(1.0)
Percent Change from Agency Est./Req.	(0.2)%	(0.1)%	0.0 %	(5.9)%	(1.1)%	(0.4)%	(5.9)%	(0.8)%	(0.4)%
Legislative Action:									
7. KPERS Employer Contributions Restored to Approved Level	\$ 9,946	\$ 80,378	-	\$ 29,354	\$ 238,344	-	\$ 38,618	\$ 313,566	-
8. Salary Adjustment	-	-	-	-	18,850	-	-	18,850	-
TOTAL APPROVED	<u>\$ 4,292,462</u>	<u>\$ 62,178,341</u>	<u>284.1</u>	<u>\$ 3,961,957</u>	<u>\$ 60,970,449</u>	<u>283.1</u>	<u>\$ 4,000,876</u>	<u>\$ 61,413,102</u>	<u>283.1</u>
Change from Gov. Rec.	\$ 9,946	\$ 80,378	-	\$ 29,354	\$ 257,194	-	\$ 38,618	\$ 332,416	-
Percent Change from Gov. Rec.	0.2 %	0.1 %	0.0 %	0.7 %	0.4 %	0.0 %	1.0 %	0.5 %	0.0 %
Change from Agency Est./Req.	\$ -	\$ -	-	\$ (215,354)	\$ (433,923)	(1.0)	\$ (208,866)	\$ (180,893)	(1.0)
Percent Change from Agency Est./Req.	-- %	-- %	0.0 %	(5.2)%	(0.7)%	(0.4)%	(5.0)%	(0.3)%	(0.4)%

- The Governor deleted \$80,378, including \$9,946 from the State General Fund, in FY 2017; \$238,344, including \$29,354 from the State General Fund, for FY 2018; and \$313,566, including \$38,618 from the State General Fund, for FY 2019 to hold KPERS employer contributions at the FY 2016 amount.
- The Governor deleted \$52,670, including \$6,488 from the State General Fund, to provide a moratorium on agency death and disability payments for one quarter for FY 2018.
- The Governor deleted \$121,789, all from the State General Fund, and 1.0 FTE position for the Bureau of Environmental Field Services Topeka office to consolidate some management functions, for FY 2018 and FY 2019.

- The Governor deleted \$44,567, all from the State General Fund, for the Environmental Laboratory for FY 2018 and FY 2019. This decrease requires the Kansas Health and Environmental Laboratory to continue a contract with the State of Iowa related to radiation chemistry testing.
- The Governor deleted \$42,510, all from the State General Fund, to increase salary and wage shrinkage budgeted in the Bureau of Remediation for FY 2018 and FY 2019.
- The Governor deleted \$191,237 for FY 2018 and added \$9,123 for FY 2019, all from the State Water Plan Fund, due to decreased revenues in that fund.

7. The Legislature added \$80,378, including \$9,946 from the State General Fund, in FY 2017; \$238,344, including \$29,354 from the State General Fund, for FY 2018; and \$313,566, including \$38,618 from the State General Fund, for FY 2019 to restore KPERS employer contributions to the approved levels in each respective fiscal year.
8. The Legislature added \$18,850, all from special revenue funds, for a 2.5 percent adjustment for all state employees with less than five years of

service (except for 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 for FY 2018 and FY 2019.

Kansas State Fair

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 5,435,711	\$ 5,826,750	\$ 5,857,031	\$ 5,894,566
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 5,435,711</u>	<u>\$ 5,826,750</u>	<u>\$ 5,857,031</u>	<u>\$ 5,894,566</u>
Capital Improvements	560,000	585,000	610,000	640,000
TOTAL	<u>\$ 5,995,711</u>	<u>\$ 6,411,750</u>	<u>\$ 6,467,031</u>	<u>\$ 6,534,566</u>
State General Fund:				
State Operations	\$ 285,942	\$ 263,550	\$ 390,150	\$ 365,750
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 285,942</u>	<u>\$ 263,550</u>	<u>\$ 390,150</u>	<u>\$ 365,750</u>
Capital Improvements	560,000	585,000	610,000	640,000
TOTAL	<u>\$ 845,942</u>	<u>\$ 848,550</u>	<u>\$ 1,000,150</u>	<u>\$ 1,005,750</u>
Percent Change:				
Operating Expenditures				
All Funds	1.1 %	7.2 %	0.5 %	0.6 %
State General Fund	(7.6)	(7.8)	48.0	(6.3)
FTE Positions	25.0	25.0	25.0	25.0
Non-FTE Unclass. Perm. Pos.	-	-	-	-
TOTAL	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>

The approved budget for the Kansas State Fair in FY 2017 is \$6.4 million, including \$848,550 from the State General Fund, which is an all funds increase of \$416,039, or 6.9 percent, and a State General Fund increase of \$2,608, or 0.3 percent, above FY 2016 actual expenditures. This increase is primarily attributable to reductions in rehabilitation and repair after accounting for some operating expenditures as part of capital improvements.

The approved budget for FY 2018 is \$6.5 million, including \$1.0 million from the State General Fund, which is an all funds increase of

\$55,281, or 0.9 percent, and a State General Fund increase of \$151,600, or 17.9 percent, above FY 2017 approved expenditures. The increase is largely attributable to utility expenditures and rehabilitation and repair.

The approved budget for FY 2019 is \$6.5 million, including \$1.0 million from the State General Fund, which is an all funds increase of \$67,535, or 1.0 percent, and a State General Fund increase of \$5,600, or 0.6 percent, above the FY 2018 approved budget. The increase is largely attributable to unclassified salaries and fringe benefits.

Kansas State Fair

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 848,550	\$ 6,411,750	33.0	\$ 1,000,150	\$ 6,445,459	33.0	\$ 7,113,628	\$ 12,622,278	33.0
Governor's Changes:									
1. KPERS Employer Contributions Held at the FY 2016 Amount	\$ -	\$ (5,337)	-	\$ -	\$ (16,296)	-	\$ -	\$ (23,758)	-
2. One Quarter Moratorium on Agency Death and Disability Payments	-	-	-	-	(3,601)	-	-	-	-
3. GBA No. 1, Item 13	-	-	-	-	5,007	-	-	10,014	-
4. Utility Expenditures	-	-	-	(150,000)	(150,000)	-	(150,000)	(150,000)	-
5. Transfer to Capital Improvements Fund	-	-	-	-	-	-	-	-	-
6. Expo Center Replacement	-	-	-	-	-	-	(6,107,878)	(6,107,878)	-
Subtotal-Governor's Recommendation	\$ 848,550	\$ 6,406,413	33.0	\$ 850,150	\$ 6,280,569	33.0	\$ 855,750	\$ 6,350,656	33.0
Change from Agency Est./Req.	\$ -	\$ (5,337)	-	\$ (150,000)	\$ (164,890)	-	\$ (6,257,878)	\$ (6,271,622)	-
Percent Change from Agency Est./Req.	-- %	(0.1)%	0.0 %	(15.0)%	(2.6)%	0.0 %	(88.0)%	(49.7)%	0.0 %
Legislative Action:									
7. GBA No. 1, Item 13 Adjustment	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ (10,014)	-
8. KPERS Employer Contributions Restored to Approved Level	-	5,337	-	-	16,296	-	-	23,758	-
9. FTE Adjustment	-	-	(8.0)	-	-	(8.0)	-	-	(8.0)
10. Salary Adjustment	-	-	-	-	20,166	-	-	20,166	-
11. Utility Negotiation	-	-	-	-	-	-	-	-	-
12. Utility Expenditures	-	-	-	150,000	150,000	-	150,000	150,000	-
13. Transfer to Capital Improvements Fund	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	\$ 848,550	\$ 6,411,750	25.0	\$ 1,000,150	\$ 6,467,031	25.0	\$ 1,005,750	\$ 6,534,566	25.0
Change from Gov. Rec.	\$ -	\$ 5,337	(8.0)	\$ 150,000	\$ 186,462	(8.0)	\$ 150,000	\$ 183,910	(8.0)
Percent Change from Gov. Rec.	-- %	0.1 %	(24.2)%	17.6 %	3.0 %	(24.2)%	17.5 %	2.9 %	(24.2)%
Change from Agency Est./Req.	\$ -	\$ 0	(8.0)	\$ -	\$ 21,572	(8.0)	\$ (6,107,878)	\$ (6,087,712)	(8.0)
Percent Change from Agency Est./Req.	-- %	0.0 %	(24.2)%	-- %	0.3 %	(24.2)%	(85.9)%	(48.2)%	(24.2)%

1. The Governor deleted \$5,337 in FY 2017, \$16,296 for FY 2018, and \$23,758 for FY 2019, all from special revenue funds, to hold KPERS employer contributions at the FY 2016 amount.
2. The Governor deleted \$3,601, all from special revenue funds, to provide a moratorium on agency death and disability payments for one quarter for FY 2018.

3. The Governor added \$5,007 for FY 2018 and \$10,014 for FY 2019, all from special revenue funds, to provide for cybersecurity enhancements for the State.
4. The Governor deleted \$150,000, all from the State General Fund, for an enhancement for utility expenditures for FY 2018 and FY 2019.

5. The Governor deleted a transfer of \$100,000, all from the State General Fund, to the State Fair Capital Improvements Fund for FY 2018 and FY 2019.
6. The Governor deleted \$6.1 million, all from the State General Fund, for replacing the Expo Center for FY 2019.
7. The Legislature adopted, in part, GBA No. 1, Item 13, which adds \$5,007, all from special revenue funds, for FY 2018. The Legislature did not adopt GBA No. 1, Item 13, to add \$10,014, all from special revenue funds, for FY 2019.
8. The Legislature added \$5,337 in FY 2017, \$16,296 for FY 2018, and \$23,758 for FY 2019, all from special revenue funds, to restore KPERS employer contributions to the approved levels in each respective fiscal year.
9. The Legislature deleted 8.0 FTE positions for FY 2017, FY 2018, and FY 2019 to return the FTE number to the agency's intended submission.
10. The Legislature added \$20,166, all from special revenue funds, for a 2.5 percent adjustment for all state employees with less than five years of service (except for 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 for FY 2018 and FY 2019.
11. The Legislature added language directing the State to assist the State Fair in negotiating utility rates with the City of Hutchinson and Westar Energy, and hold a committee meeting on the subject of increased utility rates for the State Fair for FY 2018 and for FY 2019.
12. The Legislature added \$150,000, all from the State General Fund, for utility expenditures for FY 2018 and FY 2019.
13. The Legislature transferred \$100,000, all from the State General Fund, to the State Fair Capital Improvements Fund for FY 2018 and FY 2019.

Kansas Water Office

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 10,088,416	\$ 8,508,871	\$ 7,802,611	\$ 6,601,068
Aid to Local Units	36,146	-	-	-
Other Assistance	264,514	200,000	-	-
<i>Subtotal-Operating</i>	<u>\$ 10,389,076</u>	<u>\$ 8,708,871</u>	<u>\$ 7,802,611</u>	<u>\$ 6,601,068</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 10,389,076</u></u>	<u><u>\$ 8,708,871</u></u>	<u><u>\$ 7,802,611</u></u>	<u><u>\$ 6,601,068</u></u>
State General Fund:				
State Operations	\$ 1,120,859	\$ 904,576	\$ 874,577	\$ 881,530
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 1,120,859</u>	<u>\$ 904,576</u>	<u>\$ 874,577</u>	<u>\$ 881,530</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 1,120,859</u></u>	<u><u>\$ 904,576</u></u>	<u><u>\$ 874,577</u></u>	<u><u>\$ 881,530</u></u>
Percent Change:				
Operating Expenditures				
All Funds	13.7 %	(16.2)%	(10.4)%	(15.4)%
State General Fund	(3.3)	(19.3)	(3.3)	0.8
FTE Positions	19.0	19.0	19.0	19.0
Non-FTE Unclass. Perm. Pos.	1.5	2.0	2.0	2.0
TOTAL	<u><u>20.5</u></u>	<u><u>21.0</u></u>	<u><u>21.0</u></u>	<u><u>21.0</u></u>

The approved budget for the Kansas Water Office in FY 2017 is \$8.7 million, including \$904,576 from the State General Fund, which is an all funds decrease of \$1.7 million, or 16.2 percent, and a State General Fund decrease of \$216,283, or 19.3 percent, below FY 2016 actual expenditures. This decrease is primarily attributable to refinanced John Redmond Reservoir dredging bonds and budgeting for Army Corps of Engineers work on the reservoirs.

The approved budget for FY 2018 is \$7.8 million, including \$874,577 from the State General Fund, which is an all funds decrease of \$906,260, or 10.4 percent, and a State General Fund decrease of \$29,999, or 3.3 percent, below the FY 2017 approved budget. The decrease is largely attributable to decreased expenditures for State Water

Plan Fund projects due to declining revenues into that fund, decreased expenditures for the Republican River Basin due to encumbering funds for an ongoing project in prior fiscal years, the completion of a taste and odor study on the Kansas River, and budgeting federal grants at \$0 due to not knowing whether the grants will be awarded.

The approved budget for FY 2019 is \$6.6 million, including \$881,530 from the State General Fund, which is an all funds decrease of \$1.2 million, or 15.4 percent, and a State General Fund increase of \$6,953, or 0.8 percent, from the FY 2018 approved budget. The decrease is largely attributable to State Water Plan Fund projects approved for FY 2018.

Kansas Water Office

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 904,576	\$ 8,708,871	19.0	\$ 824,071	\$ 6,589,529	19.0	\$ 830,718	\$ 6,587,868	19.0
Governor's Changes:									
1. KPERs Employer Contributions Held at the FY 2016 Amount	\$ (2,213)	\$ (4,115)	-	\$ (6,826)	\$ (12,721)	-	\$ (9,596)	\$ (17,892)	-
2. One Quarter Moratorium on Agency Death and Disability Payments	-	-	-	(1,508)	(2,811)	-	-	-	-
3. GBA No. 1, Item 13	-	-	-	2,664	3,805	-	5,328	7,611	-
4. Non-Recommended Reduced Resources	-	-	-	43,372	-	-	43,722	-	-
<i>Subtotal-Governor's Recommendation</i>	<u>\$ 902,363</u>	<u>\$ 8,704,756</u>	<u>19.0</u>	<u>\$ 861,773</u>	<u>\$ 6,577,802</u>	<u>19.0</u>	<u>\$ 870,172</u>	<u>\$ 6,577,587</u>	<u>19.0</u>
Change from Agency Est./Req.	\$ (2,213)	\$ (4,115)	-	\$ 37,702	\$ (11,727)	-	\$ 39,454	\$ (10,281)	-
Percent Change from Agency Est./Req.	(0.2)%	(0.0)%	0.0 %	4.6 %	(0.2)%	0.0 %	4.7 %	(0.2)%	0.0 %
Legislative Action:									
5. GBA No. 1, Item 13 Adjustment	\$ -	\$ -	-	\$ (1,112)	\$ (1,112)	-	\$ (5,328)	\$ (7,611)	-
6. KPERs Employer Contributions Restored to Approved Level	2,213	4,115	-	6,826	12,721	-	9,596	17,892	-
7. Salary Adjustment	-	-	-	7,090	13,200	-	7,090	13,200	-
8. State Water Plan Fund Transfer	-	-	-	-	-	-	-	-	-
9. Streambank Stabilization	-	-	-	-	1,000,000	-	-	-	-
10. Kansas River Alluvial Aquifer Well Network	-	-	-	-	100,000	-	-	-	-
11. Reservoir Bathymetric Surveys and Biological Research	-	-	-	-	100,000	-	-	-	-
TOTAL APPROVED	<u>\$ 904,576</u>	<u>\$ 8,708,871</u>	<u>19.0</u>	<u>\$ 874,577</u>	<u>\$ 7,802,611</u>	<u>19.0</u>	<u>\$ 881,530</u>	<u>\$ 6,601,068</u>	<u>19.0</u>
Change from Gov. Rec.	\$ 2,213	\$ 4,115	-	\$ 12,804	\$ 1,224,809	-	\$ 11,358	\$ 23,481	-
Percent Change from Gov. Rec.	0.2 %	0.0 %	0.0 %	1.5 %	18.6 %	0.0 %	1.3 %	0.4 %	0.0 %
Change from Agency Est./Req.	\$ -	\$ -	-	\$ 50,506	\$ 1,213,082	-	\$ 50,812	\$ 13,200	-
Percent Change from Agency Est./Req.	-- %	-- %	0.0 %	6.1 %	18.4 %	0.0 %	6.1 %	0.2 %	0.0 %

1. The Governor deleted \$4,115, including \$2,213 from the State General Fund, in FY 2017; \$12,721, including \$6,826 from the State General Fund, for FY 2018; and \$17,892, including \$9,596 from the State General Fund, for FY 2019 to hold KPERs employer contributions at the FY 2016 amount.

2. The Governor deleted \$2,811, including \$1,508 from the State General Fund, to provide a moratorium on agency death and disability payments for one quarter for FY 2018.

3. The Governor added \$3,805, including \$2,664 from the State General Fund, for FY 2018 and \$7,611, including \$5,328 from the State General Fund, for FY 2019 to provide for cybersecurity enhancements for the State.

4. The Governor added \$43,372 for FY 2018 and \$43,722 for FY 2019, all from the State General Fund, for not recommending the agency's reduced resources package that was included in the agency budget submission.
5. The Legislature adopted, in part, GBA No. 1, Item 13, which adds \$2,693, including \$1,552 from the State General Fund, for FY 2018. The Legislature did not adopt GBA No. 1, Item 13, to add \$7,611, including \$5,328 from the State General Fund, for FY 2019.
6. The Legislature added \$4,115, including \$2,213 from the State General Fund, in FY 2017; \$12,721, including \$6,826 from the State General Fund, for FY 2018; and \$17,892, including \$9,596 from the State General Fund, for FY 2019 to restore KPERS employer contributions to the approved levels in each respective fiscal year.
7. The Legislature added \$13,200, including \$7,090 from the State General Fund, for a 2.5 percent adjustment for all state employees with less than five years of service (except for 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 for FY 2018 and FY 2019.
8. The Legislature transferred \$1.2 million, all from the State General Fund, to the State Water Plan Fund for FY 2018.
9. The Legislature added \$1.0 million, all from the State Water Plan Fund, for streambank stabilization for FY 2018.
10. The Legislature added \$100,000, all from the State Water Plan Fund, for Kansas river alluvial aquifer observation well network for FY 2018.
11. The Legislature added \$100,000, all from the State Water Plan Fund, for reservoir bathymetric surveys and biological research for FY 2018.

Department of Wildlife, Parks and Tourism

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 62,571,112	\$ 60,064,735	\$ 68,101,110	\$ 65,260,840
Aid to Local Units	366,307	1,350,000	1,409,400	1,409,400
Other Assistance	221,074	223,068	213,000	213,000
<i>Subtotal-Operating</i>	<u>\$ 63,158,493</u>	<u>\$ 61,637,803</u>	<u>\$ 69,723,510</u>	<u>\$ 66,883,240</u>
Capital Improvements	6,950,354	12,223,000	11,039,000	10,897,000
TOTAL	<u><u>\$ 70,108,847</u></u>	<u><u>\$ 73,860,803</u></u>	<u><u>\$ 80,762,510</u></u>	<u><u>\$ 77,780,240</u></u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:				
Operating Expenditures				
All Funds	0.7 %	(2.4)%	13.1 %	(4.1)%
State General Fund	--	--	--	--
FTE Positions	360.0	379.0	379.0	379.0
Non-FTE Unclass. Perm. Pos.	62.0	66.0	66.0	66.0
TOTAL	<u><u>422.0</u></u>	<u><u>445.0</u></u>	<u><u>445.0</u></u>	<u><u>445.0</u></u>

The approved budget for the Department of Wildlife, Parks and Tourism in FY 2017 is \$73.9 million, all from special revenue funds, which is an increase of \$3.8 million, or 5.4 percent, above FY 2016 actual expenditures. This increase is primarily attributable to dam repair at both the Leavenworth State Fishing Lake and the Woodson County State Fishing Lake and for the Flint Hills Nature Trail.

The approved budget for FY 2018 is \$80.8 million, all from special revenue funds, which is an increase of \$6.9 million, or 9.3 percent, above the FY 2017 approved budget. The increase is largely attributable to dam

repairs at the Woodson County State Fishing Lake and the Clark State Fishing Lake, vehicle replacements, game warden positions, parks utilities, and accounting for public lands agricultural funds within the budget.

The approved budget for FY 2019 is \$77.8 million, a decrease of \$3.0 million, or 3.7 percent, below the FY 2018 approved budget. The decrease is largely attributable to one-time capital improvements expenditures for dam repairs at the Woodson County State Fishing Lake and the Clark State Fishing Lake.

Department of Wildlife, Parks and Tourism

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 73,533,216	379.0	\$ -	\$ 77,801,327	379.0	\$ -	\$ 77,993,993	379.0
Governor's Changes:									
1. KPERs Employer Contributions Held at the FY 2016 Amount	\$ -	\$ (70,940)	-	\$ -	\$ (212,965)	-	\$ -	\$ (447,758)	-
2. EDIF Reappropriation Lapse	-	(10,391)	-	-	-	-	-	-	-
3. EDIF With Parks Fee Fund Replacement	-	-	-	-	-	-	-	-	-
4. One Quarter Moratorium on Agency Death and Disability Payments	-	-	-	-	(47,250)	-	-	-	-
5. GBA No. 1, Item 13	-	-	-	-	132,186	-	-	264,373	-
6. Vehicle Replacements	-	-	-	-	-	-	-	(440,000)	-
7. Heavy Duty Truck Replacements	-	-	-	-	-	-	-	(140,000)	-
8. Information Technology Savings	-	(22,022)	-	-	-	-	-	-	-
Subtotal-Governor's Recommendation	\$ -	\$ 73,429,863	379.0	\$ -	\$ 77,673,298	379.0	\$ -	\$ 77,230,608	379.0
Change from Agency Est./Req.	\$ -	\$ (103,353)	-	\$ -	\$ (128,029)	-	\$ -	\$ (763,385)	-
Percent Change from Agency Est./Req.	--%	(0.1)%	0.0%	--%	(0.2)%	0.0%	--%	(1.0)%	0.0%
Legislative Action:									
9. GBA No. 1, Item 13 Adjustment	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ (264,373)	-
10. KPERs Employer Contributions Restored to Approved Level	-	70,940	-	-	212,965	-	-	447,758	-
11. Dam Repair	-	360,000	-	-	2,800,000	-	-	-	-
12. Salary Adjustment	-	-	-	-	376,247	-	-	376,247	-
13. Non-recommended Information Technology Enhancement	-	-	-	-	(300,000)	-	-	(300,000)	-
14. Vehicle Replacements	-	-	-	-	-	-	-	220,000	-
15. Heavy Duty Truck Replacements	-	-	-	-	-	-	-	70,000	-
TOTAL APPROVED	\$ -	\$ 73,860,803	379.0	\$ -	\$ 80,762,510	379.0	\$ -	\$ 77,780,240	379.0
Change from Gov. Rec.	\$ -	\$ 430,940	-	\$ -	\$ 3,089,212	-	\$ -	\$ 549,632	-
Percent Change from Gov. Rec.	--%	0.6%	0.0%	--%	4.0%	0.0%	--%	0.7%	0.0%
Change from Agency Est./Req.	\$ -	\$ 327,587	-	\$ -	\$ 2,961,183	-	\$ -	\$ (213,753)	-
Percent Change from Agency Est./Req.	--%	0.4%	0.0%	--%	3.8%	0.0%	--%	(0.3)%	0.0%

1. The Governor deleted \$70,940 in FY 2017, \$212,965 for FY 2018, and \$447,758 for FY 2019, all from special revenue funds, to hold KPERs employer contributions at the FY 2016 amount.

2. The Governor deleted \$10,391, all from the Economic Development Initiatives Fund, to lapse reappropriated funding for FY 2017.

3. The Governor lapsed \$500,000, all from the Economic Development Initiatives Fund, and increased the Parks Fee Fund expenditure limitation by a corresponding \$500,000 for FY 2017.
4. The Governor deleted \$47,250, all from special revenue funds, to provide a moratorium on agency death and disability payments for one quarter for FY 2018.
5. The Governor added \$132,186 for FY 2018 and \$264,373 for FY 2019, all from special revenue funds, to provide for cybersecurity enhancements for the State.
6. The Governor deleted \$440,000, all from special revenue funds, for vehicle replacements for FY 2019.
7. The Governor deleted \$140,000, all from special revenue funds, for heavy duty trucks used for transporting fish for stocking purposes for FY 2019.
8. The Governor recommended FY 2017 information technology savings and a corresponding special revenue fund transfer to the State General Fund in the amount of \$22,022, all from the Economic Development Initiatives Fund, which reflects the information technology savings certified under 2015 House Sub. for SB 112, Sec. 80(s)(1).
9. The Legislature adopted, in part, GBA No. 1, Item 13, which adds \$132,186, all from special revenue funds, for FY 2018. The Legislature did not adopt GBA No. 1, Item 13, to add \$264,373, all from special revenue funds, for FY 2019.
10. The Legislature added \$70,940 in FY 2017, \$212,965 for FY 2018, and \$447,758 for FY 2019, all from special revenue funds, to restore KPERs employer contributions to the approved levels in each respective fiscal year.
11. The Legislature added \$360,000 in FY 2017 and \$2.8 million for FY 2018, all from special revenue funds, for dam repair for the Woodson County State Fishing Lake and the Clark State Fishing Lake.
12. The Legislature added \$376,247, all from special revenue funds, for a 2.5 percent adjustment for all state employees with less than five years of service (except for 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 for FY 2018 and FY 2019.
13. The Legislature deleted \$300,000, all from special revenue funds, for an enhancement for information technology for FY 2018 and FY 2019.
14. The Legislature added \$220,000, all from special revenue funds, for vehicle replacements for FY 2019.
15. The Legislature added \$70,000, all from special revenue funds, for heavy duty trucks used for transporting fish for stocking purposes for FY 2019.

PUBLIC SAFETY

ALL FUNDS EXPENDITURES FY 2016 – FY 2019

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
Department of Corrections	\$ 189,775,151	\$ 209,000,936	\$ 209,138,538	\$ 211,584,554
El Dorado Correctional Facility	28,070,130	28,722,791	28,320,218	28,528,626
Ellsworth Correctional Facility	14,553,502	14,662,727	14,460,837	14,562,501
Hutchinson Correctional Facility	31,152,525	31,827,397	31,040,008	31,260,773
Lansing Correctional Facility	41,313,345	43,162,116	40,938,584	41,240,237
Larned Correctional Mental Health Facility	10,675,473	10,988,835	10,636,015	10,716,933
Norton Correctional Facility	15,554,347	16,328,524	15,661,415	15,745,349
Topeka Correctional Facility	15,210,901	16,740,523	15,328,886	15,432,803
Winfield Correctional Facility	13,147,096	13,447,031	13,232,616	13,317,714
Larned Juvenile Correctional Facility	8,779,521	7,249,823	-	-
Kansas Juvenile Correctional Complex	15,198,239	17,456,249	23,482,242	23,638,396
Adjutant General's Department	54,767,759	54,425,790	62,085,295	54,156,048
State Fire Marshal	5,048,598	5,676,559	5,715,880	5,719,496
Kansas Highway Patrol	80,248,117	83,328,125	86,879,999	86,568,021
Kansas Bureau of Investigation	34,455,465	36,445,193	36,477,348	36,760,883
Emergency Medical Services Board	1,991,563	2,089,620	2,208,769	2,206,519
Kansas Sentencing Commission	7,454,878	7,867,334	7,679,849	7,562,402
Kansas Commission on Peace Officers' Standards and Training	868,020	817,394	813,347	843,489
TOTAL	\$ 568,264,630	\$ 600,236,967	\$ 604,099,846	\$ 599,844,744

PUBLIC SAFETY

STATE GENERAL FUND EXPENDITURES FY 2016 – FY 2019

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
Department of Corrections	\$ 159,741,196	\$ 166,893,298	\$ 167,127,781	\$ 171,884,074
El Dorado Correctional Facility	27,663,429	28,595,810	28,300,218	28,508,626
Ellsworth Correctional Facility	14,071,514	14,445,230	14,393,551	14,495,134
Hutchinson Correctional Facility	30,211,000	31,254,258	30,843,438	31,060,653
Lansing Correctional Facility	39,715,938	41,100,747	40,618,584	40,920,237
Larned Correctional Mental Health Facility	10,401,507	10,710,485	10,636,015	10,716,933
Norton Correctional Facility	15,148,301	15,718,717	15,499,623	15,621,143
Topeka Correctional Facility	14,538,566	14,973,577	14,885,237	15,000,245
Winfield Correctional Facility	12,696,685	13,103,796	12,954,254	13,038,881
Larned Juvenile Correctional Facility	8,139,104	7,037,501	-	-
Kansas Juvenile Correctional Complex	14,454,455	15,974,904	23,035,173	23,191,327
Adjutant General's Department	8,212,489	10,084,195	8,322,664	7,275,333
State Fire Marshal	-	-	-	-
Kansas Highway Patrol	-	-	-	-
Kansas Bureau of Investigation	21,450,529	23,886,679	23,538,071	24,419,740
Emergency Medical Services Board	-	-	-	-
Kansas Sentencing Commission	7,324,753	7,476,261	7,410,983	7,417,719
Kansas Commission on Peace Officers' Standards and Training	-	-	-	-
TOTAL	\$ 383,769,466	\$ 401,255,458	\$ 397,565,592	\$ 403,550,045

Department of Corrections

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 118,047,242	\$ 136,662,595	\$ 140,240,017	\$ 142,730,390
Aid to Local Units	45,729,970	50,067,360	48,489,939	48,230,695
Other Assistance	18,792,939	14,667,109	11,423,469	11,423,469
<i>Subtotal-Operating</i>	<i>\$ 182,570,151</i>	<i>\$ 201,397,064</i>	<i>\$ 200,153,425</i>	<i>\$ 202,384,554</i>
Capital Improvements	7,205,000	7,603,872	8,985,113	9,200,000
TOTAL	<u>\$ 189,775,151</u>	<u>\$ 209,000,936</u>	<u>\$ 209,138,538</u>	<u>\$ 211,584,554</u>
State General Fund:				
State Operations	\$ 106,432,100	\$ 116,134,155	\$ 116,684,749	\$ 121,401,042
Aid to Local Units	40,557,577	39,486,906	40,576,151	40,576,151
Other Assistance	12,416,519	10,902,237	9,456,881	9,456,881
<i>Subtotal-Operating</i>	<i>\$ 159,406,196</i>	<i>\$ 166,523,298</i>	<i>\$ 166,717,781</i>	<i>\$ 171,434,074</i>
Capital Improvements	335,000	370,000	410,000	450,000
TOTAL	<u>\$ 159,741,196</u>	<u>\$ 166,893,298</u>	<u>\$ 167,127,781</u>	<u>\$ 171,884,074</u>
Percent Change:				
Operating Expenditures				
All Funds	(0.1)%	10.3 %	(0.6)%	1.1 %
State General Fund	(0.3)	4.5	0.1	2.8
FTE Positions	298.0	297.0	297.0	297.0
Non-FTE Unclass. Perm. Pos.	178.0	177.0	177.0	177.0
TOTAL	<u>476.0</u>	<u>474.0</u>	<u>474.0</u>	<u>474.0</u>

Note: This table includes expenditures for Kansas Correctional Industries.

The approved budget for the Department of Corrections in FY 2017 totals \$209.0 million, including \$166.9 million from the State General Fund, which is an all funds increase of \$19.2 million, or 10.1 percent, and a State General Fund increase of \$7.2 million, or 4.5 percent, above the FY 2016 actual budget. The increase is primarily due to a scheduled 4.8 percent increase in pricing for inmate health care services provided by Corizon (\$2.8 million), the 27th payroll period occurring in FY 2017, and increased expenditures in the Juvenile Services program to implement the reforms included in 2016 SB 367. The approved FY 2017 budget includes 297.0 FTE positions and 177.0 non-FTE positions, which is a

decrease of 1.0 FTE position and 1.0 non-FTE position. The FTE decrease is attributable to Kansas Correctional Industries deleting 2.0 FTE positions in conjunction with the Department of Corrections converting a non-FTE position to an FTE position. The non-FTE decrease is attributable to the Department of Corrections deleting 2.0 non-FTE positions as Kansas Correctional Industries converted an FTE-position to a non-FTE position.

