

FY 2020 AGENCY BUDGET SUMMARIES

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

KLRD

*Providing objective research and fiscal
analysis for the Kansas Legislature*

February 2019

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TABLE OF CONTENTS

FY 2018 and FY 2019 Overview	1
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By function of government:

Agriculture	5
Transportation	17
Education	21
Human Services.....	55
Public Safety	77
General Government	113
General Government (Biennial Budget Agencies).....	169

By agency:

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

Indigents' Defense Services, Board of.....	141
Information and Technology Services, Office of	145
Insurance Department, Kansas	131
Judicial Branch.....	137
Judicial Council	139
Kansas Bureau of Investigation	101
Kansas Juvenile Correctional Complex	87
Kansas Neurological Institute	63
Kansas Public Employees Retirement System	147
Kansas State University.....	37
Kansas State University Extension Systems and Agricultural Research Programs.....	39
Kansas State University Veterinary Medical Center.....	41
Labor, Kansas Department of.....	73
Larned State Hospital	67
Larned Correctional Mental Health Facility.....	91
Lansing Correctional Facility.....	89
Legislative Coordinating Council	115
Legislative Division of Post Audit.....	123
Legislative Research Department, Kansas.....	119
Legislature	117
Library, Kansas State.....	53
Lottery, Kansas	153
Mortuary Arts, Board of.....	193
Norton Correctional Facility.....	93
Nursing, Board of.....	195
Optometry Examiners, Board of	197
Osawatomie State Hospital.....	69
Parsons State Hospital and Training Center	65
Peace Officer Standards and Training, Kansas Commission on.....	105
Pharmacy, Board of	199
Pittsburg State University.....	43
Pooled Money Investment Board.....	135
Postsecondary Education Systemwide.....	29
Racing and Gaming Commission, Kansas	155
Real Estate Appraisal Board.....	201
Real Estate Commission.....	203
Regents, Board of	31
Revenue, Kansas Department of.....	149
Revisor of Statutes, Office of	121
Secretary of State	127
Sentencing Commission, Kansas	111
Tax Appeals, State Board of.....	167
Technical Professions, Board of	205
Topeka Correctional Facility	95
Transportation, Department of.....	19
Treasurer, Office of the State	133
University of Kansas	45
University of Kansas Medical Center	47
Veterans' Affairs Office, Kansas Commission on	71
Veterinary Examiners, Board of.....	207
Water Office, Kansas	11
Wichita State University	49
Wildlife, Parks and Tourism, Department of	9
Winfield Correctional Facility	97

OVERVIEW OF THE FISCAL YEAR 2020 GOVERNOR'S RECOMMENDATION

Summary of Changes to Estimated FY 2019 Expenditures

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

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

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

FY 2020 Governor Recommended State Expenditures

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

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

Expenditures by Function of Government

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

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

Function	Actual	Gov. Rec.	Change		Gov. Rec.	Change	
	FY 2018	FY 2019	\$	%	FY 2020	\$	%
General Government	\$ 1,224.7	\$ 1,284.5	\$ 59.8	4.9 %	\$ 1,292.5	\$ 8.0	0.6 %
Human Services	5,257.6	5,838.8	581.2	11.1	6,502.9	664.1	11.4
Education	7,802.5	8,107.2	304.7	3.9	8,594.9	487.7	6.0
Public Safety	586.0	656.5	70.5	12.0	649.4	(7.1)	(1.1)
Agriculture and Natural Resources	218.5	223.7	5.2	2.4	222.8	(0.9)	(0.4)
Transportation	855.7	1,111.5	255.8	29.9	1,287.3	175.8	15.8
Other	0.0	0.0	0.0	--	(96.7)	(96.7)	(100.0)
TOTAL	\$ 15,945.0	\$ 17,222.3	\$ 1,277.3	8.0 %	\$ 18,453.0	\$ 1,230.7	7.1 %

Note: Totals may not add due to rounding.

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

Function	Actual	Gov. Rec.	Change		Gov. Rec.	Change	
	FY 2018	FY 2019	\$	%	FY 2020	\$	%
General Government	\$ 316.6	\$ 349.7	\$ 33.1	10.5 %	\$ 359.6	\$ 9.9	2.8 %
Human Services	1,740.9	2,001.7	260.8	15.0	2,024.7	23.0	1.1
Education	4,175.0	4,336.8	161.8	3.9	4,866.6	529.8	12.2
Public Safety	391.1	421.4	30.3	7.7	422.5	1.1	0.3
Agriculture & Nat. Res.	15.0	16.2	1.2	8.0	15.8	(0.4)	(2.5)
Transportation	10.4	0.0	(10.4)	(100.0)	0.0	0.0	--
Reamortization and Salary Adjustment	0.0	0.0	0.0	--	(123.1)	(123.1)	--
TOTAL	\$ 6,649.1	\$ 7,125.9	\$ 476.8	7.2 %	\$ 7,566.1	\$ 440.2	6.2 %

Note: Totals may not add due to rounding.

Status of the State General Fund

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

Some of the Governor's proposed revenue adjustments include the following changes:

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

STATE GENERAL FUND RECEIPTS, EXPENDITURES, AND BALANCES
(Dollars in Millions)

	Actual FY 2018	Gov. Rec. FY 2019	Change	Gov. Rec FY 2020	Change
Beginning Cash	\$ 108.5	\$ 761.7	\$ 653.2	\$ 678.0	\$ (83.7)
Receipts	7,302.3	7,309.7	7.4	7,271.3	(38.4)
Gov. Rec. Adjustments	0.0	(267.6)	(267.6)	302.9	570.5
Adjusted Receipts	7,302.3	7,042.1	(260.2)	7,574.2	532.1
<i>Total Resources</i>	<i>\$ 14,713.1</i>	<i>\$ 7,803.8</i>	<i>\$ (6,909.3)</i>	<i>\$ 8,252.2</i>	<i>\$ 448.4</i>
Less: Expenditures	6,649.1	7,125.9	476.8	7,566.1	440.2
Ending Cash Balance	\$ 8,064.0	\$ 678.0	\$ (7,386.0)	\$ 686.0	\$ 8.0
Ending Balance as a % of Expenditures	11.5 %	9.5 %		9.1 %	
Adj. Receipts in Excess of Expenditures	\$ 653.2	\$ (83.8)		\$ 8.1	

Note: Totals may not add due to rounding.

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AGRICULTURE

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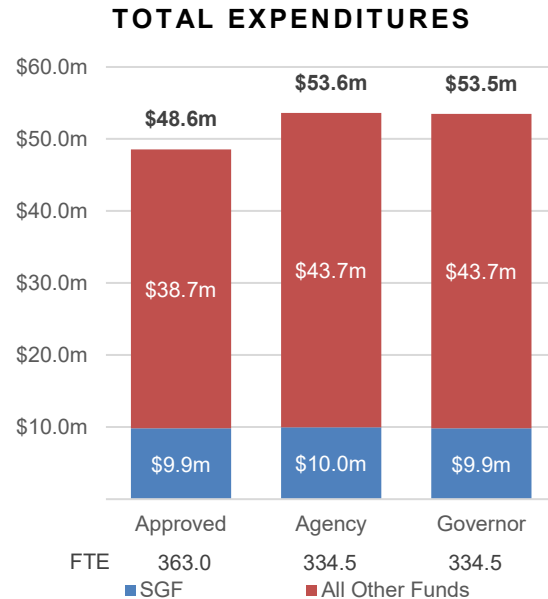
DEPARTMENT OF AGRICULTURE

The Department of Agriculture is responsible for implementing food safety, consumer and environmental protection, and water resource allocation programs.

FY 2019

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

The **Governor** recommends a decrease of \$100,000, all from the State General Fund, below the agency's FY 2019 revised estimate. The decrease is primarily due to the Governor not recommending the agency's supplemental request for information technology expenditures.



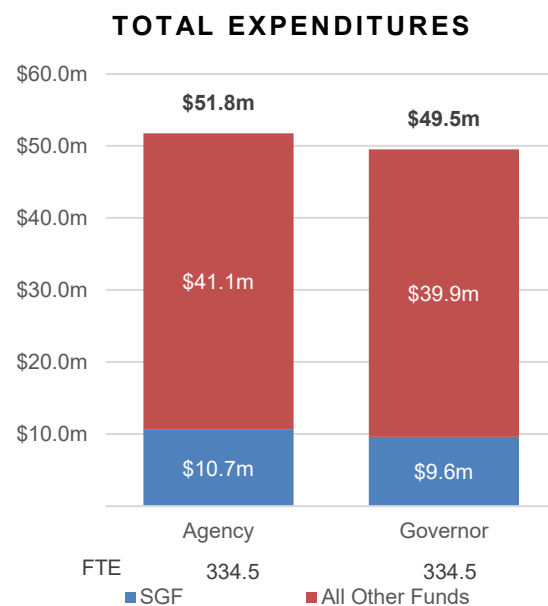
OPERATING EXPENDITURES BY PROGRAM



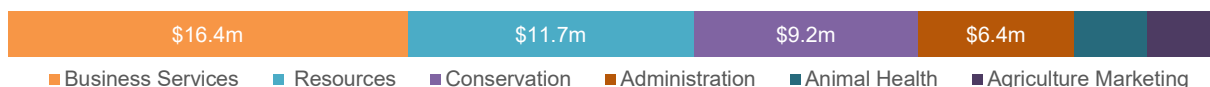
FY 2020

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

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



OPERATING EXPENDITURES BY PROGRAM



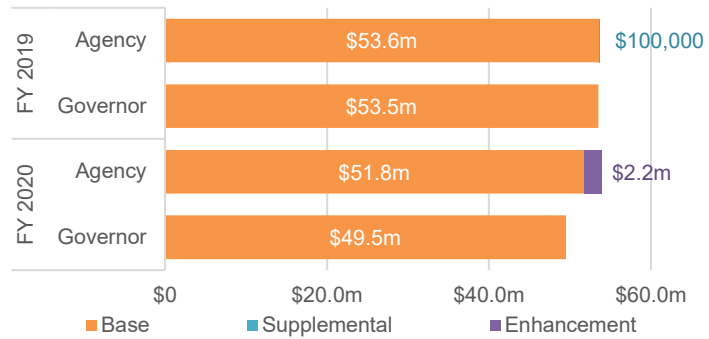
Enhancement Details

The **agency** requests FY 2020 enhancement funding for:

- Creation of data cloud;
- Two water engineers;
- Conservation district aid;
- Conservation management practices; and
- Water appropriation program operations.

The **Governor** did not recommend any enhancements.

SUPPLEMENTAL & ENHANCEMENT REQUESTS



Performance Measures

Percent of total number of streambanks designated for protections completed:

- FY 2016: N/A
- FY 2017: N/A
- FY 2018: 80.0%
- FY 2019: 80.0%
- FY 2020: 85.0%

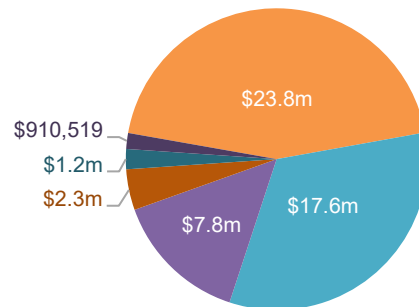
Percent of Kansas food establishments inspected annually:

- FY 2016: N/A
- FY 2017: N/A
- FY 2018: 93.3%
- FY 2019: 97.5%
- FY 2020: 97.5%

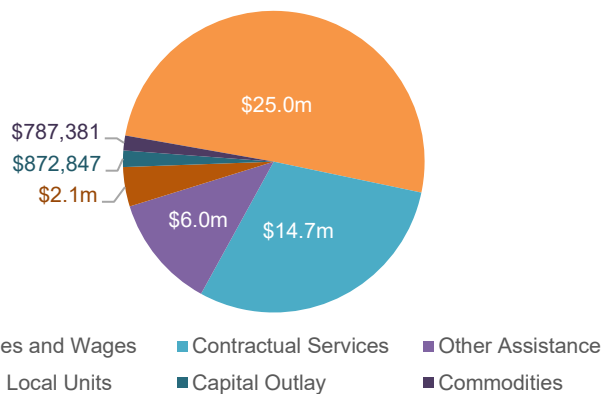
Percent of available funds directed to soil health programs:

- FY 2016: N/A
- FY 2017: N/A
- FY 2018: 100.0%
- FY 2019: 95.0%
- FY 2020: 95.0%

EXPENDITURES BY CATEGORY FY 2019



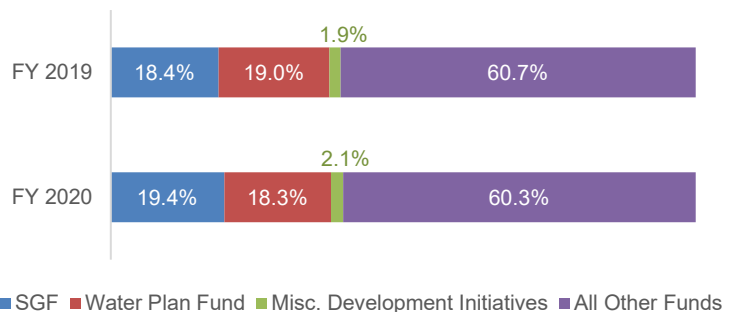
FY 2020



Budget Analysis Index

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

FUNDING SOURCES



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

DEPT. OF WILDLIFE, PARKS AND TOURISM

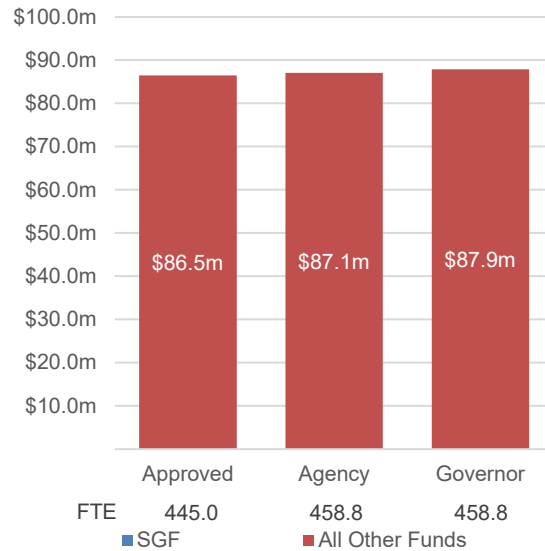
The mission of the Kansas Department of Wildlife, Parks and Tourism (KDWP) is to conserve and enhance the natural heritage of Kansas, its wildlife, and its habitats and promote the state as a tourism destination.

FY 2019

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

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

TOTAL EXPENDITURES



OPERATING EXPENDITURES BY PROGRAM

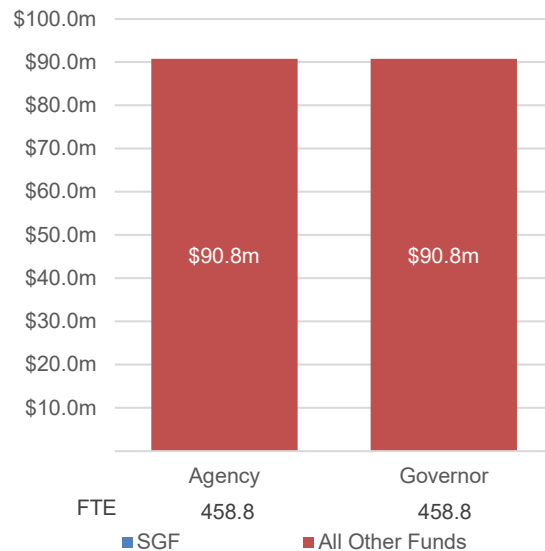


FY 2020

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

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

TOTAL EXPENDITURES



OPERATING EXPENDITURES BY PROGRAM

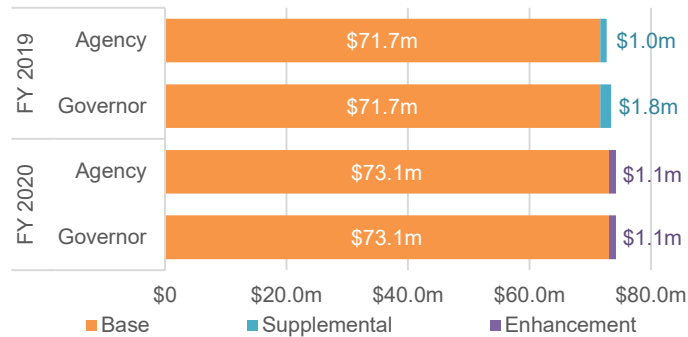


Supplementals/Enhancements

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

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

SUPPLEMENTAL & ENHANCEMENT REQUESTS



Performance Measures

State park revenue (Park Fee Fund and Cabin Fee Fund, in millions):

- FY 2016: \$8.9
- FY 2017: \$9.6
- FY 2018: \$10.7
- FY 2019: \$10.7
- FY 2020: \$10.7

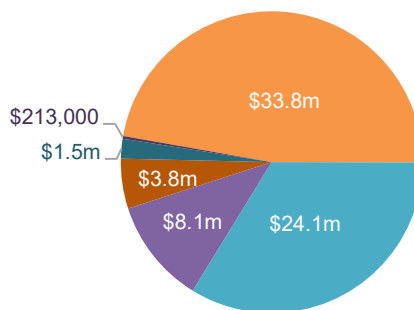
Number of annual park vehicle permits sold:

- FY 2016: 73,333
- FY 2017: 144,530
- FY 2018: 150,208
- FY 2019: 155,000
- FY 2020: 155,000

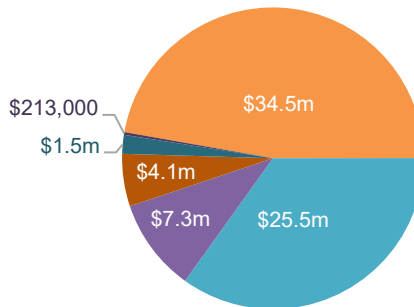
Number of acres enrolled in the Walk-in Hunting Access Program (in millions):

- FY 2016: 1.1
- FY 2017: 1.0
- FY 2018: 1.1
- FY 2019: 1.1

EXPENDITURES BY CATEGORY FY 2019



FY 2020

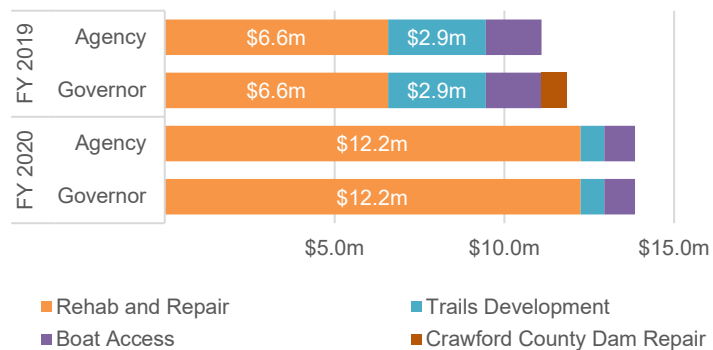


Salaries and Wages Contractual Services Commodities
Capital Outlay Aid to Local Units Other Assistance

Budget Analysis Index

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

CAPITAL IMPROVEMENTS



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

KANSAS WATER OFFICE

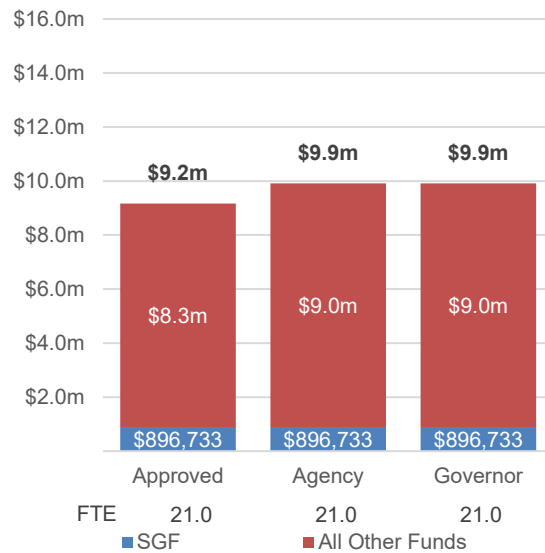
The Kansas Water Office develops water policies; facilitates the coordination of agencies' activities regarding water; and operates a raw water marketing program to ensure an adequate supply for the citizens, municipalities, environment, and industries in the state.

FY 2019

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

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

TOTAL EXPENDITURES



OPERATING EXPENDITURES BY PROGRAM

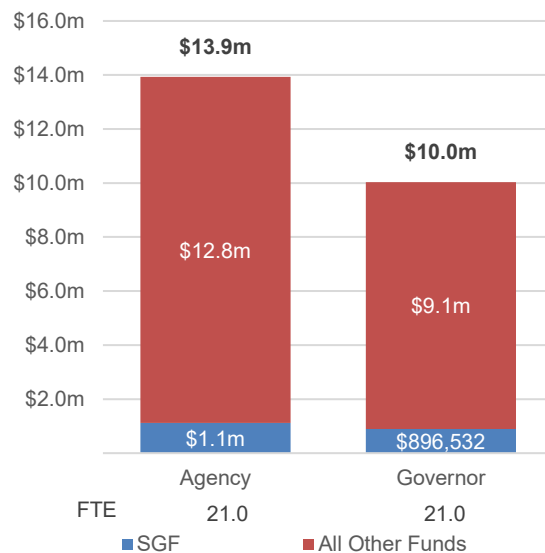


FY 2020

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

The **Governor** recommends a decrease of \$3.9 million (\$221,848 SGF) below the FY 2020 agency request. The decrease is due to the Governor not recommending the agency's enhancement requests.

TOTAL EXPENDITURES



OPERATING EXPENDITURES BY PROGRAM



Enhancement Requests

FY 2020 enhancements include funding for a water resource planner and a water education coordinator. Other enhancements include streambank stabilization, the Milford Lake watershed conservation project, water injection dredging, and water conservation best management practice implementation. The Governor does not recommend the enhancements.

Performance Measures

Percent of *Vision* action items underway or completed:

- FY 2016: N/A
- FY 2017: N/A
- FY 2018: 65.0%
- FY 2019: 81.0%
- FY 2020: 97.0%

Percent decrease in estimated reservoir sedimentation rate for Water Marketing Program reservoirs due to upstream best management practice implementation:

- FY 2016: N/A
- FY 2017: N/A
- FY 2018: 9.5%
- FY 2019: 10.0%
- FY 2020: 11.0%

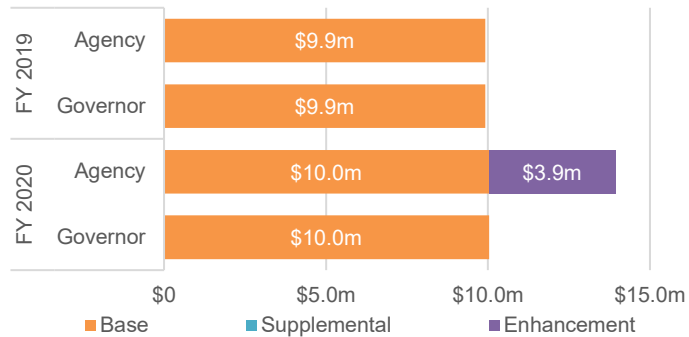
Percent of public water supply systems receiving assistance with water concerns:

- FY 2016: N/A
- FY 2017: N/A
- FY 2018: 52.0%
- FY 2019: 53.0%
- FY 2020: 54.0%

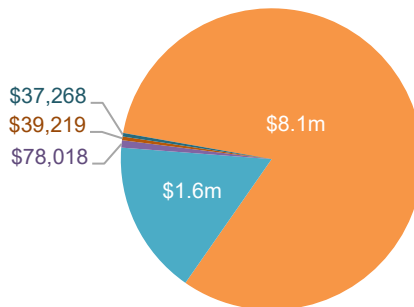
Budget Analysis Index

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

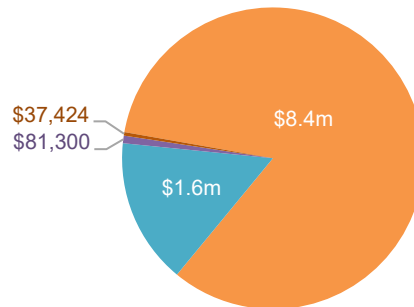
SUPPLEMENTAL & ENHANCEMENT REQUESTS



EXPENDITURES BY CATEGORY FY 2019

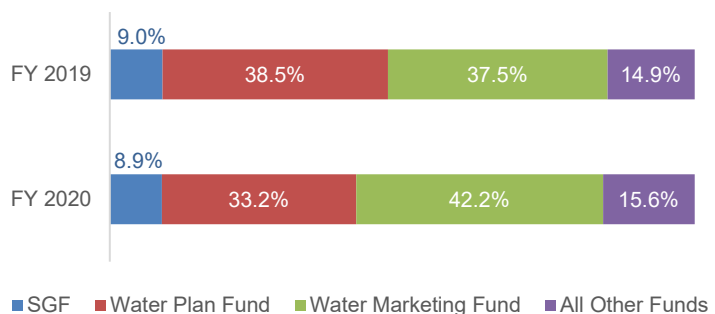


FY 2020



Contractual Services Salaries and Wages Commodities
Capital Outlay Other Assistance

FUNDING SOURCES



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

KANSAS STATE FAIR

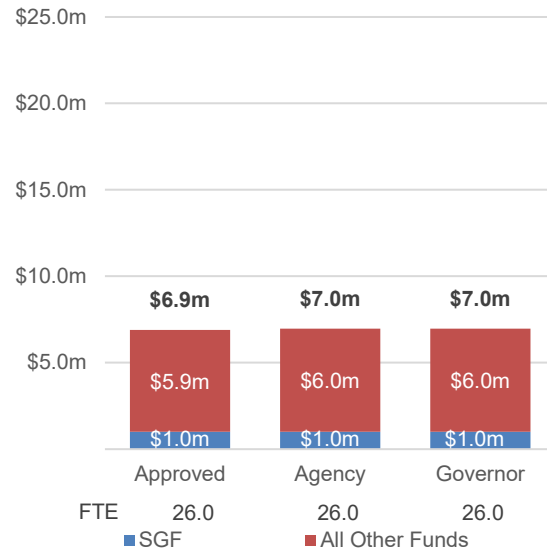
The mission of the Kansas State Fair is to promote and showcase Kansas agriculture, industry, and culture; create opportunity for commercial activity; and provide an educational and entertaining experience that is the pride of all Kansans.

FY 2019

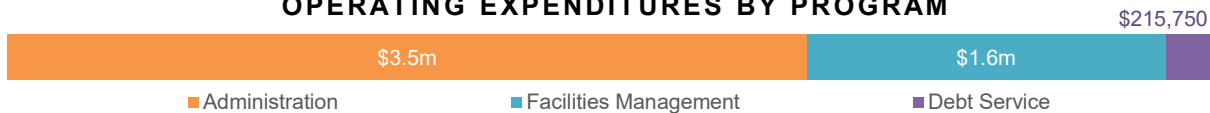
The **agency** submits a revised estimate of \$76,959 (\$0 SGF) above the amount approved for FY 2019 by the 2018 Legislature. The increase is primarily due to the agency's supplemental request for replacement of the EXPO Center roof.

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

TOTAL EXPENDITURES



OPERATING EXPENDITURES BY PROGRAM

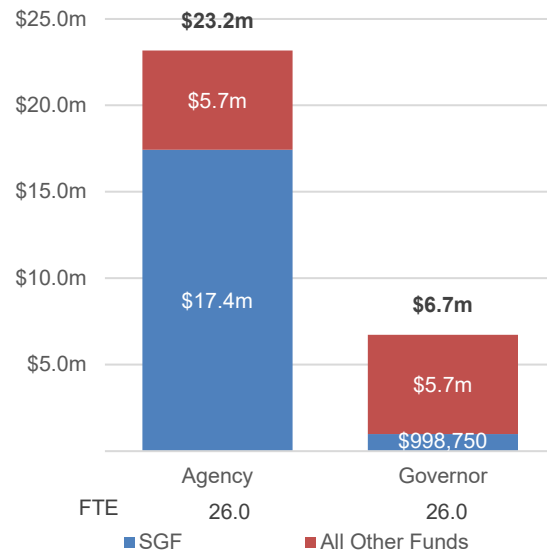


FY 2020

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

The **Governor** recommends a decrease of \$16.4 million (\$16.4 million SGF) below the FY 2020 agency request. Decreases include the agency's enhancement requests.

TOTAL EXPENDITURES



OPERATING EXPENDITURES BY PROGRAM



Supplementals/Enhancements

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

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

Performance Measures

Cost of grandstand acts as percent of grandstand ticket sales:

- FY 2016: N/A
- FY 2017: 93%
- FY 2018: 101%
- FY 2019: 110%
- FY 2020: 95%

Percent of counties with Kansas youth participation:

- FY 2016: N/A
- FY 2017: 59%
- FY 2018: 60%
- FY 2019: 68%
- FY 2020: 70%

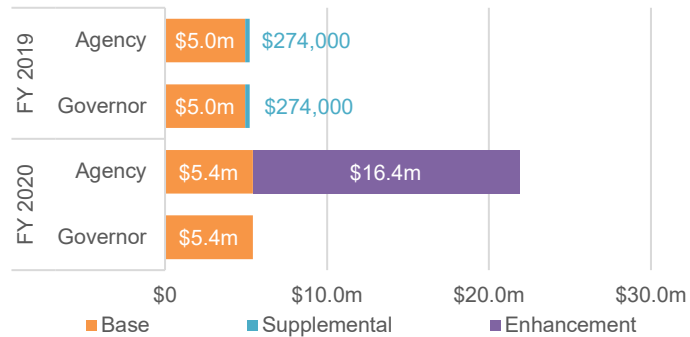
Percent of available spaces occupied or filled:

- FY 2016: N/A
- FY 2017: 100%
- FY 2018: 100%
- FY 2019: 100%
- FY 2020: 100%

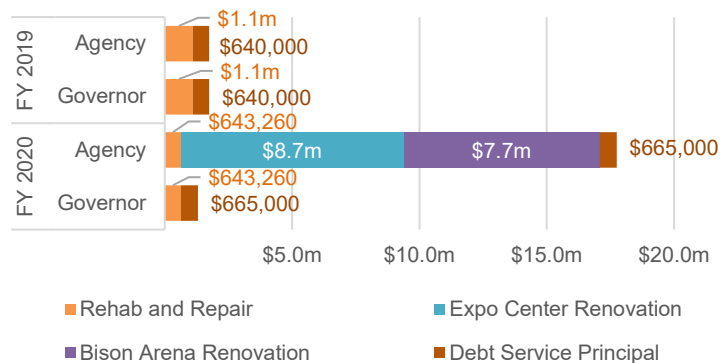
Budget Analysis Index

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

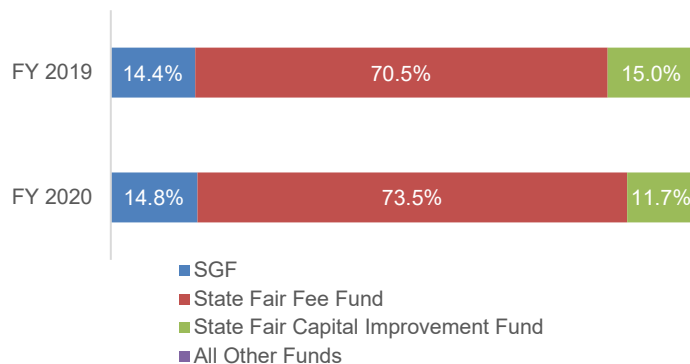
SUPPLEMENTAL & ENHANCEMENT REQUESTS



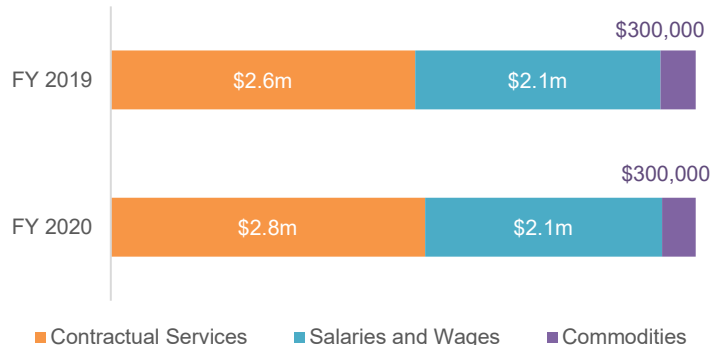
CAPITAL IMPROVEMENTS



FUNDING SOURCES



EXPENDITURES BY CATEGORY



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

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

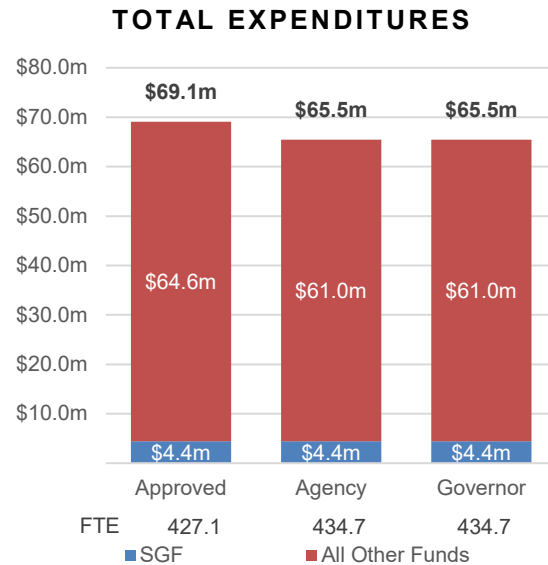
KS DEPARTMENT OF HEALTH AND ENVIRONMENT–ENVIRONMENT

The Kansas Department of Health and Environment–Division of Environment protects the environment and public health through compliance, enforcement, and proactive activities.

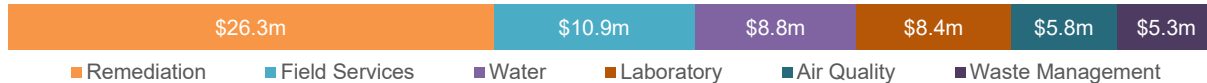
FY 2019

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

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



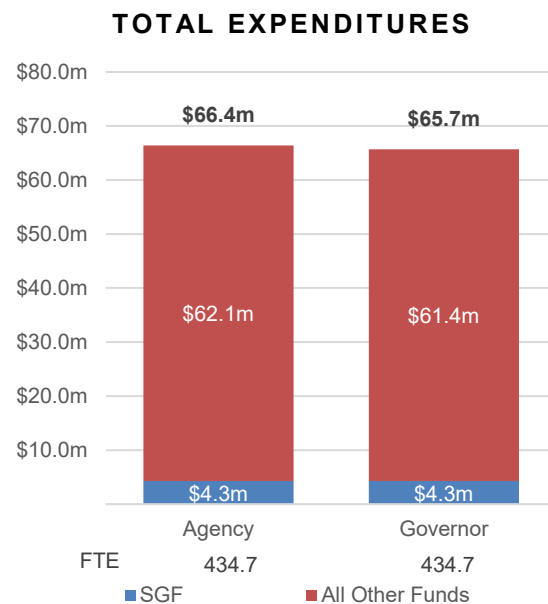
OPERATING EXPENDITURES BY PROGRAM



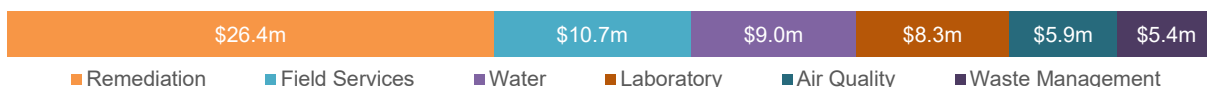
FY 2020

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

The **Governor** recommends a decrease of \$746,907 (\$0 SGF) below the FY 2020 agency request. The decrease is due to the Governor not recommending the agency's enhancement requests.



OPERATING EXPENDITURES BY PROGRAM



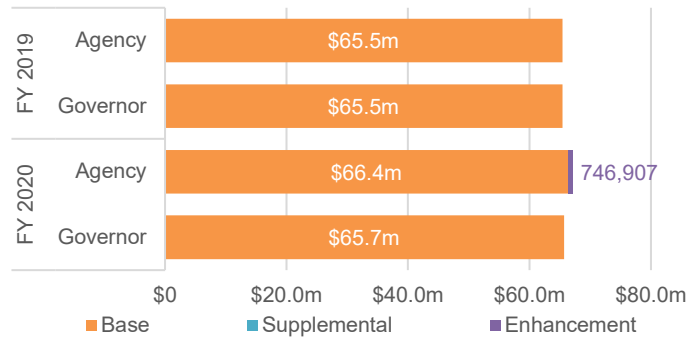
Enhancement Requests

The **agency** requests FY 2020 enhancement funding for:

- Containment remediation to clean up contaminated sites; and
- Initiating the Drinking Water Protection Program into two public water supply systems.

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

SUPPLEMENTAL & ENHANCEMENT REQUESTS



Performance Measures

Number of public water supply samples tested:

- FY 2016: N/A
- FY 2017: 194,292
- FY 2018: 198,827
- FY 2019: 190,000
- FY 2020: 190,000

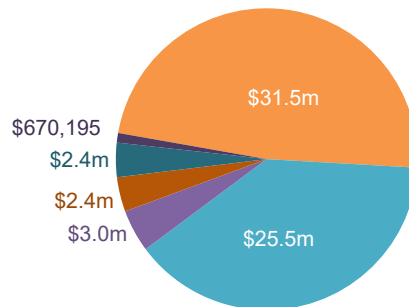
Number of new petroleum storage tank trust fund sites approved:

- FY 2016: 24
- FY 2017: 20
- FY 2018: 24
- FY 2019: 25
- FY 2020: 30

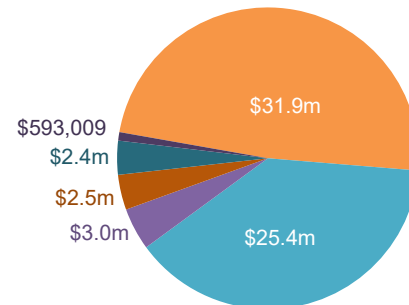
Number of annual inspections at solid waste sites:

- FY 2016: 275
- FY 2017: 281
- FY 2018: 281
- FY 2019: 300
- FY 2020: 300

EXPENDITURES BY CATEGORY FY 2019



FY 2020

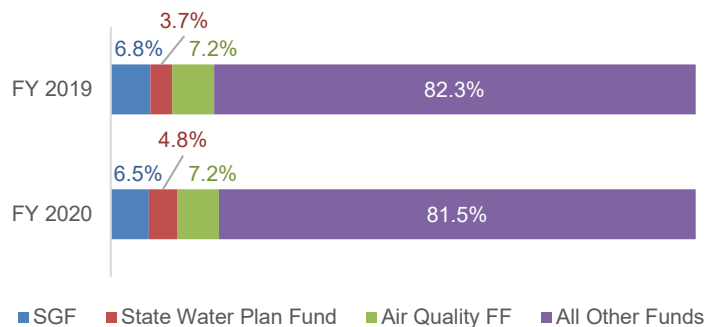


Salaries and Wages Contractual Services Other Assistance
Aid to Local Units Commodities Capital Outlay

Budget Analysis Index

Front Table	321
Agency Overview	321
Budget Summary	330
Budget Trends	334
Operating Budget	335
FY 2019 Overview	336
FY 2020 Overview	339
Funding Sources	345
Program Detail	362

FUNDING SOURCES



Fiscal Analyst: Victoria Potts **Phone No.:** 785-296-7250 **E-mail:** Victoria.Potts@klrd.ks.gov
Full Budget Analysis: www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html

TRANSPORTATION

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KS DEPARTMENT OF TRANSPORTATION

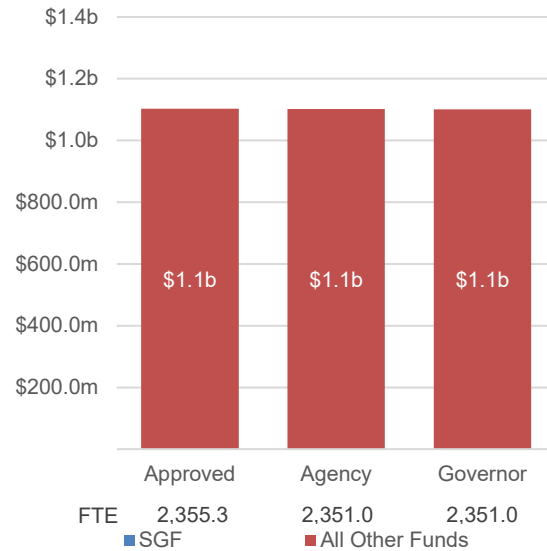
The Kansas Department of Transportation (KDOT) is a cabinet-level agency headed by a secretary appointed by the Governor. The purpose of KDOT is to coordinate the planning, development, and operation of the various modes and systems of transportation within the state.

FY 2019

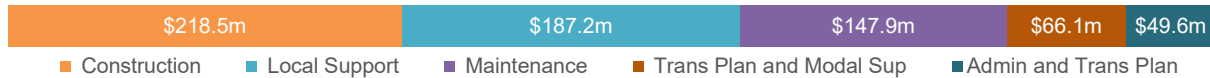
The **agency** submits a revised estimate of \$459,866, all from special revenue funds, or less than 0.1 percent, below the amount approved by the 2018 Legislature. Changes from the FY 2019 budget approved by the 2018 Legislature include increases in contractual services (\$11.5 million) and other assistance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

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

TOTAL EXPENDITURES



OPERATING EXPENDITURES BY PROGRAM

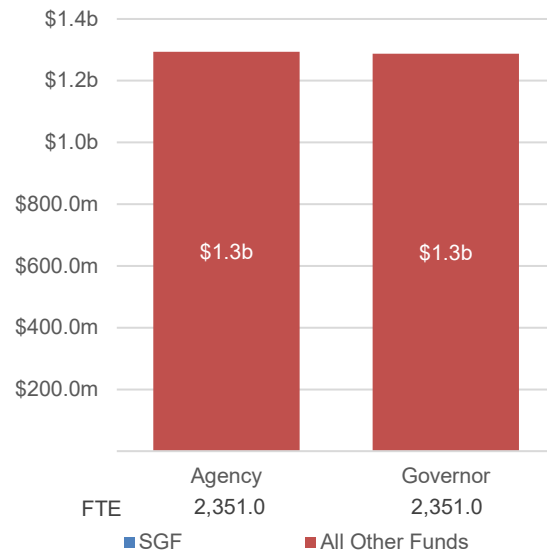


FY 2020

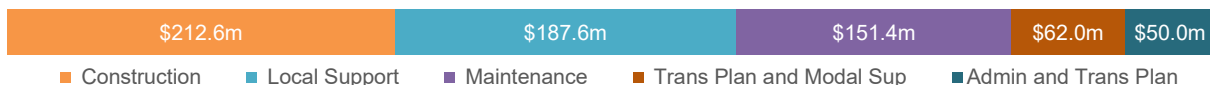
The **agency** requests an increase of \$191.8 million, or 17.4 percent, above the FY 2019 revised estimate, primarily due to additional projects being let with the additional bonding approved by the 2017 Legislature.

The **Governor** recommends an all funds decrease of \$6.5 million, or 0.5 percent, below the agency's FY 2020 request. Primary adjustments include adding \$1.0 million, all from the Special City and County Highway Fund, not recommending the agency's enhancement requests for Data Center as a Service or Consolidated Service Desk, and not recommending the relocation of the Newton or Kinsley Subareas (\$5.2 million).

TOTAL EXPENDITURES



OPERATING EXPENDITURES BY PROGRAM



Did You Know?

The agency has a new Division of Innovative Technologies. The Division was created to move the agency into the future with the advancement of connected/autonomous vehicles, big data, and other advanced technologies.

Performance Measures

Percent of interstate miles on the state highway system that are classified as "good":

- FY 2016: N/A
- FY 2017: N/A
- FY 2018: 67.0%
- FY 2019: 66.0%
- FY 2020: 65.0%

Percent of non-interstate miles on the state highway system that are classified as "good":

- FY 2016: N/A
- FY 2017: N/A
- FY 2018: 64.0%
- FY 2019: 61.0%
- FY 2020: 55.0%

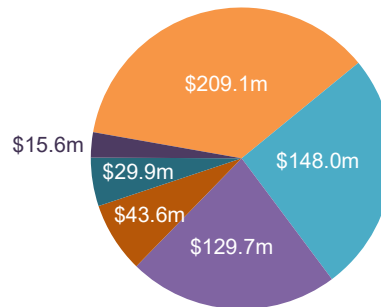
Number of preservation miles programmed for construction:

- FY 2016: 829
- FY 2017: 915
- FY 2018: 1,860
- FY 2019: 1,521
- FY 2020: 2,083

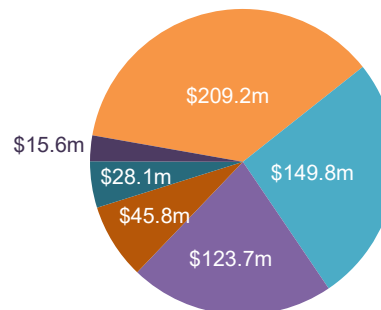
Budget Analysis Index

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

EXPENDITURES BY CATEGORY FY 2019

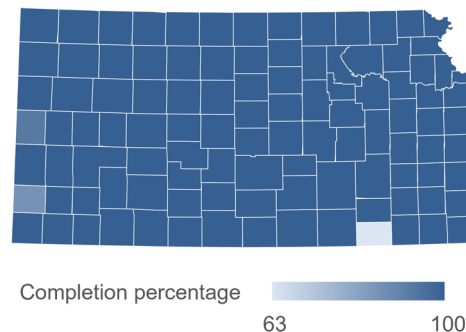


FY 2020

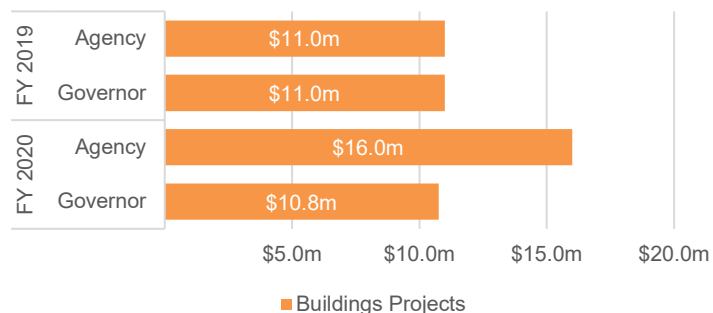


■ Aid to Local Units
 ■ Salaries and Wages
 ■ Contractual Services
■ Commodities
 ■ Other Assistance
 ■ Capital Outlay

T-WORKS \$8M PROMISE AS OF JAN 2019



CAPITAL IMPROVEMENTS BUILDINGS PROJECTS



Fiscal Analyst: Aaron Klaassen **Phone No.:** 785-296-4396 **E-mail:** Aaron.Klaassen@klrd.ks.gov
Full Budget Analysis: www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html

EDUCATION

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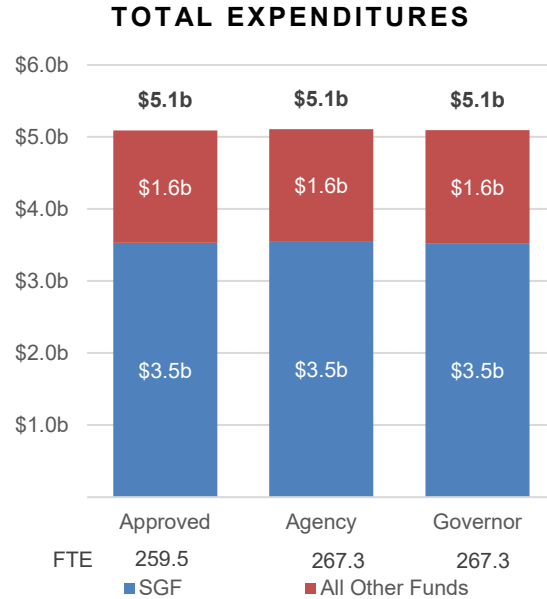
KANSAS DEPARTMENT OF EDUCATION

The Department of Education is overseen by the State Board of Education, which is responsible for the general supervision of public schools and educational interests of the State not under the jurisdiction of the Kansas Board of Regents.

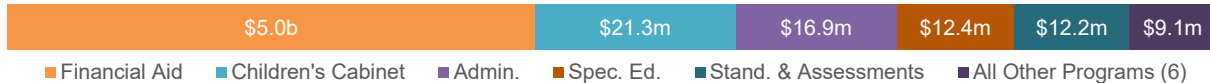
FY 2019

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

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



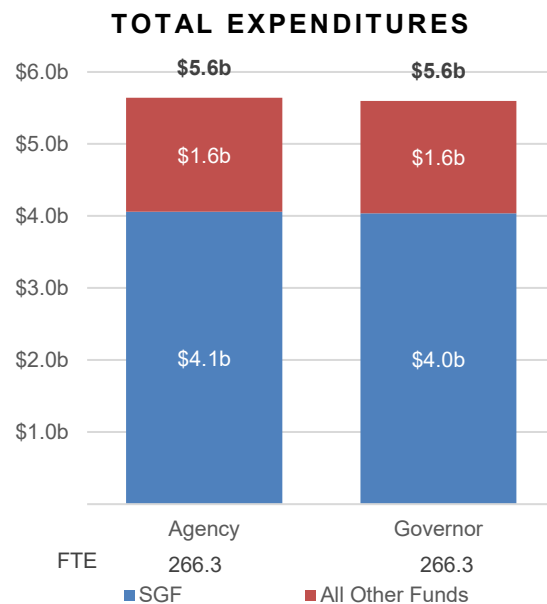
OPERATING EXPENDITURES BY PROGRAM



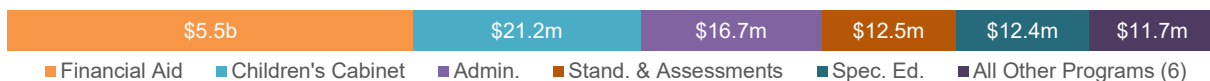
FY 2020

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

The **Governor** recommends a decrease of \$47.2 million (\$22.8 million SGF) below the agency's FY 2020 request. The decrease is primarily attributable to the Governor's recommendation to adopt the Fall 2018 Education Consensus Estimates and the Governor not recommending several of the agency's enhancement requests. The SGF decrease is partially offset by the recommendation to replace the State Highway Fund transfer for State Foundation Aid with SGF moneys.



OPERATING EXPENDITURES BY PROGRAM



Gannon VI Remedy

The Governor recommends adoption of the State Board of Education's proposed *Gannon VI* remedy. The new BASE levels would be:

- FY 2020: \$4,436
- FY 2021: \$4,569
- FY 2022: \$4,706
- FY 2023: \$4,846

Performance Measures

Number of meals and snacks served through Child Nutrition and Wellness program (in millions):

- FY 2016: 101.5
- FY 2017: 98.1
- FY 2018: 102.3
- FY 2019: 104.4
- FY 2020: 106.5

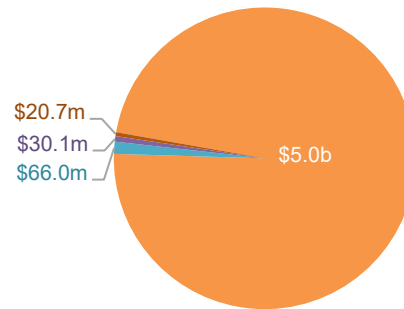
Average statewide ACT composite score:

- FY 2016: 21.9
- FY 2017: 21.7
- FY 2018: 21.7
- FY 2019: 21.2
- FY 2020: 21.4

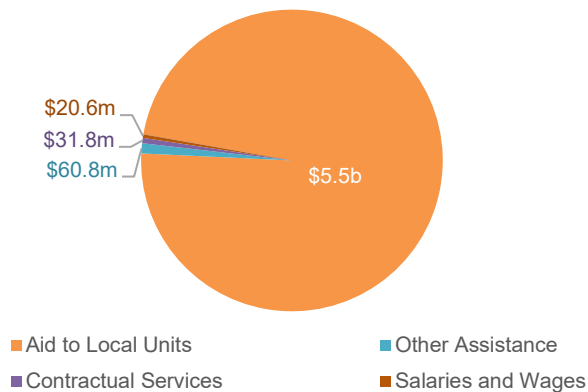
Number of families served through Parents as Teachers:

- FY 2016: N/A
- FY 2017: 8,275
- FY 2018: 8,522
- FY 2019: 9,900
- FY 2020: 9,900

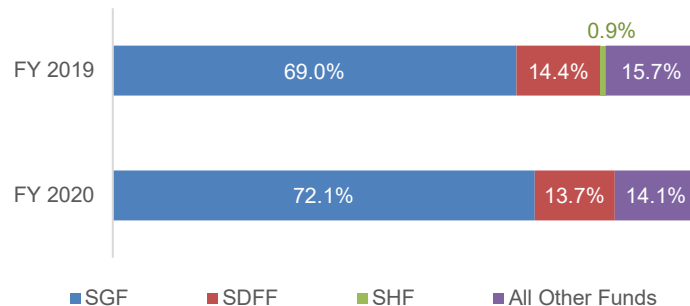
EXPENDITURES BY CATEGORY FY 2019



FY 2020



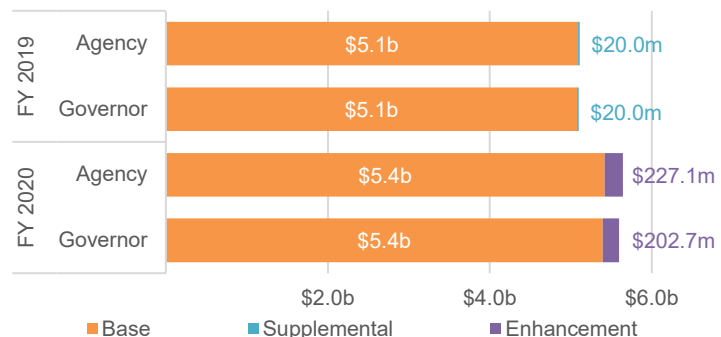
FUNDING SOURCES



Budget Analysis Index

Front Table	159
Agency Overview	159
Budget Summary	162
Budget Trends	165
Operating Budget	167
FY 2019 Overview	168
FY 2020 Overview	172
Funding Sources	181
Program Detail	182

SUPPLEMENTAL & ENHANCEMENT REQUESTS



Fiscal Analyst: John Hess **Phone No.:** 785-296-7882 **E-mail:** John.Hess@klrd.ks.gov
Full Budget Analysis: www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html

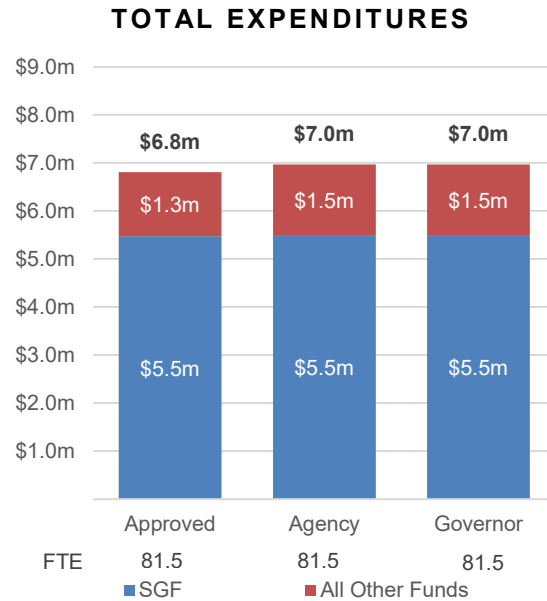
KANSAS STATE SCHOOL FOR THE BLIND

The mission of the Kansas State School for the Blind (KSSB) is to empower both blind and visually impaired students with the knowledge, attitudes, and skills needed to assume responsible roles in society and to lead fulfilling lives. KSSB is under the supervision of the State Board of Education.

FY 2019

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

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



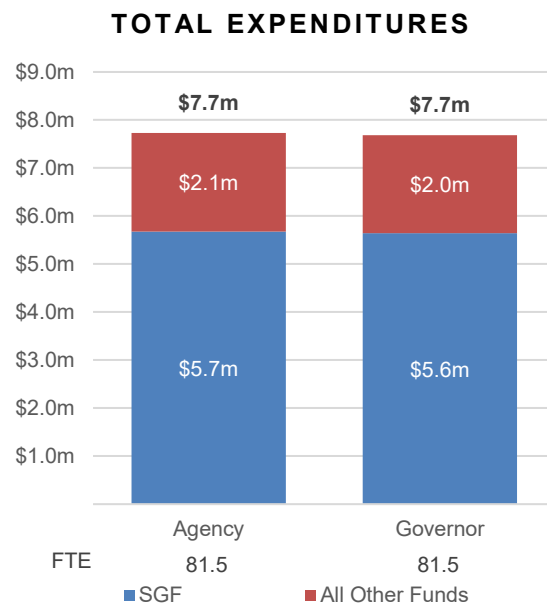
OPERATING EXPENDITURES BY PROGRAM



FY 2020

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

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



OPERATING EXPENDITURES BY PROGRAM



Teacher Salary Increase

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

Performance Measures

Percent of student enrolled in eligible adult services programs prior to graduation:

- FY 2016: N/A
- FY 2017: N/A
- FY 2018: N/A
- FY 2019: 75.0%
- FY 2020: 80.0%

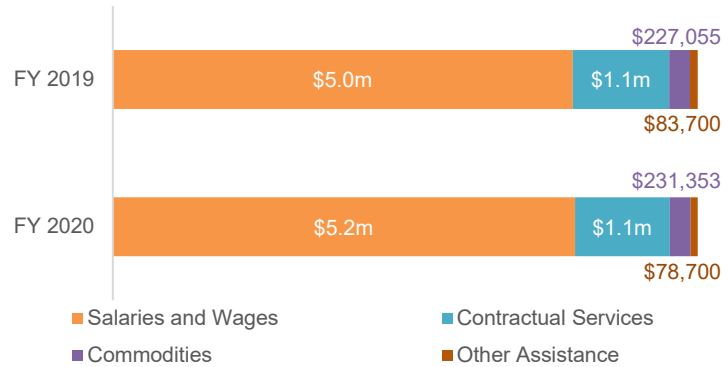
Number of students served in all programs:

- FY 2016: 1,085
- FY 2017: 1,150
- FY 2018: 1,175
- FY 2019: 1,113
- FY 2020: 1,200

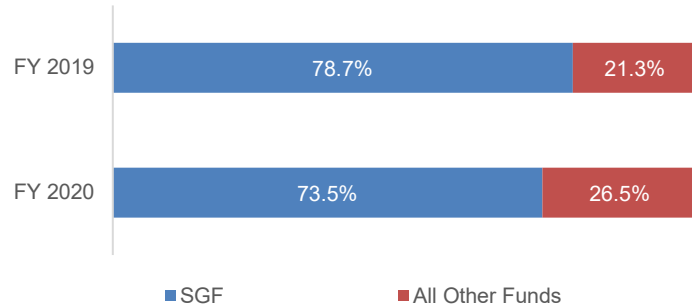
Budget Analysis Index

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

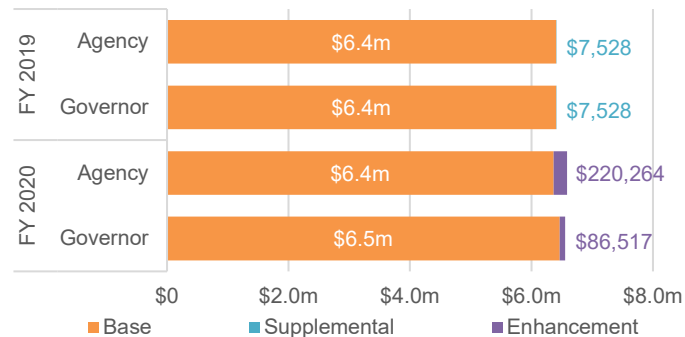
EXPENDITURES BY CATEGORY



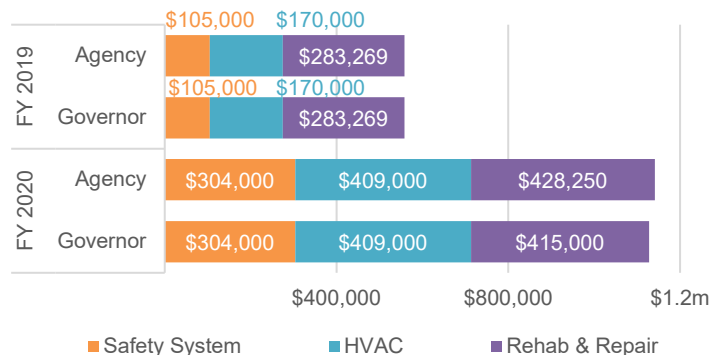
FUNDING SOURCES



SUPPLEMENTAL & ENHANCEMENT REQUESTS



CAPITAL IMPROVEMENTS



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

KANSAS STATE SCHOOL FOR THE DEAF

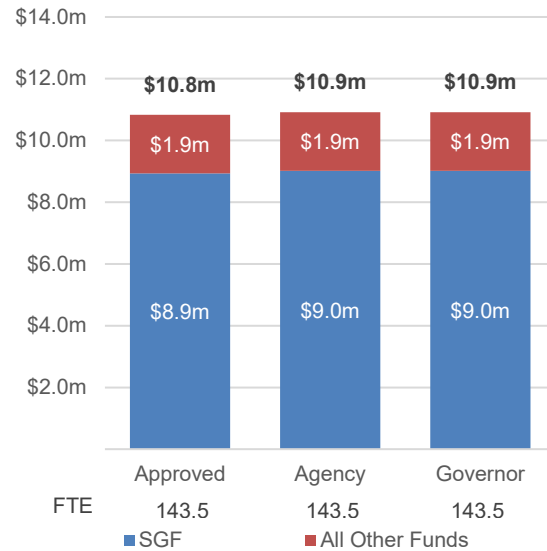
The mission of the Kansas State School for the Deaf (KSSD) is to provide deaf and hard-of-hearing students total accessibility to language, communication, and educational excellence in a visual environment. KSSD is under the supervision of the State Board of Education.

FY 2019

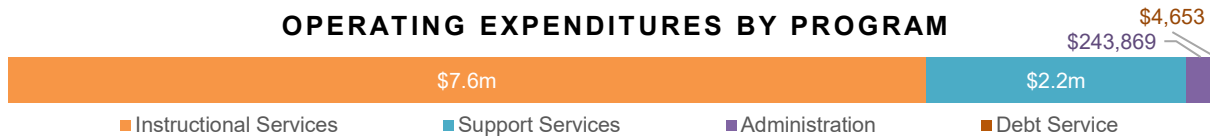
The **agency** submits a revised estimate of \$73,977 (\$84,553 SGF) above the amount approved by the 2018 Legislature. The increase is primarily due to the agency's supplemental request for a salary increase of 5.0 percent for teachers and to the agency carrying forward funding from FY 2018 to FY 2019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

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

TOTAL EXPENDITURES



OPERATING EXPENDITURES BY PROGRAM

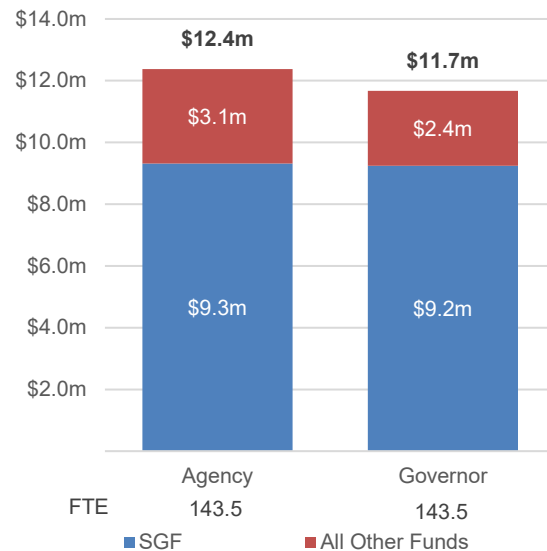


FY 2020

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

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

TOTAL EXPENDITURES



OPERATING EXPENDITURES BY PROGRAM



Teacher Salary Increase

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

Performance Measures

Number of increased students in the campus-based program:

- FY 2016: N/A
- FY 2017: 133
- FY 2018: 141
- FY 2019: 146
- FY 2020: 151

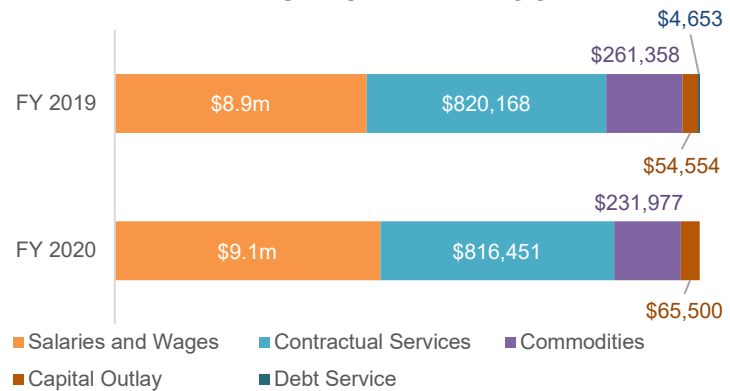
Number of increased students receiving support through outreach programs:

- FY 2016: N/A
- FY 2017: 245
- FY 2018: 250
- FY 2019: 255
- FY 2020: 260

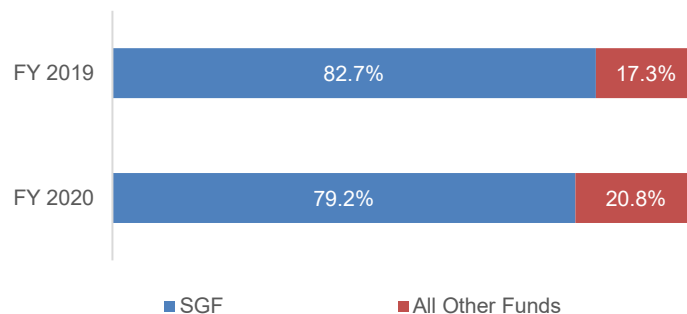
Budget Analysis Index

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

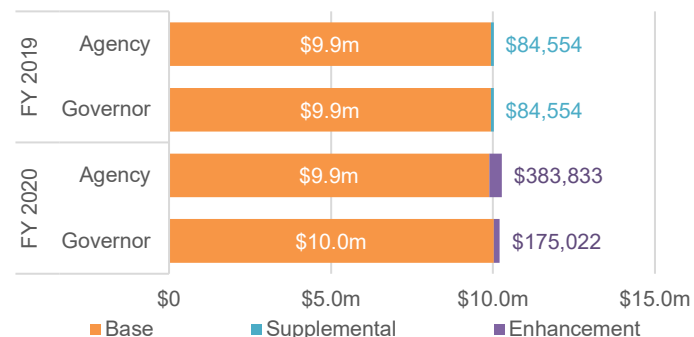
EXPENDITURES BY CATEGORY



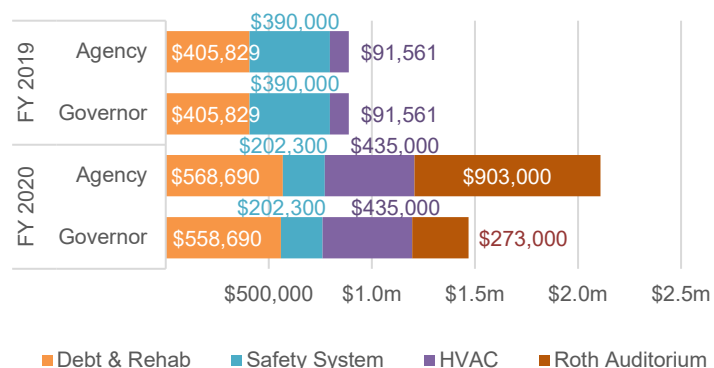
FUNDING SOURCES



SUPPLEMENTAL & ENHANCEMENT REQUESTS



CAPITAL IMPROVEMENTS



Fiscal Analyst: John Hess **Phone No.:** 785-296-7882 **E-mail:** John.Hess@klrd.ks.gov

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

POSTSECONDARY EDUCATION SYSTEMWIDE

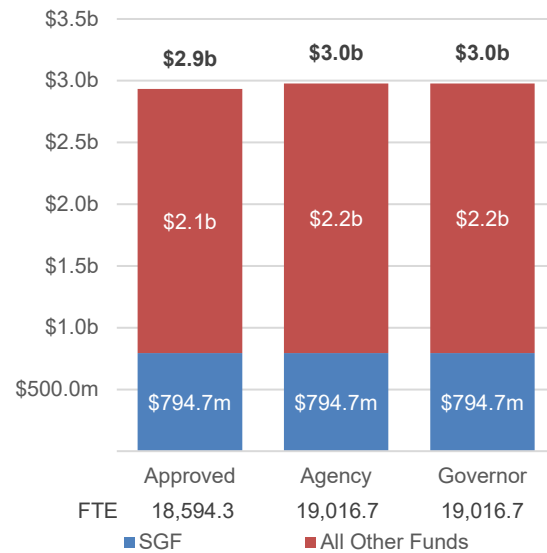
The Postsecondary Education Systemwide summarizes state expenditures for higher education. The State operates six state universities under the control of the Board of Regents. The state universities are divided into nine budget units.

FY 2019

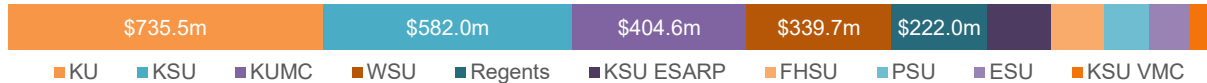
The **Board of Regents** requested one supplemental of \$50,000, all from the State General Fund, for tuition and fee waivers pursuant to 2018 HB 2579, which passed into law.

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

TOTAL EXPENDITURES



OPERATING EXPENDITURES BY PROGRAM

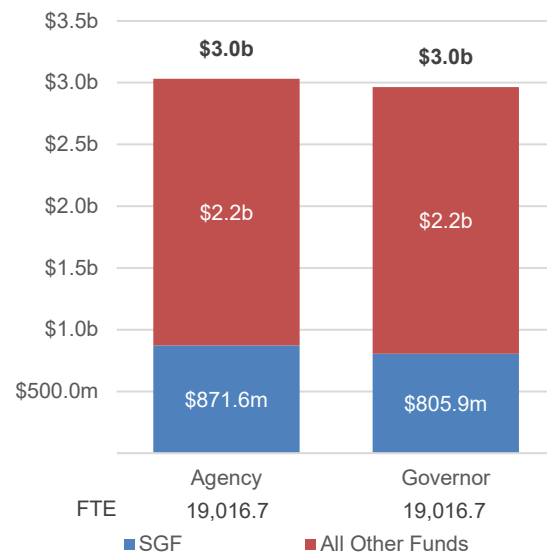


FY 2020

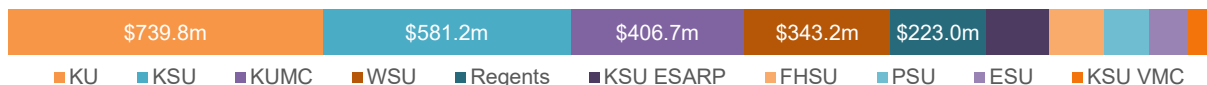
The **Board of Regents** requested seven enhancements totaling \$79.0 million, all from the State General Fund. This includes a \$50.0 million investment in the state universities.

The **Governor** recommends \$365,000, all from the State General Fund, of the requested enhancements. This includes \$50,000 for the tuition and fee waivers pursuant to 2018 HB 2579 and \$315,000 for the National Guard Tuition Assistance program. The Governor also restored \$4.0 million to the KSU Global Foods System research program and restored the remaining \$8.9 million FY 2017 allotment reduction.

TOTAL EXPENDITURES



OPERATING EXPENDITURES BY PROGRAM



Average Tuition Trends

Average tuition increase over five years:

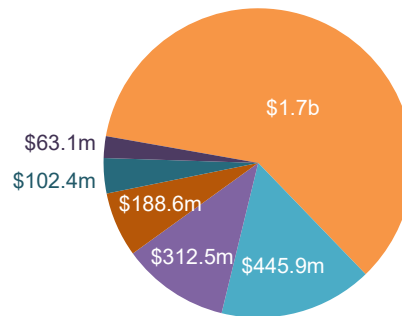
- KU - 3.7%
- KUMC - 4.1%
- KSU - 3.7%
- WSU - 3.6%
- ESU - 3.4%
- FHSU - 3.5%
- PSU - 3.9%

Standard tuition is for undergraduate resident full-time students.

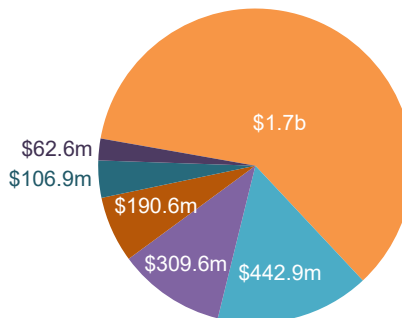
Performance Measures

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

EXPENDITURES BY CATEGORY FY 2019

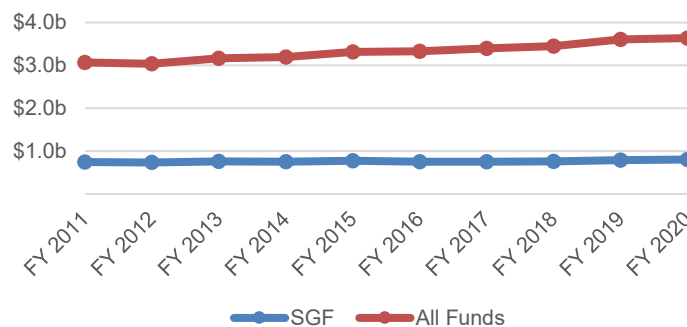


FY 2020



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

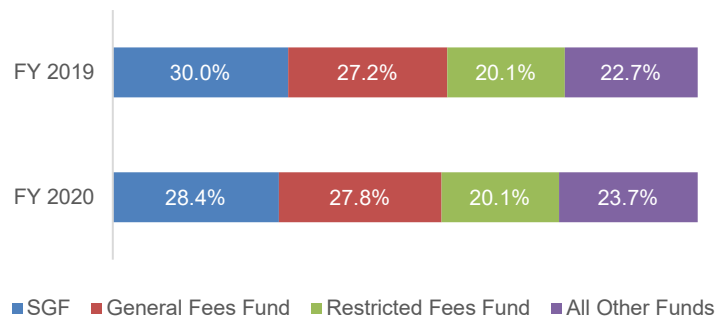
OPERATING EXPENDITURES (FY 2011 - FY 2020)



Budget Analysis Index

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

FUNDING SOURCES



Fiscal Analyst: Shirley Morrow **Phone No.:** 785-296-3542 **E-mail:** Shirley.Morrow@klrd.ks.gov
Full Budget Analysis: www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html

BOARD OF REGENTS

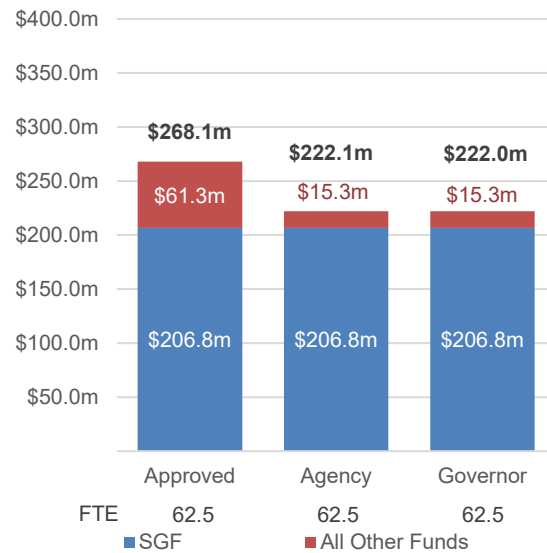
Article 6 of the *Kansas Constitution* directs the Legislature to provide for a State Board of Regents (KBOR) composed of nine members appointed by the Governor and subject to confirmation by the Senate. The KBOR budget includes pass-through moneys for Washburn University, community and technical colleges, and independent/private colleges.

FY 2019

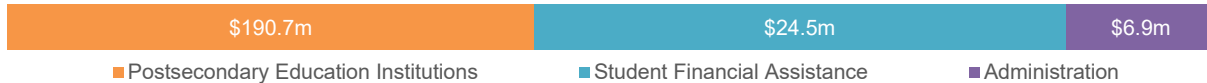
The **agency** requests a revised estimate of \$222.1 million, including \$206.8 from the State General Fund. This is an all funds decrease of \$46.0 million, or 17.2 percent, and a State General Fund increase of \$50,000, or less than 0.1 percent, from the approved amount. The decrease is mainly due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

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

TOTAL EXPENDITURES



OPERATING EXPENDITURES BY PROGRAM

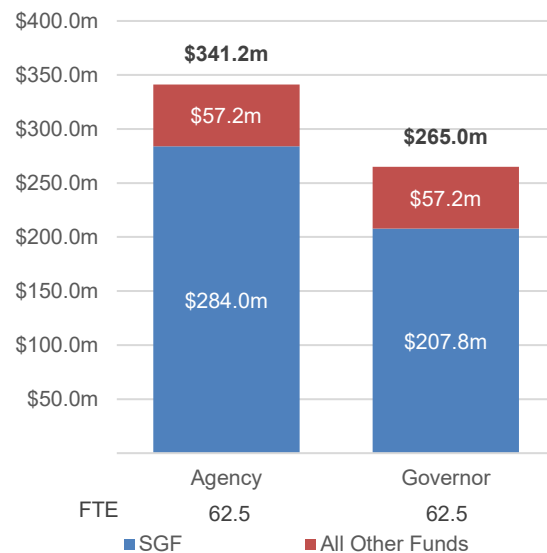


FY 2020

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

The **Governor** recommends two of the enhancements totaling \$365,000, all from the State General Fund. This includes \$315,000 for the National Guard tuition assistance program and \$50,000 for the 2018 HB 2579 Tuition Waiver. The Governor also restored the remainder of the FY 2017 allotment reduction, including \$2.4 million to the KBOR budget and \$6.5 million for the universities.

TOTAL EXPENDITURES



OPERATING EXPENDITURES BY PROGRAM



Standard Tuition Trends

The Board of Regents reviews the universities' requests for tuition increases each year during the June Board meetings.

