

FY 2021  
AGENCY BUDGET SUMMARIES

*Submitted to the 2020 Kansas Legislature*

**KLRD**

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

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# OVERVIEW OF THE FISCAL YEAR 2021 GOVERNOR'S BUDGET REPORT

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## Summary of Changes to Estimated FY 2020 Expenditures

The FY 2020 approved budget totals \$17.2 billion, including \$7.1 billion from the State General Fund. This approved amount includes \$108.7 million of expenditure authority carried forward from FY 2019. The approved budget includes FTE positions totaling 40,866.5.

In FY 2020, the Governor's recommendation totals \$18.7 billion, with \$7.8 billion financed from the State General Fund. The recommendation increases total all funds expenditures by \$118.2 million and decreases expenditures from the State General Fund by \$34.0 million from the FY 2020 approved amount. The approved budget includes \$108.7 million in State General Fund reappropriations from FY 2019 to FY 2020. The recommendation includes additional State General Fund expenditures in the Department of Commerce of \$58.9 million to retire the IMPACT bonds early, \$14.9 million in the Office of Information Technology Services (OITS) for modernization, \$11.0 million in the Kansas Department for Aging and Disability Services (KDADS), \$2.0 million for state park flood repairs, and \$4.5 million for the Career Technical Education Program. The increases were offset by decreases of \$40.5 million from all funds and \$32.9 million from the State General Fund for school finance consensus estimates, \$15.3 million for human services consensus caseload estimates, and \$42.3 million from the Evidence-based Juvenile Programs Fund in the Department of Corrections.

In addition to the expenditure adjustments, the Governor recommends increasing transfers out of the State General Fund by \$399.6 million, including \$268.4 million to pay off the KPERS layering payments and \$132.2 million to accelerate payment of the Pooled Money Investment Board Bridge payment by one year.

It is expected the Governor's recommended revenue and expenditure adjustments will produce a current year ending balance of \$533.3 million, or 6.8 percent, of State General Fund expenditures.

## FY 2021 Governor Recommended State Expenditures

The Governor's recommendation totals \$19.8 billion from all funds, with \$7.9 billion financed from the State General Fund. The recommendation increases total expenditures by \$1.1 billion, including \$34.2 million from the State General Fund, above the FY 2020 revised estimate. The recommendation includes the State's new estimates of expenditures for state aid to K-12 schools of \$137.3 million, which is primarily due to the Base Aid for Student Excellence (BASE) increasing from \$4,436 to \$4,569 for FY 2021. The recommendation increases Kansas Department of Health and Environment (KDHE)-Division of Health expenditures by \$1.0 billion, including funding for Medicaid expansion at an estimate of \$562.5 million, and fully funding human services consensus caseload estimates for an increase of \$414.0 million. Kansas Department of Transportation expenditures increase by an estimated \$80.8 million for the 11th year of the T-Works program. The increases are partially offset by a decrease of \$100.7 million to the Department of Commerce, largely from the elimination of IMPACT bond payments and \$150.3 million reduction after the reamortization of KPERS over 25 years.

The ending balance at the close of FY 2021 is projected to be \$627.8 million, or 8.0 percent, of State General Fund expenditures.

## Expenditures by Function of Government

The following tables summarize expenditures from all funds and the 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. The functions include General Government, Human Services, Education, Public Safety, Agriculture and Natural Resources, and Transportation. The Education function is the largest all funds component with 46.7 percent of the total expenditures in FY 2020 and 44.6 percent of the total expenditures for FY 2021. The two largest functions of government—Education and Human Services—comprise 79.5 percent of the recommended expenditures in FY 2020 and 81.2 percent for FY 2021.

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

Purpose	Actual	Gov. Rec.	Change		Gov. Rec.	Change	
	FY 2019	FY 2020	\$	%	FY 2021	\$	%
General Government	\$ 1,272.0	\$ 1,399.5	\$ 127.5	10.0 %	\$ 1,356.8	\$ (42.7)	(3.1)%
Human Services	5,570.5	6,140.1	569.6	10.2	7,245.0	1,104.9	18.0
Education	8,068.7	8,725.8	657.1	8.1	8,811.6	85.8	1.0
Public Safety	665.9	690.2	24.3	3.6	671.9	(18.3)	(2.7)
Agriculture & Nat. Res.	219.3	236.7	17.4	7.9	229.3	(7.4)	(3.1)
Transportation	1,142.4	1,503.6	361.2	31.6	1,584.4	80.8	5.4
Other	0.0	0.0	0.0	--	(124.3)	(124.3)	--
<b>TOTAL</b>	<b>\$ 16,938.9</b>	<b>\$ 18,696.0</b>	<b>\$ 1,757.1</b>	<b>10.4 %</b>	<b>\$ 19,774.8</b>	<b>\$ 1,078.7</b>	<b>5.8 %</b>

Note: Totals may not add due to rounding.

### STATE GENERAL FUND EXPENDITURES BY FUNCTION OF GOVERNMENT (Dollars in Millions)

Function	Actual	Gov. Rec.	Change		Gov. Rec.	Change	
	FY 2019	FY 2020	\$	%	FY 2021	\$	%
General Government	\$ 341.5	\$ 426.5	\$ 85.0	24.9 %	\$ 378.3	\$ (48.2)	(11.3)%
Human Services	1,952.6	2,064.9	112.3	5.8	2,180.8	115.9	5.6
Education	4,311.6	4,855.8	544.2	12.6	4,963.6	107.8	2.2
Public Safety	411.2	458.3	47.1	11.5	439.0	(19.3)	(4.2)
Agriculture & Nat. Res.	15.9	18.8	2.9	18.2	16.5	(2.3)	(12.2)
Transportation	0.0	0.0	0.0	--	0.0	0.0	--
Other	0.0	0.0	0.0	--	(119.7)	(119.7)	--
<b>TOTAL</b>	<b>\$ 7,032.8</b>	<b>\$ 7,824.3</b>	<b>\$ 791.5</b>	<b>11.3 %</b>	<b>\$ 7,858.5</b>	<b>\$ 34.2</b>	<b>0.4 %</b>

Note: Totals may not add due to rounding.

### Status of the State General Fund

The Governor's recommendations for FY 2020 and FY 2021 would result in an ending balance of \$533.3 million at the end of FY 2020 and \$633.6 million at the end of FY 2021. Recommended receipts for FY 2020 and FY 2021 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 \$399.6 million in FY 2020 and increase projections by \$283.3 million for FY 2021. This profile excludes the impact of proposed tax adjustment, which have not been introduced.

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

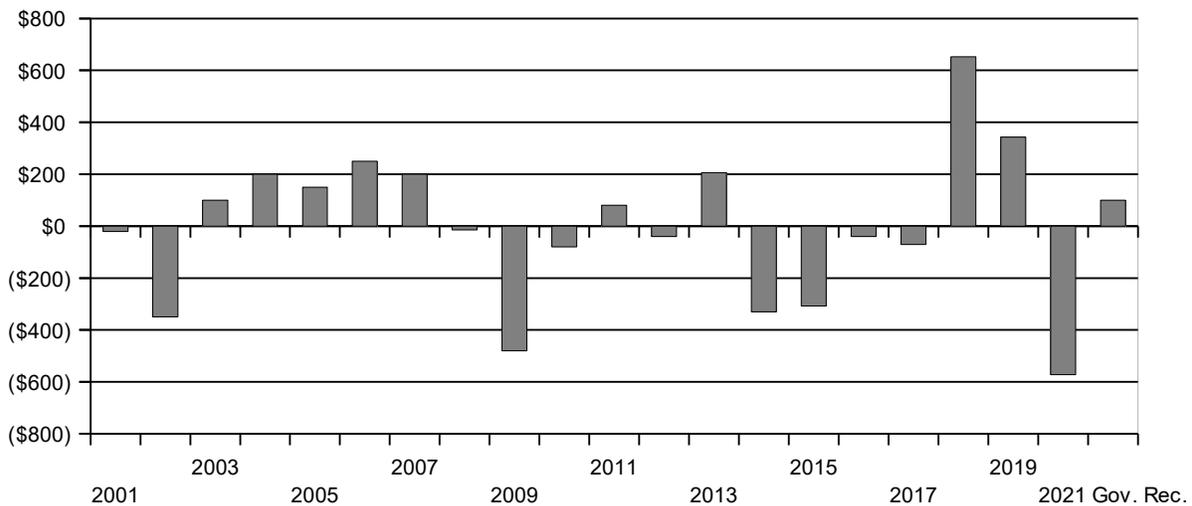
- Use additional State General Fund tax receipt revenue to repay the Pooled Money Investment Board loan in FY 2020, eliminating transfers in future fiscal years; and
- Reduce the transfer from the State Highway Fund to the State General Fund in FY 2021 by \$73.1 million.
- Restart the Local *Ad Valorem* Tax Reduction Fund transfer with a cap of \$54.0 million.

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

	Actual FY 2019	Gov. Rec. FY 2020	Change	Gov. Rec FY 2021	Change
Beginning Unencumbered Cash	\$ 761.7	\$ 1,105.1	\$ 343.4	\$ 533.3	\$ (571.8)
Receipts	7,376.2	7,652.1	275.9	7,675.5	23.4
Gov. Rec. Adjustments	0.0	(399.6)	(399.6)	283.3	682.9
Adjusted Receipts	7,376.2	7,252.5	(123.7)	7,958.8	706.3
<i>Total Resources</i>	<u>\$ 8,137.9</u>	<u>\$ 8,357.6</u>	<u>\$ 219.7</u>	<u>\$ 8,492.1</u>	<u>\$ 134.5</u>
Less: Expenditures	7,032.8	7,824.3	791.5	7,858.5	34.2
<b>Ending Unencumbered Cash Balance</b>	<b>\$ 1,105.1</b>	<b>\$ 533.3</b>	<b>\$ (571.8)</b>	<b>\$ 633.6</b>	<b>\$ 100.3</b>
Ending Balance as a Percentage of Expenditures	15.7 %	6.8 %		8.1 %	
Adj. Receipts in Excess of Expenditures	\$ 343.4	\$ (571.8)		\$ 100.3	

Note: Totals may not add due to rounding.

**RECEIPTS IN EXCESS OF EXPENDITURES  
GOVERNOR'S RECOMMENDATION – STATE GENERAL FUND  
(Dollars in Millions)**



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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. The agency consists of 15 programs under 6 main categories: Administration, Agribusiness Services, Water Resources, Animal Health, Conservation, and Agriculture Marketing.

## FISCAL YEAR 2020

### TOTAL EXPENDITURES



### BUDGET OVERVIEW

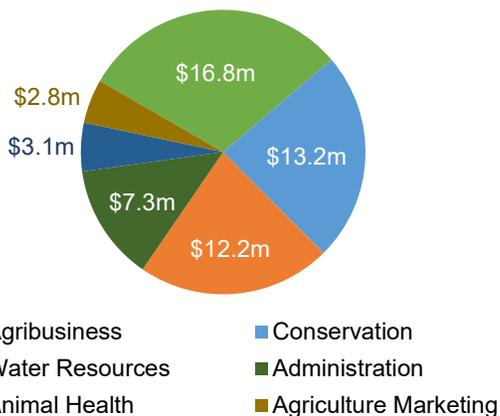
The **agency** requests a revised estimate of \$55.4 million, including \$10.1 million from the SGF, in FY 2020. This is an all funds increase of \$4.6 million, or 9.0 percent, all from special revenue funds, above the FY 2020 approved amount. The revised estimate includes reappropriations of \$2.1 million from the State Water Plan Fund. This increase is due to increased expenditures on non-point source cost-share payments to land owners, streambank stabilization, the riparian and wetland program, architects and engineers for State Water Plan projects, and federal funds.

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

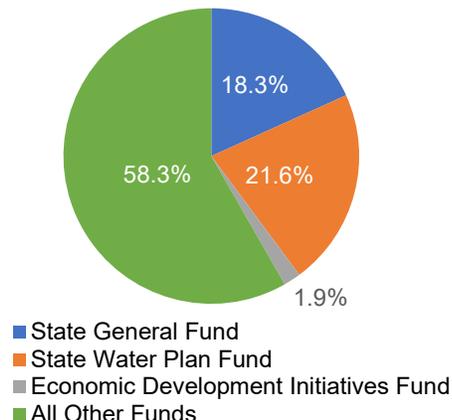
### PERFORMANCE MEASURES

Key Performance Measures	FY 2019 Actuals	FY 2020 Gov. Rec.	FY 2021 Gov. Rec.
Percent of Kansas Food Establishments Inspected Annually	92.3%	97.5%	97.5%
Annual Percent Growth in Kansas Dairy Industry	2.0%	6.0%	6.0%
Percent of Completed Dam Permits Processed within Established Time Frame	82.0%	100.0%	100.0%

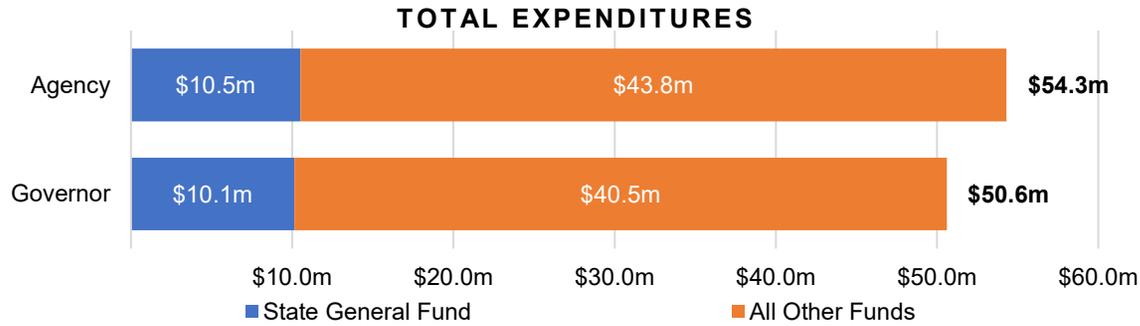
### FY 2020 OPERATIONS BY PROGRAM



### FY 2020 FUNDING SOURCES



# FISCAL YEAR 2021

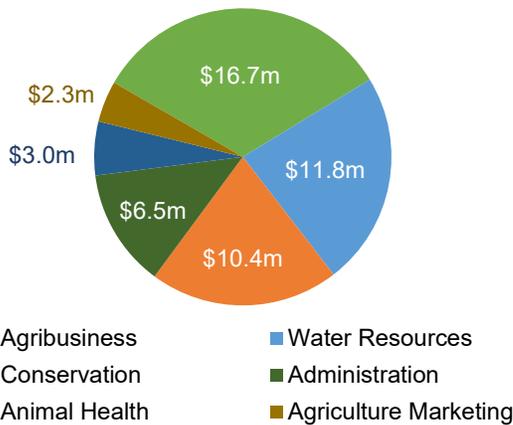


## BUDGET OVERVIEW

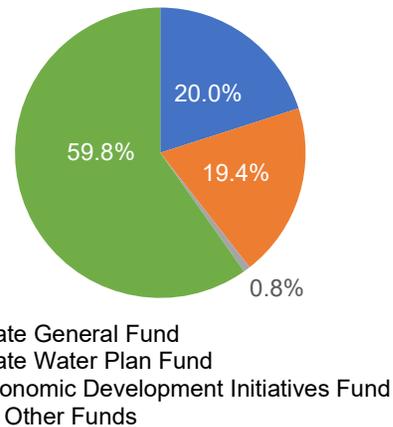
The **agency** requests FY 2021 expenditures of \$54.3 million, including \$10.5 million from the SGF, for FY 2021. This is an all funds decrease of \$1.1 million, and a SGF increase of \$401,665, from the FY 2020 revised estimate. The SGF increase is due to the agency's enhancement requests for several positions. The all funds decrease is due to decreased expenditures on conservation technicians, cost-share payments for conservation practices, and scientific equipment due to the new lab being completed in FY 2020.