The FY 2017 approved budget includes capital improvement expenditures totaling \$7.6 million, including \$370,000 from the State

General Fund, which is an all funds increase of \$398,872, or 5.5 percent, and a State General Fund increase of \$35,000, or 10.4 percent, above the FY 2016 actual capital improvement budget. The approved FY 2017 budget includes debt service principal payments totaling \$4.3 million, including \$370,000 from the State General Fund, for three different bonds and rehabilitation and repair expenditures totaling \$3.4 million, all from special revenue funds, for rehab and rehabilitation projects at adult correctional facilities (\$2.2 million); the rehabilitation of a roof and other repairs at Larned Juvenile Correctional Facility (\$1.2 million); capital improvement projects within Kansas Correctional Industries (\$554,791); and other projects (\$42,950). (*Note:* Expenditures for contractual services, commodities, and capital outlay are traditionally categorized as an operating expenditure for state agencies, and this funding is reflected appropriately in the table above. However, the agency has budgeted certain contractual service, commodity, and capital outlay expenditures within its capital improvements program so these services are identified in the text for this agency to accurately reflect total agency expenditures for capital improvement projects.)

The approved budget for FY 2018 totals \$209.1 million, including \$167.1 million from the State General Fund, which is an all funds increase of \$137,602, or 0.1 percent, and a State General Fund increase of \$234,483, or 0.1 percent, above the FY 2017 approved budget. The increase is primarily due to a scheduled 4.8 percent increase in pricing for inmate health care services provided by Corizon for FY 2018. The FY 2018 approved budget includes 297.0 FTE positions and 177.0 non-FTE positions, which is unchanged from the FY 2017 approved number.

The FY 2018 approved budget includes capital improvement expenditures totaling \$9.0 million, including \$410,000 from the State General Fund, which is an all funds increase of \$1.4 million, or 18.2

percent, and a State General Fund increase of \$40,000, or 10.8 percent, above approved FY 2017 capital improvement expenditures. (*Note:* Expenditures for contractual services, commodities, and capital outlay are traditionally categorized as an operating expenditure for state agencies, and this funding is reflected appropriately in the table above. However, the agency has budgeted certain contractual service, commodity, and capital outlay expenditures within its capital improvements program so these services are identified in the text for this agency to accurately reflect total agency expenditures for capital improvement projects.)

The approved budget for FY 2019 totals \$211.6 million, including \$171.9 million from the State General Fund, which is an all funds increase of \$2.4 million, or 1.2 percent, and a State General Fund increase of \$4.8 million, or 2.8 percent, above the FY 2018 approved amount. The increase is primarily due to a scheduled 4.8 percent increase in pricing for inmate health care services provided by Corizon for FY 2019. The FY 2019 approved budget includes 297.0 FTE positions and 177.0 non-FTE positions, which is unchanged from the FY 2017 approved number.

The FY 2019 approved budget includes capital improvement expenditures totaling \$9.2 million, including \$450,000 from the State General Fund, which is an all funds increase of \$214,887, or 2.4 percent, and a State General Fund increase of \$40,000, or 9.8 percent, above approved FY 2018 capital improvement expenditures. (*Note:* Expenditures for contractual services, commodities, and capital outlay are traditionally categorized as an operating expenditure for state agencies, and this funding is reflected appropriately in the table above. However, the agency has budgeted certain contractual service, commodity, and capital outlay expenditures within its capital improvements program so these services are identified in the text for this agency to accurately reflect total agency expenditures for capital improvement projects.)

Department of Corrections

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 167,979,269	\$ 210,407,492	297.0	\$ 205,336,051	\$ 245,385,174	297.0	\$ 181,631,733	\$ 220,925,307	297.0
Governor's Changes:									
1. Non-recommended Operating Enhancements	\$ (124,571)	\$ (124,571)	-	\$ (8,277,860)	\$ (8,277,860)	-	\$ (8,062,489)	\$ (8,062,489)	-
2. Non-recommended Capital Improvement Enhancements	-	-	-	(27,221,181)	(27,221,181)	-	(280,703)	(280,703)	-
3. Modified healthcare enhancement	-	-	-	(1,500,000)	-	-	-	-	-
4. Modified food service enhancement	-	-	-	(396,283)	(71,303)	-	(586,424)	90,046	-
5. Graduated Sanctions Savings	(1,089,245)	(1,089,245)	-	-	-	-	-	-	-
6. Adult Programs	-	-	-	(1,089,245)	-	-	(1,089,245)	-	-
7. Human Services Caseloads	(96,866)	(300,151)	-	-	-	-	-	-	-
8. Debt Service Refinancing	-	(117,300)	-	-	-	-	-	-	-
9. CIBF adjustments	-	-	-	-	(1,001,694)	-	-	(1,001,122)	-
10. SIBF Adjustments	-	-	-	-	-	-	-	(403,371)	-
11. SGF Transfer - LJCF	225,796	225,796	-	-	-	-	-	-	-
12. KPERS Employer Contributions Held at the FY 2016 Amount	(60,252)	(72,018)	-	(179,200)	(214,443)	-	(231,343)	(276,118)	-
13. One Quarter Moratorium on Agency Death and Disability Payments	-	-	-	(39,808)	(47,605)	-	-	-	-
14. GBA No. 1, Item 13	-	-	-	77,109	88,325	-	154,218	176,650	-
15. Information Technology Savings	(1,085)	(1,085)	-	-	-	-	-	-	-
Subtotal-Governor's Recommendation	\$ 166,833,046	\$ 208,928,918	297.0	\$ 166,709,583	\$ 208,639,413	297.0	\$ 171,535,747	\$ 211,168,200	297.0
Change from Agency Est./Req.	\$ (1,146,223)	\$ (1,478,574)	-	\$ (38,626,468)	\$ (36,745,761)	-	\$ (10,095,986)	\$ (9,757,107)	-
Percent Change from Agency Est./Req.	(0.7)%	(0.7)%	0.0%	(18.8)%	(15.0)%	0.0%	(5.6)%	(4.4)%	0.0%
Legislative Action:									
16. SGF Transfers	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
17. KPERS Employer Contributions Restored to Approved Level	60,252	72,018	-	179,200	214,443	-	231,343	276,118	-
18. Salary Adjustment	-	-	-	271,202	316,886	-	271,202	316,886	-
19. Surplus Lansing Property Sale	-	-	-	-	-	-	-	-	-
20. Lease Purchase Lansing Language	-	-	-	-	-	-	-	-	-
21. 2017 House Sub. for SB 42 (Technical Adjustments)	-	-	-	-	-	-	-	-	-
22. GBA No. 1, Item 13 Adjustment	-	-	-	(32,204)	(32,204)	-	(154,218)	(176,650)	-
TOTAL APPROVED	\$ 166,893,298	\$ 209,000,936	297.0	\$ 167,127,781	\$ 209,138,538	297.0	\$ 171,884,074	\$ 211,584,554	297.0
Change from Gov. Rec.	\$ 60,252	\$ 72,018	-	\$ 418,198	\$ 499,125	-	\$ 348,327	\$ 416,354	-
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0%	0.3 %	0.2 %	0.0%	0.2 %	0.2 %	0.0%
Change from Agency Est./Req.	\$ (1,085,971)	\$ (1,406,556)	-	\$ (38,208,270)	\$ (36,246,636)	-	\$ (9,747,659)	\$ (9,340,753)	-
Percent Change from Agency Est./Req.	(0.6)%	(0.7)%	0.0%	(18.6)%	(14.8)%	0.0%	(5.4)%	(4.2)%	0.0%

1. The Governor deleted the following amounts for non-recommended operating enhancements: \$124,571, all from the State General Fund, in FY 2017; \$8.3 million, all from the State General Fund for FY 2018; and \$8.1 million, all from the State General Fund, for FY 2019.
2. The Governor deleted the following amounts for non-recommended capital improvements enhancements: \$27.2 million, all from the State General Fund, for FY 2018, and \$280,703, all from the State General Fund, for FY 2019.
3. The Governor deleted \$1.5 million, all from the State General Fund, and added \$1.5 million from the Correctional Industries Fund, adopting the agency's medical contract shortfall enhancement in part for FY 2018.
4. The Governor deleted and added the following amounts to provide funds for the food service shortfall: deleted \$396,283, all from the State General Fund, and added \$324,980, all from the Correctional Industries Fund, for FY 2018, and deleted \$586,424, all from the State General Fund, and added \$676,470, all from the Correctional Industries Fund, for FY 2019.
5. The Governor deleted \$1.1 million of unspent graduated sanctions money from FY 2016, which reappropriated into FY 2017 that the agency planned on investing in evidence-based juvenile programs.
6. The Governor deleted and added the following amounts in the Offender Programs: deleted \$1.1 million, all from the State General Fund, and added \$1.1 million, all from the Inmate Benefit Fund, for FY 2018, and deleted \$1.1 million, all from the State General Fund, and added \$1.1 million, all from the Inmate Benefit Fund, for FY 2019.
7. The Governor deleted \$300,151, including \$96,866 from the State General Fund, for the Human Services Consensus Caseload estimate for foster care and cash assistance in FY 2017.
8. The Governor deleted \$117,300, all from special revenue funds, due to debt service refinancing in FY 2017.
9. The Governor deleted \$1.0 million, all from the Correctional Institutions Building Fund (CIBF), for both FY 2018 and FY 2019.
10. The Governor deleted \$403,371, all from the State Institutions Building Fund (SIBF), for FY 2019.
11. The Governor transferred \$225,796, all from the State General Fund, from Larned Juvenile Correctional Facility (LJCF) to the Department of Corrections for services that were offered at LJCF but will no longer be needed due to the facility's closing in FY 2017.
12. The Governor deleted \$72,018, including \$60,252 from the State General Fund, in FY 2017; \$214,443, including \$179,200 from the State General Fund, for FY 2018; and \$276,118, including \$231,343 from the State General Fund, for FY 2019 to hold KPERS employer contributions at the FY 2016 amount.
13. The Governor deleted \$47,605, including \$39,808 from the State General Fund, to provide a moratorium on agency death and disability payments for one quarter for FY 2018.
14. The Governor added \$88,325, including \$77,109 from the State General Fund, for FY 2018 and \$176,650, including \$154,218 from the State General Fund, for FY 2019 to provide for cybersecurity enhancements for the State.
15. The Governor deleted \$1,085, all from the State General Fund, which reflects the information technology savings certified under 2015 House Sub. for SB 112, Sec. 80 (s)(1) in FY 2017.
16. The Legislature transferred \$6.0 million, all from the State General Fund, from the purchase of service account to the evidence based programs account in FY 2017, for FY 2018, and for FY 2019.
17. The Legislature added \$72,018, including \$60,652 from the State General Fund, in FY 2017; \$214,443, including \$179,200 from the State General Fund, for FY 2018; and \$276,118, including \$231,343 from the State General Fund, for FY 2019 to restore KPERS employer contributions to the approved levels in each respective fiscal year.
18. The Legislature added \$316,886 including \$271,202 from the State General Fund, for a 2.5 percent adjustment for all state employees with less than five years of service (except for 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 for FY 2018 and FY 2019.
19. The Legislature added language authorizing the Secretary of Corrections to sell property located at Lansing Correctional Facility without requiring approval of the State Finance Council in FY 2017.
20. The Legislature added language allowing the agency to enter into a lease purchase agreement for the demolition, design, and construction of a new facility at Lansing Correctional Facility (LCF) or, if more cost-effective,

allow the agency to bond with Kansas Development Finance Authority to demolish, design, and construct a correctional institution at LCF, capping expenditures related to the project to \$155.0 million. The Secretary of Corrections is required to advise and consult the state building advisory commission for the use of an alternative project delivery procurement process; the agency is required to appear before the State Finance Council for approval of the decision for FY 2018.

21. The Legislature replaced the statute creating the Kansas Juvenile Justice Improvement Fund and replaced references to the Fund with references to the Evidence-Based Program Account of the State General Fund in 2017 House Sub. for SB 42 (Technical adjustment).
22. The Legislature adopted, in part, GBA No. 1, Item 3, which added \$44,905 all from the State General Fund, for FY 2018. The Legislature did not adopt GBA No.1, Item 13 to add \$176,650, including \$154,218 from the State General Fund, for FY 2019.

EI Dorado Correctional Facility

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 27,840,214	\$ 28,614,842	\$ 28,320,218	\$ 28,528,626
Aid to Local Units	-	-	-	-
Other Assistance	7,306	1,568	-	-
<i>Subtotal-Operating</i>	<u>\$ 27,847,520</u>	<u>\$ 28,616,410</u>	<u>\$ 28,320,218</u>	<u>\$ 28,528,626</u>
Capital Improvements	222,610	106,381	-	-
TOTAL	<u>\$ 28,070,130</u>	<u>\$ 28,722,791</u>	<u>\$ 28,320,218</u>	<u>\$ 28,528,626</u>
State General Fund:				
State Operations	\$ 27,645,218	\$ 28,594,242	\$ 28,300,218	\$ 28,508,626
Aid to Local Units	-	-	-	-
Other Assistance	7,306	1,568	-	-
<i>Subtotal-Operating</i>	<u>\$ 27,652,524</u>	<u>\$ 28,595,810</u>	<u>\$ 28,300,218</u>	<u>\$ 28,508,626</u>
Capital Improvements	10,905	-	-	-
TOTAL	<u>\$ 27,663,429</u>	<u>\$ 28,595,810</u>	<u>\$ 28,300,218</u>	<u>\$ 28,508,626</u>
Percent Change:				
Operating Expenditures				
All Funds	(1.4)%	2.8 %	(1.0)%	0.7 %
State General Fund	(1.9)	3.4	(1.0)	0.7
FTE Positions	480.0	481.0	481.0	481.0
Non-FTE Unclass. Perm. Pos.	5.0	4.0	4.0	4.0
TOTAL	<u>485.0</u>	<u>485.0</u>	<u>485.0</u>	<u>485.0</u>

The approved budget for the EI Dorado Correctional Facility in FY 2017 totals \$28.7 million, including \$28.6 million from the State General Fund, which is an all funds increase of \$652,661, or 2.3 percent, and a State General Fund increase of \$932,381, or 3.4 percent, above the FY 2016 actual amount. The all funds increase is primarily due to increased salaries and wages, including a pay increase for corrections officers (\$385,220). The FY 2017 approved budget includes 481.0 FTE positions and 4.0 non-FTE positions, which is an increase of 1.0 FTE position and a decrease of 1.0 non-FTE position. The increase of 1.0 FTE position and the decrease of 1.0 non-FTE position are attributable to the conversion of 1.0 non-FTE position to 1.0 non-FTE position in FY 2017.

The FY 2017 approved budget includes capital improvement expenditures totaling \$106,381, all from the special revenue funds, which is an all funds decrease of \$116,229, or 52.2 percent, below FY 2016 capital improvement expenditures. The decrease is primarily attributable to rehabilitation and repair projects that took place in FY 2016 that will not reoccur or less money will be budgeted to them in FY 2017, including the upgrade of cameras at the facility (\$124,897), the replacement of water heaters (\$50,703), the purchase and installation of package scanners (\$70,350), and other projects. (Note: Expenditures for contractual services, commodities, and capital outlay are traditionally categorized as an operating expenditure for state agencies, and this funding is reflected appropriately in the table above. However, the agency has budgeted

certain contractual service, commodity, and capital outlay expenditures within its capital improvements program so these services are identified in the text for this agency to accurately reflect total agency expenditures for capital improvement projects.)

The approved budget for FY 2018 totals \$28.3 million, including \$28.3 million from the State General Fund, which is an all funds decrease of \$402,573, or 1.4 percent, and a State General Fund decrease of \$295,592, or 1.0 percent, below the FY 2017 approved amount. The overall decrease is primarily due to returning to 26 pay periods for FY 2018, a decrease of capital outlay expenditures due to the purchase of cleaning equipment in FY 2017, and a decrease in capital improvements

for FY 2018. The FY 2018 approved budget includes 481.0 FTE positions and 4.0 non-FTE positions, which is unchanged from the FY 2017 approved number.

The approved budget for FY 2019 totals \$28.5 million, all from the State General Fund, which is an all funds increase of \$208,408, or 0.7 percent, above the FY 2018 approved amount. The increase is primarily attributable to increased expenditures for salaries and wages and capital outlay, offset by decreases in expenditures for work supplies and contractual services. The FY 2019 approved budget includes 481.0 FTE positions and 4.0 non-FTE positions, which is unchanged from the FY 2018 approved number.

EI Dorado Correctional Facility

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 28,595,810	\$ 28,722,791	481.0	\$ 28,323,278	\$ 28,343,278	481.0	\$ 28,551,368	\$ 28,571,368	481.0
Governor's Changes:									
1. KPERs Employer Contributions Held at the FY 2016 Amount	\$ (62,695)	\$ (62,695)	-	\$ (188,730)	\$ (188,730)	-	\$ (248,734)	\$ (248,734)	-
2. One Quarter Moratorium on Agency Death and Disability Payments	-	-	-	(41,705)	(41,705)	-	-	-	-
3. Non-recommended Operating Enhancements	-	-	-	(255,100)	(255,100)	-	(266,100)	(266,100)	-
4. GBA No. 1, Item 13	-	-	-	86,522	86,522	-	173,044	173,044	-
<i>Subtotal-Governor's Recommendation</i>	<u>\$ 28,533,115</u>	<u>\$ 28,660,096</u>	<u>481.0</u>	<u>\$ 27,924,265</u>	<u>\$ 27,944,265</u>	<u>481.0</u>	<u>\$ 28,209,578</u>	<u>\$ 28,229,578</u>	<u>481.0</u>
Change from Agency Est./Req.	\$ (62,695)	\$ (62,695)	-	\$ (399,013)	\$ (399,013)	-	\$ (341,790)	\$ (341,790)	-
Percent Change from Agency Est./Req.	(0.2)%	(0.2)%	0.0 %	(1.4)%	(1.4)%	0.0 %	(1.2)%	(1.2)%	0.0 %
Legislative Action:									
5. GBA No. 1, Item 13 Adjustment	\$ -	\$ -	-	\$ (36,135)	\$ (36,135)	-	\$ (173,044)	\$ (173,044)	-
6. KPERs Employer Contributions Restored to Approved Level	62,695	62,695	-	188,730	188,730	-	248,734	248,734	-
7. Salary Adjustment	-	-	-	223,358	223,358	-	223,358	223,358	-
8. Claims against the State	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	<u>\$ 28,595,810</u>	<u>\$ 28,722,791</u>	<u>481.0</u>	<u>\$ 28,300,218</u>	<u>\$ 28,320,218</u>	<u>481.0</u>	<u>\$ 28,508,626</u>	<u>\$ 28,528,626</u>	<u>481.0</u>
Change from Gov. Rec.	\$ 62,695	\$ 62,695	-	\$ 375,953	\$ 375,953	-	\$ 299,048	\$ 299,048	-
Percent Change from Gov. Rec.	0.2 %	0.2 %	0.0 %	1.3 %	1.3 %	0.0 %	1.1 %	1.1 %	0.0 %
Change from Agency Est./Req.	\$ -	\$ -	-	\$ (23,060)	\$ (23,060)	-	\$ (42,742)	\$ (42,742)	-
Percent Change from Agency Est./Req.	-- %	-- %	0.0 %	(0.1)%	(0.1)%	0.0 %	(0.1)%	(0.1)%	0.0 %

1. The Governor deleted \$62,695 in FY 2017, \$188,730 for FY 2018, and \$248,734 for FY 2019, all from the State General Fund, to hold KPERs employer contributions at the FY 2016 amount.
2. The Governor deleted \$41,705, all from the State General Fund, to provide a moratorium on agency death and disability payments for one quarter for FY 2018.
3. The Governor deleted \$255,100 for FY 2018 and \$266,100 for FY 2019, all from the State General Fund, for non-recommended operating enhancements.

4. The Governor added \$86,522 for FY 2018 and \$173,044 for FY 2019, all from the State General Fund, to provide for cybersecurity enhancements for the State.
5. The Legislature adopted, in part, GBA No. 1, Item 3, which added \$50,387, all from the State General Fund, for FY 2018. The Legislature did not adopt GBA No.1, Item 13, to add \$173,044, all from the State General Fund, for FY 2019.
6. The Legislature added \$62,695 in FY 2017, \$188,730 for FY 2018, and \$248,734 for FY 2019, all from the State General Fund, to restore KPERs employer contributions to the approved levels in each respective fiscal year.

7. The Legislature added \$223,358, all from the State General Fund, for a 2.5 percent adjustment for all state employees with less than five years of service (except for 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 for FY 2018 and FY 2019.
8. The Legislature added language requiring the agency to pay \$101.03 from existing State General Fund resources in FY 2017.

Ellsworth Correctional Facility

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 14,540,961	\$ 14,655,603	\$ 14,459,987	\$ 14,561,651
Aid to Local Units	-	-	-	-
Other Assistance	7,211	7,124	850	850
<i>Subtotal-Operating</i>	<u>\$ 14,548,172</u>	<u>\$ 14,662,727</u>	<u>\$ 14,460,837</u>	<u>\$ 14,562,501</u>
Capital Improvements	5,330	-	-	-
TOTAL	<u>\$ 14,553,502</u>	<u>\$ 14,662,727</u>	<u>\$ 14,460,837</u>	<u>\$ 14,562,501</u>
State General Fund:				
State Operations	\$ 14,058,973	\$ 14,438,106	\$ 14,392,701	\$ 14,494,284
Aid to Local Units	-	-	-	-
Other Assistance	7,211	7,124	850	850
<i>Subtotal-Operating</i>	<u>\$ 14,066,184</u>	<u>\$ 14,445,230</u>	<u>\$ 14,393,551</u>	<u>\$ 14,495,134</u>
Capital Improvements	5,330	-	-	-
TOTAL	<u>\$ 14,071,514</u>	<u>\$ 14,445,230</u>	<u>\$ 14,393,551</u>	<u>\$ 14,495,134</u>
Percent Change:				
Operating Expenditures				
All Funds	0.5 %	0.8 %	(1.4)%	0.7 %
State General Fund	(1.9)	2.7	(0.4)	0.7
FTE Positions	235.0	234.0	234.0	234.0
Non-FTE Unclass. Perm. Pos.	-	1.0	1.0	1.0
TOTAL	<u>235.0</u>	<u>235.0</u>	<u>235.0</u>	<u>235.0</u>

The approved budget for the Ellsworth Correctional Facility in FY 2017 totals \$14.7 million, including \$14.4 million from the State General Fund, which is an all funds increase of \$109,225, or 0.8 percent, and a State General Fund increase of \$373,716, or 2.7 percent, above the FY 2016 actual amount. The increase is primarily attributable to a transfer from the Department of Corrections Central Office to the Ellsworth Correctional Facility for a 2.5 percent pay raise for corrections officers (\$176,518) and increases attributable to the 27th payroll period occurring in FY 2017. The approved amount includes 234.0 FTE positions and 1.0 non-FTE position, a decrease of 1.0 FTE position and an increase of 1.0

non-FTE position attributable to the agency converting 1.0 FTE position to a non-FTE position.

The approved FY 2017 capital improvement budget totals \$150,637, all from the Correctional Institutions Building Fund, which is a decrease of \$297,862, or 66.4 percent, below the 2016 actual capital improvement budget. The decrease is primarily attributable to rehabilitation and repair projects that will not reoccur in FY 2017, including clinic renovation (\$210,210), work on exterior door frames (\$74,760), the replacement of touchscreens (\$74,308), a retrofit of a metal roof on a gym (\$73,799), and other projects, offset by projects in FY 2017. Major

projects in FY 2017 include the replacement of a condensing unit (\$75,000), the renovation of a gym into a food service lounge (\$43,076), the rehabilitation and repair of a clinic (\$28,019), and the renovation of a training room (\$4,542). (Note: Expenditures for contractual services, commodities, and capital outlay are traditionally categorized as an operating expenditure for state agencies, and this funding is reflected appropriately in the table above. However, the agency has budgeted certain contractual service, commodity, and capital outlay expenditures within its capital improvements program so these services are identified in the text for this agency to accurately reflect total agency expenditures for capital improvement projects.)

The approved budget for FY 2018 totals \$14.5 million, including \$14.4 million from the State General Fund, which is an all funds decrease of \$201,890, or 1.4 percent, and a State General Fund decrease of

\$51,679, or 0.4 percent, below the FY 2017 approved budget. The overall decrease is primarily due to returning to 26 pay periods for FY 2018. The approved amount includes 234.0 FTE positions and 1.0 non-FTE position, which is unchanged from the FY 2017 approved budget.

The approved budget for FY 2019 totals \$14.6 million, including \$14.5 million from the State General Fund, which is an increase of \$101,664, or 0.7 percent, and a State General Fund increase of \$101,583, or 0.7 percent, above the FY 2018 approved budget. The primary increase is attributable to increased expenditures for salaries and wages and capital outlay, offset by decreases in expenditures for work supplies and contractual services. The approved amount includes 234.0 FTE positions and 1.0 non-FTE position, which is unchanged from the FY 2018 approved budget.

Ellsworth Correctional Facility

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 14,445,664	\$ 14,663,161	235.0	\$ 14,308,834	\$ 14,375,694	234.0	\$ 14,404,894	\$ 14,471,754	234.0
Governor's Changes:									
1. KPERs Employer Contributions Held at the FY 2016 Amount	\$ (30,913)	\$ (31,036)	-	\$ (91,878)	\$ (92,243)	-	\$ (132,539)	\$ (133,058)	-
2. One Quarter Moratorium on Agency Death and Disability Payments	-	-	-	(20,303)	(20,384)	-	-	-	-
3. Non-recommended Operating Enhancements	-	-	-	(51,646)	(51,646)	-	(40,300)	(40,300)	-
4. Information Technology Savings	(434)	(434)	-	-	-	-	-	-	-
5. GBA No. 1, Item 13	-	-	-	44,863	44,863	-	89,727	89,727	-
Subtotal-Governor's Recommendation	<u>\$ 14,414,317</u>	<u>\$ 14,631,691</u>	<u>235.0</u>	<u>\$ 14,189,870</u>	<u>\$ 14,256,284</u>	<u>234.0</u>	<u>\$ 14,321,782</u>	<u>\$ 14,388,123</u>	<u>234.0</u>
Change from Agency Est./Req.	\$ (31,347)	\$ (31,470)	-	\$ (118,964)	\$ (119,410)	-	\$ (83,112)	\$ (83,631)	-
Percent Change from Agency Est./Req.	(0.2)%	(0.2)%	0.0 %	(0.8)%	(0.8)%	0.0 %	(0.6)%	(0.6)%	0.0 %
Legislative Action:									
6. GBA No. 1, Item 13 Adjustment	\$ -	\$ -	-	\$ (18,737)	\$ (18,737)	-	\$ (89,727)	\$ (89,727)	-
7. KPERs Employer Contributions Restored to Approved Level	30,913	31,036	-	91,878	92,243	-	132,539	133,058	-
8. Salary Adjustment	-	-	-	130,540	131,047	-	130,540	131,047	-
TOTAL APPROVED	<u>\$ 14,445,230</u>	<u>\$ 14,662,727</u>	<u>235.0</u>	<u>\$ 14,393,551</u>	<u>\$ 14,460,837</u>	<u>234.0</u>	<u>\$ 14,495,134</u>	<u>\$ 14,562,501</u>	<u>234.0</u>
Change from Gov. Rec.	\$ 30,913	\$ 31,036	-	\$ 203,681	\$ 204,553	-	\$ 173,352	\$ 174,378	-
Percent Change from Gov. Rec.	0.2 %	0.2 %	0.0 %	1.4 %	1.4 %	0.0 %	1.2 %	1.2 %	0.0 %
Change from Agency Est./Req.	\$ -	\$ -	-	\$ 84,717	\$ 85,143	-	\$ 90,240	\$ 90,747	-
Percent Change from Agency Est./Req.	-- %	-- %	0.0 %	0.6 %	0.6 %	0.0 %	0.6 %	0.6 %	0.0 %

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| <p>1. The Governor deleted \$31,036, including \$30,913 from the State General Fund, in FY 2017; \$92,243, including \$91,878 from the State General Fund, for FY 2018; and \$133,058, including \$132,539 from the State General Fund, for FY 2019 to hold KPERs employer contributions at the FY 2016 amount.</p> <p>2. The Governor deleted \$20,384, including \$20,303 from the State General Fund, to provide a moratorium on agency death and disability payments for one quarter for FY 2018.</p> <p>3. The Governor deleted \$51,646 for FY 2018 and \$40,300 for FY 2019, all from the State General Fund, for non-recommended operating enhancements.</p> | <p>4. The Governor deleted \$434, all from the State General Fund, which reflects the information technology savings certified under 2015 House Sub. for SB 112, Sec. 80 (s)(1) in FY 2017.</p> <p>5. The Governor added \$44,863 for FY 2018 and \$89,727 for FY 2019, all from the State General Fund, to provide for cybersecurity enhancements for the State.</p> <p>6. The Legislature adopted, in part, GBA No. 1, item 13, which adds \$26,126, all from the State General Fund, for FY 2018. The Legislature did not adopt GBA No. 1, Item 13, to add \$89,727, all from the State General Fund, for FY 2019.</p> |
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7. The Legislature added \$31,036, including \$30,913 from the State General Fund, in FY 2017; \$92,243, including \$91,878 from the State General Fund, for FY 2018; and \$133,058, including \$132,539 from the State General Fund, for FY 2019 to restore KPERS employer contributions to the approved levels in each respective fiscal year.
8. The Legislature added \$131,047, including \$130,540 from the State General Fund, for a 2.5 percent adjustment for all state employees with

less than five years of service (except for 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 for FY 2018 and FY 2019.

Hutchinson Correctional Facility

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 30,980,376	\$ 31,785,447	\$ 31,040,008	\$ 31,260,773
Aid to Local Units	-	-	-	-
Other Assistance	9,852	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 30,990,228</u>	<u>\$ 31,785,447</u>	<u>\$ 31,040,008</u>	<u>\$ 31,260,773</u>
Capital Improvements	162,297	41,950	-	-
TOTAL	<u>\$ 31,152,525</u>	<u>\$ 31,827,397</u>	<u>\$ 31,040,008</u>	<u>\$ 31,260,773</u>
State General Fund:				
State Operations	\$ 30,159,316	\$ 31,254,258	\$ 30,843,438	\$ 31,060,653
Aid to Local Units	-	-	-	-
Other Assistance	9,852	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 30,169,168</u>	<u>\$ 31,254,258</u>	<u>\$ 30,843,438</u>	<u>\$ 31,060,653</u>
Capital Improvements	41,832	-	-	-
TOTAL	<u>\$ 30,211,000</u>	<u>\$ 31,254,258</u>	<u>\$ 30,843,438</u>	<u>\$ 31,060,653</u>
Percent Change:				
Operating Expenditures				
All Funds	(0.1)%	2.6 %	(2.3)%	0.7 %
State General Fund	(1.9)	3.6	(1.3)	0.7
FTE Positions	501.0	499.0	499.0	499.0
Non-FTE Unclass. Perm. Pos.	6.0	8.0	8.0	8.0
TOTAL	<u>507.0</u>	<u>507.0</u>	<u>507.0</u>	<u>507.0</u>

The approved budget for the Hutchinson Correctional Facility in FY 2017 totals \$31.8 million, including \$31.3 million from the State General Fund, which is an all funds increase of \$674,872, or 2.2 percent, and a State General Fund increase of \$1.0 million, or 3.5 percent, above FY 2016 actual expenditures. The increase is primarily attributable to a transfer from the Department of Corrections Central Office to the Hutchinson Correctional Facility for a 2.5 percent pay raise for corrections officers (\$371,799), the purchase of uniforms in the Security program, and pay increases attributable to the 27th payroll period occurring in FY 2017. The FY 2017 approved budget includes 499.0 FTE positions and 8.0 non-FTE positions, a decrease of 2.0 FTE positions and an increase of 2.0

non-FTE positions attributable to the agency converting 2.0 FTE positions to 2.0 non-FTE positions.