Performance Measures

Percentage of agency administrative costs of total budget:

- FY 2017: 3.5%
- FY 2018: 3.4%
- FY 2019: 3.3%
- FY 2020: 3.4%

Excel in Career Technical Education Initiative, college credit hours generated:

- FY 2017: 85,150
- FY 2018: 92,092
- FY 2019: 97,000
- FY 2020: 97,000

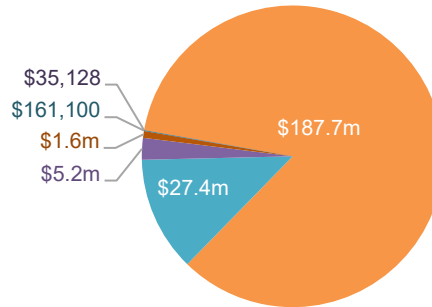
Student financial assistance, state scholarship award recipients:

- FY 2017: 11,163
- FY 2018: 11,017
- FY 2019: 11,800
- FY 2020: 11,500

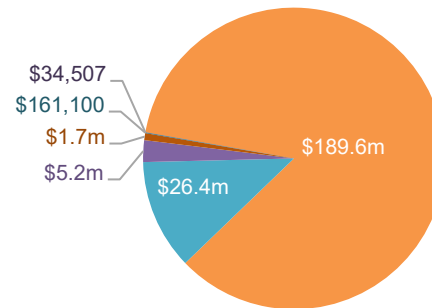
Budget Analysis Index

Program Detail	266
Capital Improvements	278

EXPENDITURES BY CATEGORY FY 2019

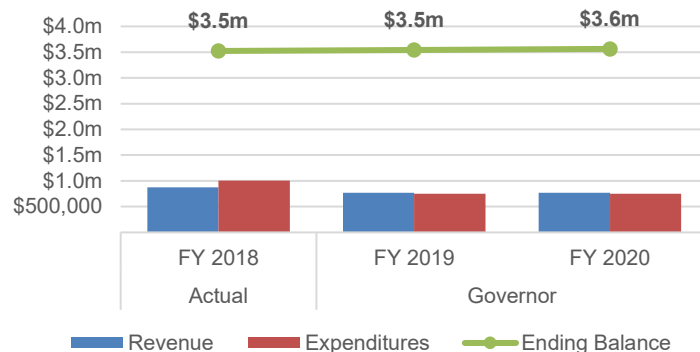


FY 2020

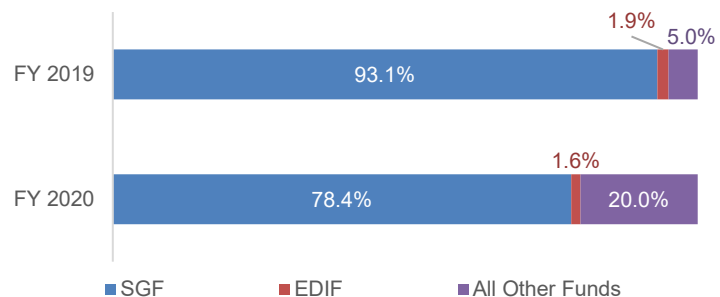


■ Aid to Local Units ■ Other Assistance ■ Salaries and Wages
■ Contractual Services ■ Capital Outlay ■ Commodities

PRIVATE AND OUT-OF-STATE POSTSEC. EDU. INSTITUTION FF



FUNDING SOURCES



Fiscal Analyst: Shirley Morrow **Phone No.:** 785-296-3542 **E-mail:** Shirley.Morrow@klrd.ks.gov
Full Budget Analysis: www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html

EMPORIA STATE UNIVERSITY

Emporia State University (ESU) was originally established in 1863 as the Kansas State Normal School to provide teachers for Kansas. The full-time equivalent students (FTE) attending ESU during the Fall 2018 semester is 4,493, which is an increase of 26 FTE students, or 0.6 percent, above the Fall 2017 semester number.

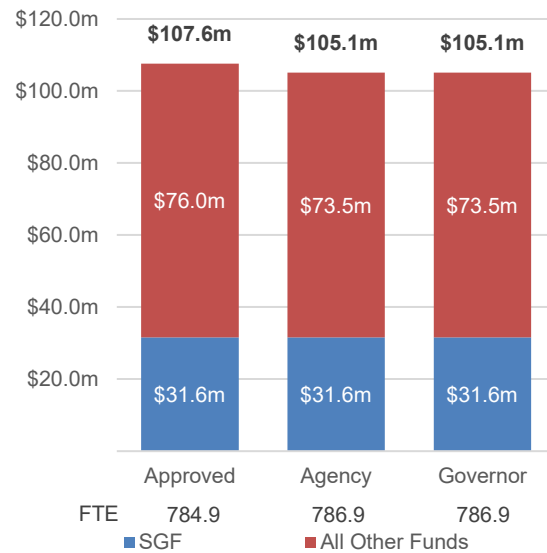
FY 2019

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

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

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

TOTAL EXPENDITURES



OPERATING EXPENDITURES BY PROGRAM

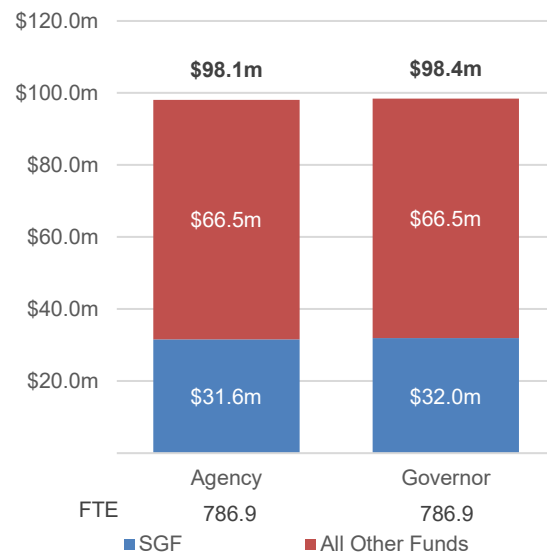


FY 2020

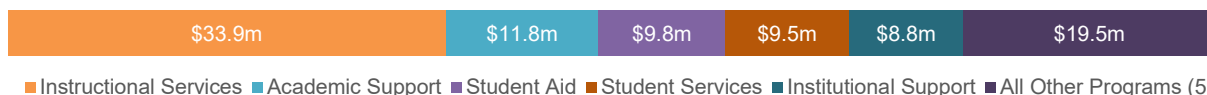
The **agency** requests \$93.0 million, including \$31.6 million from the State General Fund, for FY 2020. This is an all funds decrease of \$19,940, or less than 0.1 percent, below the FY 2019 revised estimate. The State General Fund amount is the same as the FY 2019 approved amount.

The **Governor** concurs with the agency's request and adds \$318,799, or 1.0 percent to the State General Fund amount. The Governor restored the remainder of the FY 2017 allotment reduction to the agency's budget.

TOTAL EXPENDITURES



OPERATING EXPENDITURES BY PROGRAM



Standard Tuition Trends

Percent tuition increases per year:

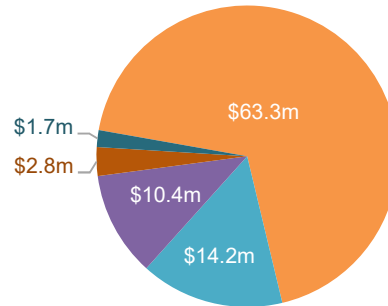
- 2014 - 6.5%
- 2015 - 3.0%
- 2016 - 3.6%
- 2017 - 4.9%
- 2018 - 2.7%
- 2019 - 2.5%

Standard tuition is for undergraduate resident full-time students.

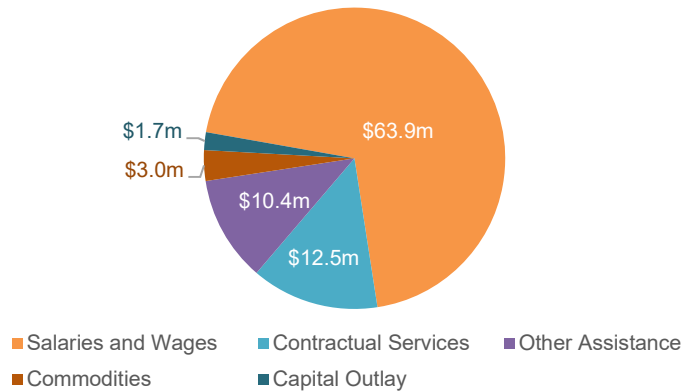
Performance Measures

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

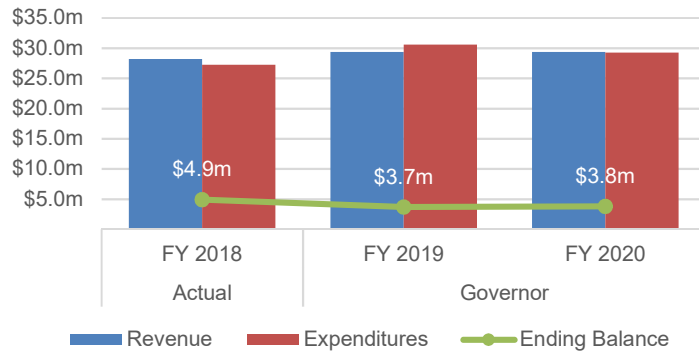
EXPENDITURES BY CATEGORY FY 2019



FY 2020



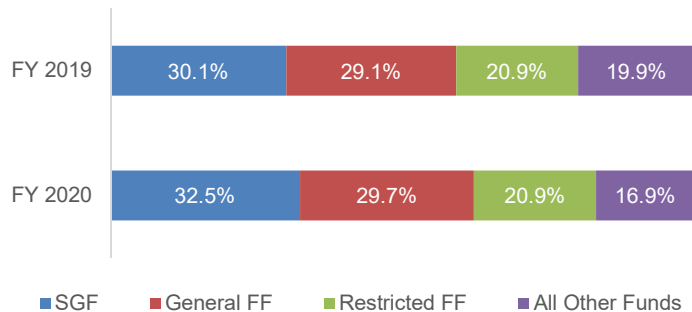
GENERAL FEES FUND



Budget Analysis Index

Program Detail	268
Capital Improvements	278

FUNDING SOURCES



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

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

FORT HAYS STATE UNIVERSITY

Fort Hays State University (FHSU) is located on land that was once the Fort Hays Military Reservation. The full-time equivalent students attending Fort Hays State University during the Fall 2018 semester is 9,473, which is an increase of 191 FTE students, or 2.1 percent, above the Fall 2017 semester number.

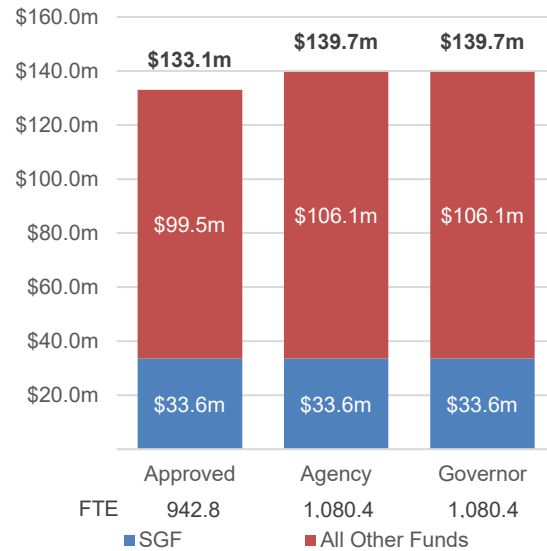
FY 2019

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

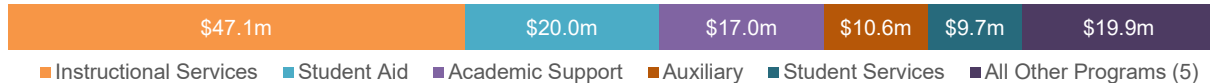
The agency estimates a revised capital improvement budget of \$15.4 million, all from special revenue funds. This is an increase of \$7.3 million, or 90.8 percent, above the approved amount. The increase is mainly due to the Akers boiler replacement project and the Educational Building Fund expenditures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

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

TOTAL EXPENDITURES



OPERATING EXPENDITURES BY PROGRAM

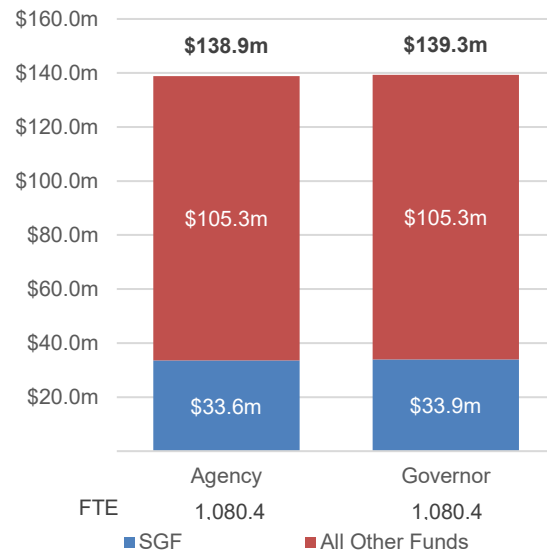


FY 2020

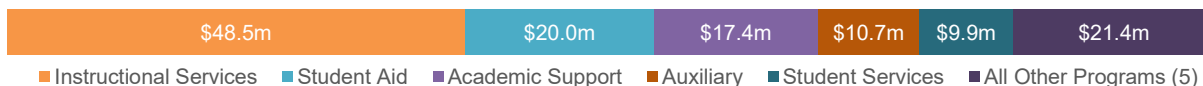
The **agency** requests \$127.5 million, including \$33.6 million from the State General Fund. This is an all funds increase of \$3.2 million, or 2.6 percent, above the FY 2019 revised estimate. The State General Fund amount is the same as the FY 2019 approved amount.

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

TOTAL EXPENDITURES



OPERATING EXPENDITURES BY PROGRAM



Standard Tuition Trends

Percent tuition increases per year:

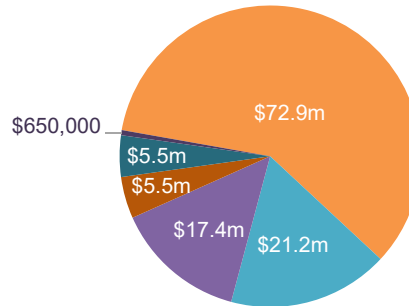
- 2014 - 3.4%
- 2015 - 2.7%
- 2016 - 3.6%
- 2017 - 6.0%
- 2018 - 2.9%
- 2019 - 2.5%

Standard tuition is for undergraduate resident full-time students.

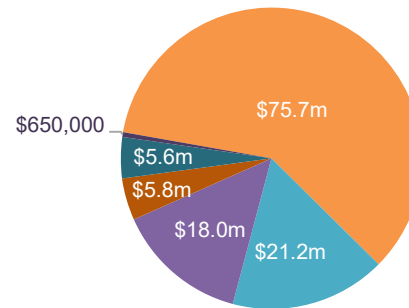
Performance Measures

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

EXPENDITURES BY CATEGORY FY 2019

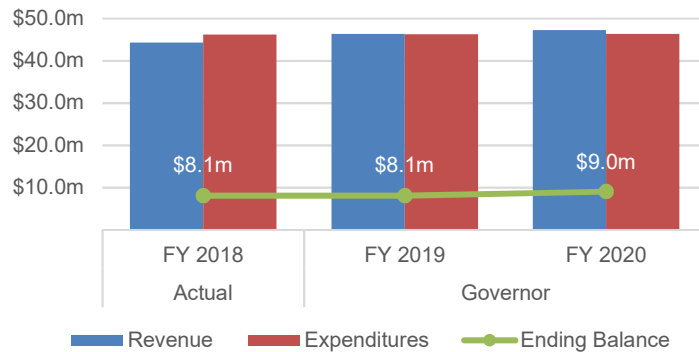


FY 2020



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

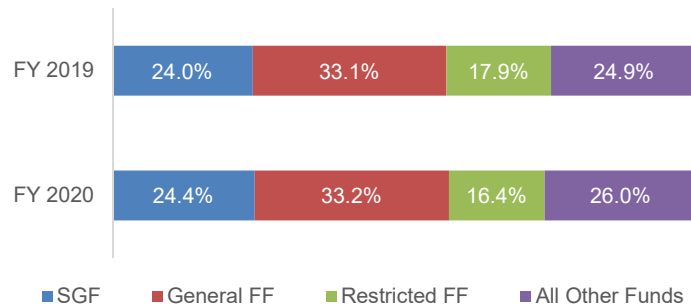
GENERAL FEES FUND



Budget Analysis Index

Program Detail	269
Capital Improvements	278

FUNDING SOURCES



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

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

KANSAS STATE UNIVERSITY

Kansas State University (KSU) was established in 1863, becoming the first land grant institution under the provisions of the Morrill Act of 1862. The full-time equivalent students attending KSU during the Fall 2018 semester is 18,824, which is a decrease of 601 FTE students, or 0.3 percent, below the Fall 2017 semester number.

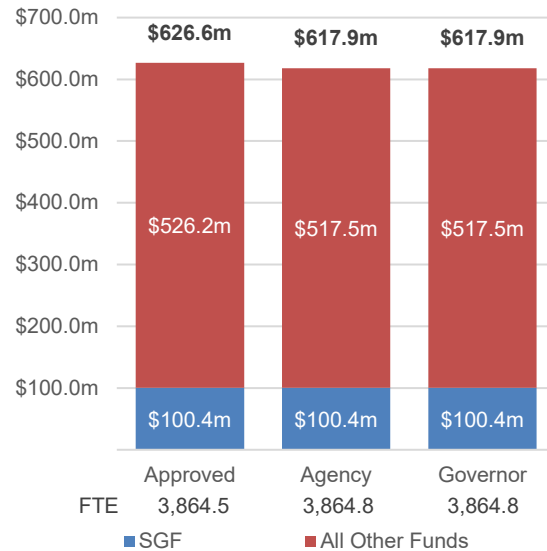
FY 2019

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

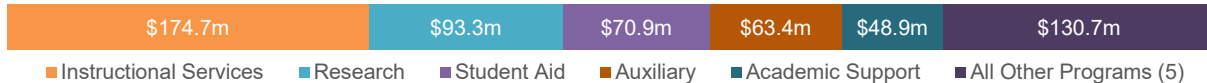
The agency estimates a revised capital improvement budget of \$35.9 million, all from special revenue funds. This is an increase of \$15.3 million, or 74.3 percent, above the approved amount. The increase is mainly due to the Educational Building Fund expenditures.

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

TOTAL EXPENDITURES



OPERATING EXPENDITURES BY PROGRAM



FY 2020

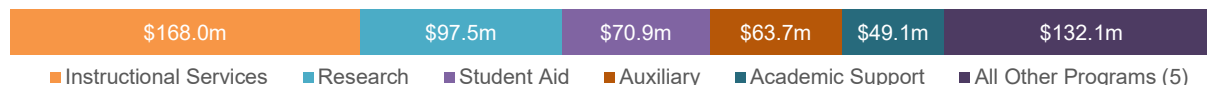
The **agency** requests an operating budget of \$576.1 million, including \$100.4 million from the State General Fund. This is an all funds decrease of \$5.9 million, or 1.0 percent, below the FY 2019 revised amount.

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

TOTAL EXPENDITURES



OPERATING EXPENDITURES BY PROGRAM



Standard Tuition Trends

Percent tuition increases per year:

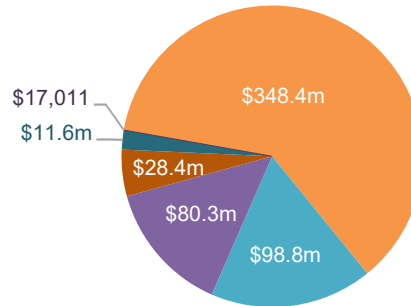
- 2014 - 7.0%
- 2015 - 5.0%
- 2016 - 3.6%
- 2017 - 5.8%
- 2018 - 2.9%
- 2019 - 1.1%

Standard tuition is for undergraduate resident full-time students.

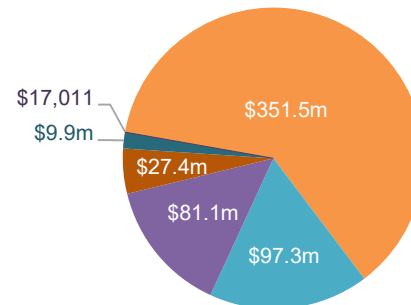
Performance Measures

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

EXPENDITURES BY CATEGORY FY 2019

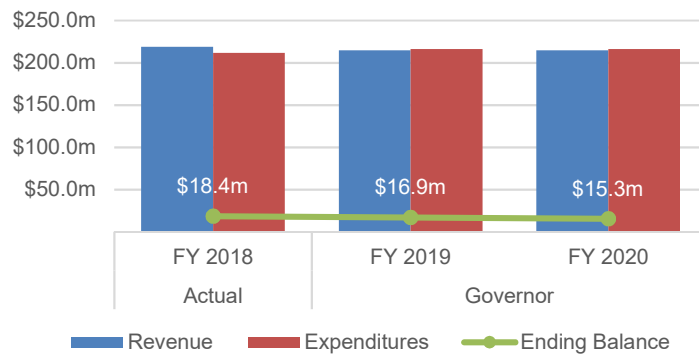


FY 2020



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

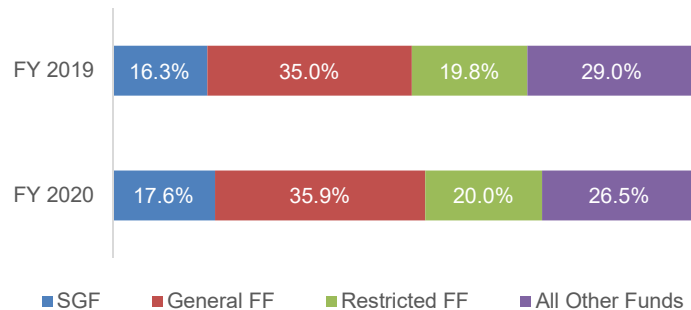
GENERAL FEES FUND



Budget Analysis Index

Program Detail	270
Capital Improvements	278

FUNDING SOURCES



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KANSAS STATE UNIVERSITY–ESARP

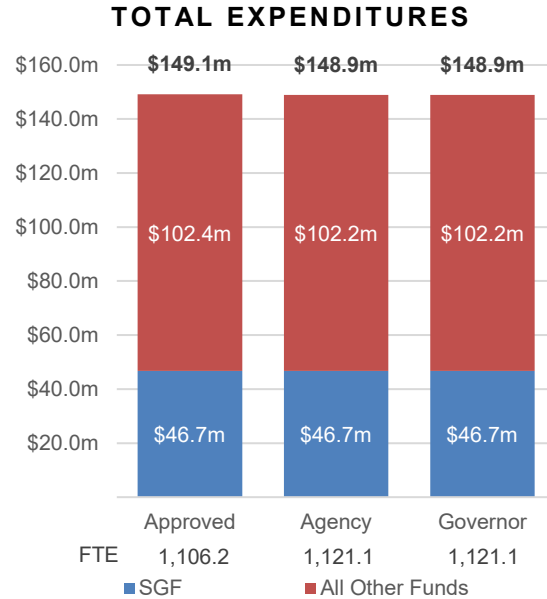
Kansas State University–Extension Systems and Agricultural Research Programs (ESARP) was established as a separate budget unit in FY 1993 by the merger of the Kansas Agricultural Experiment Station, the Cooperative Extension Service, the International Grains Program, and the Meat and Livestock programs.

FY 2019

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

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

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



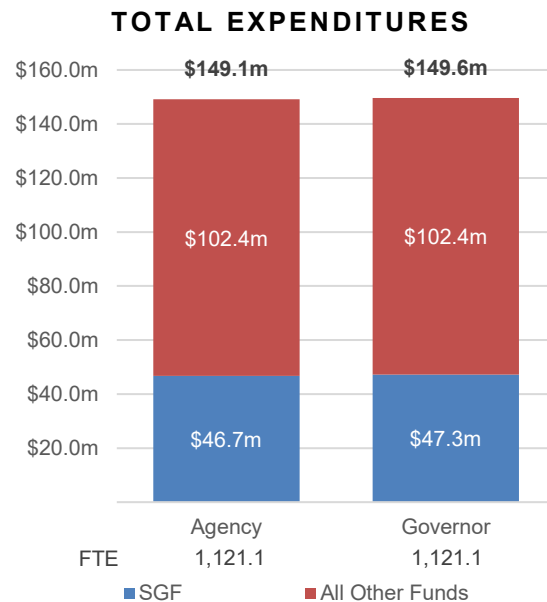
OPERATING EXPENDITURES BY PROGRAM



FY 2020

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

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



OPERATING EXPENDITURES BY PROGRAM



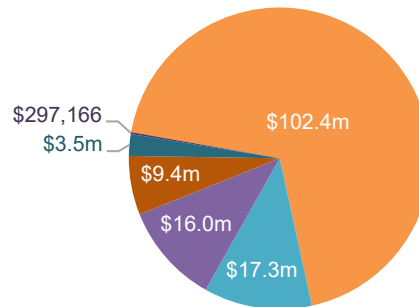
Standard Tuition Trends

This agency does not charge tuition.

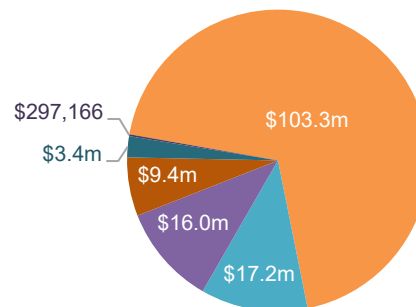
Performance Measures

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

EXPENDITURES BY CATEGORY FY 2019

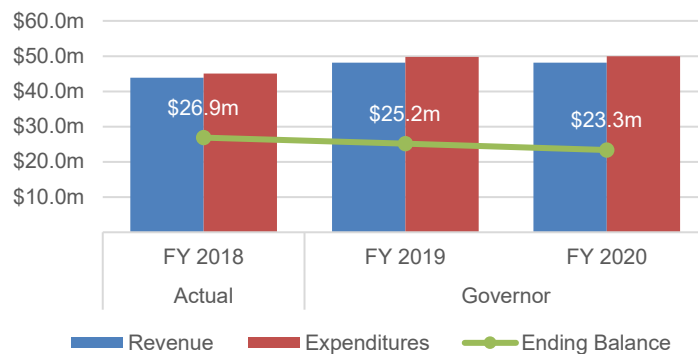


FY 2020



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

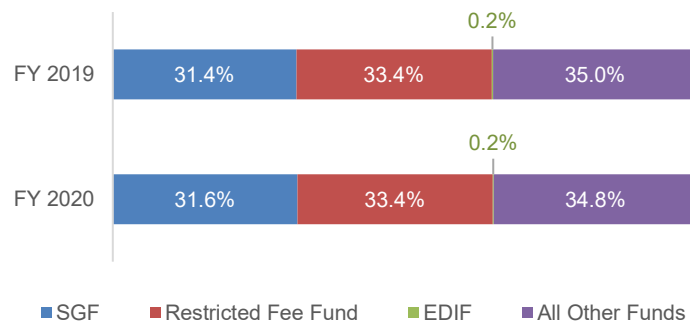
RESTRICTED FEES FUND



Budget Analysis Index

Program Detail	271
Capital Improvements	278

FUNDING SOURCES



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KANSAS STATE UNIVERSITY–VMC

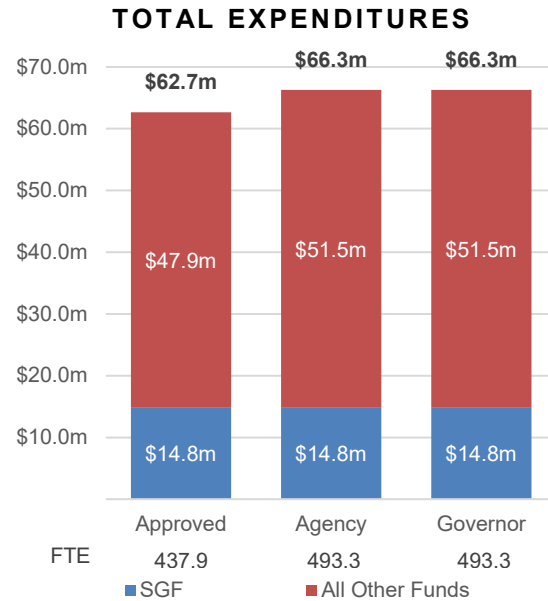
The Veterinary Medical Center (VMC) was established at Kansas State University in 1905. The full-time equivalent (FTE) students attending KSU–Veterinary Medical Center during the Fall 2018 semester is 731, which is an increase of 16 FTE students, or 2.1 percent, above the Fall 2017 semester number.

FY 2019

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

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

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



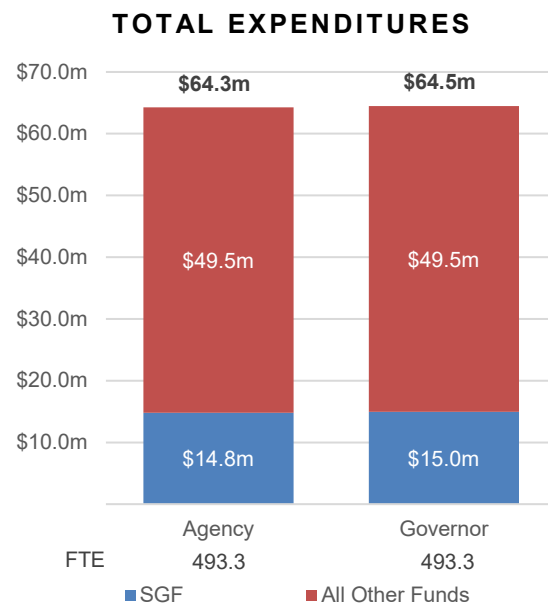
OPERATING EXPENDITURES BY PROGRAM



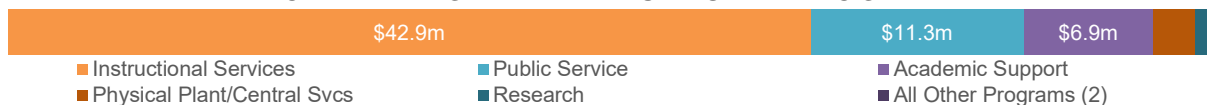
FY 2020

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

The **Governor** recommends \$64.5 million, including \$15.0 million from the State General Fund, for FY 2020. This is an all funds increase of \$168,829, or 0.3 percent, and a State General Fund increase of \$168,829, or 1.1 percent, above the agency request. The Governor restored the remainder of the FY 2017 allotment reduction to the agency's budget.



OPERATING EXPENDITURES BY PROGRAM



Graduate Tuition Trends

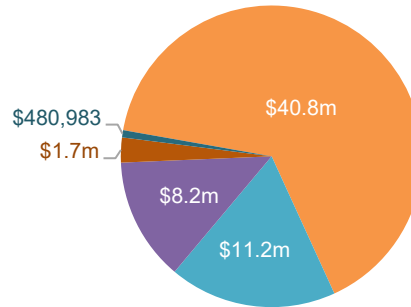
Percent tuition increases per year:

- 2014 - 3.0%
- 2015 - 3.5%
- 2016 - 3.0%
- 2017 - 3.0%
- 2018 - 0.0%
- 2019 - 0.0%

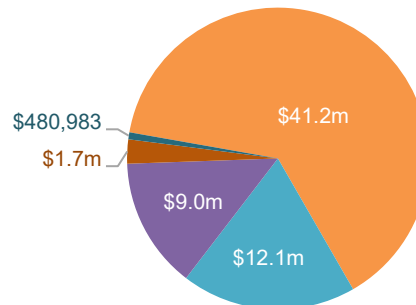
Performance Measures

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

EXPENDITURES BY CATEGORY FY 2019

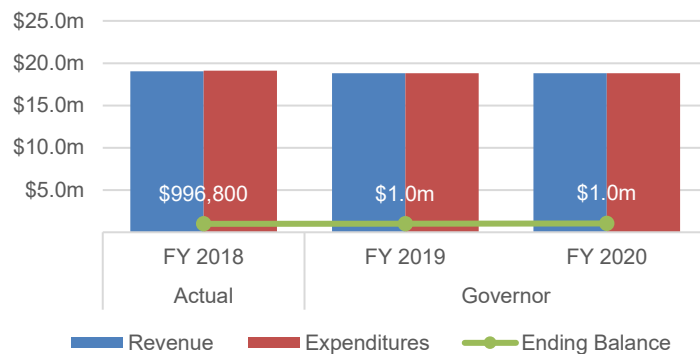


FY 2020



Salaries and Wages Commodities Contractual Services
Capital Outlay Other Assistance

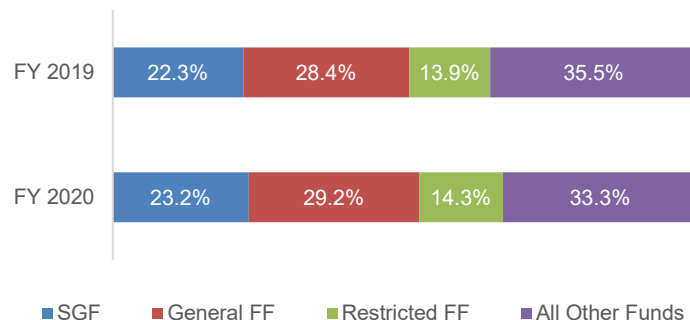
GENERAL FEES FUND



Budget Analysis Index

Program Detail	272
Capital Improvements	278

FUNDING SOURCES



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

PITTSBURG STATE UNIVERSITY

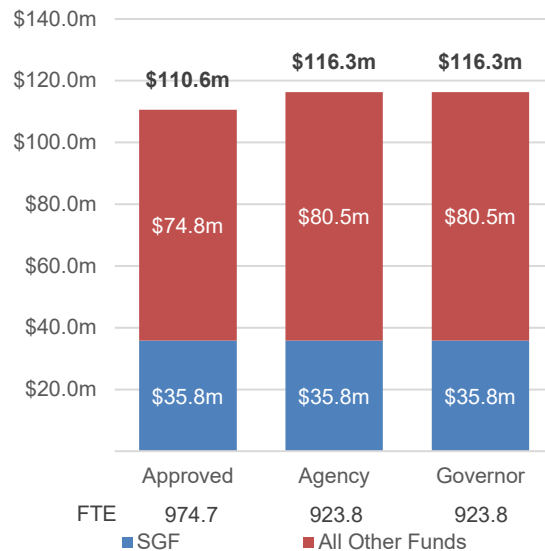
Pittsburg State University (PSU) was established in 1903 to serve the higher education needs of southeast Kansas. The full-time equivalent students attending PSU during the Fall 2018 semester is 5,988, which is a decrease of 248 FTE students, or 4.0 percent, below the Fall 2017 semester numbers.

FY 2019

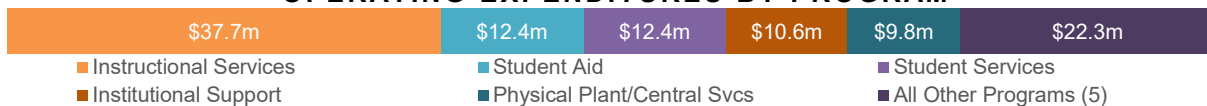
The **agency** requests a revised estimate of \$116.3 million, including \$35.8 million from the State General Fund. This is an all funds increase of \$5.7 million, or 5.1 percent, all from special revenue funds. The increase is mainly due to the Educational Building Fund expenditure transfer from the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

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

TOTAL EXPENDITURES



OPERATING EXPENDITURES BY PROGRAM

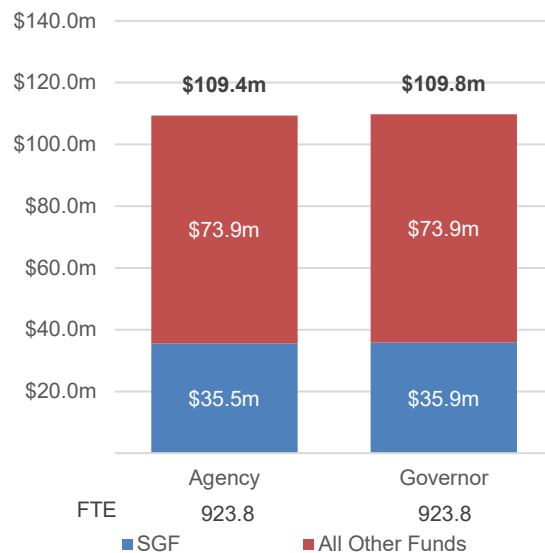


FY 2020

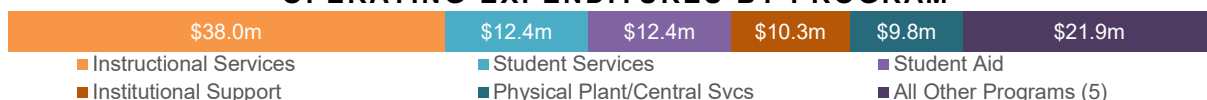
The **agency** requests an operating budget of \$104.6 million, including \$34.9 million from the State General Fund. This is an all funds decrease of \$435,409, or 0.4 percent, and State General Fund decrease of \$376,353, or 1.1 percent, below the FY 2019 revised amount.

The **Governor** recommends an operating budget of \$105.0 million, including 35.3 million from the State General Fund. This is an all funds increase of \$380,534, or 0.4 percent, and State General Fund increase of \$380,534, or 1.1 percent, above the agency's request. The Governor restored the remainder of the FY 2017 allotment reduction to the agency's budget.

TOTAL EXPENDITURES



OPERATING EXPENDITURES BY PROGRAM



Standard Tuition Trends

Percent tuition increases per year:

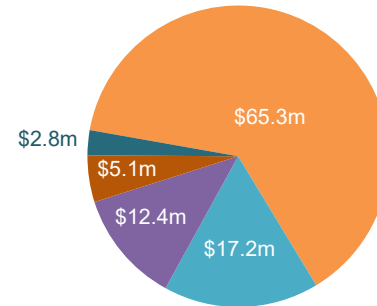
- 2014 - 7.4%
- 2015 - 4.8%
- 2016 - 3.6%
- 2017 - 5.5%
- 2018 - 2.8%
- 2019 - 2.6%

Standard tuition is for undergraduate resident full-time students.

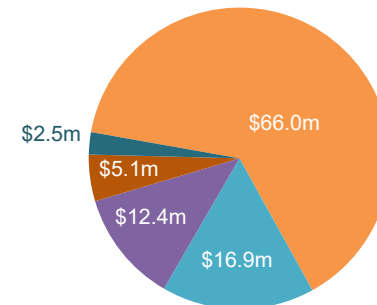
Performance Measures

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

EXPENDITURES BY CATEGORY FY 2019

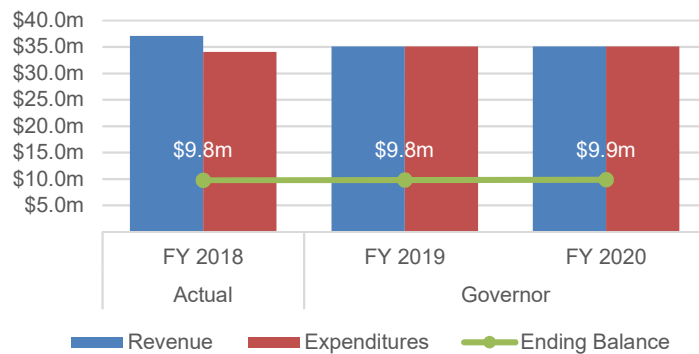


FY 2020



Salaries and Wages Contractual Services Other Assistance
Commodities Capital Outlay

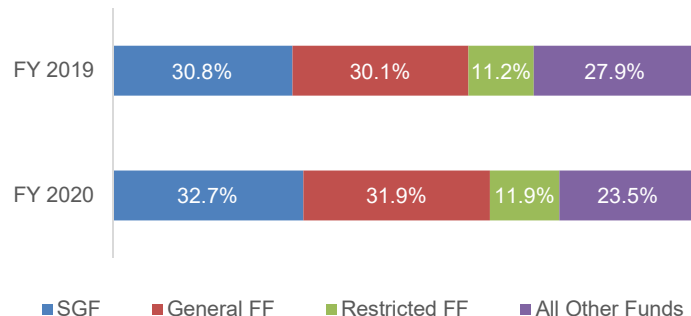
GENERAL FEES FUND



Budget Analysis Index

Program Detail	273
Capital Improvements	278

FUNDING SOURCES



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

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

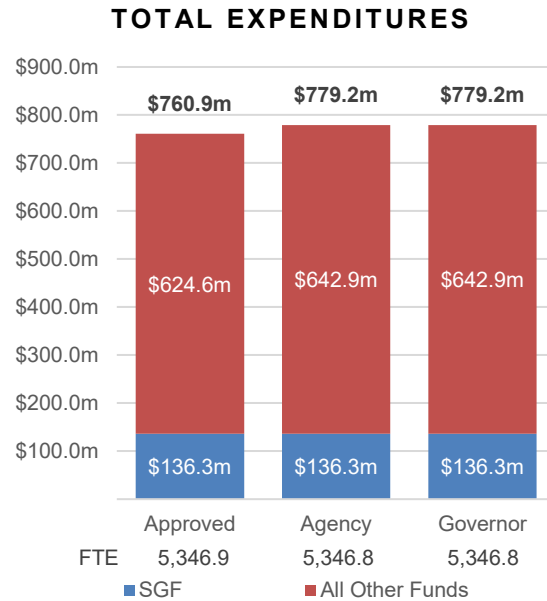
UNIVERSITY OF KANSAS

The University of Kansas (KU) was established in 1864. The full-time equivalent students attending KU during the Fall 2018 semester is 21,505, which is a decrease of 105 FTE students, or 6.5 percent, below the Fall 2017 semester number.

FY 2019

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

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



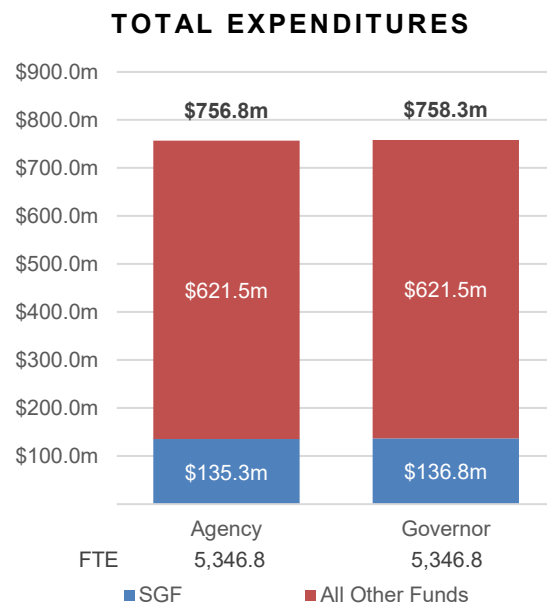
OPERATING EXPENDITURES BY PROGRAM



FY 2020

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

The **Governor** recommends \$739.8 million, including \$135.3 million from the State General Fund. This is an all funds increase of \$1.5 million, or 0.2 percent, and a State General Fund increase of \$1.5 million, or 1.1 percent, above the agency's request. The Governor restored the remainder of the FY 2017 allotment reduction to the agency's budget.



OPERATING EXPENDITURES BY PROGRAM



Standard Tuition Trends

Percent tuition increases per year:

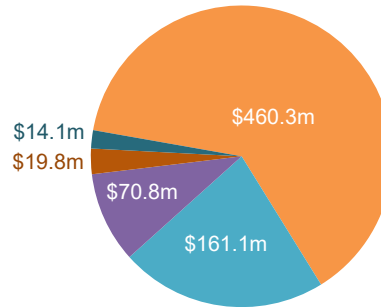
- 2014 - 5.0%
- 2015 - 4.9%
- 2016 - 3.6%
- 2017 - 5.0%
- 2018 - 2.5%
- 2019 - 2.4%

Standard tuition is for undergraduate resident full-time students.

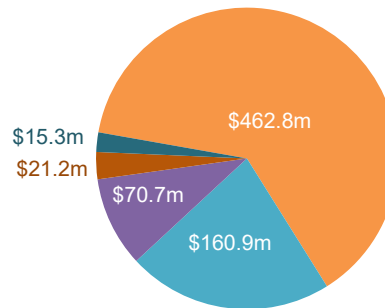
Performance Measures

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

EXPENDITURES BY CATEGORY FY 2019

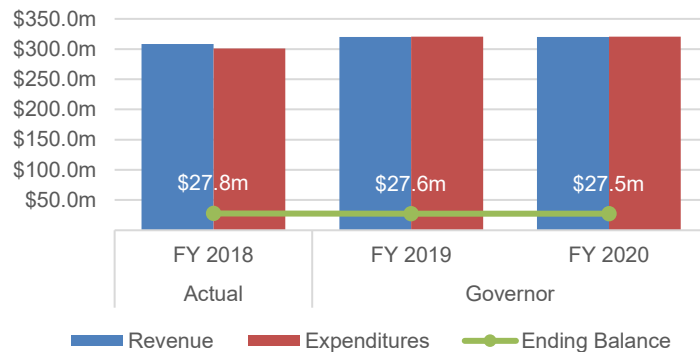


FY 2020



Salaries and Wages Contractual Services Other Assistance
Commodities Capital Outlay

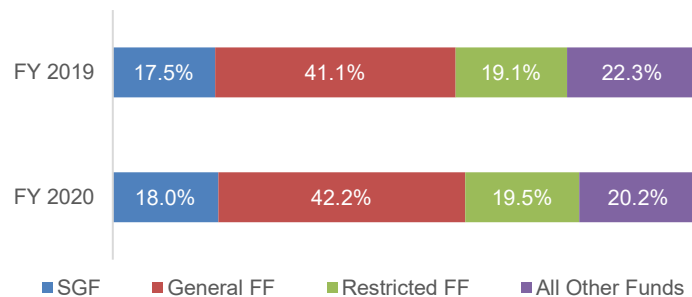
GENERAL FEES FUND



Budget Analysis Index

Program Detail	274
Capital Improvements	278

FUNDING SOURCES



Fiscal Analyst: Shirley Morrow **Phone No.:** 785-296-3542 **E-mail:** Shirley.Morrow@klrd.ks.gov
Full Budget Analysis: www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html

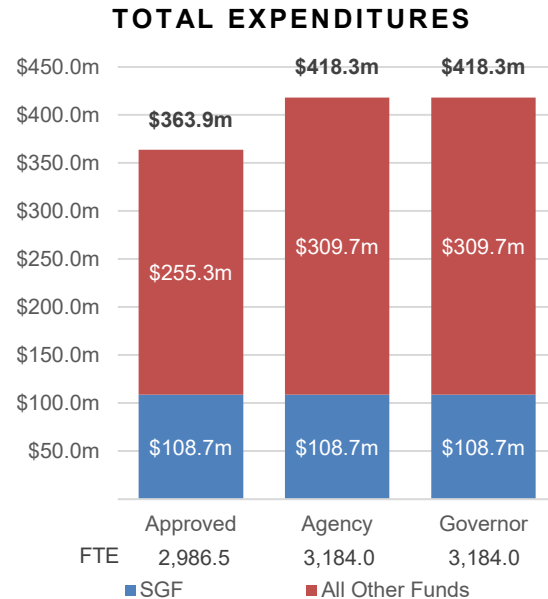
UNIVERSITY OF KANSAS MEDICAL CENTER

The University of Kansas Medical Center (KUMC) is under the jurisdiction of the University of Kansas. KUMC is composed of the School of Medicine, the School of Nursing, the School of Allied Health, and a graduate school.

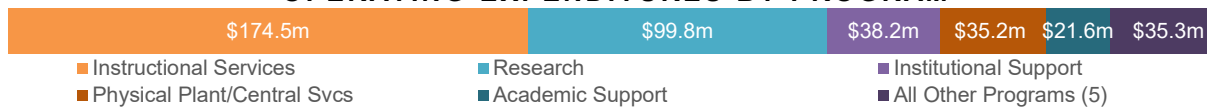
FY 2019

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

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



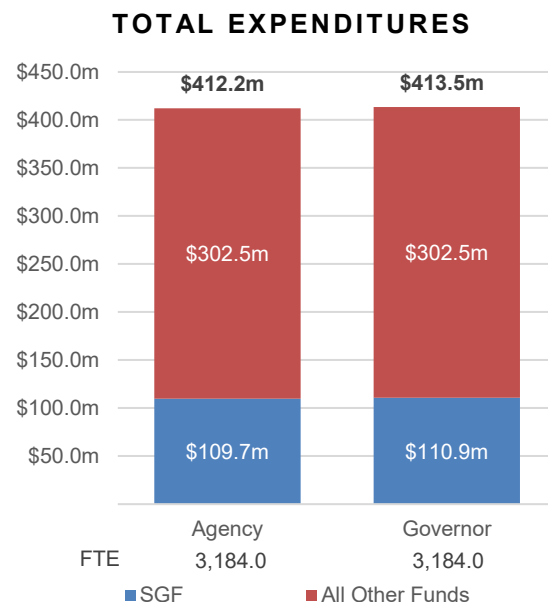
OPERATING EXPENDITURES BY PROGRAM



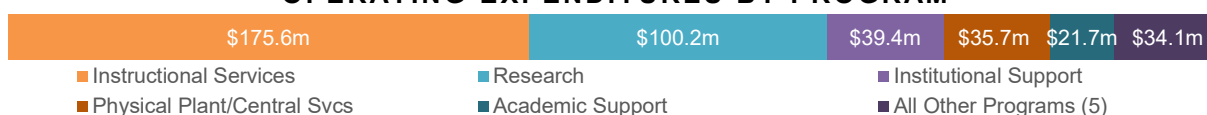
FY 2020

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

The **Governor** recommends \$406.7 million, including \$110.9 million from the State General Fund. This is an all funds increase of \$1.3 million, or 0.3 percent, and a State General Fund increase of \$1.3 million, or 1.1 percent, above the agency's request. The Governor restored the remainder of the FY 2017 allotment reduction to the agency's budget.



OPERATING EXPENDITURES BY PROGRAM



Standard Tuition Trends

Percent tuition increases per year:

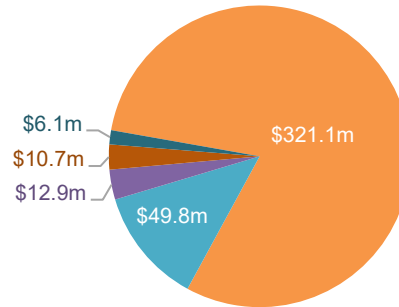
- 2014 - 7.3%
- 2015 - 5.0%
- 2016 - 3.6%
- 2017 - 5.0%
- 2018 - 4.7%
- 2019 - 2.0%

Standard tuition is for undergraduate resident full-time students.

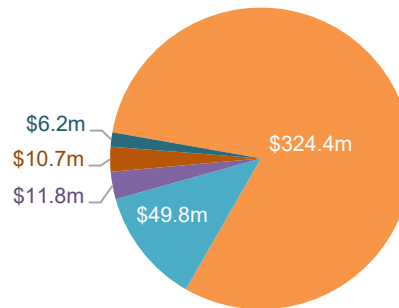
Performance Measures

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

EXPENDITURES BY CATEGORY FY 2019

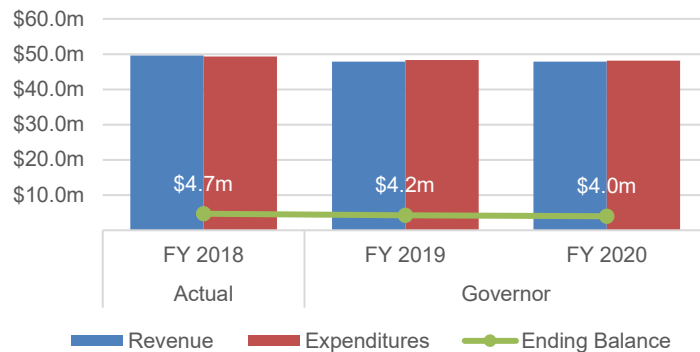


FY 2020



Salaries and Wages Contractual Services Other Assistance
Commodities Capital Outlay

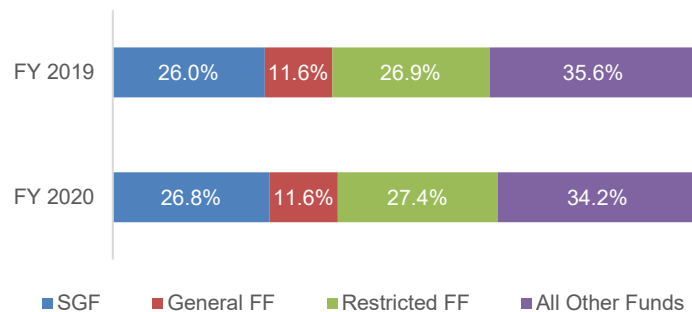
GENERAL FEES FUND



Budget Analysis Index

Program Detail	275
Capital Improvements	278

FUNDING SOURCES



Fiscal Analyst: Shirley Morrow **Phone No.:** 785-296-3542 **E-mail:** Shirley.Morrow@klrd.ks.gov
Full Budget Analysis: www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html

WICHITA STATE UNIVERSITY

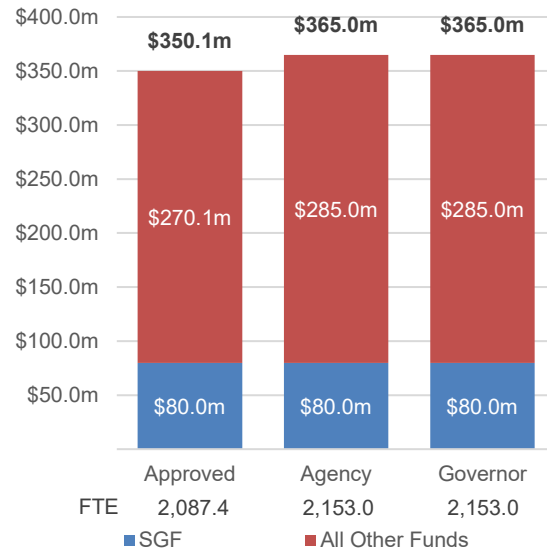
Wichita State University (WSU) was established as Fairmont College and was operated by the Congressional Church from 1895 to 1926 when it became a municipal university under the jurisdiction of the City of Wichita. Since July 1964, it has been under the Board of Regents.

FY 2019

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

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

TOTAL EXPENDITURES



OPERATING EXPENDITURES BY PROGRAM

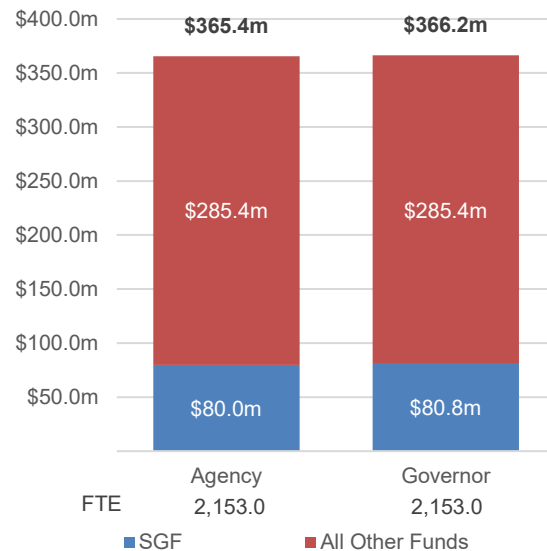


FY 2020

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

The **Governor** recommends \$343.2 million, including \$80.8 million from the State General Fund. This is an all funds increase of \$833,869, or 0.2 percent, and a State General Fund increase of \$833,869, or 1.0 percent, above the agency request. The Governor restored the remainder of the FY 2017 allotment reduction to the agency's budget.

TOTAL EXPENDITURES



OPERATING EXPENDITURES BY PROGRAM



Standard Tuition Trends

Percent tuition increases per year:

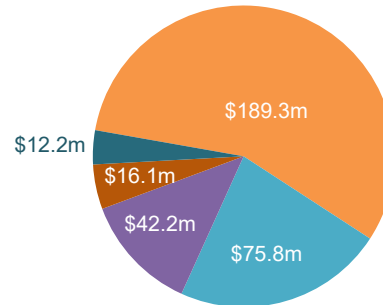
- 2014 - 8.0%
- 2015 - 4.4%
- 2016 - 3.6%
- 2017 - 5.0%
- 2018 - 2.5%
- 2019 - 2.5%

Standard tuition is for undergraduate resident full-time students.

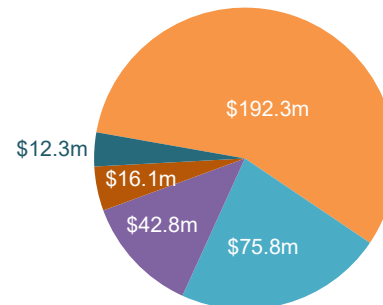
Performance Measures

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

EXPENDITURES BY CATEGORY FY 2019

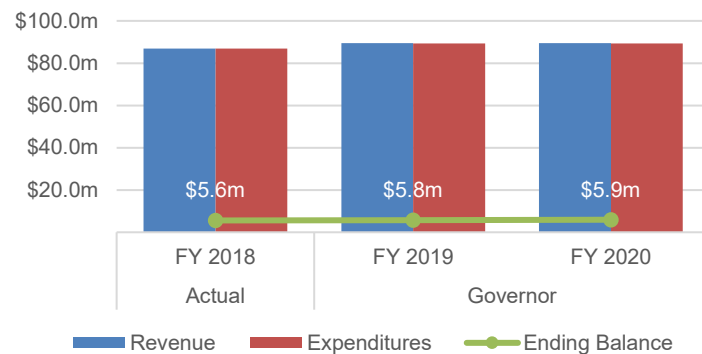


FY 2020



Salaries and Wages Contractual Services Other Assistance
Capital Outlay Commodities

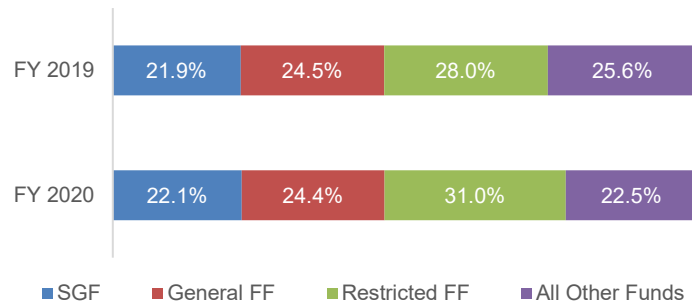
GENERAL FEES FUND



Budget Analysis Index

Program Detail	276
Capital Improvements	278

FUNDING SOURCES



Fiscal Analyst: Shirley Morrow **Phone No.:** 785-296-3542 **E-mail:** Shirley.Morrow@klrd.ks.gov
Full Budget Analysis: www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html

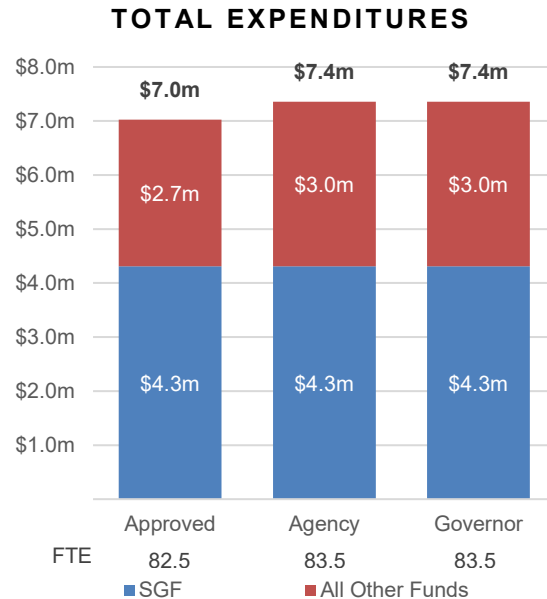
STATE HISTORICAL SOCIETY

Founded in 1875, the mission of the Kansas State Historical Society (KSHS) is to identify, collect, preserve, and interpret materials and information pertaining to Kansas history. The goal is to increase awareness and appreciation of Kansas history and how it relates to people's lives.

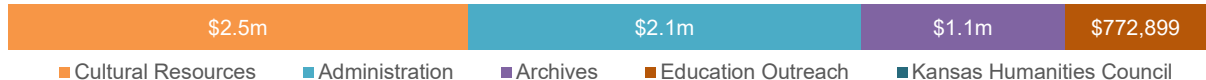
FY 2019

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

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



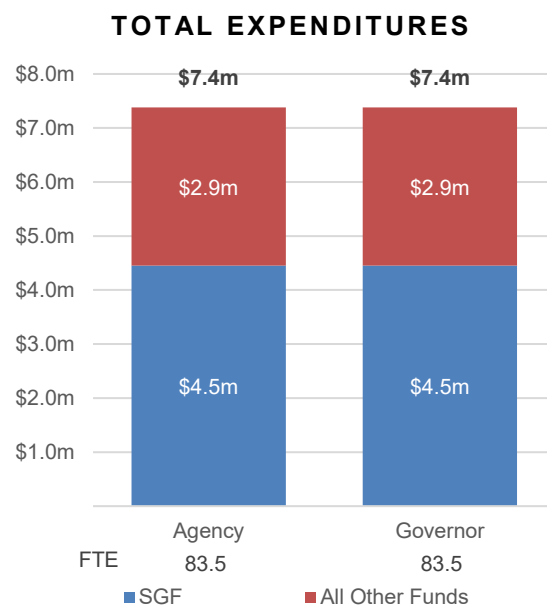
OPERATING EXPENDITURES BY PROGRAM



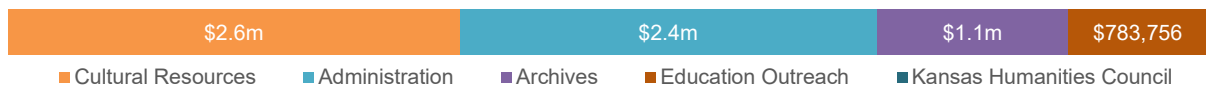
FY 2020

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

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



OPERATING EXPENDITURES BY PROGRAM



Budget Trends

Since FY 2011, the State Historical Society's SGF budget for operating expenditures has decreased by 19.8 percent. To make up the difference, the agency has increased reliance on agency fee funds.

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

Performance Measures

Number of page views of digitized KSHS archival content annually (in millions):

- FY 2016: N/A
- FY 2017: 9.9
- FY 2018: 40.1
- FY 2019: 42.2
- FY 2020: 42.2

Number of statewide jobs created by historic preservation tax credits annually:

- FY 2016: N/A
- FY 2017: 669
- FY 2018: 1,242
- FY 2019: 1,000
- FY 2020: 1,000

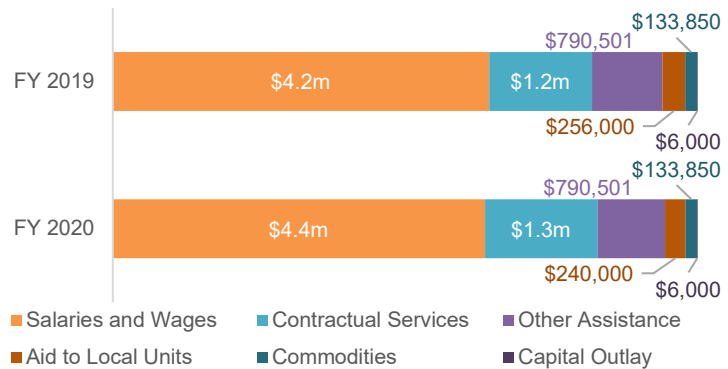
Number of curriculum materials distributed annually:

- FY 2016: 59,943
- FY 2017: 48,070
- FY 2018: 46,428
- FY 2019: 48,000
- FY 2020: 48,000

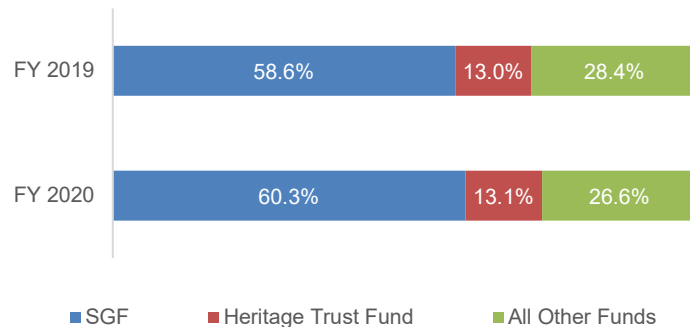
Budget Analysis Index

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

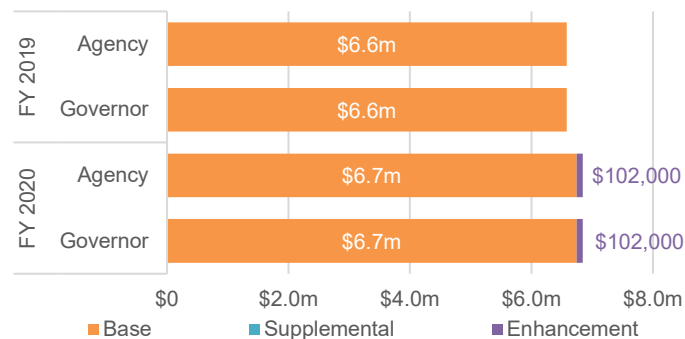
EXPENDITURES BY CATEGORY



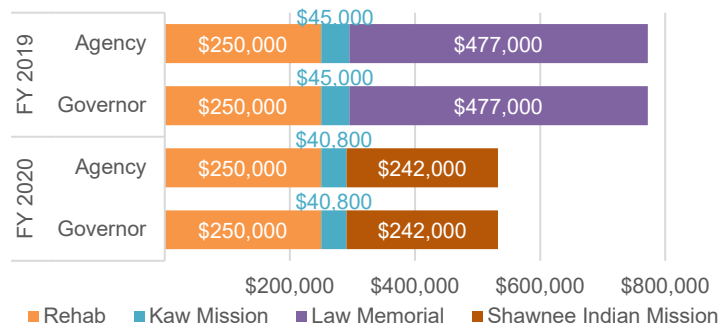
FUNDING SOURCES



SUPPLEMENTAL & ENHANCEMENT REQUESTS



CAPITAL IMPROVEMENTS



Fiscal Analyst: John Hess **Phone No.:** 785-296-7882 **E-mail:** John.Hess@klrd.ks.gov

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

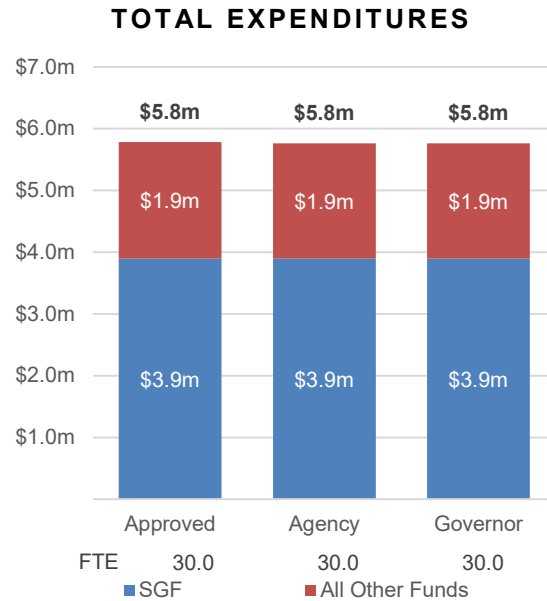
STATE LIBRARY

The State Library was established to assist library development throughout the state and to provide library and information extension services to all residents of the state who do not have access to library service.

FY 2019

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

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



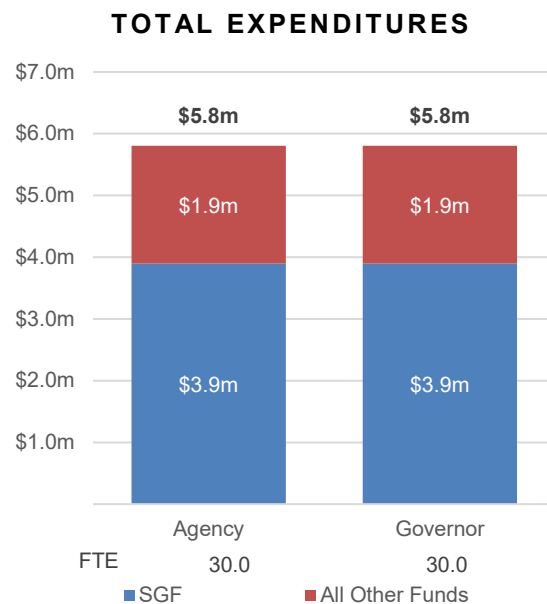
OPERATING EXPENDITURES BY PROGRAM



FY 2020

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

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



OPERATING EXPENDITURES BY PROGRAM



Agency Programs

As part of performance-based budgeting, the State Library has created a new three-program structure: Reference Division, Statewide Services and Resources Division, and Talking Books Services to the Visually and Physically Impaired Division. The agency expects to transition to this new structure for budgeting purposes in the near future.

Performance Measures

Number of children participating in summer reading program:

- FY 2016: 98,540
- FY 2017: 86,947
- FY 2018: 96,876
- FY 2019: 97,500
- FY 2020: 98,000

Number of active users of Talking Books Services served annually:

- FY 2016: N/A
- FY 2017: 4,790
- FY 2018: 4,790
- FY 2019: 4,790
- FY 2020: 4,820

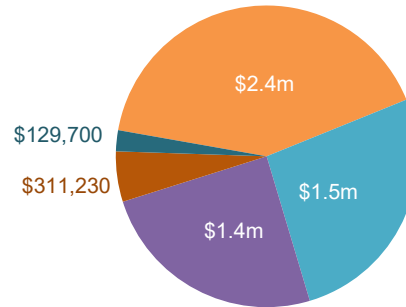
Number of database searches/queries (in millions):

- FY 2016: 164.9
- FY 2017: 204.3
- FY 2018: 168.0
- FY 2019: 178.0
- FY 2020: 188.7

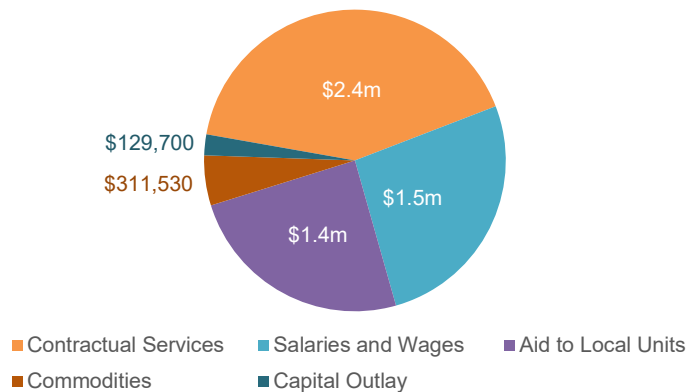
Budget Analysis Index

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

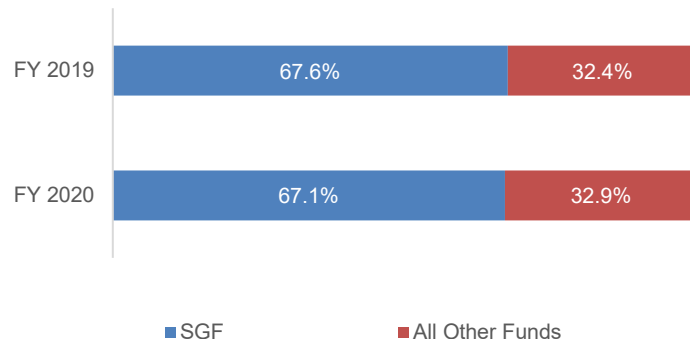
EXPENDITURES BY CATEGORY FY 2019



FY 2020

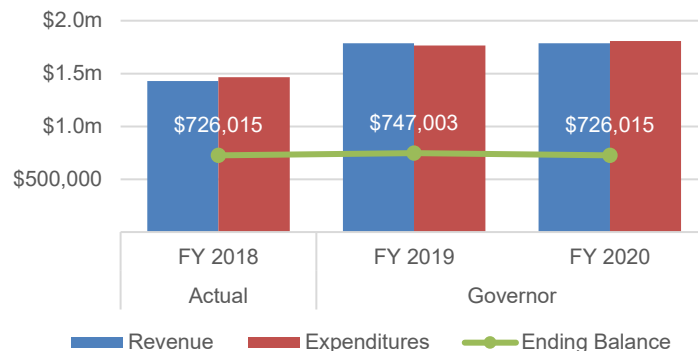


FUNDING SOURCES



■ SGF ■ All Other Funds

FEDERAL LSTA GRANT



Fiscal Analyst: John Hess **Phone No.:** 785-296-7882 **E-mail:** John.Hess@klrd.ks.gov

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

HUMAN SERVICES

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KS DEPARTMENT OF HEALTH AND ENVIRONMENT–HEALTH AND HCF

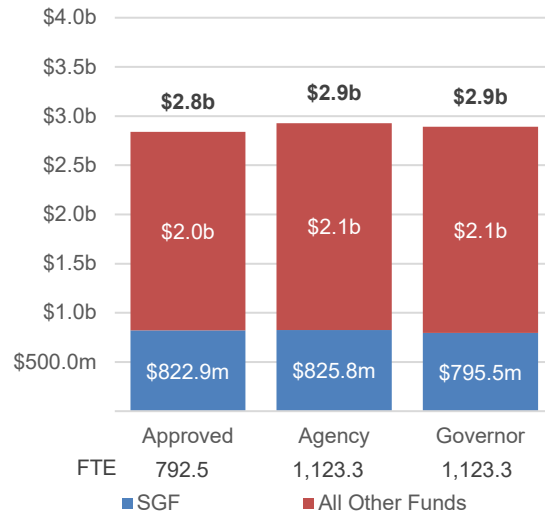
This summary includes expenditures for Kansas Department of Health and Environment (KDHE)–Divisions of Public Health (Health) and Health Care Finance (HCF). Health expenditures also include administration costs for the entire agency.

FY 2019

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

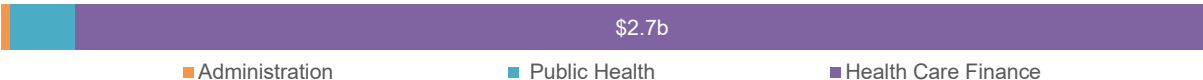
The **Governor** recommends a decrease of \$37.7 million (\$30.3 million SGF) below the agency's FY 2019 revised estimate. The decrease is primarily due to the Governor's recommendation to fully fund human services consensus caseload estimates, which includes a decrease of \$43.1 million, including \$29.5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

TOTAL EXPENDITURES



\$23.0m

OPERATING EXPENDITURES BY PROGRAM

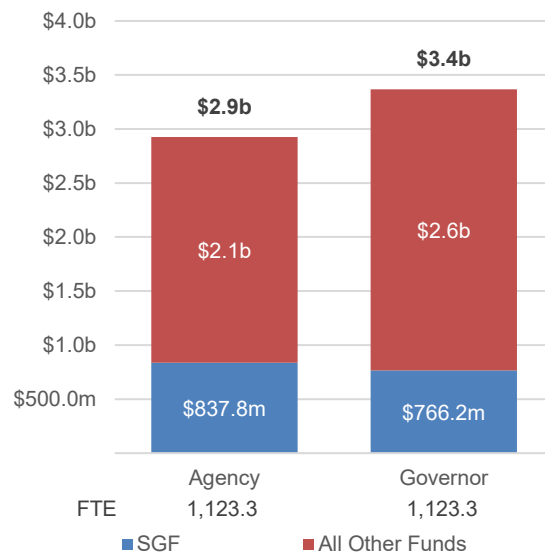


FY 2020

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

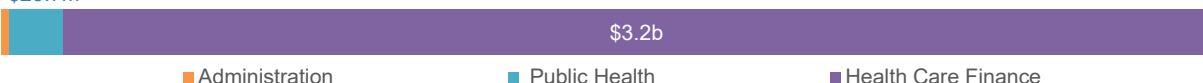
The **Governor** recommends an all funds increase of \$443.4 million and a SGF decrease of \$71.7 million from the FY 2020 agency request. The recommendation includes funding Medicaid expansion, increased Children's Initiative Fund expenditures, and fully funding human services consensus caseload estimates.

TOTAL EXPENDITURES



\$23.7m

OPERATING EXPENDITURES BY PROGRAM



Performance Measures

The Administration program and the Division of Health Care Finance do not have performance measures. The measurements listed below are for the Division of Public Health only.

Number of clients accessing primary health care clinics:

- FY 2016: 374,994
- FY 2017: 261,811
- FY 2018: 290,875
- FY 2019: 300,000
- FY 2020: 300,000

Average number of WIC participants served annually:

- FY 2016: 106,091
- FY 2017: 99,333
- FY 2018: 95,544
- FY 2019: 94,000
- FY 2020: 94,000

Percent of children less than six years old with two or more immunizations:

- FY 2016: 82.5%
- FY 2017: 83.4%
- FY 2018: 82.8%
- FY 2019: 85.0%
- FY 2020: 85.0%

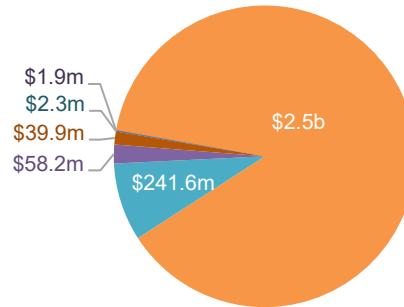
Number of children (ages 0-2) receiving Infant and Toddler services:

- FY 2016: 9,700
- FY 2017: 9,800
- FY 2018: 10,303
- FY 2019: 10,653
- FY 2020: 11,003

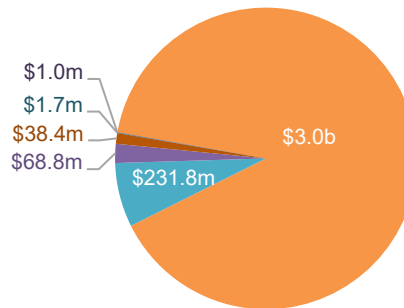
Budget Analysis Index

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

EXPENDITURES BY CATEGORY FY 2019

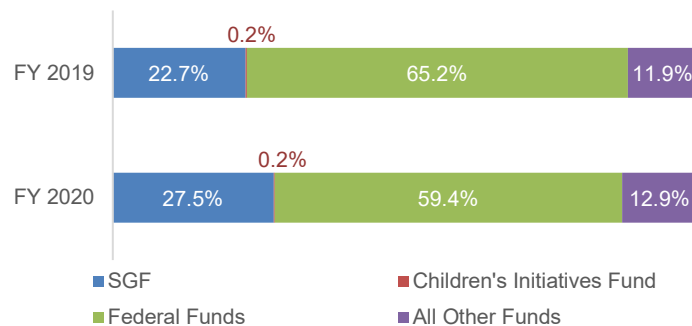


FY 2020

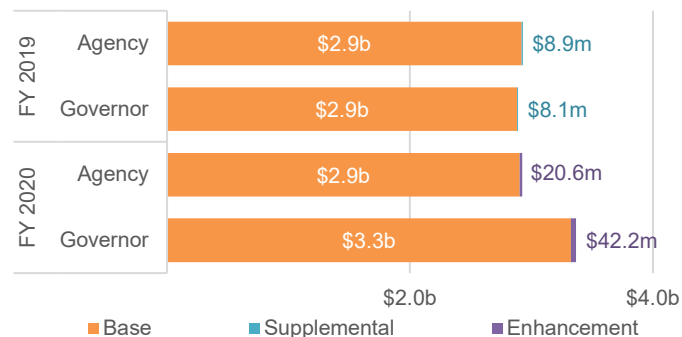


Other Assistance Contractual Services Salaries and Wages
Aid to Local Units Commodities Capital Outlay

FUNDING SOURCES



SUPPLEMENTAL & ENHANCEMENT REQUESTS



Fiscal Analyst: Jennifer Ouellette **Phone No.:** 785-296-6684 **E-mail:** Jennifer.Ouellette@klrd.ks.gov
Full Budget Analysis: www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html

DEPARTMENT FOR CHILDREN AND FAMILIES

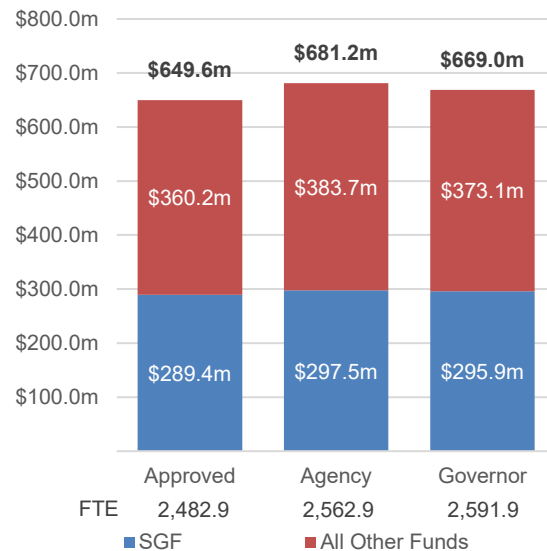
The Department for Children and Families (DCF) is a cabinet-level agency headed by a secretary appointed by the Governor. The mission of the agency is to protect children, promote healthy families, and encourage personal responsibility.