The **Governor** recommends FY 2021 expenditures of \$50.6 million, including \$10.1 million from the SGF. This is an all funds decrease of \$3.7 million and a SGF decrease of \$360,525 below the agency's request. The SGF decrease is due to the Governor not recommending the agency's water compact engineer, water conservation specialists, water conservation manager, water structures engineer, and environmental scientist enhancements. This SGF decrease is partially offset by a SGF increase of \$257,000 recommended by the Governor to offset the transfer of a portion of the Agricultural Marketing program from the Department of Agriculture to the Department of Commerce. The all funds decrease is due to the Governor not recommending the agency's State Water Plan Fund enhancements, as well as a decrease of \$650,000 from the agency's Economic Development Initiatives Fund appropriation. This decrease is part of the transfer of the Agricultural Marketing program.

**FY 2021 OPERATIONS BY PROGRAM**



**FY 2021 FUNDING SOURCES**



## BUDGET ANALYSIS INDEX

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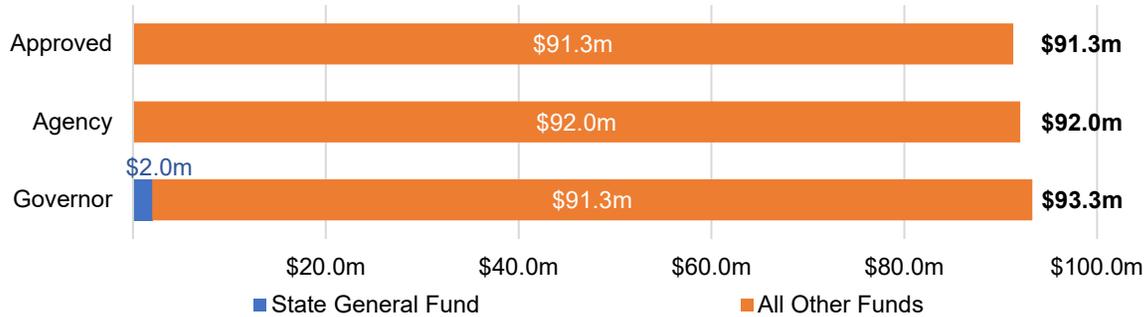
**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html)

# DEPT. OF WILDLIFE, PARKS AND TOURISM

The Kansas Department of Wildlife, Parks and Tourism's mission is to conserve and enhance Kansas's natural heritage, its wildlife, and its habitats, while striving to make Kansas a preeminent tourist destination, inspiring travel that drives economic development.

## FISCAL YEAR 2020

### TOTAL EXPENDITURES



### BUDGET OVERVIEW

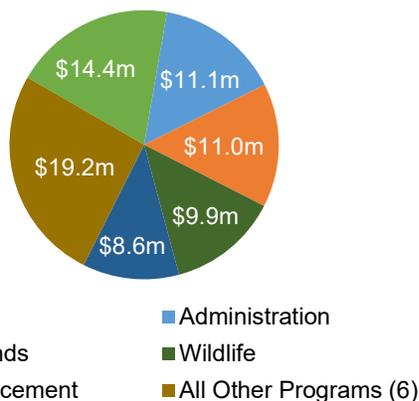
The **agency** estimates revised operating expenditures of \$74.8 million, all from special revenue funds, in FY 2020. The agency requests one supplemental request above its FY 2020 approved budget for funds to move the agency's law enforcement officers from KPERS into the Kansas Police and Firemen's Retirement System. The agency also estimates revised capital improvement expenditures of \$17.2 million, all from special revenue funds.

The **Governor** did not recommend the supplemental request, recommending operating expenditures of \$74.1 million. The Governor also recommends capital improvement expenditures of \$19.2 million, all from special revenue funds. In addition to the agency's revised estimate of \$17.2 for capital improvements, the Governor recommended \$2.0 million from the SGF for park repairs due to the Spring 2019 flooding.

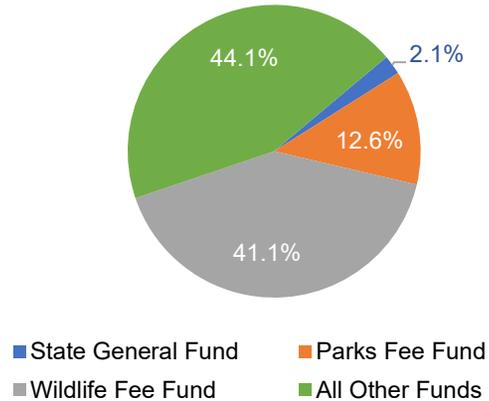
### PERFORMANCE MEASURES

Key Performance Measures	FY 2019	FY 2020	FY 2021
	<u>Actuals</u>	<u>Gov. Rec.</u>	<u>Gov. Rec.</u>
Annual Park Vehicle Permits Sold	174,561	175,000	175,000
State Park Revenue (In Millions)	\$9.6	\$12.8	\$13.0
Acres Enrolled in WIHA (In Millions)	1.2	1.3	1.3
ISportsman Accounts Registered	7,343	7,400	7,500
Number of Visitors at Education Centers	248,820	250,000	250,000

### FY 2020 OPERATIONS BY PROGRAM

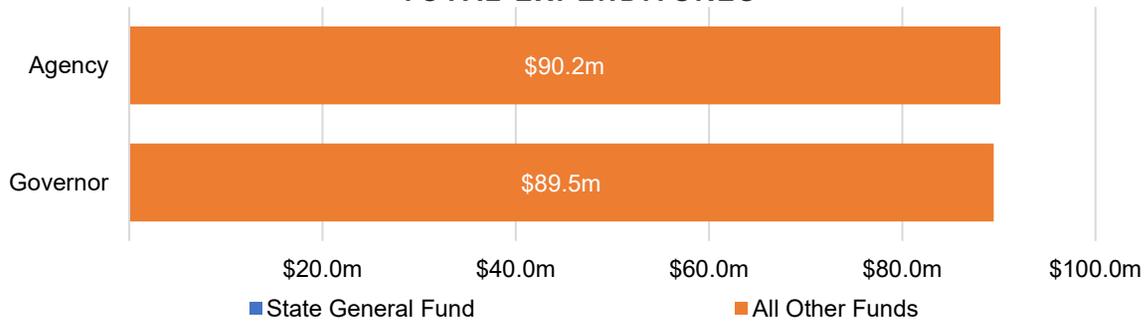


### FY 2020 FUNDING SOURCES



# FISCAL YEAR 2021

## TOTAL EXPENDITURES

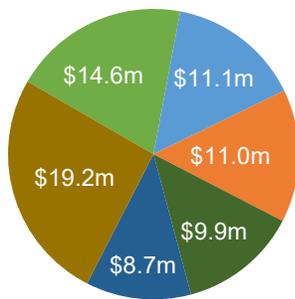


## BUDGET OVERVIEW

The **agency** requests operating expenditures of \$75.2 million, all from special revenue funds, for FY 2021. This is an increase of \$393,239, or 0.5 percent, above the FY 2020 revised estimate. This increase is due to increased employer contributions to group health insurance across all programs, as well as increased communication services and supply expenses in the Law Enforcement Division. The agency requests one enhancement for funds to move the agency's law enforcement officers from KPERs into the Kanas Police and Firemen's Retirement System.

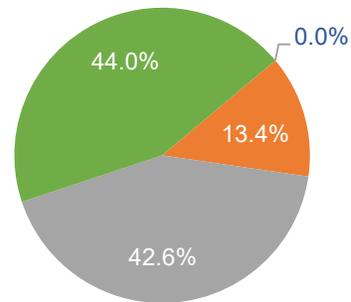
The **Governor** recommends FY 2021 operating expenditures of \$74.5 million, which is a decrease of \$719,351 below the agency's request. This decrease is caused by the Governor not recommending the agency's enhancement request. The Governor concurs with the agency's capital improvement expenditures request of \$14.9 million, all from special revenue funds. Capital improvement expenditures focus on the maintenance and improvement of the State's parks and lands to provide recreation and education opportunities for the citizens of Kansas and to conserve Kansas's wildlife and habitats. Projects include parks, public lands, wildlife, bridge, road, and dam maintenance. Several projects target creating access to water for recreational and safety uses.

### FY 2021 OPERATIONS BY PROGRAM



- Parks
- Administration
- Public Lands
- Wildlife
- Law Enforcement
- All Other Programs (6)

### FY 2021 FUNDING SOURCES



- State General Fund
- Parks Fee Fund
- Wildlife Fee Fund
- All Other Funds

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**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html)

# KANSAS STATE FAIR BOARD

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.

## FISCAL YEAR 2020

### TOTAL EXPENDITURES



### BUDGET OVERVIEW

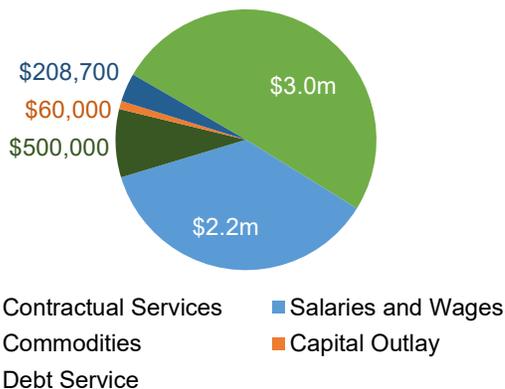
The **agency** requests revised total expenditures of \$6.8 million. Of the total, \$5.5 million are expenditures for operations and \$1.3 million are expenditures for capital improvements. Operations expenditures increased by \$33,210 above the approved amount. This increase was caused by some expenditures being re-categorized from capital improvements to operations. Capital improvement expenditures decreased by \$40,043 from the approved amount. This decrease was caused by re-categorizing some expenditures from capital improvements to operations, as well as decreased costs for maintenance, partially offset by the agency's supplemental request for funds to renovate the EXPO Center.

The **Governor** concurs with the revised estimate in FY 2020.

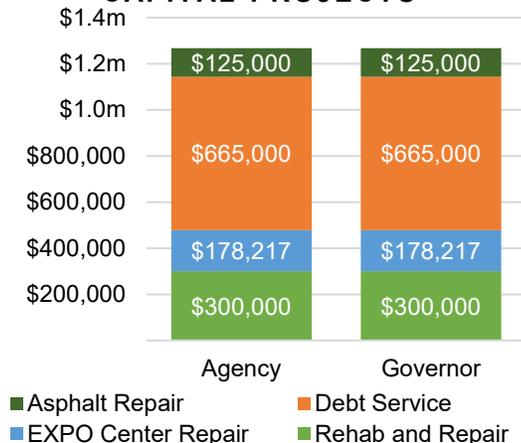
### PERFORMANCE MEASURES

Key Performance Measures	FY 2019	FY 2020	FY 2021
	Actuals	Gov. Rec.	Gov. Rec.
Cost of Grandstand Acts as Percent of Ticket Sales	110.0%	95.0%	95.0%
Percent of Fair Attendees Also Attending Grandstand Event	8.5%	8.5%	10.0%
Percent of Returning Exhibitors	85.0%	87.0%	95.0%
Percent of Counties with Youth Participation	68.0%	64.0%	72.0%

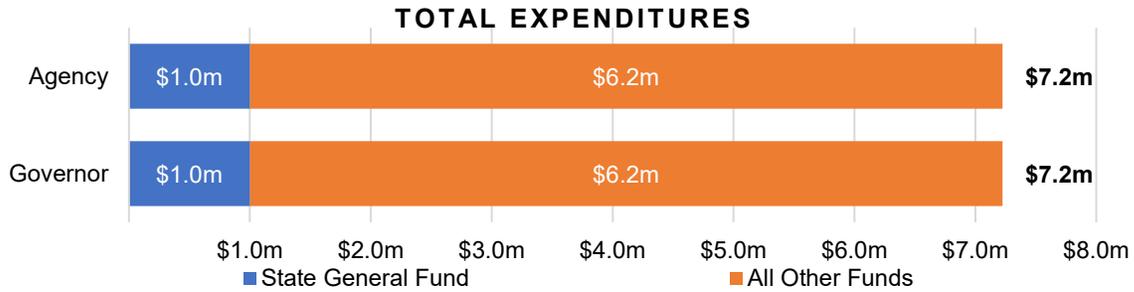
### FY 2020 OPERATIONS BY CATEGORY



### FY 2020 CAPITAL PROJECTS



# FISCAL YEAR 2021



## BUDGET OVERVIEW

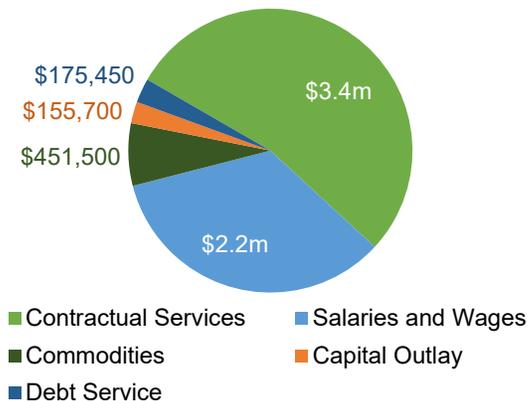
The **agency** requests FY 2021 total expenditures of \$7.2 million. Of the total, \$5.9 million are expenditures for operations and \$1.3 million are expenditures for capital improvements. Operations expenditures increased by \$430,262 above the FY 2020 revised estimate. The majority of expenditures for the agency are used for contractual services to maintain and operate the Fair grounds, pay grandstand entertainers, and pay Fair judges. The next largest category of expenditures is salaries and wages to pay the Fair's 26 FTE positions. The agency is requesting \$1.3 million in capital improvements expenditures to repairs roads, build a new storage facility, remove its racetrack, renovate the EXPO Center, and pay debt service. The agency considers ongoing repair and updates to the Fair grounds a necessary expense to continue to draw visitors to the Fair and entice non-Fair events to use the grounds and buildings.