The approved capital improvement budget for FY 2017 includes \$389,225, all from the Correctional Institutions Building Fund, which is a decrease of \$294,544, or 43.1 percent, from the 2016 actual capital improvement budget. The decrease is primarily attributable to a decrease in rehabilitation and repair expenditures related to the renovation of a sally port gate (\$128,902), the replacement of rine tanks (\$50,579), and other rehabilitation and repair projects. Major projects include the replacement of a HVAC clinic (\$113,612); the replacement of a sally

ort, which is a secure, controlled entryway to a fortification of a prison (\$62,718); the installation of cameras in a clinic (\$52,909); and the replacement of a sally port gate (\$39,098). (Note: Expenditures for contractual services, commodities, and capital outlay are traditionally categorized as an operating expenditure for state agencies, and this funding is reflected appropriately in the table above. However, the agency has budgeted certain contractual service, commodity, and capital outlay expenditures within its capital improvements program so these services are identified in the text for this agency to accurately reflect total agency expenditures for capital improvement projects.)

The approved budget for FY 2018 totals \$31.0 million, including \$30.8 million from the State General Fund, which is an all funds decrease of \$787,389, or 2.5 percent, and a State General Fund decrease of \$410,820, or 1.3 percent, below the the FY 2017 approved amount. The decrease is primarily due to expenditure decreases in commodities for

supplies and clothing and for contractual services, including utility reductions and decreases in equipment and building repairs, as well as returning to 26 pay periods for FY 2018. The FY 2018 approved budget includes includes 499.0 FTE positions and 8.0 non-FTE positions, which is unchanged from the FY 2017 number.

The approved budget for FY 2019 totals \$31.3 million, including \$31.1 million from the State General Fund, which is an all funds increase of \$220,765, or 0.7 percent, and a State General Fund increase of \$217,215, or 0.7 percent, above the FY 2018 approved amount. The increase is primarily attributable to increased expenditures for salaries and wages due to additional employer contributions to Corrections KPERs, offset by commodities decreases for building and vehicle parts for repairs. The FY 2019 approved budget includes 499.0 FTE positions and 8.0 non-FTE positions, which is unchanged from the FY 2018 number.

Hutchinson Correctional Facility

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 31,255,343	\$ 31,828,482	499.0	\$ 30,845,869	\$ 31,041,168	499.0	\$ 31,079,348	\$ 31,277,914	499.0
Governor's Changes:									
1. KPERs Employer Contributions Held at the FY 2016 Amount	\$ (64,791)	\$ (65,214)	-	\$ (196,455)	\$ (197,739)	-	\$ (280,471)	\$ (282,289)	-
2. One Quarter Moratorium on Agency Death and Disability Payments	-	-	-	(43,413)	(43,696)	-	-	-	-
3. Non-recommended Operating Enhancements	-	-	-	(246,000)	(246,000)	-	(248,642)	(248,642)	-
4. Information Technology Savings	(1,085)	(1,085)	-	-	-	-	-	-	-
5. GBA No. 1, Item 13	-	-	-	97,938	97,938	-	195,877	195,877	-
<i>Subtotal-Governor's Recommendation</i>	<u>\$ 31,189,467</u>	<u>\$ 31,762,183</u>	<u>499.0</u>	<u>\$ 30,457,939</u>	<u>\$ 30,651,671</u>	<u>499.0</u>	<u>\$ 30,746,112</u>	<u>\$ 30,942,860</u>	<u>499.0</u>
Change from Agency Est./Req.	\$ (65,876)	\$ (66,299)	-	\$ (387,930)	\$ (389,497)	-	\$ (333,236)	\$ (335,054)	-
Percent Change from Agency Est./Req.	(0.2)%	(0.2)%	0.0 %	(1.3)%	(1.3)%	0.0 %	(1.1)%	(1.1)%	0.0 %
Legislative Action:									
6. GBA No. 1, Item 13 Adjustment	\$ -	\$ -	-	\$ (40,903)	\$ (40,903)	-	\$ (195,877)	\$ (195,877)	-
7. KPERs Employer Contributions Restored to Approved Level	64,791	65,214	-	196,455	197,739	-	280,471	282,289	-
8. Salary Adjustment	-	-	-	229,947	231,501	-	229,947	231,501	-
9. Claims against the State	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	<u><u>\$ 31,254,258</u></u>	<u><u>\$ 31,827,397</u></u>	<u><u>499.0</u></u>	<u><u>\$ 30,843,438</u></u>	<u><u>\$ 31,040,008</u></u>	<u><u>499.0</u></u>	<u><u>\$ 31,060,653</u></u>	<u><u>\$ 31,260,773</u></u>	<u><u>499.0</u></u>
Change from Gov. Rec.	\$ 64,791	\$ 65,214	-	\$ 385,499	\$ 388,337	-	\$ 314,541	\$ 317,913	-
Percent Change from Gov. Rec.	0.2 %	0.2 %	0.0 %	1.3 %	1.3 %	0.0 %	1.0 %	1.0 %	0.0 %
Change from Agency Est./Req.	\$ (1,085)	\$ (1,085)	-	\$ (2,431)	\$ (1,160)	-	\$ (18,695)	\$ (17,141)	-
Percent Change from Agency Est./Req.	(0.0)%	(0.0)%	0.0 %	(0.0)%	(0.0)%	0.0 %	(0.1)%	(0.1)%	0.0 %

1. The Governor deleted \$65,214, including \$64,791 from the State General Fund, in FY 2017; \$197,739, including \$196,455 from the State General Fund, for FY 2018; and \$282,289, including \$280,471 from the State General Fund, for FY 2019 to hold KPERs employer contributions at the FY 2016 amount.
2. The Governor deleted \$43,696, including \$43,413 from the State General Fund, to provide a moratorium on agency death and disability payments for one quarter for FY 2018.

3. The Governor deleted \$246,000 for FY 2018 and \$248,642 for FY 2019, all from the State General Fund, for non-recommended operating enhancements.
4. The Governor deleted \$1,085, all from the State General Fund, which reflects the information technology savings certified under 2015 House Sub. for SB 112, Sec. 80 (s)(1) in FY 2017.
5. The Governor added \$97,938 for FY 2018 and \$195,877 for FY 2019, all from the State General Fund, to provide for cybersecurity enhancements for the State.

6. The Legislature adopted, in part, GBA No. 1, item 13, which adds \$57,035, all from the State General Fund, for FY 2018. The Legislature did not adopt GBA No. 1, Item 13, to add \$195,877, all from the State General Fund, for FY 2019.
7. The Legislature added \$65,214, including \$64,791 from the State General Fund, in FY 2017; \$197,739, including \$196,455 from the State General Fund, for FY 2018; and \$282,289, including \$280,471 from the State General Fund, for FY 2019 to restore KPERS employer contributions to the approved levels in each respective fiscal year.
8. The Legislature added \$231,501, including \$229,947 from the State General Fund, for a 2.5 percent adjustment for all state employees with less than five years of service (except for 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 for FY 2018 and FY 2019.
9. The Legislature added language requiring the agency to pay \$182.39 from existing State General Fund resources in FY 2017 for claims against the State.

Lansing Correctional Facility

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 40,101,500	\$ 41,440,747	\$ 40,938,584	\$ 41,240,237
Aid to Local Units	-	-	-	-
Other Assistance	2,888	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 40,104,388</u>	<u>\$ 41,440,747</u>	<u>\$ 40,938,584</u>	<u>\$ 41,240,237</u>
Capital Improvements	1,208,957	1,721,369	-	-
TOTAL	<u>\$ 41,313,345</u>	<u>\$ 43,162,116</u>	<u>\$ 40,938,584</u>	<u>\$ 41,240,237</u>
State General Fund:				
State Operations	\$ 39,684,420	\$ 41,100,747	\$ 40,618,584	\$ 40,920,237
Aid to Local Units	-	-	-	-
Other Assistance	2,888	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 39,687,308</u>	<u>\$ 41,100,747</u>	<u>\$ 40,618,584</u>	<u>\$ 40,920,237</u>
Capital Improvements	28,630	-	-	-
TOTAL	<u>\$ 39,715,938</u>	<u>\$ 41,100,747</u>	<u>\$ 40,618,584</u>	<u>\$ 40,920,237</u>
Percent Change:				
Operating Expenditures				
All Funds	(1.4)%	3.3 %	(1.2)%	0.7 %
State General Fund	(1.3)	3.6	(1.2)	0.7
FTE Positions	678.0	682.0	682.0	682.0
Non-FTE Unclass. Perm. Pos.	4.0	-	-	-
TOTAL	<u>682.0</u>	<u>682.0</u>	<u>682.0</u>	<u>682.0</u>

The approved budget for the Lansing Correctional Facility in FY 2017 totals \$43.2 million, including \$41.1 million from the State General Fund, which is an all funds increase of \$1.8 million, or 4.5 percent, and a State General Fund increase of \$1.4 million, or 3.5 percent, above the FY 2016 actual amount. The increase is primarily attributable to a transfer from the Department of Corrections Central Office to the Lansing Correctional Facility for 2.5 percent pay increases for correctional officers, the 27th payroll period occurring in FY 2017, and increased capital improvement expenditures. The FY 2017 approved budget includes 682.0 FTE positions, which is an increase of 4.0 FTE positions and a decrease of 4.0 non-FTE positions. The FTE increase and non-FTE decrease are attributable to the conversion of 4.0 non-FTE positions to FTE positions.

The FY 2017 approved budget includes capital improvement expenditures totaling \$1.7 million, all from special revenue funds, which is an all funds increase of \$512,412, or 42.4 percent, and a State General Fund decrease of \$28,630, or 100.0 percent, from the FY 2016 actual capital improvement amount. The increase is primarily attributable to the installation of a D cell house locking system (\$939,656); the repair of stucco on cell houses K, L, and M (\$475,334); and other rehabilitation and repair (\$125,000) costs, offset by decreased expenditures for the retrofit of a metal roof (\$292,669) and the replacement of a boiler (\$243,430) in FY 2016.

The approved budget for FY 2018 totals \$40.9 million, including \$40.6 million from the State General Fund, which is an all funds decrease of \$2.2 million, or 5.2 percent, and a State General Fund decrease of \$482,163, or 1.2 percent, below the FY 2017 approved amount. The decrease is primarily due to returning to 26 pay periods and no scheduled capital improvement projects for FY 2018. The FY 2018 approved budget includes 682.0 FTE positions, which is unchanged from the FY 2017 approved number.

The approved budget for FY 2019 totals \$41.2 million, including \$40.9 million from the State General Fund. The approved amount is an increase of \$301,653, or 0.7 percent, all from the State General Fund, above the FY 2018 approved budget. The increase is primarily attributable to increased expenditures for KPERs and health insurance and increased utility payments. The FY 2019 approved budget includes 682.0 FTE positions, which is unchanged from the FY 2018 approved number.

Lansing Correctional Facility

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 41,100,910	\$ 43,162,279	682.0	\$ 41,354,752	\$ 41,674,752	682.0	\$ 41,523,581	\$ 41,843,581	682.0
Governor's Changes:									
1. KPERs Employer Contributions Held at the FY 2016 Amount	\$ (90,077)	\$ (90,077)	-	\$ (266,677)	\$ (266,677)	-	\$ (374,722)	\$ (374,722)	-
2. One Quarter Moratorium on Agency Death and Disability Payments	-	-	-	(58,929)	(58,929)	-	-	-	-
3. Non-recommended Operating Enhancements	-	-	-	(1,048,099)	(1,048,099)	-	(903,639)	(903,639)	-
4. Information Technology Savings	(163)	(163)	-	-	-	-	-	-	-
5. GBA No. 1, Item 13	-	-	-	121,171	121,171	-	242,342	242,342	-
Subtotal-Governor's Recommendation	<u>\$ 41,010,670</u>	<u>\$ 43,072,039</u>	<u>682.0</u>	<u>\$ 40,102,218</u>	<u>\$ 40,422,218</u>	<u>682.0</u>	<u>\$ 40,487,562</u>	<u>\$ 40,807,562</u>	<u>682.0</u>
Change from Agency Est./Req.	\$ (90,240)	\$ (90,240)	-	\$ (1,252,534)	\$ (1,252,534)	-	\$ (1,036,019)	\$ (1,036,019)	-
Percent Change from Agency Est./Req.	(0.2)%	(0.2)%	0.0 %	(3.0)%	(3.0)%	0.0 %	(2.5)%	(2.5)%	0.0 %
Legislative Action:									
6. GBA No. 1, Item 13 Adjustment	\$ -	\$ -	-	\$ (50,606)	\$ (50,606)	-	\$ (242,342)	\$ (242,342)	-
7. KPERs Employer Contributions Restored to Approved Level	90,077	90,077	-	266,677	266,677	-	374,722	374,722	-
8. Salary Adjustment	-	-	-	300,295	300,295	-	300,295	300,295	-
9. Claims against the State	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	<u>\$ 41,100,747</u>	<u>\$ 43,162,116</u>	<u>682.0</u>	<u>\$ 40,618,584</u>	<u>\$ 40,938,584</u>	<u>682.0</u>	<u>\$ 40,920,237</u>	<u>\$ 41,240,237</u>	<u>682.0</u>
Change from Gov. Rec.	\$ 90,077	\$ 90,077	-	\$ 516,366	\$ 516,366	-	\$ 432,675	\$ 432,675	-
Percent Change from Gov. Rec.	0.2 %	0.2 %	0.0 %	1.3 %	1.3 %	0.0 %	1.1 %	1.1 %	0.0 %
Change from Agency Est./Req.	\$ (163)	\$ (163)	-	\$ (736,168)	\$ (736,168)	-	\$ (603,344)	\$ (603,344)	-
Percent Change from Agency Est./Req.	(0.0)%	(0.0)%	0.0 %	(1.8)%	(1.8)%	0.0 %	(1.5)%	(1.4)%	0.0 %

1. The Governor deleted \$90,077 in FY 2017, \$266,677 for FY 2018, and \$374,722 for FY 2019, all from the State General Fund, to hold KPERs employer contributions at the FY 2016 amount.
2. The Governor deleted \$58,929, all from the State General Fund, to provide a moratorium on agency death and disability payments for one quarter for FY 2018.
3. The Governor deleted \$1.0 million for FY 2018 and \$903,639 for FY 2019, all from the State General Fund, for non-recommended operating enhancements.

4. The Governor deleted \$163, all from the State General Fund, which reflects the information technology savings certified under 2015 House Sub. for SB 112, Sec. 80 (s)(1) in FY 2017.
5. The Governor added \$121,171 for FY 2018 and \$242,342 for FY 2019, all from the State General Fund, to provide for cybersecurity enhancements for the State.
6. The Legislature adopted, in part, GBA No. 1, Item 13, which adds \$70,565, all from the State General Fund, for FY 2018. The Legislature did not adopt GBA No. 1, Item 13, to add \$242,342, all from the State General Fund, for FY 2019.

7. The Legislature added \$90,077 in FY 2017, \$266,677 for FY 2018, and \$374,722 for FY 2019, all from the State General Fund, to restore KPERS employer contributions to the approved levels in each respective fiscal year.
8. The Legislature added \$300,295, all from the State General Fund, for a 2.5 percent adjustment for all state employees with less than five years of service (except for 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 for FY 2018 and FY 2019.

9. The Legislature added language requiring the agency to pay \$23,834 from existing State General Fund resources in FY 2017 for claims against the State.

Larned Correctional Mental Health Facility

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 10,445,931	\$ 10,719,835	\$ 10,636,015	\$ 10,716,933
Aid to Local Units	-	-	-	-
Other Assistance	6,359	1,650	-	-
<i>Subtotal-Operating</i>	<u>\$ 10,452,290</u>	<u>\$ 10,721,485</u>	<u>\$ 10,636,015</u>	<u>\$ 10,716,933</u>
Capital Improvements	223,183	267,350	-	-
TOTAL	<u>\$ 10,675,473</u>	<u>\$ 10,988,835</u>	<u>\$ 10,636,015</u>	<u>\$ 10,716,933</u>
State General Fund:				
State Operations	\$ 10,394,190	\$ 10,708,835	\$ 10,636,015	\$ 10,716,933
Aid to Local Units	-	-	-	-
Other Assistance	6,359	1,650	-	-
<i>Subtotal-Operating</i>	<u>\$ 10,400,549</u>	<u>\$ 10,710,485</u>	<u>\$ 10,636,015</u>	<u>\$ 10,716,933</u>
Capital Improvements	958	-	-	-
TOTAL	<u>\$ 10,401,507</u>	<u>\$ 10,710,485</u>	<u>\$ 10,636,015</u>	<u>\$ 10,716,933</u>
Percent Change:				
Operating Expenditures				
All Funds	(1.9)%	2.6 %	(0.8)%	0.8 %
State General Fund	(2.3)	3.0	(0.7)	0.8
FTE Positions	184.0	184.0	184.0	184.0
Non-FTE Unclass. Perm. Pos.	-	2.0	2.0	2.0
TOTAL	<u>184.0</u>	<u>186.0</u>	<u>186.0</u>	<u>186.0</u>

The approved budget for the Larned Correctional Mental Health Facility in FY 2017 totals \$11.0 million, including \$10.7 million from the State General Fund, which is an all funds increase of \$313,362, or 2.9 percent, and a State General Fund increase of \$308,978, or 3.0 percent, above the FY 2016 actual amount. The increase is primarily attributable to a transfer from the Department of Corrections Central Office to the Larned Correctional Mental Health Facility for a 2.5 percent pay increase for correctional officers, the 27th payroll period occurring in FY 2017, and increased capital improvement expenditures. The FY 2017 approved budget includes 184.0 FTE positions and 2.0 non-FTE positions, an increase of 2.0 non-FTE positions. The increase is attributable to the agency budgeting for 2.0 non-FTE unclassified corrections officers.

The FY 2017 approved budget includes capital improvement expenditures totaling \$267,350, all from special revenue funds, which is an all funds decrease of \$6,630, or 2.4 percent, below FY 2016 capital improvement expenditures. Major projects include: the construction of an observation cell (\$76,074); rehabilitation and repair for a sally port gate (\$75,000); the replacement of a 150 Boiler Horse Power burner (\$47,000); and the replacement of door frames for showers (\$31,714). (Note: Expenditures for contractual services, commodities, and capital outlay are traditionally categorized as an operating expenditure for state agencies, and this funding is reflected appropriately in the table above. However, the agency has budgeted certain contractual service, commodity, and capital outlay expenditures within its capital

improvements program so these services are identified in the text for this agency to accurately reflect total agency expenditures for capital improvement projects.)

The approved budget for FY 2018 totals \$10.6 million, all from the State General Fund, which is an all funds decrease of \$352,820, or 3.2 percent, and a State General Fund decrease of \$74,470, or 0.7 percent, below the FY 2017 approved amount. The decrease is primarily due to returning to 26 pay periods and no scheduled capital improvement projects for FY 2018. The FY 2018 approved budget includes 184.0 FTE

positions and 2.0 non-FTE positions, which is unchanged from the FY 2017 approved number.

The approved budget for FY 2019 totals \$10.7 million, all from the State General Fund, which is an increase of \$80,918, or 0.8 percent, above the FY 2018 approved amount. The increase is primarily attributable to increased expenditures for KPERS, health insurance, and increased utility payments. The FY 2019 approved budget includes 184.0 FTE positions and 2.0 non-FTE positions, which is unchanged from the FY 2018 approved number.

Larned Correctional Mental Health Facility

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 10,711,082	\$ 10,989,432	184.0	\$ 10,771,252	\$ 10,771,252	184.0	\$ 10,763,176	\$ 10,763,176	184.0
Governor's Changes:									
1. KPERs Employer Contributions Held at the FY 2016 Amount	\$ (24,765)	\$ (24,765)	-	\$ (73,558)	\$ (73,558)	-	\$ (103,302)	\$ (103,302)	-
2. One Quarter Moratorium on Agency Death and Disability Payments	-	-	-	(16,255)	(16,255)	-	-	-	-
3. Non-recommended Operating Enhancements	-	-	-	(224,350)	(224,350)	-	(130,850)	(130,850)	-
4. Information Technology Savings	(597)	(597)	-	-	-	-	-	-	-
5. GBA No. 1, Item 13	-	-	-	35,650	35,650	-	71,301	71,301	-
<i>Subtotal-Governor's Recommendation</i>	<u>\$ 10,685,720</u>	<u>\$ 10,964,070</u>	<u>184.0</u>	<u>\$ 10,492,739</u>	<u>\$ 10,492,739</u>	<u>184.0</u>	<u>\$ 10,600,325</u>	<u>\$ 10,600,325</u>	<u>184.0</u>
Change from Agency Est./Req.	\$ (25,362)	\$ (25,362)	-	\$ (278,513)	\$ (278,513)	-	\$ (162,851)	\$ (162,851)	-
Percent Change from Agency Est./Req.	(0.2)%	(0.2)%	0.0 %	(2.6)%	(2.6)%	0.0 %	(1.5)%	(1.5)%	0.0 %
Legislative Action:									
6. GBA No. 1, Item 13 Adjustment	\$ -	\$ -	-	\$ (14,889)	\$ (14,889)	-	\$ (71,301)	\$ (71,301)	-
7. KPERs Employer Contributions Restored to Approved Level	24,765	24,765	-	73,558	73,558	-	103,302	103,302	-
8. Salary Adjustment	-	-	-	84,607	84,607	-	84,607	84,607	-
9. Claims against the State	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	<u><u>\$ 10,710,485</u></u>	<u><u>\$ 10,988,835</u></u>	<u><u>184.0</u></u>	<u><u>\$ 10,636,015</u></u>	<u><u>\$ 10,636,015</u></u>	<u><u>184.0</u></u>	<u><u>\$ 10,716,933</u></u>	<u><u>\$ 10,716,933</u></u>	<u><u>184.0</u></u>
Change from Gov. Rec.	\$ 24,765	\$ 24,765	-	\$ 143,276	\$ 143,276	-	\$ 116,608	\$ 116,608	-
Percent Change from Gov. Rec.	0.2 %	0.2 %	0.0 %	1.4 %	1.4 %	0.0 %	1.1 %	1.1 %	0.0 %
Change from Agency Est./Req.	\$ (597)	\$ (597)	-	\$ (135,237)	\$ (135,237)	-	\$ (46,243)	\$ (46,243)	-
Percent Change from Agency Est./Req.	(0.0)%	(0.0)%	0.0 %	(1.3)%	(1.3)%	0.0 %	(0.4)%	(0.4)%	0.0 %

1. The Governor deleted \$24,765 in FY 2017, \$73,558 for FY 2018, and \$103,302 for FY 2019, all from the State General Fund, to hold KPERs employer contributions at the FY 2016 amount.
2. The Governor deleted \$16,255, all from the State General Fund, to provide a moratorium on agency death and disability payments for one quarter for FY 2018.
3. The Governor deleted \$224,350 for FY 2018 and \$130,850 for FY 2019, all from the State General Fund, for non-recommended operating enhancements.

4. The Governor deleted \$597, all from the State General Fund, which reflects the information technology savings certified under 2015 House Sub. for SB 112, Sec. 80 (s)(1) in FY 2017.
5. The Governor added \$35,650 for FY 2018 and \$71,301 for FY 2019, all from the State General Fund, to provide for cybersecurity enhancements for the State.
6. The Legislature adopted, in part, GBA No. 1, Item 13, which added \$20,761, all from the State General Fund, for FY 2018. The Legislature did not adopt GBA No. 1, Item 13, to add \$71,301, all from the State General Fund, for FY 2019.

7. The Legislature added \$24,765 in FY 2017, \$73,558 for FY 2018, and \$103,302 for FY 2019, all from the State General Fund, to restore KPERS employer contributions to the approved levels in each respective fiscal year.
8. The Legislature added \$84,607, all from the State General Fund, for a 2.5 percent adjustment for all state employees with less than five years of service (except for 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 for FY 2018 and FY 2019.
9. The Legislature added language requiring the agency to pay \$7.90 from existing State General Fund resources in FY 2017 for claims against the State.

Norton Correctional Facility

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 15,521,479	\$ 15,873,737	\$ 15,661,415	\$ 15,745,349
Aid to Local Units	-	-	-	-
Other Assistance	6,742	6,274	-	-
<i>Subtotal-Operating</i>	<u>\$ 15,528,221</u>	<u>\$ 15,880,011</u>	<u>\$ 15,661,415</u>	<u>\$ 15,745,349</u>
Capital Improvements	26,126	448,513	-	-
TOTAL	<u>\$ 15,554,347</u>	<u>\$ 16,328,524</u>	<u>\$ 15,661,415</u>	<u>\$ 15,745,349</u>
State General Fund:				
State Operations	\$ 15,141,559	\$ 15,712,443	\$ 15,499,623	\$ 15,621,143
Aid to Local Units	-	-	-	-
Other Assistance	6,742	6,274	-	-
<i>Subtotal-Operating</i>	<u>\$ 15,148,301</u>	<u>\$ 15,718,717</u>	<u>\$ 15,499,623</u>	<u>\$ 15,621,143</u>
Capital Improvements	-	-	-	-
TOTAL	<u>\$ 15,148,301</u>	<u>\$ 15,718,717</u>	<u>\$ 15,499,623</u>	<u>\$ 15,621,143</u>
Percent Change:				
Operating Expenditures				
All Funds	(0.8)%	2.3 %	(1.4)%	0.5 %
State General Fund	(2.3)	3.8	(1.4)	0.8
FTE Positions	261.0	262.0	262.0	262.0
Non-FTE Unclass. Perm. Pos.	3.0	2.0	1.0	1.0
TOTAL	<u>264.0</u>	<u>264.0</u>	<u>263.0</u>	<u>263.0</u>

The approved budget for the Norton Correctional Facility in FY 2017 totals \$16.3 million, including \$15.7 million from the State General Fund, which is an all funds increase of \$774,177, or 5.0 percent, and a State General Fund increase of \$570,416, or 3.8 percent, above the FY 2016 actual amount. The increase is primarily attributable to a transfer from the Department of Corrections Central Office to the Norton Correctional Facility for a 2.5 percent pay increase for correctional officers, the 27th payroll period occurring in FY 2017, and increased capital improvement expenditures. The approved amount includes 262.0 FTE positions and 2.0 non-FTE positions, which is an increase of 1.0 FTE and a decrease of 1.0 non-FTE position from the FY 2016 actual number.

The FTE increase is attributable to the agency converting 1.0 non-FTE position to a FTE position.

The FY 2017 approved budget includes capital improvement expenditures totaling \$448,513, all from special revenue funds, which is an all funds increase of \$422,387, or 1,616.7 percent, above FY 2016 actual capital improvement expenditures. Major projects include construction of the tuckpoint D dorm and power project (\$260,000), exterior wall repair (\$100,000), and a unit boiler repair (\$34,000).

The approved budget for FY 2018 totals \$15.7 million, including \$15.5 million from the State General Fund, which is an all funds decrease of \$667,109, or 4.1 percent, and a State General Fund decrease of \$219,094, or 1.4 percent, below the FY 2017 approved amount. The decrease is primarily due to returning to 26 pay periods and no scheduled capital improvement projects for FY 2018. The approved amount includes 262.0 FTE positions and 2.0 non-FTE positions, which is unchanged from the FY 2017 approved number.

The approved budget for FY 2019 totals \$15.7 million, including \$15.6 million from the State General Fund, which is an all funds increase of \$83,934, or 0.5 percent, and a State General Fund increase of \$121,520, or 0.8 percent, above the FY 2018 approved budget amount. The increase is primarily attributable to increased KPERS and health insurance expenditures and increased utility payments. The approved amount includes 262.0 FTE positions and 2.0 non-FTE positions, which is unchanged from the FY 2018 approved number.

Norton Correctional Facility

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 15,718,717	\$ 16,328,524	262.0	\$ 15,681,901	\$ 15,842,737	262.0	\$ 15,506,315	\$ 15,629,314	262.0
Governor's Changes:									
1. KPERs Employer Contributions Held at the FY 2016 Amount	\$ (35,008)	\$ (35,390)	-	\$ (103,401)	\$ (104,535)	-	\$ (134,097)	\$ (135,173)	-
2. One Quarter Moratorium on Agency Death and Disability Payments	-	-	-	(22,849)	(23,100)	-	-	-	-
3. Non-recommended Operating Enhancements	-	-	-	(302,600)	(302,600)	-	-	-	-
4. GBA No. 1, Item 13	-	-	-	48,669	48,669	-	97,337	97,337	-
<i>Subtotal-Governor's Recommendation</i>	<u>\$ 15,683,709</u>	<u>\$ 16,293,134</u>	<u>262.0</u>	<u>\$ 15,301,720</u>	<u>\$ 15,461,171</u>	<u>262.0</u>	<u>\$ 15,469,555</u>	<u>\$ 15,591,478</u>	<u>262.0</u>
Change from Agency Est./Req.	\$ (35,008)	\$ (35,390)	-	\$ (380,181)	\$ (381,566)	-	\$ (36,760)	\$ (37,836)	-
Percent Change from Agency Est./Req.	(0.2)%	(0.2)%	0.0 %	(2.4)%	(2.4)%	0.0 %	(0.2)%	(0.2)%	0.0 %
Legislative Action:									
5. GBA No. 1, Item 13 Adjustment	\$ -	\$ -	-	\$ (20,326)	\$ (20,326)	-	\$ (97,337)	\$ (97,337)	-
6. KPERs Employer Contributions Restored to Approved Level	35,008	35,390	-	103,401	104,535	-	134,097	135,173	-
7. Salary Adjustment	-	-	-	114,828	116,035	-	114,828	116,035	-
TOTAL APPROVED	<u>\$ 15,718,717</u>	<u>\$ 16,328,524</u>	<u>262.0</u>	<u>\$ 15,499,623</u>	<u>\$ 15,661,415</u>	<u>262.0</u>	<u>\$ 15,621,143</u>	<u>\$ 15,745,349</u>	<u>262.0</u>
Change from Gov. Rec.	\$ 35,008	\$ 35,390	-	\$ 197,903	\$ 200,244	-	\$ 151,588	\$ 153,871	-
Percent Change from Gov. Rec.	0.2 %	0.2 %	0.0 %	1.3 %	1.3 %	0.0 %	1.0 %	1.0 %	0.0 %
Change from Agency Est./Req.	\$ -	\$ -	-	\$ (182,278)	\$ (181,322)	-	\$ 114,828	\$ 116,035	-
Percent Change from Agency Est./Req.	-- %	-- %	0.0 %	(1.2)%	(1.1)%	0.0 %	0.7 %	0.7 %	0.0 %

1. The Governor deleted \$35,390, including \$35,008 from the State General Fund, in FY 2017; \$104,535, including \$103,401 from the State General Fund, for FY 2018; and \$135,173, including \$134,097 from the State General Fund, for FY 2019 to hold KPERs employer contributions at the FY 2016 amount.
4. The Governor added \$48,669 for FY 2018 and \$97,337 for FY 2019, all from the State General Fund, to provide for cybersecurity enhancements for the State.
2. The Governor deleted \$23,100, including \$22,849 from the State General Fund, to provide a moratorium on agency death and disability payments for one quarter for FY 2018.
5. The Legislature adopted, in part, GBA No. 1, Item 13, which added \$28,343, all from the State General Fund, for FY 2018. The Legislature did not adopt GBA No. 1, Item 13, to add \$97,337, all from the State General Fund, for FY 2019.
3. The Governor deleted \$302,600 for non-recommended operating enhancements, all from the State General Fund, for FY 2018.
6. The Legislature added \$35,390, including \$35,008 from the State General Fund, in FY 2017; \$104,535, including \$103,401 from the State General Fund, for FY 2018; and \$135,173, including \$134,097 from the State General Fund, for FY 2019 to restore KPERs employer contributions to the approved levels in each respective fiscal year.

7. The Legislature added \$116,035, including \$114,828 from the State General Fund, for a 2.5 percent adjustment for all state employees with less than five years of service (except for 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 for FY 2018 and FY 2019.