FY 2019

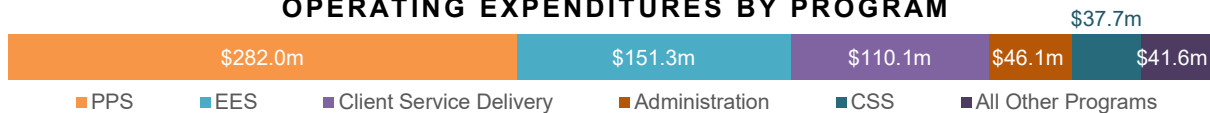
The **agency** submits a revised estimate of \$31.6 million (\$8.1 million SGF) above the amount approved by the 2018 Legislature. The increase is due to the agency's eight supplemental requests, totaling \$16.4 million (\$8.1 million SGF), and additional federal funds for the Low Income Energy Assistance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

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

TOTAL EXPENDITURES



OPERATING EXPENDITURES BY PROGRAM

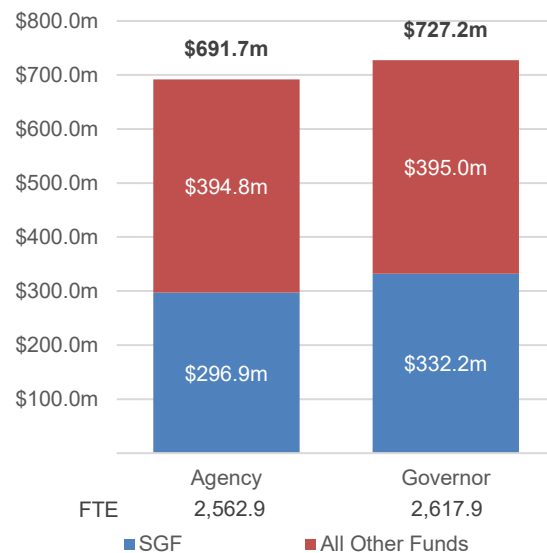


FY 2020

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

The **Governor** recommends an increase of \$35.5 million (\$35.3 million SGF) above the agency's request. The Governor partially recommends three of the agency's enhancement requests and recommends an additional enhancement, totaling \$20.8 million (\$13.2 million SGF). The Governor's recommendation also funds the fall human services caseload estimate, which is an all funds increase of \$35.5 million (\$27.5 million SGF).

TOTAL EXPENDITURES



OPERATING EXPENDITURES BY PROGRAM



Budget Trends

The Reintegration/Foster Care subprogram oversees services provided through private contract agencies since 1997. New foster care grants will begin July 1, 2019. One grant has been awarded in each of the eight DCF catchment areas. The new foster care grantees are Saint Francis Ministries, KVC Kansas, Cornerstones of Care, and TFI.

Performance Measures

Percent of children reaching permanency within 12 months of entering foster care:

- FY 2016: N/A
- FY 2017: 38.1%
- FY 2018: 35.8%
- FY 2019: 37.6%
- FY 2020: 38.6%

Food assistance payment error rate:

- FY 2016: N/A
- FY 2017: 3.0%
- FY 2018: 3.0%
- FY 2019: 3.0%
- FY 2020: 3.0%

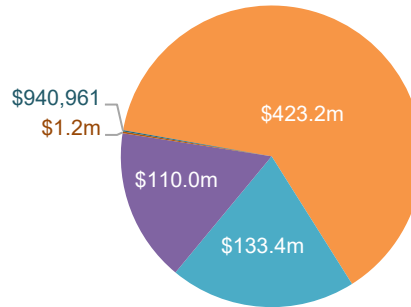
Percent of TANF recipients retaining employment after one quarter:

- FY 2016: N/A
- FY 2017: 37.1%
- FY 2018: 34.9%
- FY 2019: 36.0%
- FY 2020: 36.0%

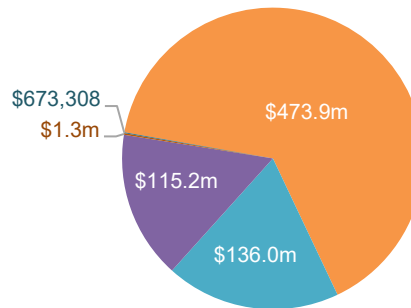
Budget Analysis Index

Front Table	366
Agency Overview	366
Budget Summary	370
Budget Trends	373
Operating Budget	374
FY 2019 Overview	375
FY 2020 Overview	378
Funding Sources	382
Program Detail	383
Capital Improvements	407

EXPENDITURES BY CATEGORY FY 2019

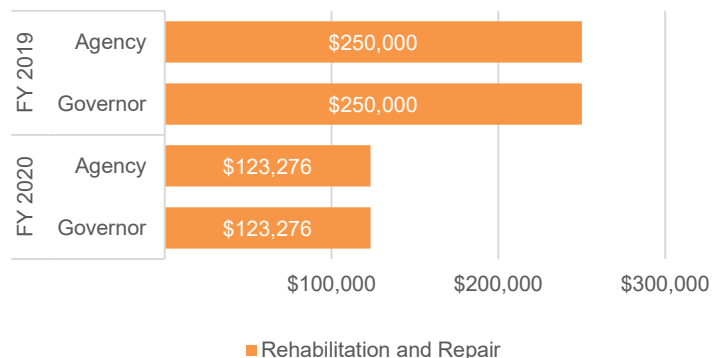


FY 2020

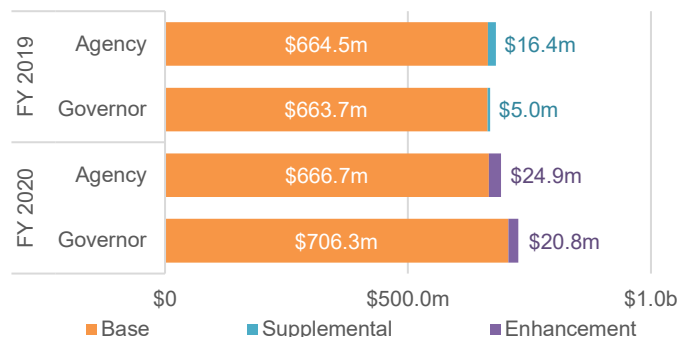


Other Assistance Salaries and Wages Contractual Services
Commodities Capital Outlay

CAPITAL IMPROVEMENTS



SUPPLEMENTAL & ENHANCEMENT REQUESTS



Fiscal Analyst: Ashley Stites **Phone No.:** 785-296-4439 **E-mail:** Ashley.Stites@klrd.ks.gov
Full Budget Analysis: www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html

DEPT. FOR AGING AND DISABILITY SERVICES

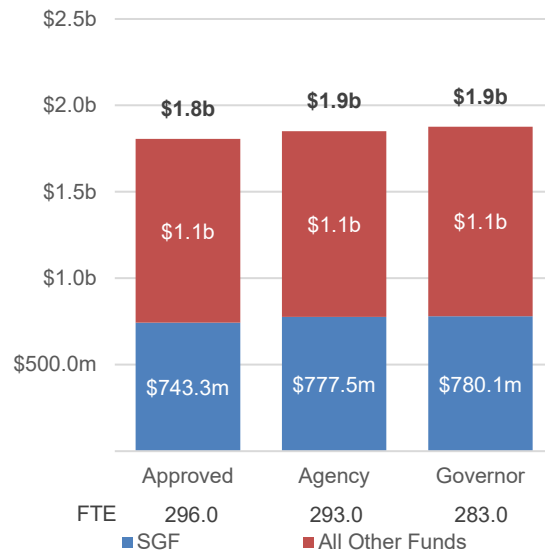
The Kansas Department for Aging and Disability Services (KDADS) is responsible for the distribution of Medicaid long-term care payments, survey and certification of adult care homes, behavioral health programs, home and community-based services for older adults and persons with disabilities, and the management and oversight of the four state hospitals.

FY 2019

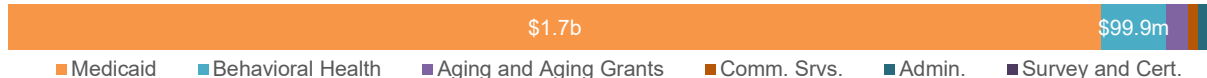
The **agency** submits a revised estimate of \$45.2 million (\$34.1 million SGF) above the amount approved by the 2018 Legislature. The increase is primarily due to the agency's supplemental requests totaling \$38.2 million (\$34.1 million SGF) in FY 2019.

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

TOTAL EXPENDITURES



OPERATING EXPENDITURES BY PROGRAM

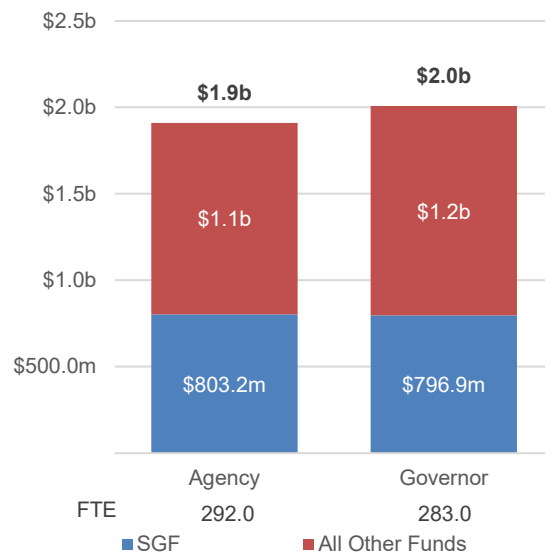


FY 2020

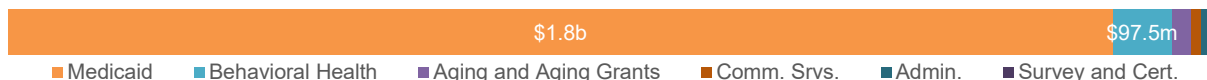
The **agency** requests an increase of \$60.2 million (\$25.7 million SGF) above the agency's FY 2019 revised estimate, primarily due to enhancements totaling \$108.3 million (\$63.3 million SGF) for FY 2020.

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

TOTAL EXPENDITURES



OPERATING EXPENDITURES BY PROGRAM



Did You Know?

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

Performance Measures

Number of meals served (in millions):

- FY 2016: 3.1
- FY 2017: 3.1
- FY 2018: 3.1
- FY 2019: 3.1
- FY 2020: 3.1

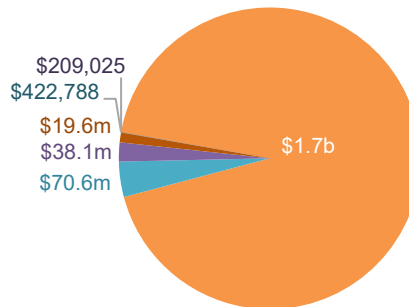
Cost per meal:

- FY 2016: \$6.00
- FY 2017: \$5.95
- FY 2018: \$6.85
- FY 2019: \$6.85
- FY 2020: \$6.85

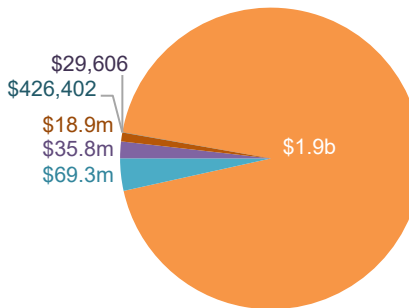
Number of customers receiving support services through aging grants (in thousands):

- FY 2016: N/A
- FY 2017: 34.8
- FY 2018: 34.9
- FY 2019: 34.9
- FY 2020: 34.9

EXPENDITURES BY CATEGORY FY 2019

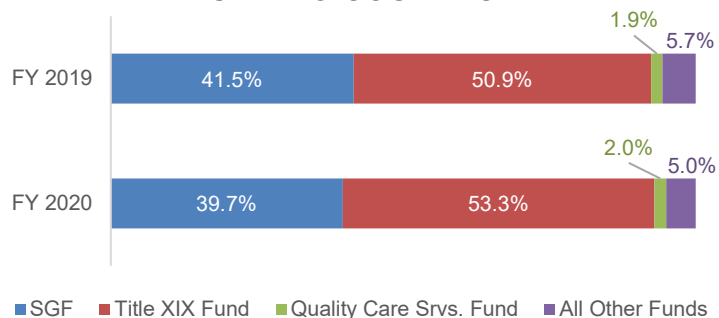


FY 2020



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

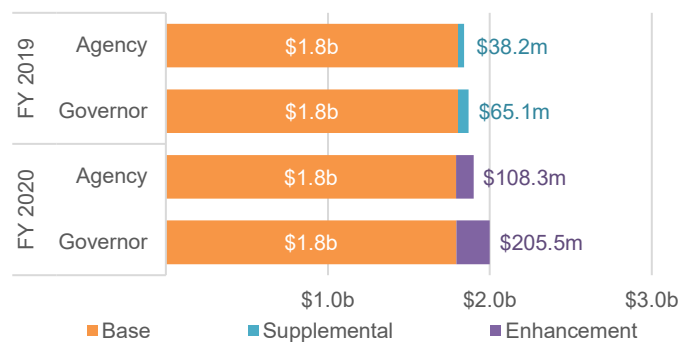
FUNDING SOURCES



Budget Analysis Index

Front Table	408
Agency Overview	408
Budget Summary	416
Budget Trends	421
Operating Budget	422
FY 2019 Overview	423
FY 2020 Overview	428
Funding Sources	436
Program Detail	437
Capital Improvements	462

SUPPLEMENTAL & ENHANCEMENT REQUESTS



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

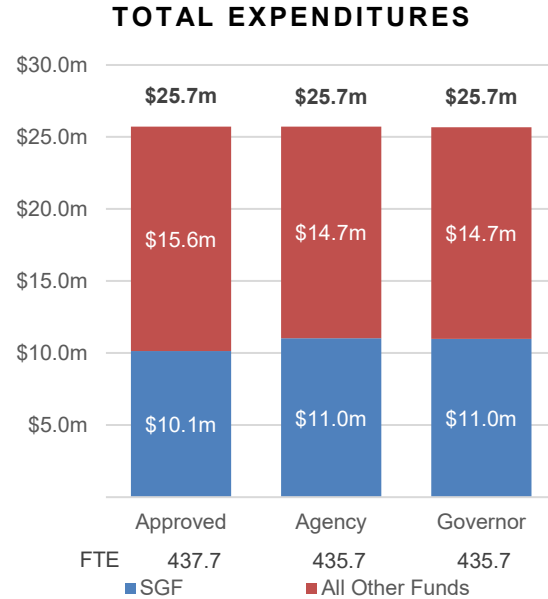
KANSAS NEUROLOGICAL INSTITUTE

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

FY 2019

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

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



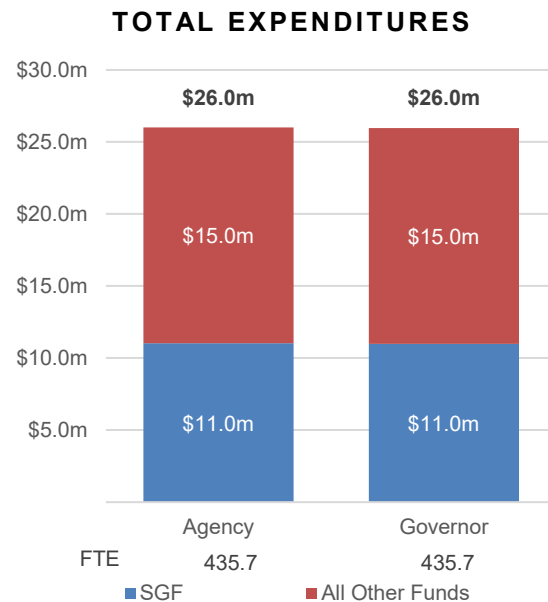
OPERATING EXPENDITURES BY PROGRAM



FY 2020

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

The **Governor** recommends a decrease of \$33,029 (all SGF) below the agency's FY 2020 request. The decrease is attributable to the Governor recommending a lower amount of enhancement funding to replace a projected shortfall of revenue.



OPERATING EXPENDITURES BY PROGRAM



Did You Know?

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

Performance Measures

Number of people living at KNI participating in supported employment:

- FY 2016: 109
- FY 2017: 109
- FY 2018: 99
- FY 2019: 100
- FY 2020: 100

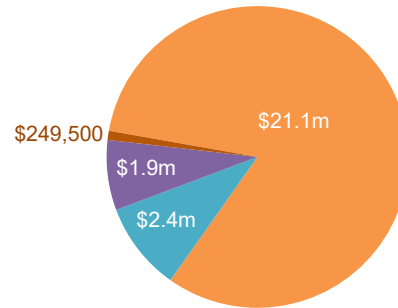
Percent of patients whose guardians agree the patient is treated with respect and dignity at KNI:

- FY 2016: 100.0%
- FY 2017: 100.0%
- FY 2018: 100.0%
- FY 2019: 100.0%
- FY 2020: 100.0%

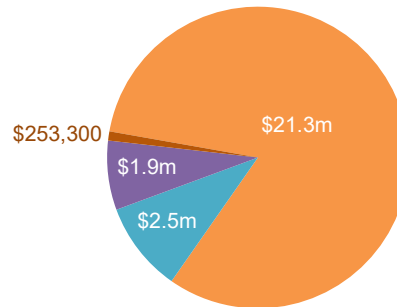
Percent of patients whose guardians agree KNI provides a comprehensive array of services that meets the patient's overall needs and expectations:

- FY 2016: 95.0%
- FY 2017: 98.0%
- FY 2018: 97.0%
- FY 2019: 100.0%
- FY 2020: 100.0%

EXPENDITURES BY CATEGORY FY 2019

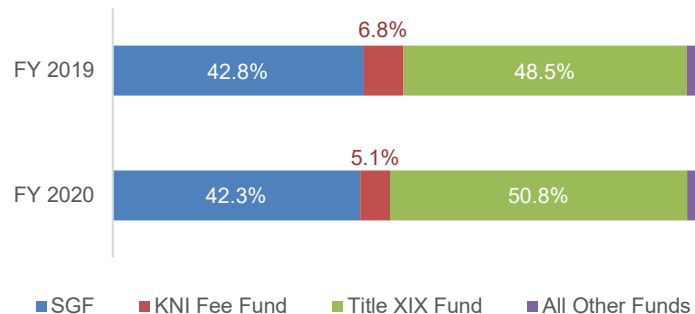


FY 2020



Salaries and Wages Contractual Services Commodities Capital Outlay

FUNDING SOURCES

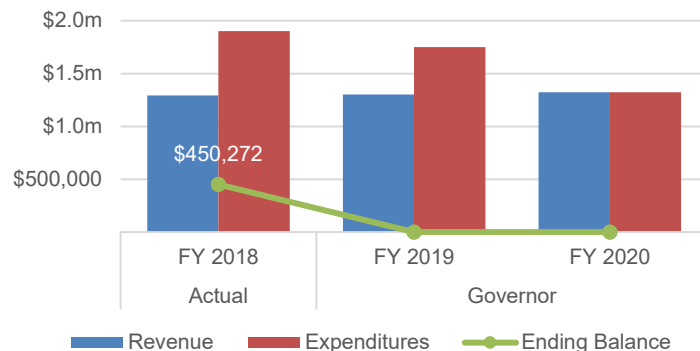


SGF KNI Fee Fund Title XIX Fund All Other Funds

Budget Analysis Index

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

KNI FEE FUND



Revenue Expenditures Ending Balance

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

PARSONS STATE HOSPITAL AND TRAINING CENTER

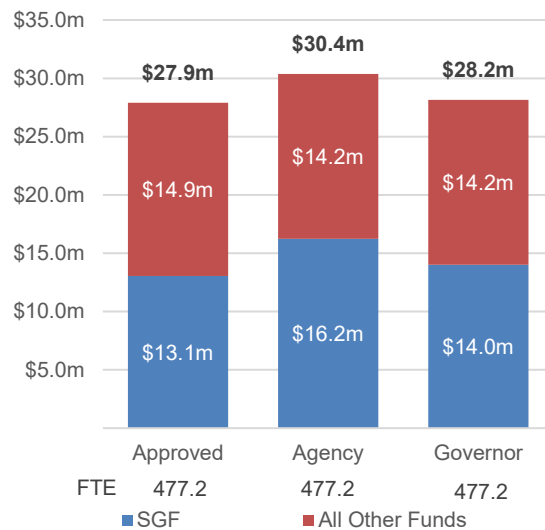
Parsons State Hospital and Training Center (PSH&TC) is one of two state hospitals providing treatment and a residential setting for adults with intellectual and developmental disabilities whose circumstances require specialized residential service provisions.

FY 2019

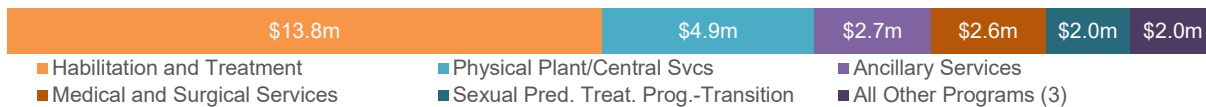
The **agency** submits a revised estimate of an increase of \$2.5 million (\$3.2 million SGF) above the amount approved by the 2018 Legislature. The increase is primarily attributable to the agency's request for supplemental funding to offset a projected revenue shortfall and decrease employee salary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

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

TOTAL EXPENDITURES



OPERATING EXPENDITURES BY PROGRAM

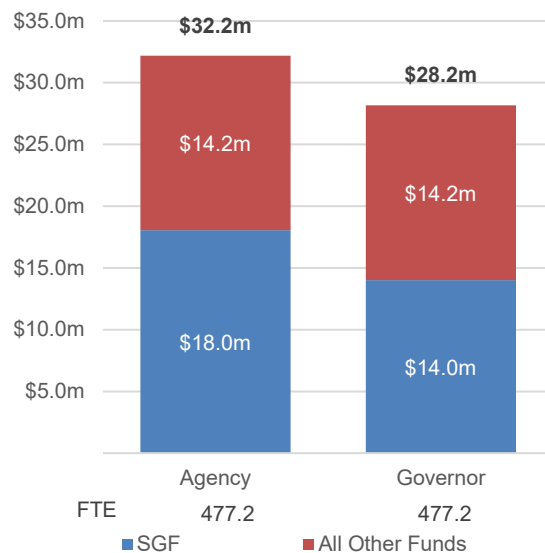


FY 2020

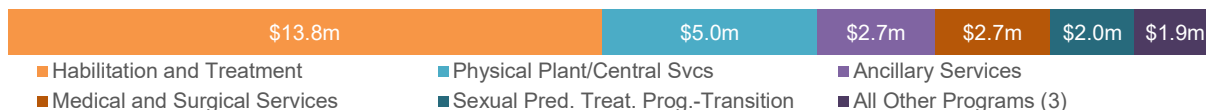
The **agency** requests an increase of \$1.8 million (all SGF) above the agency's FY 2019 revised estimate. The increase is primarily attributable to the agency's requests for enhancement funding to replace a revenue shortfall and provide a salary increase for direct care staff.

The **Governor** recommends a decrease of \$4.0 million (all SGF) below the agency's FY 2020 request. The decrease is attributable the agency not recommending the agency's request for enhancement funding for a salary increase for direct support staff and recommending a lower amount of enhancement funding to replace a revenue shortfall and decrease employee salary shrinkage.

TOTAL EXPENDITURES



OPERATING EXPENDITURES BY PROGRAM



Did You Know?

- Parsons State Hospital and Training Center originally opened in 1903.
- The Hospital has an average daily patient census of 161 patients.

Performance Measures

Percent of residents employed through work programs or in the community:

- FY 2016: 84.7%
- FY 2017: 91.2%
- FY 2018: 93.8%
- FY 2019: 94.4%
- FY 2020: 94.4%

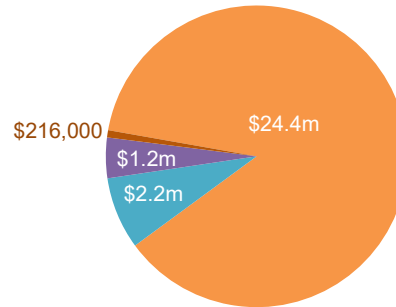
Percent of compliance with intermediate care facility for the intellectually disabled standards for habilitation and treatment:

- FY 2016: 100.0%
- FY 2017: 100.0%
- FY 2018: 100.0%
- FY 2019: 100.0%
- FY 2020: 100.0%

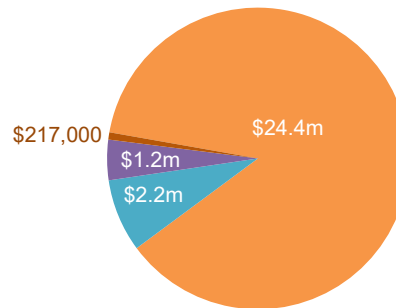
Percent of residents participating in community-based leisure activities:

- FY 2016: 100.0%
- FY 2017: 100.0%
- FY 2018: 100.0%
- FY 2019: 100.0%
- FY 2020: 100.0%

EXPENDITURES BY CATEGORY FY 2019

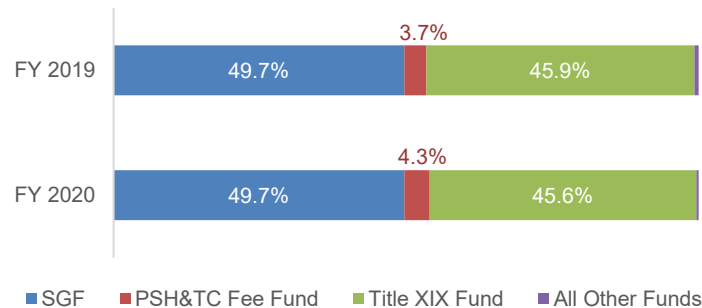


FY 2020



Salaries and Wages Contractual Services Commodities Capital Outlay

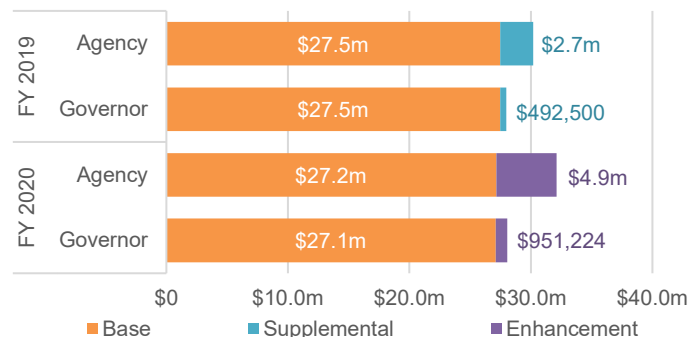
FUNDING SOURCES



Budget Analysis Index

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

SUPPLEMENTAL & ENHANCEMENT REQUESTS



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

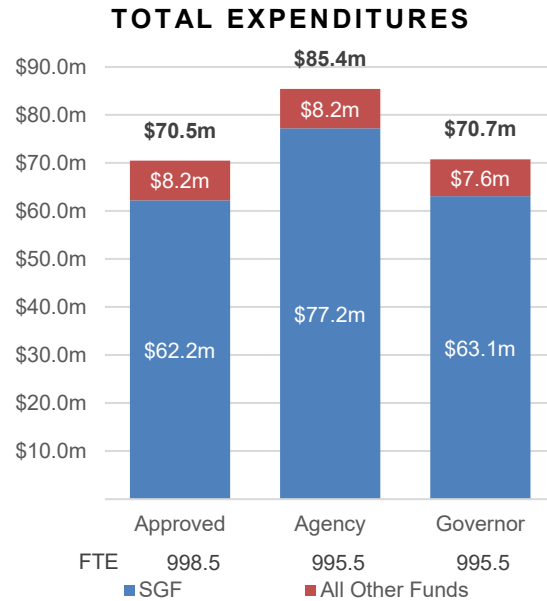
LARNED STATE HOSPITAL

Larned State Hospital provides psychiatric treatment and limited detox facilities to adults from the 61 western counties of the state through collaborative efforts with consumers, community-based mental health providers, the judicial system, and the Department of Corrections.

FY 2019

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

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



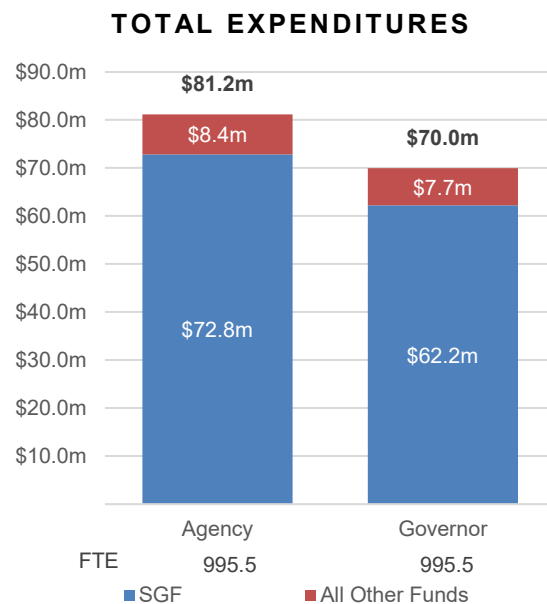
OPERATING EXPENDITURES BY PROGRAM



FY 2020

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

The **Governor** recommends a decrease of \$11.2 million (\$10.6 million SGF) below the agency's FY 2020 request. The decrease is attributable to the Governor not recommending several enhancements, recommending a lower amount of funding for certain enhancements, and adding funding to make up for a projected federal revenue shortfall.



OPERATING EXPENDITURES BY PROGRAM



Did You Know?

- Larned State Hospital was originally established in 1911.
- The hospital is estimated to have an average daily patient census of 488 patients in FY 2019.

Performance Measures

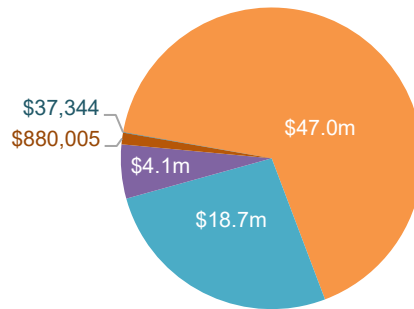
Average serious patient injuries from patient aggression per 1,000 inpatient days:

- FY 2016: 0.122
- FY 2017: 0.074
- FY 2018: 0.108
- FY 2019: 0.103
- FY 2020: 0.098

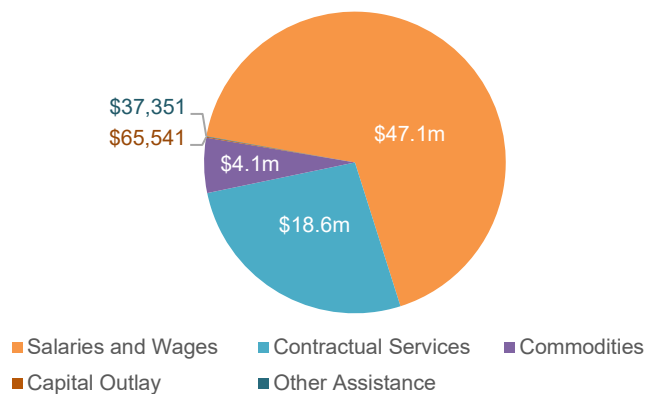
Average restraint hours per 1,000 inpatient hours:

- FY 2016: 0.061
- FY 2017: 0.162
- FY 2018: 0.106
- FY 2019: 0.101
- FY 2020: 0.096

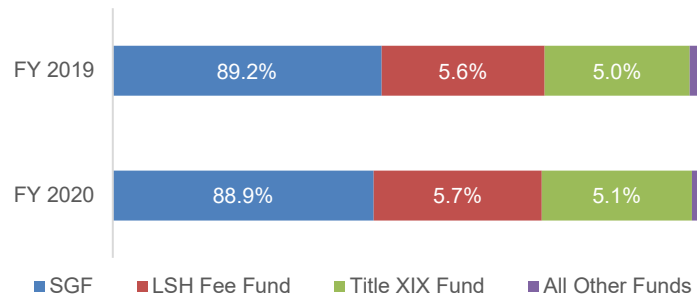
EXPENDITURES BY CATEGORY FY 2019



FY 2020



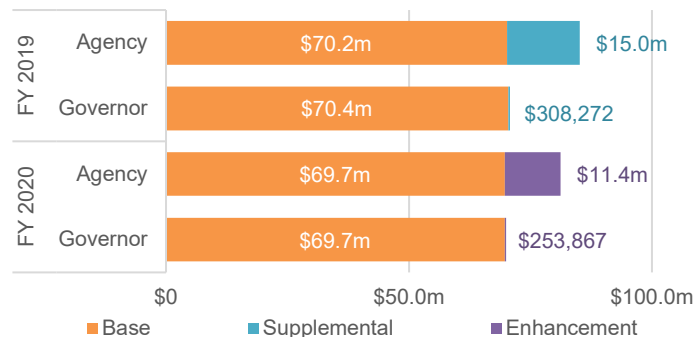
FUNDING SOURCES



Budget Analysis Index

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

SUPPLEMENTAL & ENHANCEMENT REQUESTS



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

OSAWATOMIE STATE HOSPITAL

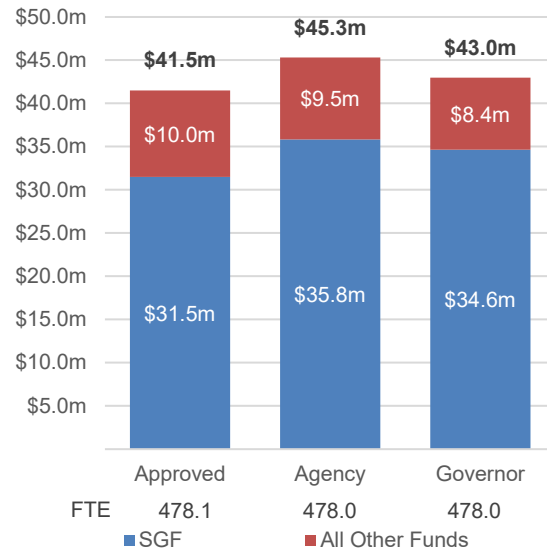
Oswatomie State Hospital (OSH) is an acute mental health care bed facility that serves adults who require inpatient psychiatric treatment or non-medical detoxification for substance abuse.

FY 2019

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

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

TOTAL EXPENDITURES



OPERATING EXPENDITURES BY PROGRAM

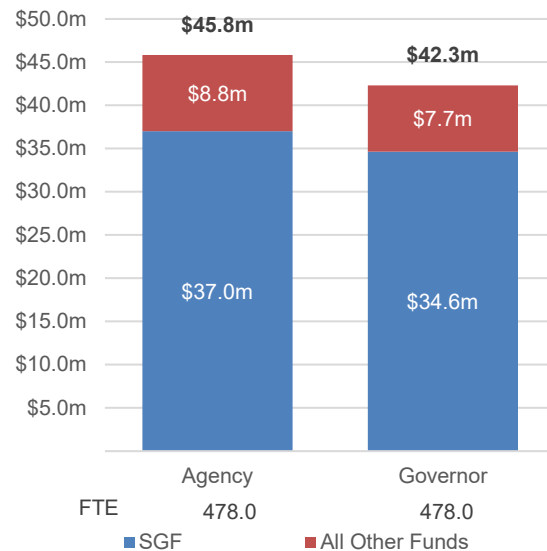


FY 2020

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

The **Governor** recommends \$3.5 million (\$2.4 million SGF) below the agency's FY 2020 request. The decrease is attributable to the Governor recommending a lower amount of funding to fill vacant positions and not recommending funding for facilities repairs and improvements. The recommendation also adds \$1.1 million SGF and decreases federal fund expenditures by the same amount to address an estimated revenue shortfall.

TOTAL EXPENDITURES



OPERATING EXPENDITURES BY PROGRAM



Did You Know?

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

Performance Measures

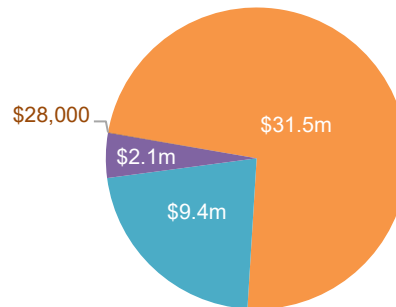
Average restraint hours per 1,000 inpatient hours:

- FY 2016: N/A
- FY 2017: 0.20
- FY 2018: 0.15
- FY 2019: 0.10
- FY 2020: 0.10

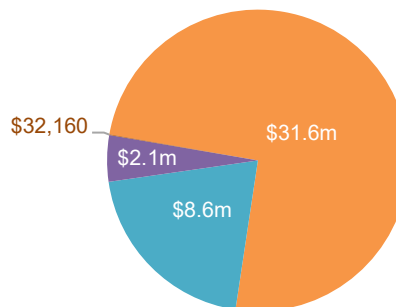
Average restraint hours per 1,000 inpatient hours (Adair Acute Care):

- FY 2016: N/A
- FY 2017: N/A
- FY 2018: 0.42
- FY 2019: 0.31
- FY 2020: 0.30

EXPENDITURES BY CATEGORY FY 2019

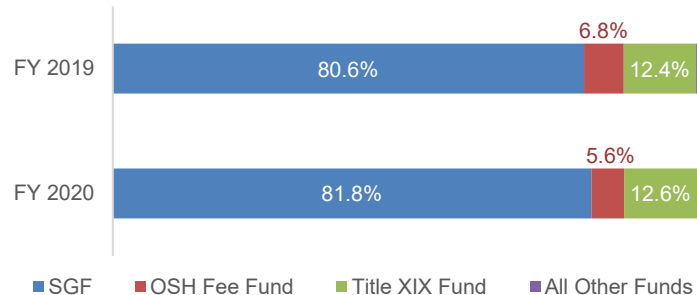


FY 2020



■ Salaries and Wages ■ Contractual Services ■ Commodities ■ Capital Outlay

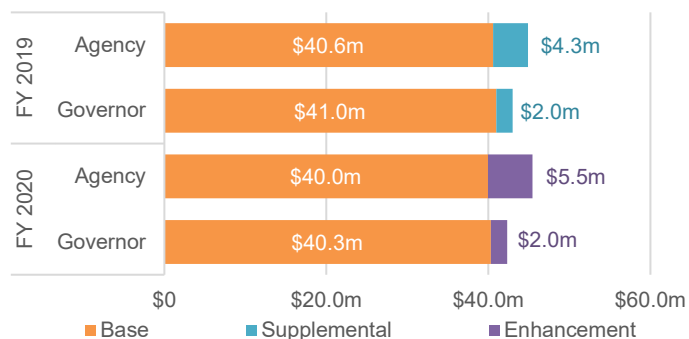
FUNDING SOURCES



Budget Analysis Index

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

SUPPLEMENTAL & ENHANCEMENT REQUESTS



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

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

KS COMM. ON VETERANS' AFFAIRS OFFICE

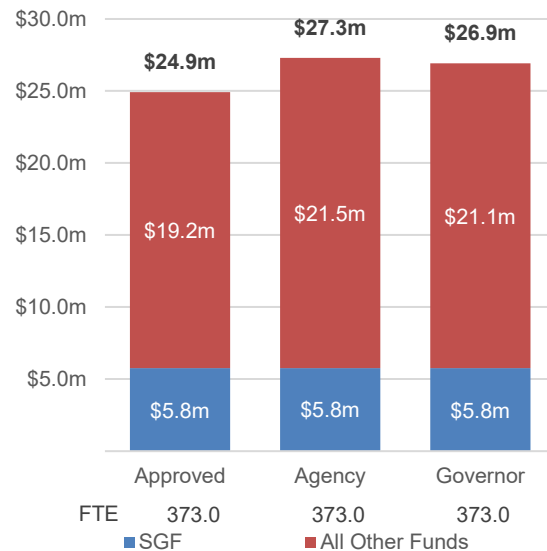
The Kansas Commission on Veterans' Affairs Office (KCAVO) provides assistance to Kansas veterans and dependents. The agency oversees the Kansas Soldiers' Home, the Kansas Veterans' Home, and the four state veteran cemeteries.

FY 2019

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

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

TOTAL EXPENDITURES



OPERATING EXPENDITURES BY PROGRAM

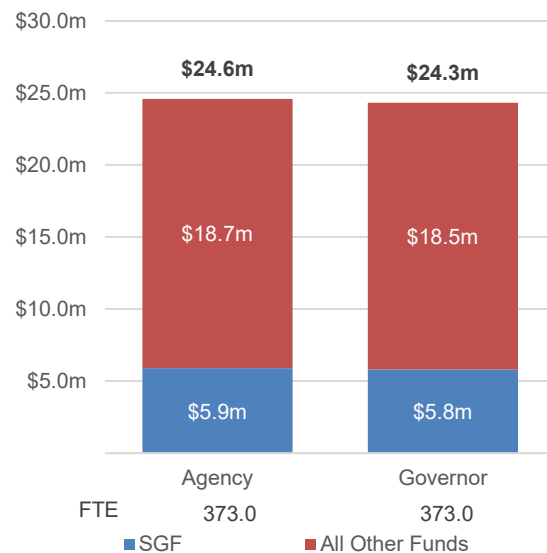


FY 2020

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

The **Governor** recommends a decrease of \$261,861 (\$91,207 SGF) below the agency's FY 2020 request, primarily due to not recommending the agency's enhancement requests for background checks and fringe benefit increases, and recommending half of the agency's enhancement request for increased funding for the Veterans' Claims Assistance Program.

TOTAL EXPENDITURES



OPERATING EXPENDITURES BY PROGRAM



Did You Know?

- The agency oversees four state veteran cemeteries at Fort Dodge, Fort Riley, WaKeeney, and Winfield.
- The budget includes approximately \$2.7 million annually in off-budget Medicaid expenditures for patients.

Performance Measures

Number of contacts with veterans, spouses, and dependents for the Veterans' Services program:

- FY 2016: 143,318
- FY 2017: 142,773
- FY 2018: 144,554
- FY 2019: 180,000
- FY 2020: 180,000

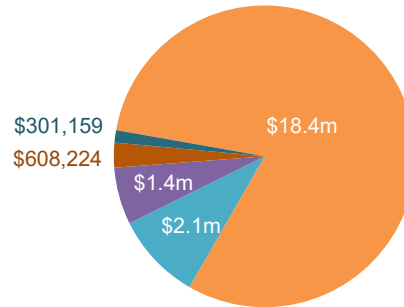
Average daily census at the Kansas Soldiers' Home:

- FY 2016: 126
- FY 2017: 105
- FY 2018: 99
- FY 2019: 123
- FY 2020: 125

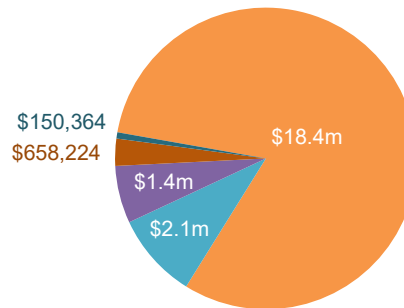
Average daily census at the Kansas Veterans' Home:

- FY 2016: 118
- FY 2017: 129
- FY 2018: 139
- FY 2019: 143
- FY 2020: 155

EXPENDITURES BY CATEGORY FY 2019

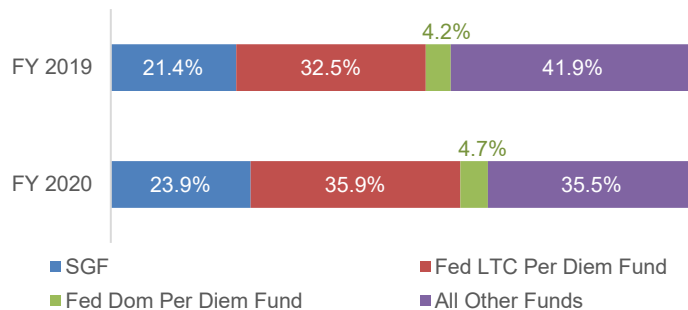


FY 2020



■ Salaries and Wages ■ Contractual Services ■ Commodities
■ Other Assistance ■ Capital Outlay

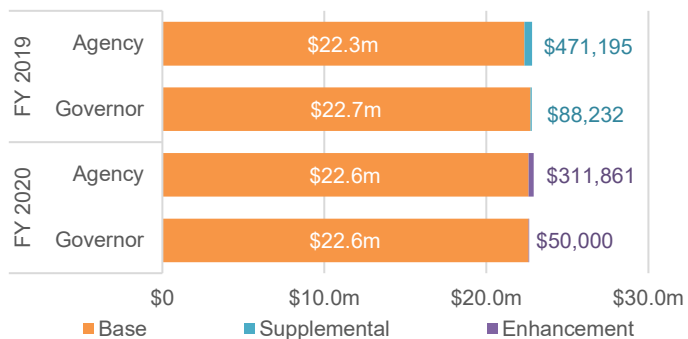
FUNDING SOURCES



Budget Analysis Index

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

SUPPLEMENTAL & ENHANCEMENT REQUESTS



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

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

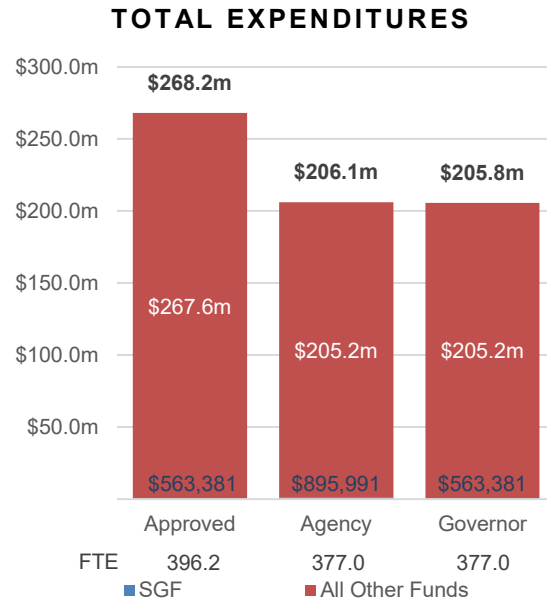
DEPARTMENT OF LABOR

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

FY 2019

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

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



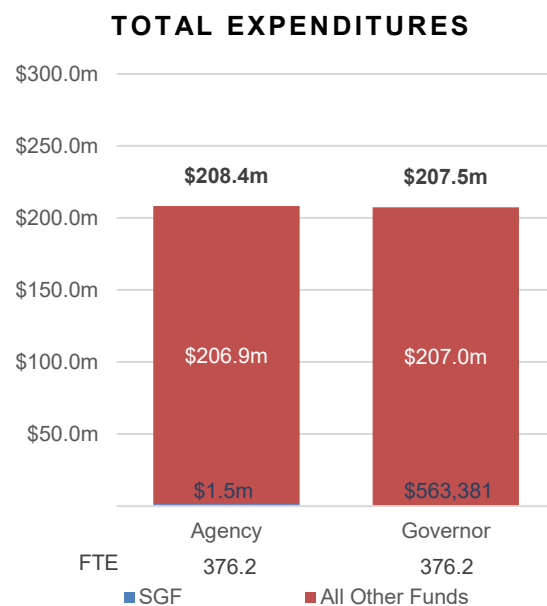
OPERATING EXPENDITURES BY PROGRAM



FY 2020

The **agency** requests an increase of \$2.3 million (\$576,871 SGF) above the agency's FY 2019 revised estimate. This is primarily due to the agency's FY 2020 enhancement requests and to increased estimates for unemployment services benefits.

The **Governor** recommends a decrease of \$843,241 (\$909,481 SGF) below the agency's FY 2020 request. The decrease is due to the Governor not recommending the agency's FY 2020 enhancement requests.



OPERATING EXPENDITURES BY PROGRAM



Enhancement Requests

The **agency** requests FY 2020 enhancement totaling \$843,241 (\$909,481 SGF). Individual enhancements include funding for OITS' Data Center as a Service initiative, additional law enforcement activities, and funding the Employment Standards program exclusively from the SGF. The **Governor** does not recommend the enhancements.

Performance Measures

Kansas unemployment rate (in percent):

- FY 2016: 4.1%
- FY 2017: 3.6%
- FY 2018: 3.4%
- FY 2019: 3.3%
- FY 2020: 3.45

Number of employed Kansas residents (in thousands):

- FY 2016: 1,424.7
- FY 2017: 1,425.6
- FY 2018: 1,426.3
- FY 2019: 1,431.5
- FY 2020: 1,434.0

Balance of UI Trust Fund (in millions):

- FY 2016: \$522.7
- FY 2017: \$613.1
- FY 2018: \$765.5
- FY 2019: \$818.5
- FY 2020: \$875.6

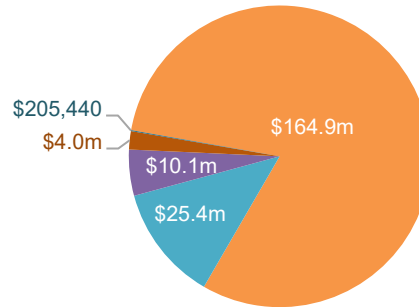
Budget Analysis Index

Front Table	621
Agency Overview	621
Budget Summary	623
Budget Trends	626
Operating Budget	627
FY 2019 Overview	628
FY 2020 Overview	630
Funding Sources	633
Fee Fund Analysis	634
Program Detail	635
Capital Improvements	649

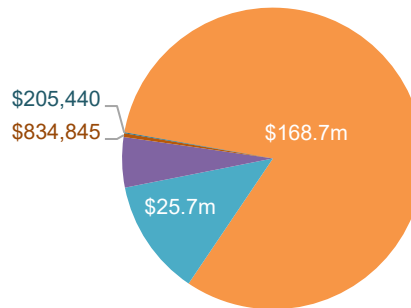
Fiscal Analyst: John Hess **Phone No.:** 785-296-7882 **E-mail:** John.Hess@klrd.ks.gov

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

EXPENDITURES BY CATEGORY FY 2019

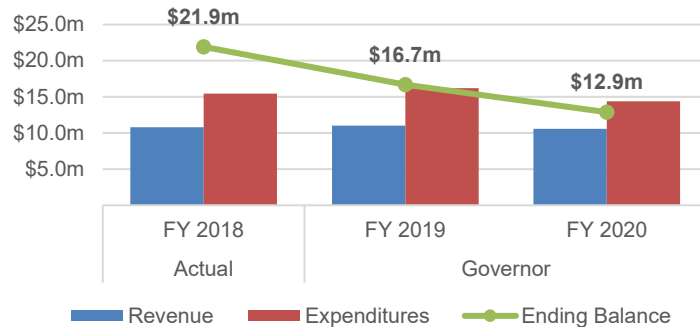


FY 2020



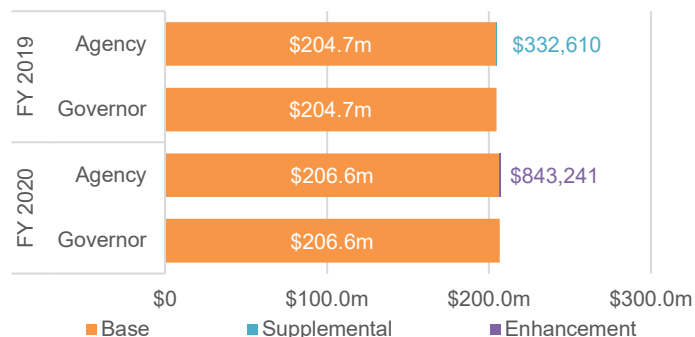
Other Assistance Salaries and Wages Contractual Services
Capital Outlay Commodities

WORKMEN'S COMPENSATION FEE FUND



Revenue Expenditures Ending Balance

SUPPLEMENTAL & ENHANCEMENT REQUESTS



KANSAS GUARDIANSHIP PROGRAM

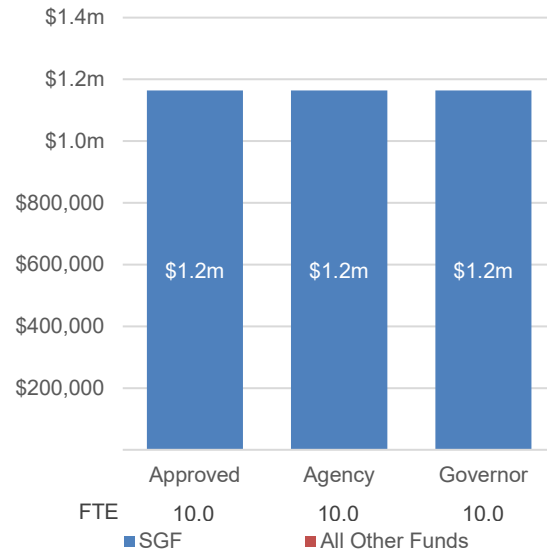
The Kansas Guardianship Program serves adults who, through either physical or mental impairment or disability, are in need of a court-appointed guardian or conservator.

FY 2019

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

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

TOTAL EXPENDITURES



OPERATING EXPENDITURES BY PROGRAM

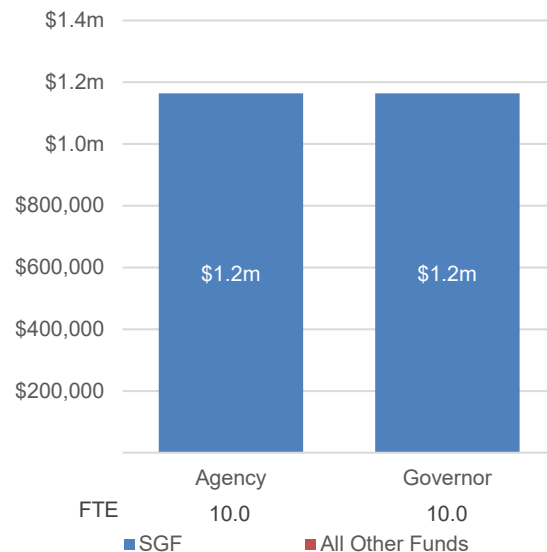


FY 2020

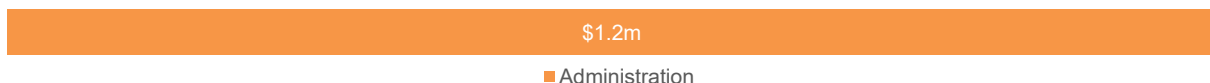
For FY 2020, the **agency** requests the same amount as the FY 2019 revised estimate.

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

TOTAL EXPENDITURES



OPERATING EXPENDITURES BY PROGRAM



Did You Know?

The Kansas Guardianship Program is governed by a seven-member board of directors, six of whom are appointed by the Governor and one by the Chief Justice.

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

Performance Measures

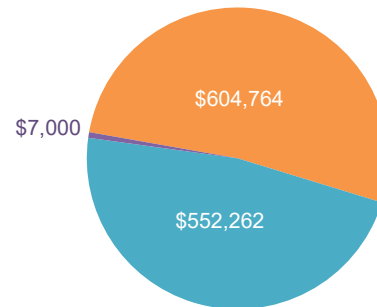
Number of wards and conservatees served

- FY 2016: 1,409
- FY 2017: 1,388
- FY 2018: 1,409
- FY 2019: 1,398
- FY 2020: 1,401

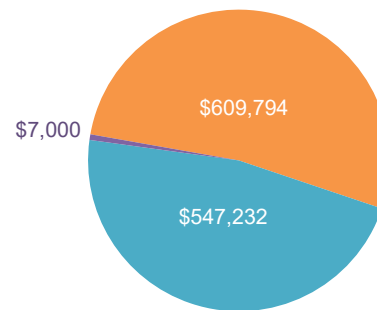
Number of volunteers serving

- FY 2016: 765
- FY 2017: 768
- FY 2018: 768
- FY 2019: 768
- FY 2020: 775

EXPENDITURES BY CATEGORY FY 2019

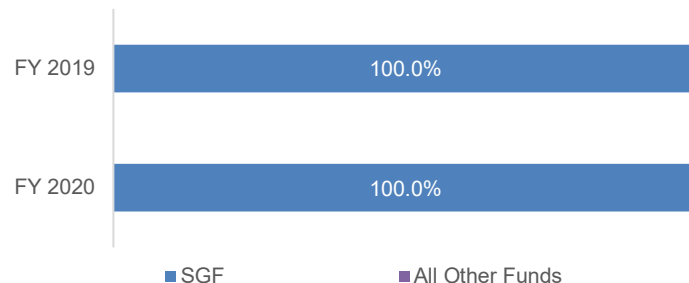


FY 2020



Salaries and Wages Contractual Services Commodities

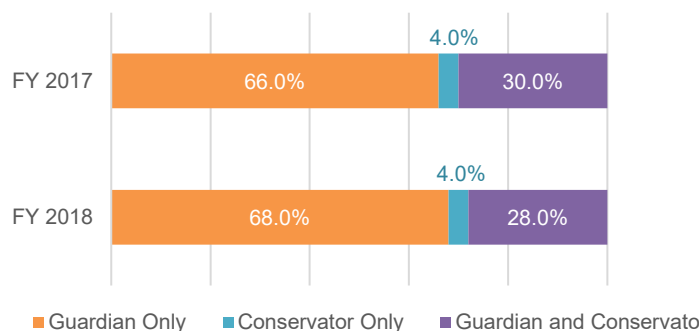
FUNDING SOURCES



Budget Analysis Index

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

TYPES OF SERVICE



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

PUBLIC SAFETY

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KANSAS DEPARTMENT OF CORRECTIONS

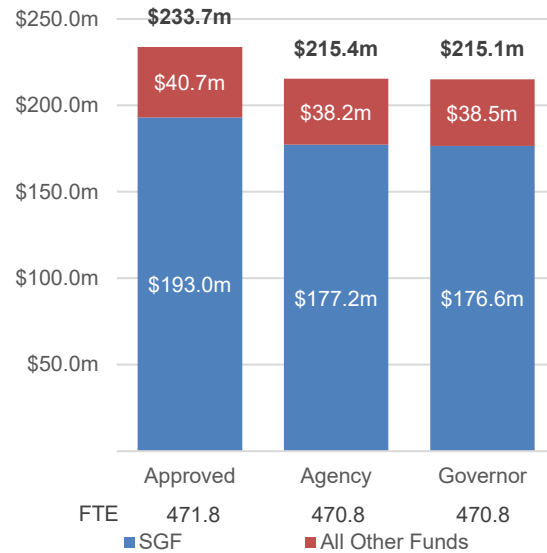
The primary responsibility of the Department of Corrections, a cabinet-level agency headed by the Secretary of Corrections, is to protect the public through confinement and supervision of felony offenders.

FY 2019

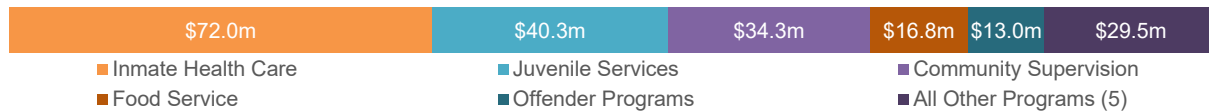
The **agency** submits a revised estimate of \$18.3 million (\$15.7 million SGF) below the amount approved by the 2018 Legislature. The decrease is primarily due to the agency not budgeting its full reappropriation in the Evidence-Based Juvenile Programs account and from decreased expenditures in the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

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

TOTAL EXPENDITURES



OPERATING EXPENDITURES BY PROGRAM

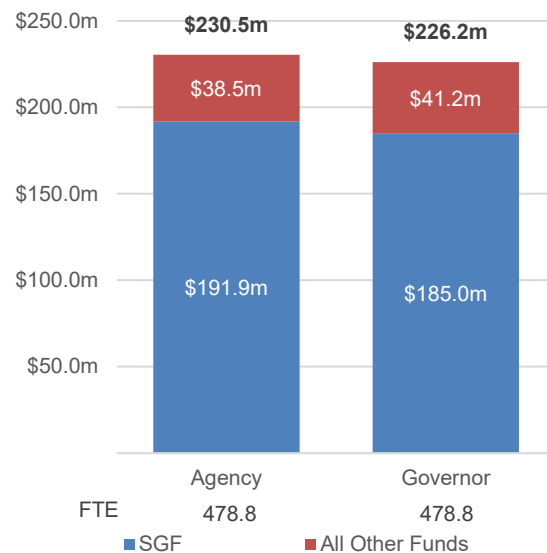


FY 2020

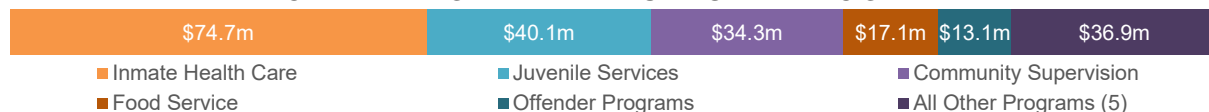
The **agency** requests an increase of \$15.0 million (\$14.7 million SGF) below the agency's FY 2019 revised estimate. The increase is primarily due to increased contractual services expenditures in the Facilities Operations program on the first six months of the lease associated with the new Lansing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

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

TOTAL EXPENDITURES



OPERATING EXPENDITURES BY PROGRAM



Supplemental/ Enhancement Requests

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

Performance Measures

Number of offenders under parole supervision returned to prison for condition violation:

- FY 2016: 1,161
- FY 2017: 1,142
- FY 2018: 1,104
- FY 2019: 1,162
- FY 2020: 1,200

Number of meals served to offenders (in millions):

- FY 2016: 10.2
- FY 2017: 10.4
- FY 2018: 10.1
- FY 2019: 10.3
- FY 2020: 10.2

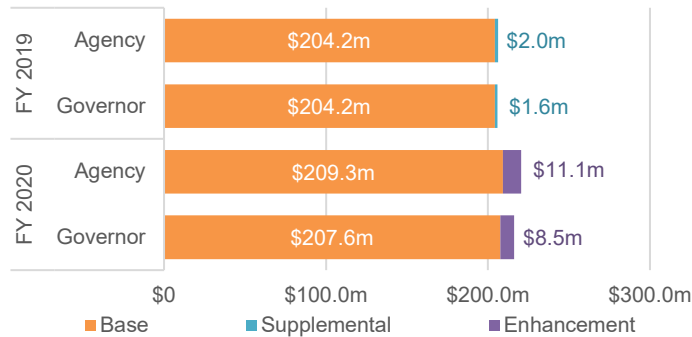
Percent of medical staff vacancies that will not exceed 5.0 percent:

- FY 2016: 7.0%
- FY 2017: 5.0%
- FY 2018: 8.0%
- FY 2019: 5.0%
- FY 2020: 5.0%

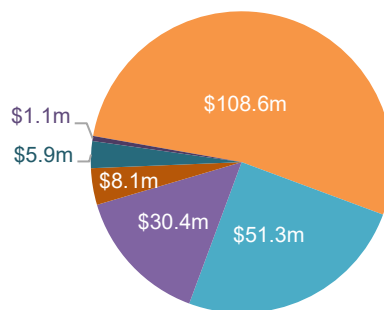
Budget Analysis Index

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

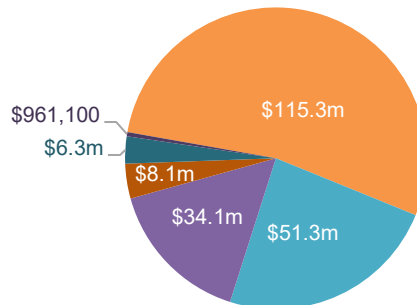
SUPPLEMENTAL & ENHANCEMENT REQUESTS



EXPENDITURES BY CATEGORY FY 2019

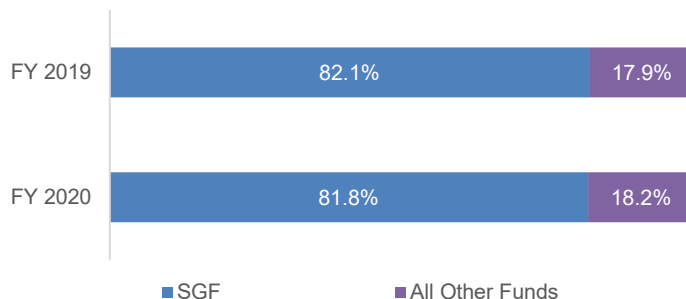


FY 2020



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

FUNDING SOURCES



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

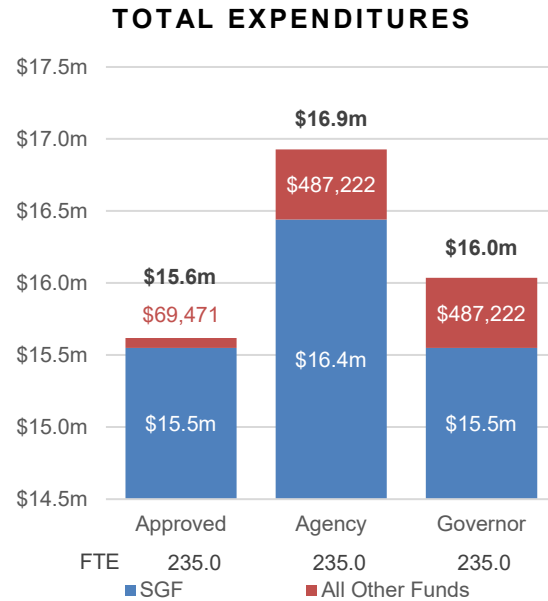
ELLSWORTH CORRECTIONAL FACILITY

Planning for the Ellsworth Correctional Facility (ECF) began in 1986 in response to the need for additional bed space due to a rapidly increasing inmate population.

FY 2019

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

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



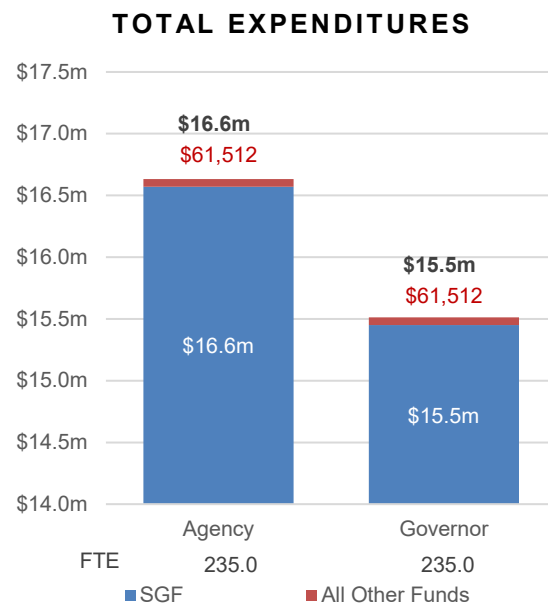
OPERATING EXPENDITURES BY PROGRAM



FY 2020

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

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



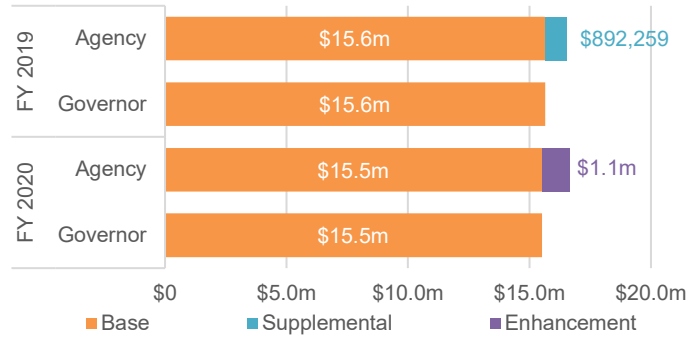
OPERATING EXPENDITURES BY PROGRAM



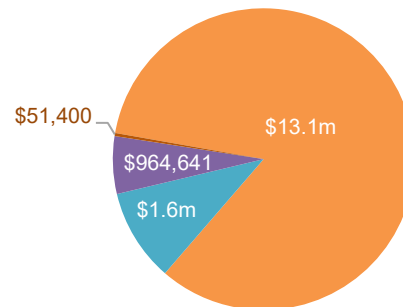
Supplemental/ Enhancement Requests

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

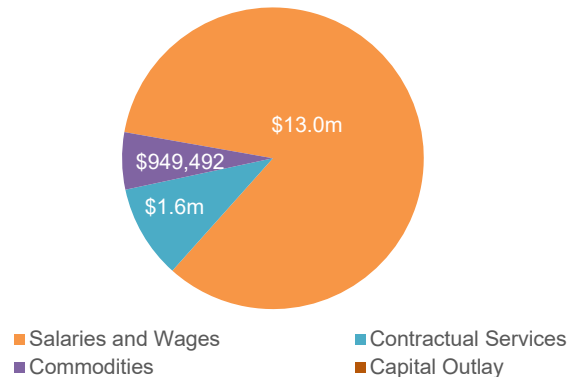
SUPPLEMENTAL & ENHANCEMENT REQUESTS



EXPENDITURES BY CATEGORY FY 2019



FY 2020



Performance Measures

Number of inmate batteries:

- FY 2016: 5
- FY 2017: 7
- FY 2018: 4
- FY 2019: 7
- FY 2020: 4

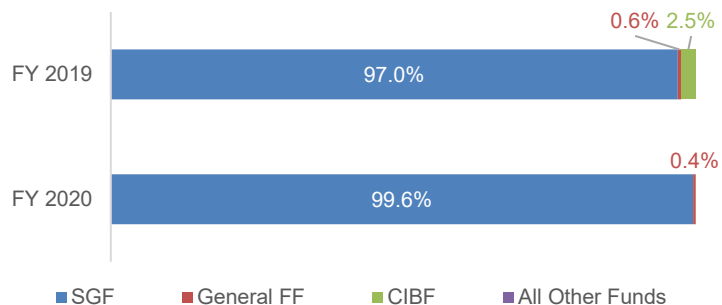
Number of inmate assaults on staff:

- FY 2016: 3
- FY 2017: 1
- FY 2018: 3
- FY 2019: 6
- FY 2020: 4

Budget Analysis Index

Operating Budget	705
Program Detail	706
Capital Improvements	723

FUNDING SOURCES



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

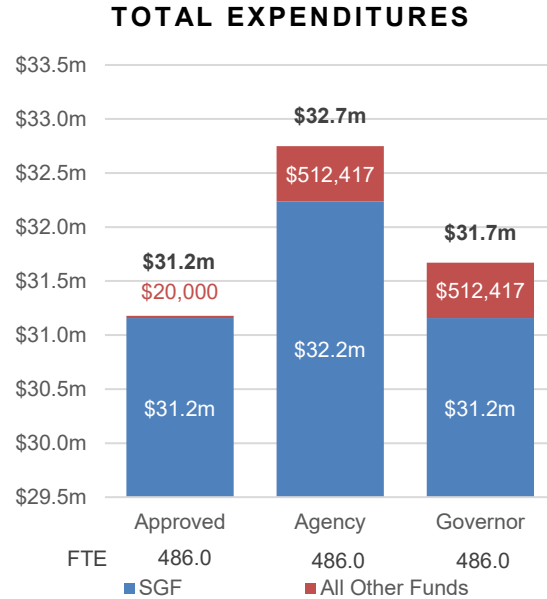
EL DORADO CORRECTIONAL FACILITY

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

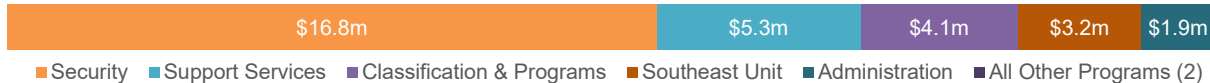
FY 2019

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

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



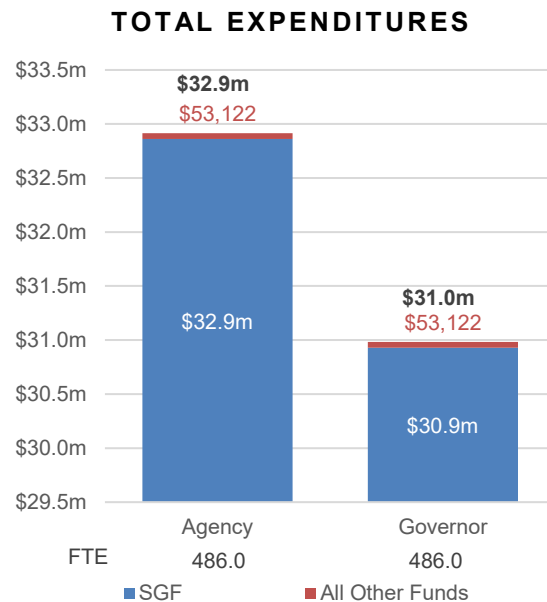
OPERATING EXPENDITURES BY PROGRAM



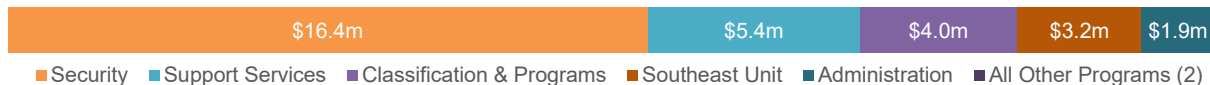
FY 2020

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

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



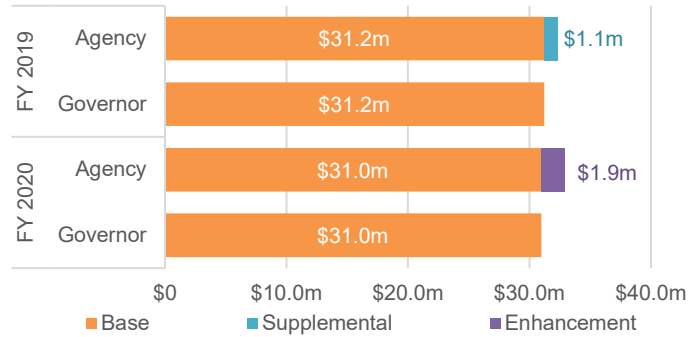
OPERATING EXPENDITURES BY PROGRAM



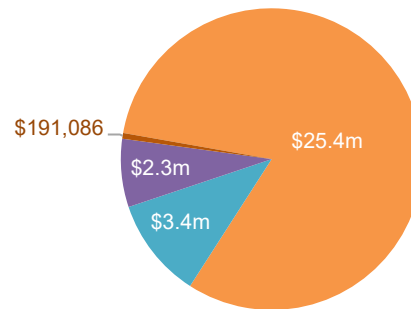
Supplemental/ Enhancement Requests

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

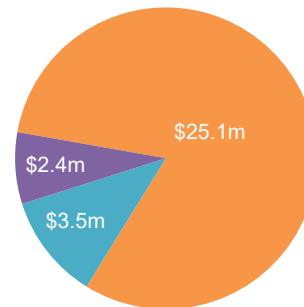
SUPPLEMENTAL & ENHANCEMENT REQUESTS



EXPENDITURES BY CATEGORY FY 2019



FY 2020

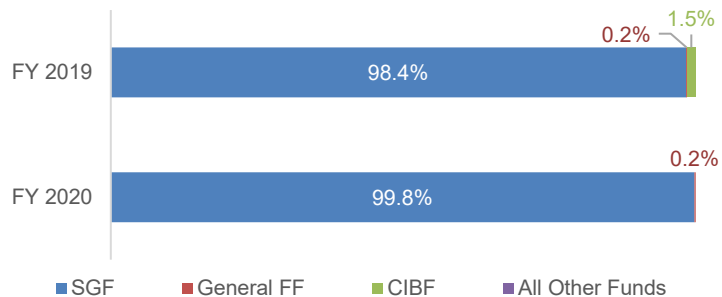


Salaries and Wages Contractual Services Commodities Capital Outlay

Budget Analysis Index

Operating Budget	705
Program Detail	708
Capital Improvements	723

FUNDING SOURCES



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

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

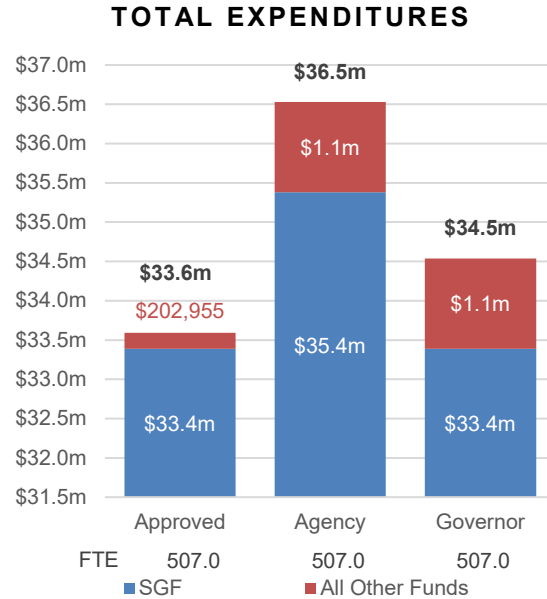
HUTCHINSON CORRECTIONAL FACILITY

The Hutchinson Correctional Facility (HCF) dates to 1885 when the Kansas Legislature appropriated \$1.0 million for the Kansas State Industrial Reformatory. Today, HCF is a 1,869-bed, multi-unit correctional facility housing male inmates at all security levels.