The **Governor** concurs with the request for FY 2021.

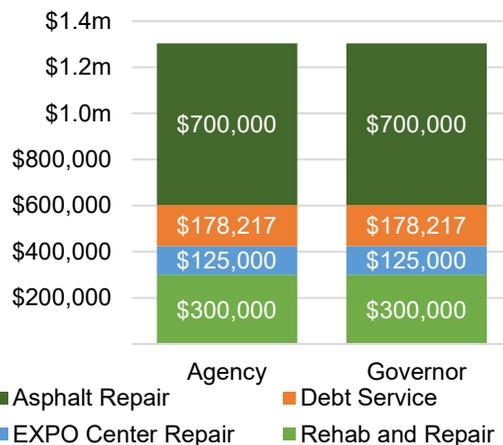
### Performance Measures

Because expenditures for grandstand entertainers comprise a large part of the agency's budget, the agency hopes to recover those costs through ticket sales to the events. Each year, the agency measures the percent of the cost for the grandstands acts that is recovered in ticket sales. The agency hopes to continue and grow the Fair for many years. Encouraging the return of exhibitors will aid in this goal. The agency measures the percent of returning exhibitors every year. Encouraging and facilitating youth participation will aid in the continuation of the Fair. The agency measures youth participation by county.

**FY 2021 OPERATIONS BY CATEGORY**



**FY 2021 CAPITAL PROJECTS**



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**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html)

# KANSAS WATER OFFICE

The Kansas Water Office is the water planning, policy, and coordination agency for the State. The agency develops water policies through an open planning process; 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.

## FISCAL YEAR 2020

### TOTAL EXPENDITURES



### BUDGET OVERVIEW

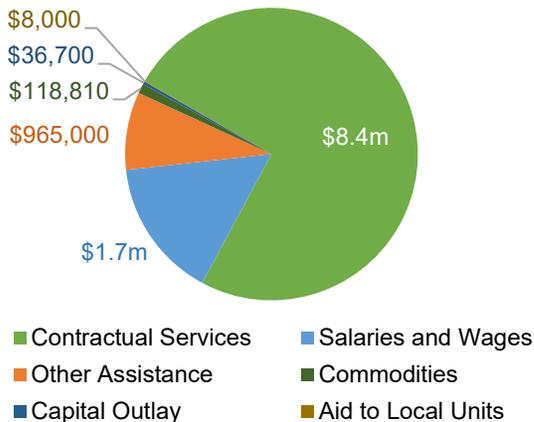
The **agency** requests FY 2020 expenditures of \$11.1 million, including \$1.0 million from the SGF. This is an all funds increase of \$972,801, or 9.6 percent, all from special revenue funds, above the FY 2020 approved amount. The increase is due to the State Water Plan Fund reappropriations (\$219,741); increased federal funds (\$164,000); increased state matches for water projects (\$194,000); and increased operating expenditures, such as rent, information technology costs, vehicles, and travel (\$500,000).

The **Governor** concurs with the agency's revised estimate and recommends an additional \$68,000 from the State Water Plan Fund for a study of the Arbuckle formation. The Governor also recommends using \$100,000 of existing funds for a study of flood response.

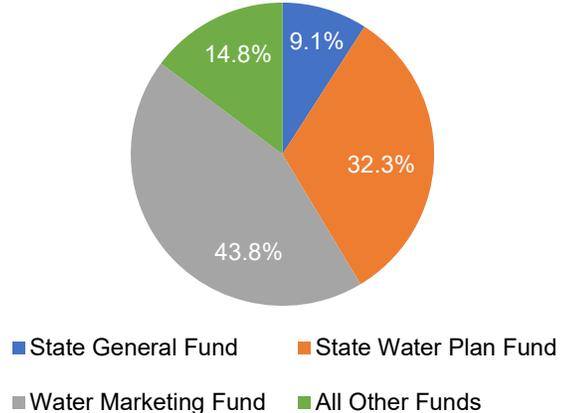
### PERFORMANCE MEASURES

Key Performance Measures	FY 2019	FY 2020	FY 2021
	<u>Actuals</u>	<u>Gov. Rec.</u>	<u>Gov. Rec.</u>
Percent Decrease in Estimated Reservoir Sedimentation Rate Due to BMP Implementation	10.0%	11.0%	12.0%
Percent of Public Water Supply Systems Receiving Assistance with Water Concerns	43.0%	50.0%	50.0%
Vision Action Items Underway or Completed	83.6%	97.0%	100.0%

### FY 2020 OPERATIONS BY CATEGORY



### FY 2020 FUNDING SOURCES



# FISCAL YEAR 2021

## TOTAL EXPENDITURES



## BUDGET OVERVIEW

The **agency** requests FY 2021 expenditures of \$14.1 million, including \$1.4 million from the SGF. This is an all funds increase of \$2.9 million, including a SGF increase of \$346,554, above the FY 2020 revised estimate. The increases above the FY 2020 revised estimate are due to the agency's enhancement requests totaling \$1.6 million from all funds. The agency requests enhancements from the SGF for IT storage and equipment in order to purchase and maintain servers. Other SGF enhancements include funds to shift expenditures for FTE positions and operating expenditures that are currently being funded from the Water Marketing Fund. The Water Marketing Fund is currently used to cover the SGF shortfall. State Water Plan Fund enhancements include water injection dredging, reservoir storage and maintenance, technical assistance to water users, water conservation practices, and an Arbuckle study.

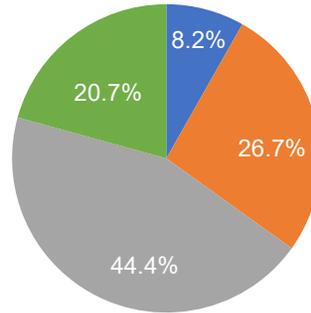
The **Governor** recommends expenditures of \$12.5 million, including \$1.0 million from the SGF. This is a decrease of \$1.6 million, or 11.2 percent, below the agency request. The Governor did not recommend any of the agency's enhancement requests for FY 2021, but did recommend funds for an Arbuckle study in FY 2020.

### FY 2021 OPERATIONS BY CATEGORY



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

### FY 2021 FUNDING SOURCES



- State General Fund
- State Water Plan Fund
- Water Marketing Fund
- All Other Funds

## BUDGET ANALYSIS INDEX

Front Table	96	FY 2020 Overview	103	Funding Sources	108
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**Fiscal Analyst:** Victoria Potts **Phone No.:** 785-296-7250 **E-mail:** [Victoria.Potts@klrd.ks.gov](mailto:Victoria.Potts@klrd.ks.gov)

**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html)

# KDHE – ENVIRONMENT

The Kansas Department of Health and Environment – Division of Environment protects the environment and public health through compliance, enforcement, and proactive activities. The Division includes the Bureaus of Waste Management, Air, Water, Environmental Remediation, Environmental Field Services, and the Health and Environment Laboratories.

## FISCAL YEAR 2020

### TOTAL EXPENDITURES



### BUDGET OVERVIEW

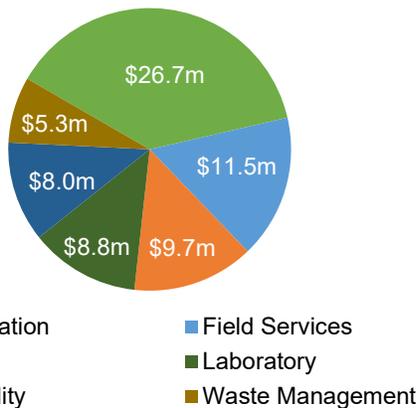
The **agency** requests FY 2020 expenditures of \$70.1 million, including \$4.7 million from the SGF. This is an all funds increase of \$2.9 million and a SGF increase of \$296,449 above the FY 2020 approved amount. The SGF increase is due to \$296,449 in reappropriations used for increased expenditures on maintenance of lab equipment, chemicals, and equipment for the Bureau of Air. This all funds increase is primarily due to increased expenditures on the Volkswagen mitigation trust allocation. This all funds increase also includes \$628,678 in reappropriations from the State Water Plan Fund used for increased expenditures in the harmful algae bloom program and WRAPS program.

The **Governor** concurs with the revised estimate in FY 2020.

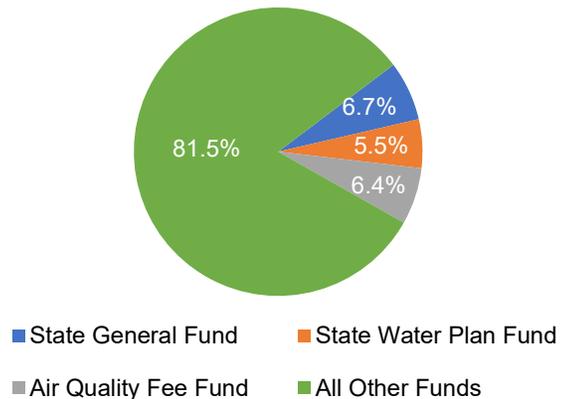
### PERFORMANCE MEASURES

Key Performance Measures	FY 2019 <u>Actuals</u>	FY 2020 <u>Gov. Rec.</u>	FY 2021 <u>Gov. Rec.</u>
Percent of Solid Waste Inspections with no Violations or Minor Violations	99.0%	96.0%	96.0%
Percent of Counties in Compliance with National Ambient Air Quality Standards	99.0%	97.0%	97.0%
Percent of Water Systems in Total Compliance	92.7%	93.0%	93.0%

### FY 2020 OPERATIONS BY PROGRAM



### FY 2020 FUNDING SOURCES



# FISCAL YEAR 2021

## TOTAL EXPENDITURES

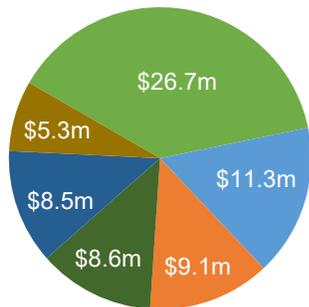


## BUDGET OVERVIEW

The **agency** requests FY 2021 expenditures of \$71.4 million, including \$6.1 million from the SGF, for the Environment Division. This is an all funds increase of \$1.3 million and a SGF increase of \$1.4 million above the FY 2020 revised estimate. The SGF increase is due to the agency's enhancement requests for funds to remediate dry cleaning sites, shifting funds for the asbestos program, and lab equipment. The all funds increase is due to the agency's enhancement requests for the Drinking Water Protection program and State Water Plan Fund salaries to continue the 2019 Legislative Pay Plan through FY 2021. This increase is partially offset by decreased expenditures on the harmful algae bloom program, the water pollution control revolving fund program, and decreased federal funds.

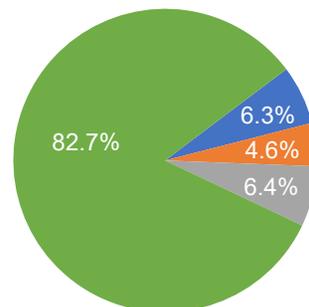
The **Governor** recommends expenditures of \$69.5 million, including \$4.4 million from the SGF. This is an all funds decrease of \$1.9 million, or 2.6 percent, and a SGF decrease of \$1.7 million, or 28.4 percent, below the agency's request. The SGF decrease is due to the Governor not recommending the agency's dry cleaning remediation, asbestos program, or lab equipment enhancements requests. The all funds decrease is due to the Governor not recommending the agency's Drinking Water Protection program, State Water Plan Fund salaries and wages, or asbestos program enhancement requests.

## FY 2021 OPERATIONS BY PROGRAM



- Remediation
- Air Quality
- Laboratory
- Field Services
- Water
- Waste Management

## FY 2021 FUNDING SOURCES



- State General Fund
- State Water Plan Fund
- Air Quality Fee Fund
- All Other Funds

## BUDGET ANALYSIS INDEX

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**Fiscal Analyst:** Victoria Potts **Phone No.:** 785-296-7250 **E-mail:** [Victoria.Potts@klrd.ks.gov](mailto:Victoria.Potts@klrd.ks.gov)

**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html)

**EDUCATION**

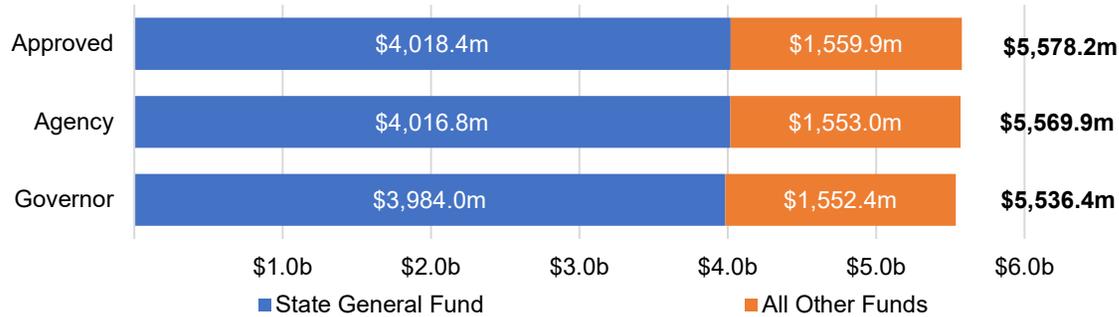
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# DEPARTMENT OF EDUCATION

The Kansas State Department of Education (KSDE) 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.

## FISCAL YEAR 2020

### TOTAL EXPENDITURES



### BUDGET OVERVIEW

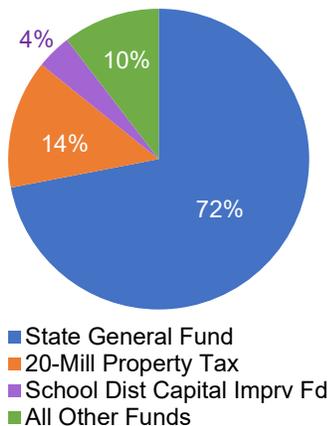
The **agency** estimates a decrease of \$8.4 million (\$1.5 million SGF) below the FY 2020 approved budget. The decreases are primarily due to the agency lapsing unused funds for the school mental health pilot program and to a decrease in estimated expenditures for Capital Improvement State Aid.

The **Governor** recommends a decrease of \$33.5 million (\$32.8 million SGF) below the agency's revised estimate. The decrease is primarily due to the recommendation to adopt the Fall 2019 Education Consensus Estimates. The Governor also recommends funding of \$67,000 (all SGF) to pay dues to the Education Commission of the States.