Topeka Correctional Facility

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 14,787,060	\$ 15,301,385	\$ 15,328,886	\$ 15,432,803
Aid to Local Units	-	-	-	-
Other Assistance	6,505	6,274	-	-
<i>Subtotal-Operating</i>	<u>\$ 14,793,565</u>	<u>\$ 15,307,659</u>	<u>\$ 15,328,886</u>	<u>\$ 15,432,803</u>
Capital Improvements	417,336	1,432,864	-	-
TOTAL	<u>\$ 15,210,901</u>	<u>\$ 16,740,523</u>	<u>\$ 15,328,886</u>	<u>\$ 15,432,803</u>
State General Fund:				
State Operations	\$ 14,532,061	\$ 14,967,303	\$ 14,885,237	\$ 15,000,245
Aid to Local Units	-	-	-	-
Other Assistance	6,505	6,274	-	-
<i>Subtotal-Operating</i>	<u>\$ 14,538,566</u>	<u>\$ 14,973,577</u>	<u>\$ 14,885,237</u>	<u>\$ 15,000,245</u>
Capital Improvements	-	-	-	-
TOTAL	<u>\$ 14,538,566</u>	<u>\$ 14,973,577</u>	<u>\$ 14,885,237</u>	<u>\$ 15,000,245</u>
Percent Change:				
Operating Expenditures				
All Funds	(1.5)%	3.5 %	0.1 %	0.7 %
State General Fund	(2.0)	3.0	(0.6)	0.8
FTE Positions	255.0	256.0	256.0	256.0
Non-FTE Unclass. Perm. Pos.	8.0	7.0	7.0	7.0
TOTAL	<u>263.0</u>	<u>263.0</u>	<u>263.0</u>	<u>263.0</u>

The approved budget for the Topeka Correctional Facility in FY 2017 totals \$16.7 million, including \$15.0 million from the State General Fund, which is all funds increase of \$1.5 million, or 10.1 percent, and a State General Fund increase of \$435,011, or 3.0 percent, above the FY 2016 actual amount. The increase is primarily attributable to a transfer from the Department of Corrections Central Office to the Topeka Correctional Facility for a 2.5 percent pay increases for correctional officers, the 27th payroll period occurring in FY 2017, and increased capital improvement expenditures. The FY 2017 approved budget includes 256.0 FTE positions and 7.0 non-FTE positions, which is an increase of 1.0 FTE position and a decrease of 1.0 non-FTE position. The

FTE increase and non-FTE increase are attributable to the conversion of a non-FTE position to an FTE position.

The FY 2017 approved budget includes capital improvement expenditures totaling \$1.4 million, all from special revenue funds, which is an all funds increase of \$1.0 million, or 243.3 percent, above FY 2016 actual capital improvement expenditures. The increase is primarily attributable to the retrofitting of a metal roof for the administration program and a cell house (\$624,000), the renovation of visiting and crisis cells (\$500,000), the replacement of a boiler (\$96,335), and the installation of LED lights (\$80,242), offset by rehabilitation and repair projects and expenditures in FY 2016 that are not scheduled for FY 2017.

The approved budget for FY 2018 totals \$15.3 million, including \$14.9 million from the State General Fund, which is an all funds decrease of \$1.4 million, or 8.4 percent, and a State General Fund decrease of \$88,340, or 0.6 percent, below the FY 2017 approved amount. The decrease is primarily due to returning to 26 pay periods and no scheduled capital improvement projects for FY 2018. The FY 2018 approved budget includes 256.0 FTE positions and 7.0 non-FTE positions, which is unchanged from the FY 2017 approved number.

The approved FY 2019 budget totals \$15.4 million, including \$15.0 million from the State General Fund, which is an all funds increase of \$103,917, or 0.7 percent, and a State General Fund increase of \$115,008, or 0.8 percent, above the FY 2018 approved amount. The increase is primarily attributable to increased expenditures for employer contributions to KPERS and health insurance. The FY 2019 approved budget includes 256.0 FTE positions and 7.0 non-FTE positions, which is unchanged from the FY 2018 approved number.

Topeka Correctional Facility

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 14,984,427	\$ 16,751,373	256.0	\$ 16,086,670	\$ 16,527,975	256.0	\$ 16,227,676	\$ 16,657,389	256.0
Governor's Changes:									
1. KPERs Employer Contributions Held at the FY 2016 Amount	\$ (34,122)	\$ (34,877)	-	\$ (102,371)	\$ (104,638)	-	\$ (144,655)	\$ (147,864)	-
2. One Quarter Moratorium on Agency Death and Disability Payments	-	-	-	(22,620)	(23,121)	-	-	-	-
3. Non-recommended Operating Enhancements	-	-	-	(1,343,705)	(1,343,705)	-	(1,364,680)	(1,364,680)	-
4. Information Technology Savings	(10,850)	(10,850)	-	-	-	-	-	-	-
5. GBA No. 1, Item 13	-	-	-	47,467	47,467	-	94,934	94,934	-
<i>Subtotal-Governor's Recommendation</i>	<u>\$ 14,939,455</u>	<u>\$ 16,705,646</u>	<u>256.0</u>	<u>\$ 14,665,441</u>	<u>\$ 15,103,978</u>	<u>256.0</u>	<u>\$ 14,813,275</u>	<u>\$ 15,239,779</u>	<u>256.0</u>
Change from Agency Est./Req.	\$ (44,972)	\$ (45,727)	-	\$ (1,421,229)	\$ (1,423,997)	-	\$ (1,414,401)	\$ (1,417,610)	-
Percent Change from Agency Est./Req.	(0.3)%	(0.3)%	0.0 %	(8.8)%	(8.6)%	0.0 %	(8.7)%	(8.5)%	0.0 %
Legislative Action:									
6. GBA No. 1, Item 13 Adjustment	\$ -	\$ -	-	\$ (19,824)	\$ (19,824)	-	\$ (94,934)	\$ (94,934)	-
7. KPERs Employer Contributions Restored to Approved Level	34,122	34,877	-	102,371	104,638	-	144,655	147,864	-
8. Salary Adjustment	-	-	-	137,249	140,094	-	137,249	140,094	-
TOTAL APPROVED	<u>\$ 14,973,577</u>	<u>\$ 16,740,523</u>	<u>256.0</u>	<u>\$ 14,885,237</u>	<u>\$ 15,328,886</u>	<u>256.0</u>	<u>\$ 15,000,245</u>	<u>\$ 15,432,803</u>	<u>256.0</u>
Change from Gov. Rec.	\$ 34,122	\$ 34,877	-	\$ 219,796	\$ 224,908	-	\$ 186,970	\$ 193,024	-
Percent Change from Gov. Rec.	0.2 %	0.2 %	0.0 %	1.5 %	1.5 %	0.0 %	1.3 %	1.3 %	0.0 %
Change from Agency Est./Req.	\$ (10,850)	\$ (10,850)	-	\$ (1,201,433)	\$ (1,199,089)	-	\$ (1,227,431)	\$ (1,224,586)	-
Percent Change from Agency Est./Req.	(0.1)%	(0.1)%	0.0 %	(7.5)%	(7.3)%	0.0 %	(7.6)%	(7.4)%	0.0 %

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| <p>1. The Governor deleted \$34,877, including \$34,122 from the State General Fund, in FY 2017; \$104,638, including \$102,371 from the State General Fund, for FY 2018; and \$147,864, including \$144,655 from the State General Fund, for FY 2019 to hold KPERs employer contributions at the FY 2016 amount.</p> <p>2. The Governor deleted \$23,121, including \$22,620 from the State General Fund, to provide a moratorium on agency death and disability payments for one quarter for FY 2018.</p> <p>3. The Governor deleted \$1.3 million for FY 2018 and \$1.4 million for FY 2019, all from the State General Fund for non-recommended operating enhancements.</p> | <p>4. The Governor deleted \$10,850, all from the State General Fund, which reflects the information technology savings certified under 2015 House Sub. for SB 112, Sec. 80 (s)(1) in FY 2017.</p> <p>5. The Governor added \$47,467 for FY 2018 and \$94,934 for FY 2019, all from the State General Fund, to provide for cybersecurity enhancements for the State.</p> <p>6. The Legislature adopted, in part, GBA No. 1, Item 13, which adds \$27,643, all from the State General Fund, for FY 2018. The Legislature did not adopt GBA No. 1, Item 13, to add \$94,934, all from the State General Fund, for FY 2019.</p> |
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7. The Legislature added \$34,877, including \$34,122 from the State General Fund, in FY 2017; \$104,638, including \$102,371 from the State General Fund, for FY 2018; and \$147,864, including \$144,655 from the State General Fund, for FY 2019 to restore KPERS employer contributions to the approved levels in each respective fiscal year.
8. The Legislature added \$140,094, including \$137,249 from the State General Fund, for a 2.5 percent adjustment for all state employees with

less than five years of service (except for 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 for FY 2018 and FY 2019.

Winfield Correctional Facility

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 12,959,295	\$ 13,382,798	\$ 13,232,616	\$ 13,317,714
Aid to Local Units	-	-	-	-
Other Assistance	13,017	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 12,972,312</u>	<u>\$ 13,382,798</u>	<u>\$ 13,232,616</u>	<u>\$ 13,317,714</u>
Capital Improvements	174,784	64,233	-	-
TOTAL	<u><u>\$ 13,147,096</u></u>	<u><u>\$ 13,447,031</u></u>	<u><u>\$ 13,232,616</u></u>	<u><u>\$ 13,317,714</u></u>
State General Fund:				
State Operations	\$ 12,683,388	\$ 13,103,796	\$ 12,954,254	\$ 13,038,881
Aid to Local Units	-	-	-	-
Other Assistance	13,017	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 12,696,405</u>	<u>\$ 13,103,796</u>	<u>\$ 12,954,254</u>	<u>\$ 13,038,881</u>
Capital Improvements	280	-	-	-
TOTAL	<u><u>\$ 12,696,685</u></u>	<u><u>\$ 13,103,796</u></u>	<u><u>\$ 12,954,254</u></u>	<u><u>\$ 13,038,881</u></u>
Percent Change:				
Operating Expenditures				
All Funds	(2.0)%	3.2 %	(1.1)%	0.6 %
State General Fund	(1.9)	3.2	(1.1)	0.7
FTE Positions	197.0	198.0	197.0	197.0
Non-FTE Unclass. Perm. Pos.	4.0	3.0	3.0	3.0
TOTAL	<u><u>201.0</u></u>	<u><u>201.0</u></u>	<u><u>200.0</u></u>	<u><u>200.0</u></u>

The approved budget for the Winfield Correctional Facility in FY 2017 totals \$13.4 million, including \$13.1 million from the State General Fund, which is an all funds increase of \$299,935, or 2.3 percent, and a State General Fund increase of \$407,111, or 3.2 percent, above the FY 2016 actual amount. The increase is primarily attributable to a transfer from the Department of Corrections Central Office to Winfield Correctional Facility for a 2.5 percent pay increases for correctional officers and the 27th payroll period occurring in FY 2017. The approved amount includes 198.0 FTE positions and 3.0 non-FTE positions, which is an increase of 1.0 FTE position and a decrease of 1.0 non-FTE position from the FY 2016 actual number. The FTE increase is attributable to the agency converting a non-FTE position to a FTE position.

The FY 2017 approved budget includes capital improvement expenditures totaling \$64,233, all from special revenue funds, which is an all funds decrease of \$110,551, or 63.3 percent, and a State General Fund decrease of \$280, or 100.0 percent, below actual FY 2016 capital improvement expenditures. The decrease is due to expenditures for the installation of cameras (\$44,671), the renovation of showers (\$29,400), the replacement of locking doors (\$20,800), and other rehabilitation and repair projects that are not scheduled in FY 2017. Major projects are for the paving of concrete (\$35,056), the repair of the foundation of a building (\$14,400), the installation of a generator lift (\$10,000), and the upgrade of a utility tunnel (\$4,657).

The approved budget for FY 2018 totals \$13.2 million, including \$13.0 million from the State General Fund, which is an all funds decrease of \$214,415, or 1.6 percent, and a State General Fund decrease of \$149,542, or 1.1 percent, below the FY 2017 approved amount. The decrease is primarily due to returning to 26 pay periods and no scheduled capital improvement projects for FY 2018. The approved amount includes 197.0 FTE positions and 3.0 non-FTE positions, which is a decrease of 1.0 FTE position below the FY 2017 approved number. The decrease is attributable to the deletion of 1.0 FTE position.

The approved budget for FY 2019 totals \$13.3 million, including \$13.0 million from the State General Fund, which is an all funds increase of \$85,098, or 0.6 percent, and a State General Fund increase of \$84,627, or 0.7 percent, above the FY 2018 approved amount. The increase is primarily attributable to increased employer contributions to employee KPERS and health insurance and increased commodity costs. The approved amount includes 197.0 FTE positions and 3.0 non-FTE positions, which is unchanged from the FY 2018 approved number.

Winfield Correctional Facility

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 13,476,392	\$ 13,819,627	198.0	\$ 13,150,800	\$ 13,427,327	197.0	\$ 13,244,042	\$ 13,520,570	197.0
Governor's Changes:									
1. KPERs Employer Contributions Held at the FY 2016 Amount	\$ (27,133)	\$ (27,848)	-	\$ (80,863)	\$ (82,988)	-	\$ (103,147)	\$ (105,848)	-
2. One Quarter Moratorium on Agency Death and Disability Payments	-	-	-	(17,869)	(18,339)	-	-	-	-
3. Non-recommended Operating Enhancements	(371,674)	(371,674)	-	(288,804)	(288,804)	-	(292,894)	(292,894)	-
4. Information Technology Savings	(922)	(922)	-	-	-	-	-	-	-
5. GBA No. 1, Item 13	-	-	-	38,454	38,454	-	76,909	76,909	-
<i>Subtotal-Governor's Recommendation</i>	<u>\$ 13,076,663</u>	<u>\$ 13,419,183</u>	<u>198.0</u>	<u>\$ 12,801,718</u>	<u>\$ 13,075,650</u>	<u>197.0</u>	<u>\$ 12,924,910</u>	<u>\$ 13,198,737</u>	<u>197.0</u>
Change from Agency Est./Req.	\$ (399,729)	\$ (400,444)	-	\$ (349,082)	\$ (351,677)	-	\$ (319,132)	\$ (321,833)	-
Percent Change from Agency Est./Req.	(3.0)%	(2.9)%	0.0 %	(2.7)%	(2.6)%	0.0 %	(2.4)%	(2.4)%	0.0 %
Legislative Action:									
6. GBA No. 1, Item 13 Adjustment	\$ -	\$ -	-	\$ (16,060)	\$ (16,060)	-	\$ (76,909)	\$ (76,909)	-
7. KPERs Employer Contributions Restored to Approved Level	27,133	27,848	-	80,863	82,988	-	103,147	105,848	-
8. Salary Adjustment	-	-	-	87,733	90,038	-	87,733	90,038	-
TOTAL APPROVED	<u>\$ 13,103,796</u>	<u>\$ 13,447,031</u>	<u>198.0</u>	<u>\$ 12,954,254</u>	<u>\$ 13,232,616</u>	<u>197.0</u>	<u>\$ 13,038,881</u>	<u>\$ 13,317,714</u>	<u>197.0</u>
Change from Gov. Rec.	\$ 27,133	\$ 27,848	-	\$ 152,536	\$ 156,966	-	\$ 113,971	\$ 118,977	-
Percent Change from Gov. Rec.	0.2 %	0.2 %	0.0 %	1.2 %	1.2 %	0.0 %	0.9 %	0.9 %	0.0 %
Change from Agency Est./Req.	\$ (372,596)	\$ (372,596)	-	\$ (196,546)	\$ (194,711)	-	\$ (205,161)	\$ (202,856)	-
Percent Change from Agency Est./Req.	(2.8)%	(2.7)%	0.0 %	(1.5)%	(1.5)%	0.0 %	(1.5)%	(1.5)%	0.0 %

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| <p>1. The Governor deleted \$27,848, including \$27,133 from the State General Fund, in FY 2017; \$82,988, including \$80,863 from the State General Fund, for FY 2018; and \$105,848, including \$103,147 from the State General Fund, for FY 2019 to hold KPERs employer contributions at the FY 2016 amount.</p> <p>2. The Governor deleted \$18,339, including \$17,869 from the State General Fund, to provide a moratorium on agency death and disability payments for one quarter for FY 2018.</p> <p>3. The Governor deleted \$371,674 in FY 2017, \$288,804 for FY 2018, and \$292,894 for FY 2019, all from the State General Fund, for non-recommended operating enhancements.</p> | <p>4. The Governor deleted \$922, all from the State General Fund, which reflects the information technology savings certified under 2015 House Sub. for SB 112, Sec. 80 (s)(1) in FY 2017.</p> <p>5. The Governor added \$38,454 for FY 2018 and \$76,909 for FY 2019, all from the State General Fund, to provide for cybersecurity enhancements for the State.</p> <p>6. The Legislature adopted, in part, GBA No. 1, Item 13, which adds \$22,394, all from the State General Fund, for FY 2018. The Legislature did not adopt GBA No. 1, Item 13, to add \$76,909, all from the State General Fund, for FY 2019.</p> |
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7. The Legislature added \$27,848, including \$27,133 from the State General Fund, in FY 2017; \$82,988, including \$80,863 from the State General Fund, for FY 2018; and \$105,848, including \$103,147 from the State General Fund, for FY 2019 to restore KPERS employer contributions to the approved levels in each respective fiscal year.
8. The Legislature added \$90,038, including \$87,733 from the State General Fund, for a 2.5 percent adjustment for all state employees with less than

five years of service (except for 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 for FY 2018 and FY 2019.

Larned Juvenile Correctional Facility

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 8,233,130	\$ 7,134,586	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	18,821	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 8,251,951</u>	<u>\$ 7,134,586</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	527,570	115,237	-	-
TOTAL	<u>\$ 8,779,521</u>	<u>\$ 7,249,823</u>	<u>\$ -</u>	<u>\$ -</u>
State General Fund:				
State Operations	\$ 8,110,808	\$ 7,037,501	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	18,821	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 8,129,629</u>	<u>\$ 7,037,501</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	9,475	-	-	-
TOTAL	<u>\$ 8,139,104</u>	<u>\$ 7,037,501</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:				
Operating Expenditures				
All Funds	(5.5)%	(13.5)%	(100.0)%	-- %
State General Fund	(4.0)	(13.4)	(100.0)	--
FTE Positions	136.0	136.0	-	-
Non-FTE Unclass. Perm. Pos.	4.0	4.0	-	-
TOTAL	<u>140.0</u>	<u>140.0</u>	<u>-</u>	<u>-</u>

The approved budget for the Larned Juvenile Correctional Facility in FY 2017 totals \$7.2 million, including \$7.0 million from the State General Fund, which is a decrease of \$1.5 million, or 17.4 percent, and a State General Fund decrease of \$1.1 million, or 13.5 percent, below the FY 2016 actual budget. The decrease is primarily due to the Department of Corrections transferring juvenile inmates from Larned Juvenile Correctional Facility to the Kansas Juvenile Correctional Complex in FY 2017.

With the transfer of all juvenile inmates from the facility to the Kansas Juvenile Correctional Complex, the approved budget for both FY 2018 and FY 2019 is \$0. The approved amount for FY 2018 is a decrease of \$7.2 million, or 100.0 percent, and a State General Fund decrease of \$7.0 million, or 100.0 percent, below the FY 2017 approved amount. The decrease is due to the Department of Corrections choosing to close the facility and move juvenile inmates to the Kansas Juvenile Correctional Complex.

Larned Juvenile Correctional Facility

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 7,037,501	\$ 7,249,823	136.0	\$ -	\$ -	-	\$ -	\$ -	-
Governor's Changes:									
1. KPERS Employer Contributions Held at the FY 2016 Amount Transfer	(16,962)	(16,962)	-	-	-	-	-	-	-
2. Closing of Larned Juvenile Correctional Facility	-	-	-	-	-	-	-	-	-
<i>Subtotal-Governor's Recommendation</i>	<u>\$ 7,020,539</u>	<u>\$ 7,232,861</u>	<u>136.0</u>	<u>\$ -</u>	<u>\$ -</u>	<u>-</u>	<u>\$ -</u>	<u>\$ -</u>	<u>-</u>
Change from Agency Est./Req.	\$ (16,962)	\$ (16,962)	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	(0.2)%	(0.2)%	0.0%	--%	--%	--%	--%	--%	--%
Legislative Action:									
3. KPERS Employer Contributions Restored to Approved Level	16,962	16,962	-	-	-	-	-	-	-
TOTAL APPROVED	<u><u>\$ 7,037,501</u></u>	<u><u>\$ 7,249,823</u></u>	<u><u>136.0</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>-</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>-</u></u>
Change from Gov. Rec.	\$ 16,962	\$ 16,962	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	0.2%	0.2%	0.0%	--%	--%	--%	--%	--%	--%
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	--%	--%	0.0%	--%	--%	--%	--%	--%	--%

1. The Governor deleted \$16,962, all from the State General Fund, in FY 2017 to hold KPERS employer contributions at the FY 2016 amount.
2. The Governor transferred juvenile inmates from Larned Juvenile Correctional Facility to the Kansas Juvenile Correctional Complex in FY

2017. The Larned Juvenile Correctional Facility was subsequently shut down.

3. The Legislature added \$16,962, all from the State General Fund, in FY 2017 to restore KPERS employer contributions to the approved levels in FY 2017.

Kansas Juvenile Correctional Complex

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 14,947,791	\$ 16,442,953	\$ 23,482,192	\$ 23,638,346
Aid to Local Units	-	-	-	-
Other Assistance	15,723	3,710	50	50
<i>Subtotal-Operating</i>	<u>\$ 14,963,514</u>	<u>\$ 16,446,663</u>	<u>\$ 23,482,242</u>	<u>\$ 23,638,396</u>
Capital Improvements	234,725	1,009,586	-	-
TOTAL	<u>\$ 15,198,239</u>	<u>\$ 17,456,249</u>	<u>\$ 23,482,242</u>	<u>\$ 23,638,396</u>
State General Fund:				
State Operations	\$ 14,421,320	\$ 15,971,194	\$ 23,035,123	\$ 23,191,277
Aid to Local Units	-	-	-	-
Other Assistance	15,723	3,710	50	50
<i>Subtotal-Operating</i>	<u>\$ 14,437,043</u>	<u>\$ 15,974,904</u>	<u>\$ 23,035,173</u>	<u>\$ 23,191,327</u>
Capital Improvements	17,412	-	-	-
TOTAL	<u>\$ 14,454,455</u>	<u>\$ 15,974,904</u>	<u>\$ 23,035,173</u>	<u>\$ 23,191,327</u>
Percent Change:				
Operating Expenditures				
All Funds	(0.9)%	9.9 %	42.8 %	0.7 %
State General Fund	(1.2)	10.7	44.2	0.7
FTE Positions	226.5	226.5	349.5	349.5
Non-FTE Unclass. Perm. Pos.	6.0	6.0	6.0	6.0
TOTAL	<u>232.5</u>	<u>232.5</u>	<u>355.5</u>	<u>355.5</u>

The approved budget for the Kansas Juvenile Correctional Complex in FY 2017 totals \$17.5 million, including \$16.0 million from the State General Fund, which is an all funds increase of \$2.3 million, or 14.9 percent, and a State General Fund increase of \$1.5 million, or 10.5 percent, above 2016 actual expenditures. The increase is primarily attributable to a transfer from the Department of Corrections Central Office for a 2.5 percent pay raise for corrections officers (\$167,171), a \$1.2 million transfer from Larned Juvenile Correctional Facility to ensure compliance with the Prison Rape Eliminate Act, and the 27th payroll period occurring in FY 2017. The FY 2017 approved budget includes 226.5 FTE positions and 6.0 non-FTE positions, which is no change from the FY 2016 actual number.

The FY 2017 approved budget includes capital improvement expenditures of \$1.0 million, all from the State Institutions Building Fund, which is an increase of \$774,861, or 330.1 percent, above the FY 2016 amount. The increase is primarily due to the renovation of rooms for educational purposes (\$495,000) and the renovation of the Kanza building (\$175,000). Other major projects include the replacement of a condensing unit (\$75,000) and the rehabilitation and repair of the floor in a dining area (\$113,300). (*Note:* Expenditures for contractual services, commodities, and capital outlay are traditionally categorized as an operating expenditure for state agencies, and this funding is reflected appropriately in the table above. However, the agency has budgeted certain contractual service, commodity, and capital outlay expenditures

within its capital improvements program so these services are identified in the text for this agency to accurately reflect total agency expenditures for capital improvement projects.)

The approved budget for FY 2018 totals \$23.5 million, including \$23.0 million from the State General Fund, which is an all funds increase of \$6.0 million, or 34.5 percent, and a State General Fund increase of \$7.1 million, or 44.2 percent, above the FY 2017 approved amount. The increase is attributable to the juvenile population and the staff from the Larned Juvenile Correctional Facility being transferred to the Kansas Juvenile Correctional Complex. The FY 2018 approved budget includes 349.5 FTE positions and 6.0 non-FTE positions, which is an increase of

123.0 FTE positions. The increase is attributable to the transfer of staff from the Larned Juvenile Correctional Facility to the Kansas Juvenile Correctional Complex.

The approved budget for FY 2019 totals \$23.6 million, including \$23.2 million from the State General Fund. The approved amount is an increase of \$156,154, or 0.7 percent, all from the State General Fund, above the FY 2018 approved amount. The increase is primarily attributable to increased employer contributions to employee health insurance and increased employer contributions to KPERs. The FY 2019 approved budget includes 349.5 FTE positions and 6.0 non-FTE positions, which is unchanged from the FY 2018 approved number.

Kansas Juvenile Correctional Complex

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 14,764,687	\$ 16,246,032	226.5	\$ 22,882,875	\$ 23,329,944	349.5	\$ 23,035,496	\$ 23,482,565	349.5
Governor's Changes:									
1. KPERs Employer Contributions Held at the FY 2016 Amount	\$ (28,150)	\$ (28,150)	-	\$ (128,943)	\$ (128,943)	-	\$ (181,763)	\$ (181,763)	-
2. Transfer from LJCF	1,210,217	1,210,217	-	-	-	-	-	-	-
3. One Quarter Moratorium on Agency Death and Disability Payments	-	-	-	(28,494)	(28,494)	-	-	-	-
4. GBA No. 1, Item 13	-	-	-	42,861	42,861	-	85,721	85,721	-
<i>Subtotal-Governor's Recommendation</i>	<u>\$ 15,946,754</u>	<u>\$ 17,428,099</u>	<u>226.5</u>	<u>\$ 22,768,299</u>	<u>\$ 23,215,368</u>	<u>349.5</u>	<u>\$ 22,939,454</u>	<u>\$ 23,386,523</u>	<u>349.5</u>
Change from Agency Est./Req.	\$ 1,182,067	\$ 1,182,067	-	\$ (114,576)	\$ (114,576)	-	\$ (96,042)	\$ (96,042)	-
Percent Change from Agency Est./Req.	8.0 %	7.3 %	0.0 %	(0.5)%	(0.5)%	0.0 %	(0.4)%	(0.4)%	0.0 %
Legislative Action:									
5. GBA No. 1, Item 13 Adjustment	\$ -	\$ -	-	\$ (17,900)	\$ (17,900)	-	\$ (85,721)	\$ (85,721)	-
6. KPERs Employer Contributions Restored to Approved Level	28,150	28,150	-	128,943	128,943	-	181,763	181,763	-
7. Salary Adjustment	-	-	-	155,831	155,831	-	155,831	155,831	-
TOTAL APPROVED	<u>\$ 15,974,904</u>	<u>\$ 17,456,249</u>	<u>226.5</u>	<u>\$ 23,035,173</u>	<u>\$ 23,482,242</u>	<u>349.5</u>	<u>\$ 23,191,327</u>	<u>\$ 23,638,396</u>	<u>349.5</u>
Change from Gov. Rec.	\$ 28,150	\$ 28,150	-	\$ 266,874	\$ 266,874	-	\$ 251,873	\$ 251,873	-
Percent Change from Gov. Rec.	0.2 %	0.2 %	0.0 %	1.2 %	1.1 %	0.0 %	1.1 %	1.1 %	0.0 %
Change from Agency Est./Req.	\$ 1,210,217	\$ 1,210,217	-	\$ 152,298	\$ 152,298	-	\$ 155,831	\$ 155,831	-
Percent Change from Agency Est./Req.	8.2 %	7.4 %	0.0 %	0.7 %	0.7 %	0.0 %	0.7 %	0.7 %	0.0 %

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| <p>1. The Governor deleted \$28,150 in FY 2017, \$128,943 for FY 2018, and \$181,763 for FY 2019, all from the State General Fund, to hold KPERs employer contributions at the FY 2016 amount.</p> <p>2. The Governor transferred \$1.2 million, all from the State General Fund, from Larned Juvenile Correctional Facility to comply with the Prison Rape Elimination Act as juveniles were transferred to the Kansas Juvenile Correctional Complex in FY 2017.</p> <p>3. The Governor deleted \$28,494, all from the State General Fund, to provide a moratorium on agency death and disability payments for one quarter for FY 2018.</p> | <p>4. The Governor added \$42,861 for FY 2018 and \$85,721 for FY 2019, all from the State General Fund, to provide for cybersecurity enhancements for the State.</p> <p>5. The Legislature adopted, in part, GBA No. 1, item 13, which adds \$24,961, all from the State General Fund, for FY 2018. The Legislature did not adopt GBA No. 1, Item 13, to add \$85,721, all from the State General Fund, for FY 2019.</p> <p>6. The Legislature added \$28,150 in FY 2017, \$128,943 for FY 2018, and \$181,763 for FY 2019, all from the State General Fund, to restore KPERs employer contributions to the approved levels in each respective fiscal year.</p> |
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7. The Legislature added \$155,831, all from the State General Fund, for a 2.5 percent adjustment for all state employees with less than five years of service (except for 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 for FY 2018 and FY 2019.

Adjutant General's Department

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 28,807,053	\$ 28,732,033	\$ 28,993,663	\$ 27,890,515
Aid to Local Units	15,536,167	14,882,469	21,280,001	15,344,781
Other Assistance	2,804,794	2,272,490	3,295,000	2,358,000
<i>Subtotal-Operating</i>	<u>\$ 47,148,014</u>	<u>\$ 45,886,992</u>	<u>\$ 53,568,664</u>	<u>\$ 45,593,296</u>
Capital Improvements	7,619,745	8,538,798	8,516,631	8,562,752
TOTAL	<u>\$ 54,767,759</u>	<u>\$ 54,425,790</u>	<u>\$ 62,085,295</u>	<u>\$ 54,156,048</u>
State General Fund:				
State Operations	\$ 6,222,651	\$ 6,014,737	\$ 5,797,669	\$ 5,245,738
Aid to Local Units	1,054,544	2,564,791	1,080,656	571,983
Other Assistance	(337,338)	160,241	209,881	165,881
<i>Subtotal-Operating</i>	<u>\$ 6,939,857</u>	<u>\$ 8,739,769</u>	<u>\$ 7,088,206</u>	<u>\$ 5,983,602</u>
Capital Improvements	1,272,632	1,344,426	1,234,458	1,291,731
TOTAL	<u>\$ 8,212,489</u>	<u>\$ 10,084,195</u>	<u>\$ 8,322,664</u>	<u>\$ 7,275,333</u>
Percent Change:				
Operating Expenditures				
All Funds	0.8 %	(2.7)%	16.7 %	(14.9)%
State General Fund	29.3	25.9	(18.9)	(15.6)
FTE Positions	157.5	132.5	133.5	133.5
Non-FTE Unclass. Perm. Pos.	<u>135.0</u>	<u>121.0</u>	<u>121.0</u>	<u>121.0</u>
TOTAL	<u>292.5</u>	<u>253.5</u>	<u>254.5</u>	<u>254.5</u>

The final approved budget for the Adjutant General's Department for FY 2017 totals \$54.4 million, including \$10.1 million from the State General Fund, which is an all funds decrease of \$341,969, or 0.6 percent, and a State General Fund increase of \$1.9 million, or 22.8 percent, from FY 2016 actual expenditures. The State General Fund increase is primarily due to significant disaster relief expenditures within the approved FY 2017 budget. Additional expenditures were added to provide for 15 open disasters, 7 of which are wild fires in March 2017, which also included \$550,000 for Neodesha, a state-only declared disaster (no federal match), to provide bottles of safe drinking water for residents. All funds expenditure decreases are offset in part by special revenue expenditures from the sale of property in Sedgwick County and rent

revenues and the anticipated receipt and expenditure of additional federal funding. The final approved FY 2017 budget includes 132.5 FTE positions and 121.0 non-FTE positions, which is a decrease of 25.0 FTE positions and 14.0 non-FTE positions below the FY 2016 number and is related to the closure of the Kansas Readiness Sustainment and Maintenance Site. The FY 2017 budget includes reductions to accurately reflect debt service after state bond refinancing and disaster relief funding additions.