FY 2019

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

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



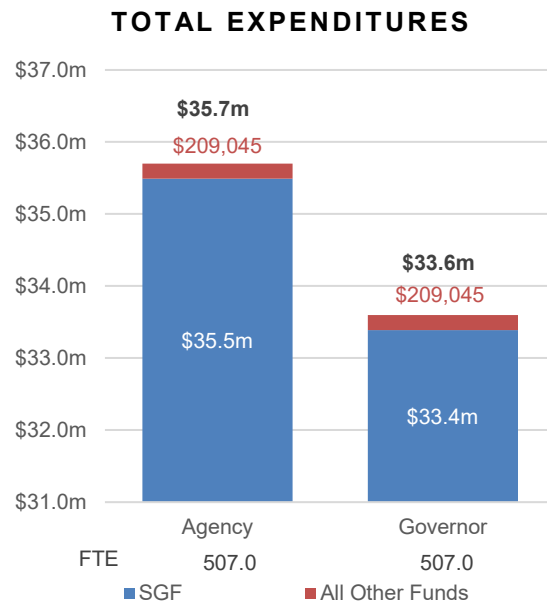
OPERATING EXPENDITURES BY PROGRAM



FY 2020

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

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



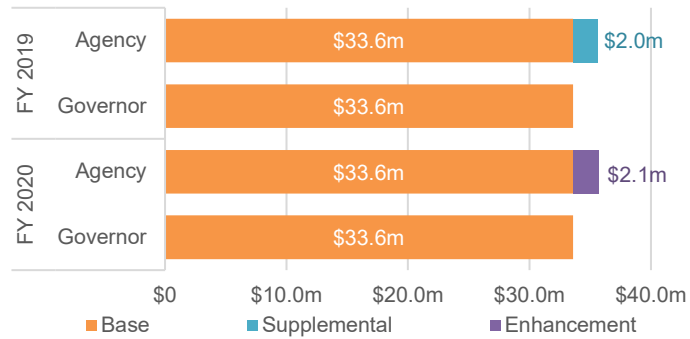
OPERATING EXPENDITURES BY PROGRAM



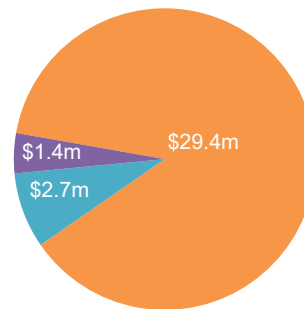
Supplemental/ Enhancement Requests

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

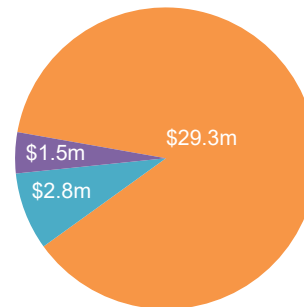
SUPPLEMENTAL & ENHANCEMENT REQUESTS



EXPENDITURES BY CATEGORY FY 2019



FY 2020

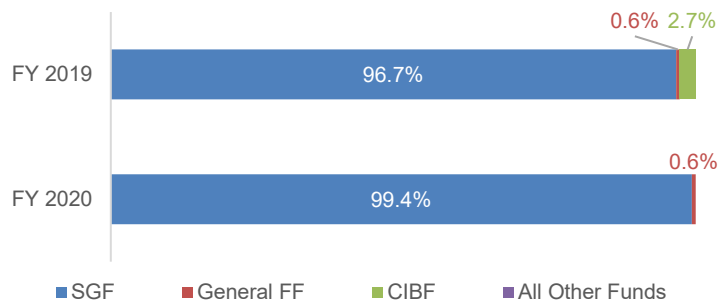


Salaries and Wages Contractual Services Commodities

Budget Analysis Index

Operating Budget	705
Program Detail	710
Capital Improvements	723

FUNDING SOURCES



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

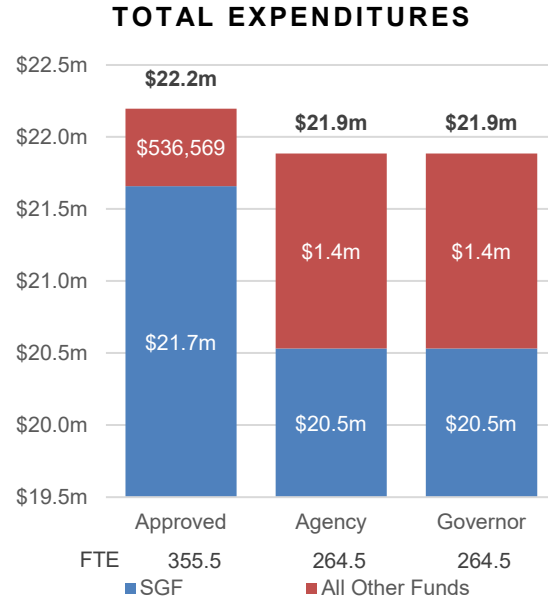
KS JUVENILE CORRECTIONAL COMPLEX

The Kansas Juvenile Correctional Complex (KJCC) is the only State-owned facility for juvenile offenders following the closure of Larned Juvenile Correctional Facility in 2017. The facility currently has a capacity of 174 beds.

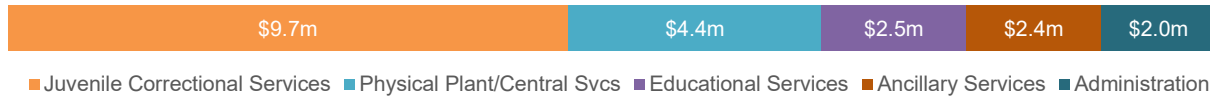
FY 2019

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

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



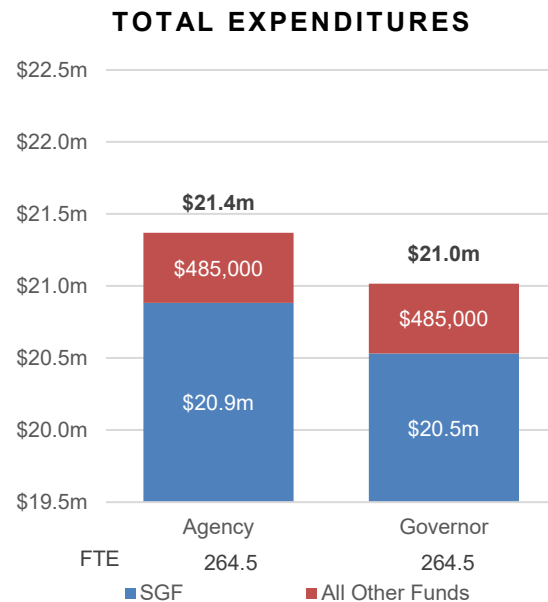
OPERATING EXPENDITURES BY PROGRAM



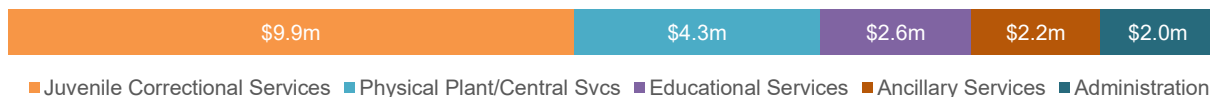
FY 2020

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

The **Governor** recommends a decrease of \$352,059 (\$352,059 SGF) below the FY 2020 agency request. The decrease is due to the Governor not recommending the agency's enhancement requests.



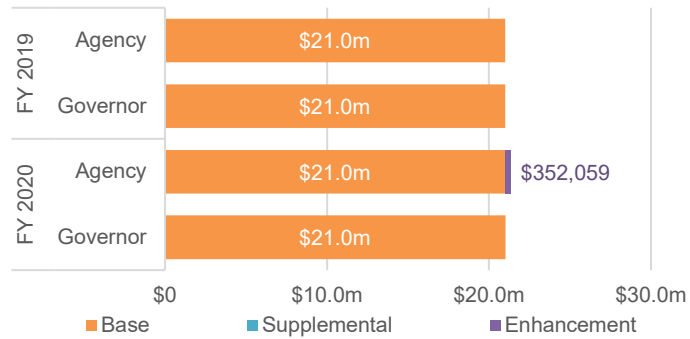
OPERATING EXPENDITURES BY PROGRAM



Enhancement Requests

The **agency** requests enhancements totaling \$352,059, all from the State General Fund, for IT on Desktop as a Service, reducing shrinkage from 5.0 percent to 3.0 percent, and vehicles. The **Governor** does not recommend any of the agency's enhancement requests.

SUPPLEMENTAL & ENHANCEMENT REQUESTS



Performance Measures

Percent of offenders who showed improvement on standardized academic instruments:

- FY 2016: 52.0%
- FY 2017: 52.0%
- FY 2018: 45.0%
- FY 2019: 50.0%
- FY 2020: 55.0%

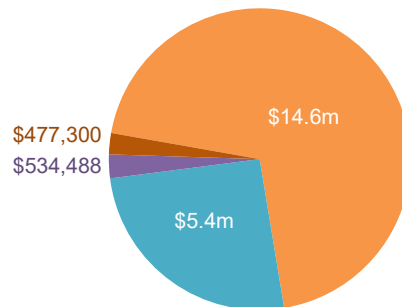
Percent of juveniles who successfully complete substance abuse treatment:

- FY 2016: 38.0%
- FY 2017: 64.0%
- FY 2018: 85.0%
- FY 2019: 87.0%
- FY 2020: 90.0%

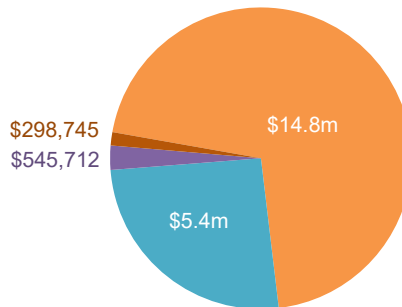
Percent of juveniles who successfully complete sex offender treatment:

- FY 2016: 86.0%
- FY 2017: 82.0%
- FY 2018: 87.0%
- FY 2019: 90.0%
- FY 2020: 92.0%

EXPENDITURES BY CATEGORY FY 2019



FY 2020

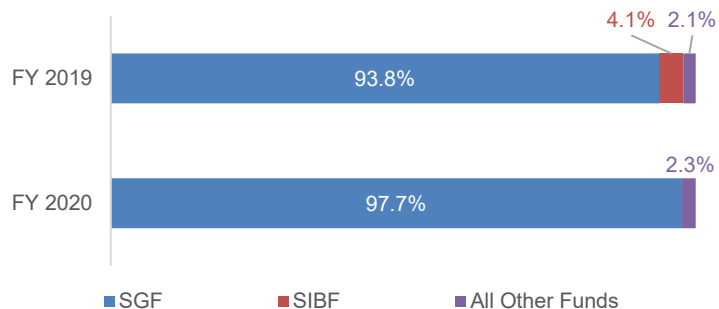


■ Salaries and Wages ■ Contractual Services ■ Commodities ■ Capital Outlay

Budget Analysis Index

Operating Budget	705
Program Detail	712
Capital Improvements	723

FUNDING SOURCES



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

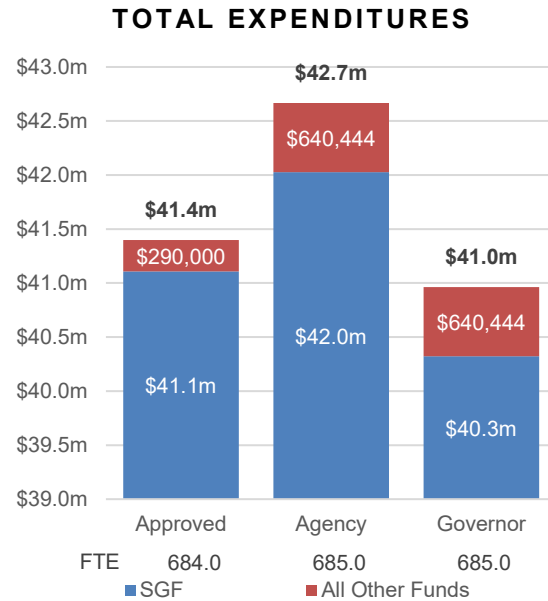
LANSING CORRECTIONAL FACILITY

The Lansing Correctional Facility (LCF) was authorized by the *Kansas Constitution* in 1859 as the Kansas State Penitentiary, and will hold all security levels of adult male offenders with the completion of the new medium- and maximum-security facility scheduled to open in 2020.

FY 2019

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

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



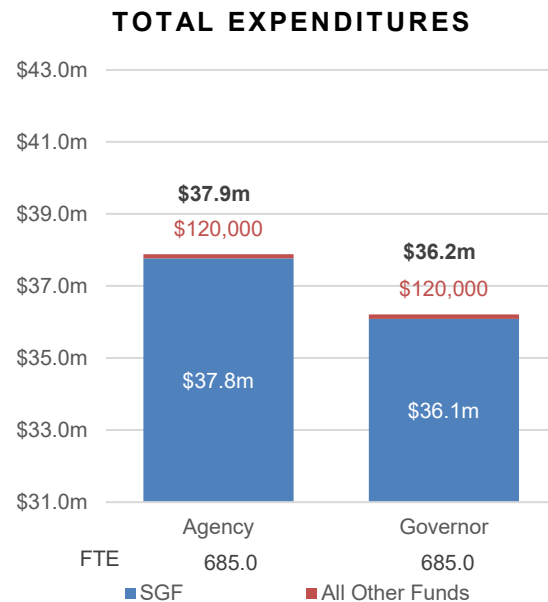
OPERATING EXPENDITURES BY PROGRAM



FY 2020

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

The **Governor** recommends a decrease of \$1.7 million (\$1.7 million SGF) below the FY 2020 agency request. Decreases also include the agency's enhancement requests.



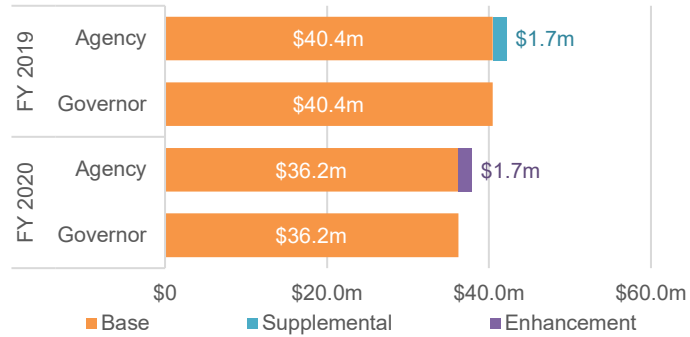
OPERATING EXPENDITURES BY PROGRAM



Supplemental/ Enhancement Requests

The **agency** requests supplementals totaling \$1.7 million, all from the SGF, for security items and reducing shrinkage and enhancements totaling \$1.7 million, all from the SGF, for Desktop as a Service, reducing shrinkage, and vehicles. The **Governor** does not recommend any of these requests.

SUPPLEMENTAL & ENHANCEMENT REQUESTS



Performance Measures

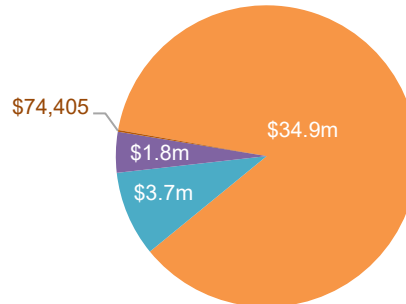
Number of inmate batteries:

- FY 2016: 86
- FY 2017: 83
- FY 2018: 60
- FY 2019: 60
- FY 2020: 70

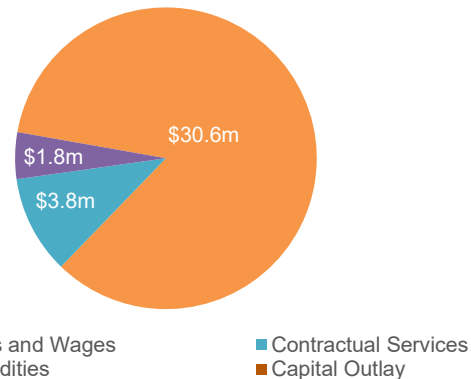
Number of inmate assaults on staff:

- FY 2016: 7
- FY 2017: 3
- FY 2018: 3
- FY 2019: 3
- FY 2020: 4

EXPENDITURES BY CATEGORY FY 2019



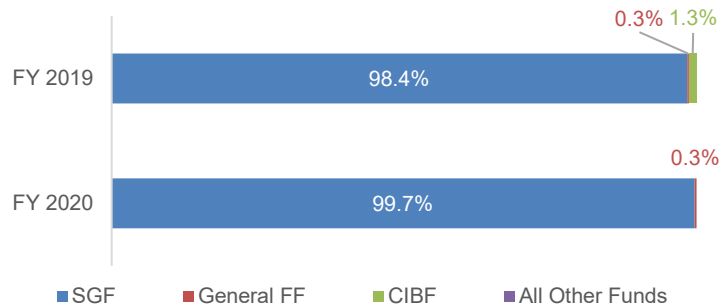
FY 2020



Budget Analysis Index

Operating Budget	705
Program Detail	714
Capital Improvements	723

FUNDING SOURCES



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

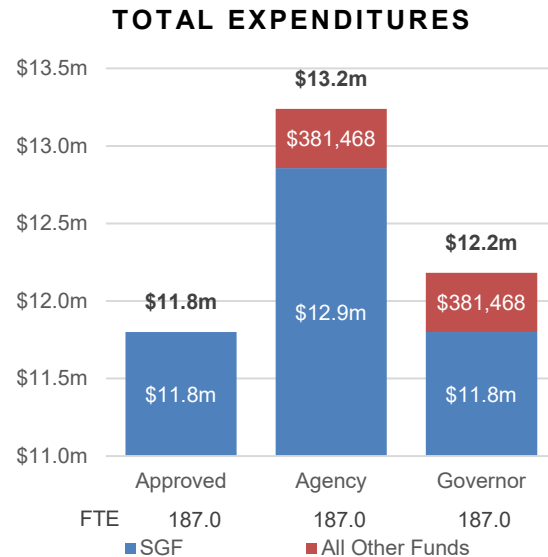
LARNED CORRECTIONAL MENTAL HEALTH FACILITY

The Larned Correctional Mental Health Facility houses the young offender program within the Kansas Department of Corrections. The program is designed for males age 18-25 who have been sentenced to the custody of the Secretary of Corrections.

FY 2019

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

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



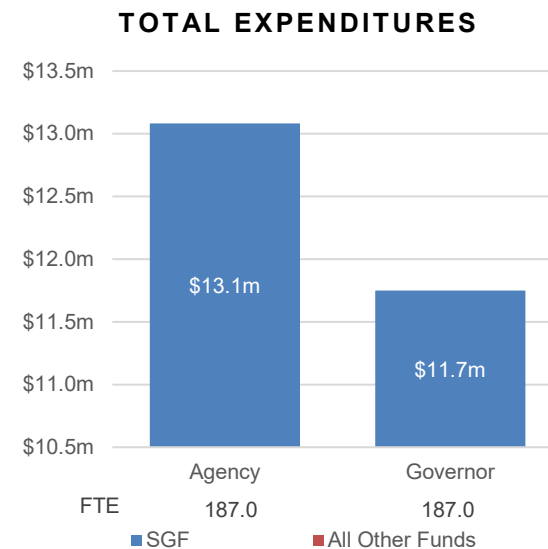
OPERATING EXPENDITURES BY PROGRAM



FY 2020

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

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



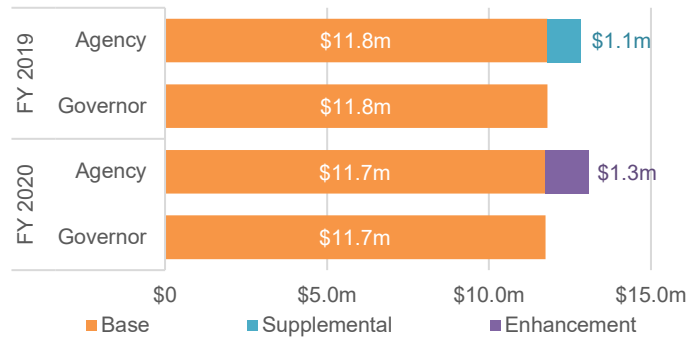
OPERATING EXPENDITURES BY PROGRAM



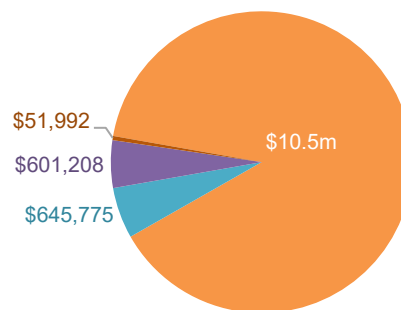
Supplemental/ Enhancement Requests

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

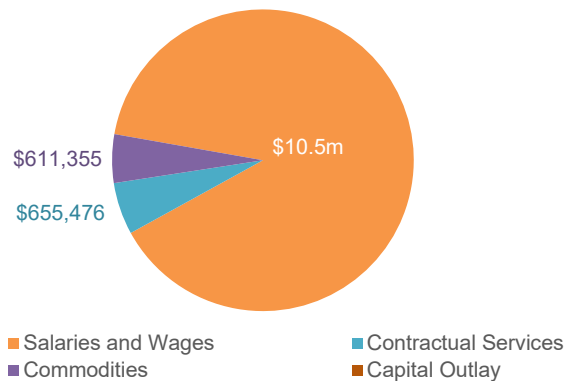
SUPPLEMENTAL & ENHANCEMENT REQUESTS



EXPENDITURES BY CATEGORY FY 2019



FY 2020



Performance Measures

Number of inmate batteries:

- FY 2016: 38
- FY 2017: 44
- FY 2018: 28
- FY 2019: 35
- FY 2020: 35

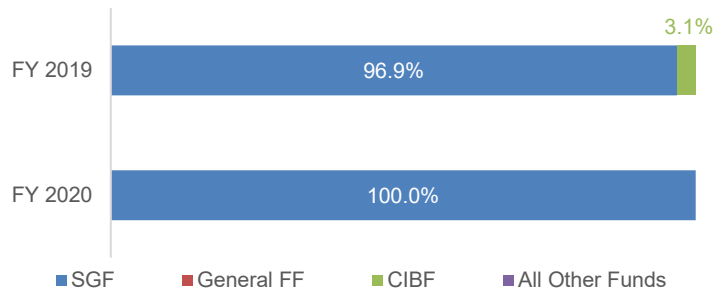
Number of inmate assaults on staff:

- FY 2016: 128
- FY 2017: 114
- FY 2018: 41
- FY 2019: 60
- FY 2020: 60

Budget Analysis Index

Operating Budget	705
Program Detail	716
Capital Improvements	723

FUNDING SOURCES



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

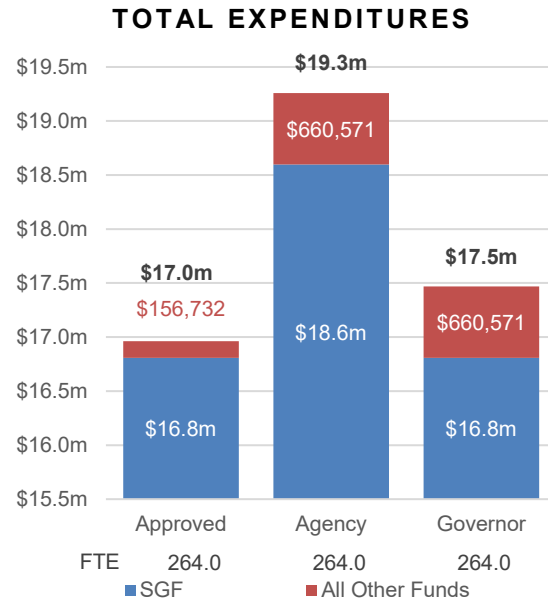
NORTON CORRECTIONAL FACILITY

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

FY 2019

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

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



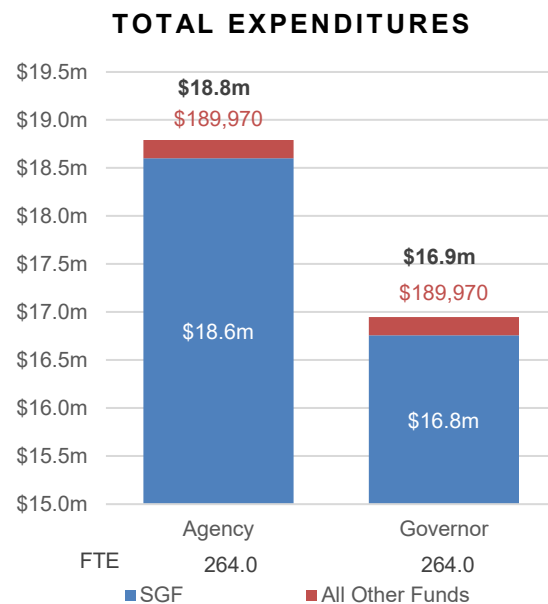
OPERATING EXPENDITURES BY PROGRAM



FY 2020

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

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



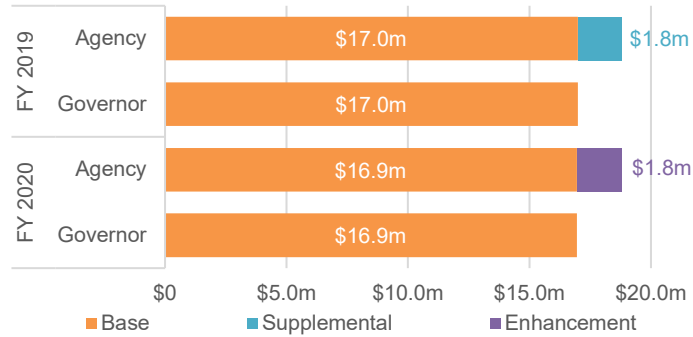
OPERATING EXPENDITURES BY PROGRAM



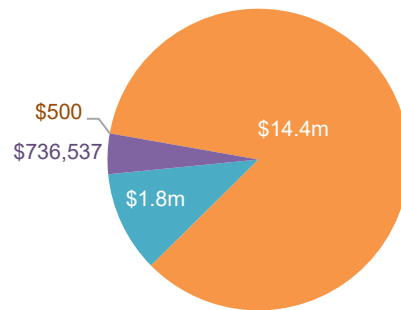
Supplemental/ Enhancement Requests

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

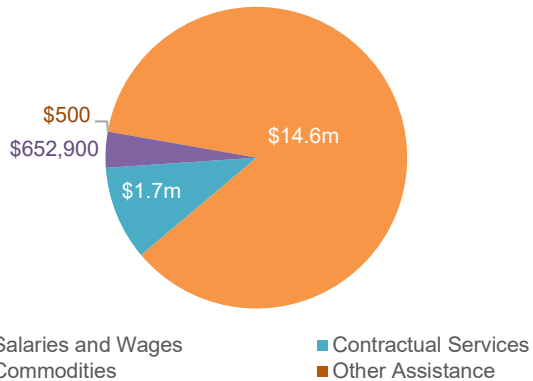
SUPPLEMENTAL & ENHANCEMENT REQUESTS



EXPENDITURES BY CATEGORY FY 2019



FY 2020



Performance Measures

Number of inmate batteries:

- FY 2016: 10
- FY 2017: 12
- FY 2018: 6
- FY 2019: N/A
- FY 2020: N/A

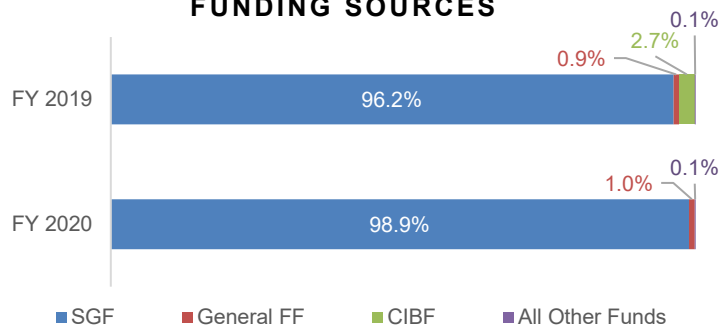
Number of inmate assaults on staff:

- FY 2016: 0
- FY 2017: N/A
- FY 2018: 2
- FY 2019: N/A
- FY 2020: N/A

Budget Analysis Index

Operating Budget	705
Program Detail	718
Capital Improvements	723

FUNDING SOURCES



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

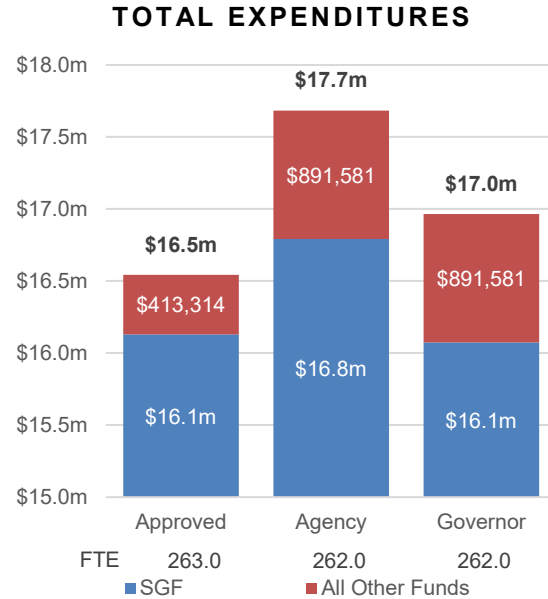
TOPEKA CORRECTIONAL FACILITY

The Topeka Correctional Facility is composed of two housing compounds, which together house all of the State's incarcerated female offenders with a total capacity of 953 inmates.

FY 2019

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

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



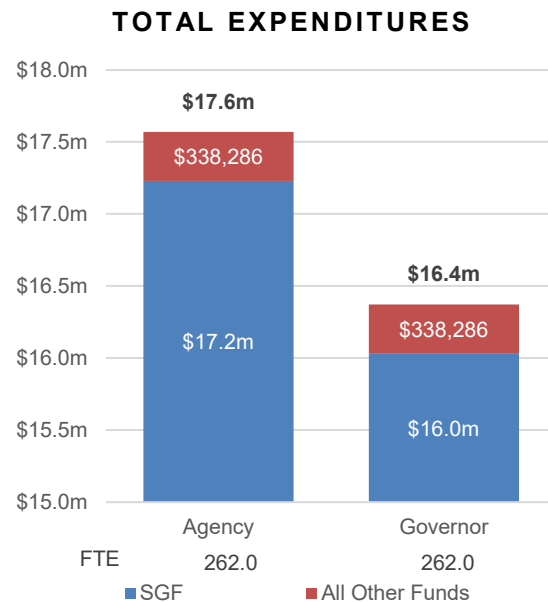
OPERATING EXPENDITURES BY PROGRAM



FY 2020

The **agency** requests an all funds decrease of \$114,881 and a SGF increase of \$438,414 from the agency's FY 2019 revised estimate. The all funds decrease is primarily due to the agency not requesting any capital improvements. The SGF increase is primarily due to three enhancement requests.

The **Governor** recommends a decrease of \$1.2 million (\$1.2 million SGF) below the FY 2020 agency request. The decrease is due to the Governor not recommending the agency's enhancement requests.



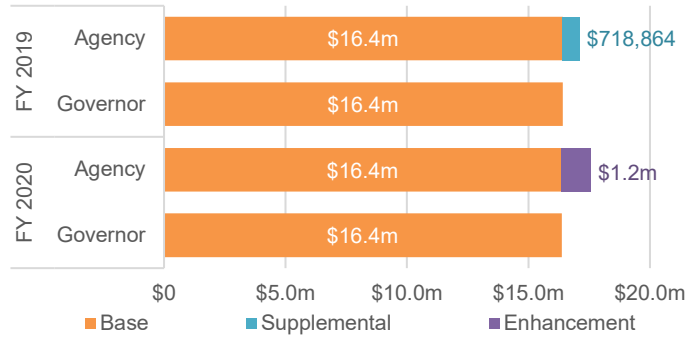
OPERATING EXPENDITURES BY PROGRAM



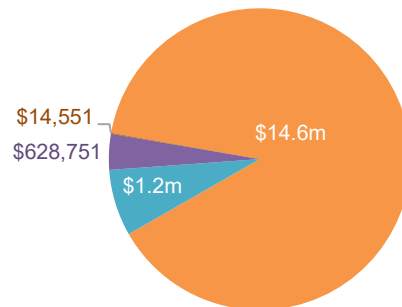
Supplemental/ Enhancement Requests

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

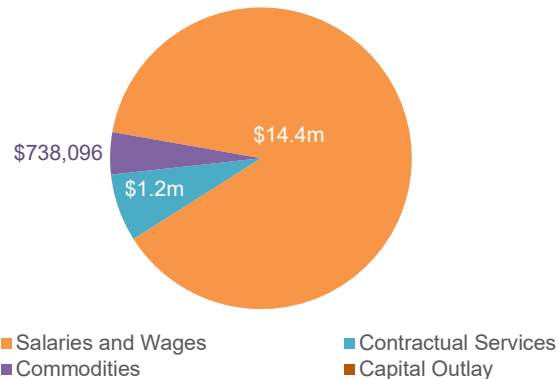
SUPPLEMENTAL & ENHANCEMENT REQUESTS



EXPENDITURES BY CATEGORY FY 2019



FY 2020



Performance Measures

Number of inmate batteries:

- FY 2016: 21
- FY 2017: 33
- FY 2018: 41
- FY 2019: 39
- FY 2020: 37

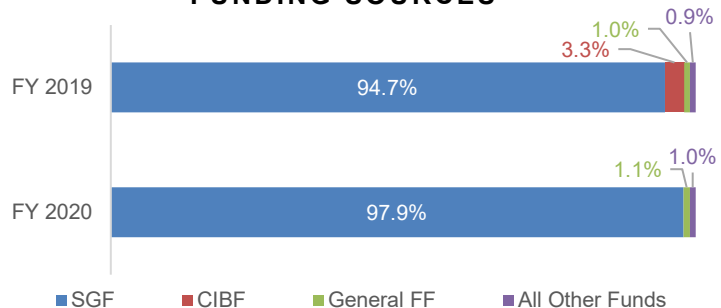
Number of inmate assaults on staff:

- FY 2016: 21
- FY 2017: 2
- FY 2018: 1
- FY 2019: 0
- FY 2020: 0

Budget Analysis Index

Operating Budget	705
Program Detail	719
Capital Improvements	723

FUNDING SOURCES



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

WINFIELD CORRECTIONAL FACILITY

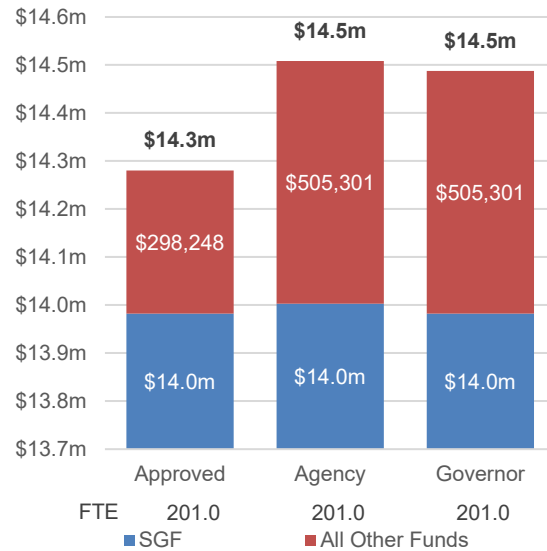
Winfield Correctional Facility (WCF) is a minimum-custody facility for male inmates established in 1984, which also includes the Wichita Work Release Facility and its budget.

FY 2019

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

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

TOTAL EXPENDITURES



OPERATING EXPENDITURES BY PROGRAM

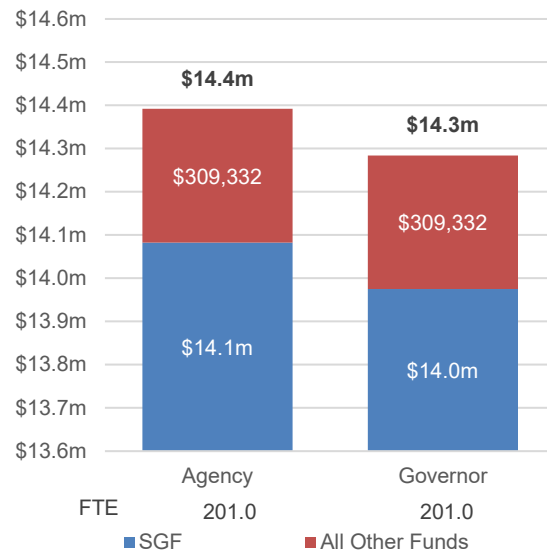


FY 2020

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

The **Governor** recommends a decrease of \$107,813 (\$107,813 SGF) below the FY 2020 agency request. The decrease is due to the Governor not recommending the agency's enhancement requests.

TOTAL EXPENDITURES



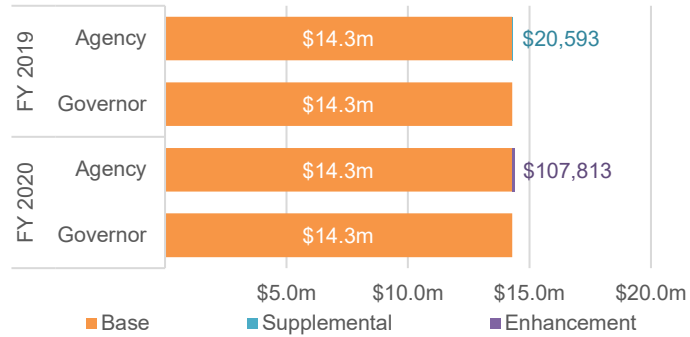
OPERATING EXPENDITURES BY PROGRAM



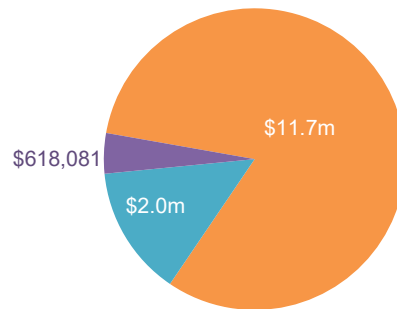
Supplemental/ Enhancement Requests

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

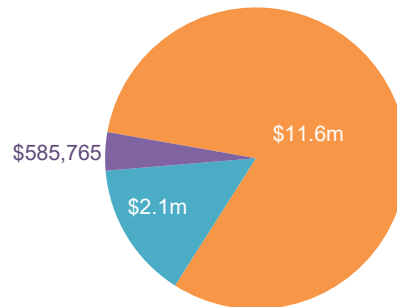
SUPPLEMENTAL & ENHANCEMENT REQUESTS



EXPENDITURES BY CATEGORY FY 2019



FY 2020

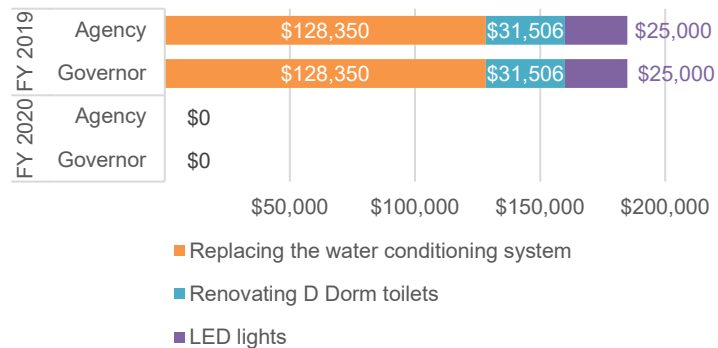


Salaries and Wages Contractual Services Commodities

Budget Analysis Index

Operating Budget	705
Program Detail	721
Capital Improvements	723

CAPITAL IMPROVEMENTS



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

ADJUTANT GENERAL'S DEPARTMENT

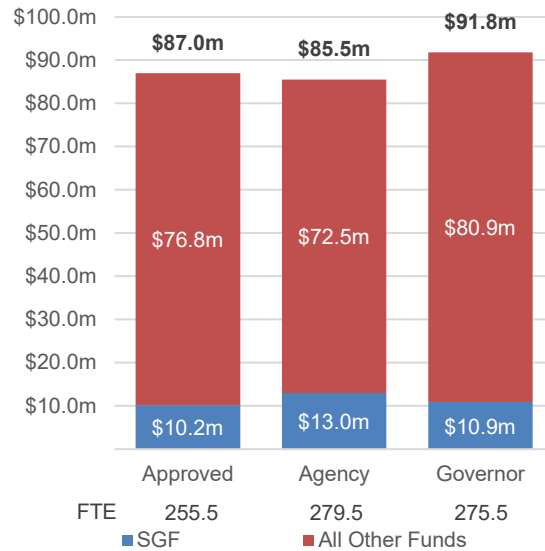
The Adjutant General's Department provides for the organization and readiness training of the Kansas Air and Army National Guard, implementation of statewide Emergency Management programs, and homeland security for Kansas.

FY 2019

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

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

TOTAL EXPENDITURES



OPERATING EXPENDITURES BY PROGRAM

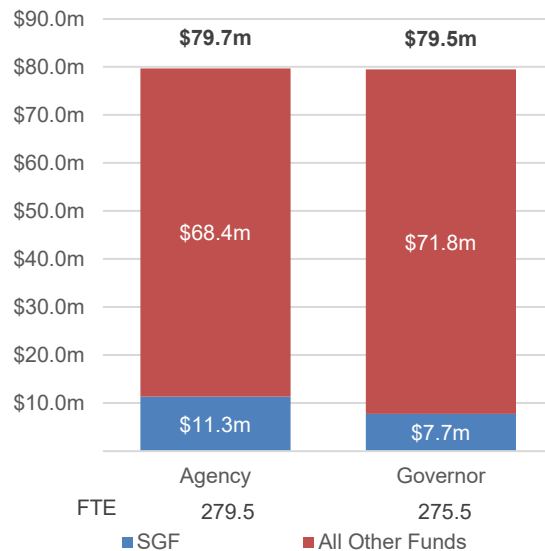


FY 2020

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

The **Governor** recommends an all funds decrease of \$205,392 (\$3.6 million SGF) below the agency's FY 2020 request. The decrease is due to the Governor not recommending the agency's five enhancement requests for FY 2020, partially offset by \$17.0 million for the Fort Leavenworth Readiness Center. The recommendation includes reducing special revenue fund expenditures by \$66,553 to provide funds for the Administration program for FY 2020.

TOTAL EXPENDITURES



OPERATING EXPENDITURES BY PROGRAM



Did You Know?

- The 2018 Legislature passed Sub. for HB 2556, which established the State Interoperability Advisory Committee in statute.
- The Kansas National Guard has 7,000 members across the state working in full-time civilian jobs and performing federal military duty on scheduled training weekends and summer camps.

Performance Measures

Percent of employees reviewed annually:

- FY 2016: N/A
- FY 2017: 95.0%
- FY 2018: 61.9%
- FY 2019: 100.0%
- FY 2020: 100.0%

Number of threat briefings:

- FY 2016: N/A
- FY 2017: 119.0
- FY 2018: 116.0
- FY 2019: 100.0
- FY 2020: 100.0

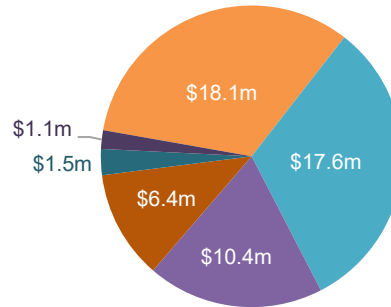
Percent of routine work orders processed within 60 days:

- FY 2016: N/A
- FY 2017: 87.0%
- FY 2018: 43.0%
- FY 2019: 100.0%
- FY 2020: 100.0%

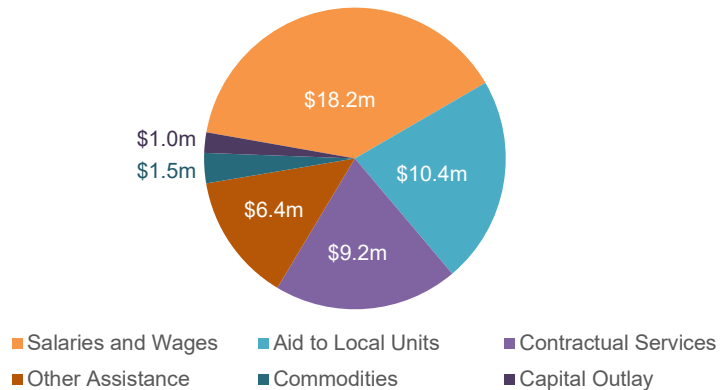
Budget Analysis Index

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

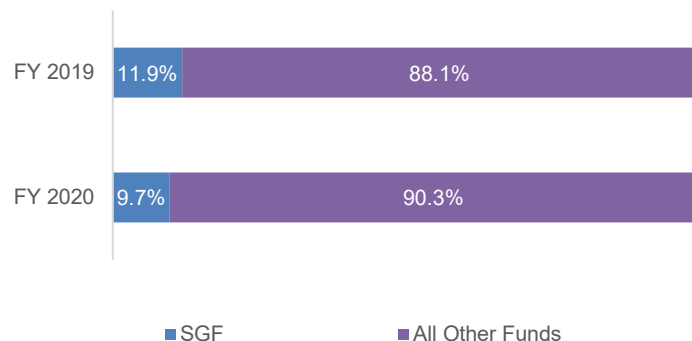
EXPENDITURES BY CATEGORY FY 2019



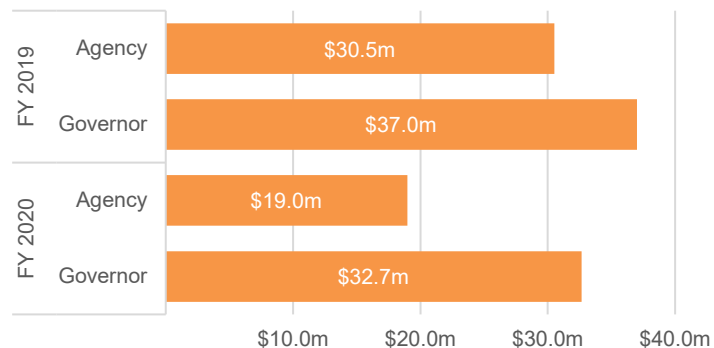
FY 2020



FUNDING SOURCES



CAPITAL IMPROVEMENTS



Fiscal Analyst: Aaron Klaassen **Phone No.:** 785-296-4396 **Email:** Aaron.Klaassen@klrd.ks.gov
Full Budget Analysis: www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html

KANSAS BUREAU OF INVESTIGATION

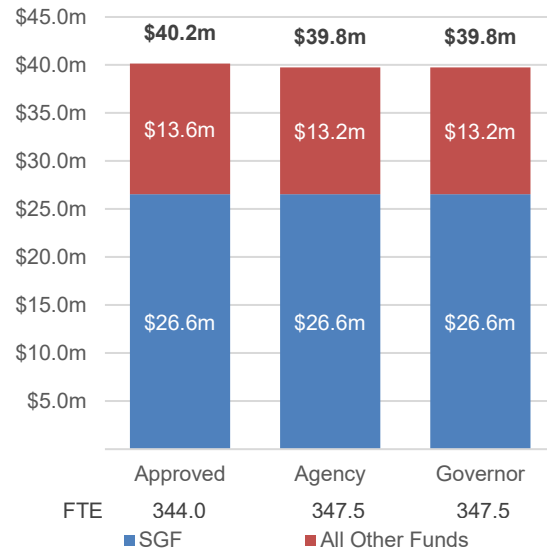
The Kansas Bureau of Investigation (KBI) was established in 1939 as a division within the Office of the Attorney General. The KBI's mission is to provide professional investigative and laboratory services to Kansas criminal justice agencies and to collect and disseminate criminal justice information for promoting public safety and crime prevention in Kansas.

FY 2019

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

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

TOTAL EXPENDITURES



OPERATING EXPENDITURES BY PROGRAM

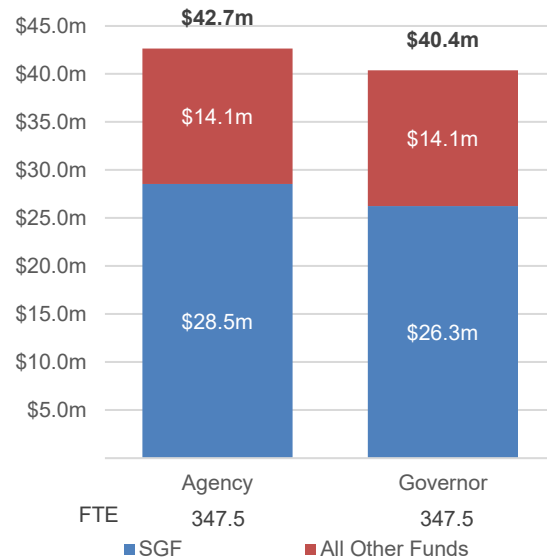


FY 2020

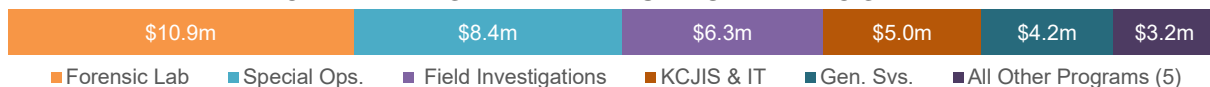
The **agency** requests an operating budget increase of \$3.0 million (\$2.1 million SGF) above the FY 2019 revised estimate. The all funds and State General Fund increases are largely attributable to salaries and wages increases in the enhancement requests. The agency requests \$135,000 below the FY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

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

TOTAL EXPENDITURES



OPERATING EXPENDITURES BY PROGRAM



Capital Improvements

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

Performance Measures

Percent of cases completed within 90 days (Field Investigations):

- FY 2016: N/A
- FY 2017: 38.1%
- FY 2018: 37.3%
- FY 2019: 38.0%
- FY 2020: 44.0%

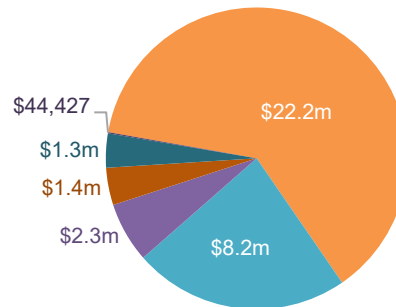
Percent of cases completed within 60 days (Forensic Laboratory):

- FY 2016: 55.0%
- FY 2017: 52.2%
- FY 2018: 42.7%
- FY 2019: 41.4%
- FY 2020: 36.4%

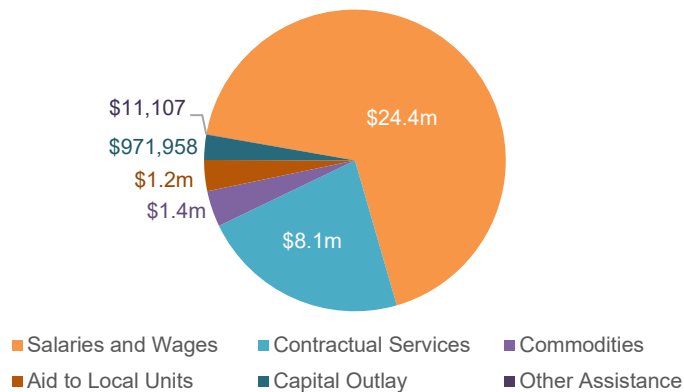
Percent of cases completed within 90 days (Special Operations):

- FY 2016: 50.0%
- FY 2017: 52.0%
- FY 2018: 38.0%
- FY 2019: 50.0%
- FY 2020: 50.0%

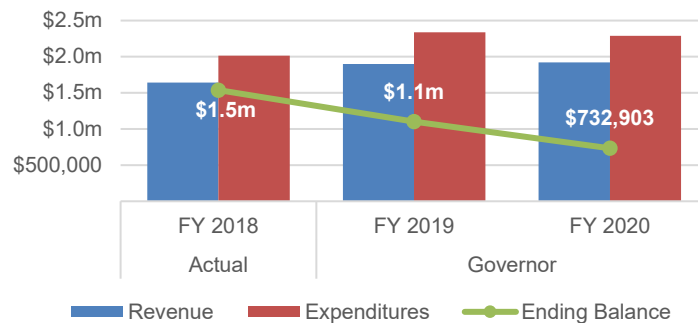
EXPENDITURES BY CATEGORY FY 2019



FY 2020



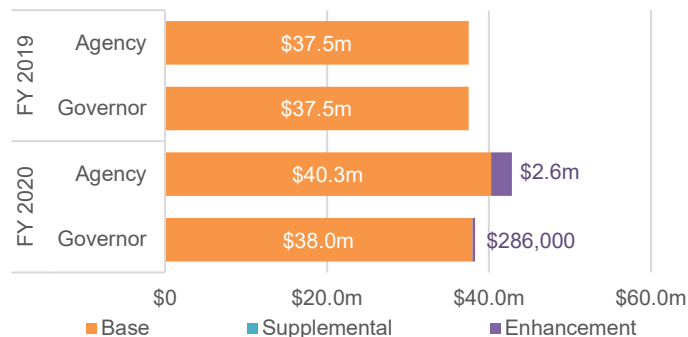
FORENSIC LAB AND MATERIAL FEE FUND



Budget Analysis Index

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

SUPPLEMENTAL & ENHANCEMENT REQUESTS



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

KANSAS HIGHWAY PATROL

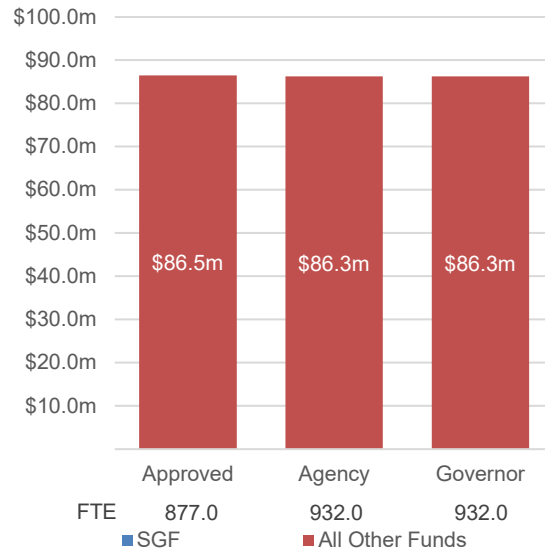
The mission of the Kansas Highway Patrol (KHP) is to provide protection of life and property through the enforcement of traffic, criminal, and other laws of the State of Kansas and support homeland security initiatives.

FY 2019

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

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

TOTAL EXPENDITURES



OPERATING EXPENDITURES BY PROGRAM



FY 2020

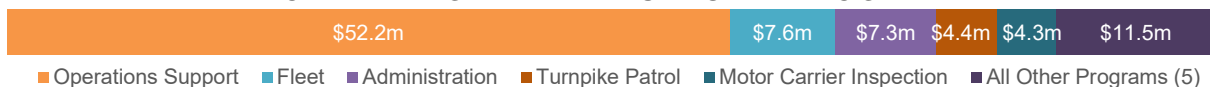
The agency requests an increase of \$3.1 million, or 3.6 percent, above the FY 2019 revised estimate. The increase is primarily attributable to increases in contractual services, capital outlay, salaries and wages, and additional capital improvements projects.

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

TOTAL EXPENDITURES



OPERATING EXPENDITURES BY PROGRAM



Budget Trends

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

Performance Measures

Number of miles patrolled (in millions):

- FY 2016: N/A
- FY 2017: 10.99
- FY 2018: 12.47
- FY 2019: 12.75
- FY 2020: 12.75

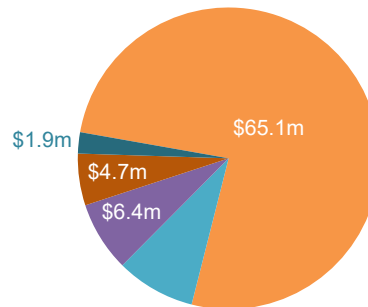
Percent of fatalities per 100 million miles traveled:

- FY 2016: 1.0%
- FY 2017: 1.1%
- FY 2018: 1.2%
- FY 2019: 1.0%
- FY 2020: 1.0%

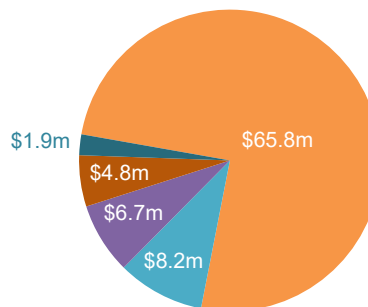
Number of felony arrests:

- FY 2016: 981
- FY 2017: N/A
- FY 2018: 230
- FY 2019: 200
- FY 2020: 200

EXPENDITURES BY CATEGORY FY 2019

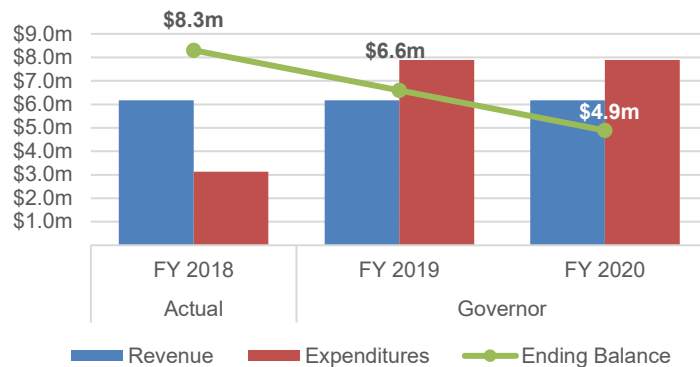


FY 2020



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

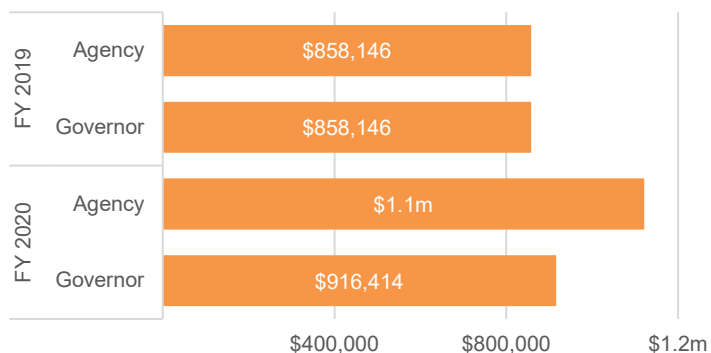
STAFFING AND TRAINING FUND



Budget Analysis Index

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

TOTAL CAPITAL IMPROVEMENTS



Fiscal Analyst: Aaron Klaassen **Phone No.:** 785-296-4396 **E-mail:** Aaron.Klaassen@klrd.ks.gov
Full Budget Analysis: www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html

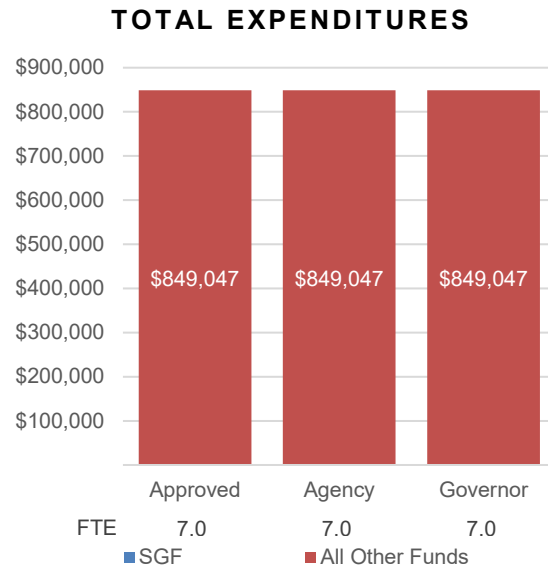
KANSAS COMMISSION ON PEACE OFFICERS' STANDARDS AND TRAINING

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

FY 2019

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

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



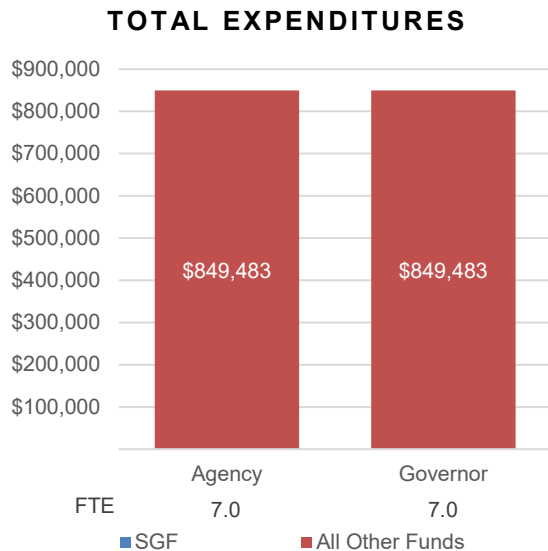
OPERATING EXPENDITURES BY CATEGORY



FY 2020

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

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



OPERATING EXPENDITURES BY CATEGORY



Did You Know?

KS CPOST is primarily funded through docket fees. KSA 12-4117 provides a sum of \$22.50 to be assessed on each case filed in municipal court, other than a non-moving traffic violation, where there is a finding of guilty or a plea of no contest, forfeiture of bond, or a diversion. Of the \$22.50, \$5.00 is deposited into the KS CPOST Fund.

Performance Measures

Number of active full- and part-time law enforcement officers certified:

- FY 2016: N/A
- FY 2017: 7,500
- FY 2018: 7,500
- FY 2019: 7,500
- FY 2020: 7,500

Number of new law enforcement officers certified:

- FY 2016: N/A
- FY 2017: 614
- FY 2018: 484
- FY 2019: 544
- FY 2020: 550

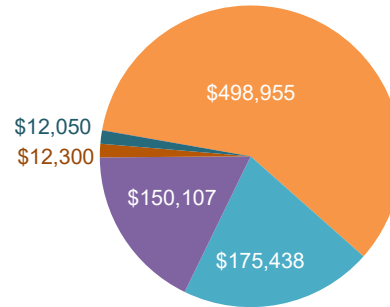
Number of cases of officer violations of the Training Act or failure to meet training requirements investigated:

- FY 2016: N/A
- FY 2017: 105
- FY 2018: 163
- FY 2019: 170
- FY 2020: 175

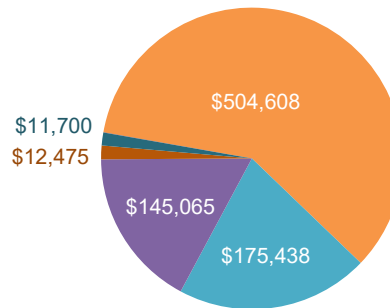
Budget Analysis Index

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

EXPENDITURES BY CATEGORY FY 2019

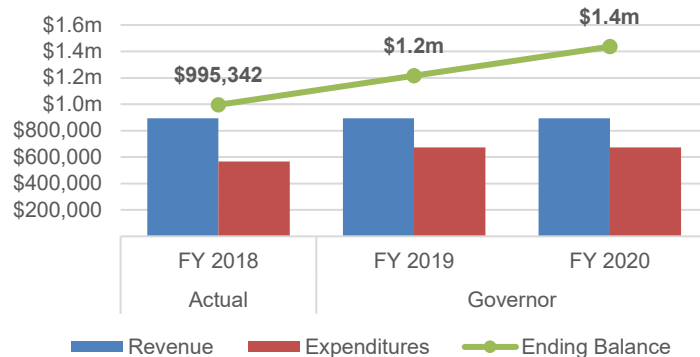


FY 2020

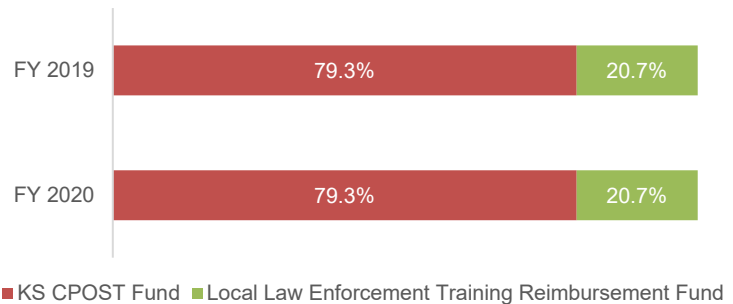


Salaries and Wages Aid to Local Units Contractual Services
Commodities Capital Outlay Other Assistance

KS CPOST FUND



FUNDING SOURCES



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

EMERGENCY MEDICAL SERVICES BOARD

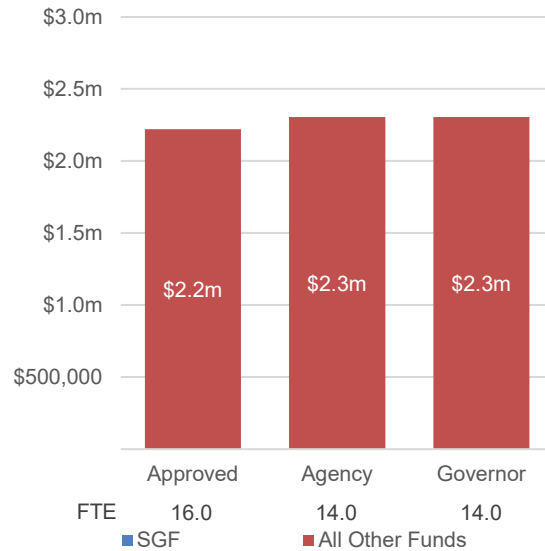
The mission of the Emergency Medical Services (EMS) Board is to promote emergency medical services through the consistent application of laws; provide support for ambulance services, EMS professionals, and EMS educational organizations in maintaining statutory and regulatory compliance; and enhance patient care through evidence-based practice.

FY 2019

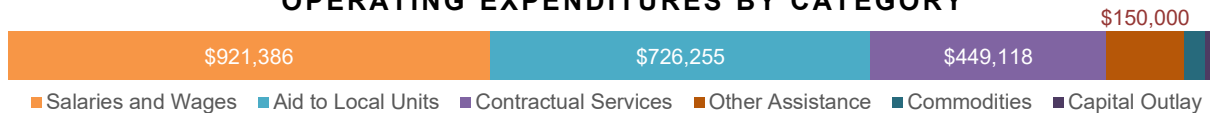
The **agency** submits a revised estimate of \$85,672, or 3.9 percent, above the amount approved by the 2018 Legislature. The increase is primarily due to higher expenditures on aid to local units of government, contractual services, and capital outlay, partially offset by decreased expenditures in salaries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

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

TOTAL EXPENDITURES



OPERATING EXPENDITURES BY CATEGORY

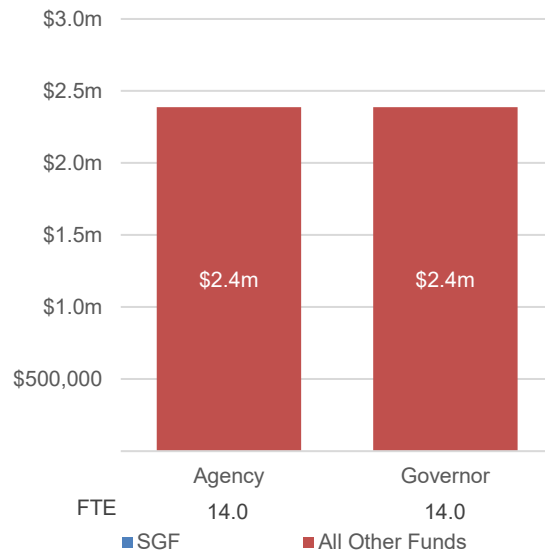


FY 2020

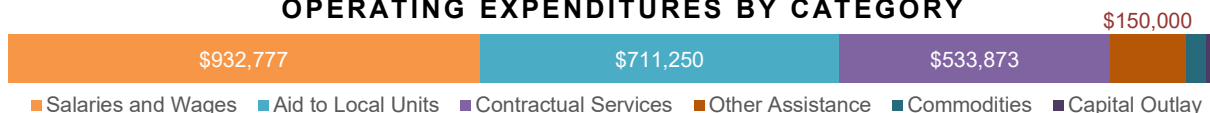
The **agency** requests an increase of \$81,068, or 3.5 percent, above the agency's FY 2019 revised estimate, primarily due to additional contractual services and salaries and wages, partially offset by decreases in aid to local units of government.

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

TOTAL EXPENDITURES



OPERATING EXPENDITURES BY CATEGORY



Did You Know?

The EMS Board is primarily financed through revenues from regulatory fees and a levy of 0.25 percent gross cash receipts on fire insurance premiums (KSA 15-1508).

Performance Measures

Percent of ambulance services inspected:

- FY 2016: N/A
- FY 2017: 100.0%
- FY 2018: 100.0%
- FY 2019: 100.0%
- FY 2020: 100.0%

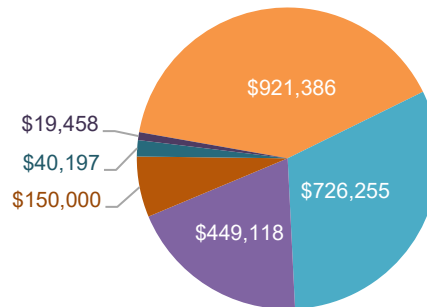
Number of investigations received:

- FY 2016: 173
- FY 2017: 67
- FY 2018: 58
- FY 2019: 62
- FY 2020: 62

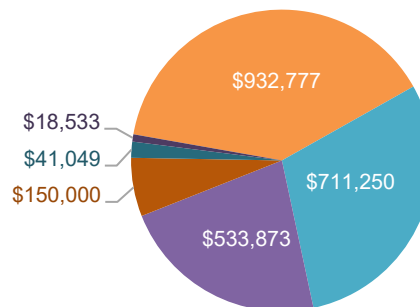
Number of ambulance attendants re-certified:

- FY 2016: 3,931
- FY 2017: 4,037
- FY 2018: 3,621
- FY 2019: 3,850
- FY 2020: 3,500

EXPENDITURES BY CATEGORY FY 2019

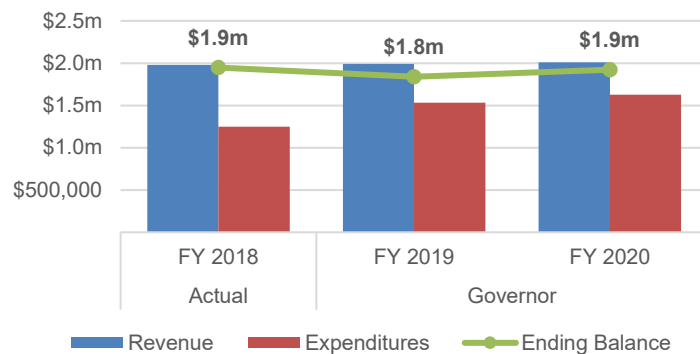


FY 2020



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

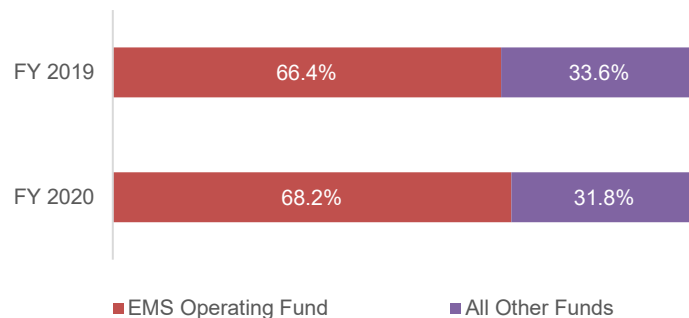
EMS OPERATING FUND



Budget Analysis Index

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

FUNDING SOURCES



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

STATE FIRE MARSHAL

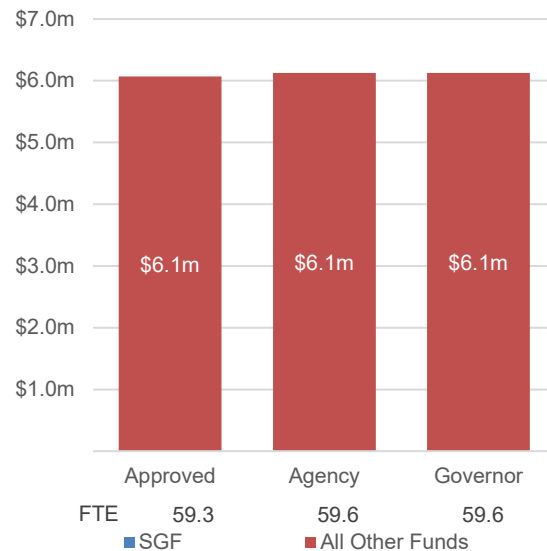
The Office of the State Fire Marshal's mission is to protect lives and property from the hazards of fire, explosion, and natural disaster and promote prevention, educational, and investigative activities to mitigate incidents, promote life safety, and deter crimes.

FY 2019

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

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

TOTAL EXPENDITURES



OPERATING EXPENDITURES BY CATEGORY

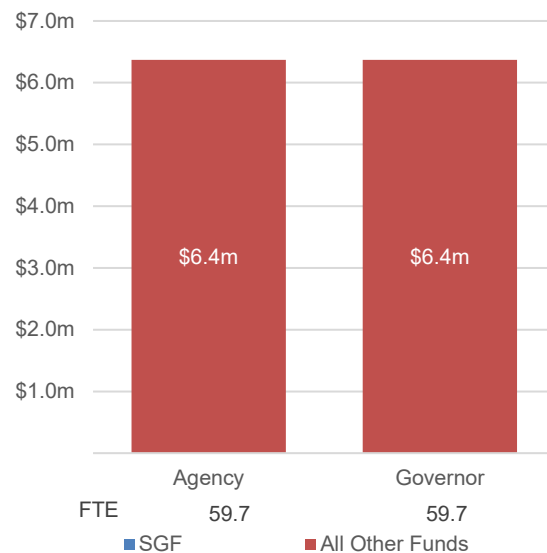


FY 2020

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

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

TOTAL EXPENDITURES



OPERATING EXPENDITURES BY CATEGORY



Did You Know?

The State Fire Marshal is primarily financed through the Fire Marshal Fee Fund (Fund). Revenue for the Fund comes from a levy of 0.8 percent gross cash receipts on fire insurance premiums (KSA 15-1508).

Performance Measures

Number of investigative hours:

- FY 2016: 8,753
- FY 2017: 10,885
- FY 2018: 10,179
- FY 2019: 10,000
- FY 2020: 10,000

Number of requests for investigation:

- FY 2016: 364
- FY 2017: 406
- FY 2018: 425
- FY 2019: 400
- FY 2020: 400

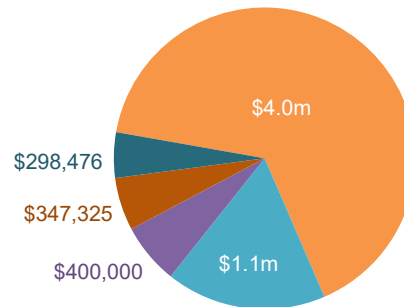
Number of fire investigations:

- FY 2016: N/A
- FY 2017: 213
- FY 2018: 215
- FY 2019: 300
- FY 2020: 300

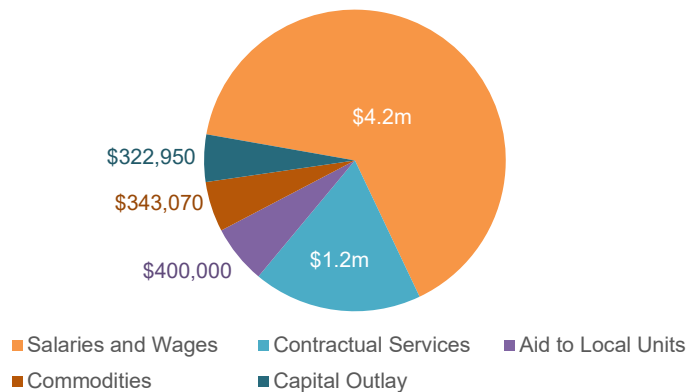
Budget Analysis Index

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

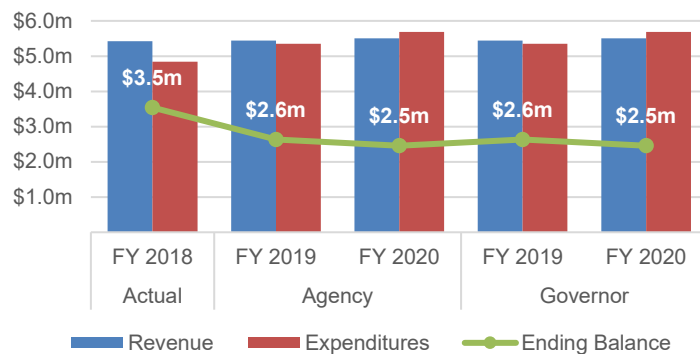
EXPENDITURES BY CATEGORY FY 2019



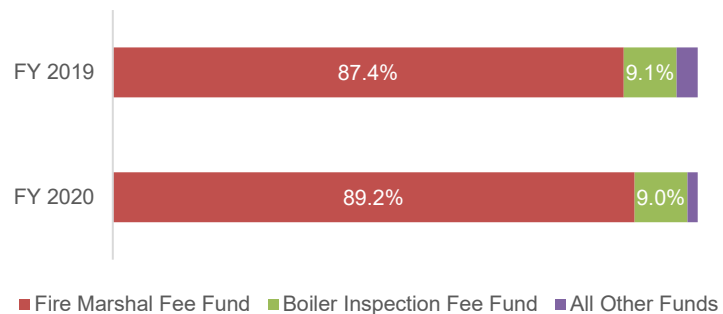
FY 2020



FIRE MARSHAL FEE FUND



FUNDING SOURCES



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

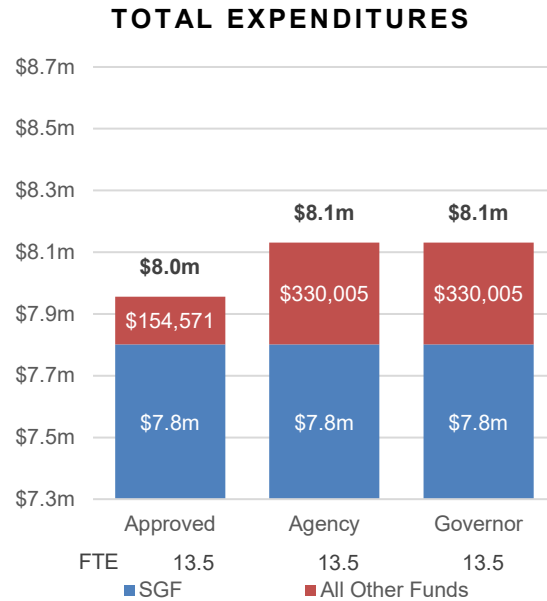
KANSAS SENTENCING COMMISSION

The Kansas Sentencing Commission develops prison population projections, maintains a statewide sentencing database, annually publishes the Sentencing Guidelines Manual, and administers the Substance Abuse Treatment Program created by 2003 SB 123.