### PERFORMANCE MEASURES

Key Performance Measures	FY 2019	FY 2020	FY 2021
	<u>Actuals</u>	<u>Gov. Rec.</u>	<u>Gov. Rec.</u>
Average Statewide ACT Composite Score	21.2	19.5	20.0
Statewide High School Graduation Rate	87.5%	88.6%	89.1%
Number of Families Served through Parents as Teachers	8,792	9,000	9,000
Number of Meals Served (In Millions)	102.0	103.2	105.3

### FY 2020 FUNDING SOURCES



### FY 2020 SELECT STATE AID



# FISCAL YEAR 2021

## TOTAL EXPENDITURES

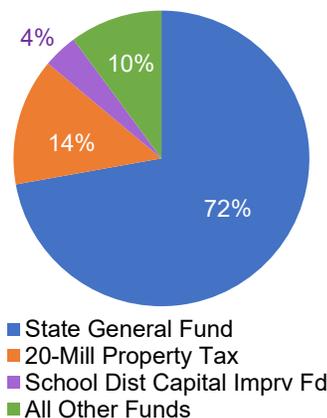


## BUDGET OVERVIEW

The **agency** requests an increase of \$146.2 million (\$120.9 million SGF) above the FY 2020 revised estimate. The increase is primarily due to the school funding increases approved by the 2018 and 2019 Legislatures. It is also due to the agency's enhancement requests totaling \$1.4 million (all SGF), which include funding for career and technical education transportation and 3.0 FTE positions. The request includes 267.2 FTE positions, which is an increase of 3.0 FTE positions above the FY 2020 revised estimate.

The **Governor** recommends a decrease of \$74.7 million (\$65.8 million SGF) below the agency's request. The recommendation includes a FTE decrease of 3.0 FTE positions below the request. The decrease is partially due to the recommendation to adopt the Fall 2019 Education Consensus Estimates. The Governor recommends the elimination of the KPERS layering payments for FY 2021 by repaying the outstanding balance from the FY 2017 and FY 2019 delayed payments in FY 2020. In addition, the Governor recommends the expansion of the mental health pilot program, which would be funded by eliminating the Safe and Secure School Grants. The Governor did not recommend the agency's enhancement requests for FY 2021. Finally, the Governor recommends funding of \$67,000 (all SGF) to pay dues to the Education Commission of the States and the transfer of the Governor's Scholar program from KSDE to the Kansas Board of Regents.

## FY 2021 FUNDING SOURCES



## FY 2021 SELECT STATE AID



## BUDGET ANALYSIS INDEX

Front Table	117	FY 2020 Overview	126	Funding Sources	135
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**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html)

# POSTSECONDARY EDUCATION SYSTEMWIDE

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. The State also provides financial assistance to local postsecondary educational institutions and student financial aid through the budget of the Board of Regents. Only the State's share of the local postsecondary educational institutions' budgets are reflected in the state budget.

## FISCAL YEAR 2020

### TOTAL EXPENDITURES

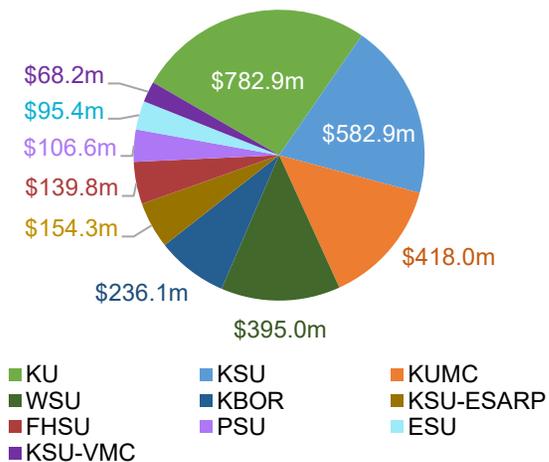


### BUDGET OVERVIEW

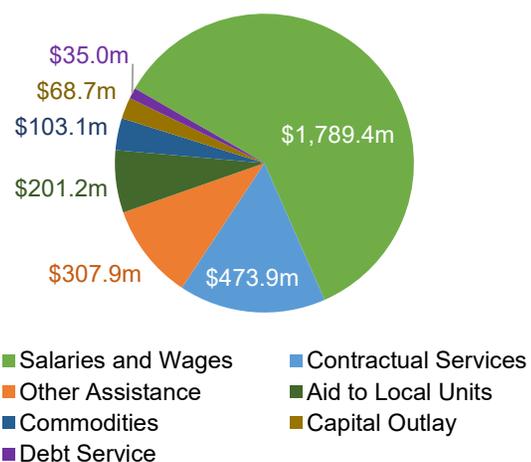
The **agencies** request \$3.2 billion, including \$843.6 million from the State General Fund, in FY 2020. This is an all funds increase of \$120.6 million, or 4.0 percent, and a State General Fund decrease of \$624,671, or 0.1 percent, from the approved amount. The increase is due to increased expenditures from special revenue funds for state operations (\$75.9 million) and capital improvements (\$44.6 million).

The **Governor** concurs with the agencies' revised estimates and adds \$4.5 million for the Excel in Career Technical Education program in FY 2020 to fully fund the program.

### FY 2020 OPERATIONS BY PROGRAM

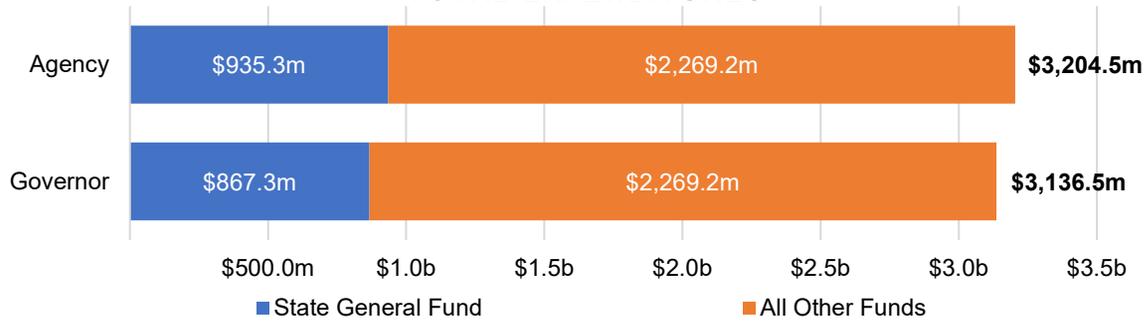


### FY 2020 OPERATIONS BY CATEGORY



# FISCAL YEAR 2021

## TOTAL EXPENDITURES

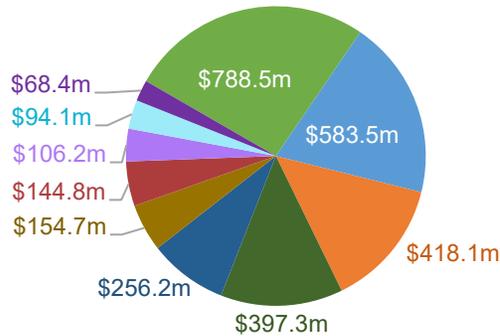


## BUDGET OVERVIEW

The **agencies** request an FY 2021 operating budget of \$3.1 billion, including \$933.0 million from the State General Fund. This is an all funds increase of \$105.2 million, or 3.5 percent, and a State General Fund increase of \$97.0 million, or 11.6 percent, above the FY 2020 revised estimate. The increase is primarily due to multiple enhancement requests totaling \$96.3 million. The agencies request capital improvement expenditures of \$124.6 million, including \$2.4 million from the State General Fund, for FY 2021. This is an all funds decrease of \$51.4 million, or 29.2 percent, and a State General Fund decrease of \$5.2 million, or 68.9 percent, below the FY 2020 revised estimate.

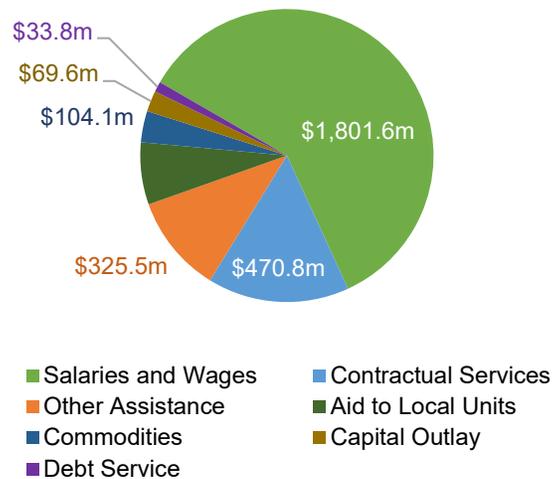
The **Governor** recommends \$3.0 billion, including \$865.0 million from the State General Fund. This is an all funds decrease of \$68.0 million, or 2.2 percent, and a State General Fund decrease of \$68.0 million, or 7.3 percent, below the agency's request. The Governor's recommendation does not include \$68.0 million of the enhancement requests.

### FY 2021 OPERATIONS BY PROGRAM



- KU
- KSU
- KUMC
- WSU
- KBOR
- KSU-ESARP
- FHSU
- PSU
- ESU
- KSU-VMC

### FY 2021 OPERATIONS BY CATEGORY



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

## BUDGET ANALYSIS INDEX

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**Fiscal Analyst:** Shirley Morrow **Phone No.:** 785-296-3542 **E-mail:** [Shirley.Morrow@klrd.ks.gov](mailto:Shirley.Morrow@klrd.ks.gov)  
**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://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 composed of nine members appointed by the Governor and subject to confirmation by the Senate. One member is to be from each congressional district, with the remaining members appointed at-large. The Board of Regents is responsible for coordination of all postsecondary education in the state and supervising the operation of the six state Regents universities.

## FISCAL YEAR 2020

### TOTAL EXPENDITURES



### BUDGET OVERVIEW

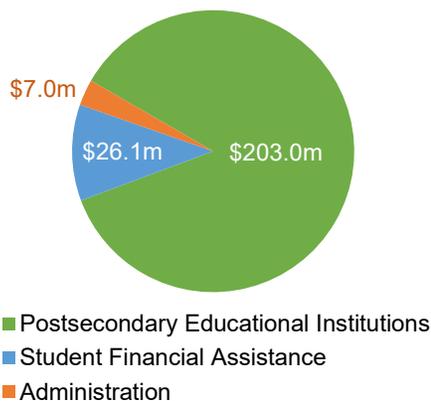
The **agency** requests a revised estimate of \$231.6 million, including \$215.9 million from the State General Fund. This is an all funds decrease of \$57.3 million, or 19.8 percent, including a State General Fund decrease of \$15.7 million, or 6.8 percent, below the approved amount. The State General Fund decrease is due to the transfer of \$15.7 million to the universities from the University Operating Grant appropriated during the 2019 Session. The special revenue fund decrease is due to the transfer of the Educational Building Fund moneys to the universities.

The **Governor** concurs with the agency's revised estimate and adds \$4.5 million, all from the State General Fund, for the Excel in Career Technical Education program.

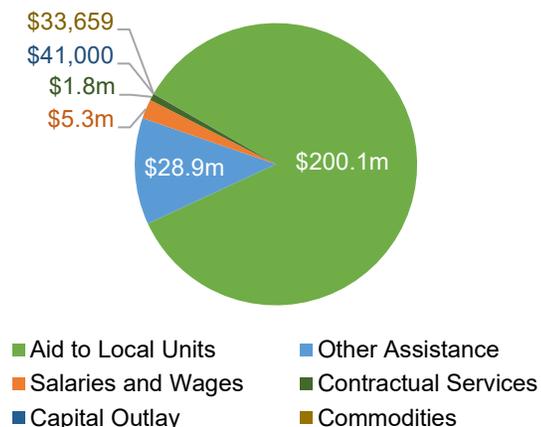
### PERFORMANCE MEASURES

Key Performance Measures	FY 2019	FY 2020	FY 2021
	Actuals	Gov. Rec.	Gov. Rec.
Number of Certificates and Degrees Awarded	22,440	25,515	25,515
CTE Headcount	13,675	14,000	14,000
State Scholarship Awards	12,021	12,000	12,000

### FY 2020 OPERATIONS BY PROGRAM



### FY 2020 OPERATIONS BY CATEGORY



# FISCAL YEAR 2021

## TOTAL EXPENDITURES

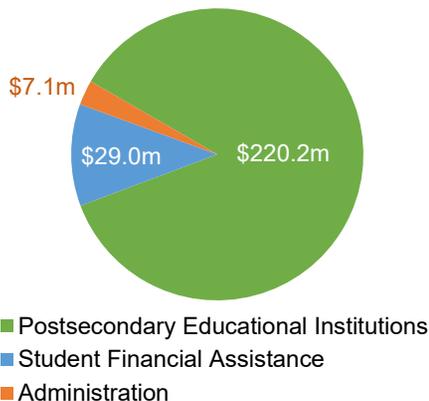


## BUDGET OVERVIEW

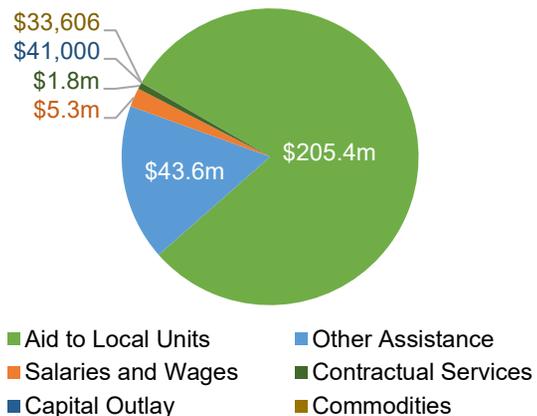
The **agency** requests expenditures of \$368.3 million, including \$308.6 million from the State General Fund, for FY 2021. This is an all funds increase of \$136.6 million, or 59.0 percent, including a State General Fund increase of \$92.6 million, or 42.9 percent, above the FY 2020 revised estimate. The increase is primarily due to the enhancement requests to increase funding for the universities and colleges, fully fund the Excel in Career Technical Education Program, provide additional scholarships, and fund other programs according to the Board.

The **Governor** recommends \$300.2 million, including \$240.5 million from the State General Fund. This is an all funds decrease of \$68.0 million, or 18.5 percent, and a State General Fund decrease of \$68.0 million, or 22.0 percent, below the agency's request. The Governor's recommendation does not include \$68.0 million of the enhancement requests for FY 2021.