The FY 2017 approved capital improvements budget for the Adjutant General's Department totals \$8.5 million, including \$1.3 million from the State General Fund, which is an all funds increase of \$919,053,

or 12.1 percent, and a State General Fund increase of \$71,794, or 5.6 percent, above FY 2016 actual capital improvements expenditures. The increase in State General Fund expenditures is in rehabilitation and repair expenditures, and the all funds expenditure increase is due to revenue from the sale of property in Sedgwick County and rent revenues and the anticipated receipt and expenditure of additional federal funding.

The approved budget for FY 2018 totals \$62.1 million, including \$8.3 million from the State General Fund, which is an all funds increase of \$7.7 million, or 14.1 percent, and a State General Fund decrease of \$1.8 million, or 17.5 percent, from the FY 2017 approved budget. The State General Fund decrease is primarily related to significant disaster relief expenditures included within the FY 2017 approved budget; special revenue fund increases are related to anticipated receipt and expenditure of federal funds.

The FY 2018 operating budget includes additions for: 1.0 FTE Kansas Division of Emergency Management (KDEM) Planner II position (\$80,031, including \$20,007 from the State General Fund); two radiological detection calibrators for KDEM (\$315,518, all from the State General Fund); Kansas City and Hutchinson firing range cleanups (\$367,620, all from federal funds); and removal of asbestos (\$180,103, including \$90,051 from the State General Fund) and lead paint encapsulation (\$247,685, including \$123,842 from the State General Fund) at 23 armories and facilities.

The FY 2018 budget includes 133.5 FTE positions and 121.0 non-FTE positions, which is an increase of 1.0 FTE position due to the additional KDEM Planner II position. Additionally, the FY 2018 budget includes the enactment of 2017 SB 184, which establishes the Kansas Intelligence Fusion Center Act. The Kansas Intelligence Fusion Center (Center) is a collaboration among federal, state, local, and tribal agencies, as well as private sector entities, including, but not limited to, those with the primary purposes of homeland security, counter-terrorism, public safety, public protection, and critical infrastructure. The Center is housed within a sensitive compartmentalized information facility in order to access classified threat information as permitted by state and federal law. The Adjutant General's Department currently has built this structure and associated costs into the agency's budget. The Kansas Intelligence

Fusion Center Act established this function in statute. Within 2017 SB 184, the Kansas Intelligence Fusion Center Fund was also established, by which the Center may accept any gift, grant, payment, or contribution from any source, public or private, for maintenance or operation of the Center. Senate Sub. for HB 2002 (2017) appropriated the Kansas Intelligence Fusion Center Fund as a no limit fund for FY 2018 and FY 2019.

The FY 2018 approved capital improvements budget for the Adjutant General's Department totals \$8.5 million, including \$1.2 million from the State General Fund, which is an all funds decrease of \$22,167, or 0.3 percent, and a State General Fund decrease of \$109,968, or 8.2 percent, below the FY 2017 approved capital improvements budget. This State General Fund decrease is primarily due to decreased rehabilitation and repair expenditures, partially offset by increased debt service expenditures.

The approved budget for FY 2019 totals \$54.2 million, including \$7.3 million from the State General Fund, which is an all funds decrease of \$7.9 million, or 12.8 percent, and a State General Fund decrease of \$1.0 million, or 12.6 percent, below the FY 2018 approved budget. This decrease is primarily due to less disaster relief expenditures currently estimated in the out-year budgets and less federal funding estimated to be received.

The FY 2019 operating budget includes the continuation of the addition made for 1.0 FTE KDEM Planner II position (\$80,427, including \$20,106 from the State General Fund). The FY 2019 approved budget includes 133.5 FTE positions, which is no change from the FY 2018 approved budget.

The FY 2019 approved capital improvements budget for the Adjutant General's Department totals \$8.6 million, including \$1.3 million from the State General Fund, which is an all funds increase of \$46,121 million, or 0.5 percent, and a State General Fund increase of \$57,273, or 4.6 percent, above the FY 2018 approved capital improvements budget. This increase is primarily reflective of increases to rehabilitation and repair expenditures and higher debt service payments.

Adjutant General's Department

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 9,329,118	\$ 50,087,527	173.5	\$ 9,312,713	\$ 55,977,604	175.5	\$ 32,234,922	\$ 73,979,612	175.5
Governor's Changes:									
1. State Emergency Operations Center Design Reduction	\$ (429,951)	\$ (429,951)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. Bond Refinancing Adjustment	(234,962)	(234,962)	-	(97,263)	(97,263)	-	(97,263)	(97,263)	-
3. Disaster Relief Adjustments	337,490	337,490	-	(1,029,482)	(1,029,482)	-	(549,482)	(549,482)	-
4. Non-recommended Operating Enhancements	(476,929)	(1,051,001)	-	(540,580)	(1,288,483)	(2.0)	(567,826)	(1,329,732)	(2.0)
5. Non-recommended Capital Improvement Enhancements	(250,000)	(250,000)	-	-	-	-	(24,058,123)	(24,058,123)	-
6. KPERS Employer Contributions Held at the FY 2016 Amount	(7,006)	(34,668)	-	(20,781)	(103,822)	-	(30,684)	(144,842)	-
7. One Quarter Moratorium on Agency Death and Disability Payments	-	-	-	(4,593)	(22,941)	-	-	-	-
8. FTE reduction	-	-	(41.0)	-	-	(41.0)	-	-	(41.0)
9. GBA No. 1, Item 15	-	-	-	815,138	8,316,173	-	262,465	5,980,953	-
<i>Subtotal-Governor's Recommendation</i>	<u>\$ 8,267,760</u>	<u>\$ 48,424,435</u>	<u>132.5</u>	<u>\$ 8,435,152</u>	<u>\$ 61,751,786</u>	<u>132.5</u>	<u>\$ 7,194,009</u>	<u>\$ 53,781,123</u>	<u>132.5</u>
Change from Agency Est./Req.	\$ (1,061,358)	\$ (1,663,092)	(41.0)	\$ (877,561)	\$ 5,774,182	(43.0)	\$ (25,040,913)	\$ (20,198,489)	(43.0)
Percent Change from Agency Est./Req.	(11.4)%	(3.3)%	(23.6)%	(9.4)%	10.3%	(24.5)%	(77.7)%	(27.3)%	(24.5)%
Legislative Action:									
10. Disaster Relief Adjustment	\$ 1,809,429	\$ 5,966,687	-	\$ -	\$ -	-	\$ -	\$ -	-
11. KDEM Planner II FTE position	-	-	-	20,007	80,031	1.0	20,106	80,427	1.0
12. KPERS Employer Contributions Restored to Approved Level	7,006	34,668	-	20,781	103,822	-	30,684	144,842	-
13. Salary Adjustment	-	-	-	30,534	149,656	-	30,534	149,656	-
14. Kansas Intelligence Fusion Center Fund Appropriation	-	-	-	-	-	-	-	-	-
15. Firing Range Cleanups	-	-	-	(183,810)	-	-	-	-	-
TOTAL APPROVED	<u>\$ 10,084,195</u>	<u>\$ 54,425,790</u>	<u>132.5</u>	<u>\$ 8,322,664</u>	<u>\$ 62,085,295</u>	<u>133.5</u>	<u>\$ 7,275,333</u>	<u>\$ 54,156,048</u>	<u>133.5</u>
Change from Gov. Rec.	\$ 1,816,435	\$ 6,001,355	-	\$ (112,488)	\$ 333,509	1.0	\$ 81,324	\$ 374,925	1.0
Percent Change from Gov. Rec.	22.0%	12.4%	0.0%	(1.3)%	0.5%	0.8%	1.1%	0.7%	0.8%
Change from Agency Est./Req.	\$ 755,077	\$ 4,338,263	(41.0)	\$ (990,049)	\$ 6,107,691	(42.0)	\$ (24,959,589)	\$ (19,823,564)	(42.0)
Percent Change from Agency Est./Req.	8.1%	8.7%	(23.6)%	(10.6)%	10.9%	(23.9)%	(77.4)%	(26.8)%	(23.9)%

1. The Governor deleted \$429,951, all from the State General Fund, to remove funding within the FY 2017 budget to provide for the design of a new state emergency operations center.

2. The Governor deleted \$234,962 in FY 2017, \$97,263 for FY 2018, and \$97,263 for FY 2019, all from the State General Fund, to accurately reflect payments due to bond refinancing.

3. The Governor added \$337,490, all from the State General Fund, to provide for additional disaster relief expenditures in FY 2017. This amount includes \$37,490 for current disaster obligations and \$300,000 to provide additional assistance for an explosion at the Airosol Company facility in Neodesha. The Governor deleted 2017 budget years disaster relief expenditures of \$1.0 million for FY 2018 and \$549,482 for FY 2019, all from the State General Fund.
4. The Governor deleted the following amounts for non-recommended operating enhancements: \$1.1 million, including \$476,929 from the State General Fund, in FY 2017; \$1.3 million, including \$540,580 from the State General Fund, and 2.0 FTE positions for FY 2018; and \$1.3 million, including \$567,826 from the State General Fund, and 2.0 FTE positions for FY 2019.
5. The Governor deleted the following amounts for non-recommended capital improvements enhancements: \$250,000, all from the State General Fund, in FY 2017, and \$24.1 million, all from the State General Fund, for FY 2019.
6. The Governor deleted \$34,668, including \$7,006 from the State General Fund, in FY 2017; \$103,882, including \$20,781 from the State General Fund, for FY 2018; and \$144,842, including \$30,684 from the State General Fund, for FY 2019 to hold KPERS employer contributions at the FY 2016 amount.
7. The Governor deleted \$22,941, including \$4,593 from the State General Fund, to provide a moratorium on agency death and disability payments for one quarter for FY 2018.
8. The Governor deleted 41.0 FTE positions to accurately reflect the agency's positions in FY 2017, for FY 2018, and for FY 2019.
9. GBA No. 1, Item 15, added disaster funding to draw down federal funds for federally declared disasters and state-only declared disasters, including the wild fires in March 2017 in the amounts of \$8.3 million, including \$815,138 from the State General Fund, for FY 2018, and \$6.0 million, including \$262,465 from the State General Fund, for FY 2019.
10. The Legislature added \$6.0 million, including \$1.8 million from the State General Fund, for disaster relief expenditures in FY 2017. The agency noted there are 15 open disasters, 7 of which are wild fires in March 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. (2017 Senate Sub. for Sub. for HB 2052)
11. The Legislature added \$80,031, including \$20,007 from the State General Fund, and 1.0 FTE position for an additional Kansas Division of Emergency Management Planner II position for FY 2018, and added \$80,427, including \$20,106 from the State General Fund, and 1.0 FTE position for the continuation of an additional Kansas Division of Emergency Management Planner II position for FY 2019.
12. The Legislature added \$34,668, including \$7,006 from the State General Fund, in FY 2017; \$103,822, including \$20,781 from the State General Fund, for FY 2018; and \$144,842, including \$30,684 from the State General Fund, for FY 2019 to restore KPERS employer contributions to the approved levels in each respective fiscal year.
13. The Legislature added \$149,656, including \$30,534 from the State General Fund, for a 2.5 percent adjustment for all state employees with less than five years of service (except for 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 for FY 2018 and FY 2019.
14. The Legislature appropriated the Kansas Intelligence Fusion Center Fund, established in 2017 SB 184, as a no limit fund for FY 2018 and FY 2019.
15. The Legislature deleted \$183,810, all from the State General Fund, and added \$183,810, all from federal funds, to remove state matching funds requested by the agency for the Kansas City and Hutchinson firing range cleanups for FY 2018. The agency provided information that these projects will now be 100.0 percent federally funded and the agency is withdrawing the request for money from the State General Fund for this project for FY 2018.

State Fire Marshal

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 5,029,777	\$ 5,472,479	\$ 5,515,880	\$ 5,519,496
Aid to Local Units	-	200,000	200,000	200,000
Other Assistance	18,821	4,080	-	-
<i>Subtotal-Operating</i>	<u>\$ 5,048,598</u>	<u>\$ 5,676,559</u>	<u>\$ 5,715,880</u>	<u>\$ 5,719,496</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 5,048,598</u></u>	<u><u>\$ 5,676,559</u></u>	<u><u>\$ 5,715,880</u></u>	<u><u>\$ 5,719,496</u></u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:				
Operating Expenditures				
All Funds	22.4 %	12.4 %	0.7 %	0.1 %
State General Fund	--	--	--	--
FTE Positions	36.0	61.5	60.5	60.5
Non-FTE Unclass. Perm. Pos.	24.5	-	-	-
TOTAL	<u><u>60.5</u></u>	<u><u>61.5</u></u>	<u><u>60.5</u></u>	<u><u>60.5</u></u>

The approved budget for the State Fire Marshal in FY 2017 is \$5.7 million, all from special revenue funds, which is an increase of \$627,961, or 12.4 percent, above FY 2016 actual expenditures. The increase is attributable to increased expenditures for salaries and wages, contractual services, commodities, and aid to local units of government, partially offset by a decrease in capital outlay. The FY 2017 approved budget includes 61.5 FTE positions and 0.0 non-FTE positions, an increase of 25.5 FTE positions and a decrease 24.5 non-FTE positions. In the FY 2016 budget, the agency provided employees the ability to convert to unclassified positions, and offered salary increases to move to the unclassified service. The FY 2017 change in positions from non-FTE to FTE, while remaining unclassified, was part of legislative action taken in

2015 HB 2391, which expanded position classifications that are eligible to be unclassified FTE.

The FY 2018 approved budget totals \$5.7 million, all from special revenue funds, an increase of \$39,321, or 0.7 percent, above the FY 2017 approved budget. The increase is primarily attributable to the state employee pay adjustment, partially offset by a decrease in salaries and wages expenditures and commodities. The FY 2018 approved budget includes funding for the agency's enhancement request for \$75,000, all from the Fire Marshal Fee Fund, to provide additional training and equipment for search and rescue. The FY 2018 approved budget includes

60.5 FTE positions, which is a decrease of a 1.0 FTE accounting specialist position from FY 2017.

The FY 2019 approved budget totals \$5.7 million, all from special revenue funds, an increase of \$3,616, or 0.1 percent, above the FY 2018 approved budget. The increase is attributable to higher expenditures on employee pay, partially offset by decreases in other categories of expenditure. The FY 2019 approved budget includes funding for the

agency's enhancement request for \$100,000, all from the Fire Marshal Fee Fund, to provide additional training and equipment for search and rescue. The FY 2019 approved budget includes 60.5 FTE positions, which is unchanged from the FY 2018 approved budget.

The approved budgets for FY 2018 and FY 2019 include the transfer of \$2.0 million from the unencumbered balance of the Fire Marshal Fee Fund to the State General Fund in each fiscal year.

State Fire Marshal

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 5,676,559	61.5	\$ -	\$ 5,665,808	60.5	\$ -	\$ 5,676,120	60.5
Governor's Changes:									
1. KPERS Employer Contributions Held at the FY 2016 Amount	\$ -	\$ (7,809)	-	\$ -	\$ (23,173)	-	\$ -	\$ (35,215)	-
2. One Quarter Moratorium on Agency Death and Disability Payments	-	-	-	-	(5,121)	-	-	-	-
3. Transfer to the State General Fund	-	-	-	-	-	-	-	-	-
4. GBA No. 1, Item 13	-	-	-	-	11,817	-	-	23,633	-
<i>Subtotal-Governor's Recommendation</i>	\$ -	\$ 5,668,750	61.5	\$ -	\$ 5,649,331	60.5	\$ -	\$ 5,664,538	60.5
Change from Agency Est./Req.	\$ -	\$ (7,809)	-	\$ -	\$ (16,477)	-	\$ -	\$ (11,582)	-
Percent Change from Agency Est./Req.	--%	(0.1)%	0.0%	--%	(0.3)%	0.0%	--%	(0.2)%	0.0%
Legislative Action:									
5. GBA No. 1, Item 13 Adjustment	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ (23,633)	-
6. KPERS Employer Contributions Restored to Approved Level	-	7,809	-	-	23,173	-	-	35,215	-
7. Salary Adjustment	-	-	-	-	43,376	-	-	43,376	-
TOTAL APPROVED	\$ -	\$ 5,676,559	61.5	\$ -	\$ 5,715,880	60.5	\$ -	\$ 5,719,496	60.5
Change from Gov. Rec.	\$ -	\$ 7,809	-	\$ -	\$ 66,549	-	\$ -	\$ 54,958	-
Percent Change from Gov. Rec.	--%	0.1%	0.0%	--%	1.2%	0.0%	--%	1.0%	0.0%
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ 50,072	-	\$ -	\$ 43,376	-
Percent Change from Agency Est./Req.	--%	--%	0.0%	--%	0.9%	0.0%	--%	0.8%	0.0%

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| <p>1. The Governor deleted \$7,809 in FY 2017, \$23,173 for FY 2018, and \$35,215 for FY 2019, all from special revenue funds, to hold KPERS employer contributions at the FY 2016 amount.</p> <p>2. The Governor deleted \$5,121, all from special revenue funds, to provide a moratorium on agency death and disability payments for one quarter for FY 2018.</p> <p>3. The Governor transferred \$2.0 million from the unencumbered balance of the Fire Marshal Fee Fund to the State General Fund for FY 2018 and FY 2019.</p> | <p>4. The Governor added \$11,817 for FY 2018 and \$23,633 for FY 2019, all from special revenue funds, to provide for cybersecurity enhancements for the State.</p> <p>5. The Legislature adopted, in part, GBA No. 1, Item 13, which adds \$11,817, all from special revenue funds, for FY 2018. The Legislature did not adopt GBA No. 1, Item 13, to add \$23,633, all from the special revenue funds, for FY 2019.</p> <p>6. The Legislature added \$7,809 in FY 2017, \$23,173 for FY 2018, and \$35,215 for FY 2019, all from special revenue funds, to restore KPERS employer contributions to the approved levels in each respective fiscal year.</p> |
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7. The Legislature added \$43,376, all from special revenue funds, for a 2.5 percent adjustment for all state employees with less than five years of service (except for 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 for FY 2018 and FY 2019.

Kansas Highway Patrol

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 74,914,332	\$ 81,056,747	\$ 82,241,873	\$ 83,245,599
Aid to Local Units	3,321,838	1,328,231	2,999,862	2,999,862
Other Assistance	69,676	9,410	-	-
<i>Subtotal-Operating</i>	<u>\$ 78,305,846</u>	<u>\$ 82,394,388</u>	<u>\$ 85,241,735</u>	<u>\$ 86,245,461</u>
Capital Improvements	1,942,271	933,737	1,638,264	322,560
TOTAL	<u><u>\$ 80,248,117</u></u>	<u><u>\$ 83,328,125</u></u>	<u><u>\$ 86,879,999</u></u>	<u><u>\$ 86,568,021</u></u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:				
Operating Expenditures				
All Funds	(0.3)%	5.2 %	3.5 %	1.2 %
State General Fund	--	--	--	--
FTE Positions	829.0	823.0	823.0	823.0
Non-FTE Unclass. Perm. Pos.	57.0	57.0	57.0	57.0
TOTAL	<u><u>886.0</u></u>	<u><u>880.0</u></u>	<u><u>880.0</u></u>	<u><u>880.0</u></u>

The approved budget for the Kansas Highway Patrol in FY 2017 is \$83.3 million, all from special revenue funds, which is an increase of \$3.1 million, or 3.8 percent, above FY 2016 actual expenditures. This amount includes \$82.3 million in operating expenditures and \$933,737 in capital improvements expenditures. Among other category expenditure adjustments, the prevailing increase is in salaries and wages expenditures related to the agency's new compensation plan. Additionally, the 2016 Legislature passed HB 2696, which created the Kansas Highway Patrol Staffing and Training Fund (Fund) and added a new \$2.00 nonrefundable surcharge to each vehicle registration fee to be deposited into this fund. The bill also contained language stating moneys deposited into this fund may only be used for the purposes set forth in the law

creating the Fund (purposes include the staffing and training of agency personnel, part of which includes the agency's compensation plan). The Fund was appropriated as a no limit fund for FY 2017 by 2016 House Sub. for SB 249. Estimated revenues of \$5.4 million to the Fund in each fiscal year are based upon a projected 2,697,486 motor vehicle registrations being sold per fiscal year. Expenditures from the Fund are estimated at \$1.5 million in FY 2017, \$3.8 million for FY 2018, and \$2.2 million for FY 2019. The approved 2017 budget reduced 6.0 FTE positions to reflect the agency's reclassification of these positions from the classified service to the unclassified service. This reduced the agency's FTE count from 829.0 to 823.0 FTE positions in FY 2017.

The capital improvements budget in FY 2017 totals \$933,737, all from special revenue funds, which is a decrease of \$1.0 million, or 51.9 percent, below FY 2016 actual expenditures. This decrease is related to significant one-time special revenue fund expenditures in FY 2016 for remaining obligations for construction of Troop F headquarters, water line, and retaining wall replacements at the Salina Training Academy. The 2017 capital improvements budget includes: \$340,000 for Fleet Center debt service principal payments; \$312,355 for rehabilitation/repair and scale replacement; and \$281,382 for projects expenditures (projects include Cedar Crest Security Cameras and Troop J/C/M heating ventilation and air conditioning control replacement).

The approved budget for FY 2018 is \$86.9 million, all from special revenue funds, which is an increase of \$3.6 million, or 4.3 percent, above the FY 2017 final approved budget. The increase is primarily attributable to increases in salaries and wages and aid to local units of government expenditures. The approved FY 2018 includes 823.0 FTE positions, which is unchanged from the FY 2017 approved number.

The FY 2018 approved operating budget is an all funds increase of \$2.9 million, or 3.5 percent, above the FY 2017 approved operating budget. This increase is primarily due to increases in salaries and wages and increases in estimated aid to local units of government.

The capital improvements budget for FY 2018 totals \$1.6 million, all from special revenue funds, which is an increase of \$704,527, or 75.5 percent, above the FY 2017 approved capital improvements budget. This increase is due to additional special revenue funds enhancement expenditures for capital improvements projects. The FY 2018 capital

improvements budget includes \$360,000 for Fleet Center debt service principal payments, \$317,200 for rehabilitation/repair and scale replacement, and \$961,064 for projects expenditures (projects include Troop F storage building construction, Training Academy gym boiler and water heater replacement, and Training Academy power plant boiler removal and heating ventilation and air conditioning controls replacement).

The approved budget for FY 2019 is \$86.6 million, all from special revenue funds, a decrease of \$311,978, or 0.4 percent, below the FY 2018 final approved budget. The decrease is primarily attributable to large one-time capital improvement projects expenditures for FY 2018, partially offset by increases in salaries and wages. The approved 2019 budget includes 823.0 FTE positions, which is unchanged from the FY 2018 number.

The FY 2019 approved operating budget is an all funds increase of \$1.0 million, or 1.2 percent, above the FY 2018 approved operating budget. This increase is primarily due to increases in salaries and wages, offset by a decrease in capital outlay expenditures.

The capital improvements budget for FY 2019 is \$322,560, all from special revenue funds, which is a decrease of \$1.3 million, or 80.3 percent, below the FY 2018 approved capital improvements budget due to significant FY 2018 project expenditures. The FY 2019 capital improvements budget includes \$322,560 for rehabilitation/repair and scale replacement (no debt service principal payments as the final payment on the Fleet Center is made within the FY 2018 budget).

Kansas Highway Patrol

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 83,328,125	829.0	\$ -	\$ 86,391,439	829.0	\$ -	\$ 86,213,512	829.0
Governor's Changes:									
1. KPERs Employer Contributions Held at the FY 2016 Amount	\$ -	\$ (37,308)	-	\$ -	\$ (116,637)	-	\$ -	\$ (153,751)	-
2. One Quarter Moratorium on Agency Death and Disability Payments	-	-	-	-	(25,775)	-	-	-	-
3. FTE reduction	-	-	(6.0)	-	-	(6.0)	-	-	(6.0)
4. GBA No. 1, Item 13	-	-	-	-	159,826	-	-	319,651	-
5. Information Technology Savings	-	-	-	-	-	-	-	-	-
<i>Subtotal-Governor's Recommendation</i>	<u>\$ -</u>	<u>\$ 83,290,817</u>	<u>823.0</u>	<u>\$ -</u>	<u>\$ 86,408,853</u>	<u>823.0</u>	<u>\$ -</u>	<u>\$ 86,379,412</u>	<u>823.0</u>
Change from Agency Est./Req.	\$ -	\$ (37,308)	(6.0)	\$ -	\$ 17,414	(6.0)	\$ -	\$ 165,900	(6.0)
Percent Change from Agency Est./Req.	--%	(0.0)%	(0.7)%	--%	0.0%	(0.7)%	--%	0.2%	(0.7)%
Legislative Action:									
6. GBA No. 1, Item 13 Adjustment	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ (319,651)	-
7. KPERs Employer Contributions Restored to Approved Level	-	37,308	-	-	116,637	-	-	153,751	-
8. Salary Adjustment	-	-	-	-	354,509	-	-	354,509	-
TOTAL APPROVED	<u><u>\$ -</u></u>	<u><u>\$ 83,328,125</u></u>	<u><u>823.0</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 86,879,999</u></u>	<u><u>823.0</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 86,568,021</u></u>	<u><u>823.0</u></u>
Change from Gov. Rec.	\$ -	\$ 37,308	-	\$ -	\$ 471,146	-	\$ -	\$ 188,609	-
Percent Change from Gov. Rec.	-%	0.0%	0.0%	--%	0.5%	0.0%	--%	0.2%	0.0%
Change from Agency Est./Req.	\$ -	\$ -	(6.0)	\$ -	\$ 488,560	(6.0)	\$ -	\$ 354,509	(6.0)
Percent Change from Agency Est./Req.	--%	--%	(0.7)%	--%	0.6%	(0.7)%	--%	0.4%	(0.7)%

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| <p>1. The Governor deleted \$37,308 in FY 2017, \$116,637 for FY 2018, and \$153,751 for FY 2019, all from special revenue funds, to hold KPERs employer contributions at the FY 2016 amount.</p> <p>2. The Governor deleted \$25,775, all from special revenue funds, to provide a moratorium on agency death and disability payments for one quarter for FY 2018.</p> <p>3. The Governor deleted 6.0 FTE positions to reflect the agency's reclassification of 6.0 positions from the classified service to the unclassified service in FY 2017, for FY 2018, and for FY 2019.</p> | <p>4. The Governor added \$159,826 for FY 2018 and \$319,651 for FY 2019, all from special revenue funds, to provide for cybersecurity enhancements for the State.</p> <p>5. The Governor recommended FY 2017 information technology savings and a corresponding special revenue fund transfer to the State General Fund in the amount of \$5,504, all from the Highway Patrol Operating Fund, which reflects the information technology savings certified under 2015 House Sub. for SB 112, Sec. 80(s)(1).</p> <p>6. The Legislature adopted, in part, GBA No. 1, Item 13, which adds \$159,826, all from special revenue funds, for FY 2018. The Legislature did not adopt GBA No. 1, Item 13, to add \$319,651, all from the special revenue funds, for FY 2019.</p> |
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7. The Legislature added \$37,308 in FY 2017, \$116,637 for FY 2018, and \$153,751 for FY 2019, all from special revenue funds, to restore KPERS employer contributions to the approved levels in each respective fiscal year.
8. The Legislature added \$354,509, all from special revenue funds, for a 2.5 percent adjustment for all state employees with less than five years of

service (except for 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 for FY 2018 and FY 2019.

Kansas Bureau of Investigation

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 30,796,017	\$ 32,831,422	\$ 32,829,265	\$ 33,227,369
Aid to Local Units	1,558,174	1,372,437	1,364,839	1,225,201
Other Assistance	6,274	136,334	113,244	28,313
<i>Subtotal-Operating</i>	<u>\$ 32,360,465</u>	<u>\$ 34,340,193</u>	<u>\$ 34,307,348</u>	<u>\$ 34,480,883</u>
Capital Improvements	2,095,000	2,105,000	2,170,000	2,280,000
TOTAL	<u>\$ 34,455,465</u>	<u>\$ 36,445,193</u>	<u>\$ 36,477,348</u>	<u>\$ 36,760,883</u>
State General Fund:				
State Operations	\$ 19,349,255	\$ 21,772,041	\$ 21,368,071	\$ 22,139,740
Aid to Local Units	-	-	-	-
Other Assistance	6,274	9,638	-	-
<i>Subtotal-Operating</i>	<u>\$ 19,355,529</u>	<u>\$ 21,781,679</u>	<u>\$ 21,368,071</u>	<u>\$ 22,139,740</u>
Capital Improvements	2,095,000	2,105,000	2,170,000	2,280,000
TOTAL	<u>\$ 21,450,529</u>	<u>\$ 23,886,679</u>	<u>\$ 23,538,071</u>	<u>\$ 24,419,740</u>
Percent Change:				
Operating Expenditures				
All Funds	18.2 %	6.1 %	(0.1)%	0.5 %
State General Fund	20.4	12.5	(1.9)	3.6
FTE Positions	223.0	223.0	223.0	223.0
Non-FTE Unclass. Perm. Pos.	94.0	94.0	100.0	100.0
TOTAL	<u>317.0</u>	<u>317.0</u>	<u>323.0</u>	<u>323.0</u>

The approved budget for the Kansas Bureau of Investigation (KBI) in FY 2017 totals \$36.4 million, including \$23.9 million from the State General Fund, which is an all funds increase of \$2.0 million, or 5.8 percent, and a State General Fund increase of \$2.4 million, or 11.4 percent, above FY 2016 actual expenditures. The all funds increase is largely attributable to increased expenditures for the Kansas Incident Based Reporting System feasibility study, professional fees related to the Kansas Criminal Justice Information System (KCJIS), and professional and scientific equipment for video recording. The FY 2017 approved budget includes 223.0 FTE positions and 94.0 non-FTE positions, the same as the FY 2016 actual positions.

The FY 2017 approved budget includes capital improvement expenditures totaling \$2.1 million, all from the State General Fund, which is a State General Fund increase of \$10,000, or 0.5 percent, above FY 2016 actual capital improvement expenditures. FY 2017 capital improvement expenditures are entirely for debt service related to the agency's Forensic Science Laboratory.

The approved budget for FY 2018 totals \$36.5 million, including \$23.5 million from the State General Fund, which is an all funds increase of \$32,155, or 0.1 percent, and a State General Fund decrease of \$348,608, or 1.5 percent, below the FY 2017 approved budget. The all

funds decrease is largely attributable to returning to 26 pay periods in FY 2018, partially offset by increased expenditures for the Forensic Laboratory related to the Sexual Assault Kit Initiative. The FY 2018 approved budget includes 223.0 FTE positions and 100.0 non-FTE positions, an increase of 6.0 non-FTE positions from the FY 2017 approved number.

The FY 2018 approved budget includes capital improvement expenditures totaling \$2.2 million, all from the State General Fund, which is an increase of \$65,000, or 3.1 percent, above the FY 2017 approved capital improvement amount. FY 2018 capital improvement expenditures are entirely for debt service related to the agency's Forensic Science Laboratory.

The approved budget for FY 2019 totals \$36.8 million, including \$24.4 million from the State General Fund, which is an all funds increase of \$283,535, or 0.8 percent, and a State General Fund increase of \$881,669, or 3.7 percent, above the FY 2018 approved budget. The all funds increase is largely attributable to implementation of the agency's recruitment and retention program. The 2016 Legislature and Executive Directive No. 16-471 implemented a compensation program that placed KBI agents on a pay plan with adjustments based on years in rank. The FY 2019 approved budget includes 223.0 FTE positions and 100.0 non-FTE positions, the same as the FY 2018 approved number.