FY 2019

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

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



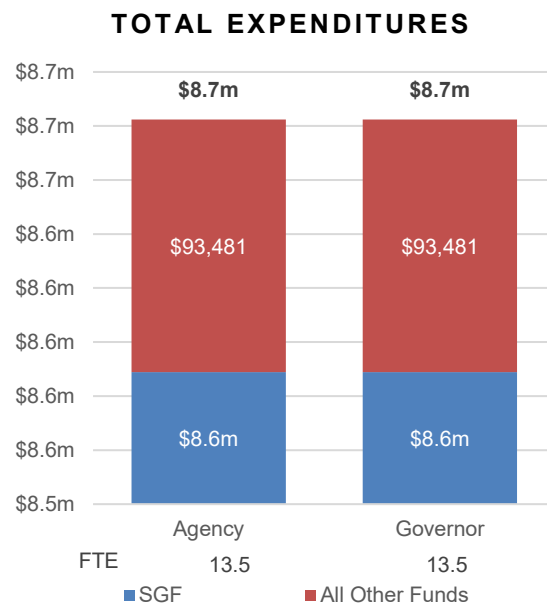
OPERATING EXPENDITURES BY PROGRAM



FY 2020

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

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



OPERATING EXPENDITURES BY PROGRAM



Enhancement Request

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

Performance Measures

Number of staff hours required to complete adult prison population projections:

- FY 2016: 3,200
- FY 2017: 3,200
- FY 2018: 2,936
- FY 2019: 2,980
- FY 2020: 3,025

Average cost per offender receiving alternative substance abuse treatment annually:

- FY 2016: N/A
- FY 2017: \$3,384
- FY 2018: \$2,718
- FY 2019: \$2,801
- FY 2020: \$2,859

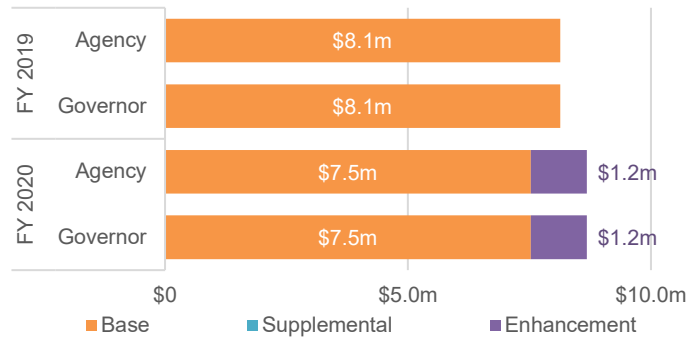
Average number of hours to prepare fiscal/bed impact statements:

- FY 2016: N/A
- FY 2017: 4.08
- FY 2018: 4.08
- FY 2019: 4.14
- FY 2020: 4.21

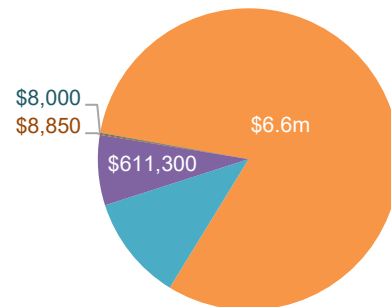
Budget Analysis Index

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

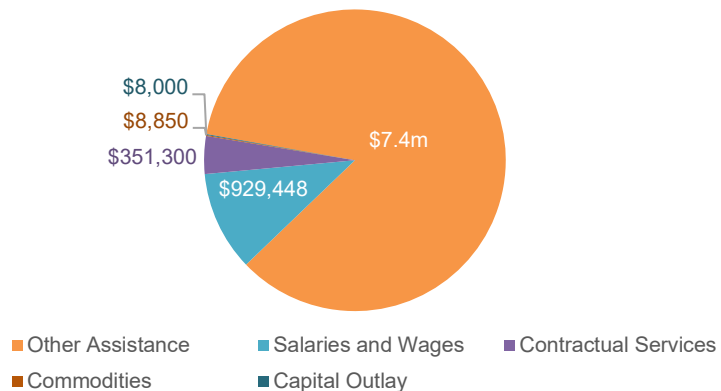
SUPPLEMENTAL & ENHANCEMENT REQUESTS



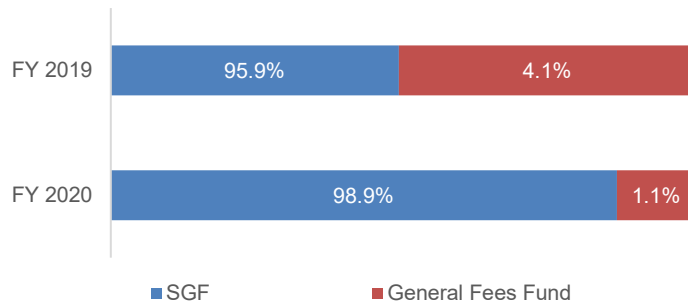
EXPENDITURES BY CATEGORY FY 2019



FY 2020



FUNDING SOURCES



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

GENERAL GOVERNMENT

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LEGISLATIVE COORDINATING COUNCIL

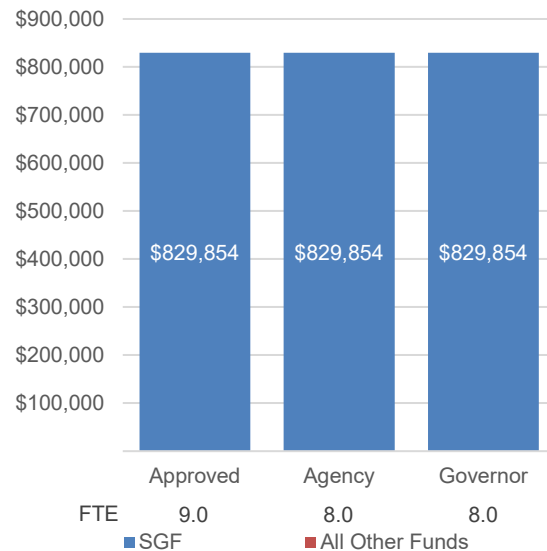
The Legislative Coordinating Council (LCC) consists of the President of the Senate, the Speaker of the House, the Speaker Pro Tem of the House, and the Majority and Minority leaders of each chamber. The budget includes LCC meetings and the expenses of the staff of the Division of Legislative Administrative Services.

FY 2019

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

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

TOTAL EXPENDITURES



OPERATING EXPENDITURES BY CATEGORY

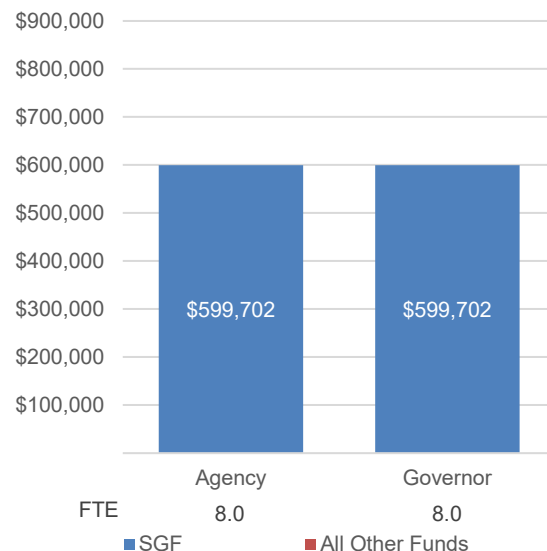


FY 2020

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

The **Governor** concurs with the agency's request.

TOTAL EXPENDITURES



OPERATING EXPENDITURES BY CATEGORY



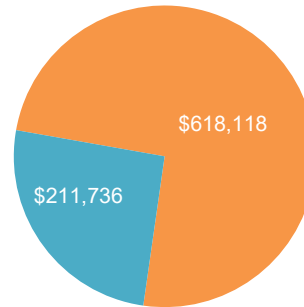
Did You Know?

The agency includes Legislative Administrative Services, which provides the administrative functions needed to support the Legislature. The Legislature added \$200,000 to the agency in contractual services to support the Child Welfare System Task Force in FY 2018. Any unused funding reappropriates to FY 2019.

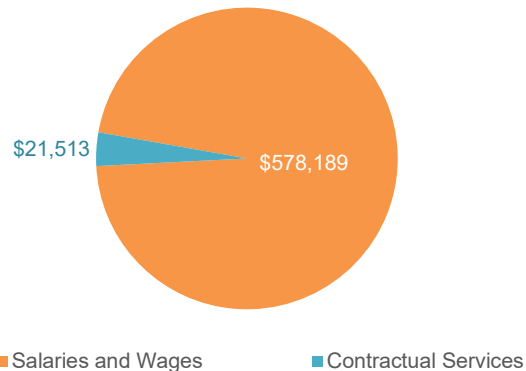
Performance Measures

There are no performance measures submitted for this program.

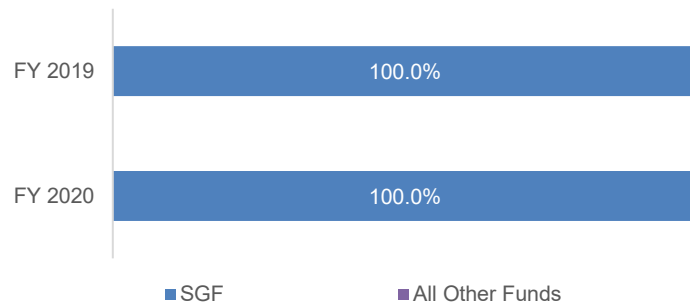
EXPENDITURES BY CATEGORY FY 2019



FY 2020



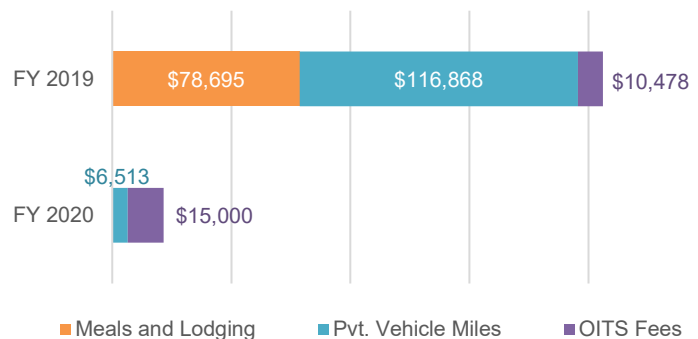
FUNDING SOURCES



Budget Analysis Index

Front Table	901
Agency Overview	901
Budget Summary	902
Budget Trends	904
Operating Budget	905
FY 2019 Overview	906
FY 2020 Overview	907
Funding Sources	909
Category Detail	910

COST DRIVERS



Fiscal Analyst: J.G. Scott **Phone No.:** 785-296-4397 **E-mail:** JG.Scott@klrd.ks.gov
Full Budget Analysis: www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html

LEGISLATURE

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

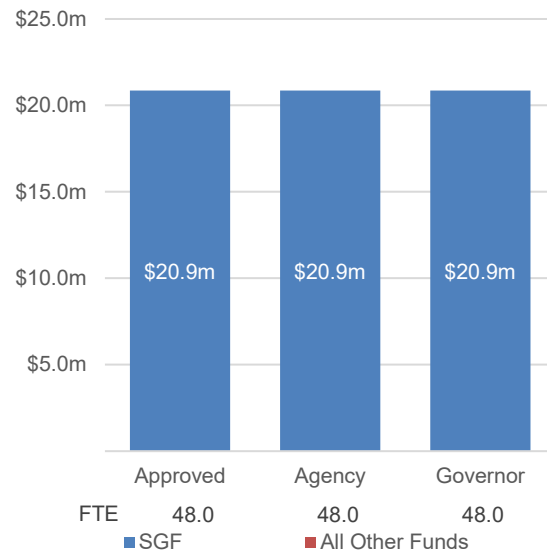
FY 2019

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

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

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

TOTAL EXPENDITURES



OPERATING EXPENDITURES BY CATEGORY

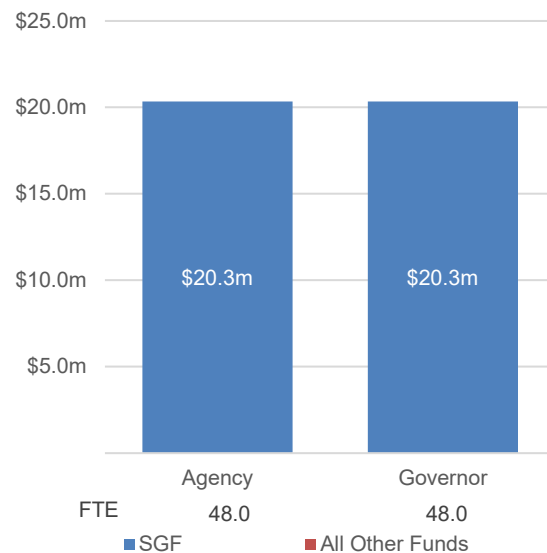


FY 2020

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

The **Governor** concurs with the agency request.

TOTAL EXPENDITURES



OPERATING EXPENDITURES BY CATEGORY



Did You Know?

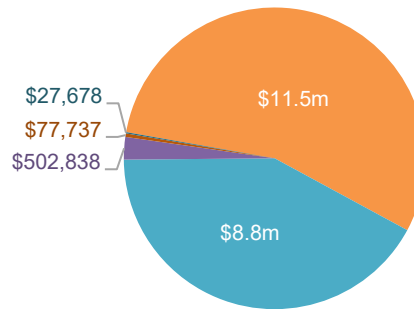
The per diem for legislators is set at the rate the federal General Services Administration (GSA) sets for the federal employees staying in Topeka and is reevaluated each October.

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

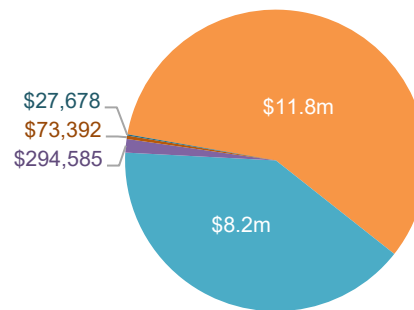
Performance Measures

There are no performance measures submitted for this program.

EXPENDITURES BY CATEGORY FY 2019

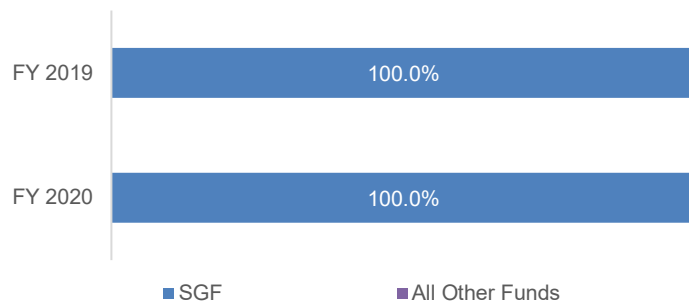


FY 2020



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

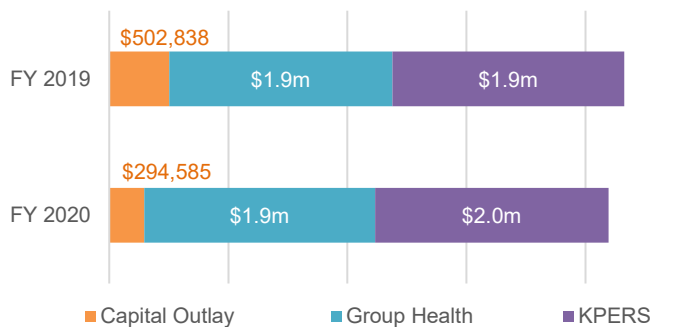
FUNDING SOURCES



Budget Analysis Index

Front Table	911
Agency Overview	911
Budget Summary	912
Budget Trends	914
Operating Budget	915
FY 2019 Overview	916
FY 2020 Overview	917
Funding Sources	919
Category Detail	920

COST DRIVERS



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

KANSAS LEGISLATIVE RESEARCH DEPT.

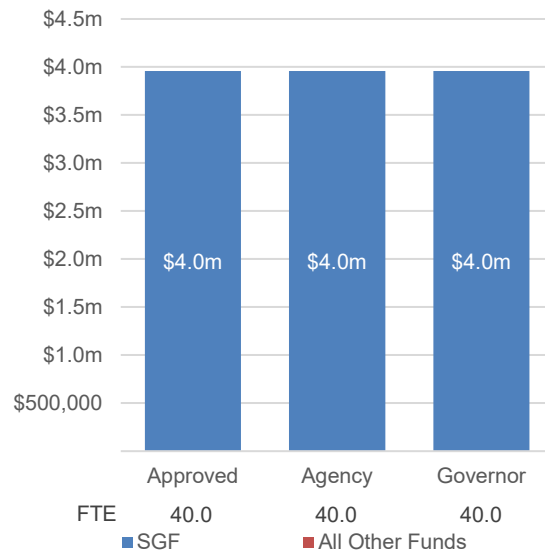
The Kansas Legislative Research Department (KLRD) provides research and fiscal analysis for the Legislature, its committees, and individual legislators. KLRD provides staff for all legislative committees during both the session and the interim.

FY 2019

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

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

TOTAL EXPENDITURES



OPERATING EXPENDITURES BY CATEGORY

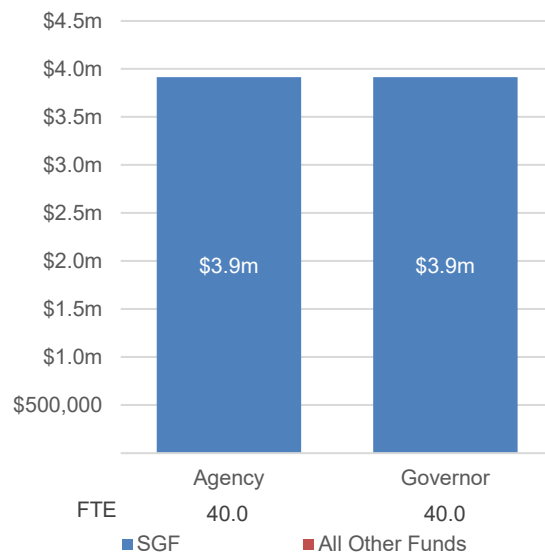


FY 2020

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

The **Governor** concurs with the agency request.

TOTAL EXPENDITURES



OPERATING EXPENDITURES BY CATEGORY



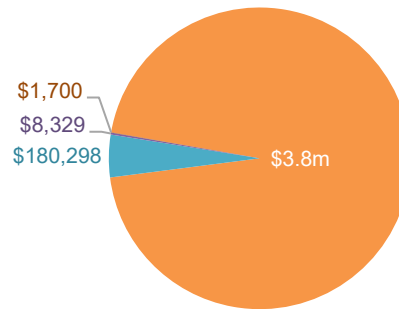
Did You Know?

The agency provides technical support for the constitutionally required revisions of the Kansas House of Representative, Senate, State Board of Education, and Congressional districts based on the 2020 census data.

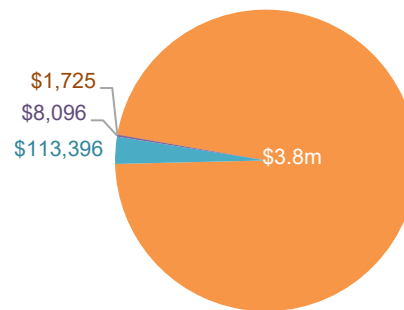
Performance Measures

There are no performance measures submitted for this program.

EXPENDITURES BY CATEGORY FY 2019

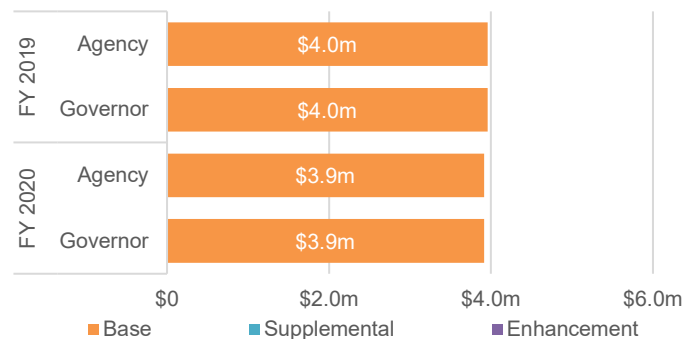


FY 2020



■ Salaries and Wages ■ Contractual Services ■ Commodities ■ Capital Outlay

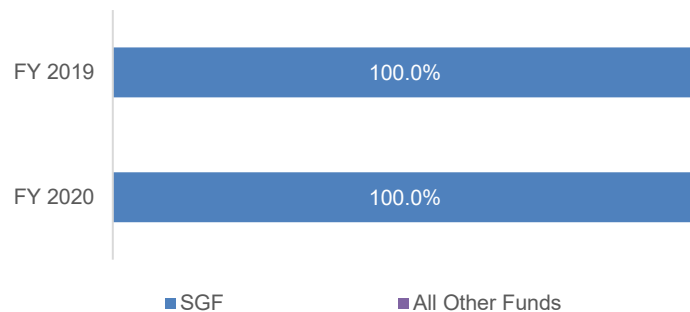
SUPPLEMENTAL & ENHANCEMENT REQUESTS



Budget Analysis Index

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

FUNDING SOURCES



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

OFFICE OF REVISOR OF STATUTES

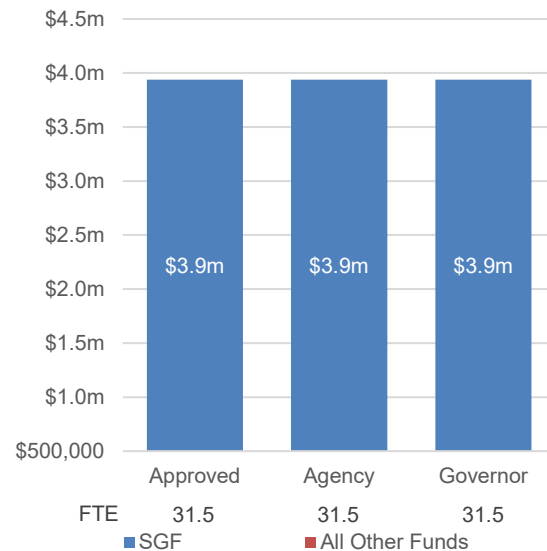
The Office of Revisor of Statutes provides bill drafting and legal research services for all legislators and the Legislative Coordinating Council. The agency is responsible for continuous statutory revision and supervising the computerized legislative information system involving bill status and bill typing.

FY 2019

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

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

TOTAL EXPENDITURES



OPERATING EXPENDITURES BY CATEGORY

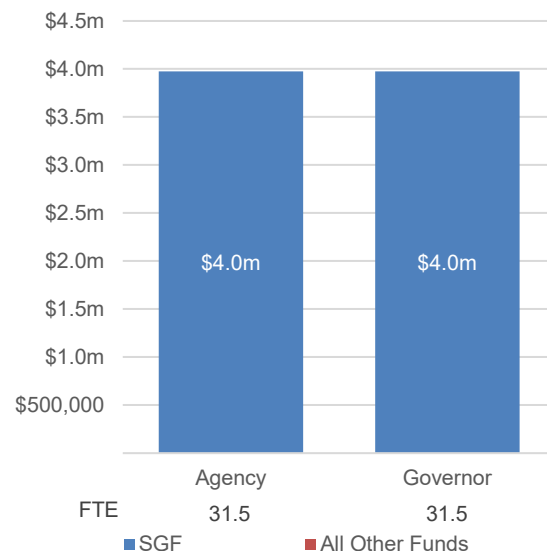


FY 2020

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

The **Governor** concurs with the agency request.

TOTAL EXPENDITURES



OPERATING EXPENDITURES BY CATEGORY



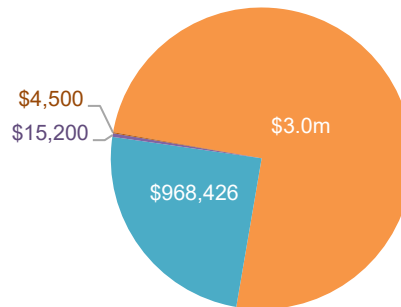
Did You Know?

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

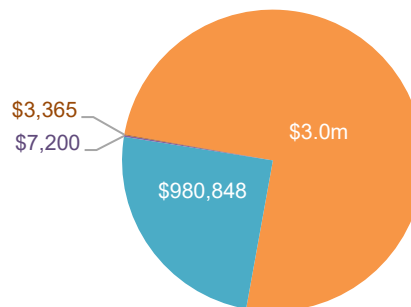
Performance Measures

There are no performance measures submitted for this program.

EXPENDITURES BY CATEGORY FY 2019

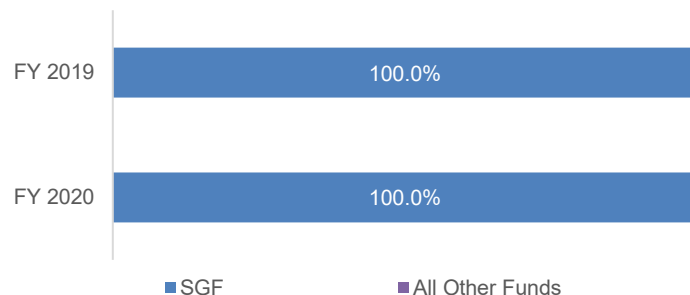


FY 2020



Salaries and Wages Contractual Services Capital Outlay Commodities

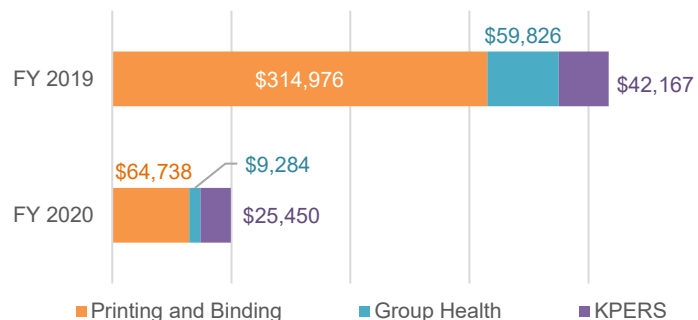
FUNDING SOURCES



Budget Analysis Index

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

COST DRIVERS



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

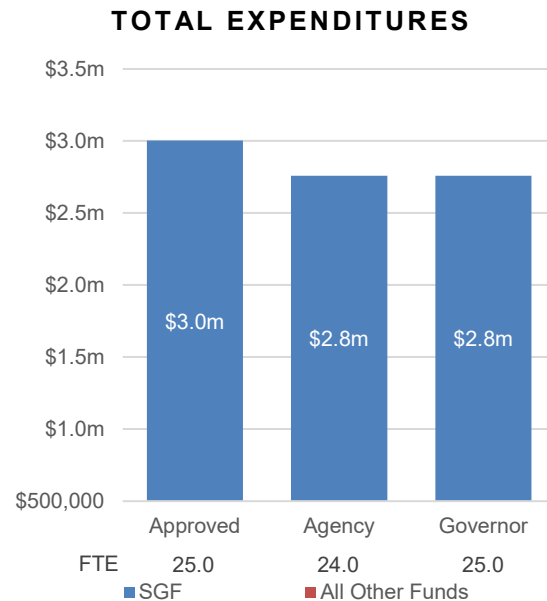
LEGISLATIVE DIVISION OF POST AUDIT

The Legislative Division of Post Audit (LPA) is the audit arm of the Kansas Legislature. LPA is responsible for the financial compliance and performance audits of state agencies and programs. LPA's audit work is conducted in accordance with generally accepted governmental auditing standards.

FY 2019

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

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



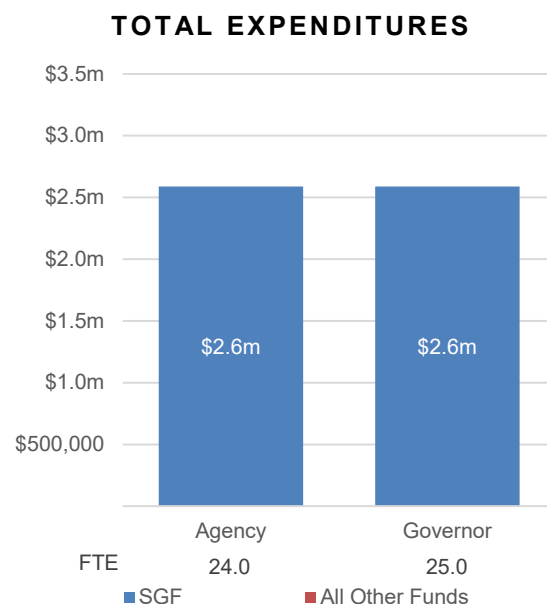
OPERATING EXPENDITURES BY CATEGORY



FY 2020

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

The **Governor** concurs with the agency's request.



OPERATING EXPENDITURES BY CATEGORY



Did You Know?

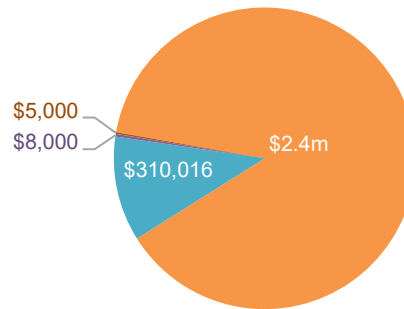
The agency regularly maintains a \$150,000 contingency amount for possible outside expertise. If the funding is not used, it is reappropriated to the next year.

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

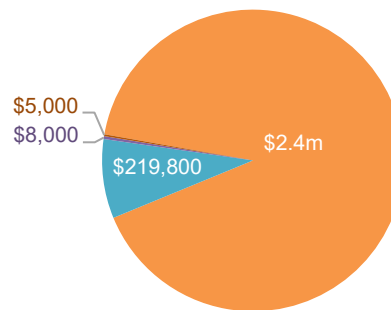
Performance Measures

There are no performance measures submitted for this program.

EXPENDITURES BY CATEGORY FY 2019

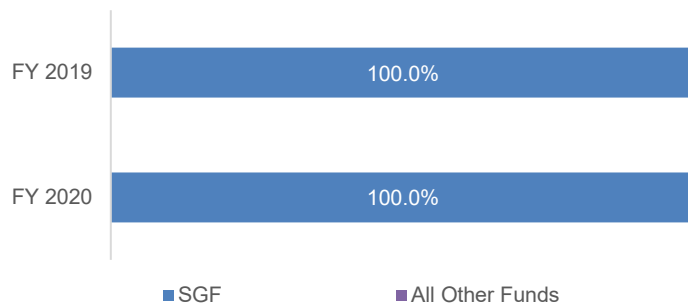


FY 2020



■ Salaries and Wages ■ Contractual Services ■ Commodities ■ Capital Outlay

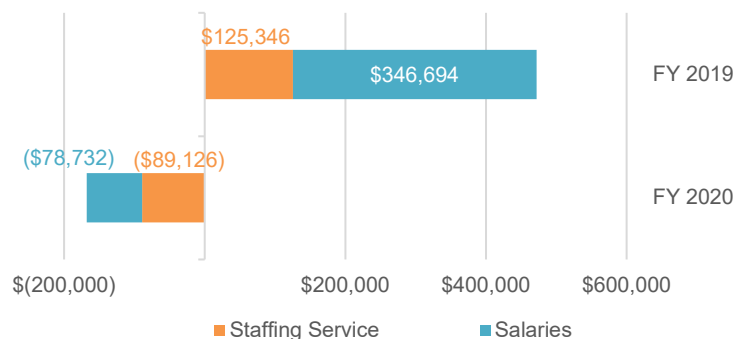
FUNDING SOURCES



Budget Analysis Index

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

COST DRIVERS



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

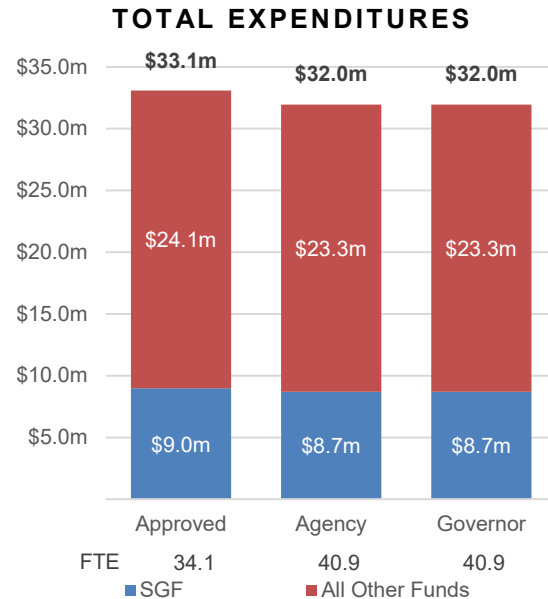
OFFICE OF THE GOVERNOR

The *Kansas Constitution* provides the Governor shall be the Chief Executive Officer of the State. The Governor's Grants Office manages state and federal grants provided to state agencies, local units of government, and individuals in Kansas.

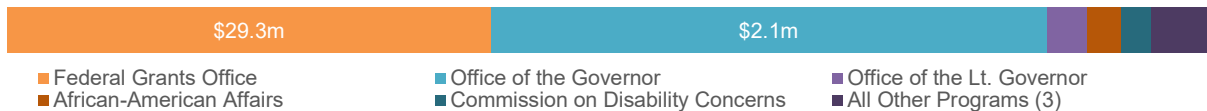
FY 2019

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

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



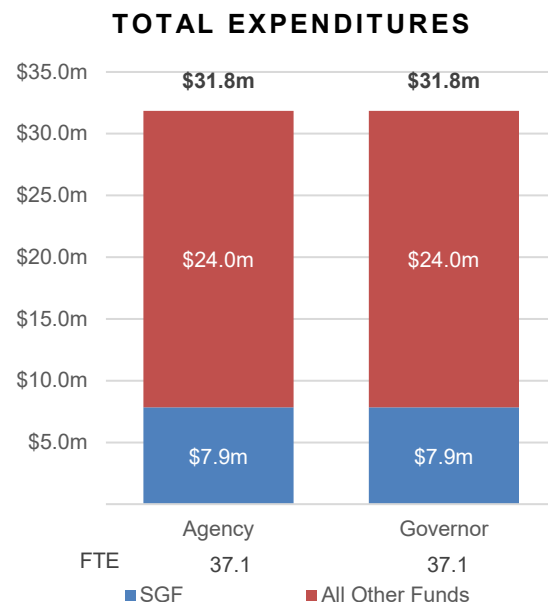
OPERATING EXPENDITURES BY PROGRAM



FY 2020

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

The **Governor** concurs with the agency's request.



OPERATING EXPENDITURES BY PROGRAM



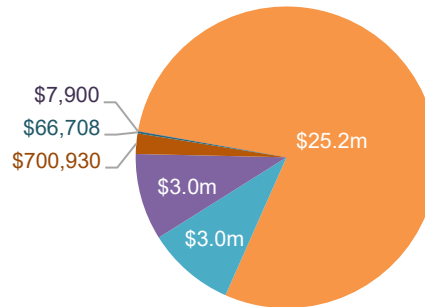
Budget Trends

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

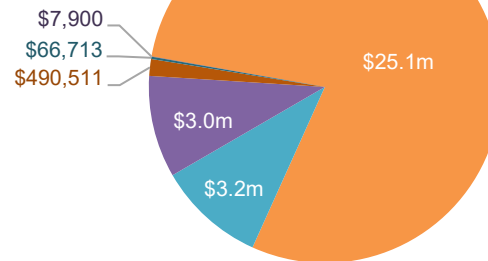
Performance Measures

There are no performance measures submitted for this agency.

EXPENDITURES BY CATEGORY FY 2019

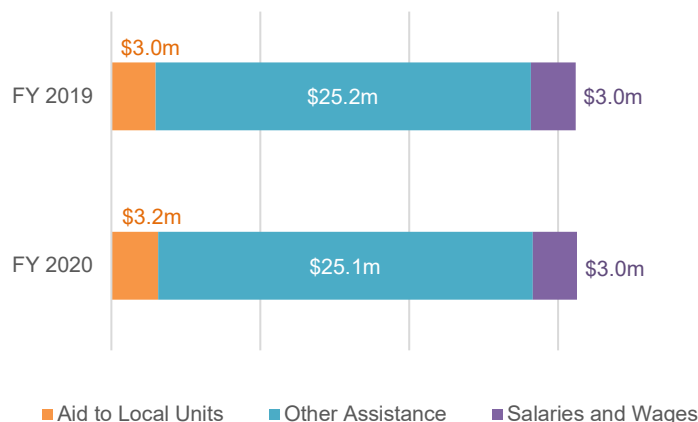


FY 2020



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

COST DRIVERS



Budget Analysis Index

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

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

SECRETARY OF STATE

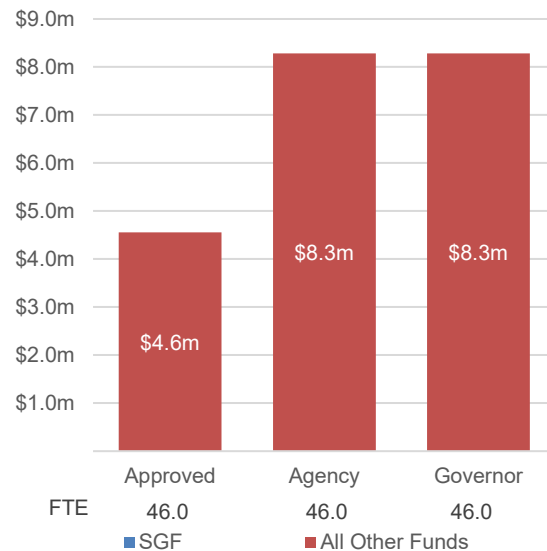
The Secretary of State is an elected official who serves as the custodian of official government documents for the State of Kansas. The Secretary administers the laws relating to business entities, elections and legislative matters, and the Uniform Commercial Code, and performs other executive duties.

FY 2019

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

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

TOTAL EXPENDITURES



OPERATING EXPENDITURES BY PROGRAM

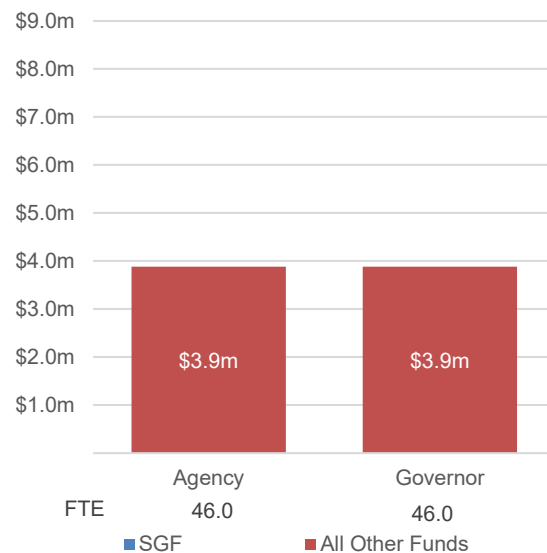


FY 2020

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

The **Governor** concurs with the agency's request.

TOTAL EXPENDITURES



OPERATING EXPENDITURES BY PROGRAM



Budget Trends

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

Performance Measures

Percent of Uniform Commercial Code filings completed online:

- FY 2016: 89.0%
- FY 2017: 89.0%
- FY 2018: N/A
- FY 2019: N/A
- FY 2020: N/A

Percent completion of statewide voter registration and election management database system (ELVIS) upgrade and enhancement:

- FY 2016: N/A
- FY 2017: 40.0%
- FY 2018: N/A
- FY 2019: N/A
- FY 2020: N/A

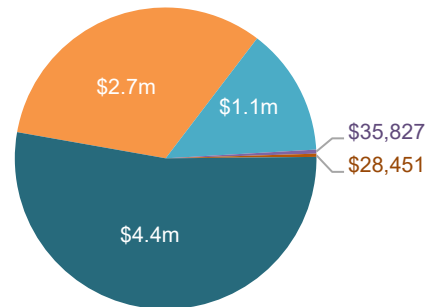
Percent of polling places with at least one fully accessible voting device:

- FY 2016: 100.0%
- FY 2017: 100.0%
- FY 2018: N/A
- FY 2019: N/A
- FY 2020: N/A

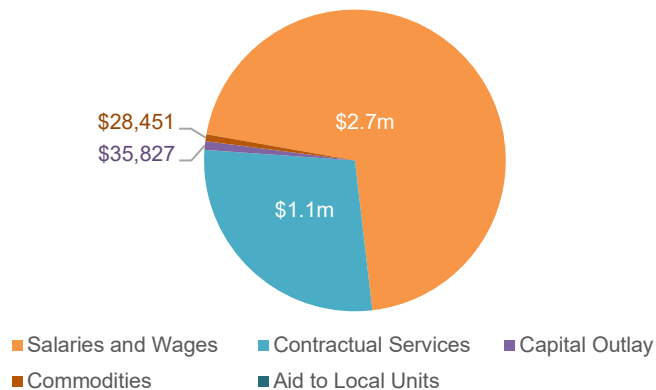
Budget Analysis Index

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

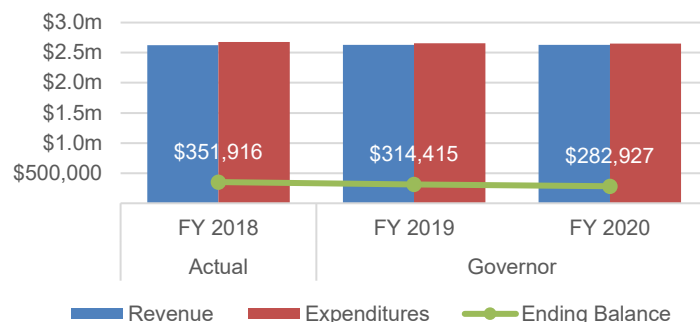
EXPENDITURES BY CATEGORY FY 2019



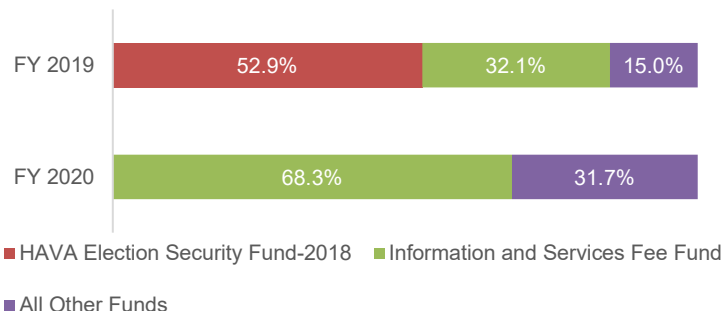
FY 2020



INFORMATION & COPY SERVICES FEE FUND



FUNDING SOURCES



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

OFFICE OF THE ATTORNEY GENERAL

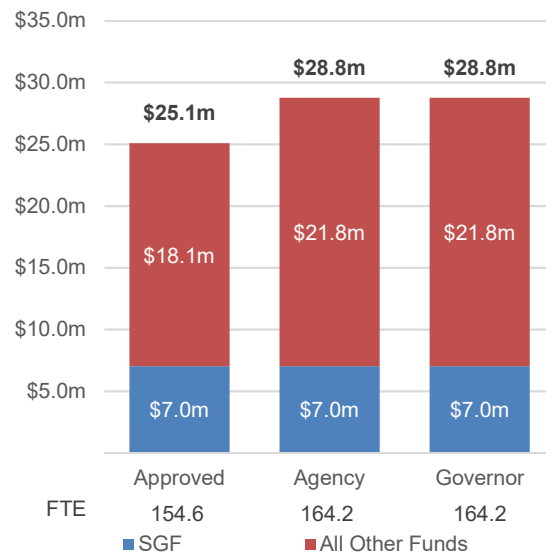
The Attorney General is a constitutional statewide elected official who is the chief legal officer of and advocate for the State and serves as its chief law enforcement officer. The Office is organized into 11 programs.

FY 2019

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

The **Governor** concurs with the agency's revised estimate in FY 2019. However, the Governor recommends a reduction in the transfer from the State General Fund to the Torts Claims Fund by \$54,095 to maintain a steady ending balance.

TOTAL EXPENDITURES



OPERATING EXPENDITURES BY PROGRAM

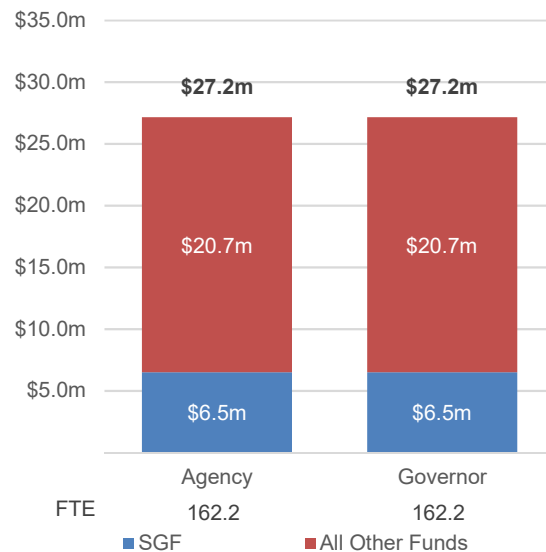


FY 2020

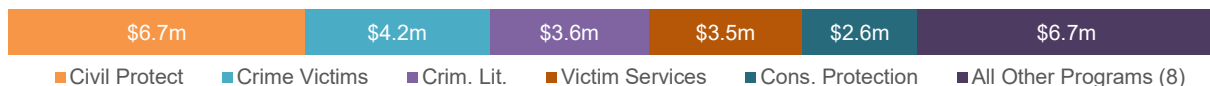
The **agency** requests an all funds decrease of \$1.6 million (\$509,864 SGF) below the FY 2019 revised estimate. The all funds decrease is primarily due to decreased expenditures on other assistance, capital outlay, and contractual services, which is partially offset by an increase in salaries and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

The **Governor** concurs with the agency's revised estimate for FY 2020. However, the Governor recommends a reduction in the transfer from the State General Fund to the Torts Claims Fund by \$154,095 to maintain a steady ending balance.

TOTAL EXPENDITURES



OPERATING EXPENDITURES BY PROGRAM



Annual Transfers

The 2018 Legislature discontinued the yearly transfers from the Medicaid Fraud Prosecution Revolving Fund to the State General Fund (\$1.2 million), the Domestic Violence Grants fund (\$150,343), and the Child Advocacy Centers Grant Fund (\$33,348).

Performance Measures

Criminal cases accepted from county and district attorneys:

- FY 2016: 26
- FY 2017: 42
- FY 2018: 36
- FY 2019: 35
- FY 2020: 35

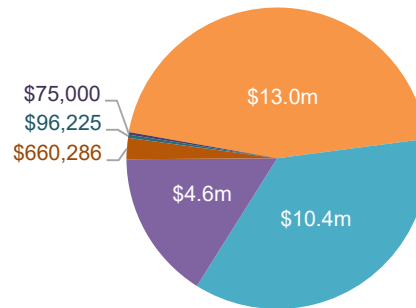
Civil cases in defense of the state:

- FY 2016: 1,460
- FY 2017: 1,635
- FY 2018: 1,966
- FY 2019: 1,750
- FY 2020: 1,750

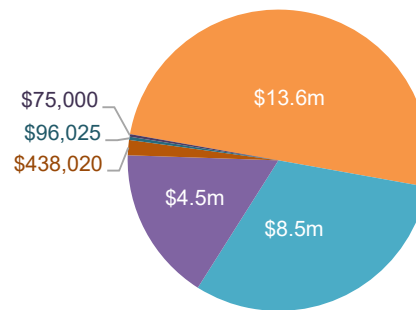
Formal written legal opinions:

- FY 2016: 18
- FY 2017: 18
- FY 2018: 20
- FY 2019: 25
- FY 2020: 25

EXPENDITURES BY CATEGORY FY 2019

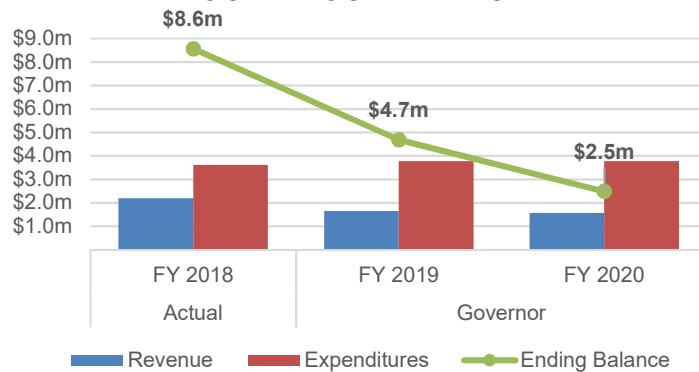


FY 2020



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

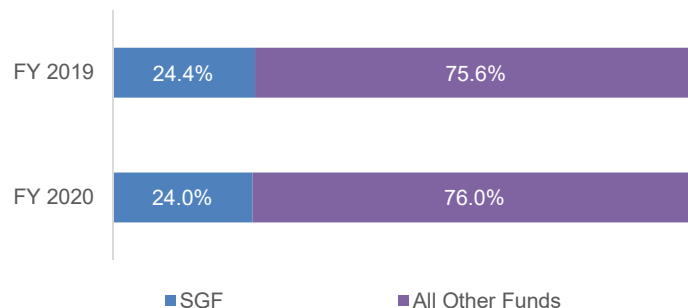
COURT COST FEE FUND



Budget Analysis Index

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

FUNDING SOURCES



Fiscal Analyst: Amit Patel **Phone No.:** 785-296-3183 **E-mail:** Amit.Patel@klrd.ks.gov
Full Budget Analysis: www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html

KANSAS INSURANCE DEPARTMENT

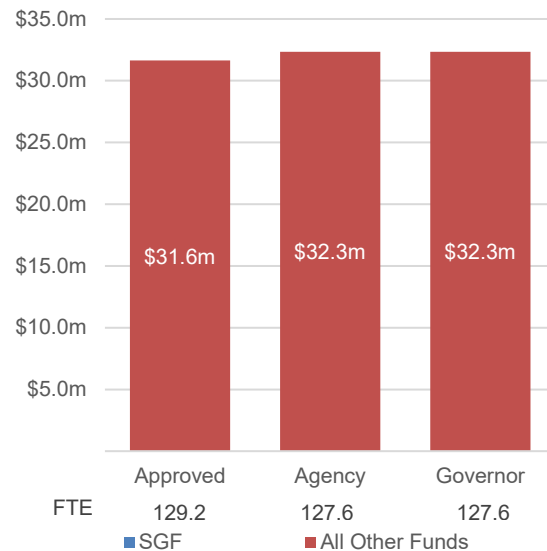
The agency regulates and reviews insurance companies for financial solvency and regulatory compliance, educates and assists consumers, and licenses agents selling insurance products in the state. The agency includes the Office of the Securities Commissioner for the regulation of securities.

FY 2019

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

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

TOTAL EXPENDITURES



OPERATING EXPENDITURES BY PROGRAM

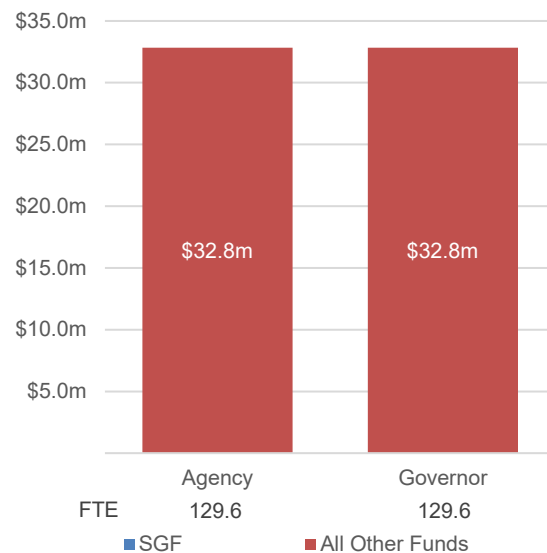


FY 2020

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

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

TOTAL EXPENDITURES



OPERATING EXPENDITURES BY PROGRAM



Recent Merger

The Office of the Securities Commissioner was merged with the Kansas Insurance Department in 2017. The Office of the Securities Commissioner works to protect and inform Kansas investors; promote integrity, fairness, and full disclosure in financial services; and foster capital formation.

Performance Measures

Amount of money recovered from consumer complaints:

- FY 2016: \$1.8 million
- FY 2017: \$3.6 million
- FY 2018: \$4.5 million
- FY 2019: \$3.8 million
- FY 2020: \$3.8 million

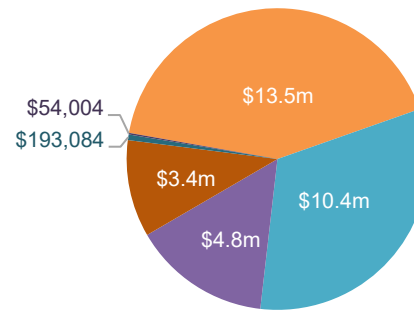
Amount of securities offerings registered:

- FY 2016: \$94.0 billion
- FY 2017: \$83.7 billion
- FY 2018: \$73.2 billion
- FY 2019: \$75.0 billion
- FY 2020: \$80.0 billion

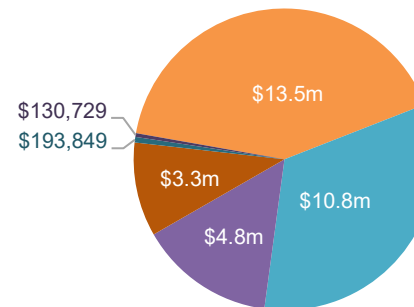
Percent of deficient securities registration applications corrected:

- FY 2016: 57.6%
- FY 2017: 62.5%
- FY 2018: 80.0%
- FY 2019: 75.0%
- FY 2020: 75.0%

EXPENDITURES BY CATEGORY FY 2019

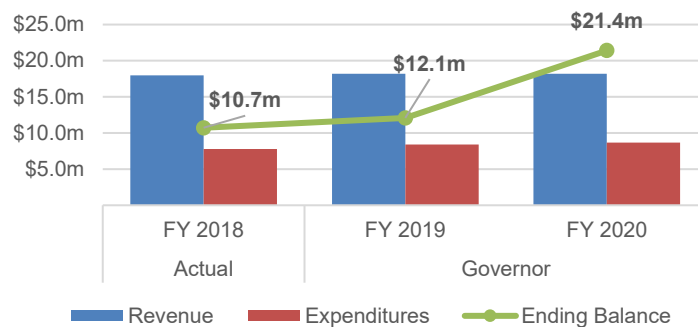


FY 2020



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

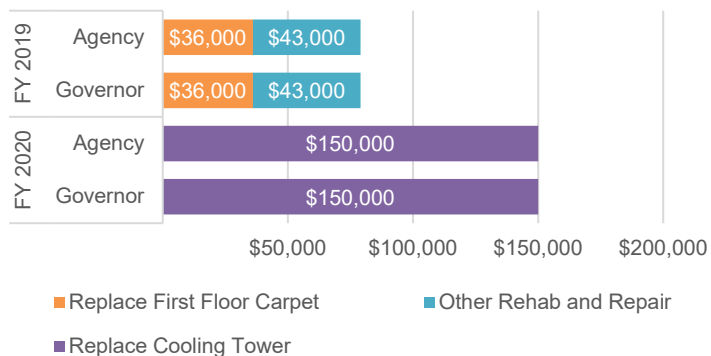
INSURANCE COMPANY SERVICE REGULATION FUND



Budget Analysis Index

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

CAPITAL IMPROVEMENTS



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

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

OFFICE OF THE STATE TREASURER

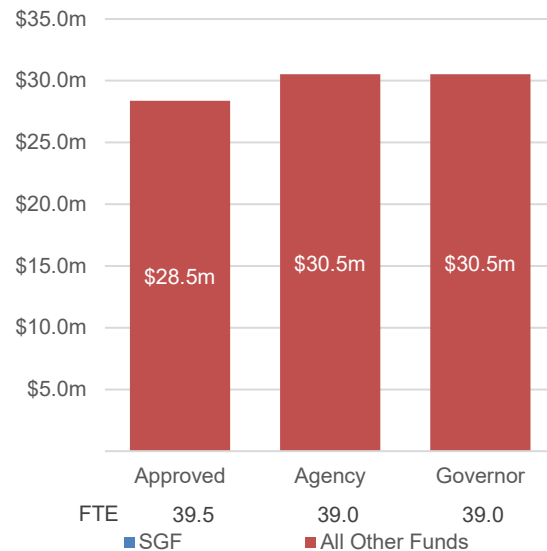
The Office of the State Treasurer is the designated fiscal agent for the State of Kansas and is responsible for the timely receipt and deposit of all receipts and revenues into the State Treasury. The State Treasurer is the paying agent for state and municipal bonds and also is tasked with the disposition of unclaimed property.

FY 2019

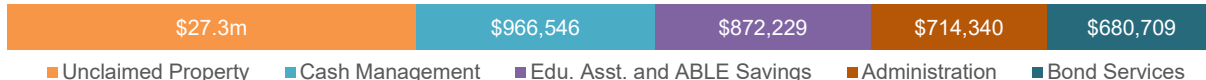
The **agency** requests a revised estimate increase of \$2.1 million above the FY 2019 approved budget. The increase is primarily attributable to \$2.1 million in increased estimated unclaimed property trust fund claims and a \$55,000 increase in the Kansas Investments Developing Scholars Matching Grant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

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

TOTAL EXPENDITURES



OPERATING EXPENDITURES BY PROGRAM

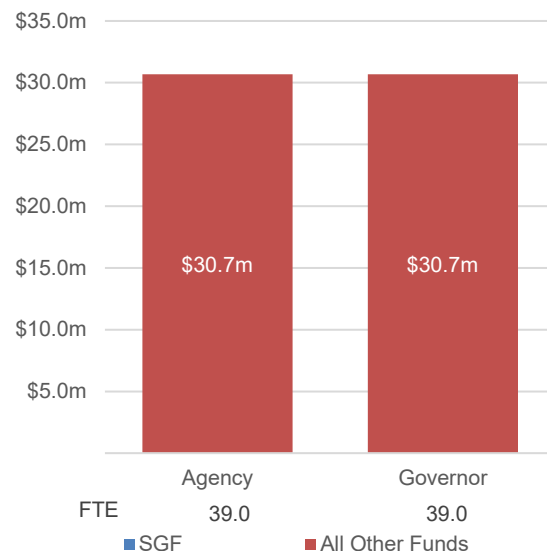


FY 2020

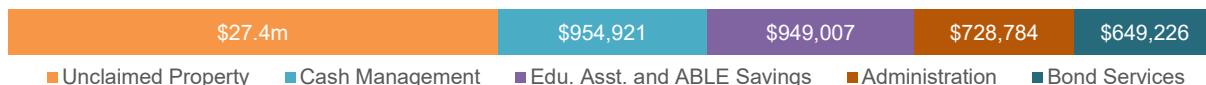
The **agency** requests an increase of \$166,945, all from special revenue funds, above the FY 2019 revised estimate. The increase is primarily attributable to \$100,000 in increased estimated unclaimed property trust fund claims and a \$64,000 increase in the Kansas Investments Developing Scholars Matching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

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

TOTAL EXPENDITURES



OPERATING EXPENDITURES BY PROGRAM



FY 2021 Transfers

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

Performance Measures

Value of unclaimed property received by the State (in millions):

- FY 2016: N/A
- FY 2017: \$42.3
- FY 2018: \$38.9
- FY 2019: \$37.0
- FY 2020: \$37.0

Number of claims paid:

- FY 2016: 98,167
- FY 2017: 98,069
- FY 2018: 100,854
- FY 2019: 100,000
- FY 2020: 100,000

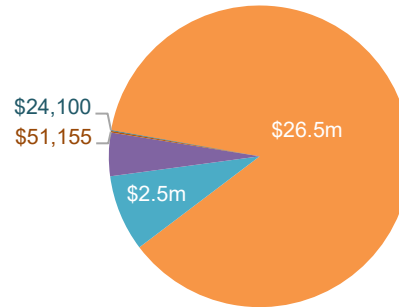
Value of unclaimed property returned to rightful owners (in millions):

- FY 2016: N/A
- FY 2017: \$20.3
- FY 2018: \$26.1
- FY 2019: \$26.1
- FY 2020: \$26.2

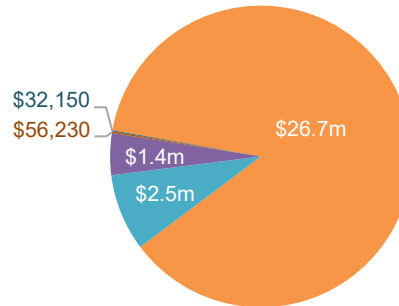
Budget Analysis Index

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

EXPENDITURES BY CATEGORY FY 2019

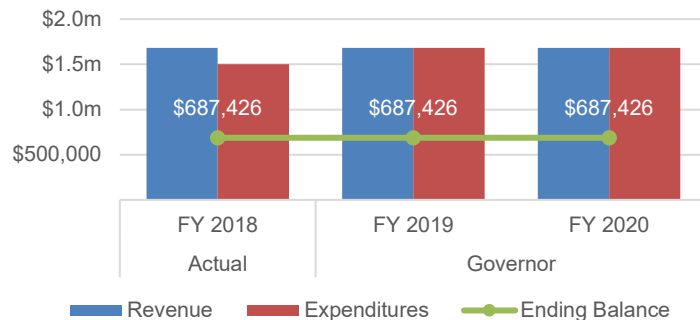


FY 2020

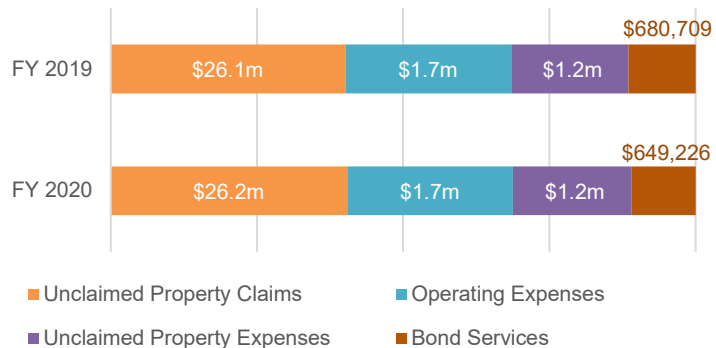


Other Assistance Salaries and Wages Contractual Services
Capital Outlay Commodities

STATE TREASURER OPERATING FUND



COST DRIVERS



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

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

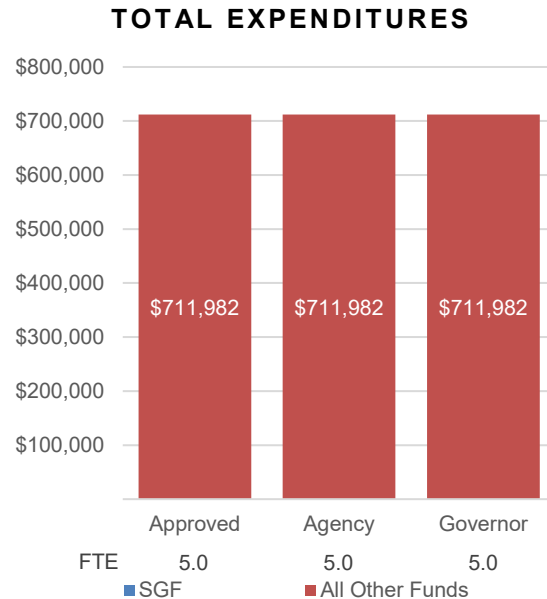
POOLED MONEY INVESTMENT BOARD

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

FY 2019

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

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



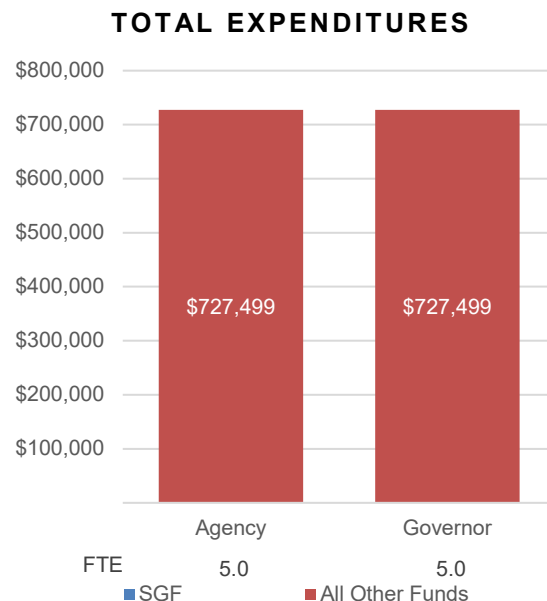
OPERATING EXPENDITURES BY CATEGORY



FY 2020

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

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



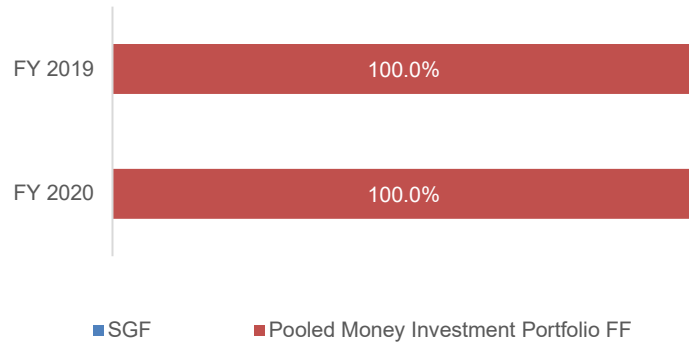
OPERATING EXPENDITURES BY CATEGORY



Unclaimed Property Transfer

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

FUNDING SOURCES



Performance Measures

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

Yield on idle portfolios in excess of average yield of comparable U.S. Treasury mutual funds:

- FY 2016: 0.06%
- FY 2017: 0.03%
- FY 2018: (0.02)%
- FY 2019: 0.05%
- FY 2020: 0.05%

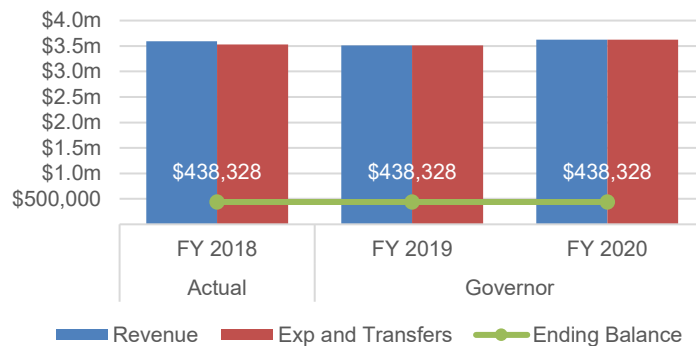
Total assets under management (in billions):

- FY 2016: \$3.0
- FY 2017: \$2.7
- FY 2018: \$3.0
- FY 2019: \$3.4
- FY 2020: \$3.7

Did You Know?

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

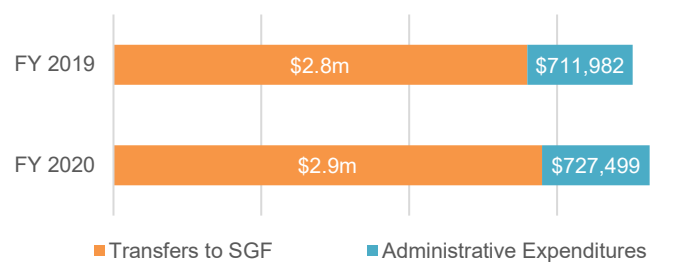
POOLED MONEY INVESTMENT PORTFOLIO FEE FUND



Budget Analysis Index

Front Table	1071
Agency Overview	1071
Budget Summary	1072
Budget Trends	1075
Operating Budget	1076
FY 2019 Overview	1077
FY 2020 Overview	1078
Funding Sources	1080
Fee Fund Analysis	1080
Category Detail	1083

TRANSFERS AND EXPENDITURES



Fiscal Analyst: Amit Patel **Phone No.:** 785-296-3183 **Email:** Amit.Patel@klrd.ks.gov
Full Budget Analysis: www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html

JUDICIAL BRANCH

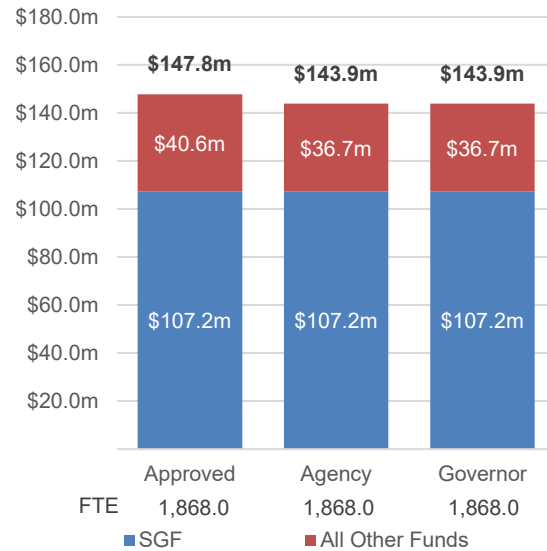
The Judicial Branch's budget includes funding for the Supreme Court, the Court of Appeals, personnel costs of the district courts and some funding for technology, and a number of judicial and professional review boards and commissions.

FY 2019

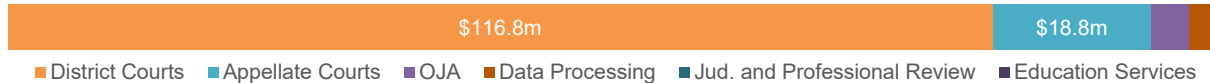
The **agency** submits a revised estimate of \$3.9 million (no SGF) below the amount approved by the 2018 Legislature, primarily due to increasing the salaries and wages shrinkage amount by \$1.9 million and decreasing capital outlay expenditures by \$1.6 million due to adjusted expenditures for equipment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

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

TOTAL EXPENDITURES



OPERATING EXPENDITURES BY PROGRAM

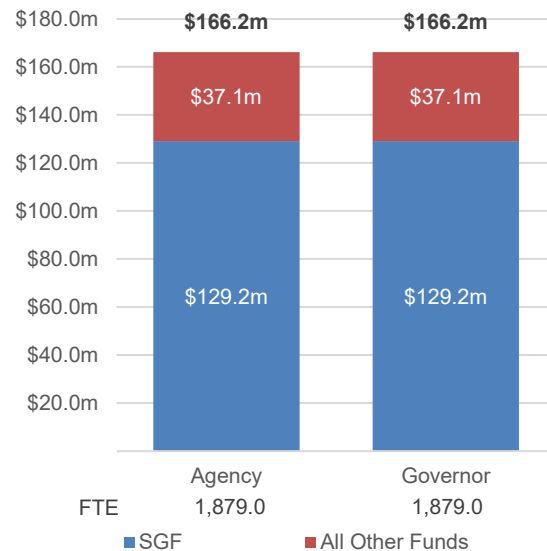


FY 2020

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

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

TOTAL EXPENDITURES



OPERATING EXPENDITURES BY PROGRAM



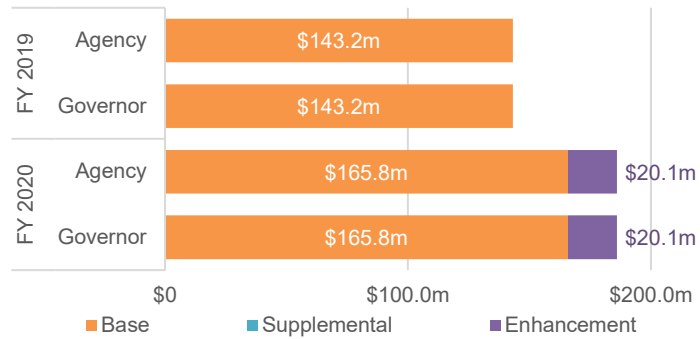
FY 2020 Enhancements

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

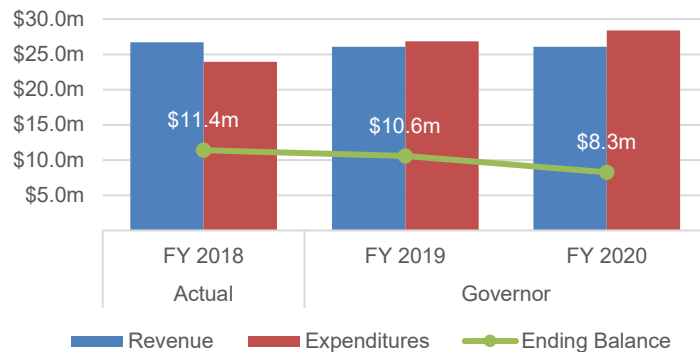
Performance Measures

There were no performance measures submitted for this agency.

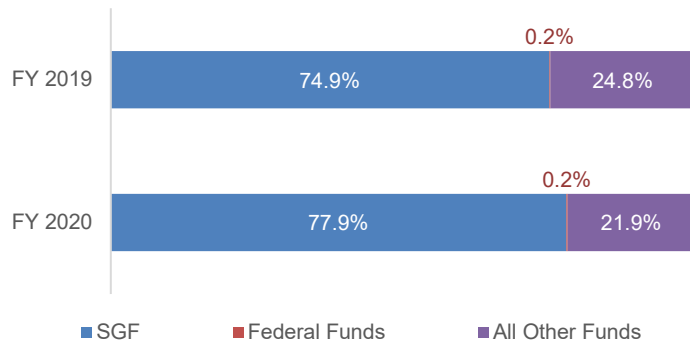
SUPPLEMENTAL & ENHANCEMENT REQUESTS



DOCKET FEE FUND



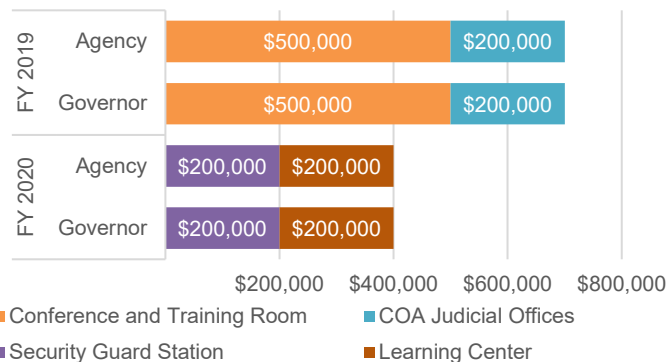
FUNDING SOURCES



Budget Analysis Index

Front Table	1084
Agency Overview	1084
Budget Summary	1086
Budget Trends	1089
Operating Budget	1090
FY 2019 Overview	1091
FY 2020 Overview	1093
Funding Sources	1097
Fee Fund Analysis	1097
Program Detail	1100
Capital Improvements	1113

CAPITAL IMPROVEMENTS



Fiscal Analyst: Steven Wu **Phone No.:** 785-296-4447 **E-mail:** Steven.Wu@klrd.ks.gov
Full Budget Analysis: www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html

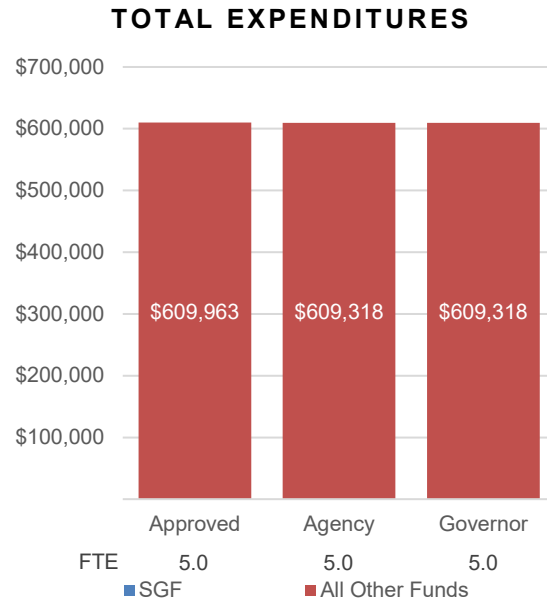
JUDICIAL COUNCIL

The Judicial Council was created by the 1927 Legislature to survey and study the Judicial Branch of the state government and to recommend improvements in the administration of justice for consideration by the Legislature and the Supreme Court.

FY 2019

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

The **Governor** concurs with the revised estimate.



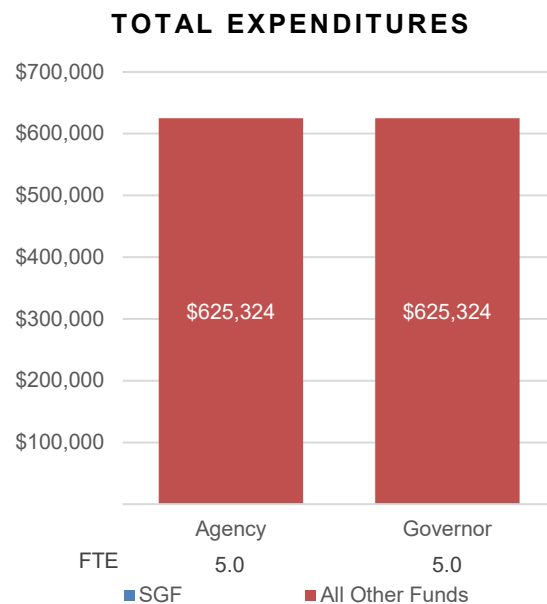
OPERATING EXPENDITURES BY CATEGORY



FY 2020

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

The **Governor** concurs with the agency request.



OPERATING EXPENDITURES BY CATEGORY



Publication Schedule

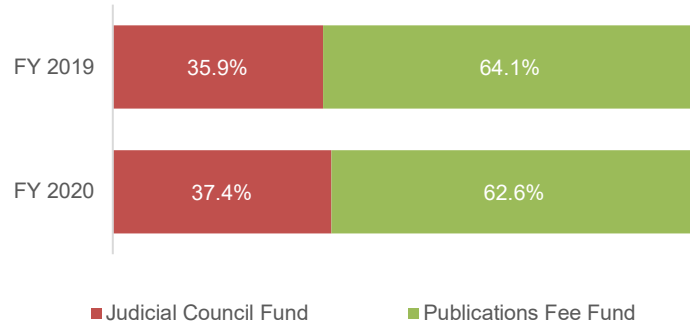
FY 2019

- KS Municipal Court Manual 2018 Supp.
- PIK-Criminal 4th 2018 Supp.
- PIK-Civil 4th 2018 Supp.
- KS Judicial Council Appellate Practice Supp.

FY 2020

- KS Municipal Court Manual 2019 Supp.
- PIK-Criminal 4th 2019 Supp.