### FY 2021 OPERATIONS BY PROGRAM



### FY 2021 OPERATIONS BY CATEGORY



## BUDGET ANALYSIS INDEX

Front Table	148	FY 2020 Overview	157	Funding Sources	163
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**Fiscal Analyst:** Shirley Morrow **Phone No.:** 785-296-3542 **E-mail:** [Shirley.Morrow@klrd.ks.gov](mailto:Shirley.Morrow@klrd.ks.gov)

**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://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. In 1970, ESU became a Regents institution under the direction of the Board of Regents. The institution received its present name in 1977. ESU instructional programs include both baccalaureate and advanced degree work, as well as specialized continuing education for professional practitioners. ESU offers arts and sciences disciplines, teacher education programs, business programs, and library and information management. **The full-time equivalent students attending Emporia State University during the Fall 2019 semester is 4,416, which is a decrease of 77 FTE students, or 1.7 percent, below the Fall 2018 semester number.**

## FISCAL YEAR 2020

### TOTAL EXPENDITURES

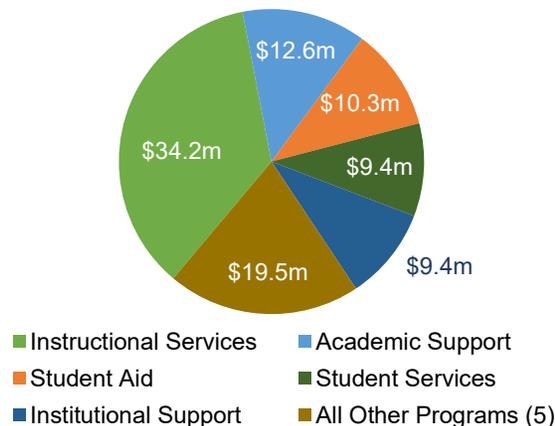


### BUDGET OVERVIEW

The **agency's** revised estimate in FY 2020 is \$108.8 million, including \$33.6 million from the State General Fund. This is an all funds increase of \$8.9 million, or 8.9 percent, including a State General Fund increase of \$903,126, or 2.8 percent, above the approved amount. The increase is primarily in capital improvements. The State General Fund increase is due to the transfer from the Board of Regents of the University Operating Grant provided by the 2019 Legislature.

The **Governor** concurs with the agency's revised estimate in FY 2020.

### FY 2020 OPERATIONS BY PROGRAM



# FISCAL YEAR 2021

## TOTAL EXPENDITURES

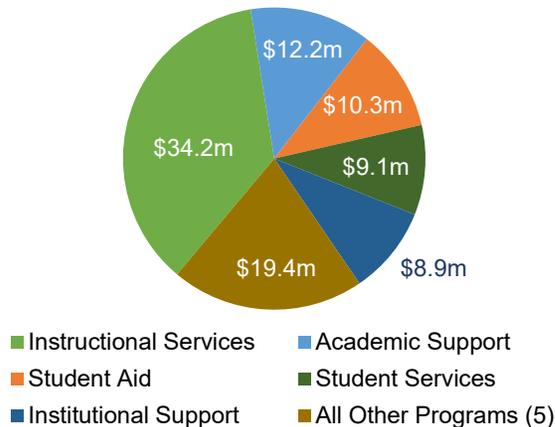


## BUDGET OVERVIEW

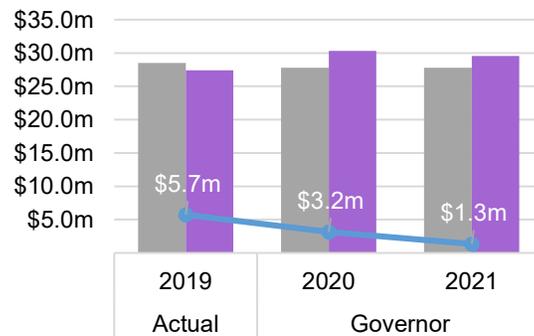
The **agency** requests expenditures of \$99.0 million, including \$33.8 million from the State General Fund, for FY 2021. This is an all funds decrease of \$9.7 million, or 8.9 percent, and a State General Fund increase of \$157,681, or 0.5 percent, from the FY 2020 revised estimate. The decrease is primarily due to reduced expenditures in contractual services, while the State General Fund increase is due to additional salaries and wages fringe benefit expenditures.

The **Governor** concurs with the agency's request for FY 2021.

## FY 2021 OPERATIONS BY PROGRAM



## GENERAL FEES FUND



## BUDGET ANALYSIS INDEX

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**Fiscal Analyst:** Shirley Morrow **Phone No.:** 785-296-3542 **E-mail:** [Shirley.Morrow@klrd.ks.gov](mailto:Shirley.Morrow@klrd.ks.gov)

**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://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 Fort Hays Military Reservation. In March of 1900, the U.S. Congress passed legislation granting the abandoned Fort Hays Military Reservation to the State of Kansas for purpose of establishing an experiment station of the Kansas State Agricultural College, a western branch of the State Normal School, and a public park. The activities of FHSU are those generally found in liberal and applied arts universities. **The full-time equivalent students attending Fort Hays State University during the Fall 2019 semester is 9,562, which is an increase of 89 FTE students, or 0.9 percent, above the Fall 2018 semester number.**

## FISCAL YEAR 2020

### TOTAL EXPENDITURES

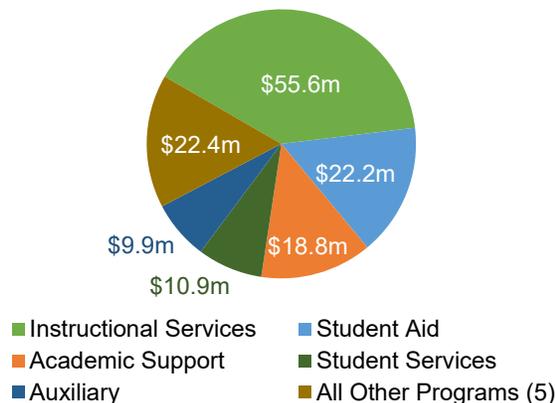


### BUDGET OVERVIEW

The **agency** requests a FY 2020 revised estimate of \$149.9 million, including \$35.7 million from the State General Fund. This is an all funds increase of \$8.9 million, or 6.3 percent, including a State General Fund increase of \$957,990, or 2.8 percent, above the approved amount. The all funds increase is primarily in salaries and wages expenditures. The State General Fund increase is due to the transfer from the Board of Regents of the University Operating Grant provided by the 2019 Legislature.

The **Governor** concurs with the agency's revised estimate in FY 2020.

### FY 2020 OPERATIONS BY PROGRAM



# FISCAL YEAR 2021

## TOTAL EXPENDITURES

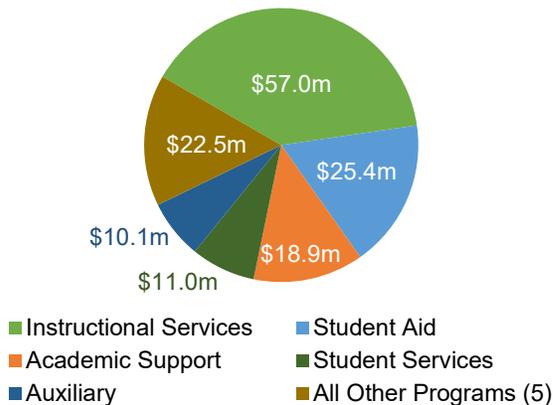


## BUDGET OVERVIEW

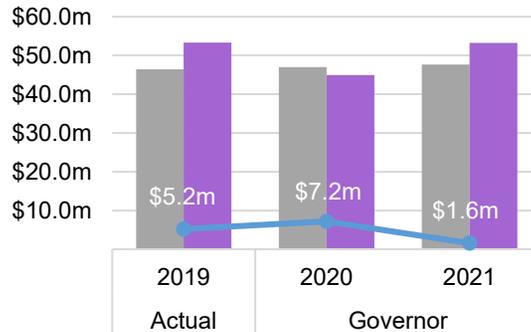
The **agency** requests expenditures of \$156.9 million, including \$35.8 million from the State General Fund, for FY 2021. This is an all funds increase of \$7.1 million, or 4.7 percent, including a State General Fund increase of \$173,079, or 0.5 percent, above the FY 2020 revised estimate. The increases are primarily in salaries and wages (\$1.7 million) and other assistance (\$3.2 million). The State General Fund increase is due to additional salaries and wages fringe benefit expenditures.

The **Governor** concurs with the agency's request for FY 2021.

## FY 2021 OPERATIONS BY PROGRAM



## GENERAL FEES FUND



## BUDGET ANALYSIS INDEX

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**Fiscal Analyst:** Shirley Morrow **Phone No.:** 785-296-3542 **E-mail:** [Shirley.Morrow@klrd.ks.gov](mailto:Shirley.Morrow@klrd.ks.gov)

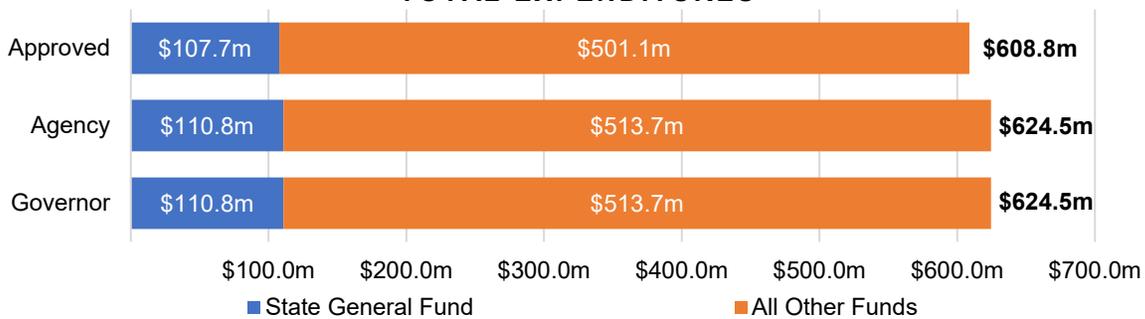
**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html)

# 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. KSU is a comprehensive research institution. KSU offers instruction in Agriculture, Architecture Planning and Design, Arts and Sciences, Business Administration, Education, Engineering, Health and Human Sciences, Technology, and Veterinary Medicine, and offers a full complement of graduate studies. KSU's Veterinary Medical School in Manhattan and its Agricultural Research program are treated as separate agencies for budget preparation purposes. **The full-time equivalent students attending Kansas State University during the Fall 2019 semester is 17,528, which is a decrease of 565 FTE students, or 3.1 percent, below the Fall 2018 semester number.**

## FISCAL YEAR 2020

### TOTAL EXPENDITURES

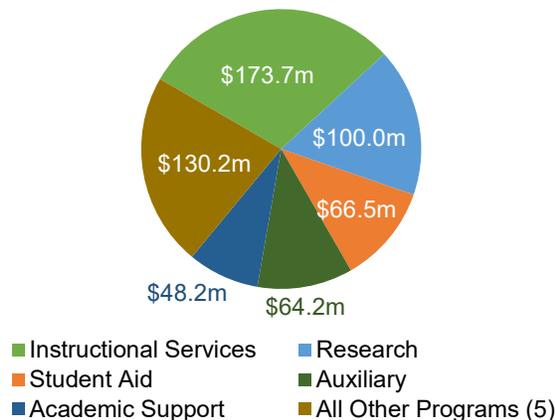


### BUDGET OVERVIEW

The **agency** requests a revised estimate in FY 2020 of \$624.5 million, including \$110.8 million from the State General Fund. This is an all funds increase of \$15.7 million, or 2.6 percent, including a State General Fund increase of \$3.1 million, or 2.9 percent, above the approved amount. The increase is primarily in capital improvements. The State General Fund increase is due to the transfer from the Board of Regents of the University Operating Grant provided by the 2019 Legislature and a technical correction to the 2019 Legislative Pay Plan.

The **Governor** concurs with the agency's revised estimate in FY 2020.

### FY 2020 OPERATIONS BY PROGRAM



# FISCAL YEAR 2021

## TOTAL EXPENDITURES

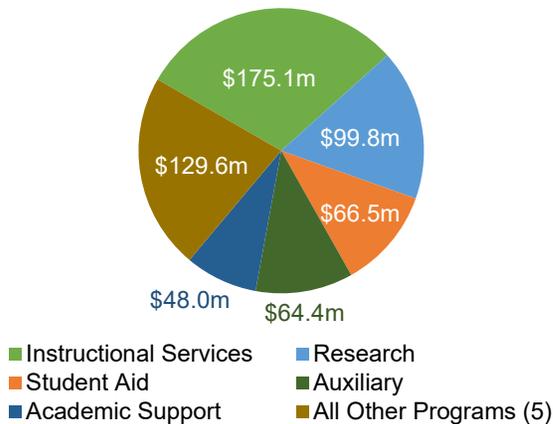


## BUDGET OVERVIEW

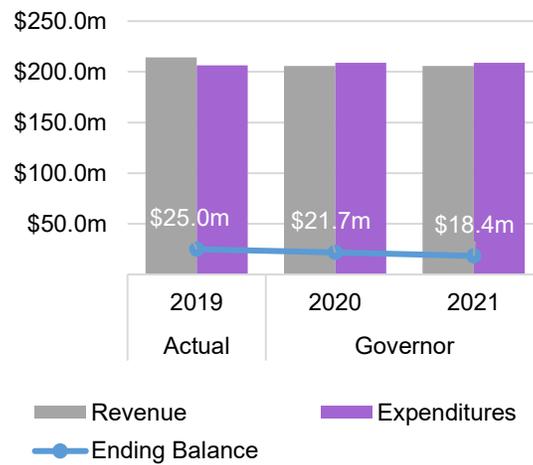
The **agency** requests an operating budget of \$604.6 million, including \$111.1 million from the State General Fund, for FY 2021. This is an all funds decrease of \$19.9 million, or 3.2 percent, including a State General Fund increase of \$260,905, or 0.2 percent, above the FY 2020 revised estimate. The decrease is in capital improvements with fewer planned projects. The State General Fund increase is due to additional salaries and wages fringe benefit expenditures.

The **Governor** concurs with the agency's request for FY 2021.

## FY 2021 OPERATIONS BY PROGRAM



## GENERAL FEES FUND



## BUDGET ANALYSIS INDEX

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**Fiscal Analyst:** Shirley Morrow **Phone No.:** 785-296-3542 **E-mail:** [Shirley.Morrow@klrd.ks.gov](mailto:Shirley.Morrow@klrd.ks.gov)  
**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html)

# KSU – EXTENSION SYSTEMS AND AGRICULTURAL RESEARCH PROGRAM

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 (KAES), the Cooperative Extension Service (CES), the International Grain, and the Meat and Livestock programs. All programs previously part of the KSU budget but under the jurisdiction of the Dean of Agriculture (except for the Office of Academic programs and Office of the Dean) are included in the separate agency administered by the Dean of Agriculture.