The FY 2019 approved budget includes capital improvement expenditures totaling \$2.3 million, all from the State General Fund, which is an increase of \$110,000, or 5.1 percent, above the FY 2018 approved amount. FY 2019 capital improvement expenditures are entirely for debt service related to the agency's Forensic Science Laboratory.

Kansas Bureau of Investigation

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 24,417,630	\$ 36,976,144	223.0	\$ 27,268,888	\$ 39,731,637	235.0	\$ 26,789,428	\$ 39,081,464	235.0
Governor's Changes:									
1. KPERS Employer Contributions Held at the FY 2016 Amount	\$ (22,387)	\$ (34,898)	-	\$ (67,036)	\$ (105,048)	-	\$ (98,484)	\$ (154,181)	-
2. One Quarterly Moratorium on Agency Death and Disability Payments	-	-	-	(14,813)	(23,212)	-	-	-	-
3. Forensic Science Lab Repairs	(421,163)	(421,163)	-	-	-	-	-	-	-
4. Methamphetamine Lab Clean-Up	(109,788)	(109,788)	-	(50,000)	(50,000)	-	(50,000)	(50,000)	-
5. Recruitment and Retention Plan	-	-	-	(820,000)	-	-	(820,000)	-	-
6. Investigative Overtime Initiative	-	-	-	(949,500)	(949,500)	-	(914,358)	(914,358)	-
7. Investigations Positions	-	-	-	(1,390,872)	(1,390,872)	(12.0)	(990,032)	(990,032)	(12.0)
8. Forensic Science Center Staffing	-	-	-	(558,227)	(558,227)	-	(533,185)	(533,185)	-
9. Forensic Scientist Pay Adjustment	-	-	-	(53,297)	(53,297)	-	(53,825)	(53,825)	-
10. Increased Lab Capacity	-	-	-	(802,569)	(802,569)	-	(664,737)	(664,737)	-
Subtotal-Governor's Recommendation	\$ 23,864,292	\$ 36,410,295	223.0	\$ 22,562,574	\$ 35,798,912	223.0	\$ 22,664,807	\$ 35,721,146	223.0
Change from Agency Est./Req.	\$ (553,338)	\$ (565,849)	-	\$ (4,706,314)	\$ (3,932,725)	(12.0)	\$ (4,124,621)	\$ (3,360,318)	(12.0)
Percent Change from Agency Est./Req.	(2.3)%	(1.5)%	0.0 %	(17.3)%	(9.9)%	(5.1)%	(15.4)%	(8.6)%	(5.1)%
Legislative Action:									
11. KPERS Employer Contributions Restored to Approved Level	\$ 22,387	\$ 34,898	-	\$ 67,036	\$ 105,048	-	\$ 98,484	\$ 154,181	-
12. Recruitment and Retention Plan	-	-	-	-	(384,180)	-	885,820	65,820	-
13. Increased Lab Capacity	-	-	-	802,569	802,569	-	664,737	664,737	-
14. Salary Adjustment	-	-	-	105,892	154,999	-	105,892	154,999	-
TOTAL APPROVED	\$ 23,886,679	\$ 36,445,193	223.0	\$ 23,538,071	\$ 36,477,348	223.0	\$ 24,419,740	\$ 36,760,883	223.0
Change from Gov. Rec.	\$ 22,387	\$ 34,898	-	\$ 975,497	\$ 678,436	-	\$ 1,754,933	\$ 1,039,737	-
Percent Change from Gov. Rec.	0.1 %	0.1 %	0.0 %	4.3 %	1.9 %	0.0 %	7.7 %	2.9 %	0.0 %
Change from Agency Est./Req.	\$ (530,951)	\$ (530,951)	-	\$ (3,730,817)	\$ (3,254,289)	(12.0)	\$ (2,369,688)	\$ (2,320,581)	(12.0)
Percent Change from Agency Est./Req.	(2.2)%	(1.4)%	0.0 %	(13.7)%	(8.2)%	(5.1)%	(8.8)%	(5.9)%	(5.1)%

1. The Governor deleted \$34,898, including \$22,387 from the State General Fund, in FY 2017; \$105,048, including \$67,036 from the State General Fund, for FY 2018; and \$154,181, including \$98,484 from the State General Fund, for FY 2019 to hold KPERS employer contributions at the FY 2016 amount.

2. The Governor deleted \$23,212, including \$14,813 from the State General Fund, to provide a moratorium on agency death and disability payments for one quarter for FY 2018.

3. The Governor deleted \$421,163, all from the State General Fund, to reduce expenditures for repairs to the agency's forensic science laboratory in FY 2017.

4. The Governor deleted \$109,788 in FY 2017, \$50,000 for FY 2018, and \$50,000 for FY 2019, all from the State General Fund, to reduce expenditures for methamphetamine laboratory clean-up.
5. The Governor deleted \$820,000, all from the State General Fund, and added \$820,000, all from the Record Check Fee Fund, to adjust an enhancement request to implement a recruitment and retention program for FY 2018 and FY 2019. The agency originally requested for the program to be funded through the State General Fund. Executive Directive No. 16-471, signed by the Governor on June 2, 2016, placed KBI agents on a pay plan with pay adjustments based upon years in rank.
6. The Governor deleted \$949,500 for FY 2018 and \$914,358 for FY 2019, all from the State General Fund, to reject an enhancement request to establish a funding source to provide overtime pay for existing personnel.
7. The Governor deleted \$1.4 million, all from the State General Fund, and 12.0 FTE positions for FY 2018, and \$990,032, all from the State General Fund, and 12.0 FTE positions for FY 2019 to reject an enhancement request to fund additional crime scene investigators and special agents within the Crime Scene Response Team.
8. The Governor deleted \$558,227 for FY 2018 and \$533,185 for FY 2019, all from the State General Fund, to reject an enhancement request to fund 7.0 Forensic Scientist positions.
9. The Governor deleted \$53,297 for FY 2018 and \$53,825 for FY 2019, all from the State General Fund, to reject an enhancement request for pay increases for managerial and upper-level management positions.
10. The Governor deleted \$802,569 for FY 2018 and \$664,737 for FY 2019, all from the State General Fund, to reject an enhancement request to fund 6.0 Forensic Scientist positions to accommodate for increased Sexual Assault Kit Initiative kit submissions.
11. The Legislature added \$34,898, including \$22,387 from the State General Fund, in FY 2017; \$105,048, including \$67,036 from the State General Fund, for FY 2018; and \$154,181, including \$98,484 from the State General Fund, for FY 2019 to restore KPERs employer contributions to the approved levels in each respective fiscal year.
12. The Legislature deleted \$384,180, all from the Record Check Fee Fund, for FY 2018; added \$885,820, all from the State General Fund, for FY 2019; and deleted \$820,000, all from the Record Check Fee Fund, for FY 2019 to implement a recruitment and retention program. The program will be funded through the Record Check Fee Fund and existing resources for FY 2018 and through the State General Fund for FY 2019.
13. The Legislature 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 for increased Sexual Assault Kit Initiative processing rates.
14. The Legislature added \$154,999, including \$105,892 from the State General Fund, for a 2.5 percent adjustment for all state employees with less than five years of service (except for 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 for FY 2018 and FY 2019.

Emergency Medical Services Board

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 1,146,283	\$ 1,272,699	\$ 1,415,519	\$ 1,416,269
Aid to Local Units	695,280	666,921	643,250	640,250
Other Assistance	150,000	150,000	150,000	150,000
<i>Subtotal-Operating</i>	<u>\$ 1,991,563</u>	<u>\$ 2,089,620</u>	<u>\$ 2,208,769</u>	<u>\$ 2,206,519</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 1,991,563</u></u>	<u><u>\$ 2,089,620</u></u>	<u><u>\$ 2,208,769</u></u>	<u><u>\$ 2,206,519</u></u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:				
Operating Expenditures				
All Funds	12.3 %	4.9 %	5.7 %	(0.1)%
State General Fund	--	--	--	--
FTE Positions	14.0	10.0	10.0	10.0
Non-FTE Unclass. Perm. Pos.	<u>4.0</u>	<u>4.0</u>	<u>6.0</u>	<u>6.0</u>
TOTAL	<u><u>18.0</u></u>	<u><u>14.0</u></u>	<u><u>16.0</u></u>	<u><u>16.0</u></u>

The approved budget for the Emergency Medical Services Board in FY 2017 is \$2.1 million, all from special revenue funds, which is an increase of \$98,057, or 4.9 percent, above FY 2016 actual expenditures. The increase is primarily attributable to increases in salaries and wages and contractual services. The FY 2017 approved budget includes 10.0 FTE positions and 4.0 non-FTE positions, which is a decrease of 4.0 FTE positions to reflect the agency's reclassification of 4.0 positions from the classified service to the unclassified service for FY 2017.

The approved budget for FY 2018 is \$2.2 million, all from special revenue funds, which is an increase of \$119,149, or 5.7 percent, above

the FY 2017 approved budget. The increase is primarily attributable to increases in contractual services, salaries and wages, commodities, and capital outlay. This increase is primarily due to the agency's approved enhancement request for \$107,195, all from special revenue funds, and 2.0 non-FTE unclassified permanent positions to provide examination services for skills testing across the state rather than contracting the service out. The increase is partially offset by a decrease in aid to local units of government. The FY 2018 approved budget includes 10.0 FTE positions and 6.0 non-FTE positions, which is no change from the FY 2017 approved budget.

The approved budget for FY 2019 is \$2.2 million, all from special revenue funds, which is a decrease of \$2,250, or 0.1 percent, below the FY 2018 approved budget. The expenditure decrease is primarily due to the agency's FY 2019 approved enhancement request for \$89,468, all from special revenue funds, and 2.0 non-FTE unclassified permanent positions to provide examination services for skills testing across the state

rather than contracting this service out. This is the continuation of the FY 2018 enhancement request, but is a decrease of \$17,727, or 16.5 percent, below the FY 2018 enhancement requested amount, reflective of expenditures related to the initial establishment of the agency-provided exam administration. The FY 2019 approved budget includes 10.0 FTE positions, which is no change from the FY 2018 approved number.

Emergency Medical Services Board

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 2,089,620	14.0	\$ -	\$ 2,191,376	14.0	\$ -	\$ 2,190,440	14.0
Governor's Changes:									
1. KPERS Employer Contributions Held at the FY 2016 Amount	\$ -	\$ (2,253)	-	\$ -	\$ (6,743)	-	\$ -	\$ (9,490)	-
2. One Quarter Moratorium on Agency Death and Disability Payments	-	-	-	-	(1,490)	-	-	-	-
3. Transfer to the State General Fund	-	-	-	-	-	-	-	-	-
4. FTE reduction	-	-	(4.0)	-	-	(4.0)	-	-	(4.0)
5. GBA No. 1, Item 13	-	-	-	-	2,804	-	-	5,608	-
<i>Subtotal-Governor's Recommendation</i>	\$ -	\$ 2,087,367	10.0	\$ -	\$ 2,185,947	10.0	\$ -	\$ 2,186,558	10.0
Change from Agency Est./Req.	\$ -	\$ (2,253)	(4.0)	\$ -	\$ (5,429)	(4.0)	\$ -	\$ (3,882)	(4.0)
Percent Change from Agency Est./Req.	--%	(0.1)%	(28.6)%	--%	(0.2)%	(28.6)%	--%	(0.2)%	(28.6)%
Legislative Action:									
6. GBA No. 1, Item 13 Adjustment	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ (5,608)	-
7. KPERS Employer Contributions Restored to Approved Level	-	2,253	-	-	6,743	-	-	9,490	-
8. Salary Adjustment	-	-	-	-	16,079	-	-	16,079	-
TOTAL APPROVED	\$ -	\$ 2,089,620	10.0	\$ -	\$ 2,208,769	10.0	\$ -	\$ 2,206,519	10.0
Change from Gov. Rec.	\$ -	\$ 2,253	-	\$ -	\$ 22,822	-	\$ -	\$ 19,961	-
Percent Change from Gov. Rec.	--%	0.1%	0.0%	--%	1.0%	0.0%	--%	0.9%	0.0%
Change from Agency Est./Req.	\$ -	\$ -	(4.0)	\$ -	\$ 17,393	(4.0)	\$ -	\$ 16,079	(4.0)
Percent Change from Agency Est./Req.	--%	--%	(28.6)%	--%	0.8%	(28.6)%	--%	0.7%	(28.6)%

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| <p>1. The Governor deleted \$2,253 in FY 2017, \$6,743 for FY 2018, and \$9,490 for FY 2019, all from special revenue funds, to hold KPERS employer contributions at the FY 2016 amount.</p> <p>2. The Governor deleted \$1,490, all from special revenue funds, to provide a moratorium on agency death and disability payments for one quarter for FY 2018.</p> <p>3. The Governor transferred \$250,000 from the unencumbered balance of the Emergency Medical Services Operating Fund to the State General Fund for FY 2018 and FY 2019.</p> | <p>4. The Governor deleted 4.0 FTE positions to reflect the agency's reclassification of 4.0 positions from the classified service to the unclassified service for FY 2017, FY 2018, and FY 2019.</p> <p>5. The Governor added \$2,804 for FY 2018 and \$5,608 for FY 2019, all from special revenue funds, to provide for cybersecurity enhancements for the State.</p> <p>6. The Legislature adopted, in part, GBA No. 1, Item 13, which adds \$2,804, all from special revenue funds, for FY 2018. The Legislature did not adopt GBA No. 1, Item 13, to add \$5,608, all from the special revenue funds, for FY 2019.</p> |
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7. The Legislature added \$2,253 in FY 2017, \$6,743 for FY 2018, and \$9,490 for FY 2019, all from special revenue funds, to restore KPERs employer contributions to the approved levels in each respective fiscal year.
8. The Legislature added \$16,079, all from special revenue funds, for a 2.5 percent adjustment for all state employees with less than five years of service (except for 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 for FY 2018 and FY 2019.

Kansas Sentencing Commission

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 891,204	\$ 1,359,690	\$ 1,108,037	\$ 1,039,598
Aid to Local Units	-	-	-	-
Other Assistance	6,563,674	6,507,644	6,571,812	6,522,804
<i>Subtotal-Operating</i>	<u>\$ 7,454,878</u>	<u>\$ 7,867,334</u>	<u>\$ 7,679,849</u>	<u>\$ 7,562,402</u>
Capital Improvements	-	-	-	-
TOTAL	<u>\$ 7,454,878</u>	<u>\$ 7,867,334</u>	<u>\$ 7,679,849</u>	<u>\$ 7,562,402</u>
State General Fund:				
State Operations	\$ 761,079	\$ 968,617	\$ 839,171	\$ 894,915
Aid to Local Units	-	-	-	-
Other Assistance	6,563,674	6,507,644	6,571,812	6,522,804
<i>Subtotal-Operating</i>	<u>\$ 7,324,753</u>	<u>\$ 7,476,261</u>	<u>\$ 7,410,983</u>	<u>\$ 7,417,719</u>
Capital Improvements	-	-	-	-
TOTAL	<u>\$ 7,324,753</u>	<u>\$ 7,476,261</u>	<u>\$ 7,410,983</u>	<u>\$ 7,417,719</u>
Percent Change:				
Operating Expenditures				
All Funds	(3.7)%	5.5 %	(2.4)%	(1.5)%
State General Fund	4.3	2.1	(0.9)	0.1
FTE Positions	9.5	9.5	9.5	9.5
Non-FTE Unclass. Perm. Pos.	3.0	4.0	4.0	4.0
TOTAL	<u>12.5</u>	<u>13.5</u>	<u>13.5</u>	<u>13.5</u>

The approved budget for the Kansas Sentencing Commission in FY 2017 totals \$7.9 million, including \$7.5 million from the State General Fund, which is an all funds increase of \$412,456, or 5.5 percent, and a State General Fund increase of \$151,508, or 2.1 percent, above the FY 2016 actual amount. The increase is primarily due to the agency budgeting to contract with a third-party utilization management company to improve its Treatment Provider Payment System by implementing a medical model (\$350,510). The FY 2017 approved budget includes 9.5 FTE positions and 4.0 non-FTE positions, which is an increase of 1.0 non-FTE position. The increase is attributable to the agency converting a contracted position into a non-FTE unclassified temporary position.

The final approved budget for FY 2018 totals \$7.7 million, including \$7.4 million from the State General Fund, which is an all funds decrease of \$187,485, or 2.4 percent, and a State General Fund decrease of \$65,278, or 0.9 percent, below the FY 2017 approved amount. The decrease is primarily due to lower contractual services expenditures related to the payment of a third-party utilization management company, offset by increases in the agency's reintegration modality within its Substance Abuse Treatment Program. The approved FY 2018 budget includes 9.5 FTE positions and 4.0 non-FTE positions, which is unchanged from the approved FY 2017 number.

The approved budget for FY 2019 totals \$7.6 million, including \$7.4 million from the State General Fund, which is a decrease of \$117,447, or 1.5 percent, and a State General Fund increase of \$6,736, or 0.1 percent, from the FY 2018 approved amount. The decrease is primarily attributable to lower contractual services expenditures related to the payment of a third-party utilization management company (\$100,000) and lower expenditures for other assistance due to the agency projecting

that intermediate residential modality will be used less in coming years as intensive outpatient treatment modalities improve (\$49,008), partially offset by increased expenditures in the agency's Administration program for increased salaries and wages (\$31,400). The approved FY 2019 budget includes 9.5 FTE positions and 4.0 non-FTE positions, which is unchanged from the approved FY 2018 budget.

Kansas Sentencing Commission

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 7,476,261	\$ 7,867,334	9.5	\$ 7,404,172	\$ 7,672,461	9.5	\$ 7,410,749	\$ 7,554,853	9.5
Governor's Changes:									
1. KPERs Employer Contributions Held at the FY 2016 Amount	\$ (2,043)	\$ (2,254)	-	\$ (6,234)	\$ (6,742)	-	\$ (8,013)	\$ (8,640)	-
2. One Quarter Moratorium on Agency Death and Disability Payments	-	-	-	(1,378)	(1,490)	-	-	-	-
3. GBA No. 1, Item 13	-	-	-	2,093	2,203	-	4,186	4,406	-
<i>Subtotal-Governor's Recommendation</i>	<u>\$ 7,474,218</u>	<u>\$ 7,865,080</u>	<u>9.5</u>	<u>\$ 7,398,653</u>	<u>\$ 7,666,432</u>	<u>9.5</u>	<u>\$ 7,406,922</u>	<u>\$ 7,550,619</u>	<u>9.5</u>
Change from Agency Est./Req.	\$ (2,043)	\$ (2,254)	-	\$ (5,519)	\$ (6,029)	-	\$ (3,827)	\$ (4,234)	-
Percent Change from Agency Est./Req.	(0.0)%	(0.0)%	0.0%	(0.1)%	(0.1)%	0.0%	(0.1)%	(0.1)%	0.0%
Legislative Action:									
4. GBA No. 1, Item 13 Adjustment	\$ -	\$ -	-	\$ (874)	\$ (874)	-	\$ (4,186)	\$ (4,406)	-
5. KPERs Employer Contributions Restored to Approved Level	2,043	2,254	-	6,234	6,742	-	8,013	8,640	-
6. Salary Adjustment	-	-	-	6,970	7,549	-	6,970	7,549	-
TOTAL APPROVED	<u><u>\$ 7,476,261</u></u>	<u><u>\$ 7,867,334</u></u>	<u><u>9.5</u></u>	<u><u>\$ 7,410,983</u></u>	<u><u>\$ 7,679,849</u></u>	<u><u>9.5</u></u>	<u><u>\$ 7,417,719</u></u>	<u><u>\$ 7,562,402</u></u>	<u><u>9.5</u></u>
Change from Gov. Rec.	\$ 2,043	\$ 2,254	-	\$ 12,330	\$ 13,417	-	\$ 10,797	\$ 11,783	-
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0%	0.2 %	0.2 %	0.0%	0.1 %	0.2 %	0.0%
Change from Agency Est./Req.	\$ -	\$ -	-	\$ 6,811	\$ 7,388	-	\$ 6,970	\$ 7,549	-
Percent Change from Agency Est./Req.	-- %	-- %	0.0%	0.1 %	0.1 %	0.0%	0.1 %	0.1 %	0.0%

- | | |
|---|---|
| <p>1. The Governor deleted \$2,254, including \$2,043 from the State General Fund, in FY 2017; \$6,742, including \$6,234 from the State General Fund, for FY 2018; and \$8,640, including \$8,013 from the State General Fund, for FY 2019 to hold KPERs employer contributions at the FY 2016 amount.</p> <p>2. The Governor deleted \$1,490, including \$1,378 from the State General Fund, to provide a moratorium on agency death and disability payments for one quarter for FY 2018.</p> <p>3. The Governor added \$2,203, including \$2,093 from the State General Fund, for FY 2018 and \$4,406, including \$4,186 from the State General Fund, for FY 2019 to provide for cybersecurity enhancements for the State.</p> <p>4. The Legislature adopted, in part, GBA No. 1, Item 13, which adds \$1,219, all from the State General Fund, for FY 2018. The Legislature did not adopt GBA No. 1, Item 13, to add \$4,406, including \$4,186 from the State General Fund, for FY 2019.</p> | <p>5. The Legislature added \$2,254, including \$2,043 from the State General Fund, in FY 2017; \$6,742, including \$6,234 from the State General Fund, for FY 2018; and \$8,640, including \$8,013 from the State General Fund, for FY 2019 to restore KPERs employer contributions to the approved levels in each respective fiscal year.</p> <p>6. The Legislature added \$7,549, including \$6,970 from the State General Fund, for a 2.5 percent adjustment for all state employees with less than five years of service (except for 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 for FY 2018 and FY 2019.</p> |
|---|---|

Kansas Commission on Peace Officers' Standards and Training

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 868,020	\$ 602,650	\$ 605,176	\$ 635,318
Aid to Local Units	-	214,744	208,171	208,171
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 868,020</u>	<u>\$ 817,394</u>	<u>\$ 813,347</u>	<u>\$ 843,489</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 868,020</u></u>	<u><u>\$ 817,394</u></u>	<u><u>\$ 813,347</u></u>	<u><u>\$ 843,489</u></u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:				
Operating Expenditures				
All Funds	13.2 %	(5.8)%	(0.5)%	3.7 %
State General Fund	--	--	--	--
FTE Positions	5.0	5.0	5.0	5.0
Non-FTE Unclass. Perm. Pos.	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
TOTAL	<u><u>7.0</u></u>	<u><u>7.0</u></u>	<u><u>7.0</u></u>	<u><u>7.0</u></u>

The approved budget for the Kansas Commission on Peace Officers' Standards and Training in FY 2017 totals \$817,394, all from special revenue funds, which is an all funds decrease of \$50,626, or 5.8 percent, below FY 2016 actual expenditures. The decrease is largely attributable to the FY 2016 addition of \$140,000, all from special revenue funds, and additional expenditures surrounding a database replacement approved by the 2016 Legislature but was not included in the FY 2017 budget. The FY 2017 approved budget includes 5.0 FTE positions and 2.0 non-FTE positions, which is unchanged from the number in FY 2016.

The approved budget for FY 2018 totals \$813,347, all from special revenue funds, which is an all funds decrease of \$4,047, or 0.5 percent, below the FY 2017 approved amount. The decrease is largely attributable to less expenditures on unclassified regular and temporary pay, and also due to less Local Law Enforcement Training Fund (LLETTF) expenditures for FY 2018. The agency reimburses municipalities that operate and train officers in satellite law enforcement academies *via* the LLETTF. Projected revenues to the LLETTF used to finance reimbursements are projected to be lower than FY 2017, thereby reducing overall expenditures available for reimbursements. The FY 2018 approved budget includes 5.0 FTE positions and 2.0 non-FTE positions, which is unchanged from the number in the approved FY 2017 budget.

The approved budget for FY 2019 totals \$843,489, all from special revenue funds, which is an all funds increase of \$30,142, or 3.7 percent, above the FY 2018 approved amount. The increase is primarily attributable to employer contributions to KPERS and fringe benefit

expenditures. The FY 2019 approved budget includes 5.0 FTE positions and 2.0 non-FTE positions, which is unchanged from the number in the FY 2018 approved budget.

Kansas Commission on Peace Officers' Standards and Training

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 817,394	5.0	\$ -	\$ 803,679	5.0	\$ -	\$ 835,189	5.0
Governor's Changes:									
1. KPERs Employer Contributions Held at the FY 2016 Amount	\$ -	\$ (658)	-	\$ -	\$ (1,969)	-	\$ -	\$ (5,716)	-
2. One Quarter Moratorium on Agency Death and Disability Payments	-	-	-	-	(435)	-	-	-	-
3. GBA No. 1, Item 13	-	-	-	-	1,803	-	-	3,605	-
<i>Subtotal-Governor's Recommendation</i>	\$ -	\$ 816,736	5.0	\$ -	\$ 803,078	5.0	\$ -	\$ 833,078	5.0
Change from Agency Est./Req.	\$ -	\$ (658)	-	\$ -	\$ (601)	-	\$ -	\$ (2,111)	-
Percent Change from Agency Est./Req.	--%	(0.1)%	0.0%	--%	(0.1)%	0.0%	--%	(0.3)%	0.0%
Legislative Action:									
4. GBA No. 1, Item 13 Adjustment	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ (3,605)	-
5. KPERs Employer Contributions Restored to Approved Level	-	658	-	-	1,969	-	-	5,716	-
6. Salary Adjustment	-	-	-	-	8,300	-	-	8,300	-
TOTAL APPROVED	\$ -	\$ 817,394	5.0	\$ -	\$ 813,347	5.0	\$ -	\$ 843,489	5.0
Change from Gov. Rec.	\$ -	\$ 658	-	\$ -	\$ 10,269	-	\$ -	\$ 10,411	-
Percent Change from Gov. Rec.	--%	0.1%	0.0%	--%	1.3%	0.0%	--%	1.2%	0.0%
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ 9,668	-	\$ -	\$ 8,300	-
Percent Change from Agency Est./Req.	--%	--%	0.0%	--%	1.2%	0.0%	--%	1.0%	0.0%

1. The Governor deleted \$658 in FY 2017, \$1,969 for FY 2018, and \$5,716 for FY 2019, all from special revenue funds, to hold KPERs employer contributions at the FY 2016 amount.
5. The Legislature added \$658 in FY 2017, \$1,969 for FY 2018, and \$5,716 for FY 2019, all from special revenue funds, to restore KPERs employer contributions to the approved levels in each respective fiscal year.
2. The Governor deleted \$435, all from special revenue funds, to provide a moratorium on agency death and disability payments for one quarter for FY 2018.
6. The Legislature added \$8,300, all from special revenue funds, for a 2.5 percent adjustment for all state employees with less than five years of service (except for 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 for FY 2018 and FY 2019.
3. The Governor added \$1,803 for FY 2018 and \$3,605 for FY 2019, all from special revenue funds, to provide for cybersecurity enhancements for the State.
4. The Legislature adopted, in part, GBA No. 1, Item 13, which adds \$1,803, all from special revenue funds, for FY 2018. The Legislature did not adopt GBA No. 1, Item 13, to add \$3,605, all from special revenue funds, for FY 2019.

Kansas Department of Transportation

Expenditure	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
All Funds:				
State Operations	\$ 387,311,959	\$ 412,273,681	\$ 402,937,589	\$ 393,685,001
Aid to Local Units	208,542,615	214,296,782	204,956,850	206,352,943
Other Assistance	23,193,885	26,849,683	24,120,360	24,129,241
<i>Subtotal-Operating</i>	<u>\$ 619,048,459</u>	<u>\$ 653,420,146</u>	<u>\$ 632,014,799</u>	<u>\$ 624,167,185</u>
Capital Improvements	365,123,988	594,078,089	272,745,161	544,926,227
TOTAL	<u><u>\$ 984,172,447</u></u>	<u><u>\$ 1,247,498,235</u></u>	<u><u>\$ 904,759,960</u></u>	<u><u>\$ 1,169,093,412</u></u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:				
Operating Expenditures				
All Funds	1.2%	5.6 %	(3.3)%	(1.2)%
State General Fund	--	--	--	--
FTE Positions	1,899.0	1,846.0	1,846.0	1,846.0
Non-FTE Unclass. Perm. Pos.	616.6	464.0	464.0	464.0
TOTAL	<u><u>2,515.6</u></u>	<u><u>2,310.0</u></u>	<u><u>2,310.0</u></u>	<u><u>2,310.0</u></u>

The total approved budget for the Kansas Department of Transportation in FY 2017 totals \$1.2 billion, all from special revenue funds, which is an increase of \$263.3 million, or 26.8 percent, above the 2016 actual expenditures. This increase is primarily due to T-WORKS program project expenditures carried forward into FY 2017; FY 2016 budget reductions in order to achieve savings for transfers; increased revenue estimates and associated expenditure increases; and increases in federal and other special revenue fund expenditures. The FY 2017 budget is the seventh year of the T-WORKS Program, and includes 1,846.0 FTE positions and 464.0 non-FTE positions, which is a decrease of 53.0 FTE positions from the number approved by the 2016 Legislature, and a decrease of 152.6 non-FTE positions below the FY 2017 approved

number. The agency states that as positions become vacant, it is only filling those that are deemed critical. Prior budgets included unfunded vacant positions, and this budget only includes filled and vacant positions anticipated to be filled. The FY 2017 approved budget includes the transfer of all sales tax revenue credited to the State Highway Fund to the State General Fund and other state agencies in FY 2017.

The approved budget for FY 2018 totals \$904.8 million, all from special revenue funds, which is a decrease of \$342.7 million, or 27.5 percent, below the FY 2017 approved budget. This decrease is due to reductions to preservation projects expenditures totaling \$393.1 million in

order to achieve savings for transfers. The FY 2018 budget includes 1,846.0 FTE positions, which is no change from the FY 2017 approved number. The 2017 Legislature added funding and approved FY 2018 language, as follows.

2017 HB 2096. This enacted bill included the following provisions for which expenditures were provided for in 2017 Senate Sub. for HB 2002: designations and commemorations approved for the Eldon K Miller memorial highway designation (\$2,380); and transit bus operation on certain highway shoulders in Wyandotte county (\$250,000).

2017 Senate Sub. for HB 2002. The final 2017 Session appropriations bill included the following additional FY 2018 provisions:

- Authorized the issuance of bonds not to exceed \$400.0 million, in total, over the course of FY 2018 and FY 2019, at the discretion of the Secretary of Transportation. This additional bonding authority is provided outside of the 18.0 percent annual bond debt service expenditures to annual projected state highway fund revenues cap that was placed upon prior debt issuance;
- Set the limit on total allowable debt issuance for the T-WORKS Program at \$1.7 billion; and
- Appropriated the Seat Belt Safety Fund created in 2017 SB 89, which increased 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.

The approved budget for FY 2019 totals \$1.2 billion, all from special revenue funds, which is an increase of \$264.3 million, or 29.2

percent, above the FY 2018 approved budget. Reductions to the agency's request within the FY 2019 approved budget were made to preservation and other state project expenditures totaling \$379.6 million. Reductions to FY 2019 expenditures for preservation and state project expenditures were made in order to achieve savings for transfers. The overall budget is still an increase, which is created by significant reductions included within the FY 2018 approved budget. For FY 2019, the agency anticipates expenditures to return to a level similar to prior years of T-WORKS, with FY 2019 being the ninth year of the projected ten-year program. The agency anticipates letting projects delayed as part of previous years expenditure reductions as revenues allow. The 2019 budget includes 1,846.0 FTE positions, which is no change from the FY 2018 approved number. The 2017 Legislature approved FY 2019 language, as follows.

2017 Senate Sub. for HB 2002. The final 2017 Session appropriations bill included the following continuations of provisions for FY 2019:

- Authorized the issuance of bonds not to exceed \$400.0 million, in total, over the course of FY 2018 and FY 2019, at the discretion of the Secretary of Transportation. This additional bonding authority is provided outside of the 18.0 percent annual bond debt service expenditures to annual projected state highway fund revenues cap that was placed upon prior debt issuance;
- Set the limit on total allowable debt issuance for the T-WORKS Program at \$1.7 billion; and
- Appropriated the Seat Belt Safety Fund created in 2017 SB 89, which increased 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.