FUNDING SOURCES



Performance Measures

Number of requests assigned to committee and granted:

- FY 2016: 10
- FY 2017: 7
- FY 2018: 7
- FY 2019: 11
- FY 2020: 8

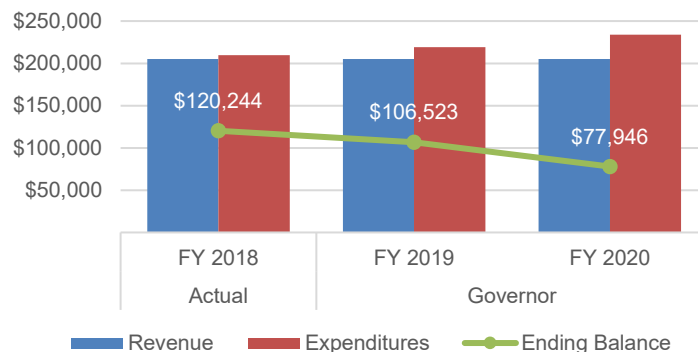
Number of publications sold:

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

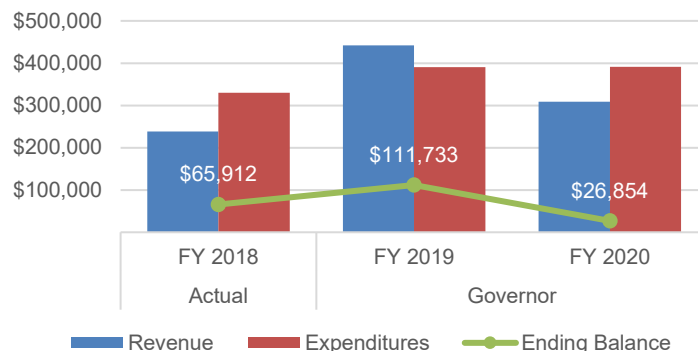
Number of meetings held:

- FY 2016: 45
- FY 2017: 54
- FY 2018: 53
- FY 2019: 54
- FY 2020: 55

JUDICIAL COUNCIL FUND



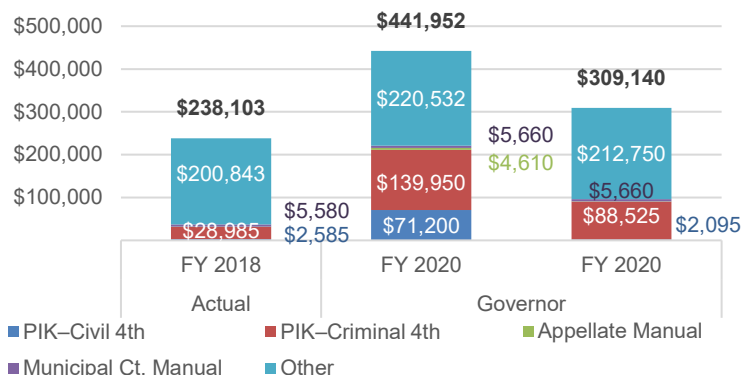
PUBLICATIONS FEE FUND



Budget Analysis Index

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

PUBLICATION SALE REVENUE



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

BOARD OF INDIGENTS' DEFENSE SERVICES

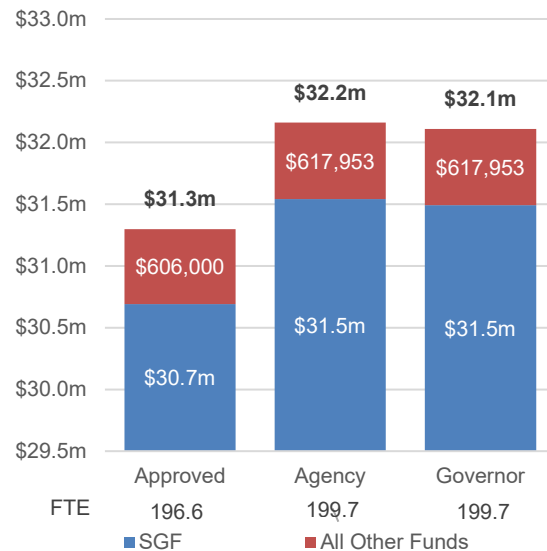
The Board of Indigents' Defense Services provides the Sixth Amendment right to counsel for indigent persons through public defenders, contract counsel, and assigned counsel.

FY 2019

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

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

TOTAL EXPENDITURES



OPERATING EXPENDITURES BY PROGRAM

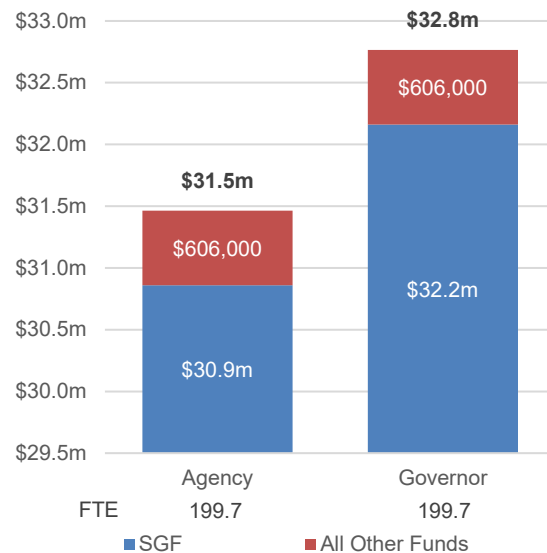


FY 2020

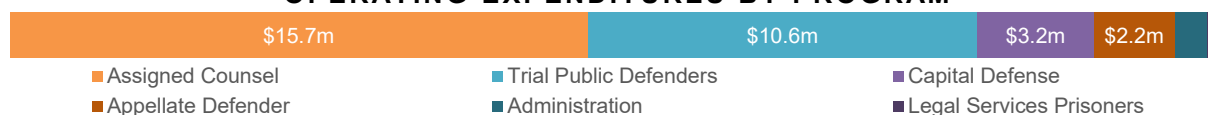
The **agency** requests a decrease of \$695,511 (\$683,558 SGF) below the agency's FY 2019 revised estimate. The decrease is primarily due to the agency budgeting assigned counsel contractual services expenditures at the FY 2019 approved amount because the agency did not have projections for FY 2020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

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

TOTAL EXPENDITURES



OPERATING EXPENDITURES BY PROGRAM



Assigned and Contract Counsel Felony Cases

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

Performance Measures

Number of Continuing Legal Education programs offered to panel attorneys:

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

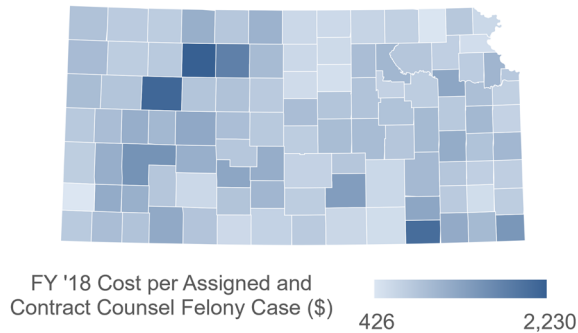
Cost per case – Assigned Counsel, non-contract:

- FY 2016: \$798
- FY 2017: \$865
- FY 2018: \$865
- FY 2019: \$865
- FY 2020: \$865

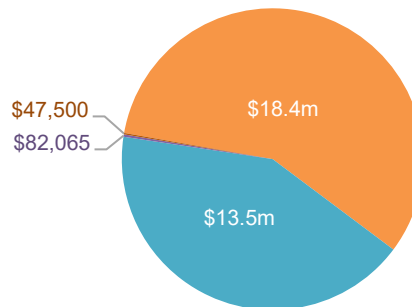
Cost per case – Public Defender:

- FY 2016: \$613
- FY 2017: \$633
- FY 2018: \$609
- FY 2019: \$609
- FY 2020: \$609

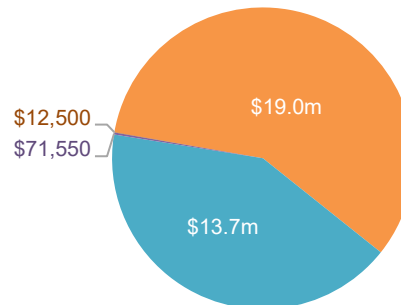
ASSIGNED AND CONTRACT COUNSEL (FY 2018)



EXPENDITURES BY CATEGORY FY 2019



FY 2020

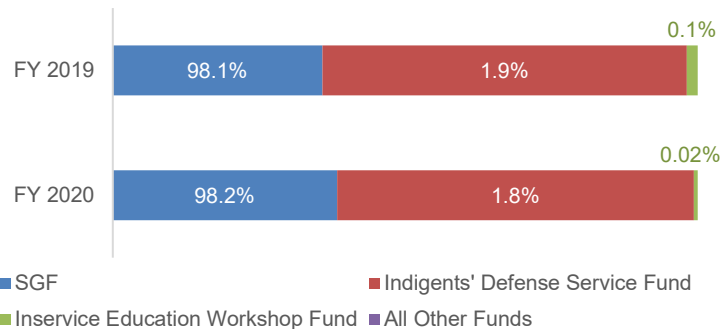


Contractual Services Salaries and Wages Commodities Capital Outlay

Budget Analysis Index

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

FUNDING SOURCES



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

DEPARTMENT OF ADMINISTRATION

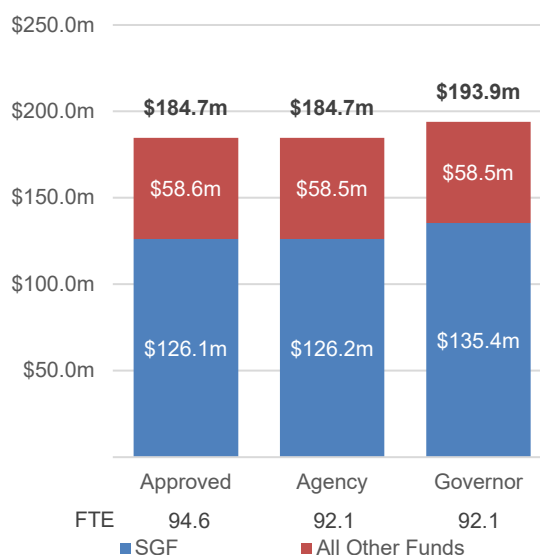
The Department of Administration provides central services for state agencies and includes other entities and programs for administrative purposes. The Department submits a reportable budget for agency operations and a non-reportable budget for services performed for other agencies. This summary reflects the reportable budget.

FY 2019

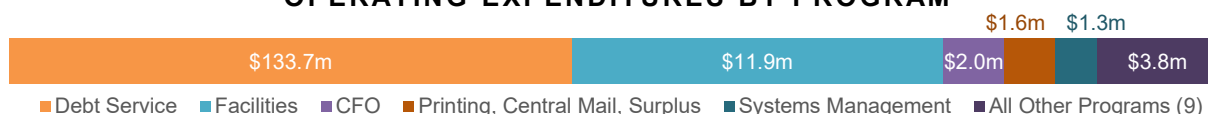
The **agency** estimates an all funds decrease of \$29,704 and a SGF increase of \$94,999 from the FY 2019 approved budget. The decrease is primarily due to a shift between on- and off-budget expenditures for salaries and wages, offset by increases for supplemental funding for the Federal Surplus Property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

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

TOTAL EXPENDITURES



OPERATING EXPENDITURES BY PROGRAM

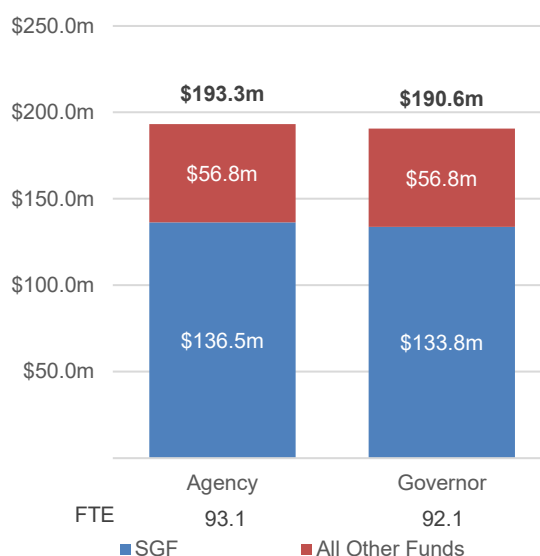


FY 2020

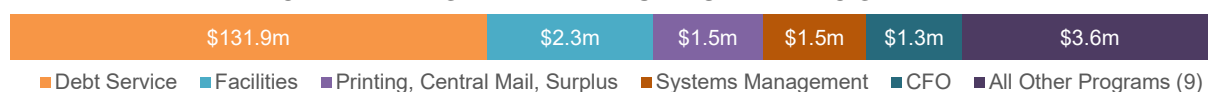
The **agency** requests \$8.6 million (\$10.2 million SGF) above the FY 2019 revised estimate, primarily due to higher bond principal payments (\$10.0 million) and the agency's five enhancement requests (\$2.9 million).

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

TOTAL EXPENDITURES



OPERATING EXPENDITURES BY PROGRAM



U.S. HHS Settlement

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

Performance Measures

Total surplus sales (in millions):

- FY 2016: N/A
- FY 2017: \$1.2
- FY 2018: \$1.1
- FY 2019: \$1.2
- FY 2020: \$1.3

Average building condition rating (out of total score of 100):

- FY 2016: N/A
- FY 2017: 79.5
- FY 2018: 78.0
- FY 2019: 80.0
- FY 2020: N/A

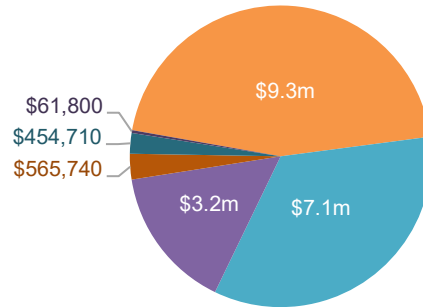
Percent of prior authorization requests:

- FY 2016: N/A
- FY 2017: 57.0%
- FY 2018: 50.0%
- FY 2019: 61.0%
- FY 2020: 61.0%

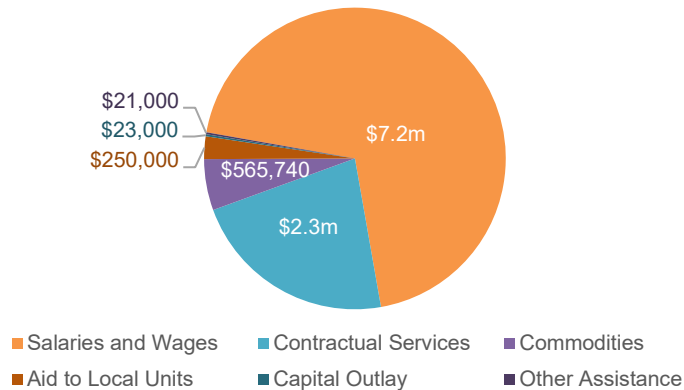
Budget Analysis Index

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

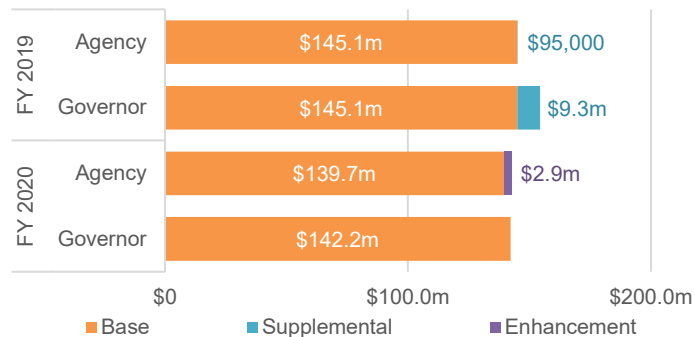
EXPENDITURES BY CATEGORY FY 2019



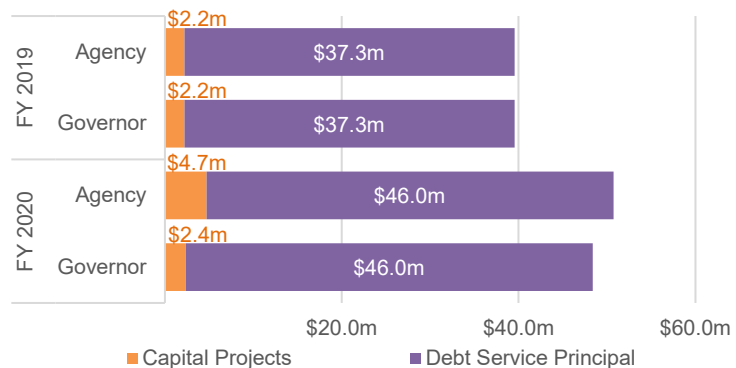
FY 2020



SUPPLEMENTAL & ENHANCEMENT REQUESTS



CAPITAL IMPROVEMENTS



Fiscal Analyst: Steven Wu **Phone No.:** 785-296-4447 **E-mail:** Steven.Wu@klrd.ks.gov
Full Budget Analysis: www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html

OFFICE OF INFO. TECHNOLOGY SERVICES

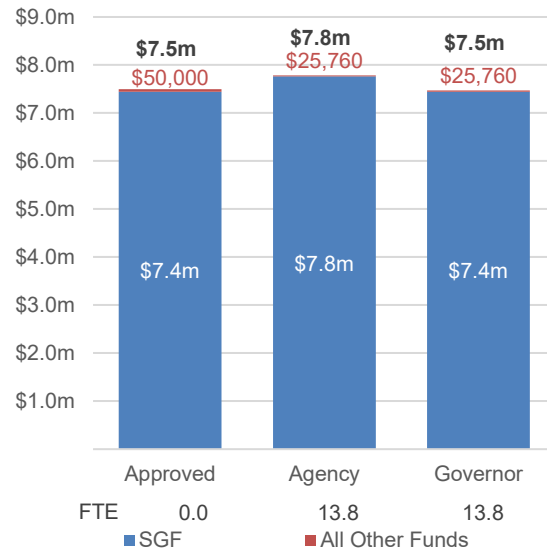
The Office of Information Technology Services (OITS) is responsible for providing efficient and effective electronic information processing and technical management services to all state agencies in a uniform and cost-effective manner. The agency submits both a reportable and a non-reportable budget.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

FY 2019

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

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

TOTAL EXPENDITURES



OPERATING EXPENDITURES BY PROGRAM

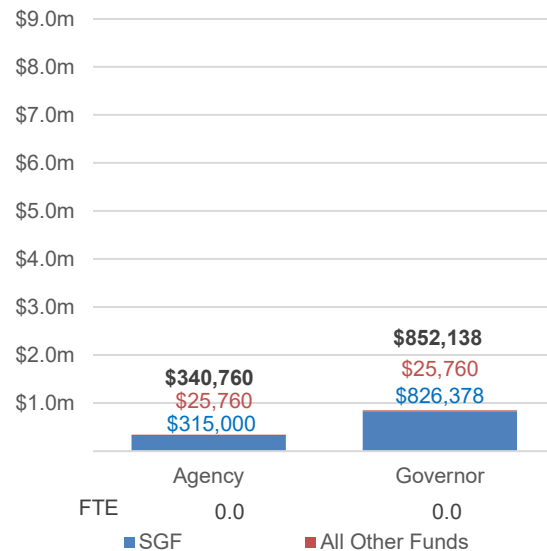


FY 2020

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

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

TOTAL EXPENDITURES



OPERATING EXPENDITURES BY PROGRAM

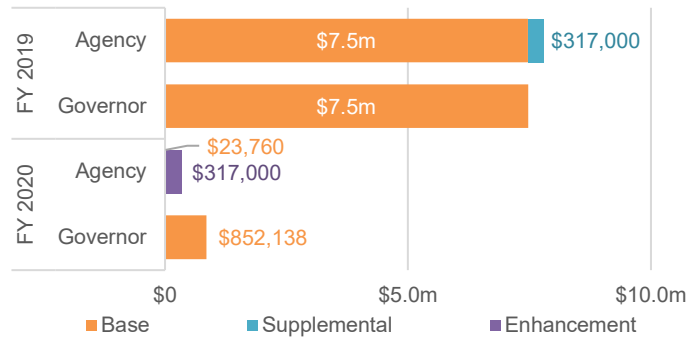


Enhancement Requests

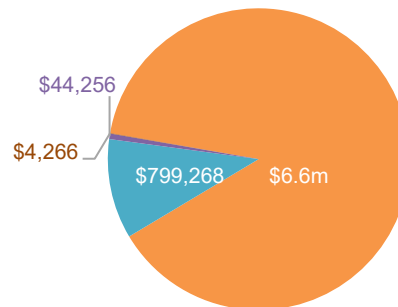
State GIS Program (FY 2019-FY 2020). The agency requests \$315,000 (all SGF) for the GIS program. OITS is statutorily required to support geographic information systems for the GIS user community in Kansas.

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

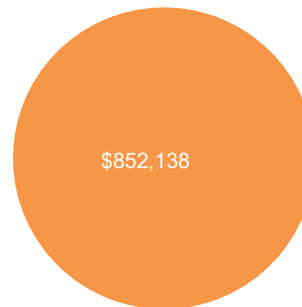
SUPPLEMENTAL & ENHANCEMENT REQUESTS



EXPENDITURES BY CATEGORY FY 2019



FY 2020



■ Contractual Services ■ Salaries and Wages ■ Capital Outlay ■ Commodities

Performance Measures

Percent of time mainframe service is available:

- FY 2016: N/A
- FY 2017: N/A
- FY 2018: 100.0%
- FY 2019: 100.0%
- FY 2020: 100.0%

Percent of projects over \$250,000 that are behind schedule:

- FY 2016: N/A
- FY 2017: 18.0%
- FY 2018: 24.0%
- FY 2019: 21.0%
- FY 2020: 21.0%

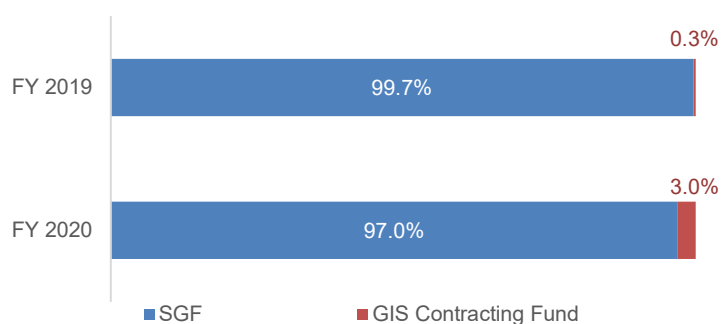
Percent of agencies that have agency-wide security programs:

- FY 2016: N/A
- FY 2017: N/A
- FY 2018: N/A
- FY 2019: 75.0%
- FY 2020: 80.0%

Budget Analysis Index

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

FUNDING SOURCES



Fiscal Analyst: Steven Wu **Phone No.:** 785-296-4447 **E-mail:** Steven.Wu@klrd.ks.gov
Full Budget Analysis: www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html

KS PUBLIC EMPLOYEES RETIREMENT SYSTEM

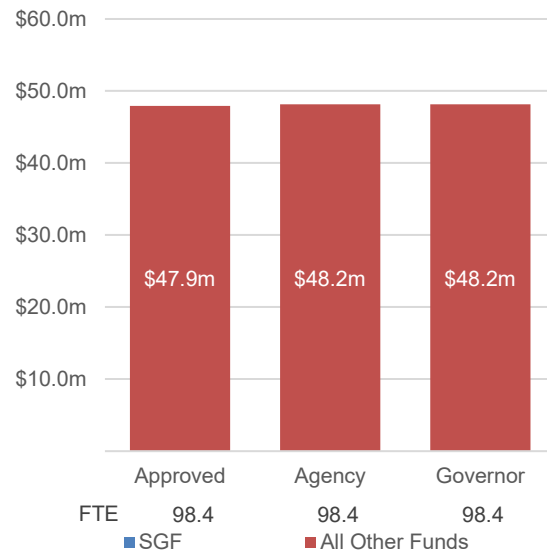
The Kansas Public Employees Retirement System (KPERS) administers three statewide coverage groups: KPERS–State, KPERS–School, and KPERS–Local; the Kansas Police and Firemen's Retirement System; and the Kansas Retirement System for Judges.

FY 2019

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

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

TOTAL EXPENDITURES



OPERATING EXPENDITURES BY PROGRAM

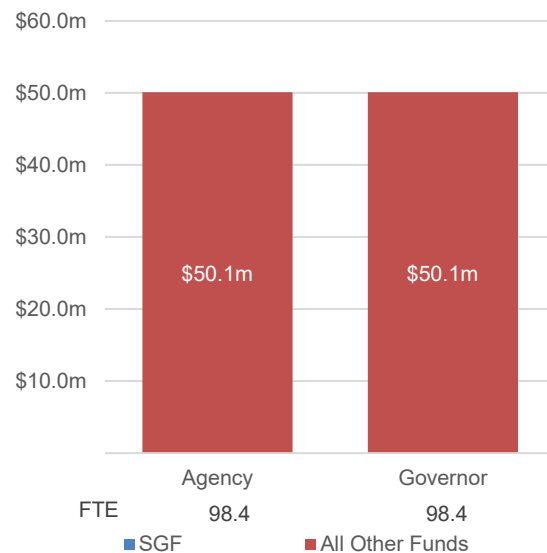


FY 2020

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

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

TOTAL EXPENDITURES



OPERATING EXPENDITURES BY PROGRAM



Retirement Benefits

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

Performance Measures

Annual cost of administrative operations as a percentage of benefit payments:

- FY 2016: 0.7%
- FY 2017: 0.7%
- FY 2018: 0.7%
- FY 2019: 0.7%
- FY 2020: 0.7%

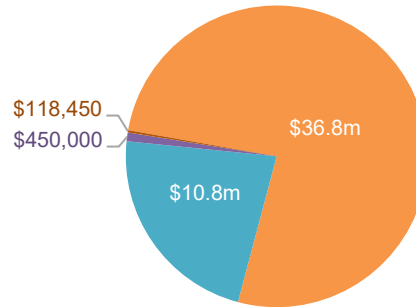
Investment-related fees as a percentage of Trust Fund assets:

- FY 2016: 0.2%
- FY 2017: 0.2%
- FY 2018: 0.2%
- FY 2019: 0.2%
- FY 2020: 0.2%

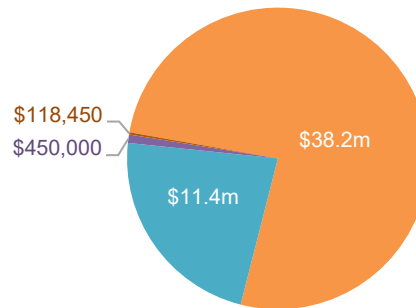
KPERS portfolio rate of return:

- FY 2016: N/A
- FY 2017: 12.7%
- FY 2018: 8.7%
- FY 2019: 7.8%
- FY 2020: 7.8%

EXPENDITURES BY CATEGORY FY 2019

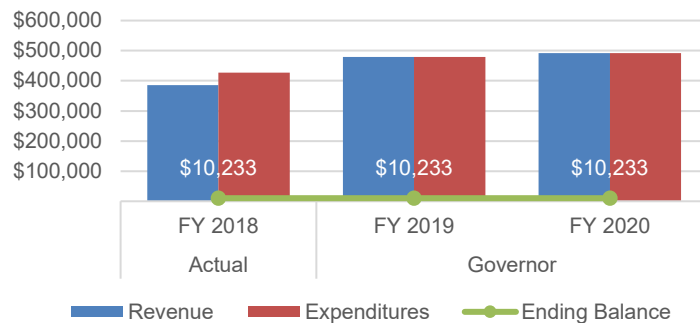


FY 2020



■ Contractual Services ■ Salaries and Wages ■ Capital Outlay ■ Commodities

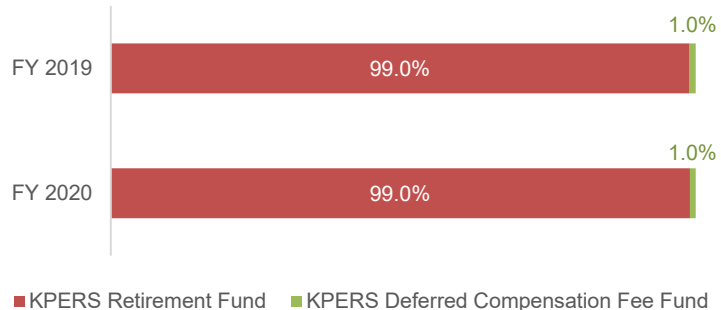
DEFERRED COMPENSATION FEE FUND



Budget Analysis Index

Front Table	1233
Agency Overview	1233
Budget Summary	1235
Budget Trends	1238
Operating Budget	1239
FY 2019 Overview	1240
FY 2020 Overview	1241
Funding Sources	1244
Program Detail	1245

FUNDING SOURCES



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

DEPARTMENT OF REVENUE

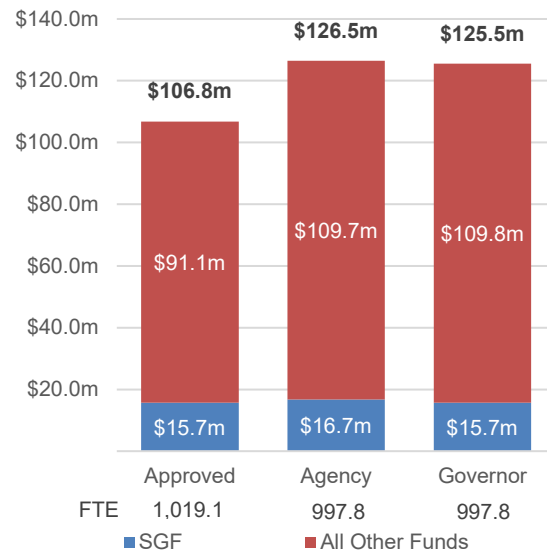
The Kansas Department of Revenue (KDOR) collects taxes and fees, administers Kansas tax laws, issues a variety of licenses, and provides assistance to Kansas citizens and units of government.

FY 2019

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

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

TOTAL EXPENDITURES



OPERATING EXPENDITURES BY PROGRAM

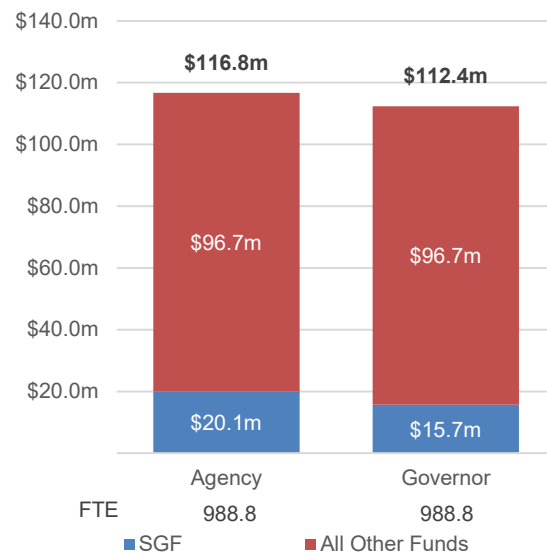


FY 2020

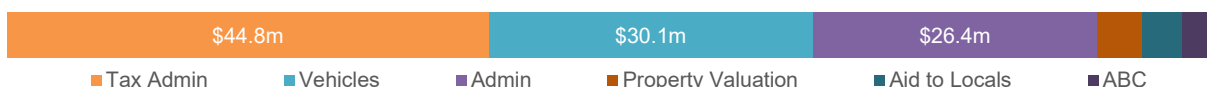
The **agency** requests an all funds decrease of \$9.7 million and an SGF increase of \$3.3 million from the agency's FY 2019 revised estimate. The all funds decrease is primarily attributable to decreases in contractual service expenditures of \$8.3 million for the Automated Tax System upgrades. The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

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

TOTAL EXPENDITURES



OPERATING EXPENDITURES BY PROGRAM



Key 2018 Legislation

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

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

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

Performance Measures

Percent of electronic individual income tax returns filed electronically:

- FY 2016: N/A
- FY 2017: 88.0%
- FY 2018: 88.0%
- FY 2019: 89.0%
- FY 2020: 88.0%

Fiscal notes completed:

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

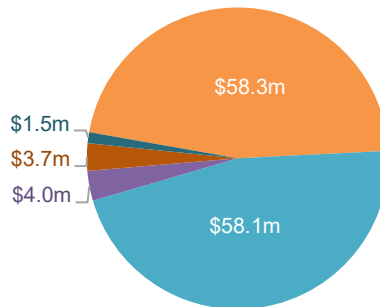
Percent of fiscal notes completed within five working days:

- FY 2016: N/A
- FY 2017: 84%
- FY 2018: 73%
- FY 2019: 80%
- FY 2020: 80%

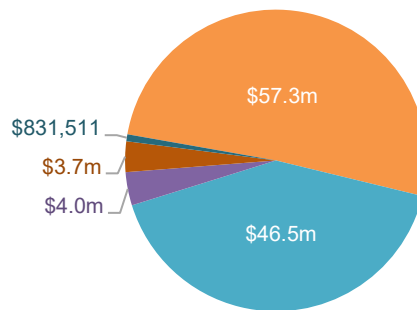
Budget Analysis Index

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

EXPENDITURES BY CATEGORY FY 2019

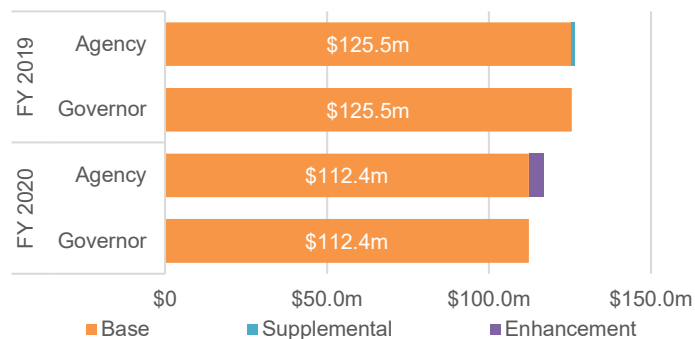


FY 2020

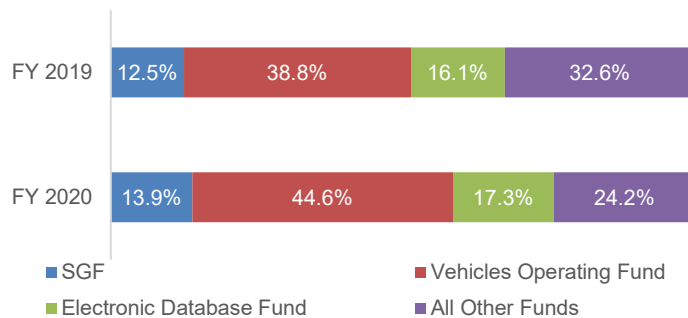


Salaries and Wages Contractual Services Commodities
Aid to Local Units Capital Outlay

SUPPLEMENTAL & ENHANCEMENT REQUESTS



FUNDING SOURCES



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

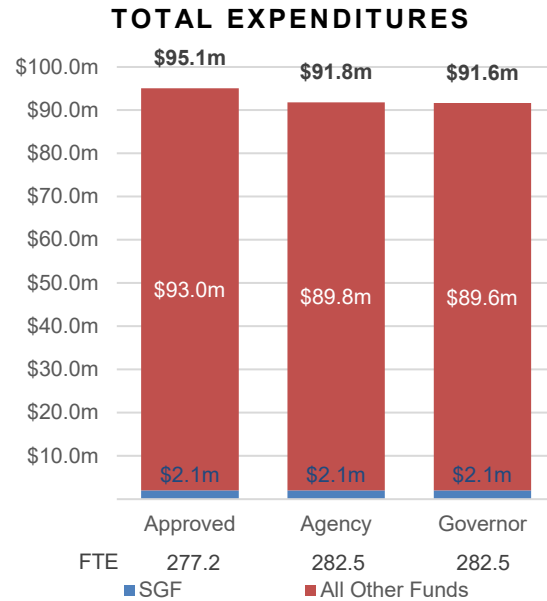
DEPARTMENT OF COMMERCE

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

FY 2019

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

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



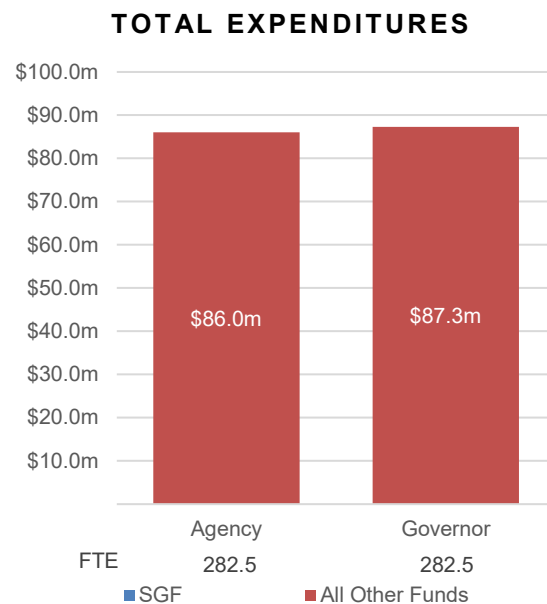
OPERATING EXPENDITURES BY PROGRAM



FY 2020

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

The **Governor** recommends an increase of \$1.3 million, or 1.5 percent, above the FY 2020 agency request. The increase is attributable to adding \$2.0 million, all from the EDIF, to establish the Office of Rural Prosperity. The increase is partially offset by a decrease of \$740,000 from the Registered Apprenticeship Program.



OPERATING EXPENDITURES BY PROGRAM



Office of Rural Prosperity

The Governor recommends adding \$2.0 million to the Department of Commerce's Operating Grant to establish the Office of Rural Prosperity. The Office will focus on rural community development, including housing, infrastructure, strengthening rural hospitals, and manufacturing.

Performance Measures

Attendance for Commerce events:

- FY 2017: 499
- FY 2018: 478
- FY 2019: 492
- FY 2020: 507

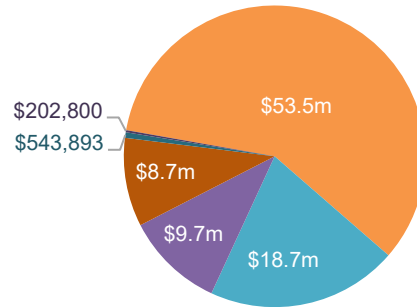
Jobs created or retained through retention/expansion efforts:

- FY 2017: 4,983
- FY 2018: 16,408
- FY 2019: 12,000
- FY 2020: 12,000

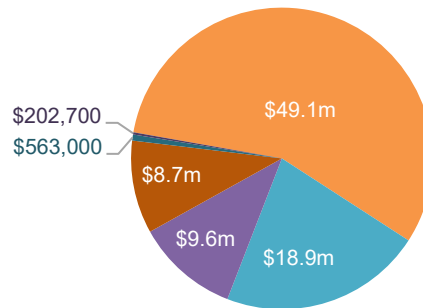
Jobs created or retained through Workforce Services:

- FY 2017: 20,213
- FY 2018: 16,645
- FY 2019: 15,308
- FY 2020: 16,389

EXPENDITURES BY CATEGORY FY 2019

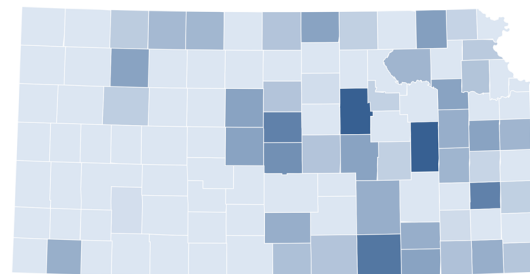


FY 2020



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

STATE OF KANSAS

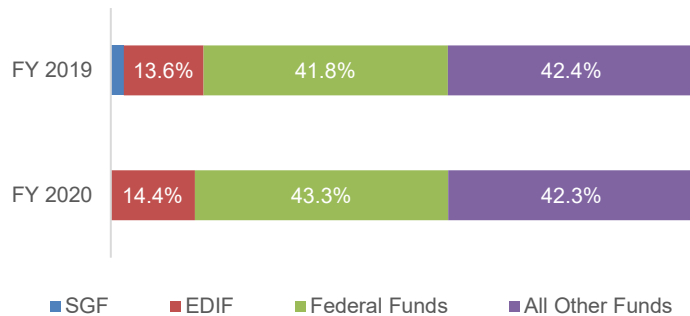


Commun. Devel. Block Grant \$
0 1,200,000

Budget Analysis Index

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

FUNDING SOURCES



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

KANSAS LOTTERY

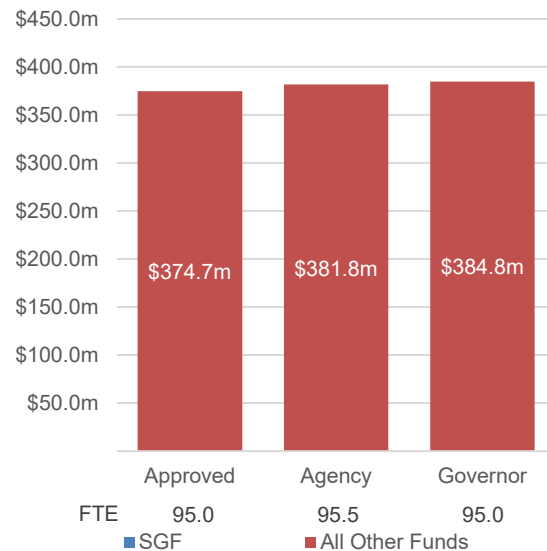
The Kansas Lottery is empowered by the *Kansas Constitution* and the Kansas Legislature to own and operate instant lottery, online, and traditional games. Under the Expanded Lottery Act, the Kansas Lottery provides for gaming at racetracks and casinos in limited jurisdictions where approved by local voters.

FY 2019

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

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

TOTAL EXPENDITURES



OPERATING EXPENDITURES BY PROGRAM

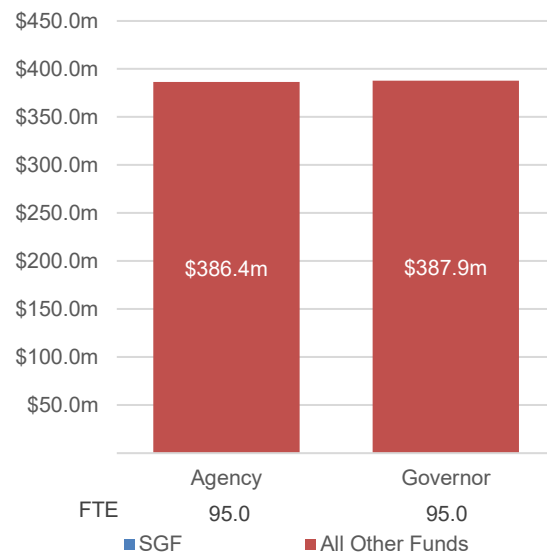


FY 2020

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

The **Governor** recommends an increase of \$1.5 million, or 0.4 percent, above the FY 2020 agency request. The increase is attributable to adding \$1.9 million for the second order of 272 LTVMs. The increase is partially offset by implementing a 5.0 percent salaries and wages shrinkage rate (\$409,302).

TOTAL EXPENDITURES



OPERATING EXPENDITURES BY PROGRAM



Did you Know?

Payments to gaming facility managers, who retain 73.0 percent of all revenue from their respective facilities, and local city and governments where the facilities are located, which retain 3.0 percent of all revenue from their respective facilities, totals approximately 82.9 percent of total agency expenditures.

Performance Measures

Receipts from the sale of Lottery tickets (millions):

- FY 2016: \$273.6
- FY 2017: \$258.0
- FY 2018: \$269.8
- FY 2019: \$279.0
- FY 2020: \$293.8

Lottery ticket transfer target (millions):

- FY 2016: \$78.2
- FY 2017: \$75.3
- FY 2018: \$74.7
- FY 2019: \$76.3
- FY 2020: \$80.2

Regular Lottery ticket prize payments (millions):

- FY 2016: \$157.3
- FY 2017: \$149.7
- FY 2018: \$0.0
- FY 2019: \$164.6
- FY 2020: \$173.9

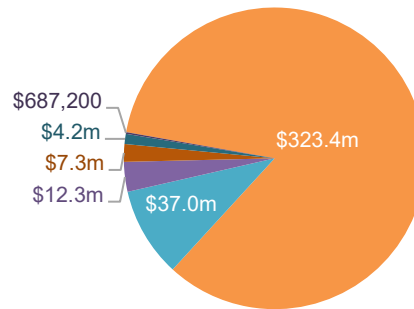
State-owned gaming facility revenue (millions):

- FY 2016: \$364.1
- FY 2017: \$370.2
- FY 2018: \$403.0
- FY 2019: \$409.6
- FY 2020: \$412.6

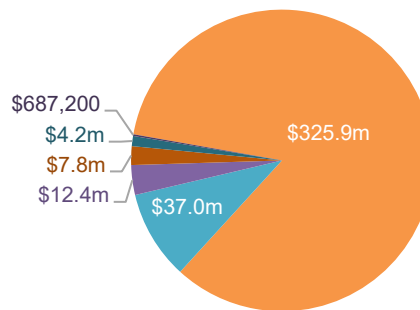
Budget Analysis Index

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

EXPENDITURES BY CATEGORY FY 2019

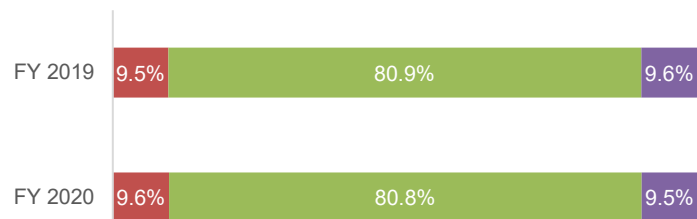


FY 2020



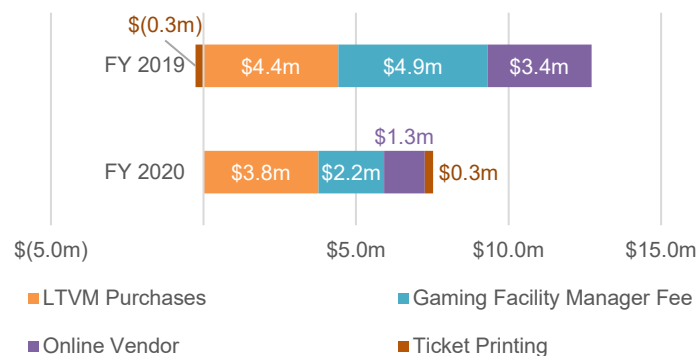
Contractual Services Other Assistance Aid to Local Units
Salaries and Wages Capital Outlay Commodities

FUNDING SOURCES



Lottery Operating Fund Expanded Lottery Receipts Fund
All Other Funds

COST DRIVERS



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

KS RACING AND GAMING COMMISSION

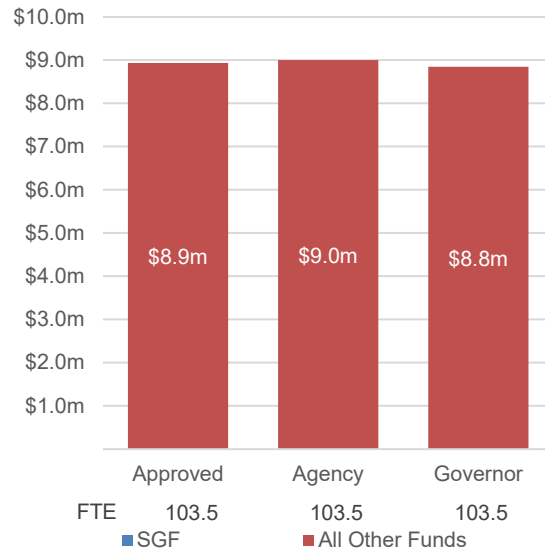
The Kansas Racing and Gaming Commission (KRGC) regulates the licensing, taxation of horse and dog racing, parimutuel wagering, and expanded gaming. The State Gaming Agency operates within the KRGC for budgetary purposes only and provides oversight of tribal casinos.

FY 2019

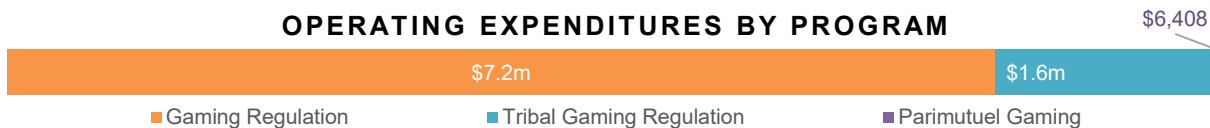
The **agency** submits a revised estimate of \$69,656 above the amount approved by the 2018 Legislature. The increase is primarily due to salary and wage expenditures of \$80,106, or 1.1 percent, and filling 2.0 FTE positions. Other operating expenditures decreased by \$10,450, or 0.6 percent, below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

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

TOTAL EXPENDITURES



OPERATING EXPENDITURES BY PROGRAM

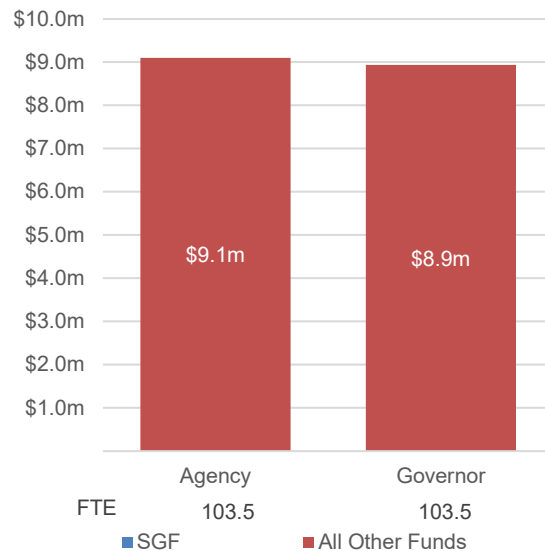


FY 2020

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

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

TOTAL EXPENDITURES



OPERATING EXPENDITURES BY PROGRAM



Performance Measures

Expanded gaming regulation—
corporate background completion
percentage:

FY 2016: 84.0%

FY 2017: 94.0%

FY 2018: 83.0%

FY 2019: 95.0%

FY 2020: 95.0%

Expanded gaming regulation—
individual background completion
percentage:

FY 2016: 85.0%

FY 2017: 71.0%

FY 2018: 102.0%

FY 2019: 95.0%

FY 2020: 95.0%

Tribal gaming regulation—number
of official slot machine
inspections:

FY 2016: N/A

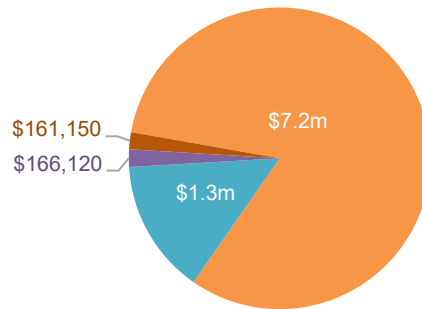
FY 2017: 423

FY 2018: 391

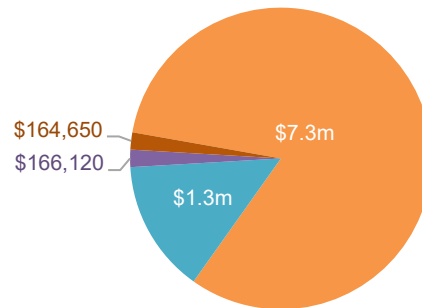
FY 2019: 400

FY 2020: 400

EXPENDITURES BY CATEGORY FY 2019

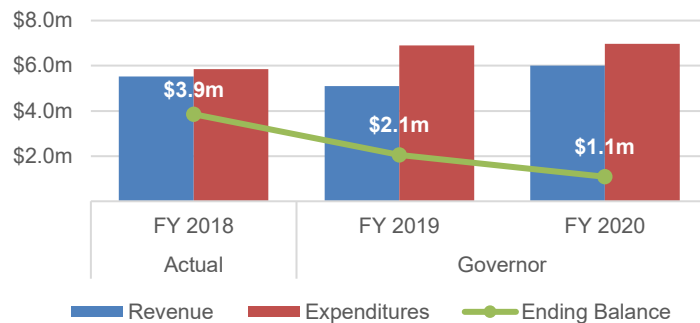


FY 2020



Salaries and Wages Contractual Services Commodities Capital Outlay

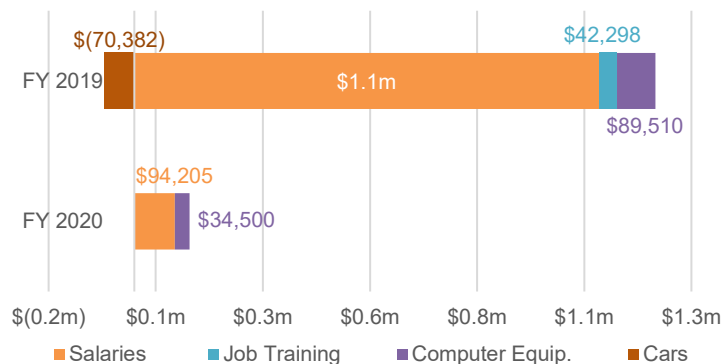
EXPANDED LOTTERY ACT REGULATION FUND



Budget Analysis Index

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

COST DRIVERS



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

KANSAS CORPORATION COMMISSION

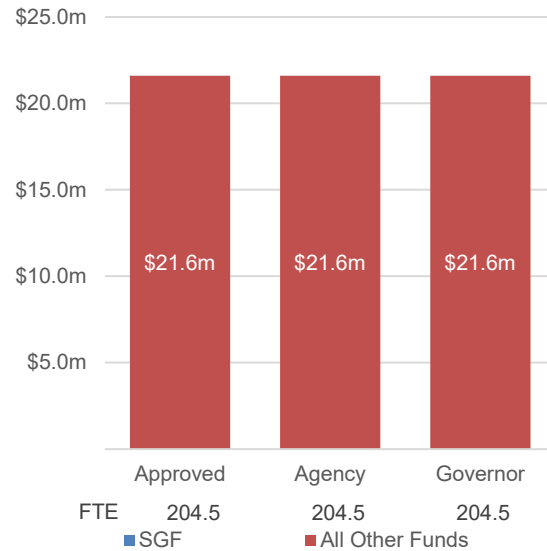
The State Corporation Commission, commonly known as the Kansas Corporation Commission (KCC), is responsible for regulating and overseeing the safety of public utilities, common carriers, motor carriers, and oil and gas producers.

FY 2019

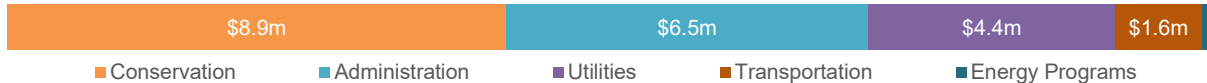
The **agency** submits a revised estimate of \$21.6 million, which is no change from the amount approved by the 2018 Legislature.

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

TOTAL EXPENDITURES



OPERATING EXPENDITURES BY PROGRAM

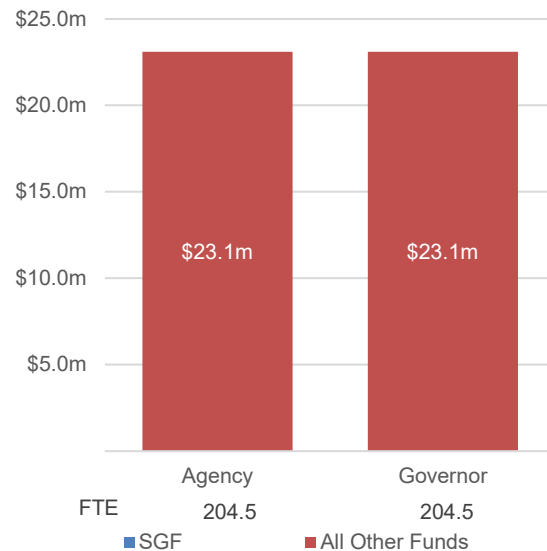


FY 2020

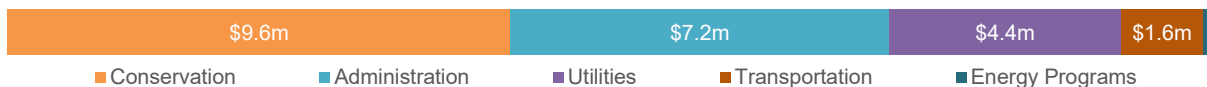
The **agency** requests an increase of \$1.5 million (\$0 SGF) above the agency's FY 2019 revised estimate. The increase is primarily due to increased employer contributions to KPERs and increased expenditures on gasoline and software.

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

TOTAL EXPENDITURES



OPERATING EXPENDITURES BY PROGRAM



Did You Know?

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

Performance Measures

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

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

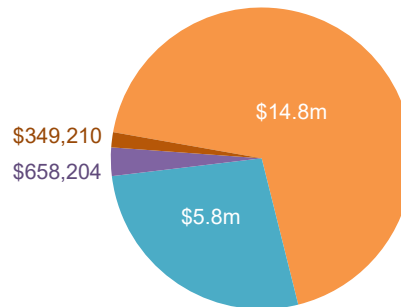
Percent of wells plugged in the course of regulatory enforcement:

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

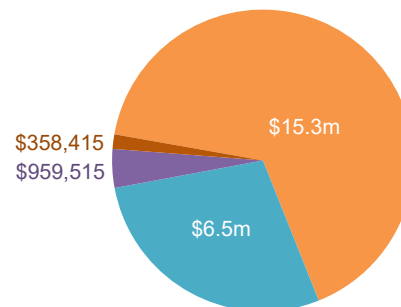
Kansas based motor carriers in compliance with Unified Carrier Registration:

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

EXPENDITURES BY CATEGORY FY 2019

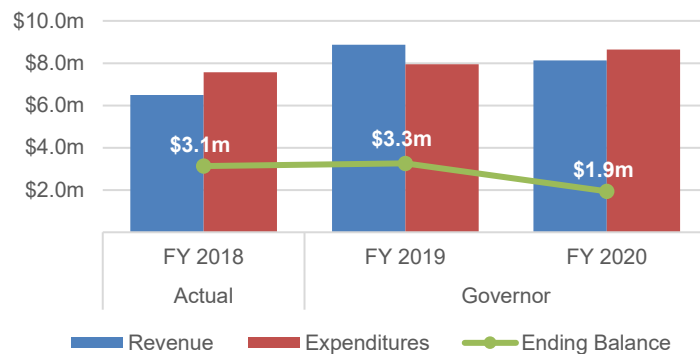


FY 2020



■ Salaries and Wages ■ Contractual Services ■ Capital Outlay ■ Commodities

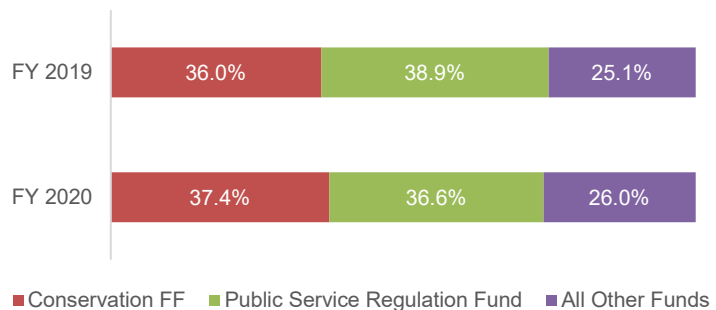
CONSERVATION FEE FUND



Budget Analysis Index

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

FUNDING SOURCES



Fiscal Analyst: Victoria Potts **Phone No.:** 785-296-7250 **E-mail:** Victoria.Potts@klrd.ks.gov
Full Budget Analysis: www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html

CITIZENS' UTILITY RATEPAYER BOARD

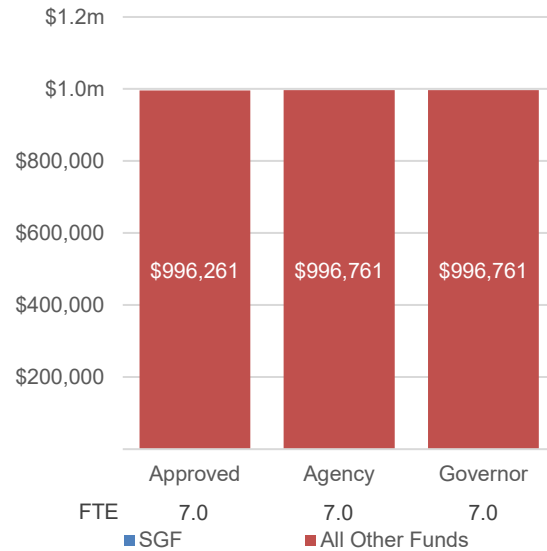
The Citizen's Utility Ratepayer Board's (CURB) mission is to protect the interests of residential and small commercial utility ratepayers in Kansas by providing them with competent, quality legal representation before the Kansas Corporation Commission, the Courts, and the Legislature.

FY 2019

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

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

TOTAL EXPENDITURES



OPERATING EXPENDITURES BY CATEGORY

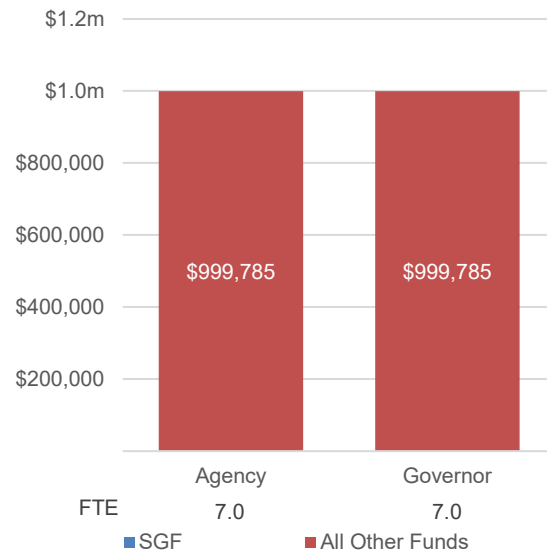


FY 2020

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

The **Governor** concurs with the agency's request.

TOTAL EXPENDITURES



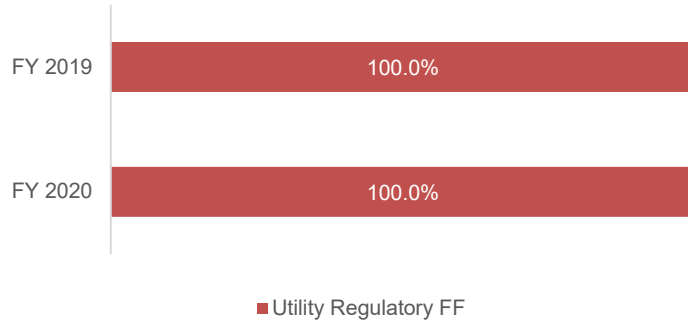
OPERATING EXPENDITURES BY CATEGORY



Supplementals/Enhancements

- FY 2019: The **agency** did not have any supplementary requests.
- FY 2020: The **agency** did not have any enhancement requests.

FUNDING SOURCES



Performance Measures

Percentage of total filed rate cases in which CURB intervened:

- FY 2016: 100%
- FY 2017: 100%
- FY 2018: 100%
- FY 2019: 100%
- FY 2020: 100%

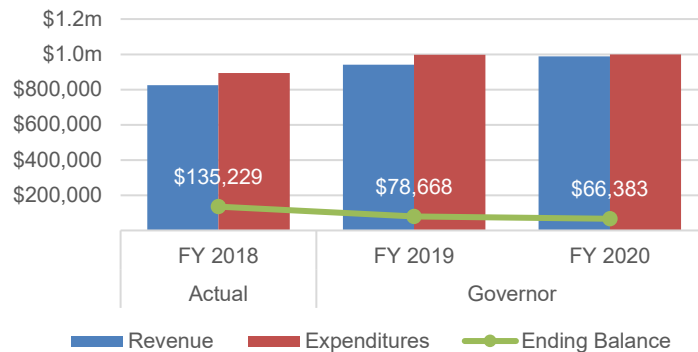
Percentage of total filed utility practice cases that CURB analyzed and/or intervened:

- FY 2016: 85%
- FY 2017: 86%
- FY 2018: 86%
- FY 2019: 86%
- FY 2020: 86%

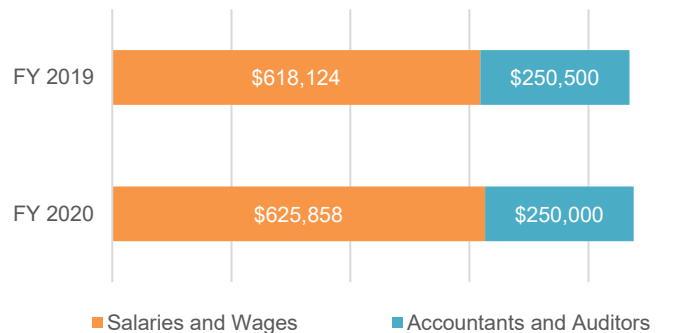
Percentage of staff time the agency expended in research of utility-related policies for the benefit of CURB constituents:

- FY 2016: 50%
- FY 2017: 52%
- FY 2018: 53%
- FY 2019: 54%
- FY 2020: 54%

UTILITY REGULATORY FEE FUND



COST DRIVERS



Budget Analysis Index

Front Table	1383
Agency Overview	1383
Budget Summary	1385
Budget Trends	1387
Operating Budget	1388
FY 2019 Overview	1389
FY 2020 Overview	1390
Funding Sources	1392
Fee Fund Analysis	1392
Category Detail	1393

Did You Know?

- CURB has existed as a stand-alone agency since 1993; it previously existed as part of the Kansas Corporation Commission.
- CURB does not have the authority to intervene in cases involving electric and telephone cooperatives that have a membership of less than 15,000.

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

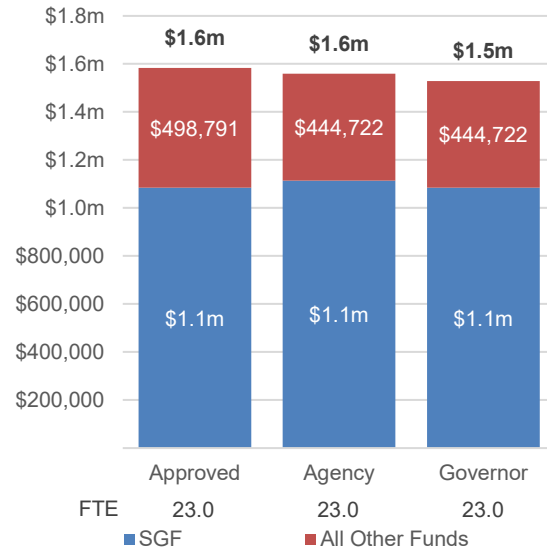
KANSAS HUMAN RIGHTS COMMISSION

The Kansas Human Rights Commission is mandated by the Kansas Legislature to prevent and eliminate unlawful discrimination and is responsible for enforcing both the Kansas Act Against Discrimination and the Kansas Age Discrimination in Employment Act.

FY 2019

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

TOTAL EXPENDITURES



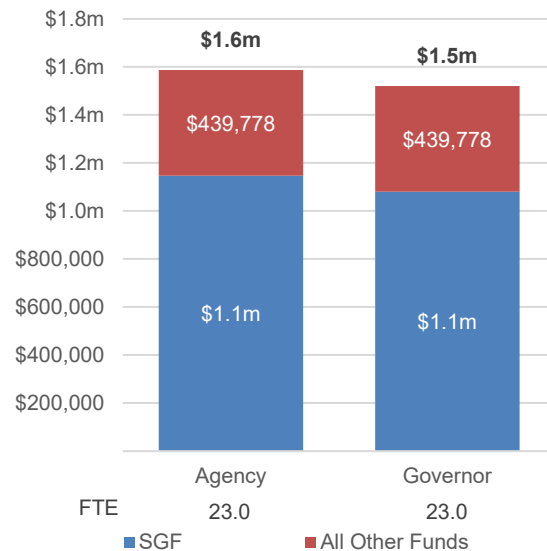
OPERATING EXPENDITURES BY PROGRAM



FY 2020

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

TOTAL EXPENDITURES



OPERATING EXPENDITURES BY PROGRAM



Did You Know?

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

Performance Measures

Number of complaints filed:

- FY 2016: 705
- FY 2017: 705
- FY 2018: 705
- FY 2019: 680
- FY 2020: 685

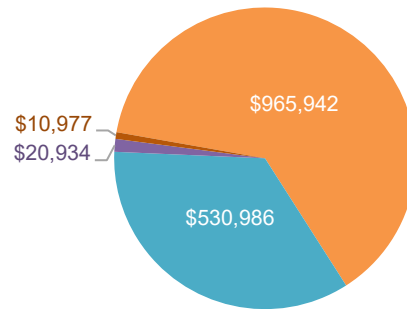
Number of people trained:

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

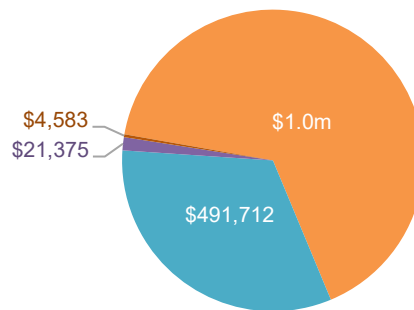
Processing time in months:

- FY 2016: 10
- FY 2017: 9
- FY 2018: 9
- FY 2019: 10
- FY 2020: 9

EXPENDITURES BY CATEGORY FY 2019

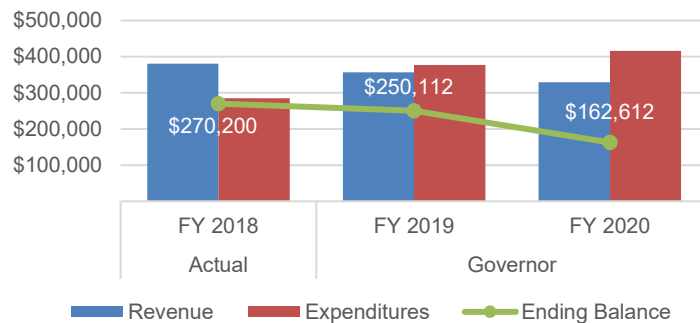


FY 2020



Salaries and Wages Contractual Services Commodities Capital Outlay

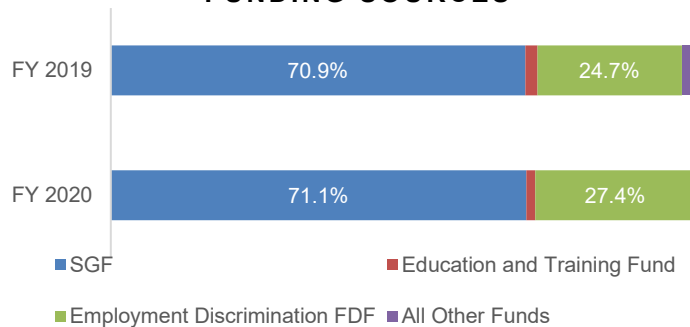
EMPLOYMENT DISCRIMINATION FEE FUND ANALYSIS



Budget Analysis Index

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

FUNDING SOURCES



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

HCSF BOARD OF GOVERNORS

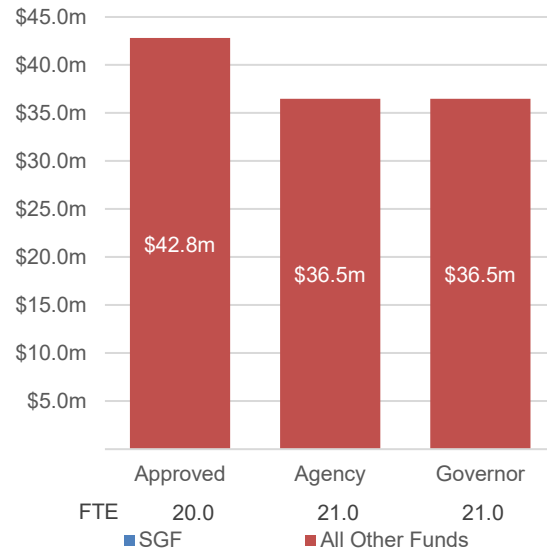
The Health Care Stabilization Fund (HCSF) was created in 1976 by the Health Care Providers Insurance Availability Act to stabilize the availability of medical professional liability coverage for health care providers.

FY 2019

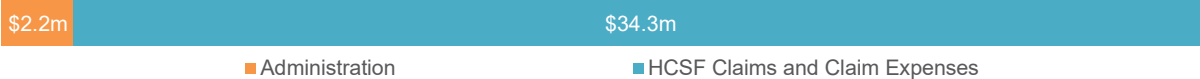
The **agency** submits a revised estimate of \$6.3 million (no SGF) below the amount approved by the 2018 Legislature due to a decrease in claims and related expenditures as payment of settlements and judgments are expected to be less than previously estimated.

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

TOTAL EXPENDITURES



OPERATING EXPENDITURES BY PROGRAM

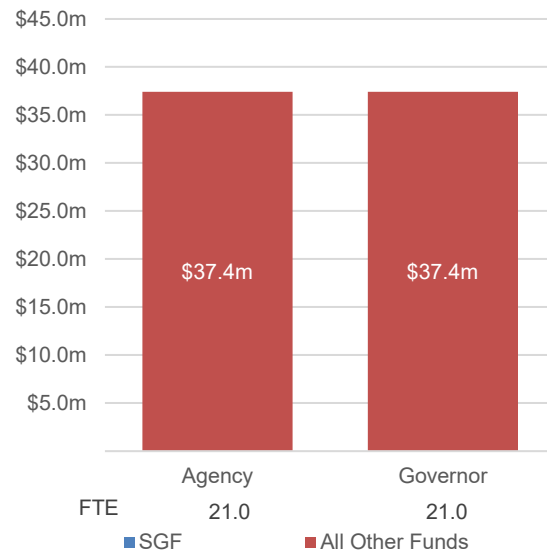


FY 2020

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

The **Governor** concurs with the agency's request for FY 2020 and further recommends the expenditure limitation be removed for the Administration program.

TOTAL EXPENDITURES



OPERATING EXPENDITURES BY PROGRAM



Board of Governors

The Health Care Stabilization Fund is governed by a Board consisting of five physicians, three representatives of Kansas hospitals, one representative of Kansas adult care facilities, one chiropractor, and one nurse anesthetist. The day-to-day operations are managed by the Executive Director.

Performance Measures

Number of health care providers in compliance July 1:

- FY 2016: 14,113
- FY 2017: 15,087
- FY 2018: 14,574
- FY 2019: 15,992
- FY 2020: 15,992

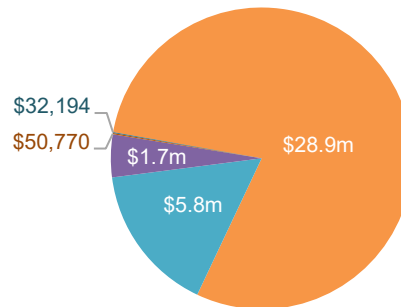
Number of cases opened:

- FY 2016: 484
- FY 2017: 595
- FY 2018: 570
- FY 2019: 560
- FY 2020: 560

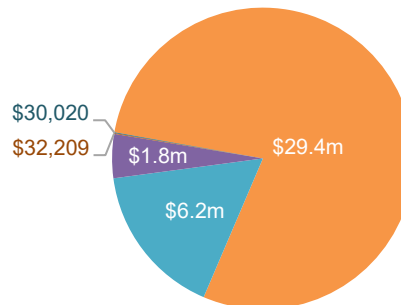
Number of cases closed:

- FY 2016: 557
- FY 2017: 503
- FY 2018: 578
- FY 2019: 556
- FY 2020: 556

EXPENDITURES BY CATEGORY FY 2019

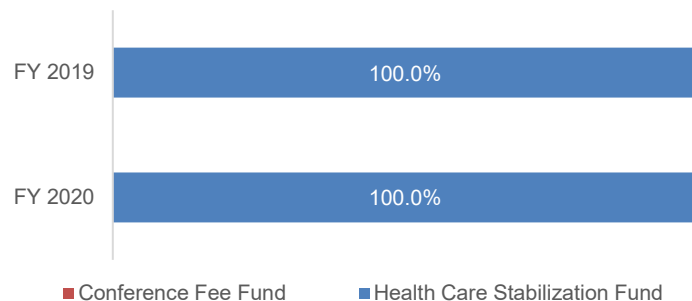


FY 2020



Other Assistance Contractual Services Salaries and Wages
Commodities Capital Outlay

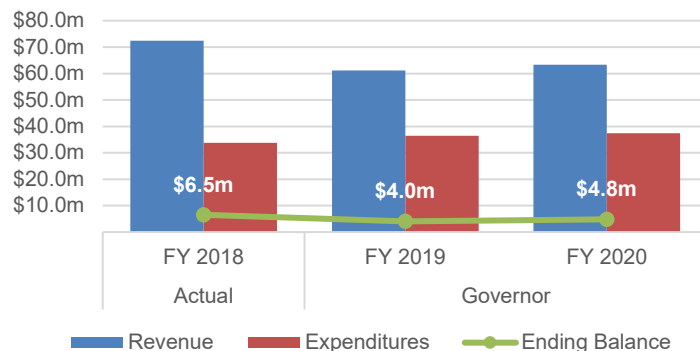
FUNDING SOURCES



Budget Analysis Index

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

HCSF



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

OFFICE OF ADMINISTRATIVE HEARINGS

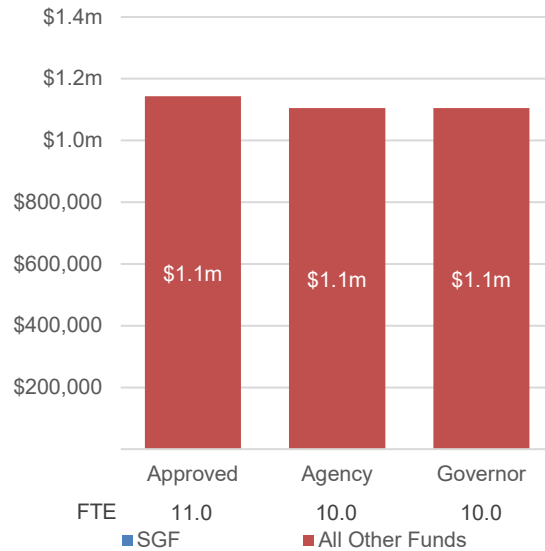
The mission of the Office of Administrative Hearings is to conduct fair and impartial hearings for citizens and other affected parties when they contest actions of state agencies determining their legal rights. The Office of Administrative Hearings acts in accordance with all applicable policies, regulations,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

FY 2019

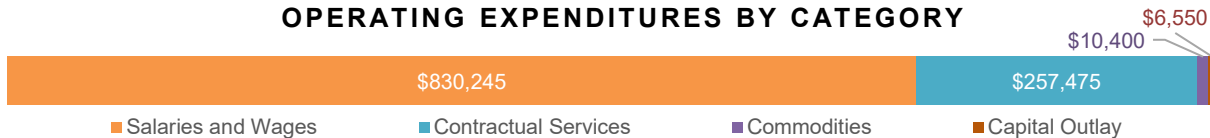
The **agency** requests a revised estimate of \$38,245 (no SGF) below the amount approved by the 2018 Legislature, primarily due to the agency's decision to absorb salary increases from the 2018 Legislative Pay Plan rather than increase expenditures. The decrease is offset by corrections in the approved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

The **Governor** concurs with the revised estimate.

TOTAL EXPENDITURES



OPERATING EXPENDITURES BY CATEGORY

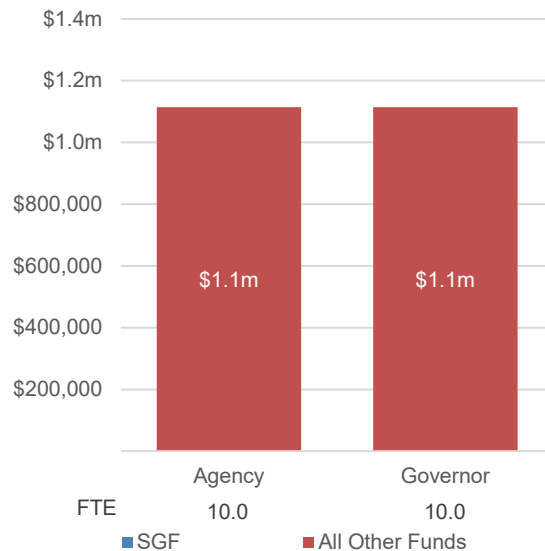


FY 2020

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

The **Governor** concurs with the agency request.