## FISCAL YEAR 2020

### TOTAL EXPENDITURES

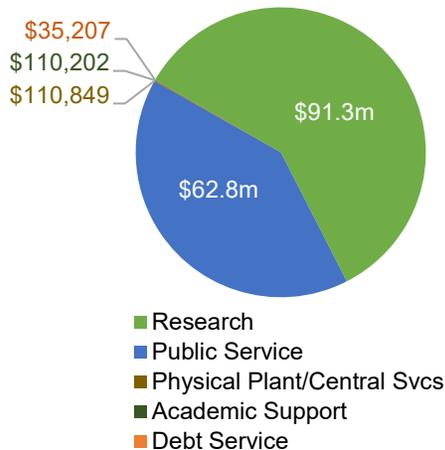


### BUDGET OVERVIEW

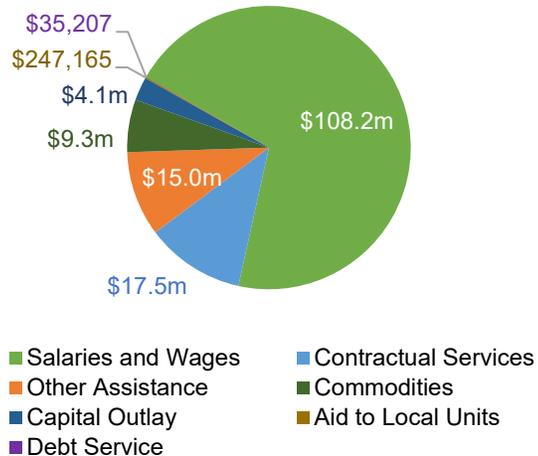
The **agency** requests a revised estimate in FY 2020 of \$154.5 million, including \$50.3 million from the State General Fund. This is an all funds increase of \$1.8 million, or 1.2 percent, including a State General Fund increase of \$1.3 million, or 2.7 percent, above the approved amount. The increase is primarily due to increased expenditures in salaries and wages, including fringe benefits. The State General Fund increase is due to the transfer from the Board of Regents University Operating Grant provided by the 2019 Legislature.

The **Governor** concurs with the agency's revised estimate in FY 2020.

#### FY 2020 OPERATIONS BY PROGRAM



#### FY 2020 OPERATIONS BY CATEGORY



# FISCAL YEAR 2021

## TOTAL EXPENDITURES

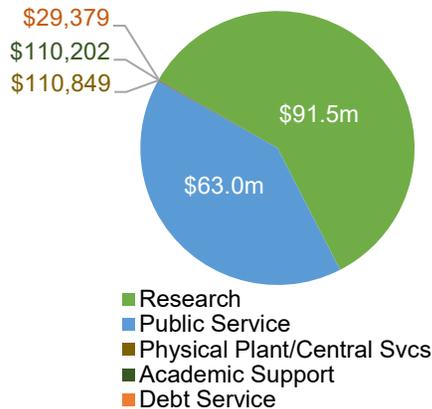


## BUDGET OVERVIEW

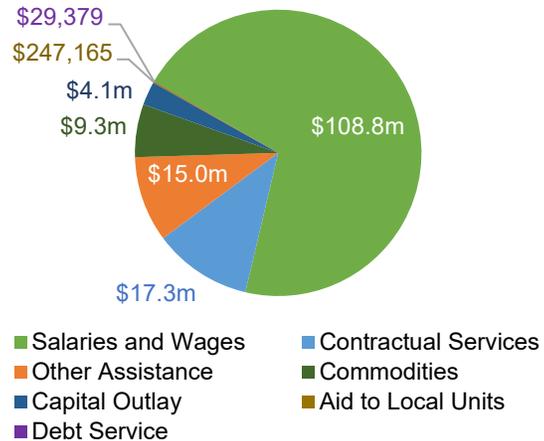
The **agency** requests an operating budget of \$154.9 million, including \$50.4 million from the State General Fund, for FY 2021. This is an all funds increase of \$363,226, or 0.2 percent, including a State General Fund increase of \$162,854, or 0.3 percent, above the FY 2020 revised estimate. The increase is primarily due to additional salaries and wages fringe benefit expenditures.

The **Governor** concurs with the agency's request for FY 2021.

### FY 2021 OPERATIONS BY PROGRAM



### FY 2021 OPERATIONS BY CATEGORY



## BUDGET ANALYSIS INDEX

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**Fiscal Analyst:** Shirley Morrow **Phone No.:** 785-296-3542 **E-mail:** [Shirley.Morrow@klrd.ks.gov](mailto:Shirley.Morrow@klrd.ks.gov)

**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html)

# KSU – VETERINARY MEDICAL CENTER

The Veterinary Medical Center was established at Kansas State University (KSU) in 1905. It was included within the main campus budget of KSU until 1978. The institution trains veterinarians, conducts broad-based interdisciplinary research, provides continuing education for veterinarians, and provides hospital and diagnostic services to the public. Its academic programs are fully accredited by the Council on Education of the American Veterinary Medical Association. **The full-time equivalent students attending KSU –Veterinary Medical Center during the Fall 2019 semester is 732, which is an increase of 1 FTE student, or 0.2 percent, above the Fall 2018 semester number.**

## FISCAL YEAR 2020

### TOTAL EXPENDITURES

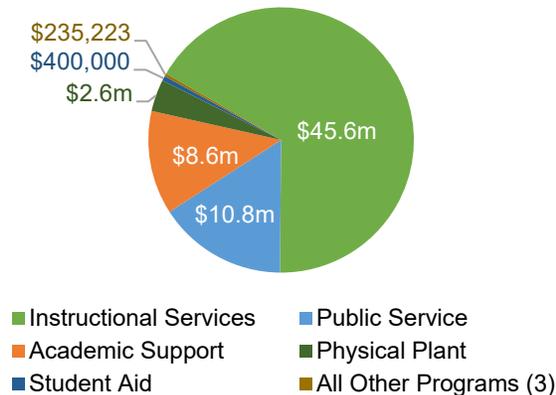


### BUDGET OVERVIEW

The **agency** requests a revised estimate in FY 2020 of \$68.6 million, including \$15.5 million from the State General Fund. This is an all funds increase of \$3.3 million, or 5.0 percent, including a State General Fund increase of \$270,150, or 1.8 percent, above the approved amount. The increase is primarily due to increased expenditures in salaries and wages. The State General Fund increase is due to the transfer from the Board of Regents of the University Operating Grant provided by the 2019 Legislature.

The **Governor** concurs with the agency's revised estimate in FY 2020.

### FY 2020 OPERATIONS BY PROGRAM



# FISCAL YEAR 2021

## TOTAL EXPENDITURES

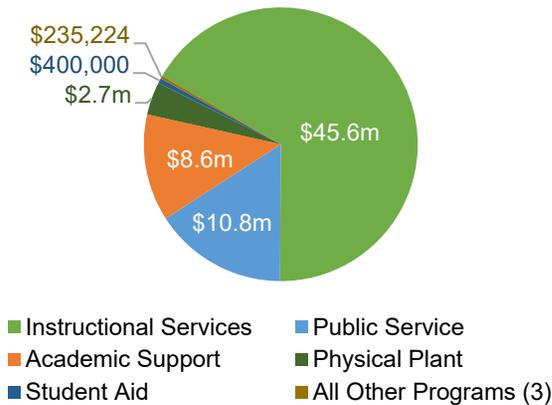


## BUDGET OVERVIEW

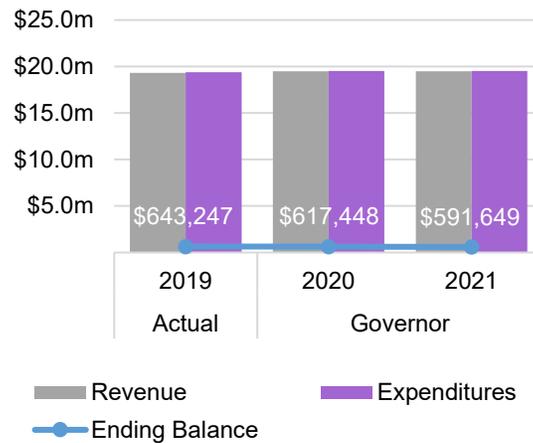
The **agency** requests a budget of \$68.7 million, including \$15.6 million from the State General Fund, for FY 2021. This is an all funds increase of \$153,174, or 0.2 percent, including a State General Fund increase of \$46,392, or 0.3 percent, above the FY 2020 revised estimate. The increase is primarily due to additional salaries and wages fringe benefit expenditures.

The **Governor** concurs with the agency's request for FY 2021.

## FY 2021 OPERATIONS BY PROGRAM



## GENERAL FEES FUND



## BUDGET ANALYSIS INDEX

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**Fiscal Analyst:** Shirley Morrow **Phone No.:** 785-296-3542 **E-mail:** [Shirley.Morrow@klrd.ks.gov](mailto:Shirley.Morrow@klrd.ks.gov)

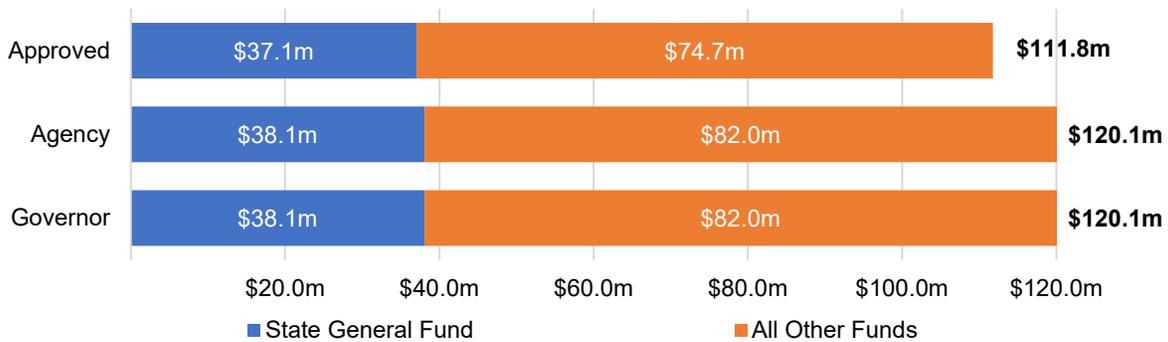
**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html)

# PITTSBURG STATE UNIVERSITY

Pittsburg State University (PSU) was established in 1903 by the Kansas Legislature to serve the higher education needs of Southeast Kansas. In 1970, PSU became a Regents institution operating under the direction of the State Board of Regents. PSU functions as a comprehensive regional university, providing undergraduate and graduate programs and services primarily to the citizens of Southeast Kansas. PSU also is committed to fulfilling its statewide mission in technology and economic development. PSU seeks to fulfill the traditional academic missions of teaching, scholarship, and service. **The full-time equivalent students attending Pittsburg State University during the Fall 2018 semester is 5,844, which is a decrease of 144 FTE students, or 2.4 percent, below the Fall 2018 semester number.**

## FISCAL YEAR 2020

### TOTAL EXPENDITURES

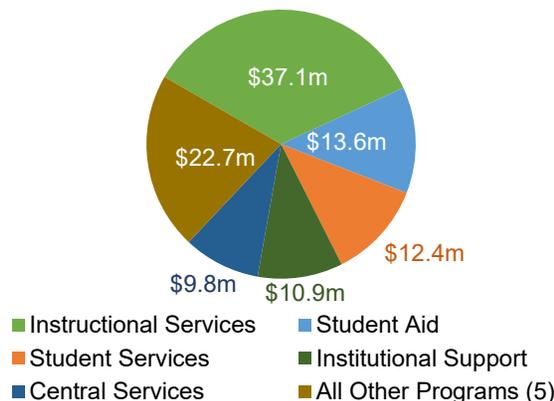


### BUDGET OVERVIEW

The **agency** requests a revised estimate of \$120.1 million, including \$38.1 million from the State General Fund. This is an all funds increase of \$8.3 million, or 7.4 percent, including a State General Fund increase of \$1.0 million, or 2.7 percent, above the approved amount. The increase is primarily in capital improvements. The State General Fund increase is due to the transfer from the Board of Regents of the University Operating Grant provided by the 2019 Legislature.

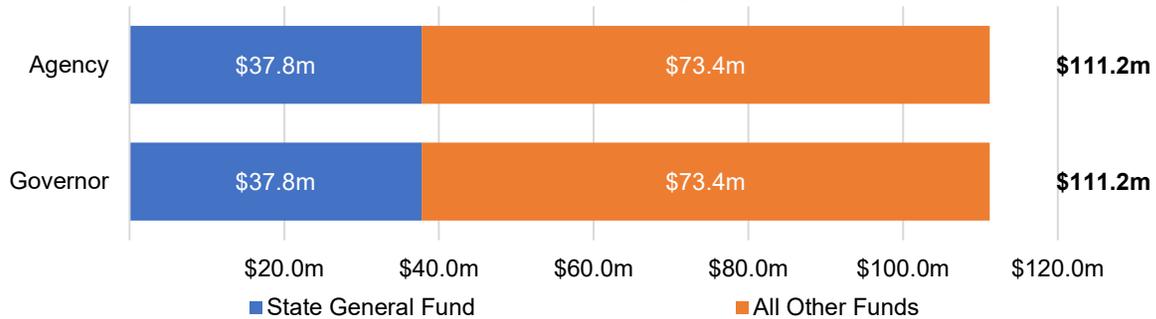
The **Governor** concurs with the agency's revised estimate in FY 2020.

### FY 2020 OPERATIONS BY PROGRAM



# FISCAL YEAR 2021

## TOTAL EXPENDITURES

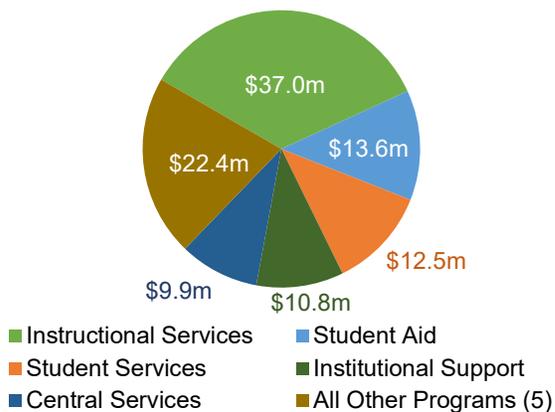


## BUDGET OVERVIEW

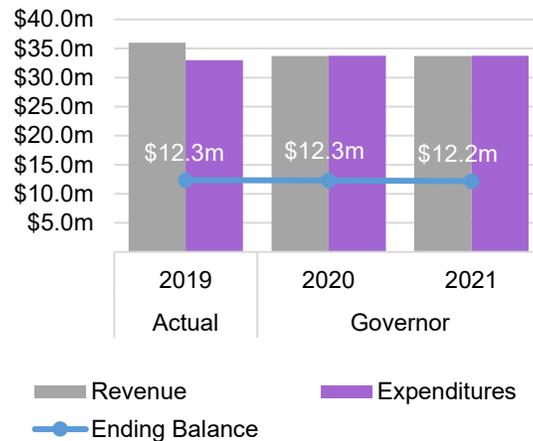
The **agency** requests expenditures of \$111.2 million, including \$37.8 million from the State General Fund, for FY 2021. This is an all funds decrease of \$8.9, or 7.4 percent, including a State General Fund decrease of \$316,209, or 0.8 percent, below the FY 2020 revised estimate. The decrease is due to decreases in expenditures primarily in capital improvements with an offsetting increase in salaries and wages due to additional salaries and wages fringe benefit expenditures and the lack of reappropriated funds for FY 2021.