Kansas Department of Transportation

	FY 2017			FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 1,547,875,362	1,846.0	\$ -	\$ 1,294,424,089	1,846.0	\$ -	\$ 1,544,742,494	1,846.0
Governor's Changes:									
1. State Highway Fund Transfer Adjustments	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
2. CRE Adjustment - Special City County Fund Expenditures	-	3,219,927	-	-	1,760,203	-	-	2,661,464	-
3. State Projects Expenditure Adjustment	-	(19,503,764)	-	-	-	-	-	(185,000,000)	-
4. Preservation Projects Expenditure Adjustment	-	(284,093,290)	-	-	(393,134,534)	-	-	(194,557,657)	-
5. KPERS Employer Contributions Held at the FY 2016 Amount	-	(370,829)	-	-	(1,111,121)	-	-	(1,564,078)	-
6. One Quarter Moratorium on Agency Death and Disability Payments	-	-	-	-	(245,533)	-	-	-	-
7. Building Projects Reallocation	-	-	-	-	-	-	-	-	-
8. GBA No. 1, Item 13	-	-	-	-	456,244	-	-	912,488	-
9. GBA No. 1, Item 18	-	-	-	-	-	-	-	-	-
10. Information Technology Savings	-	-	-	-	-	-	-	-	-
Subtotal-Governor's Recommendation	\$ -	\$ 1,247,127,406	1,846.0	\$ -	\$ 902,149,348	1,846.0	\$ -	\$ 1,167,194,711	1,846.0
Change from Agency Est./Req.	\$ -	\$ (300,747,956)	-	\$ -	\$ (392,274,741)	-	\$ -	\$ (377,547,783)	-
Percent Change from Agency Est./Req.	--%	(19.4)%	0.0%	--%	(30.3)%	0.0%	--%	(24.4)%	0.0%
Legislative Action:									
11. GBA No. 1, Item 13 Adjustment	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ (912,488)	-
12. KPERS Employer Contributions Restored to Approved Level	-	370,829	-	-	1,111,121	-	-	1,564,078	-
13. Salary Adjustment	-	-	-	-	1,247,111	-	-	1,247,111	-
14. 2017 HB 2096	-	-	-	-	252,380	-	-	-	-
15. 2017 SB 89	-	-	-	-	-	-	-	-	-
16. Bonding Authority Addition	-	-	-	-	-	-	-	-	-
17. T-WORKS Debt Issuance Cap	-	-	-	-	-	-	-	-	-
18. GBA No. 1, Item 18 Adjustment	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	\$ -	\$ 1,247,498,235	1,846.0	\$ -	\$ 904,759,960	1,846.0	\$ -	\$ 1,169,093,412	1,846.0
Change from Gov. Rec.	\$ -	\$ 370,829	-	\$ -	\$ 2,610,612	-	\$ -	\$ 1,898,701	-
Percent Change from Gov. Rec.	--%	0.0%	0.0%	--%	0.3%	0.0%	--%	0.2%	0.0%
Change from Agency Est./Req.	\$ -	\$ (300,377,127)	-	\$ -	\$ (389,664,129)	-	\$ -	\$ (375,649,082)	-
Percent Change from Agency Est./Req.	--%	(19.4)%	0.0%	--%	(30.1)%	0.0%	--%	(24.3)%	0.0%

1. The Governor included total transfers from the State Highway Fund of \$504.8 million in FY 2017, \$527.1 million for FY 2018, and \$531.9 million for FY 2019. These amounts include transfers of \$266.6 million, \$288.3 million, and \$293.1 million to the State General Fund for FY 2017, FY 2018, and FY 2019, respectively.
2. The Governor made adjustments to reflect November 2016 estimates for expenditures from the Highway Revenue Estimating Group. Estimated increases to Special City and County Highway Fund expenditures included \$3.2 million in FY 2017, \$1.8 million for FY 2018, and \$2.7 million for FY 2019.
3. The Governor deleted State Highway Fund state projects expenditures of \$19.5 million in FY 2017 and \$185.0 million for FY 2019 to account for recommended revenue transfers.
4. The Governor 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 in order to account for recommended revenue transfers.
5. The Governor deleted \$370,829 in FY 2017, \$1.1 million for FY 2018, and \$1.6 million for FY 2019, all from special revenue funds, to hold KPERS employer contributions at the FY 2016 amount.
6. The Governor deleted \$245,533, all from special revenue funds, to provide a moratorium on agency death and disability payments for one quarter for FY 2018.
7. The Governor recommended the postponement and reallocation of \$1.8 million, all from the State Highway Fund, requested for the Newton subarea relocation to be used for preservation projects expenditures for FY 2018, and the postponement and reallocation of \$2.1 million, all from the State Highway Fund, requested to update the electrical and bay extension district 2 shop in Salina to be used for preservation projects expenditures for FY 2019.
8. The Governor added \$456,244 for FY 2018 and \$912,488 for FY 2019, all from special revenue funds, to provide for cybersecurity enhancements for the State.
9. The Governor increased the sales tax transfer from the State Highway Fund (SHF) to the State General Fund as a result of the April 2017 Consensus Revenue Estimate and new estimates for sales tax receipts to the SHF. GBA No. 1, Item 18, amended the Governor's recommendation by increasing total transfers from the SHF to \$510.9 million in FY 2017, \$531.9 million for FY 2018, and \$536.7 million for FY 2019. Of the revised total transfers, \$261.6 million in FY 2017, \$293.2 million for FY 2018, and \$298.1 million for FY 2019 would be transferred to the State General Fund. These transfer increases would capture the additional sales tax receipts to the SHF in the amount of \$6.2 million in FY 2017, \$4.9 million for FY 2018, and \$5.0 million for FY 2019.
10. The Governor recommended FY 2017 information technology savings and a corresponding special revenue fund transfer to the State General Fund in the amount of \$3.3 million, all from the Agency Operations account of the State Highway Fund, which reflects the information technology savings certified under 2015 House Sub. for SB 112, Sec. 80(s)(1).
11. The Legislature adopted, in part, GBA No. 1, Item 13, which adds \$456,244, all from special revenue funds, for FY 2018. The Legislature did not adopt GBA No. 1, Item 13, to add \$912,488, all from the special revenue funds, for FY 2019.
12. The Legislature added \$370,829 in FY 2017, \$1.1 million for FY 2018, and \$1.6 million for FY 2019, all from special revenue funds, to restore KPERS employer contributions to the approved levels in each respective fiscal year.
13. The Legislature added \$1.2 million, all from special revenue funds, for a 2.5 percent adjustment for all state employees with less than five years of service (except for 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 for FY 2018 and FY 2019.
14. The Legislature added \$252,380, all from the State Highway Fund, for 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.
15. The Legislature 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.
16. The Legislature added language to provide authority to bond up to an additional \$400.0 million, in total, over the course of FY 2018 and FY 2019, at the discretion of the Secretary of Transportation, to be used for preservation projects.

17. The Legislature added language limiting total debt issuance for T-WORKS program to \$1.7 billion; additional bonding authority will be unaffected by the debt service cap for FY 2018 and for FY 2019.
18. The Legislature adopted GBA No. 1, Item 18, to transfer an additional \$6.2 million from the State Highway Fund to the State General Fund in FY

2017. The Legislature did not adopt GBA No. 1, Item 18, to increase the recommended State Highway Fund transfer to the State General Fund transfer by \$4.9 million for FY 2018 or \$5.0 million for FY 2019 to capture increased sales tax revenues estimated at the April 2016 Consensus Revenue Estimates.

TABLE A-1

**ACTUAL FY 2016, APPROVED FY 2017, APPROVED FY 2018, AND APPROVED FY 2019 EXPENDITURES
FROM THE STATE GENERAL FUND FOR CAPITAL IMPROVEMENTS**

Agency/Project	Actual Expenditures FY 2016	Approved Expenditures FY 2017	Approved Expenditures FY 2018	Approved Expenditures FY 2019
Department of Administration:				
State Facilities Improvements	\$ 147,588	\$ 147,588	\$ 147,588	\$ 147,588
Judicial Center Improvements	73,860	73,861	73,861	73,861
Capitol Complex Maintenance	1,775,752	1,675,753	1,975,753	1,975,753
Comprehensive Transportation Program Debt Service	9,380,000	9,815,000	10,230,000	-
John Redmond Reservoir	830,000	845,000	885,000	930,000
Restructuring/ Refunding	1,380,000	5,265,000	6,375,000	12,250,000
National Bio and Agro Defense Facility	9,545,980	2,945,000	10,300,000	10,750,000
KU Medical Health Education Building	-	-	775,000	815,000
<i>Subtotal – Department of Administration</i>	<u>\$ 23,133,180</u>	<u>\$ 20,767,202</u>	<u>\$ 30,762,202</u>	<u>\$ 26,942,202</u>
Osawatomie State Hospital:				
Rehabilitation and Repair	\$ -	\$ 30,000	\$ 30,000	\$ 30,000
Commission on Veterans' Affairs Office:				
Veterans Cemetery Program	\$ 54,653	\$ 9,900	\$ 100,000	\$ 49,965
School for the Blind:				
Rehabilitation and Repair	\$ 53	\$ -	\$ -	\$ -
Kansas State University:				
Research Initiative	\$ 1,085,000	\$ -	\$ -	\$ -
Kansas State University – Extension Systems and Agriculture Research Programs:				
Rehabilitation and Repair	\$ 635	\$ -	\$ -	\$ -
Kansas State University – Veterinary Medical Center:				
Rehabilitation and Repair	\$ 126,111	\$ -	\$ -	\$ -
Pittsburg State University:				
Rehabilitation and Repair	\$ 2,536	\$ -	\$ -	\$ -
Readiness Center Debt Service	205,000	-	-	-
<i>Subtotal – Pittsburg State University</i>	<u>\$ 207,536</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

TABLE A-1

**ACTUAL FY 2016, APPROVED FY 2017, APPROVED FY 2018, AND APPROVED FY 2019 EXPENDITURES
FROM THE STATE GENERAL FUND FOR CAPITAL IMPROVEMENTS**

Agency/Project	Actual Expenditures FY 2016	Approved Expenditures FY 2017	Approved Expenditures FY 2018	Approved Expenditures FY 2019
University of Kansas				
Rehabilitation and Repair	\$ 307,824	\$ -	\$ -	\$ -
School of Pharmacy Debt Service	2,165,000	1,360,000	2,360,000	2,470,000
<i>Subtotal – University of Kansas</i>	\$ 2,472,824	\$ 1,360,000	\$ 2,360,000	\$ 2,470,000
University of Kansas Medical Center:				
Rehabilitation and Repair	\$ 172,378	\$ 44,624	\$ 32,063	\$ 24,777
Wichita State University:				
Rehabilitation and Repair	\$ 365,292	\$ -	\$ -	\$ -
Aviation Research Initiative	531,833	100,000	100,000	100,000
<i>Subtotal – Wichita State University</i>	\$ 897,125	\$ 100,000	\$ 100,000	\$ 100,000
State Historical Society:				
Rehabilitation and Repair	\$ 219,168	\$ 300,524	\$ 250,000	\$ 250,000
Department of Corrections:				
Infrastructure Projects Debt Service	\$ 335,000	\$ 370,000	\$ 410,000	\$ 450,000
EI Dorado Correctional Facility:				
Rehabilitation and Repair	\$ 10,905	\$ -	\$ -	\$ -
Ellsworth Correctional Facility:				
Rehabilitation and Repair	\$ 5,345	\$ -	\$ -	\$ -
Hutchinson Correctional Facility:				
Rehabilitation and Repair	\$ 41,832	\$ -	\$ -	\$ -
Lansing Correctional Facility:				
Rehabilitation and Repair	\$ 28,630	\$ -	\$ -	\$ -
Larned Correctional Mental Health Facility:				
Rehabilitation and Repair	\$ 958	\$ -	\$ -	\$ -

TABLE A-1

**ACTUAL FY 2016, APPROVED FY 2017, APPROVED FY 2018, AND APPROVED FY 2019 EXPENDITURES
FROM THE STATE GENERAL FUND FOR CAPITAL IMPROVEMENTS**

Agency/Project	Actual Expenditures FY 2016	Approved Expenditures FY 2017	Approved Expenditures FY 2018	Approved Expenditures FY 2019
Winfield Correctional Facility:				
Rehabilitation and Repair	\$ 280	\$ -	\$ -	\$ -
Kansas Juvenile Correctional Complex:				
Rehabilitation and Repair	\$ 17,412	\$ -	\$ -	\$ -
Larned Juvenile Correctional Complex:				
Rehabilitation and Repair	\$ 9,475	\$ -	\$ -	\$ -
Adjutant General's Department:				
Armory Rehabilitation and Repair	\$ 402,632	\$ 574,426	\$ 374,458	\$ 386,731
PSU Armory Construction Debt Service	75,000	80,000	-	-
Armory Repair Debt Service	405,000	285,000	435,000	460,000
Great Plains Regional Train Center Debt Service	390,000	405,000	425,000	445,000
State Emergency Operations and Training Center	34,694	7,355	-	-
<i>Subtotal – Adjutant General</i>	<u>\$ 1,307,326</u>	<u>\$ 1,351,781</u>	<u>\$ 1,234,458</u>	<u>\$ 1,291,731</u>
Kansas Bureau of Investigation:				
Rehabilitation and Repair	\$ 86,298	\$ 100,000	\$ 100,000	\$ 100,000
KBI Lab Debt Service	2,095,000	2,105,000	2,170,000	2,280,000
<i>Subtotal – Kansas Bureau of Investigation</i>	<u>\$ 2,181,298</u>	<u>\$ 2,205,000</u>	<u>\$ 2,270,000</u>	<u>\$ 2,380,000</u>
Kansas State Fair:				
Master Plan Debt Service	\$ 560,000	\$ 585,000	\$ 610,000	\$ 640,000
Energy Conservation Debt Service:				
Kansas Neurological Institute	\$ 4,550	\$ -	\$ -	\$ -
Pittsburg State University	-	540,114	542,263	544,517
University of Kansas Medical Center	1,037,170	1,079,581	1,122,004	1,169,439
<i>Subtotal – Energy Conservation Debt Service</i>	<u>\$ 1,041,720</u>	<u>\$ 1,619,695</u>	<u>\$ 1,664,267</u>	<u>\$ 1,713,956</u>
STATEWIDE TOTAL	<u><u>\$ 33,908,844</u></u>	<u><u>\$ 28,743,726</u></u>	<u><u>\$ 39,822,990</u></u>	<u><u>\$ 36,342,631</u></u>

Note: Debt service payments are principal only. Debt service principal and interest payments can be found in Table A-2.

**TABLE A-2.1
FY 2016 STATE GENERAL FUND DEBT SERVICE FOR CAPITAL IMPROVEMENTS**

Actual FY 2016	Principal	Interest	Total
Department of Administration:			
John Redmond Reservoir	\$ 830,000	\$ 844,600	\$ 1,674,600
Debt Service Refunding - 2015A	-	9,375,346	9,375,346
KUMC Medical Education Building	-	1,089,750	1,089,750
KPERS Pension Obligation Bonds	-	31,420,517	31,420,517
Debt Restructuring	1,380,000	2,150,374	3,530,374
Transportation Bonds	9,380,000	1,053,784	10,433,784
National Bio Agro Facility (NBAF)	2,840,000	12,945,953	15,785,953
<i>Subtotal – Department of Administration</i>	<i>\$ 14,430,000</i>	<i>\$ 58,880,324</i>	<i>\$ 73,310,324</i>
Board of Regents:			
Postsecondary Institution Improvement	\$ -	\$ 289,544	\$ 289,544
Kansas State University:			
Research Initiative	\$ 1,085,000	\$ 915,000	\$ 2,000,000
Pittsburg State University:			
Armory/Classroom Project	\$ 205,000	\$ 16,794	\$ 221,794
University of Kansas:			
Pharmacy School Construction	\$ 2,165,000	\$ 1,961,734	\$ 4,126,734
University of Kansas Medical Center:			
Energy Conservation Projects	\$ 1,037,170	\$ 347,907	\$ 1,385,077
Department of Corrections:			
Facilities Improvements	\$ 335,000	\$ 183,039	\$ 518,039
Kansas Bureau of Investigation:			
KBI Lab	\$ 2,095,000	\$ 2,229,724	\$ 4,324,724
Adjutant General's Department:			
Armory Rehabilitation and Repair	\$ 405,000	\$ 286,129	\$ 691,129
Training Center	390,000	85,524	475,524
Armory/PSU Facility	75,000	6,198	81,198
<i>Subtotal – Adjutant General's Department</i>	<i>\$ 870,000</i>	<i>\$ 377,851</i>	<i>\$ 1,247,851</i>

**TABLE A-2.1
FY 2016 STATE GENERAL FUND DEBT SERVICE FOR CAPITAL IMPROVEMENTS**

<u>Actual FY 2016</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
Kansas State Fair:			
Fairground Improvements	\$ 560,000	\$ 285,942	\$ 845,942
 STATEWIDE TOTAL - FY 2016	<u>\$ 22,782,170</u>	<u>\$ 65,487,859</u>	<u>\$ 88,270,029</u>

**TABLE A-2.2
FY 2017 STATE GENERAL FUND DEBT SERVICE FOR CAPITAL IMPROVEMENTS**

Approved FY 2017	Principal	Interest	Total
Department of Administration:			
John Redmond Reservoir	\$ 845,000	\$ 828,000	\$ 1,673,000
Debt Service Refunding-2015A	3,610,000	9,754,400	13,364,400
Debt Service Refunding-2016H	-	1,295,392	1,295,392
KUMC Medical Education Building	-	1,089,750	1,089,750
KPERS Pension Obligation Bonds	18,300,000	47,014,070	65,314,070
Debt Restructuring	1,440,000	1,641,839	3,081,839
Transportation Bonds	9,815,000	621,519	10,436,519
National Bio Agro Facility	2,945,000	13,302,336	16,247,336
<i>Subtotal – Department of Administration</i>	<i>\$ 36,955,000</i>	<i>\$ 75,547,306</i>	<i>\$ 112,502,306</i>
Board of Regents:			
Postsecondary Institution Improvement	\$ -	\$ 107,375	\$ 107,375
Pittsburg State University:			
Energy Conservation Project	540,114	66,601	606,715
University of Kansas:			
Pharmacy School Construction	\$ 1,360,000	\$ 1,207,764	\$ 2,567,764
University of Kansas Medical Center:			
Energy Conservation Projects	\$ 1,079,581	\$ 316,482	\$ 1,396,063
Department of Corrections:			
Facilities Improvements	\$ 370,000	\$ 146,862	\$ 516,862
Kansas Bureau of Investigation:			
KBI Lab	\$ 2,105,000	\$ 2,216,069	\$ 4,321,069
Adjutant General's Department:			
Armory Rehabilitation and Repair	\$ 285,000	\$ 170,025	\$ 455,025
Training Center	405,000	68,631	473,631
Armory/PSU Facility	80,000	3,200	83,200
<i>Subtotal – Adjutant General's Department</i>	<i>\$ 770,000</i>	<i>\$ 241,856</i>	<i>\$ 1,011,856</i>

**TABLE A-2.2
FY 2017 STATE GENERAL FUND DEBT SERVICE FOR CAPITAL IMPROVEMENTS**

Approved FY 2017	Principal	Interest	Total
Kansas State Fair:			
Fairground Improvements	\$ 585,000	\$ 263,550	\$ 848,550
 STATEWIDE TOTAL - FY 2017	<u><u>\$ 43,764,695</u></u>	<u><u>\$ 80,113,865</u></u>	<u><u>\$ 123,878,560</u></u>

**TABLE A-2.3
FY 2018 STATE GENERAL FUND DEBT SERVICE FOR CAPITAL IMPROVEMENTS**

Approved FY 2018	Principal	Interest	Total
Department of Administration:			
John Redmond Reservoir	\$ 885,000	\$ 785,750	\$ 1,670,750
Debt Service Refunding-2015A	4,525,000	9,350,300	13,875,300
Debt Service Refunding-2016H	335,000	1,931,675	2,266,675
KUMC Medical Education Building	775,000	1,089,750	1,864,750
KPERS Pension Obligation Bonds	21,010,000	43,428,005	64,438,005
Debt Restructuring	1,515,000	2,030,532	3,545,532
Transportation Bonds	10,230,000	204,600	10,434,600
National Bio Agro Facility	10,300,000	13,183,888	23,483,888
<i>Subtotal – Department of Administration</i>	<i>\$ 49,575,000</i>	<i>\$ 72,004,500</i>	<i>\$ 121,579,500</i>
Pittsburg State University:			
Energy Conservation Project	\$ 542,263	\$ 63,507	\$ 605,770
University of Kansas:			
Pharmacy School Construction	\$ 2,360,000	\$ 1,125,095	\$ 3,485,095
University of Kansas Medical Center:			
Energy Conservation Projects	\$ 1,122,004	\$ 284,357	\$ 1,406,361
Department of Corrections:			
Facilities Improvements	\$ 410,000	\$ 106,812	\$ 516,812
Kansas Bureau of Investigation:			
KBI Lab	\$ 2,170,000	\$ 2,153,925	\$ 4,323,925
Adjutant General's Department:			
Armory Rehabilitation and Repair	\$ 435,000	\$ 154,721	\$ 589,721
Training Center	425,000	49,956	474,956
<i>Subtotal – Adjutant General's Department</i>	<i>\$ 860,000</i>	<i>\$ 204,677</i>	<i>\$ 1,064,677</i>
Kansas State Fair:			
Fairground Improvements	\$ 610,000	\$ 240,150	\$ 850,150
STATEWIDE TOTAL - FY 2018	<u>\$ 57,649,267</u>	<u>\$ 76,183,023</u>	<u>\$ 133,832,290</u>

**TABLE A-2.4
FY 2019 STATE GENERAL FUND DEBT SERVICE FOR CAPITAL IMPROVEMENTS**

Approved FY 2019	Principal	Interest	Total
Department of Administration:			
John Redmond Reservoir	\$ 930,000	\$ 741,500	\$ 1,671,500
Debt Service Refunding-2015A	9,660,000	9,124,050	18,784,050
Debt Service Refunding-2016H	1,010,000	1,918,225	2,928,225
KUMC Medical Education Building	815,000	1,051,000	1,866,000
KPERS Pension Obligation Bonds	22,140,001	42,293,206	64,433,207
Debt Restructuring	1,580,000	1,960,378	3,540,378
National Bio Agro Facility	10,750,000	12,707,044	23,457,044
<i>Subtotal – Department of Administration</i>	\$ 46,885,001	\$ 69,795,403	\$ 116,680,404
Pittsburg State University:			
Energy Conservation Project	\$ 544,517	60,390	\$ 604,907
University of Kansas:			
Pharmacy School Construction	\$ 2,470,000	\$ 1,017,914	\$ 3,487,914
University of Kansas Medical Center:			
Energy Conservation Projects	\$ 1,169,439	\$ 250,215	\$ 1,419,654
Department of Corrections:			
Facilities Improvements	\$ 450,000	\$ 65,556	\$ 515,556
Kansas Bureau of Investigation:			
KBI Lab	\$ 2,280,000	\$ 2,042,675	\$ 4,322,675
Adjutant General's Department:			
Armory Rehabilitation and Repair	\$ 460,000	\$ 135,518	\$ 595,518
Training Center	445,000	30,659	475,659
<i>Subtotal – Adjutant General's Department</i>	\$ 905,000	\$ 166,177	\$ 1,071,177
Kansas State Fair:			
Fairground Improvements	\$ 640,000	\$ 215,750	\$ 855,750
STATEWIDE TOTAL – FY 2019	\$ 55,343,957	\$ 73,614,080	\$ 128,958,037

TABLE B-1

**ACTUAL FY 2016, APPROVED FY 2017, APPROVED FY 2018, AND APPROVED FY 2019 EXPENDITURES
FROM THE EDUCATIONAL BUILDING FUND**

Agency/Project	Actual Expenditures FY 2016	Approved Expenditures FY 2017	Approved Expenditures FY 2018	Approved Expenditures FY 2019
Board of Regents:				
Rehabilitation and Repair	\$ -	\$ -	\$ 35,800,000	\$ 35,800,000
Emporia State University:				
Rehabilitation and Repair	\$ 1,368,180	\$ 5,070,792	\$ -	\$ -
Fort Hays State University:				
Rehabilitation and Repair	\$ 1,613,200	\$ 3,897,032	\$ -	\$ -
Kansas State University:				
Rehabilitation and Repair	\$ 8,426,938	\$ 17,042,741	\$ -	\$ -
School of Architecture Facilities	945,688	-	-	-
School of Architecture Debt Service	-	1,605,000	-	-
<i>Subtotal – Kansas State University</i>	<u>\$ 9,372,626</u>	<u>\$ 18,647,741</u>	<u>\$ -</u>	<u>\$ -</u>
Pittsburg State University:				
Rehabilitation and Repair	\$ 2,288,562	\$ 4,271,643	\$ -	\$ -
University of Kansas:				
Rehabilitation and Repair	\$ 8,946,389	\$ 11,060,204	\$ -	\$ -
University of Kansas Medical Center:				
Medical Education Building Construction	\$ 4,552,939	\$ 4,844,297	\$ -	\$ -
Wichita State University:				
Rehabilitation and Repair	\$ 3,878,340	\$ 7,813,479	\$ -	\$ -
Information Technology Operations	8,000,000	-	-	-
Kansas State University Interest	-	2,093,100	-	-
STATEWIDE TOTAL	<u><u>\$ 40,020,236</u></u>	<u><u>\$ 57,698,288</u></u>	<u><u>\$ 35,800,000</u></u>	<u><u>\$ 35,800,000</u></u>

TABLE B-2
STATUS OF THE EDUCATIONAL BUILDING FUND

Fiscal Year 2016	Unencumbered Cash Balance, June 30, 2015	\$ 27,820,548
	Add: Resources Available	35,742,383
	Estimated Resources	<u>63,562,931</u>
	Less: Estimated Expenditures	<u>40,020,236</u>
	Balance	<u>\$ 23,542,695</u>
Fiscal Year 2017	Unencumbered Cash Balance, June 30, 2016	\$ 23,542,695
	Add: Resources Available	36,449,956
	Estimated Resources	<u>59,992,651</u>
	Less: Estimated Expenditures	<u>57,698,288</u>
	Balance	<u>\$ 2,294,363</u>
Fiscal Year 2018	Unencumbered Cash Balance, June 30, 2017	\$ 2,294,363
	Add: Resources Available	37,699,287
	Estimated Resources	<u>39,993,650</u>
	Less: Estimated Expenditures	<u>35,800,000</u>
	Balance	<u>\$ 4,193,650</u>
Fiscal Year 2019	Unencumbered Cash Balance, June 30, 2018	\$ 4,193,650
	Add: Resources Available	39,152,556
	Estimated Resources	<u>43,346,206</u>
	Less: Estimated Expenditures	<u>35,800,000</u>
	Balance	<u>\$ 7,546,206</u>

TABLE C-1

**ACTUAL FY 2016, APPROVED FY 2017, APPROVED FY 2018, AND APPROVED FY 2019 EXPENDITURES
FROM THE STATE INSTITUTIONS BUILDING FUND**

Agency/Project	Actual Expenditures FY 2016	Approved Expenditures FY 2017	Approved Expenditures FY 2018	Approved Expenditures FY 2019
Department for Aging and Disability Services:				
State Hospital Rehabilitation and Repair	\$ 3,921,573	\$ 6,067,616	\$ 3,000,000	\$ 3,000,000
State Hospital Rehabilitation and Repair Debt Service	1,750,000	1,835,000	1,920,000	2,035,000
State Security Hospital Debt Service	509,054	2,885,000	3,010,000	3,145,000
<i>Subtotal – KDADS</i>	<i>\$ 6,180,627</i>	<i>\$ 10,787,616</i>	<i>\$ 7,930,000</i>	<i>\$ 8,180,000</i>
Kansas Neurological Institute:				
Energy Conservation Improvement Debt Service	\$ 169,838	\$ 177,376	\$ 185,248	\$ -
Parsons State Hospital:				
Energy Conservation Improvement Debt Service	\$ 161,050	\$ 164,384	\$ 171,260	\$ 178,424
Commission on Veterans' Affairs Office:				
Kansas Soldiers' Home (KSH) Rehabilitation and Repair	\$ 253,578	\$ 348,007	\$ 637,900	\$ 637,900
KSH Window Replacement	80,000	-	-	-
KSH Electrical Upgrade	56,340	3,660	-	-
KSH Halsey Hall Modular Boilers	112,680	7,320	-	-
KSH Halsey Hall HVAC Upgrade	225,361	14,639	-	-
KSH Halsey Hall Resident Room HVAC	140,850	9,150	-	-
KSH Halsey Hall Door Replacement	187,801	12,199	-	-
KSH Halsey Hall Kitchen Renovations	-	412,500	-	-
KSH Halsey Hall Whirlpool Renovations	61,974	4,026	-	-
KSH Halsey Hall Covered Entrance Access	-	55,000	-	-
KSH Roof Replacements	-	80,000	-	-
KSH Nurse Call System	70,425	4,575	-	-
KSH Campus Structures Demolition	74,917	55,083	109,000	109,000
KSH Lincoln Hall Restroom Renovations	150,000	-	-	-
KSH Lincoln Hall Remodel	363,960	-	-	-
KSH Lincoln Hall Electrical Upgrade	-	55,000	-	-
KSH Entrance Renovations	94,457	125,543	-	-
KSH ADA Access Upgrades	-	165,000	-	-
KSH Key Replacement System	154,935	10,065	-	-
KSH Campus Telephone System Replacement	-	88,000	-	-
KSH Pershing Barracks Access Renovation	-	330,000	-	-

TABLE C-1

**ACTUAL FY 2016, APPROVED FY 2017, APPROVED FY 2018, AND APPROVED FY 2019 EXPENDITURES
FROM THE STATE INSTITUTIONS BUILDING FUND**

Agency/Project	Actual Expenditures FY 2016	Approved Expenditures FY 2017	Approved Expenditures FY 2018	Approved Expenditures FY 2019
Kansas Veterans' Home (KVH) Rehabilitation and Repair	\$ 171,662	\$ 222,087	\$ 812,050	\$ 812,050
KVH Bleckley Hall Window Replacement	-	481,500	-	-
KVH Campus Security Enhancement	-	110,000	-	-
KVH Key Replacement System	-	165,000	-	-
KVH Bariatric Rooms Remodel	-	82,500	-	-
KVH Campus Telephone System Replacement	-	88,000	-	-
KVH Triplett Hall Flooring Replacement	-	198,000	-	-
KVH Emergency Sewer Repair	-	250,000	-	-
<i>Subtotal – Commission on Veterans' Affairs Office</i>	<u>\$ 2,198,940</u>	<u>\$ 3,376,854</u>	<u>\$ 1,558,950</u>	<u>\$ 1,558,950</u>
School for the Blind:				
Rehabilitation and Repair	\$ 360,589	\$ 289,247	\$ 250,000	\$ 265,000
Maintenance Building Roof Replacement	675	-	-	-
Campus Security System Upgrade	481,671	359,791	361,533	105,000
Energy Conservation Improvement Debt Service	38,600	40,459	42,408	-
HVAC Replacement	17,861	111,139	25,000	170,000
<i>Subtotal – School for the Blind</i>	<u>\$ 899,396</u>	<u>\$ 800,636</u>	<u>\$ 678,941</u>	<u>\$ 540,000</u>
School for the Deaf:				
Rehabilitation and Repair	\$ 474,924	\$ 363,255	\$ 295,000	\$ 295,000
Campus Life Safety and Security	243,603	573,638	520,998	390,000
Energy Conservation Improvement Debt Service	78,368	81,646	85,061	88,619
Campus Boilers and HVAC Upgrades	17,852	142,148	180,000	90,000
<i>Subtotal – School for the Deaf</i>	<u>\$ 814,747</u>	<u>\$ 1,160,687</u>	<u>\$ 1,081,059</u>	<u>\$ 863,619</u>
Department of Corrections:				
Rehabilitation and Repair	\$ -	\$ 1,167,357	\$ 500,113	\$ 500,000
Facility Construction Debt Service	3,130,000	3,290,000	3,455,000	3,625,000
<i>Subtotal – Department of Corrections</i>	<u>\$ 3,130,000</u>	<u>\$ 4,457,357</u>	<u>\$ 3,955,113</u>	<u>\$ 4,125,000</u>
Kansas Juvenile Correctional Complex:				
Rehabilitation and Repair	\$ 409,940	\$ 1,009,586	-	-