TOTAL EXPENDITURES



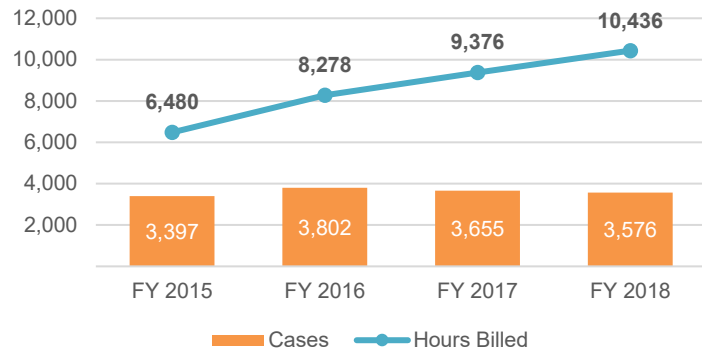
OPERATING EXPENDITURES BY CATEGORY



Budget Trends

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

ADMIN. HEARINGS CASELOAD



Performance Measures

Number of appeals filed:

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

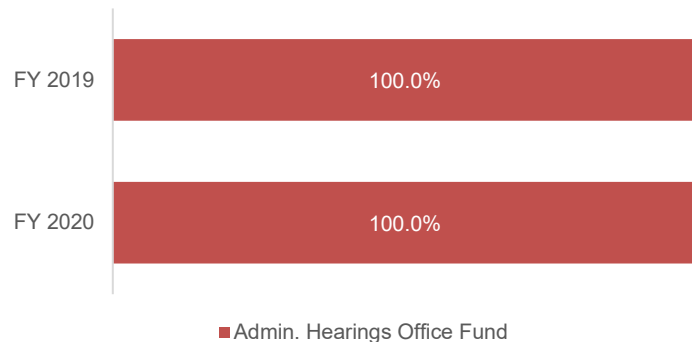
Average cost per case:

- FY 2016: \$258
- FY 2017: \$271
- FY 2018: \$295
- FY 2019: \$300
- FY 2020: N/A

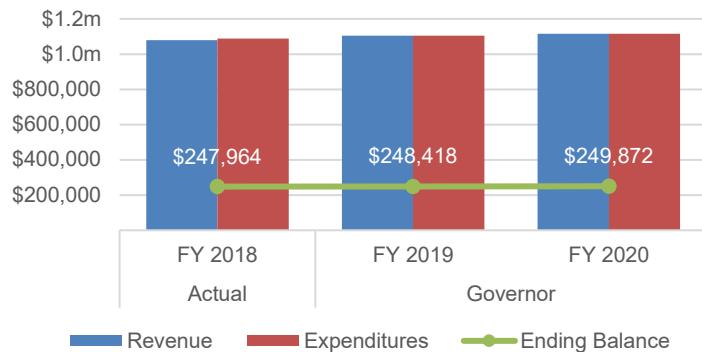
Average number of days per decision:

- FY 2016: 69
- FY 2017: 84
- FY 2018: 84
- FY 2019: 80
- FY 2020: N/A

FUNDING SOURCES



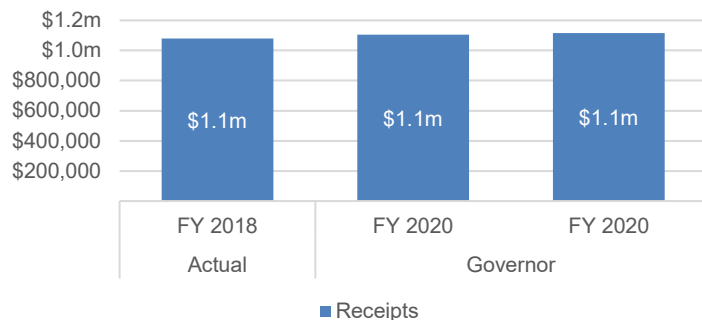
ADMIN. HEARINGS OFFICE FUND



Budget Analysis Index

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

ADMIN. HEARINGS OFFICE FUND ESTIMATED RECEIPTS



Fiscal Analyst: Steven Wu **Phone No.:** 785-296-4447 **E-mail:** Steven.Wu@klrd.ks.gov
Full Budget Analysis: www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html

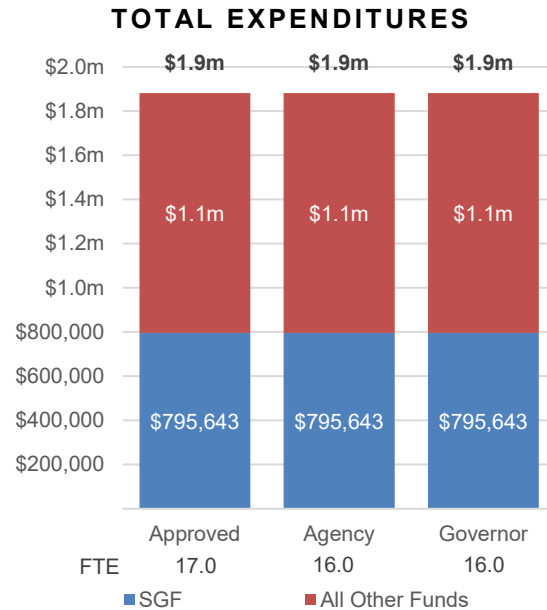
BOARD OF TAX APPEALS

The mission of the State Board of Tax Appeals is to resolve disputes between taxpayers and taxing authorities promptly and impartially and to help maintain public confidence in the state and local tax system.

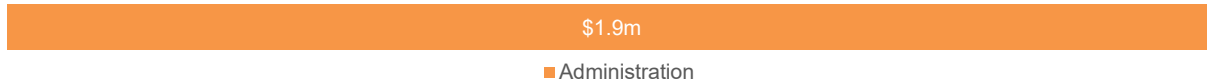
FY 2019

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

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



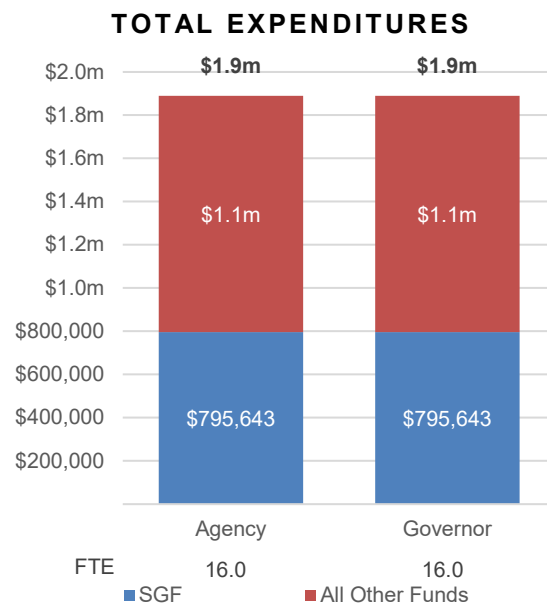
OPERATING EXPENDITURES BY PROGRAM



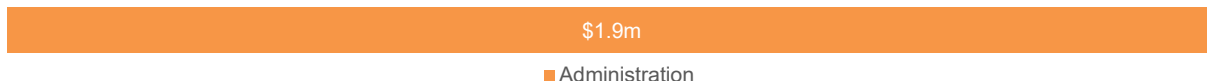
FY 2020

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

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



OPERATING EXPENDITURES BY PROGRAM



Main Function

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

Performance Measures

Total filings:

- FY 2016: 7,303
- FY 2017: 7,452
- FY 2018: 7,216
- FY 2019: 7,686
- FY 2020: 7,686

Clearance rate (outgoing cases divided by incoming cases):

- FY 2016: 99.5%
- FY 2017: 93.6%
- FY 2018: 99.5%
- FY 2019: 100.0%
- FY 2020: 100.0%

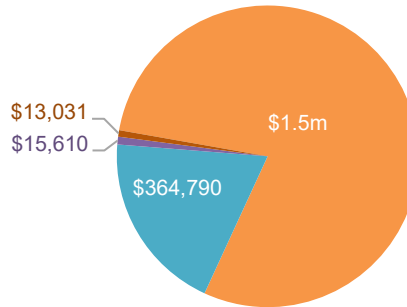
Average number of days between the appeal hearing and decision in small claims proceedings:

- FY 2016: 48
- FY 2017: 35
- FY 2018: 38
- FY 2019: 45
- FY 2020: 45

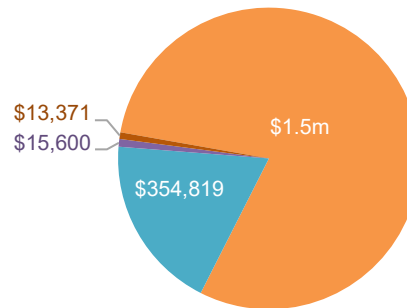
Budget Analysis Index

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

EXPENDITURES BY CATEGORY FY 2019

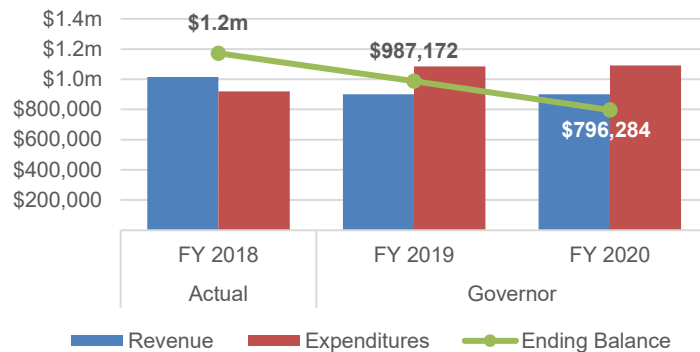


FY 2020

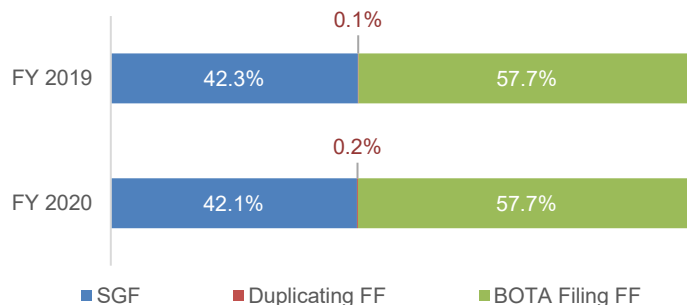


■ Salaries and Wages ■ Contractual Services ■ Capital Outlay ■ Commodities

BOTA FILING FEE FUND



FUNDING SOURCES



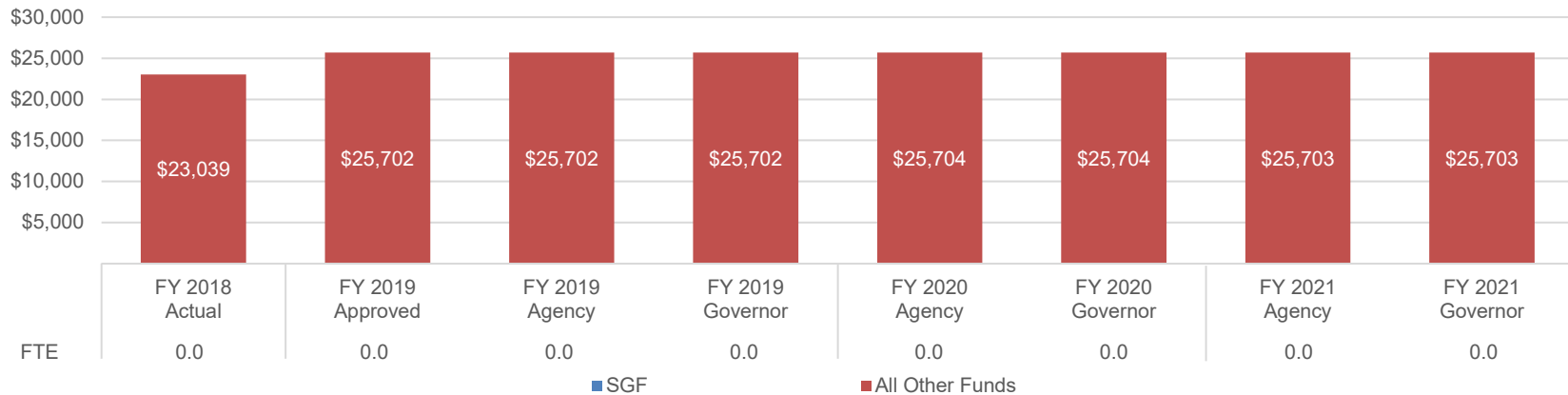
Fiscal Analyst: Ashley Stites **Phone No.:** 785-296-4439 **E-mail:** Ashley.Stites@klrd.ks.gov
Full Budget Analysis: www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html

GENERAL GOVERNMENT
(BIENNIAL BUDGET AGENCIES)

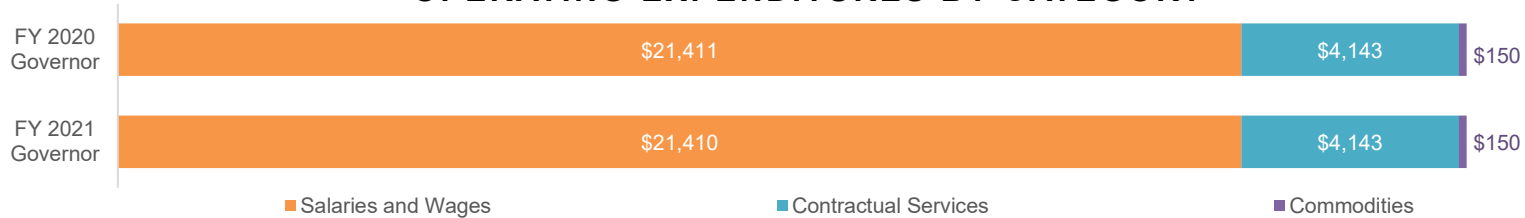
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ABSTRACTERS' BOARD OF EXAMINERS

TOTAL AGENCY EXPENDITURE SUMMARY



OPERATING EXPENDITURES BY CATEGORY



BUDGET SUMMARY

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

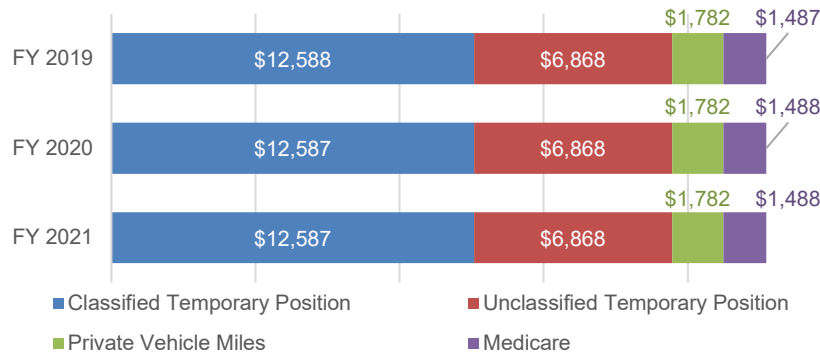
FY 2020: The **agency** requests an increase of \$2 (\$0 SGF) above the agency's FY 2019 revised estimate. The **Governor** concurs with the agency's FY 2020 request.

FY 2021: The **agency** requests a decrease of \$1 (\$0 SGF) below the agency's FY 2020 request. The **Governor** concurs with the agency's FY 2021 request.

DID YOU KNOW?

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

COST DRIVERS



PERFORMANCE MEASURES

Number of business licenses issued:

- FY 2019: 178
- FY 2020: 178
- FY 2021: 178

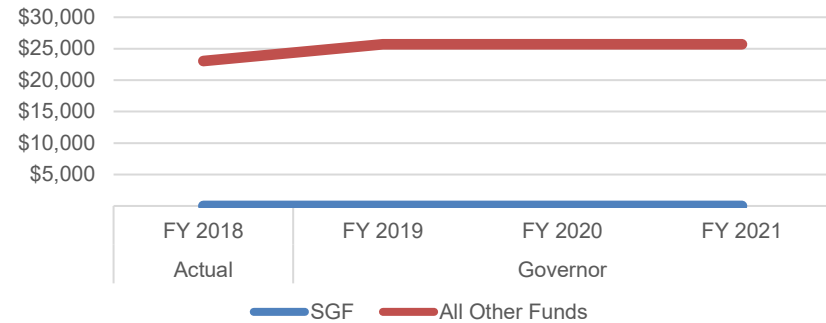
Number of examinations conducted:

- FY 2019: 7
- FY 2020: 7
- FY 2021: 7

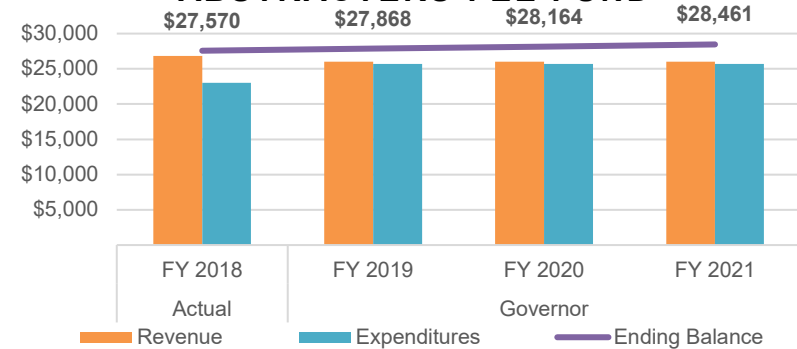
Number of individual licenses issue:

- FY 2019: 208
- FY 2020: 208
- FY 2021: 208

BUDGET TRENDS



ABSTRACTERS FEE FUND



BUDGET ANALYSIS INDEX

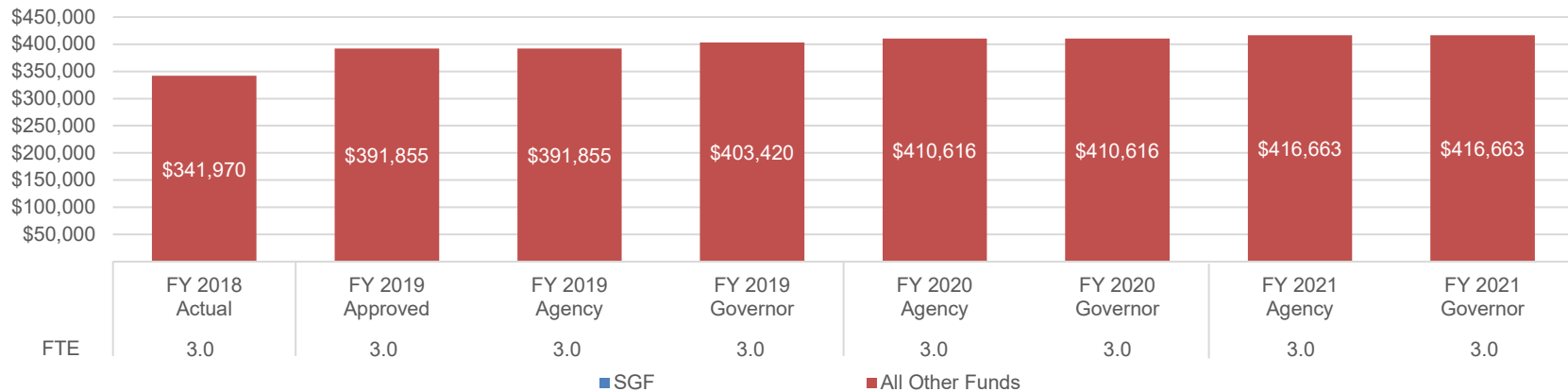
Front Table	1456
Agency Overview	1457
Budget Summary and Key Points	1458
Budget Trends	1460
Summary of Operating Budget	1461
FY 2019 Overview	1463
FY 2020 Overview	1464
FY 2021 Overview	1465
Fee Fund Analysis	1467

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

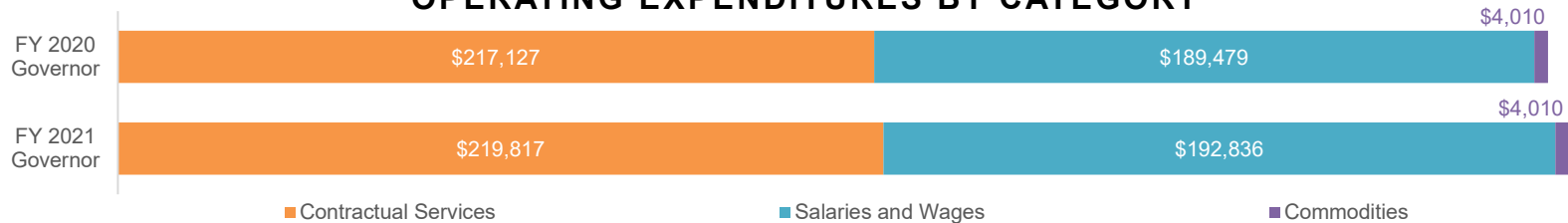
Full Budget Analysis: www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html

BOARD OF ACCOUNTANCY

TOTAL AGENCY EXPENDITURE SUMMARY



OPERATING EXPENDITURES BY CATEGORY



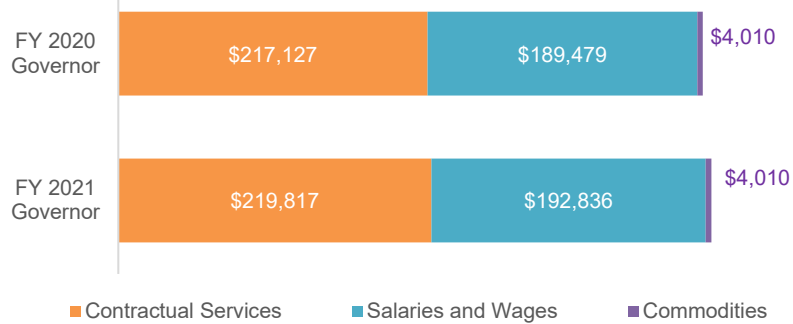
BUDGET SUMMARY

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

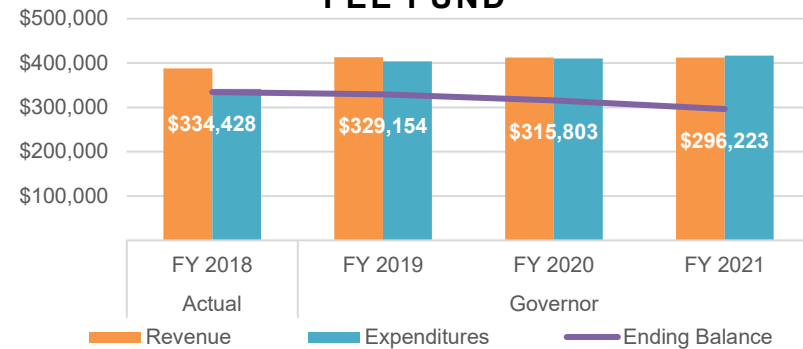
FY 2020: The **agency** requests FY 2020 operating expenditures of \$410,616, all from the Board of Accountancy Fee Fund. The request is an increase of \$18,761, or 4.8 percent, above the FY 2019 revised estimate. This increase is primarily attributable to increases in contractual services expenditures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

FY 2021: The **agency** requests FY 2021 operating expenditures of \$416,663, all from the Board of Accountancy Fee Fund. This is an increase of \$6,047, or 1.5 percent, above the FY 2020 agency request. This increase is primarily attributable to increases in contractual services expenditures and fringe benefit contributions. The **Governor** concurs with the FY 2021 request.

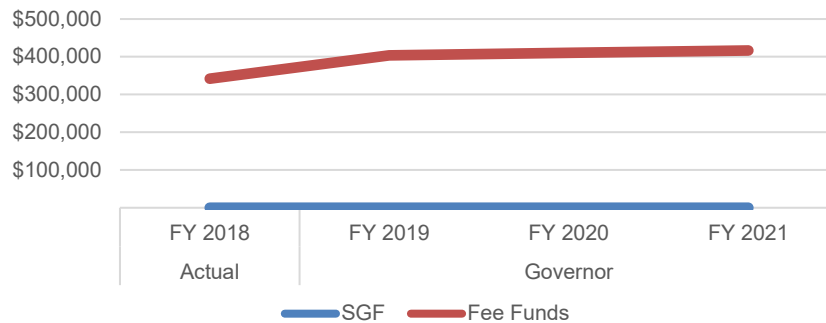
OPERATING EXP. BY CATEGORY



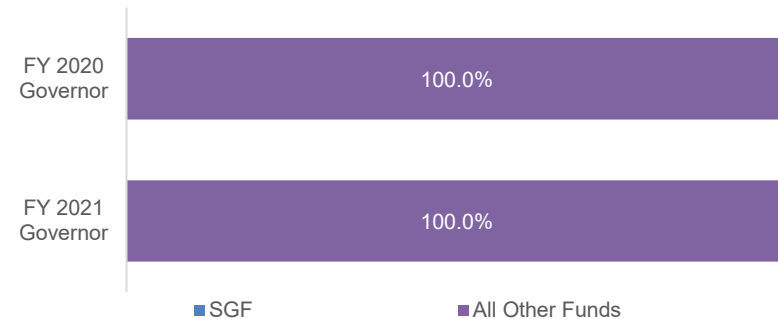
BOARD OF ACCOUNTANCY FEE FUND



BUDGET TRENDS



FUNDING SOURCES



PERFORMANCE MEASURES

Complaints and referrals received and investigated:

- FY 2019: 85
- FY 2020: 82
- FY 2021: 80

Number of certificate holders:

- FY 2019: 12,818
- FY 2020: 12,957
- FY 2021: 13,084

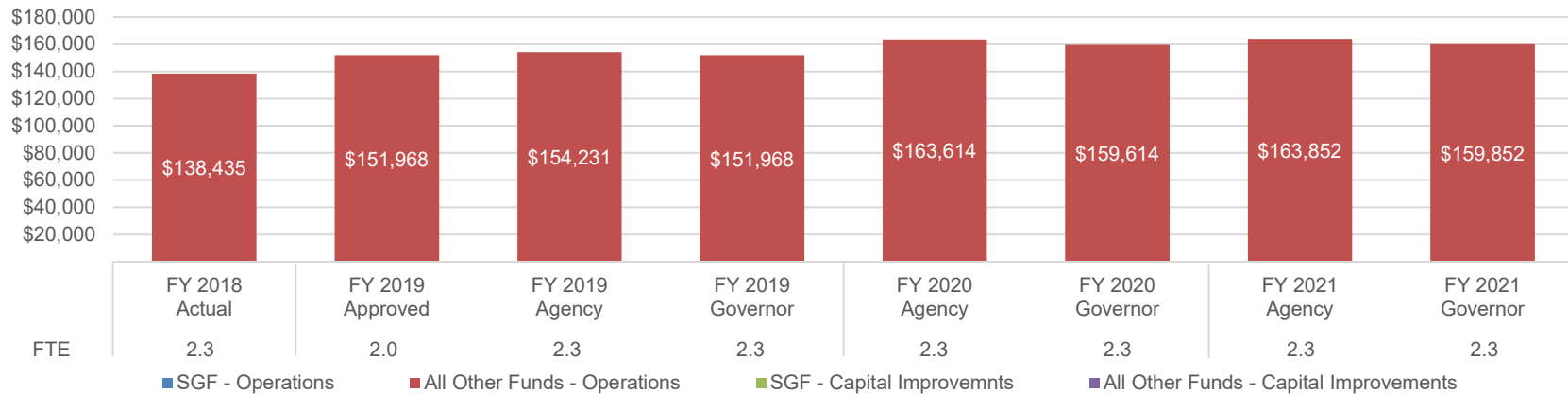
BUDGET ANALYSIS INDEX

Front Table	1470
Agency Overview	1471
Budget Summary and Key Points	1471
Budget Trends	1474
Summary of Operating Budget	1475
FY 2019 Overview	1477
FY 2020 Overview	1478
FY 2021 Overview	1479
Fee Fund Analysis	1482

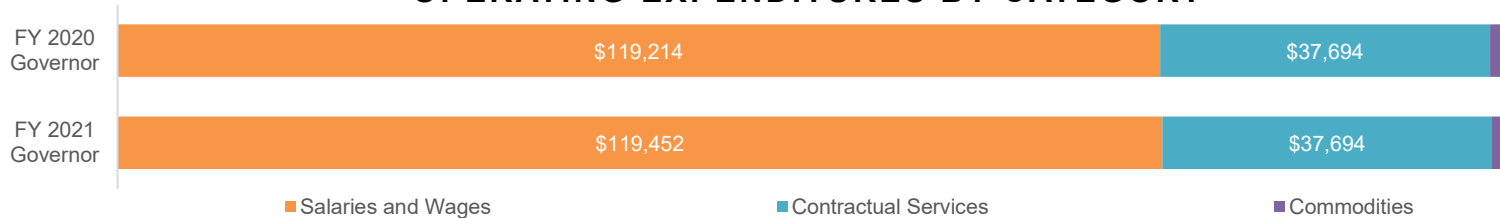
Fiscal Analyst: J.G. Scott **Phone No.:** 785-296-4397 **E-mail:** JG.Scott@klrd.ks.gov
Full Budget Analysis: www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html

BOARD OF BARBERING

TOTAL AGENCY EXPENDITURE SUMMARY



OPERATING EXPENDITURES BY CATEGORY



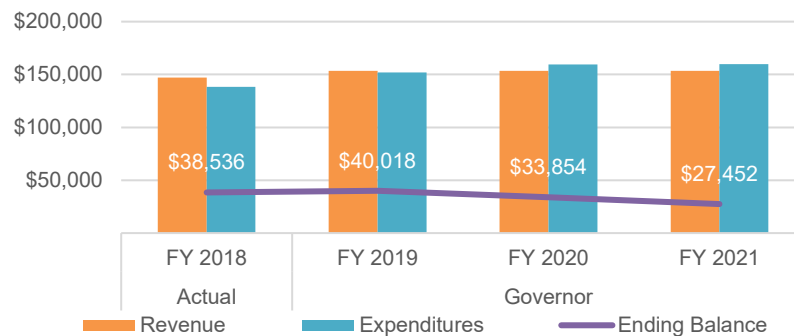
BUDGET SUMMARY

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

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

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

BARBERING FEE FUND



PERFORMANCE MEASURES

Percent of shops with violations:

- FY 2019: 10%
- FY 2020: 9%
- FY 2021: 8%

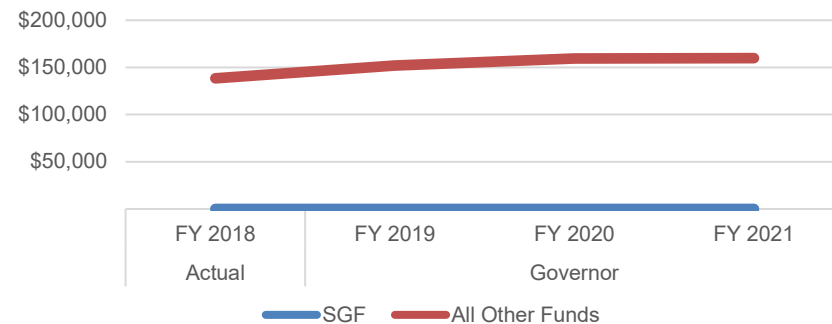
Percent of exam failures:

- FY 2019: 30%
- FY 2020: 25%
- FY 2021: 25%

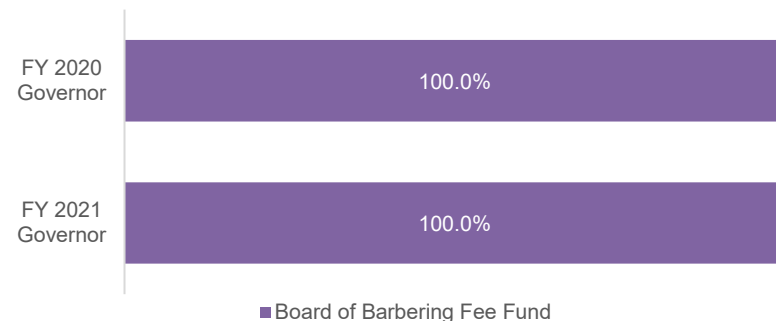
DID YOU KNOW?

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

BUDGET TRENDS



FUNDING SOURCES



BUDGET ANALYSIS INDEX

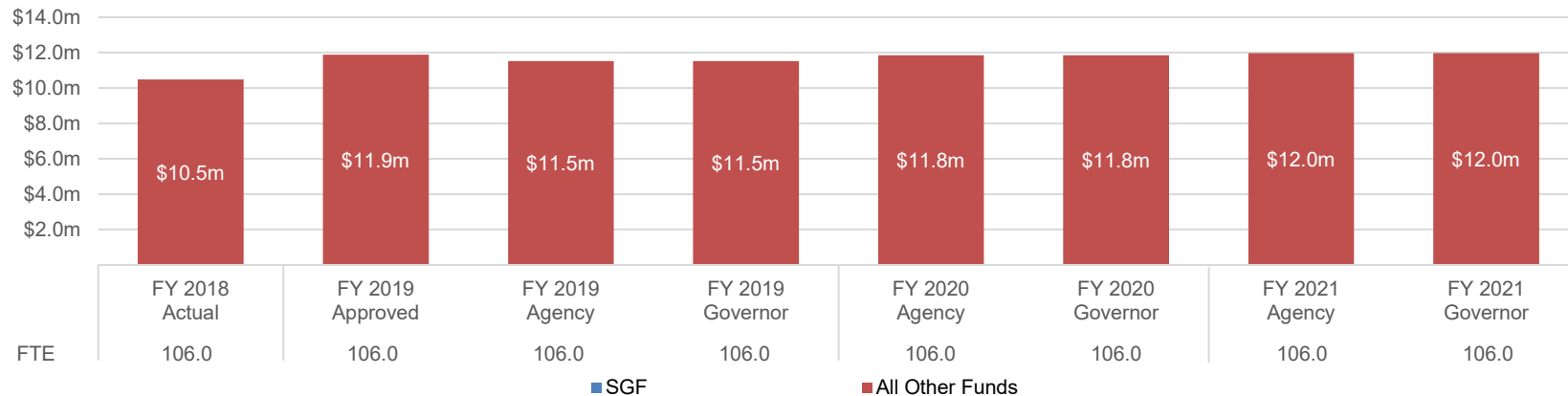
Front Table	1512
Agency Overview	1513
Budget Summary	1514
Budget Trends	1517
Summary of Operating Budget	1518
FY 2019 Overview	1520
FY 2020 Overview	1522
FY 2021 Overview	1523
Fee Fund Analysis	1526

Fiscal Analyst: Ben Baumann **Phone No.:** 785-296-3535 **E-mail:** Ben.Baumann@klrd.ks.gov

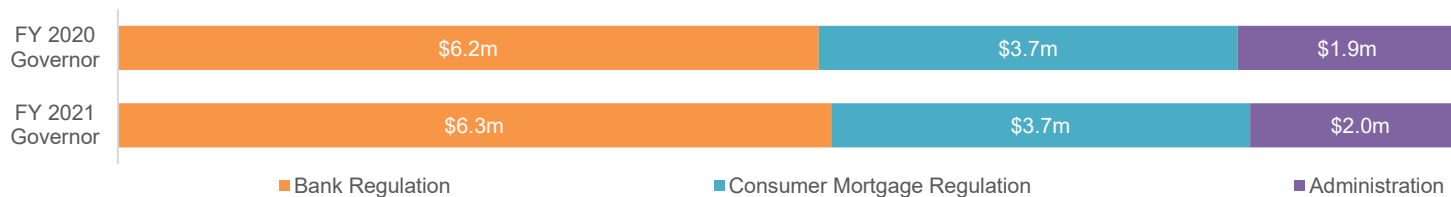
Full Budget Analysis: www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html

OFFICE OF THE STATE BANK COMMISSIONER

TOTAL AGENCY EXPENDITURE SUMMARY



OPERATING EXPENDITURES BY PROGRAM

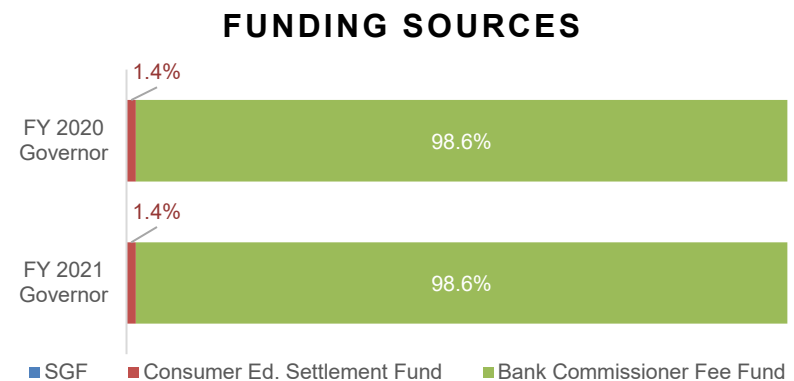
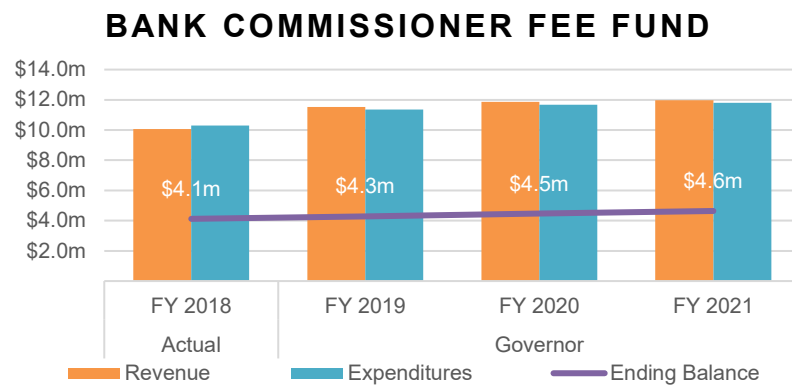
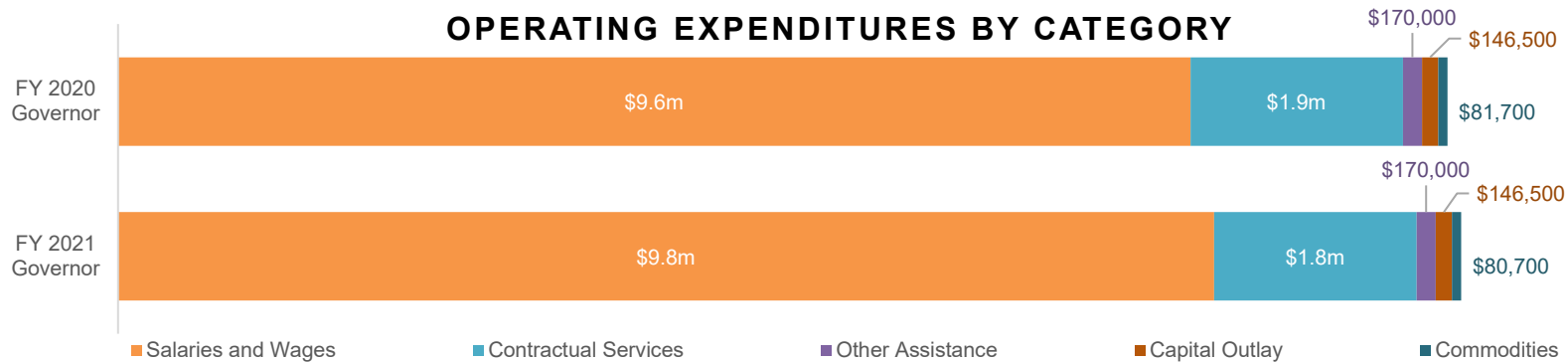


BUDGET SUMMARY

FY 2019: The **agency** submits a revised estimate of \$364,302 (no SGF) below the amount approved for FY 2019, primarily due to turnover in the Banking and Trust Regulation program and adjusted expenditures for financial examiner training programs. The revised estimate also includes 106.0 FTE positions, which is the same as the approved budget for FY 2019. The **Governor** concurs with the agency's revised estimate.

FY 2020: The **agency** requests \$322,850 (no SGF) above the revised estimate for FY 2019, primarily due to scheduled raises and higher temporary employee pay and employer contributions for employee retirement and group health insurance. The request also includes 106.0 FTE positions, which is the same as the revised estimate for FY 2019. The **Governor** concurs with the agency's request.

FY 2021: The **agency** requests \$120,932 (no SGF) above the agency request for FY 2020, primarily due to a shift between classified and unclassified employee pay and higher employer contributions for employee retirement, partially offset by decreased temporary employee pay and software maintenance fees in FY 2020 that are not anticipated for FY 2021. The request also includes 106.0 FTE positions, which is the same as the agency request for FY 2020. The **Governor** concurs with the agency's request.



PERFORMANCE MEASURES

Number of state-chartered banks:

- FY 2019: 190
- FY 2020: 185
- FY 2021: 177

Assets of state-chartered banks (in billions):

- FY 2019: \$65.1
- FY 2020: \$70.3
- FY 2021: \$70.3

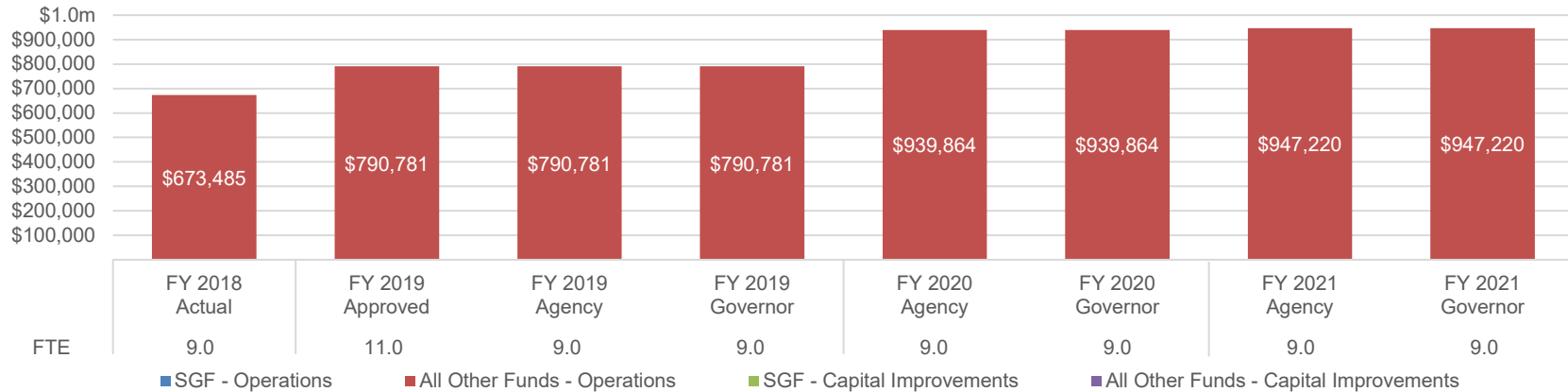
BUDGET ANALYSIS INDEX

Front Table	1487
Agency Overview	1488
Budget Summary and Key Points	1490
Budget Trends	1492
Summary of Operating Budget	1493
FY 2019 Overview	1495
FY 2020 Overview	1497
FY 2021 Overview	1499
Fee Fund Analysis	1502

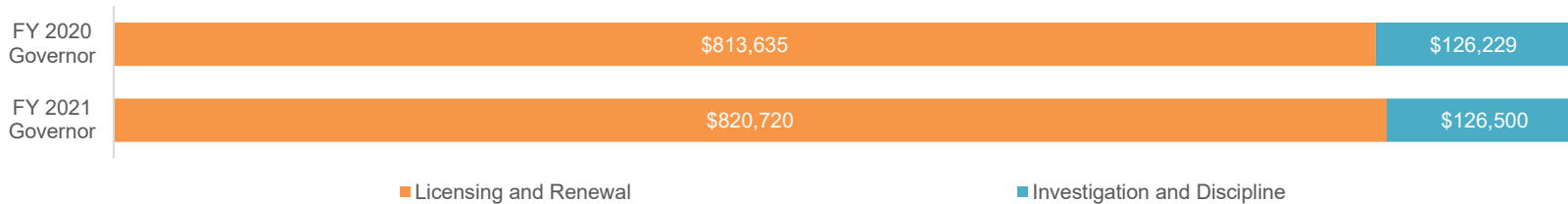
Fiscal Analyst: Steven Wu **Phone No.:** 785-296-4447 **E-mail:** Steven.Wu@klrd.ks.gov
Full Budget Analysis: www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html

BEHAVIORAL SCIENCES REGULATORY BOARD

TOTAL AGENCY EXPENDITURE SUMMARY



OPERATING EXPENDITURES BY PROGRAM



BUDGET SUMMARY

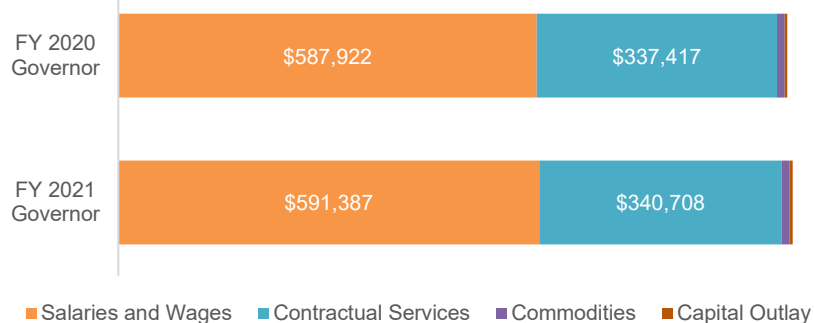
FY 2019: The **agency** submits a revised estimate of \$790,781, all from special revenue funds, in FY 2019, which is the same amount approved by the 2018 Legislature. The agency indicates the revised estimate includes the cost associated with transitioning to the Microsoft Office 365 environment and incorporating servers and computers into the Office of Information Technology Services hosted environment. The **Governor** concurs with the agency's revised estimate.

FY 2020: The **agency** requests an increase of \$149,083, or 18.9 percent, above the FY 2019 revised estimate. The increase is mainly attributable to increases in contractual services, including a contract

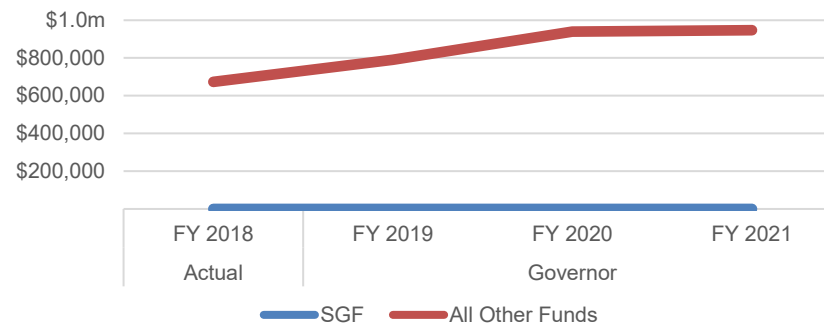
with the Kansas Board of Healing Arts to support a licensing database and billing by the Office of the Attorney General for work by attorneys on behalf of the Board. The **Governor** concurs with the agency's request.

FY 2021: The **agency** requests an increase of \$7,356, or 0.8 percent, above the FY 2020 request. The **Governor** concurs with the agency's request.

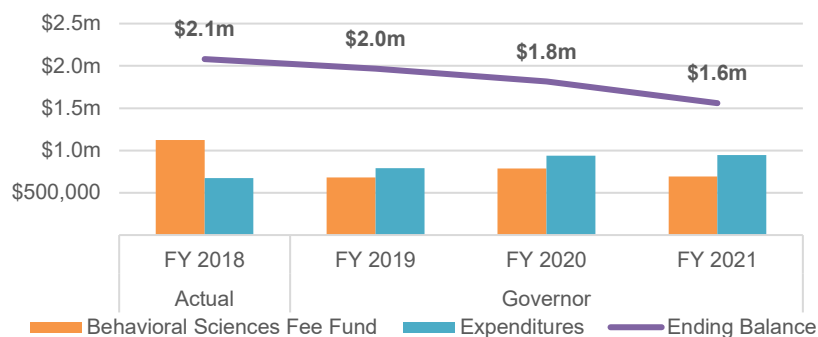
OPERATING EXP. BY CATEGORY



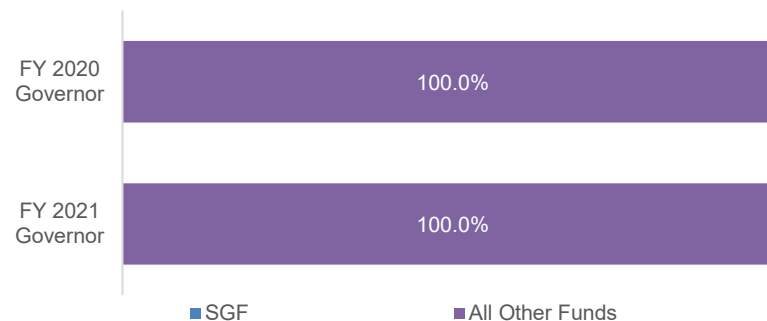
BUDGET TRENDS



BSRB FEE FUND



FUNDING SOURCES



PERFORMANCE MEASURES

Percent of renewal applications processed within 30 days:

- FY 2019: 95.0%
- FY 2020: 89.0%
- FY 2021: 94.0%

Number of reports of alleged violations:

- FY 2019: 130
- FY 2020: 135
- FY 2021: 132

BUDGET ANALYSIS INDEX

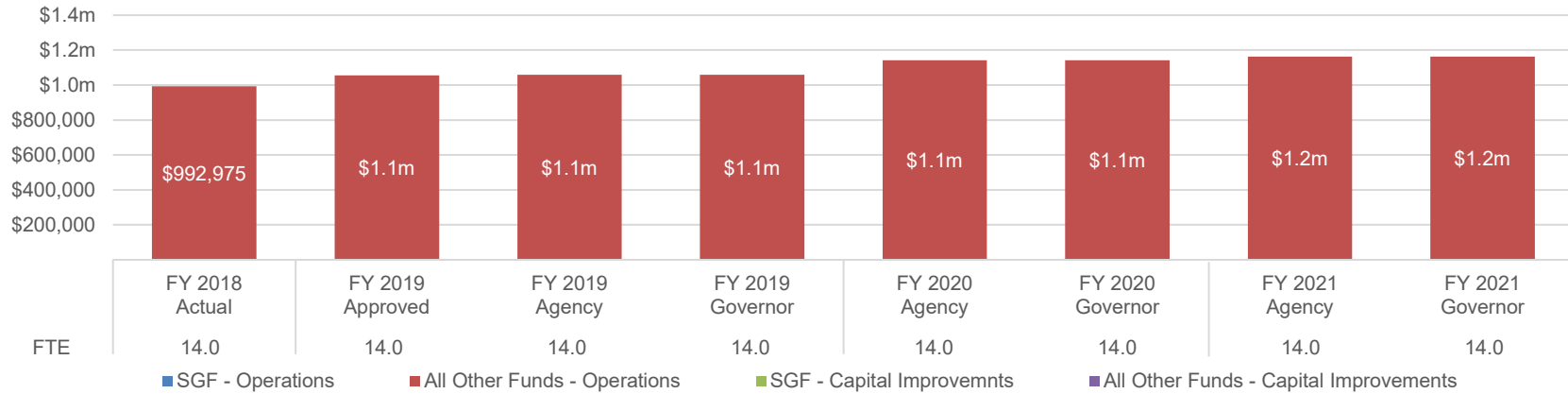
Front Table	1531
Agency Overview	1532
Budget Summary	1533
Budget Trends	1536
Summary of Operating Budget	1537
FY 2019 Overview	1539
FY 2020 Overview	1540
FY 2021 Overview	1542
Fee Fund Analysis	1545

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

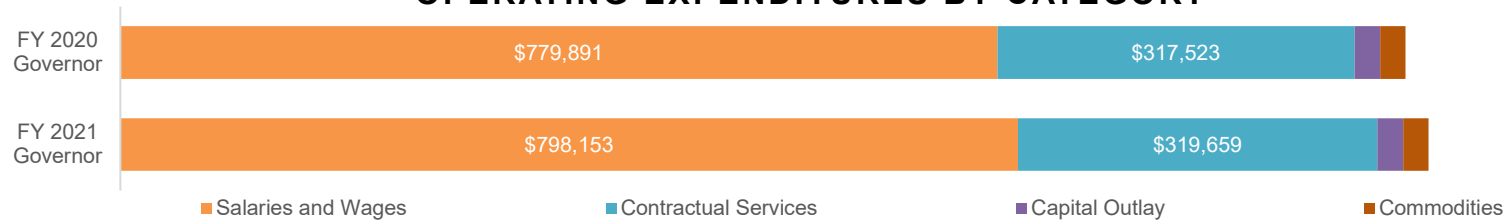
Full Budget Analysis: www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html

BOARD OF COSMETOLOGY

TOTAL AGENCY EXPENDITURE SUMMARY



OPERATING EXPENDITURES BY CATEGORY



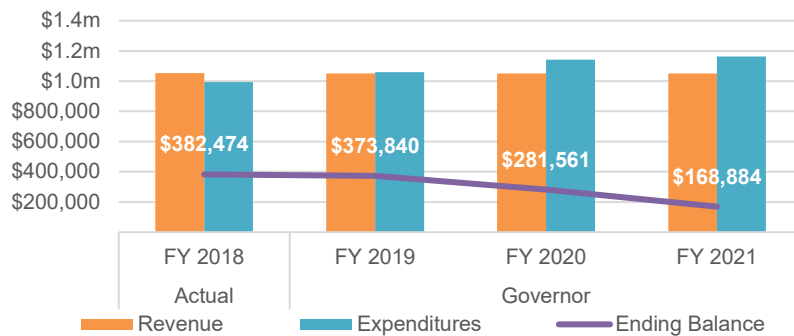
BUDGET SUMMARY

FY 2019: The **agency** submits a revised estimate of \$4,000 (no SGF) above the amount approved by the 2018 Legislature. The increase is primarily due to a supplemental request of \$4,000 for travel and training. The **Governor** concurs with the agency's request.

FY 2020: The **agency** requests an increase of \$83,645 (no SGF) above the agency's FY 2019 revised estimate, primarily due to salaries and wages and employee benefits. The **Governor** concurs with the agency's request.

FY 2021: The **agency** requests an increase of \$20,398 (no SGF) above the agency's FY 2020 request, primarily due to employee benefits and the Office of Information Technology Services. The **Governor** concurs with the agency's request.

COSMETOLOGY FEE FUND



PERFORMANCE MEASURES

Percent of salons/facilities inspected annually:

- FY 2019: 85%
- FY 2020: 86%
- FY 2021: 87%

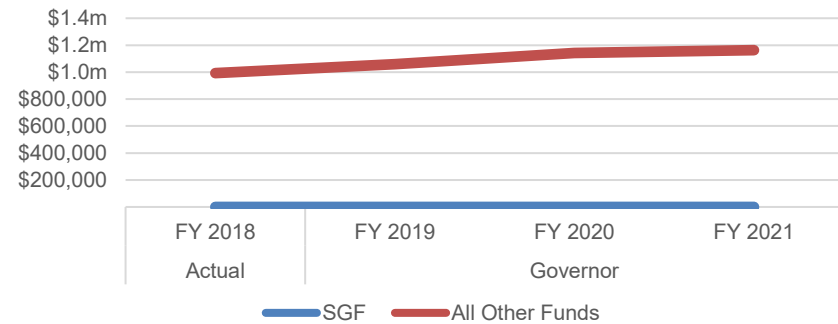
Percent of practitioners maintaining current license:

- FY 2019: 87%
- FY 2020: 87%

DID YOU KNOW?

The eight-member Board of Cosmetology regulates cosmetologists, permanent cosmetic technicians, tattoo artists, and body piercers, as well as salons/facilities and educational institutions. The purpose of the agency is to encourage and maintain standards and requirements for entrance into the profession consistent with the need for protection of the health, safety, and welfare of the public; provide standardized national testing; inspect new schools, salons, clinics, tanning facilities, tattooing facilities, and body piercing facilities; investigate complaints; and recommend legislation and promulgate regulations to protect the general public.

BUDGET TRENDS



FUNDING SOURCES



BUDGET ANALYSIS INDEX

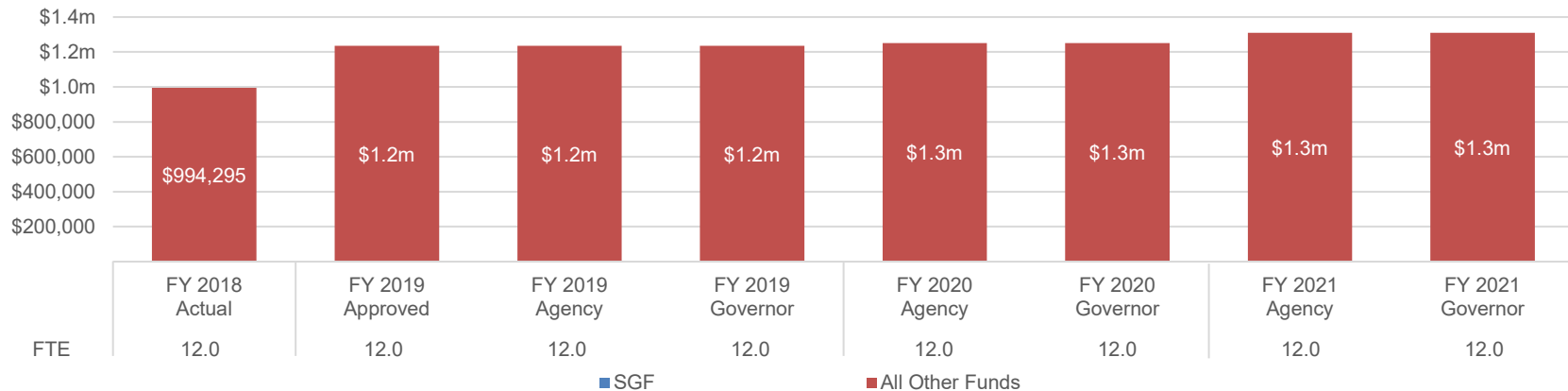
Front Table	1554
Agency Overview	1555
Budget Summary	1556
Budget Trends	1559
Summary of Operating Budget	1560
FY 2019 Overview	1562
FY 2020 Overview	1564
FY 2021 Overview	1565
Fee Fund Analysis	1568

Fiscal Analyst: Ben Baumann **Phone No.:** 785-296-3535 **E-mail:** Ben.Baumann@klrd.ks.gov

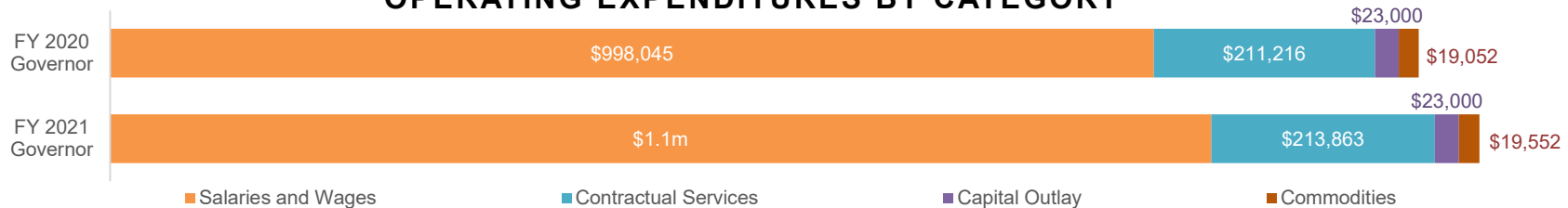
Full Budget Analysis: www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html

DEPARTMENT OF CREDIT UNIONS

TOTAL AGENCY EXPENDITURE SUMMARY



OPERATING EXPENDITURES BY CATEGORY



BUDGET SUMMARY

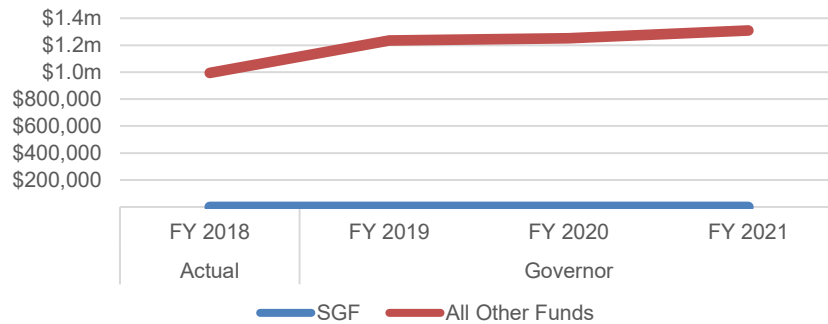
FY 2019: The **agency** submits a revised estimate that is the same as the approved budget in FY 2019. The revised estimate includes \$25,860 for salary and wage increases, offset by decreases for in-state travel expenses and office supplies. The revised estimate also includes 12.0 FTE positions, which is the same as the approved budget in FY 2019. The **Governor** concurs with the agency's FY 2019 revised estimate.

FY 2020: The **agency** requests an increase of \$15,490 (no SGF) above the agency's revised estimate for FY 2019, primarily due to higher employer contributions for employee retirement and group health insurance. The request also includes 12.0 FTE positions, which

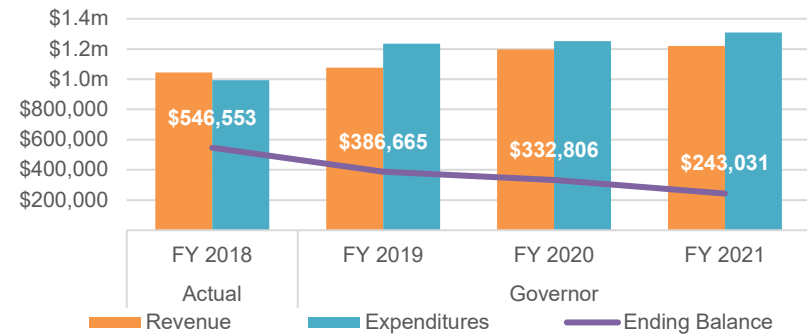
is the same as the revised estimate in FY 2019. The **Governor** concurs with the agency's FY 2020 request.

FY 2021: The **agency** requests an increase of \$57,865 (no SGF) above the agency's request for FY 2020, primarily due to higher compensation for the agency's Financial Examiners and employer contributions for employee retirement and group health insurance. The request also includes 12.0 FTE positions, which is the same as the agency request for FY 2020. The **Governor** concurs with the agency's FY 2021 request.

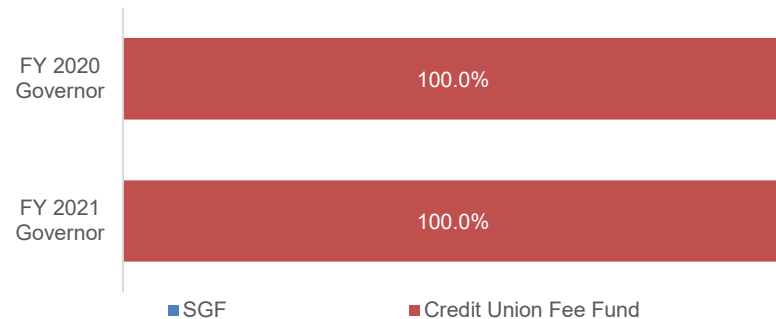
BUDGET TRENDS



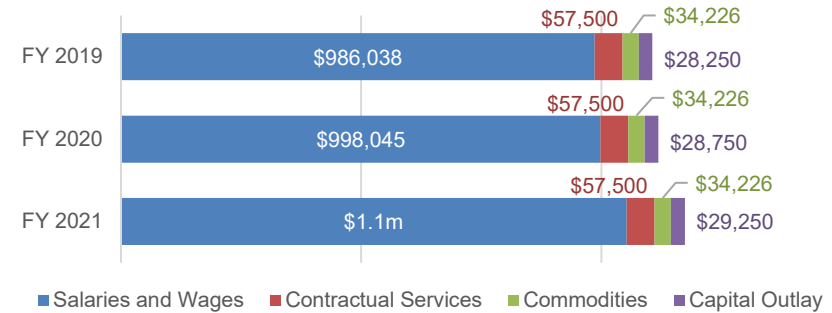
CREDIT UNION FEE FUND



FUNDING SOURCES



COST DRIVERS



PERFORMANCE MEASURES

Number of examinations administered:

- FY 2019: 53
- FY 2020: 53
- FY 2021: 53

Number of state-chartered credit unions:

- FY 2019: 61
- FY 2020: 59
- FY 2021: 57

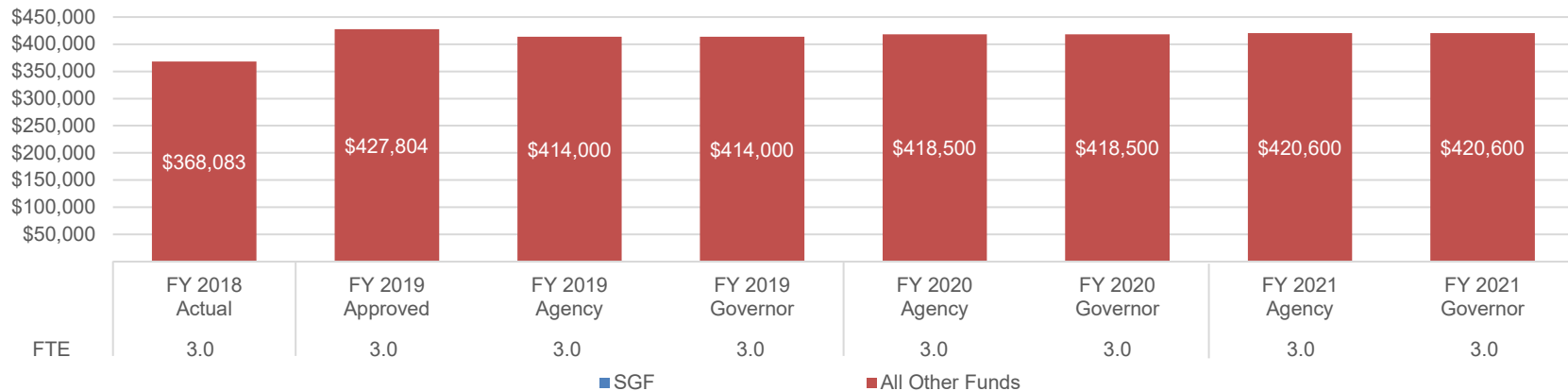
BUDGET ANALYSIS INDEX

Front Table	1574
Agency Overview	1575
Budget Summary	1576
Budget Trends	1579
Summary of Operating Budget	1580
FY 2019 Overview	1582
FY 2020 Overview	1583
FY 2021 Overview	1584
Fee Fund Analysis	1586

Fiscal Analyst: Steven Wu **Phone No.:** 785-296-4447 **E-mail:** Steven.Wu@klrd.ks.gov
Full Budget Analysis: www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html

KANSAS DENTAL BOARD

TOTAL AGENCY EXPENDITURE SUMMARY



OPERATING EXPENDITURES BY CATEGORY



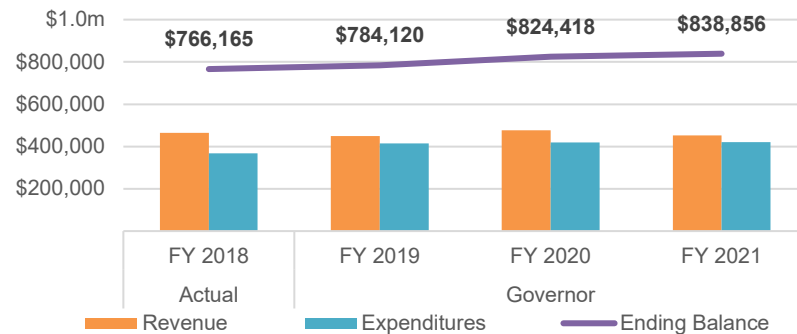
BUDGET SUMMARY

FY 2019: The **agency** submits a revised estimate of \$13,804 below the amount approved by the 2018 Legislature. The decrease is primarily due to the agency's attorney and inspector working under indefinite quantity contracts. The **Governor** concurs with the agency's expenditures request, but recommends only increasing the allowable hospitality expenditures limitation by \$250.

FY 2020: The **agency** requests an increase of \$4,500 above the agency's FY 2019 revised estimate, primarily due to employer fringe benefits. The **Governor** concurs with the agency's expenditures request, but recommends only increasing the allowable hospitality expenditures limitation by \$250.

FY 2021: The **agency** requests an increase of \$2,100 above the agency's FY 2020 request, primarily due to computer maintenance and central mailing services. The **Governor** concurs with the agency's expenditures request, but recommends only increasing the allowable hospitality expenditures limitation by \$250.

DENTAL BOARD FEE FUND



PERFORMANCE MEASURES

Number of complaints received:

- FY 2019: 100
- FY 2020: 100
- FY 2021: 100

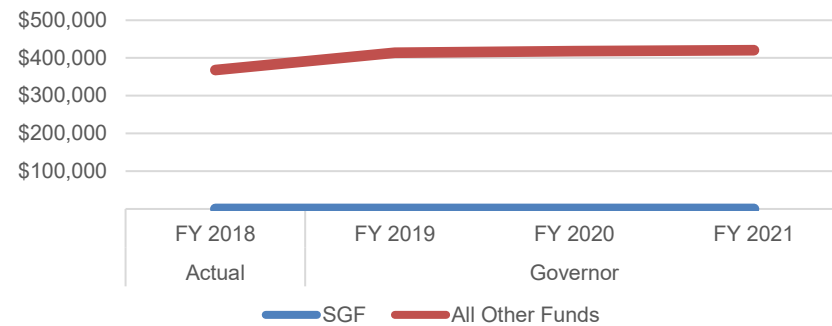
Number of dental office inspections:

- FY 2019: 360
- FY 2020: 360
- FY 2021: 360

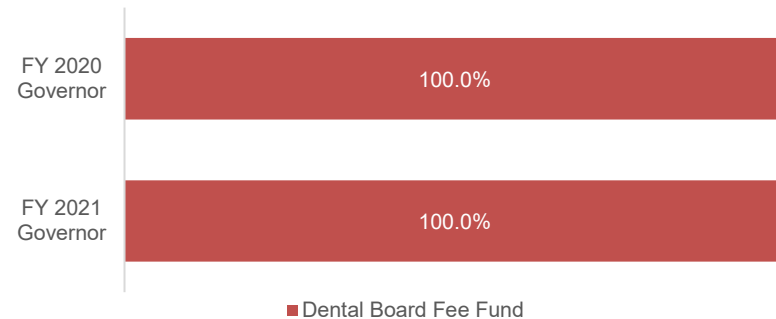
DID YOU KNOW?

- The Kansas Dental Board was established in 1943.
- The agency licenses dentists and dental hygienists.
- The agency is fee funded with no State General Fund moneys or federal funds.
- The agency conducts inspections of licensees to ensure compliance with sanitary and other regulations.
- The agency investigates complaints of incompetence, negligence, illegal practice, and other violations.
- The agency has the power to suspend, restrict, or revoke the license of a practitioner.

BUDGET TRENDS



FUNDING SOURCES



BUDGET ANALYSIS INDEX

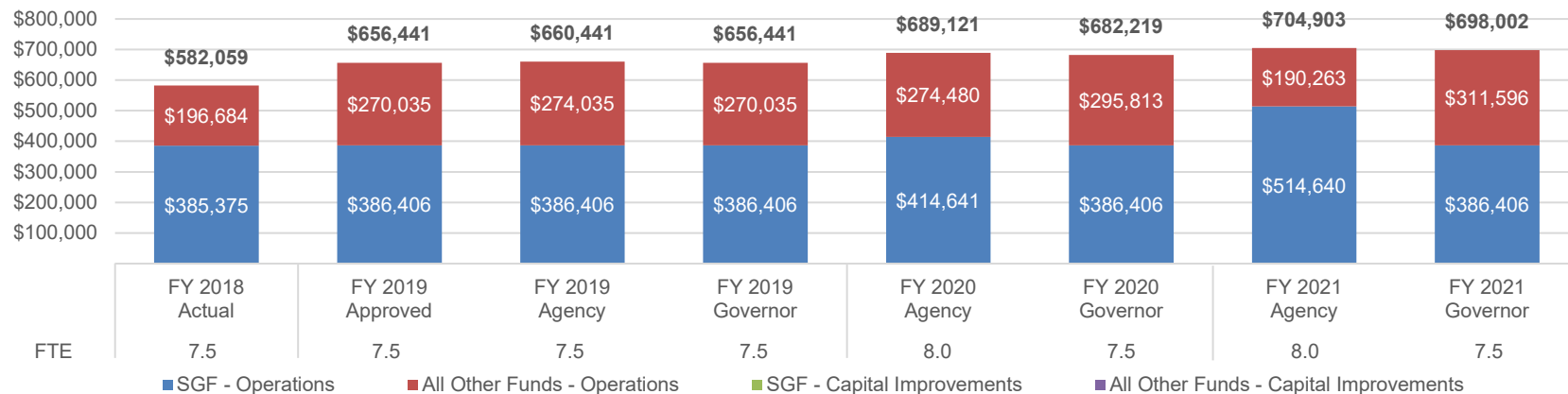
Front Table	1590
Agency Overview	1591
Budget Summary	1592
Budget Trends	1595
Summary of Operating Budget	1596
FY 2019 Overview	1598
FY 2020 Overview	1600
FY 2021 Overview	1602
Fee Fund Analysis	1605

Fiscal Analyst: Ben Baumann **Phone No.:** 785-296-3535 **E-mail:** Ben.Baumann@klrd.ks.gov

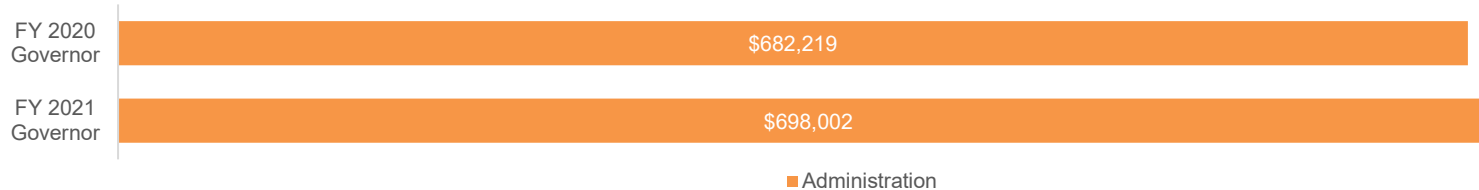
Full Budget Analysis: www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html

GOVERNMENTAL ETHICS COMMISSION

TOTAL AGENCY EXPENDITURE SUMMARY



OPERATING EXPENDITURES BY PROGRAM



BUDGET SUMMARY

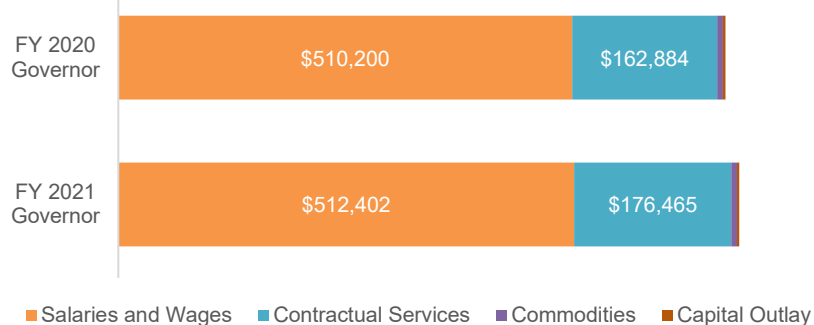
FY 2019: The **agency** submits a revised estimate of \$4,000 (\$0 SGF) above the amount approved by the 2018 Legislature. The increase is primarily due to the supplemental request for increased hours for the part-time investigator. The **Governor** recommends a decrease of \$4,000 (\$0 SGF) below the agency's FY 2019 revised estimate. The decrease is primarily due to not recommending the supplemental request.

FY 2020: The **agency** requests an increase of \$28,680 (\$28,235 SGF) and a 0.5 FTE position above the agency's FY 2019 revised estimate, primarily due to the enhancement request for a part-time investigator position. The **Governor** recommends a decrease of \$6,902 (\$28,235 SGF) below the FY 2020 agency request. Decreases

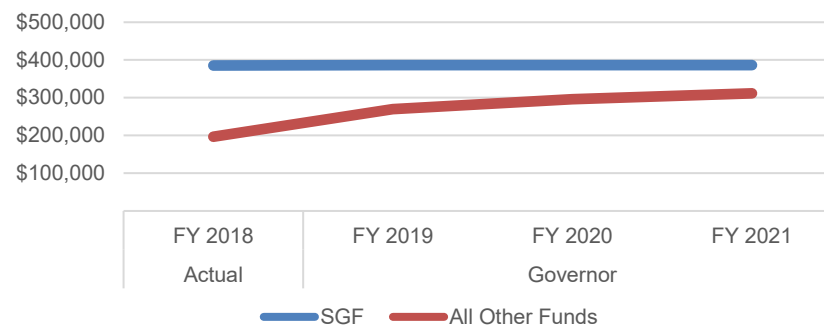
include not recommending the new part-time position or the additional State General Fund moneys.

FY 2021: The **agency** requests an increase of \$15,782 (\$99,999 SGF) above the agency's FY 2020 request, primarily due to increased postage costs due to the election year and a shift of fee fund expenditures to the State General Fund. The **Governor** recommends a decrease of \$6,901 (\$128,234 SGF) below the FY 2021 agency request. Decreases include not recommending the part-time investigator or the shift of fee fund expenditures to the State General Fund.