The **Governor** concurs with the agency's request for FY 2021.

## FY 2021 OPERATIONS BY PROGRAM



## GENERAL FEES FUND



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**Fiscal Analyst:** Shirley Morrow **Phone No.:** 785-296-3542 **E-mail:** [Shirley.Morrow@klrd.ks.gov](mailto:Shirley.Morrow@klrd.ks.gov)

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# UNIVERSITY OF KANSAS

The University of Kansas (KU) was established in 1864 by the Kansas Legislature. KU is a major comprehensive research and teaching university. It is the only Kansas Regents university to hold membership in the Association of American Universities (AAU), a group of 62 public and private research universities that represent excellence in graduate and professional education and the highest achievements in research internationally. In addition to the main campus in Lawrence, KU includes medical centers in Kansas City and Wichita, the Regents Center in Overland Park, and other education and research facilities throughout the state. KU has 14 major academic divisions, including the Liberal Arts and Sciences, Graduate School, Allied Health, Architecture and Urban Design, Business, Education, Engineering, and Social Welfare. **The full-time equivalent students attending the University of Kansas during the Fall 2019 semester is 21,329, which is a decrease of 176 FTE students, or 0.8 percent, below the Fall 2018 semester number.**

## FISCAL YEAR 2020

### TOTAL EXPENDITURES

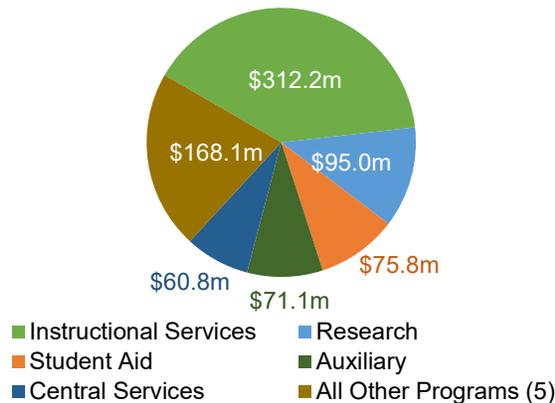


### BUDGET OVERVIEW

The **agency** requests a revised estimate of \$827.8 million, including \$142.6 million from the State General Fund. This is an increase of \$58.6 million, or 7.6 percent, including a State General Fund increase of \$2.9 million, or 2.1 percent, above the approved amount. The increase is primarily in salaries and wages (\$26.4 million) and capital improvements (\$26.4 million). The State General Fund increase is due to the transfer from the Board of Regents of the University Operating Grant provided by the 2019 Legislature.

The **Governor** concurs with the agency's revised estimate in FY 2020.

### FY 2020 OPERATIONS BY PROGRAM



# FISCAL YEAR 2021

## TOTAL EXPENDITURES

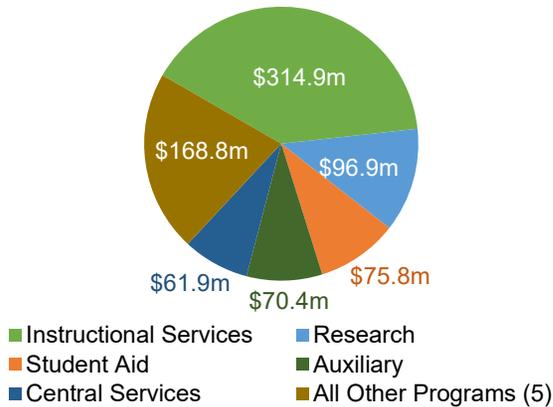


## BUDGET OVERVIEW

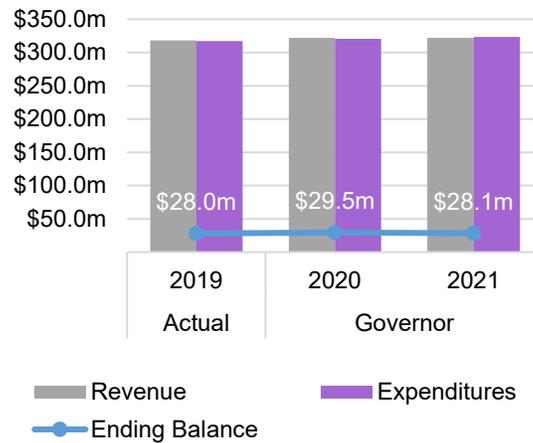
The **agency** requests expenditures of \$804.2 million, including \$141.5 million from the State General Fund, for FY 2021. This is an all funds decrease of \$23.6 million, or 2.8 percent, including a State General Fund decrease of \$1.1 million, or 0.8 percent, below the FY 2020 revised estimate. The decrease is due to decreased capital improvement projects.

The **Governor** concurs with the agency's request for FY 2021.

## FY 2021 OPERATIONS BY PROGRAM



## GENERAL FEES FUND



## BUDGET ANALYSIS INDEX

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**Fiscal Analyst:** Shirley Morrow **Phone No.:** 785-296-3542 **E-mail:** [Shirley.Morrow@klrd.ks.gov](mailto:Shirley.Morrow@klrd.ks.gov)

**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://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. The Executive Vice-chancellor of KUMC reports directly to the Chancellor of the University of Kansas. KUMC is composed of the School of Medicine (located in Kansas City and Wichita), the School of Nursing, the School of Allied Health, and a graduate school. KUMC was established in 1905 through the merger of a number of proprietary medical schools; the first building on the present site was opened in 1924. **The full-time equivalent students attending the University of Kansas Medical Center during the Fall 2019 semester is 2,774, which is an increase of 34 FTE positions, or 1.3 percent, above the Fall 2018 semester.**

## FISCAL YEAR 2020

### TOTAL EXPENDITURES

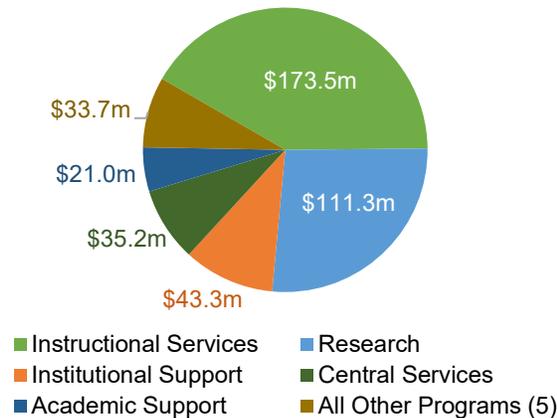


### BUDGET OVERVIEW

The **agency** requests a revised estimate of \$441.9, including \$116.0 from the State General Fund. This is an all funds increase of \$20.9 million, or 5.0 percent, including a State General Fund increase of \$2.8 million, or 2.5 percent, above the approved amount. The increase is primarily due to increased capital improvement projects, including \$3.0 million for rehabilitation and repair.

The **Governor** concurs with the agency's revised estimate in FY 2020.

### FY 2020 OPERATIONS BY PROGRAM



# FISCAL YEAR 2021

## TOTAL EXPENDITURES

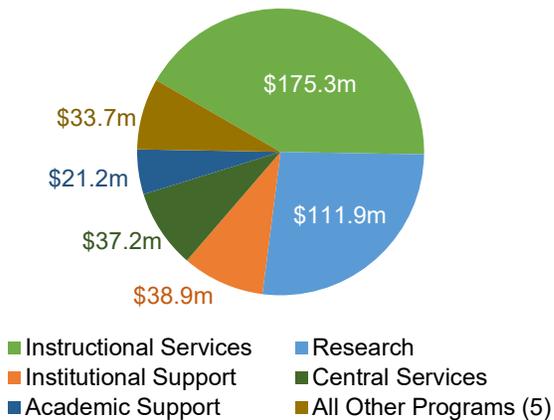


## BUDGET OVERVIEW

The **agency** requests expenditures of \$427.2 million, including \$116.5 million from the State General Fund, for FY 2021. This is an all funds decrease of \$14.7 million, or 3.3 percent, and a State General Fund increase of \$437,505, or 0.4 percent, from the FY 2020 revised estimate. The decrease in all funds is primarily in capital improvements due to fewer planned projects. The increase in the State General Fund moneys is due to additional salaries and wages fringe benefit expenditures and a change in the psychiatry scholarship and rural health psychiatry program from a transfer to a direct appropriation.

The **Governor** concurs with the agency's request for FY 2021.

## FY 2021 OPERATIONS BY PROGRAM



## GENERAL FEES FUND



## BUDGET ANALYSIS INDEX

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**Fiscal Analyst:** Shirley Morrow **Phone No.:** 785-296-3542 **E-mail:** [Shirley.Morrow@klrd.ks.gov](mailto:Shirley.Morrow@klrd.ks.gov)

**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html)

# WICHITA STATE UNIVERSITY

Wichita State University (WSU) was established as Fairmount College and was operated by the Congregational Church from 1895 to 1926. In 1926, it became a municipal university under the jurisdiction of the City of Wichita. Since July 1, 1964, the institution has been a part of the state Regents system of higher education under the auspices of the Kansas Board of Regents. As a metropolitan university located in the state's largest urban area, WSU serves a large number of nontraditional students. WSU has two distinct student bodies: one is composed of traditional students ages 18 to 23 who devote themselves full-time to school and campus activities, and the other is composed of older students who work on a part-time or full-time basis while in school. **The full-time equivalent students attending Wichita State University during the Fall 2019 semester is 11,397, which is an increase of 112 FTE students, or 1.0 percent, above the Fall 2018 semester.**

## FISCAL YEAR 2020

### TOTAL EXPENDITURES

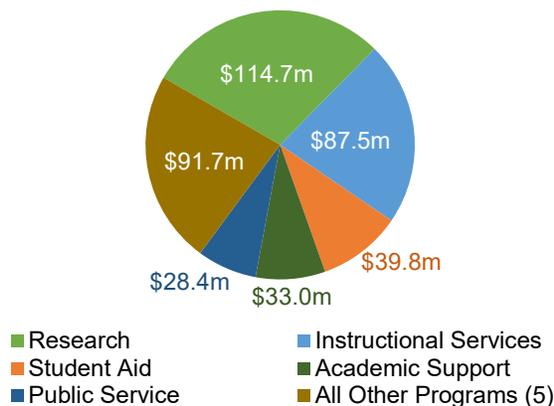


### BUDGET OVERVIEW

The **agency** requests a FY 2020 revised estimate of \$423.1 million, including \$85.0 million from the State General Fund. This is an all funds increase of \$51.5 million, or 13.8 percent, including a State General Fund increase of \$1.8 million, or 2.2 percent, above the approved amount. The increase is primarily in salaries and wages (\$10.0 million), contractual services (\$31.1 million), commodities (\$3.5 million), and capital improvements (\$5.0 million). The State General Fund increase is due to the transfer from the Board of Regents of the University Operating Grant provided by the 2019 Legislature and a capital improvement project.

The **Governor** concurs with the agency's revised estimate in FY 2020.

### FY 2020 OPERATIONS BY PROGRAM



# FISCAL YEAR 2021

## TOTAL EXPENDITURES

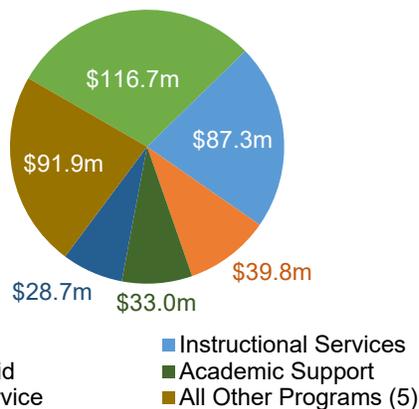


## BUDGET OVERVIEW

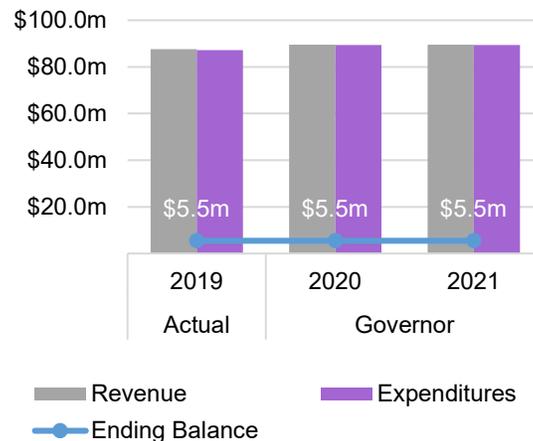
The **agency** requests expenditures of \$409.4 million, including \$84.4 million from the State General Fund, for FY 2021. This is an all funds decrease of \$13.7 million, or 3.2 percent, including a State General Fund decrease of \$673,397, or 0.8 percent, below the FY 2020 revised estimate. The decrease is due to decreased expenditures in capital improvement projects.

The **Governor** concurs with the agency's request for FY 2021.

## FY 2021 OPERATIONS BY PROGRAM



## GENERAL FEES FUND



## BUDGET ANALYSIS INDEX

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**Fiscal Analyst:** Shirley Morrow **Phone No.:** 785-296-3542 **E-mail:** [Shirley.Morrow@klrd.ks.gov](mailto:Shirley.Morrow@klrd.ks.gov)  
**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html)

# SCHOOL FOR THE BLIND

The mission of the Kansas State School for the Blind is to serve as a catalyst and leader in the development of exemplary programs and practices in vision services for students up to the age of 21. KSSB aims to build local capacity to educate students with visual impairments throughout the state via strategic partnerships with local schools, parents, and communities.

## FISCAL YEAR 2020

### TOTAL EXPENDITURES



### BUDGET OVERVIEW

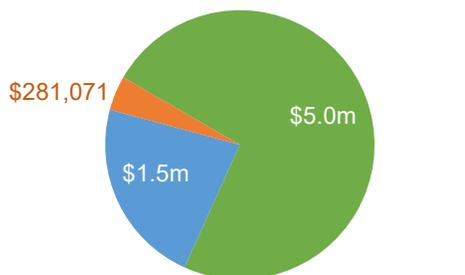
The **agency** requests a revised estimate of \$212,102 above the approved amount. The SGF amount is the same as the approved amount. The all funds increase is primarily due to the agency purchasing additional assistive technology, new STEM equipment, and the installation of a new playground on campus. The agency indicates the installation of the new playground will also be supported with private funding. The increase is also due to the agency carrying forwards moneys from FY 2019 to FY 2020 for capital improvements.