TABLE C-1

**ACTUAL FY 2016, APPROVED FY 2017, APPROVED FY 2018, AND APPROVED FY 2019 EXPENDITURES
FROM THE STATE INSTITUTIONS BUILDING FUND**

Agency/Project	Actual Expenditures FY 2016	Approved Expenditures FY 2017	Approved Expenditures FY 2018	Approved Expenditures FY 2019
Larned Juvenile Correctional Complex:				
Rehabilitation and Repair	\$ 543,589	\$ 115,237	\$ -	\$ -
KDADS Projects – Interest	\$ 4,177,638	\$ 1,720,313	\$ 1,502,732	\$ 1,267,951
Parsons State Hospital – Interest	26,740	23,407	16,531	9,367
Kansas Neurological Institute – Interest	21,531	13,994	6,122	-
Juvenile Justice Projects – Interest	862,904	706,500	542,000	369,250
Larned State Hospital Wastewater Treatment	129,620	129,620	129,620	129,620
State Building Insurance Premium	224,392	240,000	245,000	250,000
STATEWIDE TOTAL	\$ 19,950,952	\$ 24,883,567	\$ 18,002,576	\$ 17,472,181

TABLE C-2

STATUS OF THE STATE INSTITUTIONS BUILDING FUND

Fiscal Year 2016	Unencumbered Cash Balance, June 30, 2015	\$ 10,367,272
	Add: Resources Available	18,067,505
	Estimated Resources	<u>28,434,777</u>
	Less: Estimated Expenditures	<u>19,950,952</u>
	Balance	<u><u>\$ 8,483,825</u></u>
Fiscal Year 2017	Unencumbered Cash Balance, June 30, 2016	\$ 8,483,825
	Add: Resources Available	18,279,396
	Estimated Resources	<u>26,763,221</u>
	Less: Estimated Expenditures	<u>24,883,567</u>
	Balance	<u><u>\$ 1,879,654</u></u>
Fiscal Year 2018	Unencumbered Cash Balance, June 30, 2017	\$ 1,879,654
	Add: Resources Available	18,905,150
	Estimated Resources	<u>20,784,804</u>
	Less: Estimated Expenditures	<u>18,002,576</u>
	Balance	<u><u>\$ 2,782,228</u></u>
Fiscal Year 2019	Unencumbered Cash Balance, June 30, 2018	\$ 2,782,228
	Add: Resources Available	19,632,894
	Estimated Resources	<u>22,415,122</u>
	Less: Estimated Expenditures	<u>17,472,181</u>
	Balance	<u><u>\$ 4,942,941</u></u>

TABLE D-1

**ACTUAL FY 2016, APPROVED FY 2017, APPROVED FY 2018, AND APPROVED FY 2019
EXPENDITURES FROM THE CORRECTIONAL INSTITUTIONS BUILDING FUND**

Agency/Project	Actual Expenditures FY 2016	Approved Expenditures FY 2017	Approved Expenditures FY 2018	Approved Expenditures FY 2019
Department of Corrections:				
Rehabilitation and Repair	\$ 13,663	\$ 2,276,515	\$ 4,000,000	\$ 4,000,000
Prison Capacity Expansion Projects Debt Service	110,000	-	120,000	125,000
Infrastructure Projects Debt Service	500,000	500,000	500,000	500,000
<i>Subtotal – Department of Corrections</i>	<u>\$ 623,663</u>	<u>\$ 2,776,515</u>	<u>\$ 4,620,000</u>	<u>\$ 4,625,000</u>
El Dorado Correctional Facility:				
Rehabilitation and Repair	\$ 350,134	\$ 106,381	\$ -	\$ -
Ellsworth Correctional Facility:				
Rehabilitation and Repair	\$ 448,484	\$ 150,637	\$ -	\$ -
Hutchinson Correctional Facility:				
Rehabilitation and Repair	\$ 683,769	\$ 389,225	\$ -	\$ -
Lansing Correctional Facility:				
Rehabilitation and Repair	\$ 1,247,407	\$ 1,721,369	\$ -	\$ -
Larned Correctional Mental Health Facility:				
Rehabilitation and Repair	\$ 273,980	\$ 267,350	\$ -	\$ -
Norton Correctional Facility:				
Rehabilitation and Repair	\$ 396,800	\$ 448,513	\$ -	\$ -
Topeka Correctional Facility:				
Rehabilitation and Repair	\$ 425,919	\$ 1,432,864	\$ -	\$ -
Winfield Correctional Facility:				
Rehabilitation and Repair	\$ 181,257	\$ 64,233	\$ -	\$ -
Department of Corrections Projects – Interest	\$ 16,317	\$ 9,800	\$ 7,400	\$ 2,500
State Building Insurance Premium	255,000	260,000	265,000	270,000
STATEWIDE TOTAL	<u><u>\$ 4,902,730</u></u>	<u><u>\$ 7,626,887</u></u>	<u><u>\$ 4,892,400</u></u>	<u><u>\$ 4,897,500</u></u>

TABLE D-2

STATUS OF THE CORRECTIONAL INSTITUTIONS BUILDING FUND

Fiscal Year 2016	Unencumbered Cash Balance, June 30, 2015	\$ 2,818,026
	Add: Resources Available	<u>5,012,251</u>
	Estimated Resources	7,830,277
	Less: Estimated Expenditures	<u>4,902,730</u>
	Balance	<u>\$ 2,927,547</u>
Fiscal Year 2017	Unencumbered Cash Balance, June 30, 2016	\$ 2,927,547
	Add: Resources Available	<u>4,992,000</u>
	Estimated Resources	7,919,547
	Less: Estimated Expenditures	<u>7,626,887</u>
	Balance	<u>\$ 292,660</u>
Fiscal Year 2018	Unencumbered Cash Balance, June 30, 2017	\$ 292,660
	Add: Resources Available	<u>4,992,000</u>
	Estimated Resources	5,284,660
	Less: Estimated Expenditures	<u>4,892,400</u>
	Balance	<u>\$ 392,260</u>
Fiscal Year 2019	Unencumbered Cash Balance, June 30, 2018	\$ 392,260
	Add: Resources Available	<u>4,992,000</u>
	Estimated Resources	5,384,260
	Less: Estimated Expenditures	<u>4,897,500</u>
	Balance	<u>\$ 486,760</u>

TABLE E-1

ACTUAL FY 2016, APPROVED FY 2017, APPROVED FY 2018, AND APPROVED FY 2019
EXPENDITURES AND TRANSFERS FROM THE
STATE WATER PLAN FUND

Project	Actual Expenditures FY 2016	Approved Expenditures FY 2017	Approved Expenditures FY 2018	Approved Expenditures FY 2019
Department of Agriculture:				
Interstate Water Issues	\$ 488,920	\$ 489,725	\$ 387,413	\$ 487,000
Water Use Study	30,000	163,298	64,368	72,600
Basin Management	976,949	913,695	407,149	610,808
Water Resources Cost Share	1,930,852	2,122,665	1,727,387	1,948,289
Nonpoint Source Pollution Assistance	2,035,689	1,994,665	1,502,909	1,858,350
Aid to Conservation Districts	2,101,294	2,092,637	2,000,000	2,092,637
Conservation Reserve Enhancement Program	465,380	249,686	177,141	200,000
Watershed Dam Construction	619,463	576,434	511,076	550,000
Water Quality Buffer Initiatives	201,419	356,901	88,662	200,000
Riparian & Wetland Program	154,826	159,095	135,343	152,651
Lake Restoration	235,000	281,312	-	-
Statewide Salary Increases	-	-	5,000	5,000
<i>Subtotal – Agriculture</i>	<i>\$ 9,239,792</i>	<i>\$ 9,400,113</i>	<i>\$ 7,006,448</i>	<i>\$ 8,177,335</i>
Kansas Department of Health and Human Services - Environment Division:				
Contamination Remediation	\$ 687,142	\$ 688,301	\$ 602,824	\$ 688,301
Total Maximum Daily Load Initiatives	336,898	278,307	216,114	276,307
Nonpoint Source Program	294,234	304,768	238,540	298,980
Watershed Restoration and Protection Strategies	555,884	555,884	555,000	555,884
<i>Subtotal – KDHE-Environment</i>	<i>\$ 1,874,158</i>	<i>\$ 1,827,260</i>	<i>\$ 1,612,478</i>	<i>\$ 1,819,472</i>
Kansas Water Office:				
Assessment and Evaluation	\$ 530,213	\$ 639,755	\$ 500,000	\$ 450,000
GIS Database Development	112,306	112,306	50,000	-
MOU - Storage Operations and Maintenance	301,374	289,889	363,699	350,000

TABLE E-1

ACTUAL FY 2016, APPROVED FY 2017, APPROVED FY 2018, AND APPROVED FY 2019
EXPENDITURES AND TRANSFERS FROM THE
STATE WATER PLAN FUND

Project	Actual Expenditures FY 2016	Approved Expenditures FY 2017	Approved Expenditures FY 2018	Approved Expenditures FY 2019
Technical Assistance to Water Users	\$ 380,709	\$ 486,302	\$ 325,000	\$ 325,000
Stream Gaging	431,282	431,282	350,000	431,282
Streambank Stabilization	400,000	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>	<i>\$ 2,155,884</i>	<i>\$ 2,359,534</i>	<i>\$ 2,788,699</i>	<i>\$ 1,556,282</i>
University of Kansas:				
Geological Survey	\$ 26,841	\$ 26,841	\$ 26,841	\$ 26,841
STATEWIDE TOTAL	\$ 13,296,675	\$ 13,613,748	\$ 11,434,466	\$ 11,579,930

TABLE E-2

STATUS OF THE STATE WATER PLAN FUND

Agency	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
Beginning Balance:	\$ 3,123,158	\$ 582,946	\$ 1	\$ 19,835
Adjustments:				
Transfer to Department of Administration	\$ (1,488,452)	\$ (916,550)	\$ (1,260,426)	\$ (1,260,426)
State General Fund Transfer	-	-	1,200,000	-
Economic Development Initiatives Fund				
Transfer	-	-	-	-
Prior Year Released Encumbrances	452,858	-	-	-
<i>Subtotal - Adjustments</i>	<u>\$ (1,035,594)</u>	<u>\$ (916,550)</u>	<u>\$ (60,426)</u>	<u>\$ (1,260,426)</u>
Receipts:				
Other Service Charges	\$ 27,892	\$ 27,892	\$ 27,892	\$ 27,892
Municipal Water Fees	2,962,911	3,509,018	2,838,217	3,267,271
Industrial Water Fees	934,928	1,212,943	934,928	1,120,701
Stock Water Fees	415,975	425,921	415,975	464,256
Pesticide Registration Fees	1,334,523	1,336,353	1,334,523	1,334,523
Fertilizer Registration Fees	3,294,145	3,554,503	3,224,145	3,568,921
Pollution Fines and Penalties	118,651	250,000	155,000	165,000
Sand Royalty Receipts	44,634	99,000	45,000	45,000
Clean Drinking Water Fees	2,658,398	3,531,723	2,539,046	2,820,674
<i>Subtotal - Receipts</i>	<u>\$ 11,792,057</u>	<u>\$ 13,947,353</u>	<u>\$ 11,514,726</u>	<u>\$ 12,814,238</u>
Total Available:	\$ 13,879,621	\$ 13,613,749	\$ 11,454,301	\$ 11,573,647
Less Expenditures:	<u>\$ 13,296,675</u>	<u>\$ 13,613,748</u>	<u>\$ 11,434,466</u>	<u>\$ 11,579,930</u>
ENDING BALANCE	<u><u>\$ 582,946</u></u>	<u><u>\$ 1</u></u>	<u><u>\$ 19,835</u></u>	<u><u>\$ (6,283)</u></u>

TABLE F

**ACTUAL FY 2016, APPROVED FY 2017, APPROVED FY 2018, AND APPROVED FY 2019
EXPENDITURES AND TRANSFERS FROM THE ECONOMIC DEVELOPMENT INITIATIVES FUND**

Agency/Project	Actual Expenditures FY 2016	Approved Expenditures FY 2017	Approved Expenditures FY 2018	Approved Expenditures FY 2019
Department of Commerce:				
Operating Grant	\$ 6,406,228	\$ 8,373,472	\$ 8,024,824	\$ 7,601,685
Older Kansans Employment Program	233,699	264,096	242,515	242,540
Rural Opportunity Zones Program	1,015,758	1,295,174	1,622,939	2,053,457
Senior Community Service Employment Prog.	6,058	14,030	7,622	7,647
Strong Military Bases Program	200,518	195,602	195,047	195,093
Governor's Council of Economic Advisors	169,324	186,461	193,216	193,298
Innovation Growth Program	396,980	-	-	-
Kansas Creative Arts Industries Commission	190,428	194,819	188,442	188,604
Public Broadcasting Grants	500,000	500,000	500,000	500,000
<i>Subtotal – Dept. of Commerce</i>	<u>\$ 9,118,993</u>	<u>\$ 11,023,654</u>	<u>\$ 10,974,605</u>	<u>\$ 10,982,324</u>
Board of Regents and Universities:				
Vocational Education Capital Outlay	\$ 2,547,726	\$ 2,547,726	\$ 2,547,726	\$ 2,547,726
Technology Innovation & Internship	175,028	219,888	179,284	179,284
EPSCoR	993,265	993,265	993,265	993,265
Community College Competitive Grants	500,000	500,000	500,000	500,000
KSU – ESARP	297,050	295,046	294,659	295,046
<i>Subtotal – Regents and Universities</i>	<u>\$ 4,513,069</u>	<u>\$ 4,555,925</u>	<u>\$ 4,514,934</u>	<u>\$ 4,515,321</u>
Department of Agriculture:				
Agriculture Marketing Program	\$ 561,160	\$ 1,050,980	\$ 1,060,657	\$ 1,062,334
Department of Wildlife, Parks and Tourism:				
Administration	\$ 1,780,245	\$ 1,779,481	\$ 1,810,499	\$ 1,812,258
Tourism Division	1,744,844	1,668,043	1,676,517	1,677,584
Parks Program	1,656,566	996,345	1,494,275	1,496,345
<i>Subtotal – DWPT</i>	<u>\$ 5,181,655</u>	<u>\$ 4,443,869</u>	<u>\$ 4,981,291</u>	<u>\$ 4,986,187</u>
Total Expenditures	<u>\$ 19,374,877</u>	<u>\$ 21,074,428</u>	<u>\$ 21,531,487</u>	<u>\$ 21,546,166</u>
Transfers to Other Funds				
State Housing Trust Fund	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
State General Fund	27,893,892	22,995,289	19,200,000	19,200,000
<i>Subtotal – Transfers</i>	<u>\$ 29,893,892</u>	<u>\$ 24,995,289</u>	<u>\$ 21,200,000</u>	<u>\$ 21,200,000</u>

TABLE F

**ACTUAL FY 2016, APPROVED FY 2017, APPROVED FY 2018, AND APPROVED FY 2019
EXPENDITURES AND TRANSFERS FROM THE ECONOMIC DEVELOPMENT INITIATIVES FUND**

Agency/Project	Actual Expenditures FY 2016	Approved Expenditures FY 2017	Approved Expenditures FY 2018	Approved Expenditures FY 2019
TOTAL EXPENDITURES AND TRANSFERS	\$ 49,268,769	\$ 46,069,717	\$ 42,731,487	\$ 42,746,166

ECONOMIC DEVELOPMENT INITIATIVES FUND

Agency/Project	Actual Expenditures FY 2016	Approved Expenditures FY 2017	Approved Expenditures FY 2018	Approved Expenditures FY 2019
BEGINNING BALANCE	\$ 10,139,402	\$ 52,898,820	\$ 95,405,820	\$ 137,912,820
Plus: Gaming Revenues	42,432,000	42,432,000	42,432,000	42,432,000
Other Income *	327,418	75,000	75,000	75,000
Total Available	\$ 52,898,820	\$ 95,405,820	\$ 137,912,820	\$ 180,419,820
Less: Expenditures and Transfers	0	0	0	0
ENDING BALANCE	\$ 52,898,820	\$ 95,405,820	\$ 137,912,820	\$ (396,319)

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

TABLE G

**ACTUAL FY 2016, APPROVED FY 2017, APPROVED FY 2018, AND APPROVED FY 2019
EXPENDITURES AND TRANSFERS FROM THE CHILDREN'S INITIATIVES FUND**

Agency/Project	Actual Expenditures FY 2016	Approved Expenditures FY 2017	Approved Expenditures FY 2018	Approved Expenditures FY 2019
Department of Health and Environment:				
Healthy Start/Home Visitor	\$ 237,914	\$ 204,848	\$ 204,848	\$ 204,848
Infants and Toddlers Program (Tiny K)	5,800,000	5,800,000	5,800,000	5,800,000
Smoking Cessation/ Prevention Program Grants	946,671	847,041	847,041	847,041
Newborn Hearing Aid Loaner Program	34,755	40,602	40,602	40,602
SIDS Network Grant	96,374	82,972	82,972	82,972
<i>Subtotal - KDHE</i>	<u>\$ 7,115,714</u>	<u>\$ 6,975,463</u>	<u>\$ 6,975,463</u>	<u>\$ 6,975,463</u>
Department for Aging and Disability Services:				
Children's Mental Health Initiative	\$ 3,800,000	\$ 3,800,000	\$ 3,800,000	\$ 3,800,000
Department for Children and Families:				
Children's Cabinet Accountability Fund	\$ 371,627	\$ -	\$ -	\$ -
Combined Block Grant	12,676,138	-	-	-
Early Childhood Block Grant - Autism	50,000	-	-	-
Child Care Quality Initiative	500,000	-	-	-
Child Care Services	5,033,679	5,033,679	5,033,679	5,033,679
Family Preservation	2,154,357	2,073,612	2,073,612	2,073,612
<i>Subtotal - DCF</i>	<u>\$ 20,785,801</u>	<u>\$ 7,107,291</u>	<u>\$ 7,107,291</u>	<u>\$ 7,107,291</u>
Department of Education:				
Parents as Teachers	\$ 7,237,635	\$ -	\$ 7,237,635	\$ 7,237,635
Pre-K Pilot	4,799,812	-	-	-
Kansas Reading Success Program	1,419,500	-	-	-
Children's Cabinet Accountability Fund	-	375,000	375,000	375,000
Combined Block Grant	-	15,782,786	15,782,638	15,782,786
Early Childhood Block Grant - Autism	-	43,047	43,047	43,047
Child Care Quality Initiative	-	430,466	430,466	430,466
<i>Subtotal - Dept. of Education</i>	<u>\$ 13,456,947</u>	<u>\$ 16,631,299</u>	<u>\$ 23,868,786</u>	<u>\$ 23,868,934</u>
Total Expenditures	<u><u>\$ 45,158,462</u></u>	<u><u>\$ 34,514,053</u></u>	<u><u>\$ 41,751,540</u></u>	<u><u>\$ 41,751,688</u></u>

Transfers to Other Funds

Transfer to State General Fund	\$ 12,562,625	\$ 9,218,834	\$ -	\$ -
TOTAL EXPENDITURES AND TRANSFERS	<u>\$ 57,721,087</u>	<u>\$ 43,732,887</u>	<u>\$ 41,751,540</u>	<u>\$ 41,751,688</u>

CHILDREN'S INITIATIVES FUND

Agency/Project	Actual Expenditures FY 2016	Approved Expenditures FY 2017	Approved Expenditures FY 2018	Approved Expenditures FY 2019
BEGINNING BALANCE	\$ 7,938,900	\$ 1,732,663	\$ (224)	\$ (224)
Plus: Other Income*	314,850	-	-	-
State General Fund	-	-	-	-
KEY fund transfer	<u>51,200,000</u>	<u>42,000,000</u>	<u>41,751,540</u>	<u>41,751,688</u>
Total Available	\$ 59,453,750	\$ 43,732,663	\$ 41,751,316	\$ 41,751,464
Less: Expenditures and Transfers	<u>(57,721,087)</u>	<u>(43,732,887)</u>	<u>(41,751,540)</u>	<u>(41,751,688)</u>
ENDING BALANCE	<u>\$ 1,732,663</u>	<u>\$ (224)</u>	<u>\$ (224)</u>	<u>\$ (224)</u>

*Other income includes released encumbrances, recoveries, and reimbursements.

Staff Notes:

The approved amount in FY 2017 includes \$7.2 million from the federal Temporary Assistance for Needy Families block grant to the Children's Cabinet to provide grants to programs that meet the block grant requirements.

The Children's Cabinet elected to transfer the Cabinet to the administrative oversight of the Department of Education, effective July 1, 2016.

The approved amount includes the expenditures of \$248,206 for FY 2018 and \$248,571 for FY 2019 from the Kansas Endowment for Youth Fund at the Department of Education for administration of Children's Cabinet programs. The approved budget also includes a transfer of \$460,593 for both FY 2018 and FY 2019 from the Kansas Endowment for Youth Fund to the Office of the Attorney General and \$200,000 for both FY 2018 and FY 2019 to the Judicial Branch. Also included in the approved budget is a transfer of \$200,000 from the Kansas Endowment for Youth Fund to the State General Fund for FY 2018 to be utilized for the Child Welfare System Task Force.

The approved budget also includes the transfer of \$1.3 million from the Kansas Endowment for Youth Fund to the Department of Revenue for MSA tobacco enforcement for both FY 2018 and FY 2019.

TABLE H

STATUS OF THE EXPANDED LOTTERY ACT REVENUES FUND (ELARF)

Agency/Project	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
Dept. Of Administration (Debt Service)				
KPERS Bonds	\$ 33,387,787	\$ 33,057,308	\$ 35,698,913	\$ 35,701,595
Statehouse Renovation	2,635,144	91,008	-	-
Public Broadcasting Council Bonds	103,061	440,862	440,057	437,375
<i>Subtotal</i>	\$ 36,125,992	\$ 33,589,178	\$ 36,138,970	\$ 36,138,970
Transfers to Other Funds				
Kan-Grow Engineering Funding	\$ 10,500,000	\$ 10,500,000	\$ 10,500,000	\$ 10,500,000
KPERS Actuarial Liability	29,574,659	35,430,948	39,883,000	40,084,000
<i>Subtotal</i>	\$ 40,074,659	\$ 45,930,948	\$ 50,383,000	\$ 50,584,000
TOTAL EXPENDITURES AND TRANSFERS	\$ 76,200,651	\$ 79,520,126	\$ 86,521,970	\$ 86,722,970

ELARF RESOURCE ESTIMATE

	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
Beginning Balance	\$ -	\$ -	\$ -	\$ -
Gaming Revenues	80,226,159	81,796,000	88,308,000	88,308,000
Privilege Fees	5,500,000	-	-	-
<i>Subtotal</i>	\$ 85,726,159	\$ 81,796,000	\$ 88,308,000	\$ 88,308,000
Less: Expenditures and Transfers	\$ 76,200,651	\$ 79,520,126	\$ 86,521,970	\$ 86,722,970
ENDING BALANCE				
Transfer to the State General Fund [†]	\$ 9,525,508	\$ 2,275,874	\$ 1,786,030	\$ 1,585,030

* Note: 2015 House Sub. for SB 112 authorized the transfer of the unencumbered balance of the Expanded Lottery Act Revenues Fund to the State General Fund for FY 2016 and FY 2017.

† Note: 2017 Senate Sub. for HB 2002 authorized the transfer of the unencumbered balance of the Expanded Lottery Act Revenues Fund to the State General Fund for FY 2018 and FY 2019.

TABLE I

FY 2016 – FY 2019 FULL-TIME EQUIVALENT (FTE) POSITIONS
BY FUNCTION OF GOVERNMENT AND AGENCY

Function/Agency	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
General Government:				
Legislative Coordinating Council	8.0	8.0	8.0	8.0
Legislative Research Department	40.0	40.0	40.0	40.0
Legislature	48.0	48.0	48.0	48.0
Legislative Division of Post Audit	25.0	25.0	25.0	25.0
Revisor of Statutes	31.5	31.5	31.5	31.5
Office of the Governor	31.6	31.6	31.6	31.6
Attorney General	120.0	119.4	127.4	127.4
Secretary of State	40.0	46.0	46.0	46.0
State Treasurer	39.5	39.5	39.5	39.5
Pooled Money Investment Board	5.0	5.0	5.0	5.0
Insurance Department	109.0	109.0	139.0	139.0
Health Care Stabilization Fund Board	20.0	20.0	20.0	20.0
Judicial Branch	1,862.3	1,862.3	1,865.3	1,868.3
Judicial Council	5.0	5.0	5.0	5.0
Board of Indigents Defense Services	189.0	191.1	191.1	191.1
Kansas Public Employees Retirement System	98.4	98.4	98.4	98.4
Kansas Human Rights Commission	23.0	23.0	23.0	23.0
Kansas Corporation Commission	180.0	204.5	204.5	204.5
Citizens' Utility Ratepayer Board	5.0	6.0	6.0	6.0
Department of Administration	372.8	371.0	386.0	369.0
Board of Tax Appeals	17.0	17.0	17.0	17.0
Department of Revenue	941.7	872.9	875.9	877.9
Kansas Lottery	76.0	104.0	105.0	105.0
Kansas Racing and Gaming Commission	110.5	109.5	109.5	109.5
Department of Commerce	137.6	117.1	117.1	117.1
State Bank Commissioner	94.0	91.0	91.0	91.0
Department of Credit Unions	12.0	12.0	12.0	12.0
Office of the Securities Commissioner	30.0	30.0	-	-
Abstracters' Board of Examiners	-	-	-	-
Board of Accountancy	1.0	3.0	3.0	3.0
Board of Barbering	1.0	1.0	1.0	1.0

TABLE I

FY 2016 – FY 2019 FULL-TIME EQUIVALENT (FTE) POSITIONS
BY FUNCTION OF GOVERNMENT AND AGENCY

Function/Agency	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
Behavioral Sciences Regulatory Board	6.0	8.0	8.0	8.0
Board of Cosmetology	7.0	7.0	7.0	7.0
Kansas Dental Board	3.0	3.0	3.0	3.0
Board of Healing Arts	46.0	46.0	46.0	46.0
Board of Examiners in Fitting and Dispensing of Hearing Instruments	-	-	0.5	0.5
Board of Mortuary Arts	3.0	3.0	3.0	3.0
Board of Nursing	25.0	25.0	25.0	25.0
Board of Optometry Examiners	1.0	1.0	1.0	1.0
Board of Pharmacy	9.0	9.0	9.0	9.0
Real Estate Appraisal Board	2.0	2.0	2.0	2.0
Kansas Real Estate Commission	4.0	8.0	8.0	8.0
Board of Technical Professions	2.0	2.0	2.0	2.0
Board of Veterinary Examiners	-	4.0	4.0	4.0
Governmental Ethics Commission	7.5	7.5	7.5	7.5
<i>Subtotal – General Government</i>	<i>4,789.4</i>	<i>4,767.3</i>	<i>4,797.8</i>	<i>4,785.8</i>
Human Services:				
Department of Labor	217.9	191.7	191.7	191.7
Commission on Veterans' Affairs	314.5	368.0	368.0	368.0
Department of Health and Environment - Health	444.3	444.3	444.3	444.3
Department for Aging and Disability Services	213.0	224.0	224.0	224.0
Department for Children and Families	2,163.9	2,111.7	2,119.2	2,119.2
Larned State Hospital	924.5	920.5	920.5	920.5
Osawatomie State Hospital	483.1	478.1	478.1	478.1
Kansas Neurological Institute	437.7	437.7	437.7	437.7
Parsons State Hospital and Training Center	477.2	477.2	477.2	477.2
Kansas Guardianship Program	10.0	10.0	10.0	10.0
<i>Subtotal – Human Services</i>	<i>5,686.1</i>	<i>5,663.2</i>	<i>5,670.7</i>	<i>5,670.7</i>
Education:				
Department of Education	148.9	242.9	244.9	244.9
State Library	21.0	21.0	21.0	21.0

TABLE I

FY 2016 – FY 2019 FULL-TIME EQUIVALENT (FTE) POSITIONS
BY FUNCTION OF GOVERNMENT AND AGENCY

Function/Agency	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
School for the Blind	81.5	81.5	81.5	81.5
School for the Deaf	143.5	143.5	143.5	143.5
State Historical Society	59.0	73.3	73.3	73.3
Fort Hays State University	891.7	932.3	932.3	932.3
Kansas State University	3,840.9	3,877.5	3,877.5	3,877.5
KSU - Agricultural Ext. And Research	1,107.2	1,097.0	1,097.0	1,097.0
KSU - Veterinary Medical Center	342.6	361.1	361.1	361.1
Emporia State University	804.7	804.7	804.7	804.7
Pittsburg State University	968.5	1,000.9	1,000.9	1,000.9
University of Kansas	5,342.1	5,342.1	5,342.1	5,342.1
University of Kansas Medical Center	2,910.5	3,239.5	3,239.5	3,239.5
Wichita State University	2,125.3	2,087.3	2,087.3	2,087.3
Board of Regents	62.5	62.5	62.5	62.5
<i>Subtotal – Education</i>	<i>18,849.9</i>	<i>19,367.1</i>	<i>19,369.1</i>	<i>19,369.1</i>
Public Safety:				
Department of Corrections	255.0	256.0	256.0	256.0
El Dorado Correctional Facility	480.0	481.0	481.0	481.0
Ellsworth Correctional Facility	235.0	234.0	234.0	234.0
Hutchinson Correctional Facility	501.0	499.0	499.0	499.0
Lansing Correctional Facility	678.0	682.0	682.0	682.0
Larned Correctional Mental Health Facility	184.0	184.0	184.0	184.0
Norton Correctional Facility	261.0	262.0	262.0	262.0
Topeka Correctional Facility	255.0	256.0	256.0	256.0
Winfield Correctional Facility	197.0	198.0	197.0	197.0
Larned Juvenile Correctional Facility	136.0	136.0	-	-
Kansas Juvenile Correctional Facility	226.5	226.5	349.5	349.5
Kansas Correctional Industries	43.0	41.0	41.0	41.0
Adjutant General's Department	157.5	132.5	133.5	133.5
State Fire Marshal	36.0	61.5	60.5	60.5
Kansas Highway Patrol	829.0	823.0	823.0	823.0
Kansas Bureau of Investigation	223.0	223.0	223.0	223.0
Emergency Medical Services Board	14.0	10.0	10.0	10.0
Sentencing Commission	9.5	9.5	9.5	9.5
Commission on Peace Officers' Standards and Training	5.0	5.0	5.0	5.0

TABLE I

FY 2016 – FY 2019 FULL-TIME EQUIVALENT (FTE) POSITIONS
BY FUNCTION OF GOVERNMENT AND AGENCY

Function/Agency	Actual FY 2016	Approved FY 2017	Approved FY 2018	Approved FY 2019
<i>Subtotal – Public Safety</i>	4,725.5	4,720.0	4,706.0	4,706.0
Agriculture and Natural Resources:				
Department of Agriculture	62.0	63.0	76.0	76.0
Department of Health and Environment - Environment	284.1	284.1	284.1	284.1
Kansas State Fair	25.0	25.0	25.0	25.0
Kansas Water Office	19.0	19.0	19.0	19.0
Department of Wildlife, Parks and Tourism	360.0	379.0	379.0	379.0
<i>Subtotal – Agriculture and Natural Resources</i>	750.1	770.1	783.1	783.1
Highways and Other Transportation:				
Kansas Department of Transportation	1,899.0	1,846.0	1,846.0	1,846.0
STATEWIDE TOTAL	36,700.0	37,133.7	37,172.7	37,160.7

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