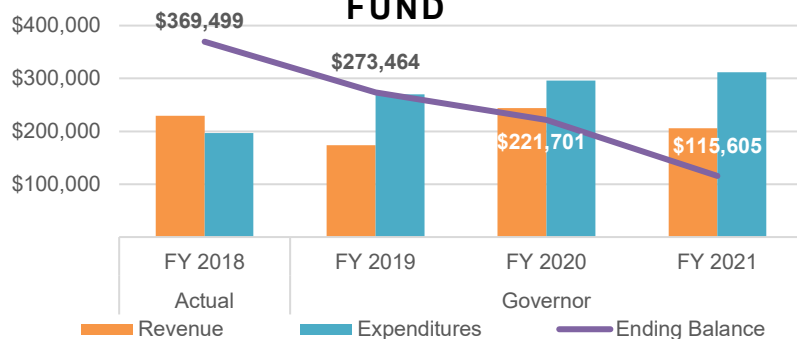
OPERATING EXP. BY CATEGORY



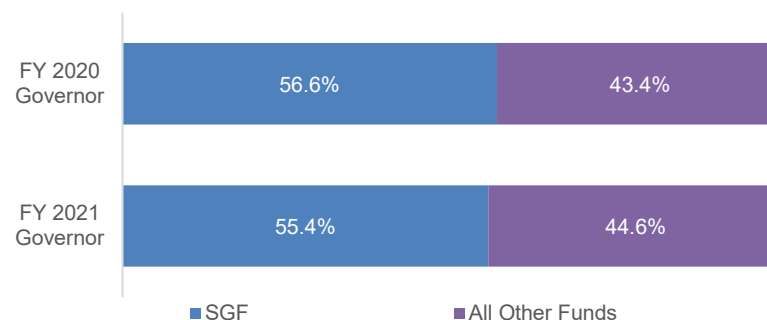
BUDGET TRENDS



GOVERNMENTAL ETHICS FEE FUND



FUNDING SOURCES



PERFORMANCE MEASURES

Number of lobbyist registrations and expenditure reports filed:

- FY 2019: 9,420
- FY 2020: 9,530
- FY 2021: 9,570

Number of statements of substantial interest filed:

- FY 2019: 5,620
- FY 2020: 5,695
- FY 2021: 5,620

BUDGET ANALYSIS INDEX

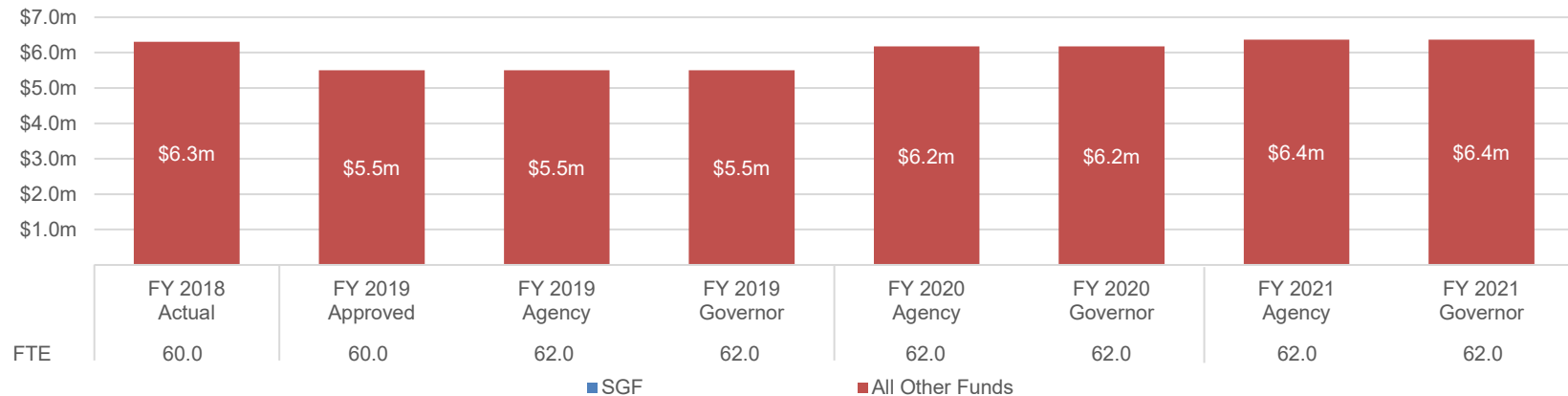
Front Table	1617
Agency Overview	1618
Budget Summary	1619
Budget Trends	1622
Summary of Operating Budget	1623
FY 2019 Overview	1625
FY 2020 Overview	1627
FY 2021 Overview	1629
Fee Fund Analysis	1633

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

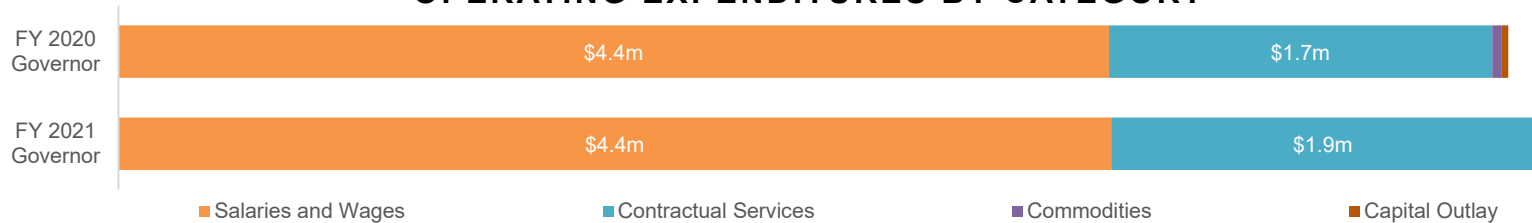
Full Budget Analysis: www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html

KANSAS STATE BOARD OF HEALING ARTS

TOTAL AGENCY EXPENDITURE SUMMARY



OPERATING EXPENDITURES BY CATEGORY



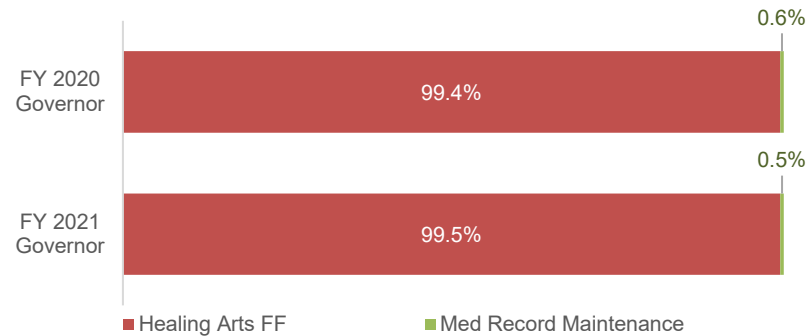
BUDGET SUMMARY

FY 2019: The **agency** submits a revised estimate of \$5.5 million, all from special revenue funds, in FY 2019. There are no changes from the amount approved by the 2018 Legislature. The **Governor** concurs with the agency's revised estimate in FY 2019.

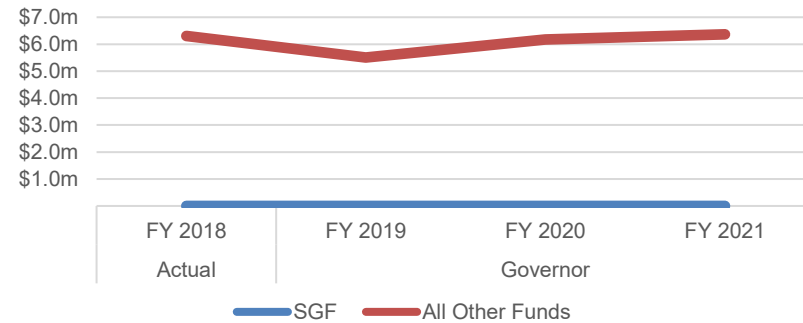
FY 2020: The **agency** requests an increase of \$673,800, all from special revenue funds, above the FY 2019 revised estimate. The increase is due to computer equipment and software expenditures and the proposed expansion of the Kansas Medical Society's Impaired Provider Program. The **Governor** concurs with the agency's request for FY 2020.

FY 2021: The **agency** requests an increase of \$186,081, all from special revenue funds, above the FY 2020 request. The increase is due to computer equipment and software expenditures and the proposed expansion of the Kansas Medical Society's Impaired Provider Program. The **Governor** concurs with the agency's request for FY 2021.

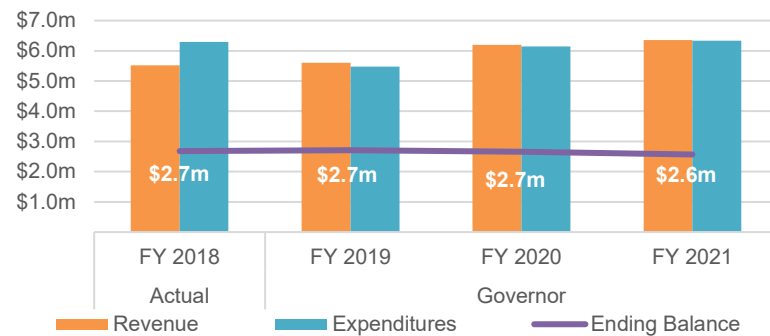
FUNDING SOURCES



BUDGET TRENDS



HEALING ARTS FEE FUND



DID YOU KNOW?

- The 2018 Legislature approved transfers into the Pharmacy Fee Fund from the agencies that regulate a profession with prescribing authority, including the Board of Healing Arts, for FY 2018 and FY 2019.
- The 2018 Legislature passed Senate Sub. for HB 2028, establishing the Kansas Telemedicine Act. The bill requires the Board of Healing Arts, in consultation with the Board of Pharmacy and Board of Nursing, to adopt rules and regulations relating to the prescribing of drugs, including controlled substances, via telemedicine.

PERFORMANCE MEASURES

New cases opened:

- FY 2019: 1,000
- FY 2020: 1,000
- FY 2021: 1,000

Total cases closed:

- FY 2019: 870
- FY 2020: 870
- FY 2021: 870

BUDGET ANALYSIS INDEX

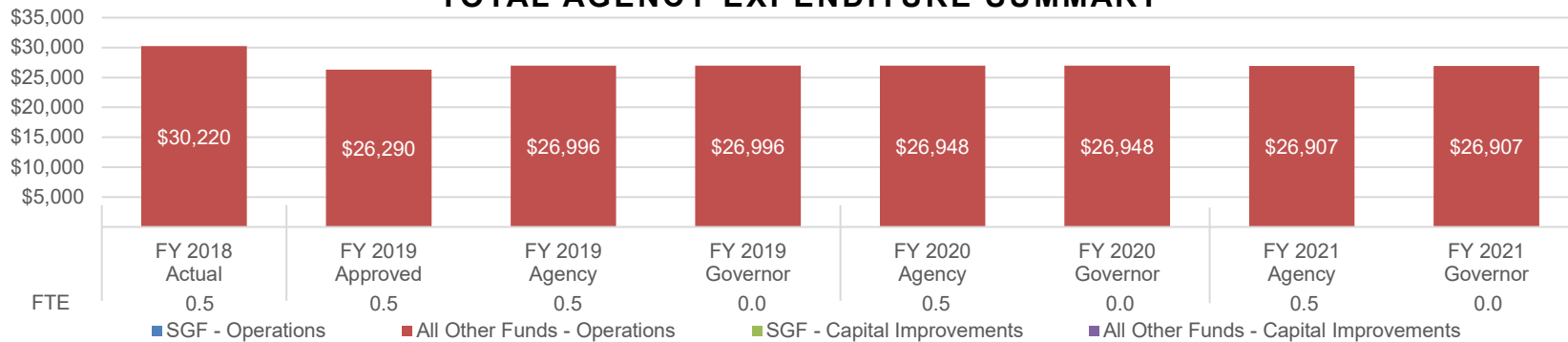
Front Table	1638
Agency Overview	1639
Budget Summary	1642
Budget Trends	1645
Summary of Operating Budget	1646
FY 2019 Overview	1648
FY 2020 Overview	1650
FY 2021 Overview	1652
Fee Fund Analysis	1655

Fiscal Analyst: Ashley Stites **Phone No.:** 785-296-4439 **E-mail:** Ashley.Stites@klrd.ks.gov

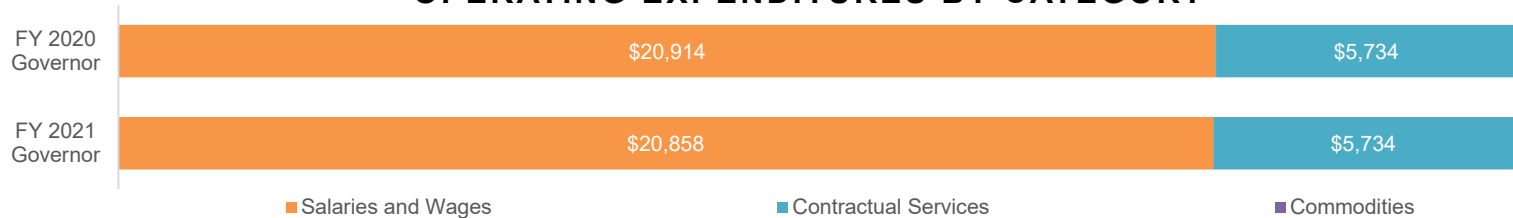
Full Budget Analysis: www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html

KS BOARD OF EXAMINERS IN FITTING AND DISPENSING OF HEARING INSTRUMENTS

TOTAL AGENCY EXPENDITURE SUMMARY



OPERATING EXPENDITURES BY CATEGORY



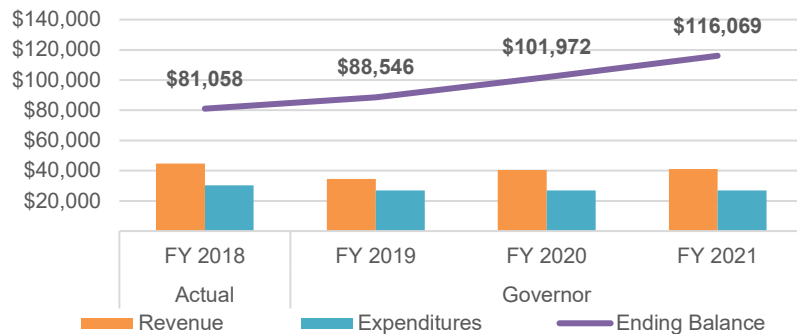
BUDGET SUMMARY

FY 2019: The **agency** submits a revised estimate of \$706 (no SGF) above the amount approved by the 2018 Legislature. The increase is primarily due to rental fees. This request also includes a supplemental request of \$706 for exam rental space. The **Governor** concurs with the agency's request, but recommends decreasing the agency's FTE by 0.5 positions.

FY 2020: The **agency** requests a decrease of \$48 (no SGF) below the agency's FY 2019 revised estimate, primarily due to rental fees. This request also includes a supplemental request of \$960 for exam rental space. The **Governor** concurs with the agency's request, but recommends decreasing the agency's FTE by 0.5 positions.

FY 2021: The **agency** requests a decrease of \$41 (no SGF) below the agency's FY 2020 request, primarily due to decreased salaries and wages and fringe benefit contributions. This request includes a supplemental request of \$960 for exam rental space. The **Governor** concurs with the agency's request, but recommends decreasing the agency's FTE by 0.5 positions.

HEARING AID BOARD FEE FUND



PERFORMANCE MEASURES

Number of license renewals:

- FY 2019: 480
- FY 2020: 325
- FY 2021: 330

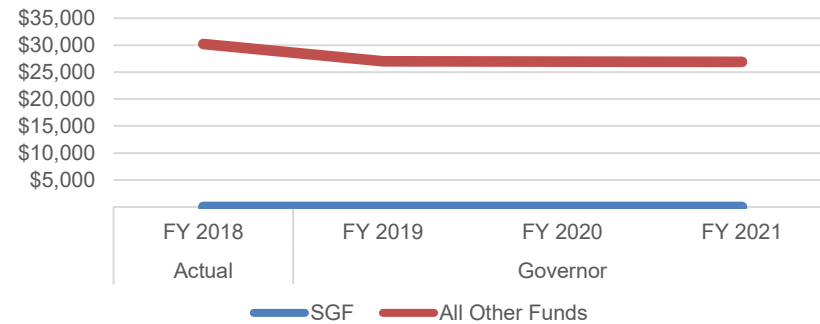
Number of new applicants:

- FY 2019: 35
- FY 2020: 35

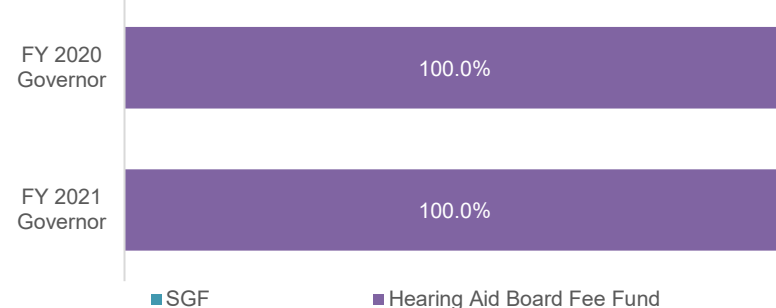
DID YOU KNOW?

- The agency regulates hearing aid dispensers by determining the competence of new practitioners entering the field, ensuring licensees keep their equipment calibrated and meet continuing education requirements, and investigating complaints.
- The agency renews around 300 licensees each year and receives between 35 and 40 applications each year.
- The agency's staff consists of one member, who serves as the executive officer.
- The agency is 100.0% fee funded by the Hearing Aid Board Fee Fund.

BUDGET TRENDS



FUNDING SOURCES



BUDGET ANALYSIS INDEX

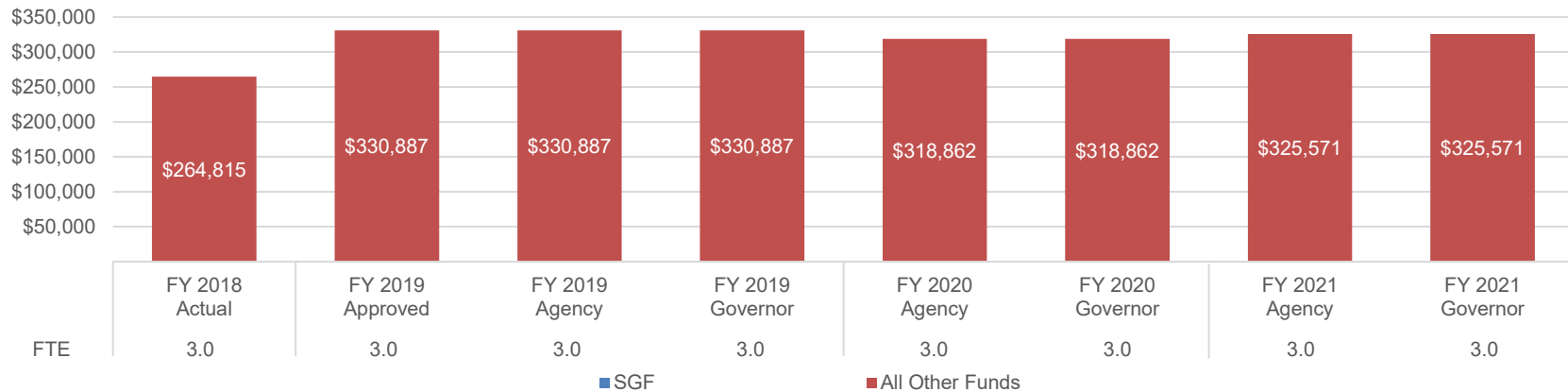
Front Table	1660
Agency Overview	1661
Budget Summary	1662
Budget Trends	1665
Summary of Operating Budget	1666
FY 2019 Overview	1668
FY 2020 Overview	1670
FY 2021 Overview	1672
Fee Fund Analysis	1675

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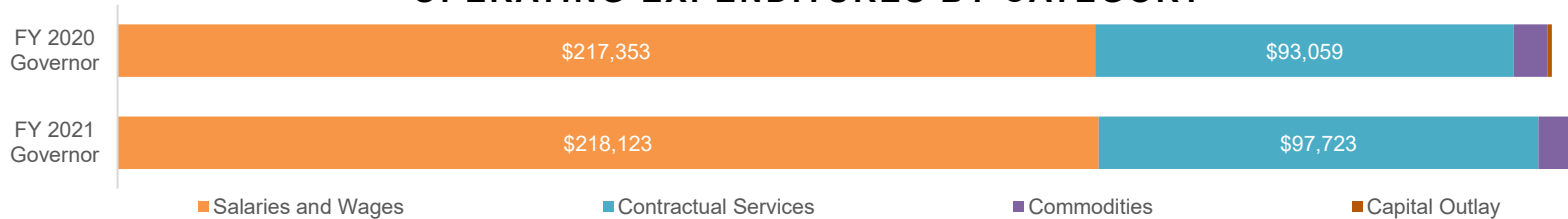
Full Budget Analysis: www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html

BOARD OF MORTUARY ARTS

TOTAL AGENCY EXPENDITURE SUMMARY



OPERATING EXPENDITURES BY CATEGORY



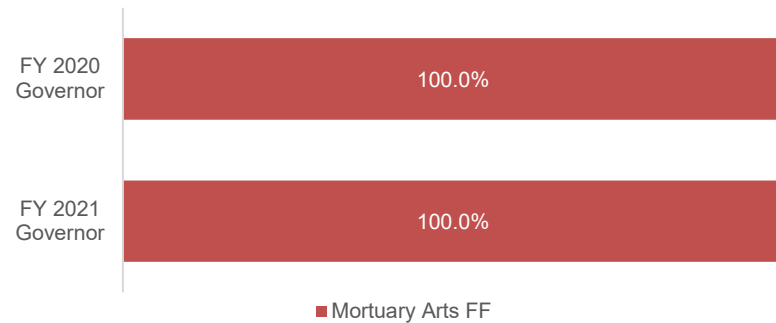
BUDGET SUMMARY

FY 2019: The **agency** submits a revised estimate of \$330,887, all from special revenue funds, which is unchanged from the amount approved by the 2018 Legislature. The **Governor** concurs with the agency's revised estimate in FY 2019.

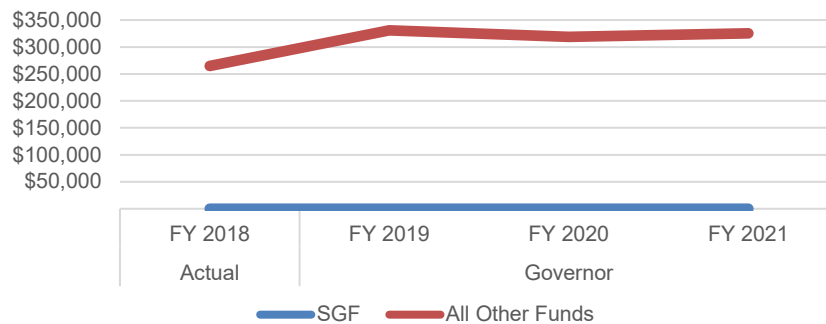
FY 2020: The **agency** requests a decrease of \$12,025, or 3.6 percent, below the agency's FY 2019 revised estimate. This decrease is due to reduced expenditures on capital outlay and commodities, partially offset by increased expenditures on contractual services and salaries and wages. The **Governor** concurs with the agency's FY 2020 request.

FY 2021: The **agency** requests an increase of \$6,709, or 2.1 percent, above the agency's FY 2020 request. This increase is due to higher expenditures on salaries and wages, contractual services, and commodities. The **Governor** concurs with the agency's FY 2021 request.

FUNDING SOURCES



BUDGET TRENDS



PERFORMANCE MEASURES

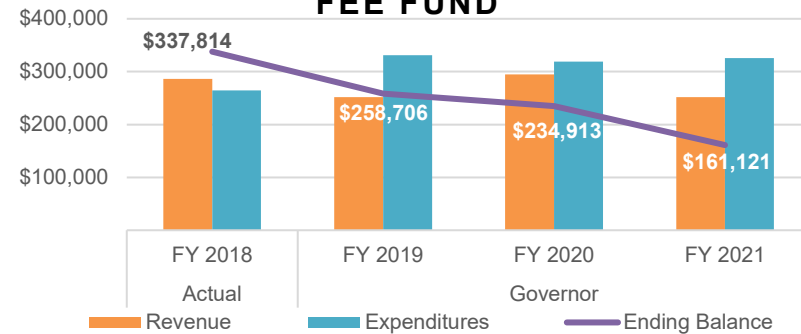
Number of complaints received:

- FY 2019: 40
- FY 2020: 42
- FY 2021: 45

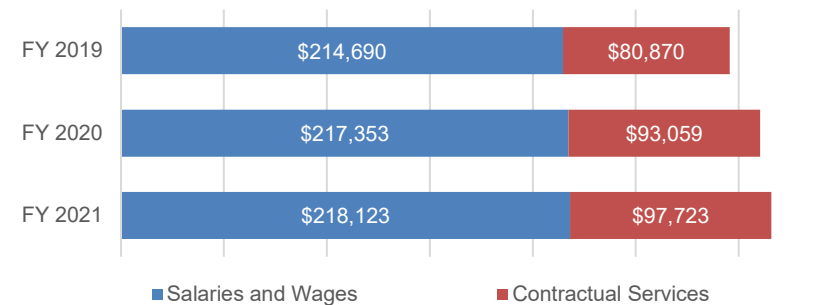
Percent of complaints requiring an investigation:

- FY 2019: 80.0%
- FY 2020: 73.8%
- FY 2021: 66.6%

BOARD OF MORTUARY ARTS FEE FUND



COST DRIVERS



BUDGET ANALYSIS INDEX

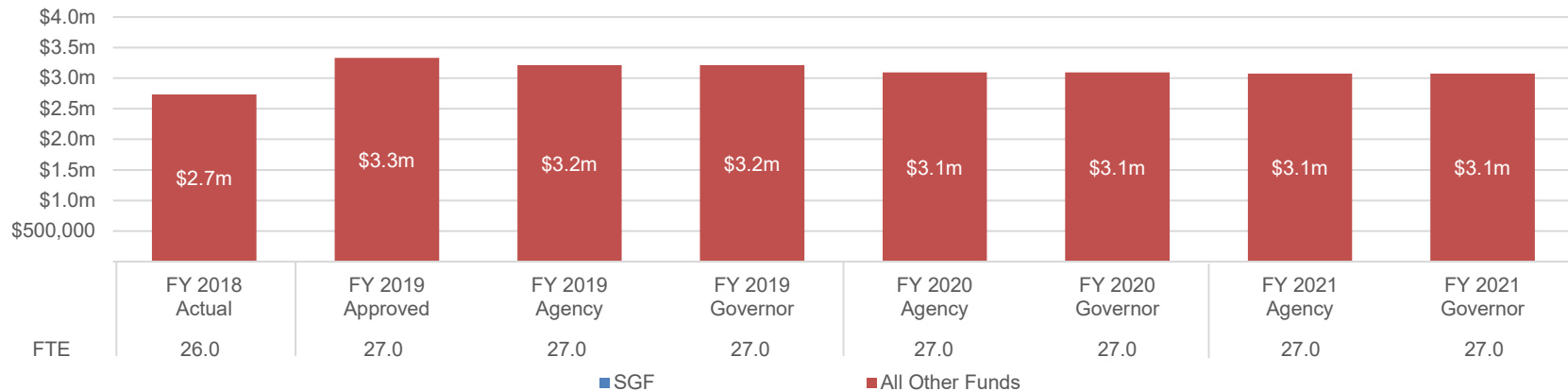
Front Table	1680
Agency Overview	1681
Budget Summary	1682
Budget Trends	1684
Summary of Operating Budget	1685
FY 2019 Overview	1687
FY 2020 Overview	1689
FY 2021 Overview	1691
Fee Fund Analysis	1694

Fiscal Analyst: Ashley Stites **Phone No.:** 785-296-4439 **E-mail:** Ashley.Stites@klrd.ks.gov

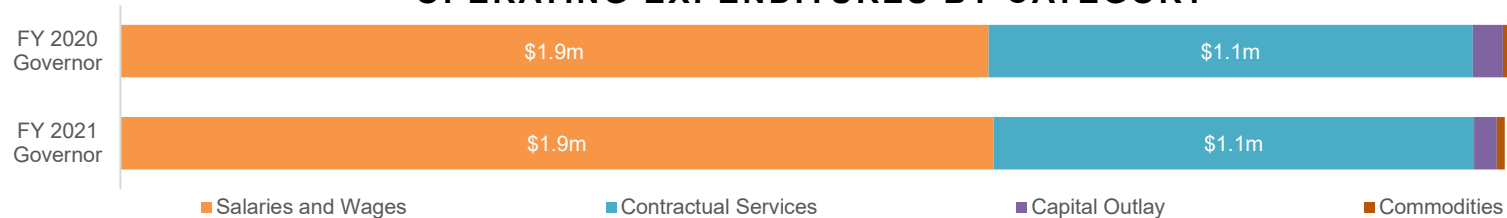
Full Budget Analysis: www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html

BOARD OF NURSING

TOTAL AGENCY EXPENDITURE SUMMARY



OPERATING EXPENDITURES BY CATEGORY



BUDGET SUMMARY

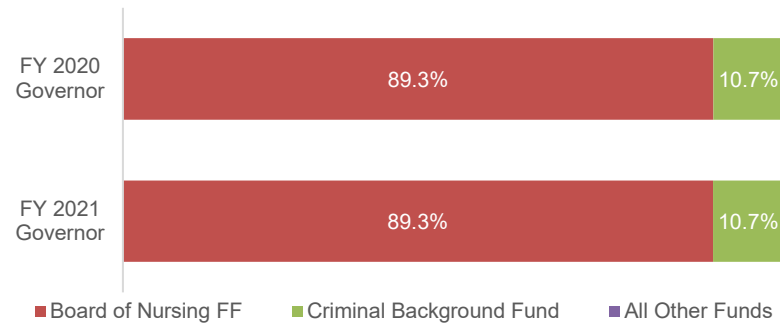
FY 2019: The **agency** submits a revised estimate of \$110,812 below the amount approved by the 2018 Legislature. The decrease is primarily due to the agency estimating fewer grant-funded expenditures for implementation of the Nursing Licensure Compact and the agency using salary shrinkage in its budget. The **Governor** recommends a decrease of \$12,000 below the agency's FY 2019 revised estimate due to recommending increased salary shrinkage.

FY 2020: The **agency** requests \$114,083 below the FY 2019 revised estimate, primarily due to one-time expenditures in FY 2019 for implementation of the Nursing Licensure Compact. The **Governor** recommends a decrease of \$12,000 below the agency's FY 2020 request due to recommending increased salary shrinkage. The

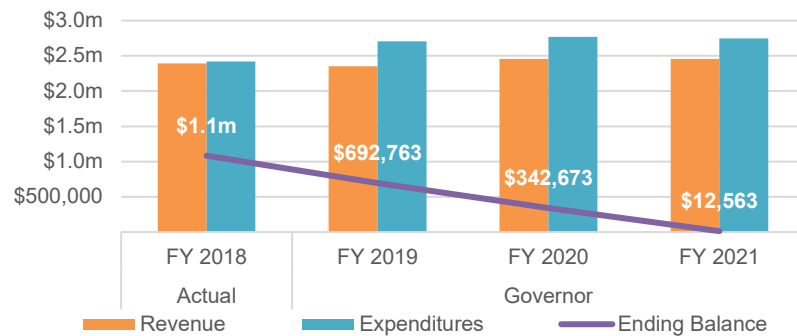
recommendation includes a transfer of \$37,000 from the Board of Nursing Fee Fund to the Board of Pharmacy to continue a cost-sharing agreement for the Kansas Prescription Monitoring Program.

FY 2021: The **agency** requests \$19,980 below the FY 2020 request, primarily due to a decrease in computers, software, and office supplies and an increase in estimated employee salary shrinkage. The **Governor** recommends a decrease of \$12,000 below the agency's FY 2021 request due to recommending increased salary shrinkage. The recommendation includes a transfer of \$37,000 to the Board of Pharmacy for continuation of a cost-sharing agreement for continuation of the Kansas Prescription Monitoring Program.

FUNDING SOURCES



BOARD OF NURSING FEE FUND



PERFORMANCE MEASURES

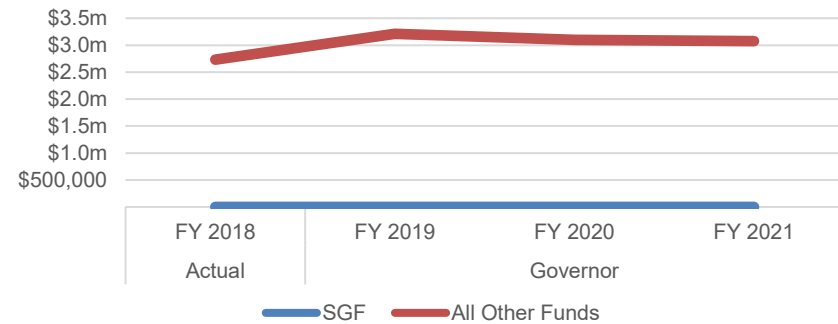
Number of investigations open:

- FY 2019: 2,100
- FY 2020: 2,100
- FY 2021: 2,100

Percent of initial applications processed within three business days:

- FY 2019: 95.0%
- FY 2020: 98.0%
- FY 2021: 98.0%

BUDGET TRENDS



DID YOU KNOW?

- The Board of Nursing was created in 1913.
- The agency regulates the practice of nursing by maintaining licensure of covered classes, surveying schools, and conducting disciplinary activities.
- The agency is one of several agencies participating in a cost-sharing agreement for the operation and maintenance of the Kansas Prescription Monitoring Program (also known as K-TRACS).

BUDGET ANALYSIS INDEX

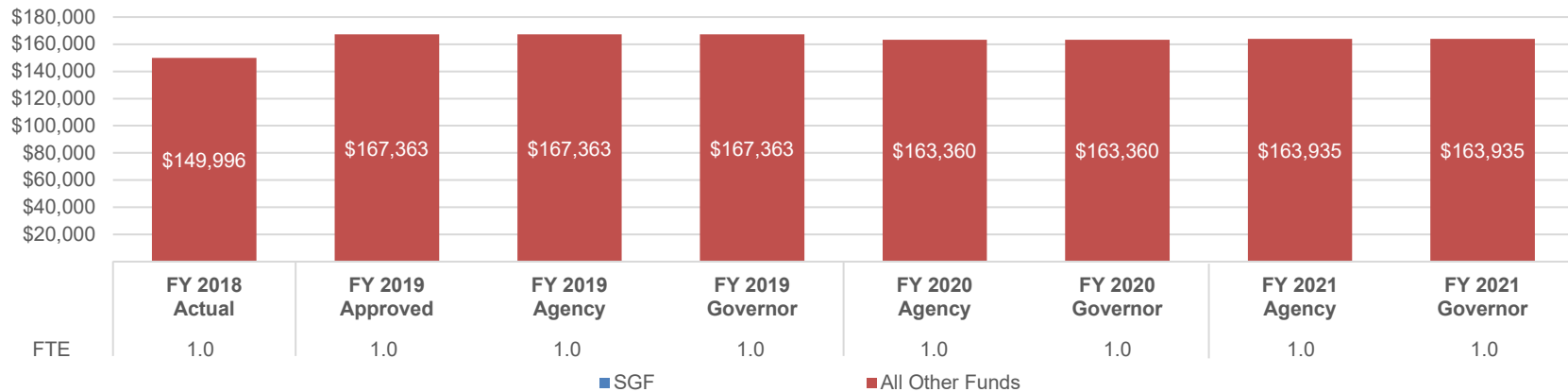
Front Table	1699
Agency Overview	1700
Budget Summary	1702
Budget Trends	1705
Summary of Operating Budget	1706
FY 2019 Overview	1708
FY 2020 Overview	1710
FY 2021 Overview	1712
Fee Fund Analysis	1715

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

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

BOARD OF EXAMINERS IN OPTOMETRY

TOTAL AGENCY EXPENDITURE SUMMARY



OPERATING EXPENDITURES BY CATEGORY



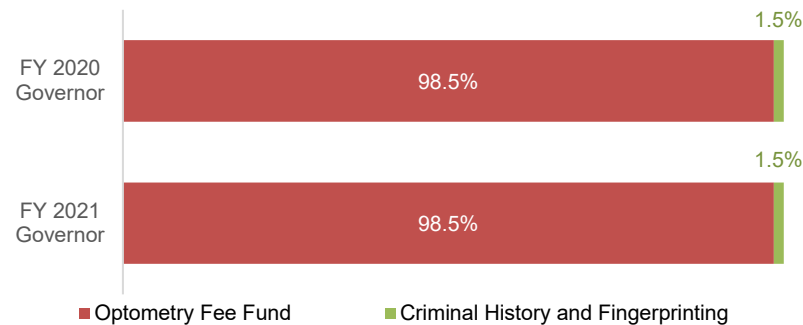
BUDGET SUMMARY

FY 2019: The **agency** submits a revised estimate of \$167,363, all from special revenue funds, which is the same as the amount approved by the 2018 Legislature. The **Governor** concurs with the agency's revised estimate.

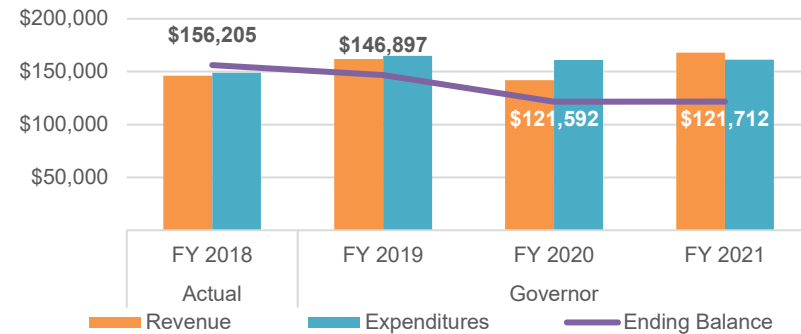
FY 2020: The **agency** requests a decrease of \$4,003, all from special revenue funds, below the FY 2019 revised estimate. The decrease is due to decreased expenditures in contractual services, partially offset by increased expenditures on salaries and wages and commodities. The **Governor** concurs with the agency's request.

FY 2021: The **agency** requests an increase of \$575, all from special revenue funds, above the FY 2020 request. The increase is due to increased expenditures on salaries and wages and contractual services, partially offset by decreased expenditures on commodities. The request includes 1.0 FTE position, which is the same as the FY 2020 request. The **Governor** concurs with the agency's request.

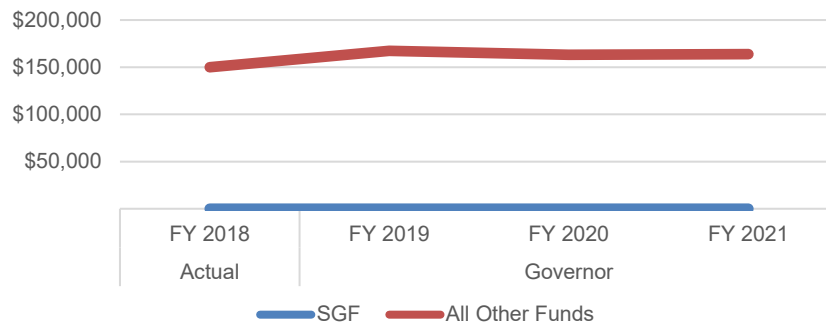
FUNDING SOURCES



OPTOMETRY FEE FUND



BUDGET TRENDS



DID YOU KNOW?

The 2017 Legislature added language to transfer up to \$6,500 for FY 2018 and up to \$6,500 for FY 2019, all from the Optometry Fee Fund, to the Pharmacy Fee Fund in the Board of Pharmacy for the operation and maintenance of the Kansas Prescription Monitoring Program (K-TRACS).

PERFORMANCE MEASURES

Average time to closure on consumer complaints (in days):

- FY 2019: 40
- FY 2020: 16
- FY 2021: 90

Number of license renewals:

- FY 2019: 400
- FY 2020: 350
- FY 2021: 415

BUDGET ANALYSIS INDEX

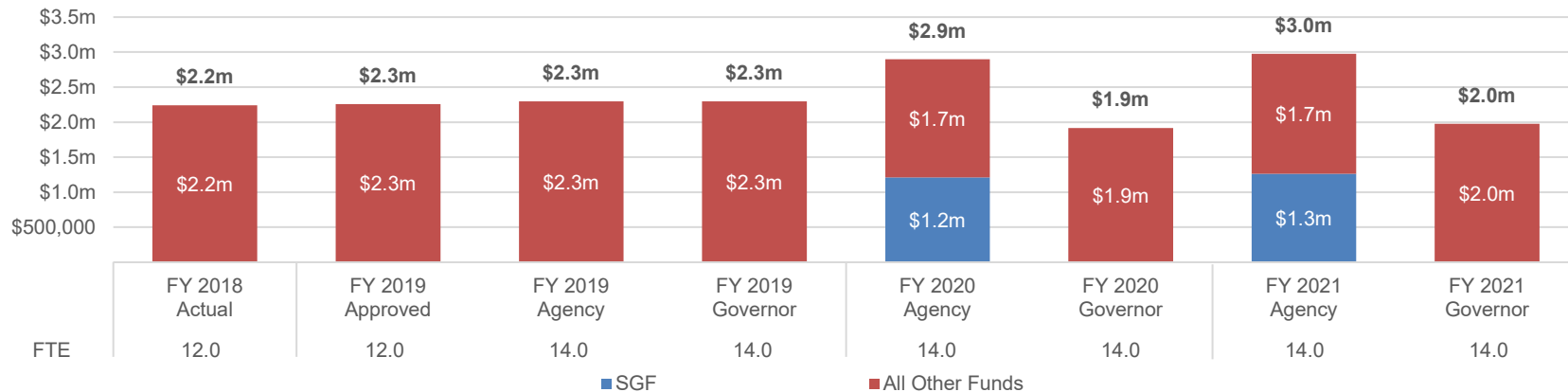
Front Table	1721
Agency Overview	1722
Budget Summary	1723
Budget Trends	1726
Summary of Operating Budget	1727
FY 2019 Overview	1729
FY 2020 Overview	1730
FY 2021 Overview	1732
Fee Fund Analysis	1735

Fiscal Analyst: Ashley Stites **Phone No.:** 785-296-4439 **E-mail:** Ashley.Stites@klrd.ks.gov

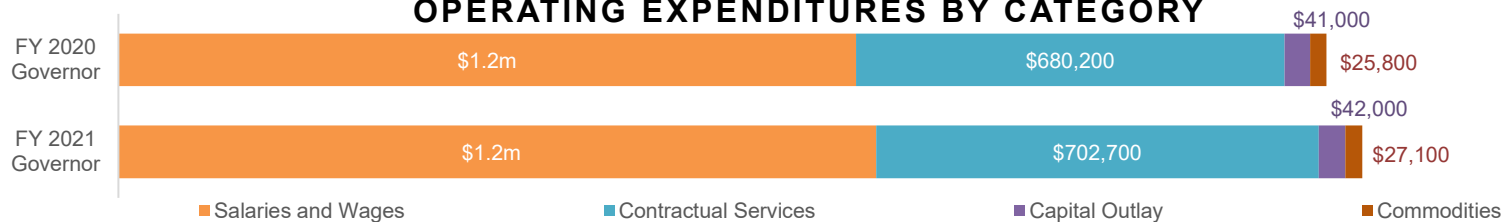
Full Budget Analysis: www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html

BOARD OF PHARMACY

TOTAL AGENCY EXPENDITURE SUMMARY



OPERATING EXPENDITURES BY CATEGORY



BUDGET SUMMARY

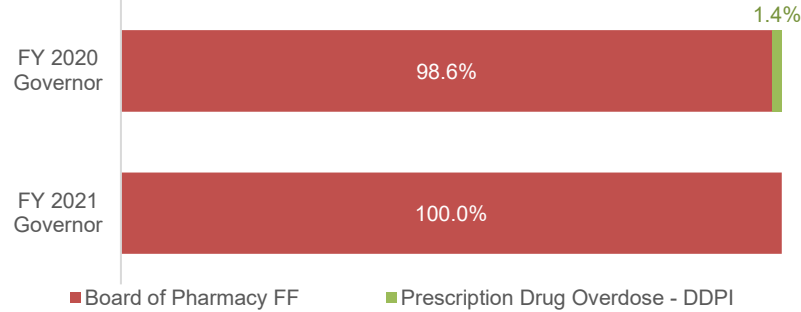
FY 2019: The **agency** requests an increase of \$41,051, or 1.8 percent, above the FY 2019 approved amount. This increase is due to increased funding for a K-TRACS Assistant Director. The **Governor** concurs with the agency's revised estimate.

FY 2020: The **agency** requests an all funds increase of \$599,533, or 26.1 percent, above the FY 2019 revised estimate. This increase is primarily due to the agency's enhancement request for funding from the State General Fund for K-TRACS. The **Governor** recommends a decrease of \$978,414, or 33.8 percent, below the agency's FY 2020 request. The decrease is due to the Governor not recommending the agency's enhancement request for \$1.2 million from the SGF for K-TRACS. The Governor recommends increasing expenditures by

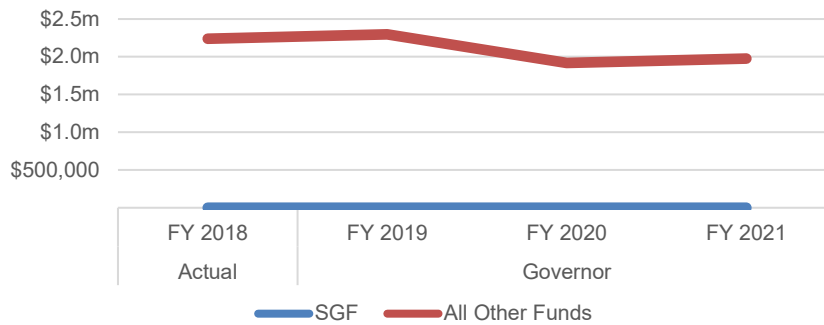
\$231,253 from the Board of Pharmacy Fee Fund and continuing the \$171,000 transfer from prescribing agencies.

FY 2021: The **agency** requests an all funds increase of \$78,052, or 2.7 percent, above the agency's FY 2020 request. The increase is primarily due to the agency's enhancement request for K-TRACS. The **Governor** recommends a decrease of \$999,745, or 33.6 percent, below the agency's FY 2021 request. The decrease is due to the Governor not recommending the agency's enhancement request for \$1.3 million from the SGF for K-TRACS. The Governor recommends increasing expenditures by \$263,479 from the Board of Pharmacy Fee Fund and continuing the \$171,000 transfer from prescribing agencies.

FUNDING SOURCES



BUDGET TRENDS



PERFORMANCE MEASURES

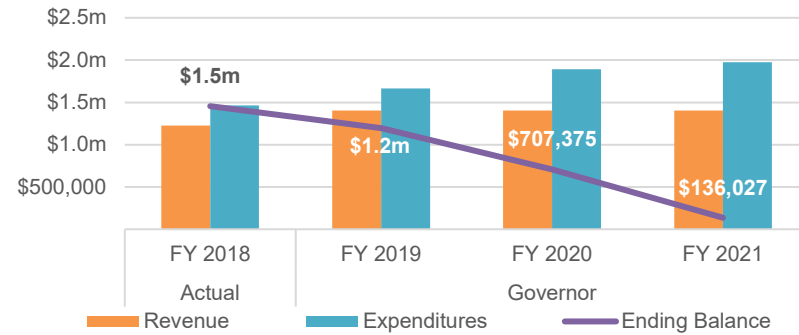
Percent of initial applications processed within 30 days of completion during the fiscal year:

- FY 2019: 98.0%
- FY 2020: 98.1%
- FY 2021: 98.2%

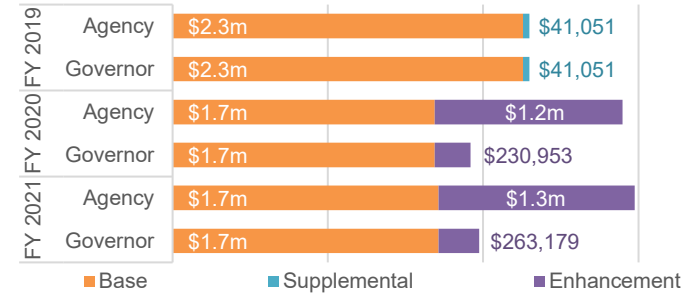
Percent of registered prescribers in K-TRACS:

- FY 2019: 44.6%
- FY 2020: 48.0%
- FY 2021: 50.0%

BOARD OF PHARMACY FEE FUND



SUPPLEMENTAL & ENHANCEMENT REQUESTS



BUDGET ANALYSIS INDEX

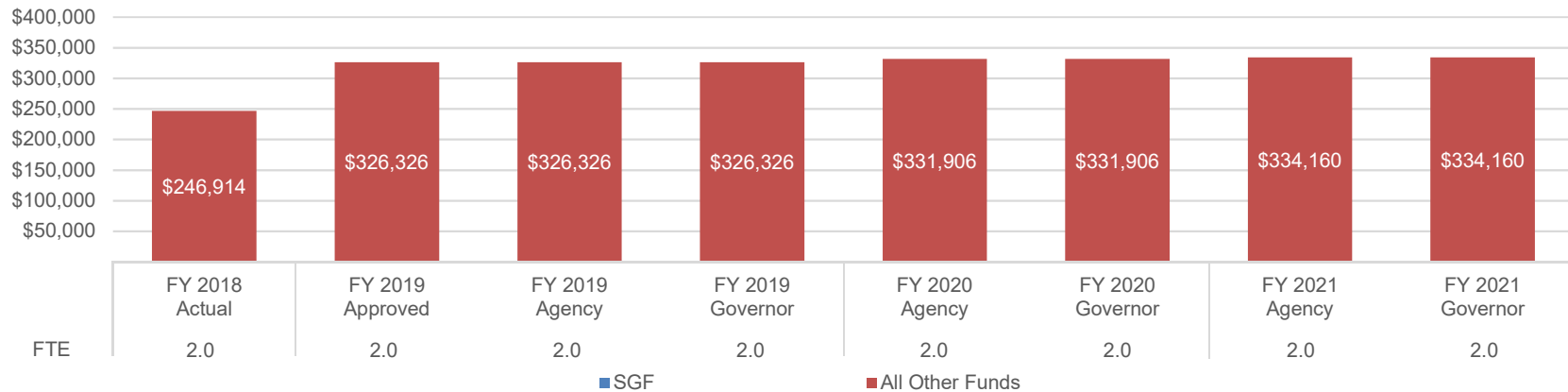
Front Table	1739
Agency Overview	1740
Budget Summary	1742
Budget Trends	1745
Summary of Operating Budget	1746
FY 2019 Overview	1748
FY 2020 Overview	1750
FY 2021 Overview	1753
Fee Fund Analysis	1756

Fiscal Analyst: Ashley Stites **Phone No.:** 785-296-4439 **E-mail:** Ashley.Stites@klrd.ks.gov

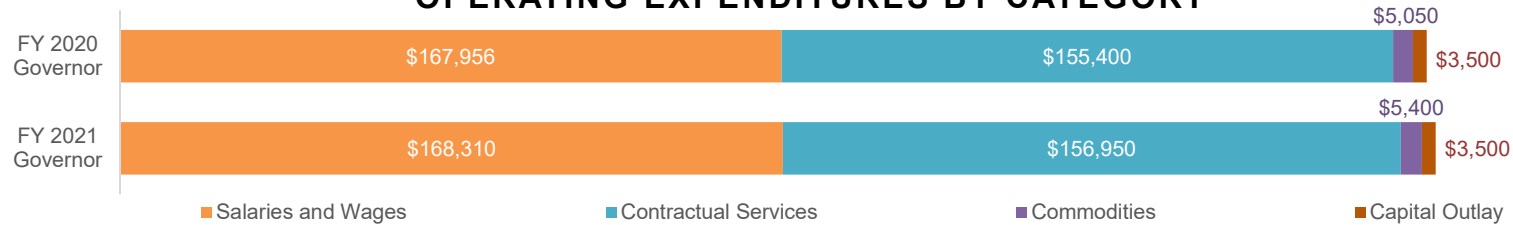
Full Budget Analysis: www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html

REAL ESTATE APPRAISAL BOARD

TOTAL AGENCY EXPENDITURE SUMMARY



OPERATING EXPENDITURES BY CATEGORY



BUDGET SUMMARY

FY 2019: The **agency** requests \$326,326, all from special revenue funds, in FY 2019, which is the same amount approved by the 2018 Legislature. The **Governor** concurs with the agency's revised estimate in FY 2019.

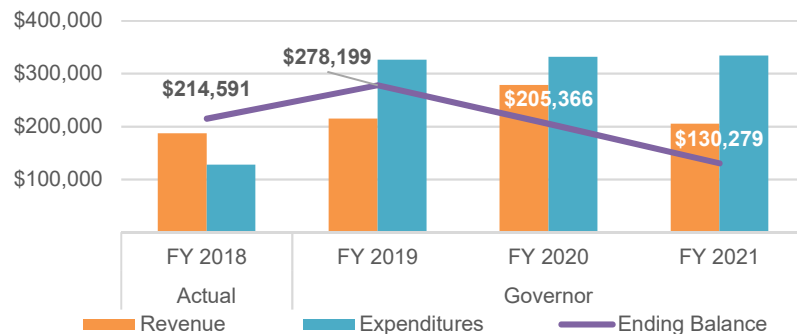
FY 2020: The **agency** requests an increase of \$5,580, all from special revenue funds, above the agency's FY 2019 revised estimate. The increase is primarily attributable to increased employer contributions to the public employees retirement system and increased contractual services expenditures consistent with cost indices provided by the Division of the Budget. The **Governor** concurs with the agency's request for FY 2020.

FY 2021: The **agency** requests an increase of FY 2021 operating expenditures of \$2,254, all from special revenue funds, above the agency's FY 2020 request. The increase is primarily attributable to contractual services expenditures consistent with cost indices provided by the Division of the Budget. The **Governor** concurs with the agency's request for FY 2021.

DID YOU KNOW?

The Real Estate Appraisal Board licenses and certifies real estate appraisers in the State of Kansas. The Board was created for this purpose in 1990 in response to federal law requiring appraisers involved in federally related transactions to have a state license or certification. When it was created, the Board was attached to the Real Estate Commission for administrative purposes. The 1993 Legislature amended the State Certified and Licensed Real Property Appraisers Act to separate the Real Estate Appraisal Board from the Real Estate Commission and charge the Appraisal Board with administering the Act.

APPRAISER FEE FUND



PERFORMANCE MEASURES

Number of active real estate appraisal licenses:

- FY 2019: 1,011
- FY 2020: 1,016
- FY 2021: 1,011

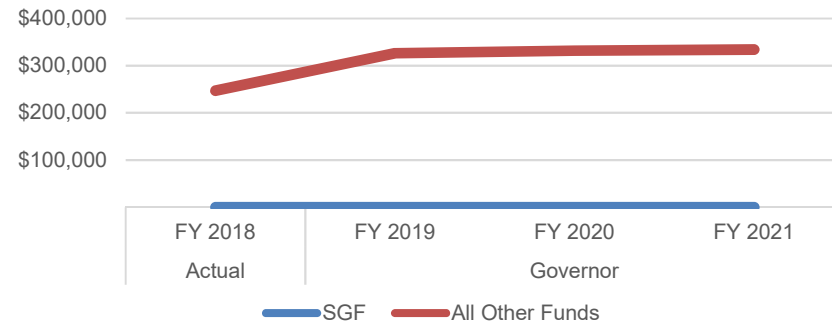
Number of appraisal management companies registered:

- FY 2019: 120
- FY 2020: 123
- FY 2021: 123

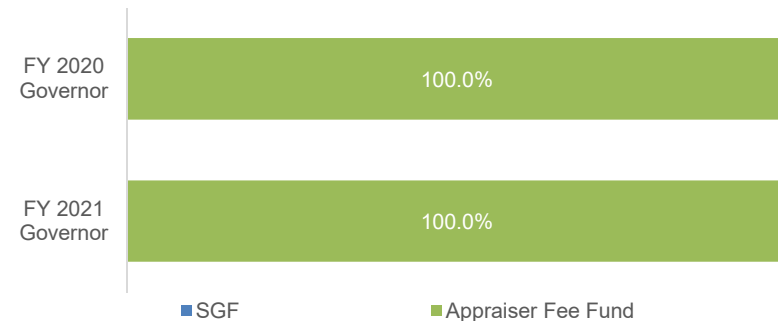
Number of complaints handled:

- FY 2019: 40
- FY 2020: 40
- FY 2021: 40

BUDGET TRENDS



FUNDING SOURCES



BUDGET ANALYSIS INDEX

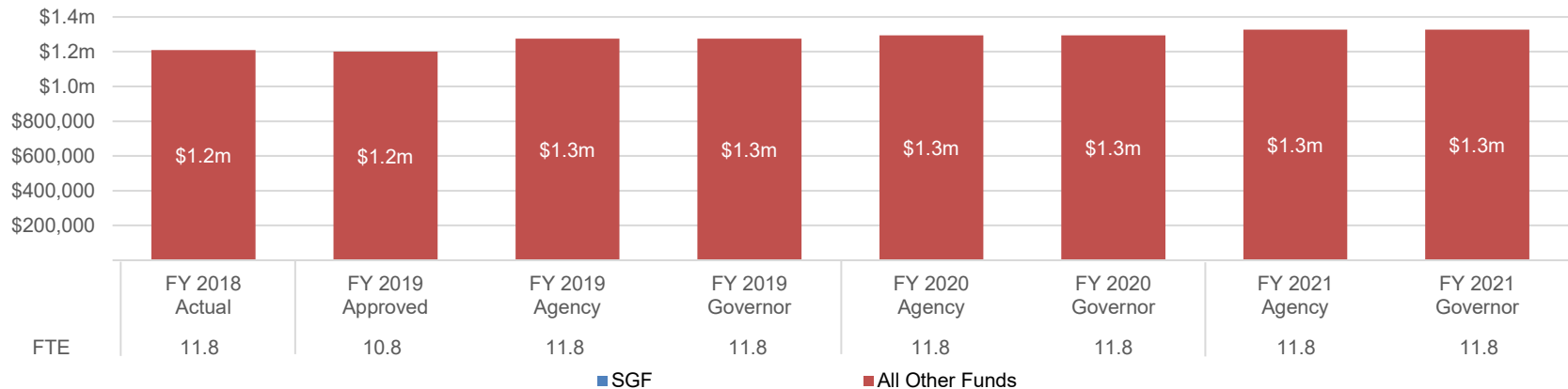
Front Table	1761
Agency Overview	1762
Budget Summary	1763
Budget Trends	1765
Summary of Operating Budget	1766
FY 2019 Overview	1768
FY 2020 Overview	1770
FY 2021 Overview	1772
Fee Fund Analysis	1775

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

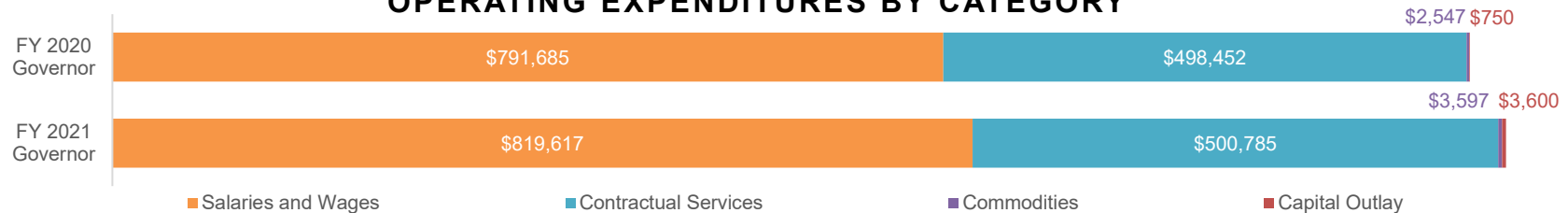
Full Budget Analysis: www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html

REAL ESTATE COMMISSION

TOTAL AGENCY EXPENDITURE SUMMARY



OPERATING EXPENDITURES BY CATEGORY



BUDGET SUMMARY

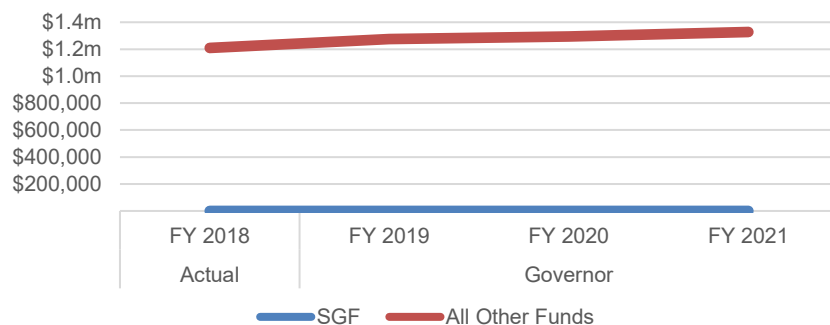
FY 2019: The **agency** requests a revised FY 2019 estimate increase of \$74,232, all from special revenue funds, above the amount approved by the 2018 Legislature. The increase is primarily attributable to increased expenditures for 1.0 added FTE position and for the supplemental request for credit card convenience fees expenditures. The **Governor** concurs with the agency's FY 2019 revised estimate.

FY 2020: The **agency** requests an FY 2020 operating expenditures increase of \$18,539, all from special revenue funds, above the agency's FY 2019 revised estimate. The increase is primarily attributable to increased expenditures for salaries and wages with a

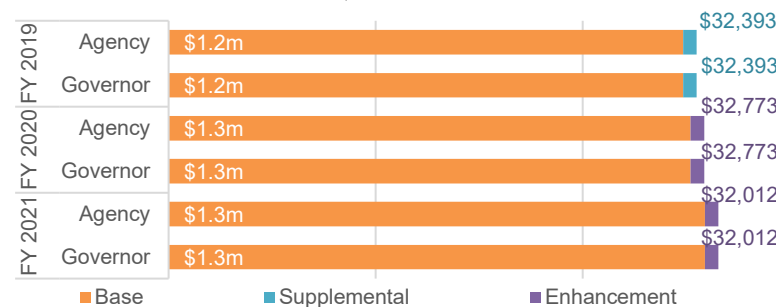
partially offsetting decrease in capital outlay due to a one-time purchase of office equipment in FY 2019. The **Governor** concurs with the agency's request for FY 2020.

FY 2021: The **agency** requests an FY 2021 operating expenditures increase of \$34,165, all from special revenue funds, above the FY 2020 request. The increase is primarily attributable to increased employer contributions to group health hospitalization and replacement of computer monitors. The **Governor** concurs with the agency's request for FY 2021.

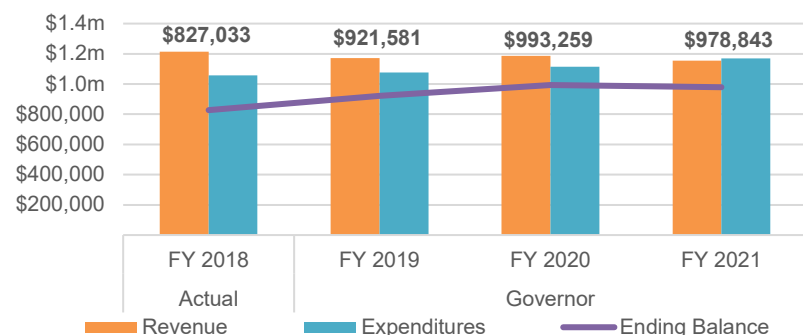
BUDGET TRENDS



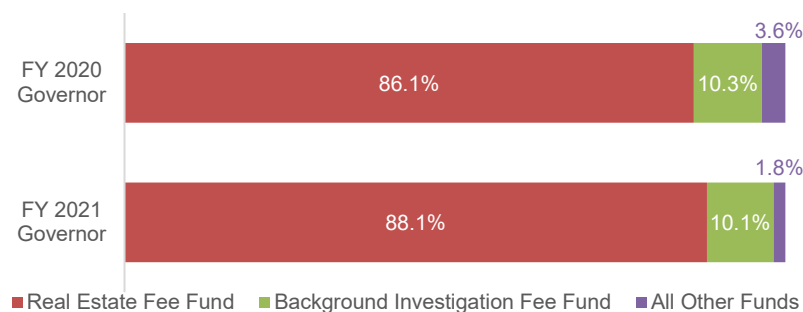
SUPPLEMENTAL & ENHANCEMENT REQUESTS



REAL ESTATE FEE FUND



FUNDING SOURCES



PERFORMANCE MEASURES

- Number of active real estate licenses:
- FY 2019: 16,000
 - FY 2020: 16,200
 - FY 2021: 16,000
- Number of complaints:
- FY 2019: 235
 - FY 2020: 235
 - FY 2021: 235

- Percent of licenses renewed online:
- FY 2019: 85%
 - FY 2020: 90%
 - FY 2021: 95%

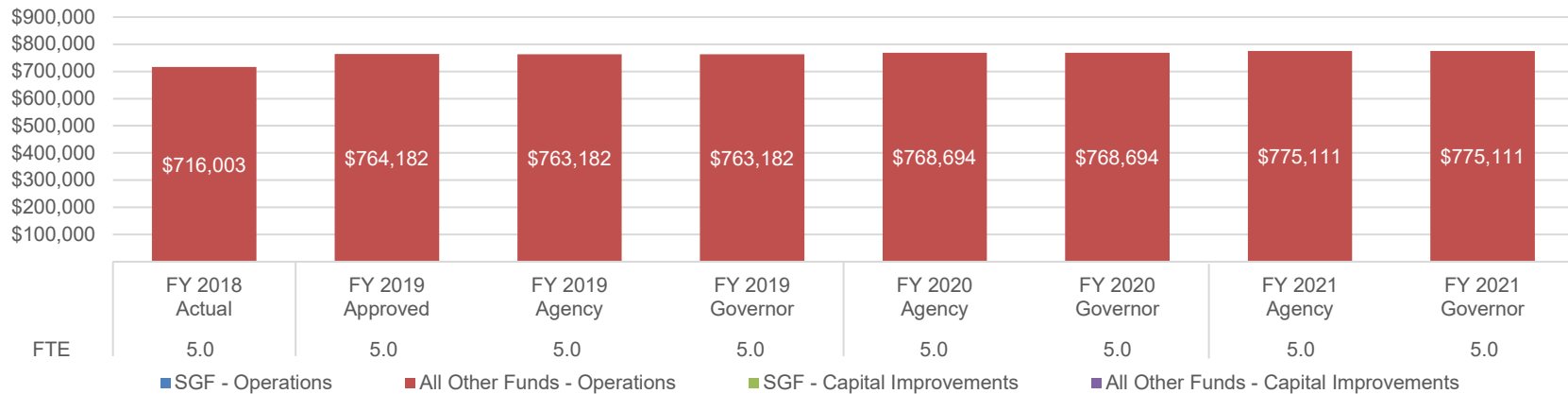
BUDGET ANALYSIS INDEX

Front Table	1780
Agency Overview	1781
Budget Summary	1782
Budget Trends	1785
Summary of Operating Budget	1786
FY 2019 Overview	1788
FY 2020 Overview	1790
FY 2021 Overview	1792
Fee Fund Analysis	1795

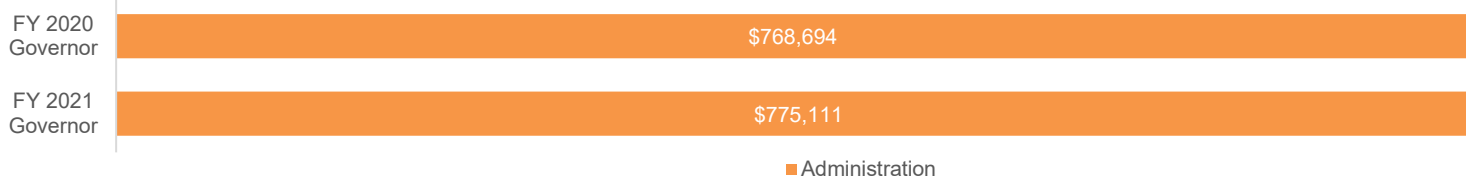
Fiscal Analyst: Amit Patel **Phone No.:** 785-296-3183 **E-mail:** Amit.Patel@klrd.ks.gov
Full Budget Analysis: www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html

BOARD OF TECHNICAL PROFESSIONS

TOTAL AGENCY EXPENDITURE SUMMARY



OPERATING EXPENDITURES BY PROGRAM



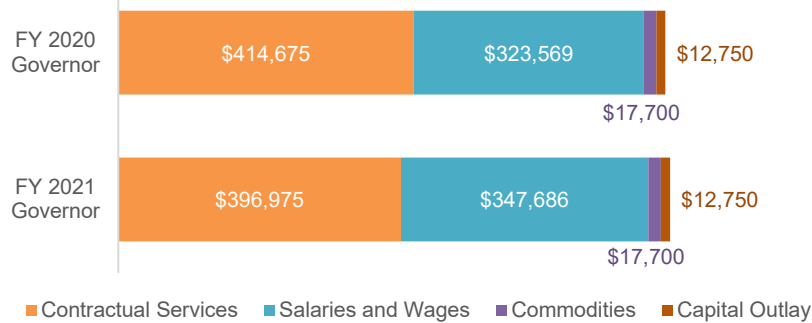
BUDGET SUMMARY

FY 2019: The **agency** submits a revised estimate of \$1,000 (\$0 SGF) below the amount approved by the 2018 Legislature. The decrease is primarily attributable to decreased expenditures for a contracted attorney due to changing from a private attorney to an assistant state attorney. The **Governor** concurs with the agency's FY 2019 revised estimate.

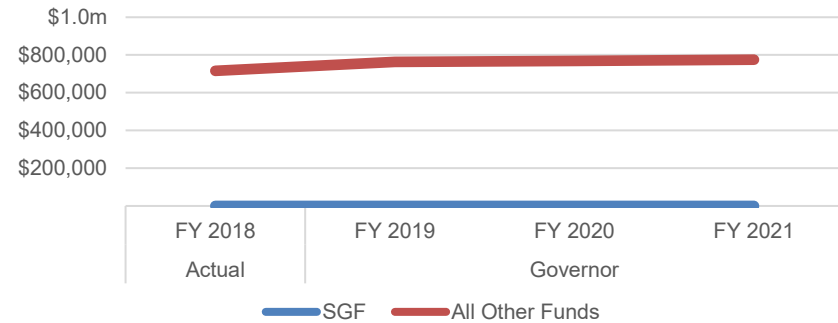
FY 2020: The **agency** requests an increase of \$5,512 (\$0 SGF) above the agency's FY 2019 revised estimate, primarily due to additional expenditures on employer contributions to group health insurance and KPERs. The **Governor** concurs with the agency's FY 2020 request.

FY 2021: The **agency** requests an increase of \$6,417 (\$0 SGF) above the agency's FY 2020 request, primarily due to additional expenditures on employer contributions to group health insurance, partially offset by decreased expenditures for a contracted attorney. The **Governor** concurs with the agency's FY 2021 request.

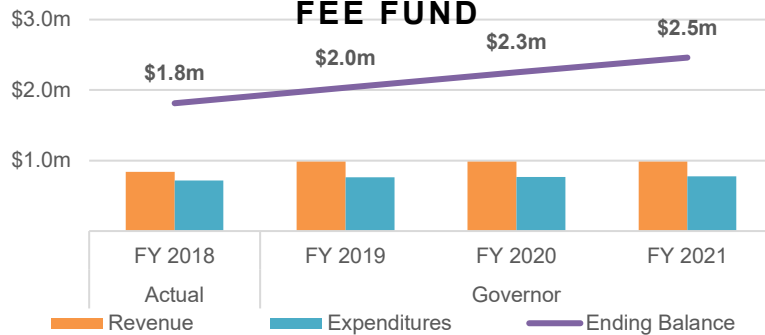
OPERATING EXP. BY CATEGORY



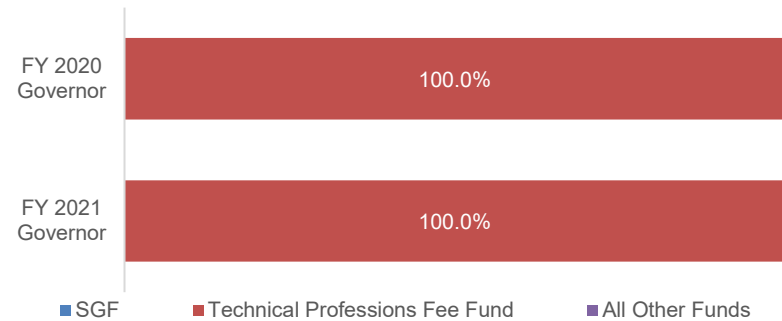
BUDGET TRENDS



TECHNICAL PROFESSIONS FEE FUND



FUNDING SOURCES



PERFORMANCE MEASURES

Number of individual licenses:

- FY 2019: 17,537
- FY 2020: 17,537
- FY 2021: 17,537

Number of business licenses:

- FY 2019: 2,810
- FY 2020: 2,810
- FY 2021: 2,810

BUDGET ANALYSIS INDEX

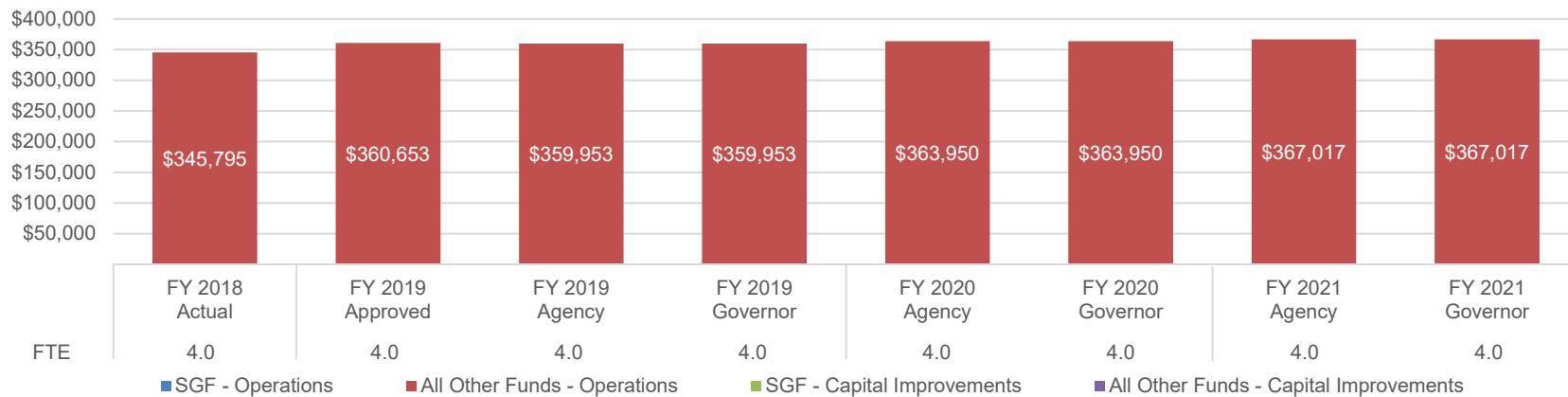
Front Table	1800
Agency Overview	1801
Budget Summary	1802
Budget Trends	1805
Summary of Operating Budget	1806
FY 2019 Overview	1808
FY 2020 Overview	1810
FY 2021 Overview	1811
Fee Fund Analysis	1814

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

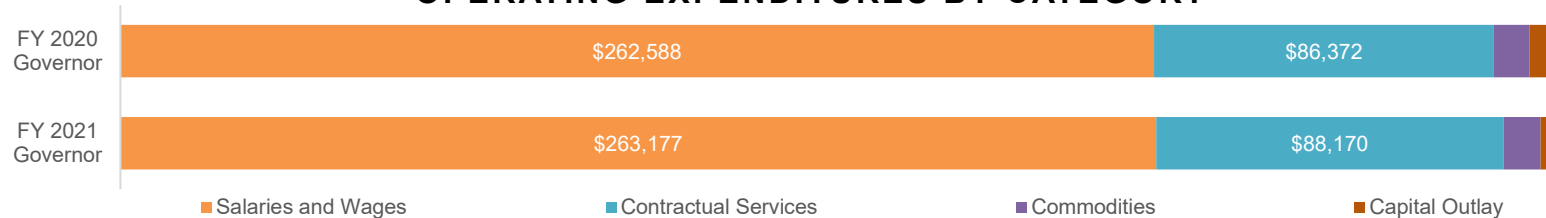
Full Budget Analysis: www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html

BOARD OF VETERINARY EXAMINERS

TOTAL AGENCY EXPENDITURE SUMMARY



OPERATING EXPENDITURES BY CATEGORY



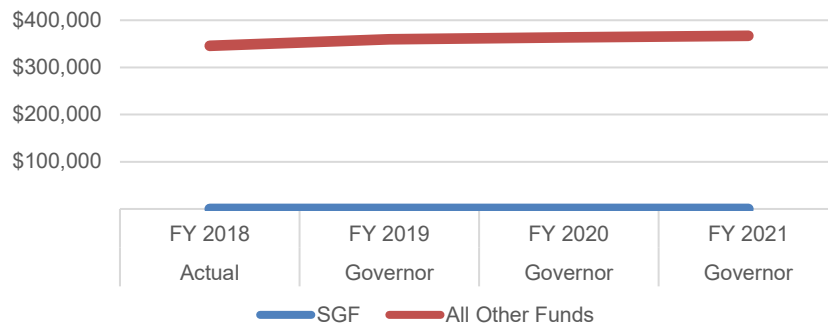
BUDGET SUMMARY

FY 2019: The **agency** submits a revised estimate of \$700 (\$0 SGF) below the amount approved by the 2018 Legislature. The decrease is primarily due to maintaining a part-time executive director rather than hiring a full-time director. The **Governor** concurs with the agency's revised estimate.

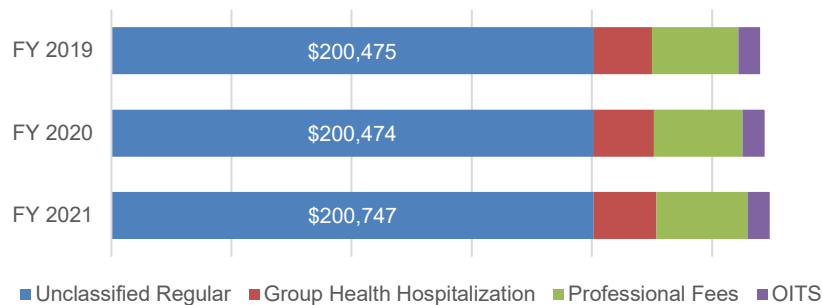
FY 2020: The **agency** requests an increase of \$3,997 (\$0 SGF) above the agency's FY 2019 revised estimate, primarily due to increased employer contributions to KPERS and group health insurance. The **Governor** concurs with the agency's FY 2020 request.

FY 2021: The **agency** requests an increase of \$3,067 (\$0 SGF) above the agency's FY 2020 request, primarily due to increased expenditures on professional fees such as the assistant state attorney. The **Governor** concurs with the agency's FY 2021 request.

BUDGET TRENDS



COST DRIVERS



PERFORMANCE MEASURES

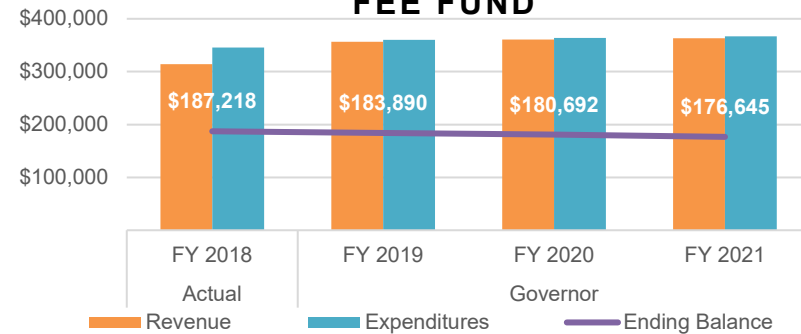
Register all new premises:

- FY 2019: 100.0%
- FY 2020: 100.0%
- FY 2021: 100.0%

Verify successful completion by license applicants of National Examination:

- FY 2019: 100.0%
- FY 2020: 100.0%
- FY 2021: 100.0%

VETERINARY EXAMINERS FEE FUND



DID YOU KNOW?

- The 2014 Legislature passed SB 278, which merged the Board of Veterinary Examiners with the Kansas Department of Agriculture for two years. In FY 2017, the Board of Veterinary Examiners resumed its status as a stand-alone agency.
- The Board of Veterinary Examiners is responsible for inspecting all veterinary premises in the state, investigating allegations of practicing unlicensed veterinary medicine, and ensuring the rules and regulations regarding the practice of veterinary medicine promote public health, safety, and welfare.

BUDGET ANALYSIS INDEX

Front Table	1818
Agency Overview	1819
Budget Summary	1820
Budget Trends	1822
Summary of Operating Budget	1823
FY 2019 Overview	1825
FY 2020 Overview	1827
FY 2021 Overview	1829
Fee Fund Analysis	1832

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