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

### PERFORMANCE MEASURES

Key Performance Measures	FY 2019	FY 2020	FY 2021
	<u>Actuals</u>	<u>Gov. Rec.</u>	<u>Gov. Rec.</u>
Number of Students Served Statewide	764	853	893
Number of Students Receiving Services on Campus	32	38	38
Percent of Students in Transition Program Who Have Paid Job Experience before Exiting	25.0%	50.0%	50.0%

### OPERATIONS BY PROGRAM FY 2020



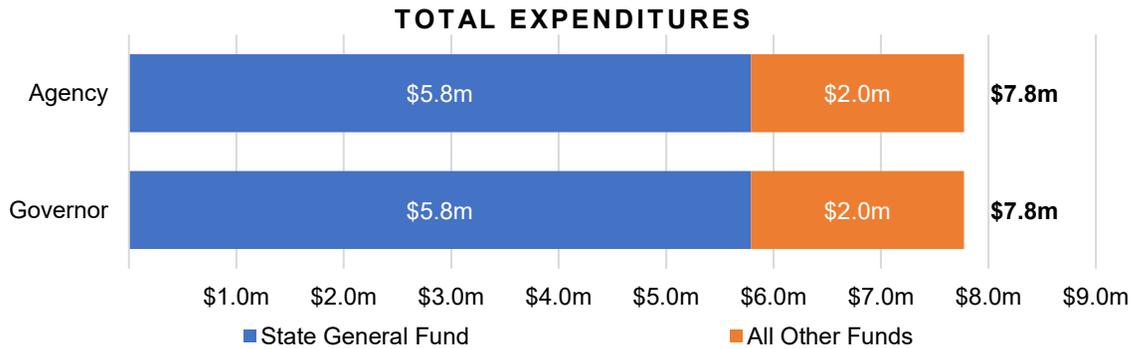
- Instructional Services
- Support Services
- Administration

### FY 2020 CAPITAL PROJECTS



- Safety & Security
- Boilers & HVAC
- Rehab & Repair

# FISCAL YEAR 2021

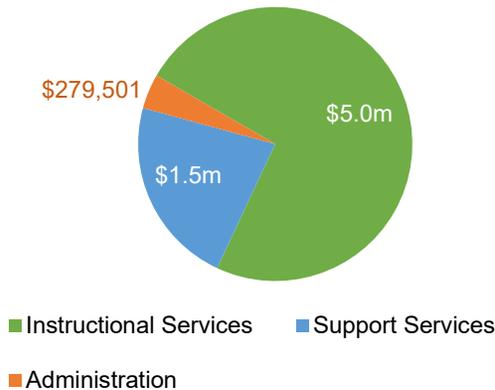


## BUDGET OVERVIEW

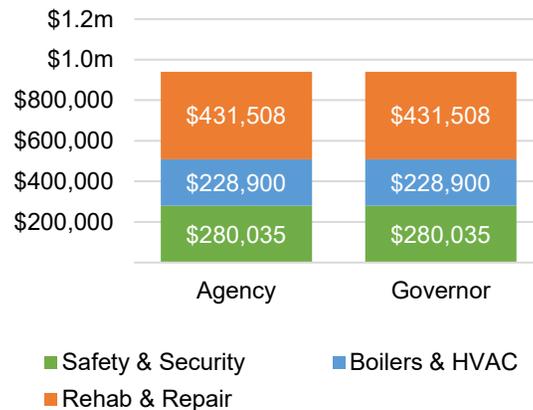
The **agency** requests a decrease of \$172,588 below the FY 2020 revised estimate. This includes a SGF increase of \$95,223 and a special revenue fund decrease of \$267,811. The SGF increase is primarily due to an increase of \$72,212 to provide a 4.1 percent salary increase for teachers at KSSB. KSA 76-11a16 requires that compensation for teachers at KSSB equal the previous year's salary of teachers employed in the Olathe School District. Since the teacher salary increases are required by statute, the agency was not required to submit an enhancement request for the increased funding. The special revenue fund decrease is primarily due to the agency completing several capital improvements projects during FY 2020. It is also due to decreased expenditures for software for the Kansas Instructional Resource Center, which provides educational resources to students with disabilities who are enrolled at public or private schools.

The **Governor** concurs with the agency's FY 2021 request.

## OPERATIONS BY PROGRAM FY 2021



## FY 2021 CAPITAL PROJECTS



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**Fiscal Analyst:** John Hess **Phone No.:** 785-296-7882 **E-mail:** [John.Hess@klrd.ks.gov](mailto:John.Hess@klrd.ks.gov)

**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html)

# SCHOOL FOR THE DEAF

The mission of the Kansas State School for the Deaf (KSSD) is to ensure deaf and hard-of-hearing students achieve their full potential in a language-rich environment. KSSD provides services to students, parents, and local education agencies through campus-based programs and outreach programs. The agency is also implementing the Language Assessment Program.

## FISCAL YEAR 2020

### TOTAL EXPENDITURES



### BUDGET OVERVIEW

The **agency** requests an increase of \$198,460 above the approved amount. The SGF amount is the same as the approved amount. The all funds increase is primarily due to increased expenditures from federal funds to implement the Language Assessment Program. The agency estimates total costs for the first two years of implementation (FY 2019 and FY 2020) at \$216,926. The increase is also due to the agency carrying forward moneys from FY 2019 to FY 2020 for several capital improvements projects.

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

### PERFORMANCE MEASURES

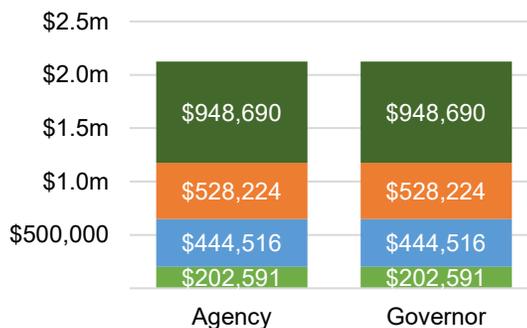
Key Performance Measures	FY 2019 <u>Actuals</u>	FY 2020 <u>Gov. Rec.</u>	FY 2021 <u>Gov. Rec.</u>
Number of Increased Students in the Campus-based Program	146	151	155
Numbers of School Districts Receiving Technical Assistance	106	114	124

### OPERATIONS BY PROGRAM FY 2020



- Instructional Services
- Support Services
- Administration

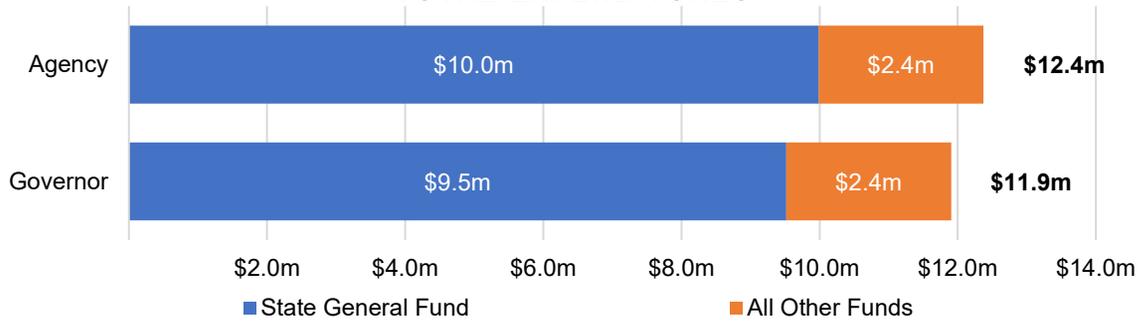
### FY 2020 CAPITAL PROJECTS



- Safety & Security
- Rehab & Repair
- Boilers & HVAC
- All Other Projects

# FISCAL YEAR 2021

## TOTAL EXPENDITURES



## BUDGET OVERVIEW

The **agency** requests a decrease of \$230,305 below the FY 2020 revised estimate. This includes a SGF increase of \$641,186 and a special revenue fund decrease of \$871,491. The SGF increase is primarily attributable to two factors. First, the agency's enhancement request for \$466,658 for the implementation of the third year of the Language Assessment Program. Second, an increase of \$137,004 to provide a 4.1 percent salary increase to teachers at KSSD. KSA 76-11a17 requires the compensation of teachers at KSSD equal the previous year's salary of teachers employed in the Olathe School District. Since the teacher salary increases are required by statute, the agency was not required to submit an enhancement request for the increased funding. The special revenue fund decrease is primarily attributable to the planned completion of several capital improvements projects during FY 2020.

The **Governor** recommends a decrease of \$466,658 (all SGF) below the agency's FY 2021 request. This is due to the Governor not recommending the agency's enhancement request for funding for the implementation of the Language Assessment Program. The Governor's recommendation includes the funding to provide a 4.1 percent salary increase to teachers, as required by KSA 76-11a17.

## OPERATIONS BY PROGRAM FY 2021



■ Instructional Services   ■ Support Services  
 ■ Administration

## FY 2021 CAPITAL PROJECTS



■ Safety & Security   ■ Boilers & HVAC  
 ■ Rehab & Repair

## BUDGET ANALYSIS INDEX

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**Fiscal Analyst:** John Hess **Phone No.:** 785-296-7882 **E-mail:** [John.Hess@klrd.ks.gov](mailto:John.Hess@klrd.ks.gov)

**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://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.

## FISCAL YEAR 2020

### TOTAL EXPENDITURES



### BUDGET OVERVIEW

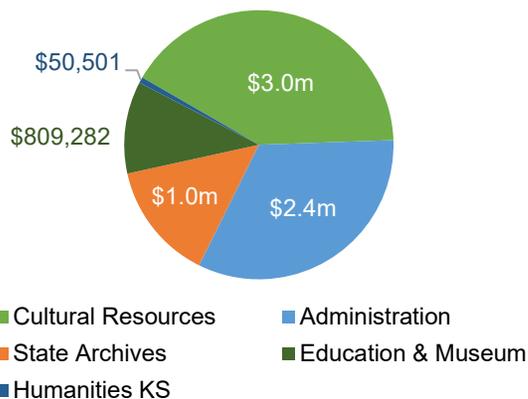
The **agency** requests a revised estimate of \$165,042 (\$0 SGF) above the approved amount. This is partially attributable to increased expenditures for state aid and other assistance, particularly Heritage Trust Fund grants and federal Historic Preservation Fund grants. The increase is partially offset by decreased expenditures for capital improvements due to decreased expenditures for the rehabilitation of Shawnee Indian Mission State Historic Site. The revised estimate includes 84.5 FTE positions. This is an increase of 1.0 FTE position due to the agency adding a new evaluator/research analyst position.

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

### PERFORMANCE MEASURES

Key Performance Measures	FY 2019	FY 2020	FY 2021
	<u>Actuals</u>	<u>Gov. Rec.</u>	<u>Gov. Rec.</u>
Number of Land Survey Requests Fill Annually	1,110	1,150	1,150
Number of Curriculum Materials Distributed	53,522	48,000	48,000
Number of Jobs Created by Historic Preservation Tax Credits	596	600	600

### FY 2020 OPERATIONS BY PROGRAM

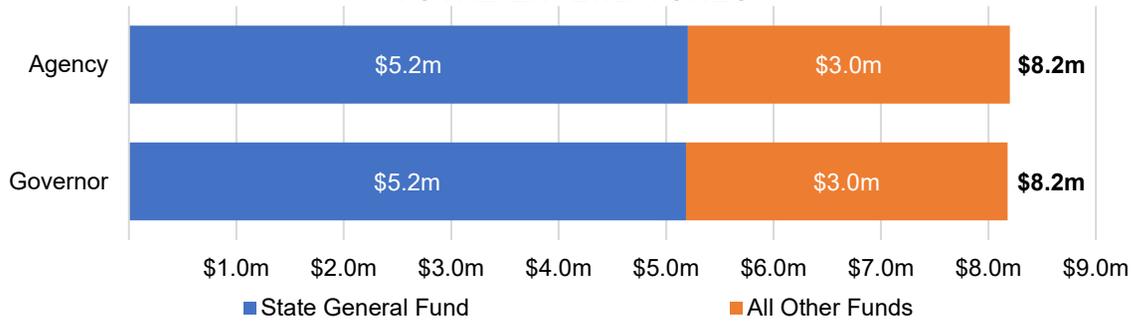


### FY 2020 CAPITAL PROJECTS



# FISCAL YEAR 2021

## TOTAL EXPENDITURES

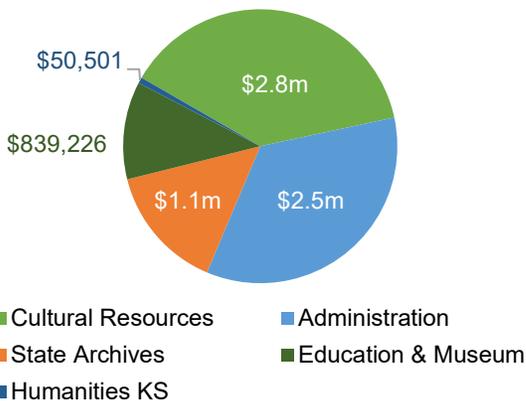


## BUDGET OVERVIEW

The **agency** requests an increase of \$505,719 (\$645,026 SGF) above the FY 2020 revised estimate. The SGF increase is primarily attributable to the agency's enhancement requests. The first is for \$650,000 to renovate the entrance and lobby to the Kansas Museum of History in Topeka. The agency is planning a comprehensive renovation of the museum, which has not been updated since 1984. According to the agency, donors are willing to fund new exhibits, but would like a commitment from the State to renovate the building. The request is approximately 10.0 percent of the total cost for the renovation of the museum. The second is for \$20,000 for Humanities Kansas to fund a new program, Crossroads Conversations. Both enhancement requests would be one-time expenses in FY 2021. The SGF increase is larger than the all funds increase from FY 2020 to FY 2021 due to the agency requesting decreased expenditures from special revenue funds. This includes decreased expenditures for other assistance, particularly Heritage Trust Fund grants. The decrease in special revenue funds is also due to the planned completion of several capital improvements projects. The request includes 84.5 FTE positions, which is the same as the FY 2020 number.

The **Governor** recommends a decrease of \$20,000 (all SGF) below the agency's FY 2021 request. This is due to the Governor recommending the agency's enhancement request for Humanities Kansas be included in the Department of Commerce budget.

## FY 2021 OPERATIONS BY PROGRAM



## FY 2021 CAPITAL PROJECTS



## BUDGET ANALYSIS INDEX

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**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html)

# STATE LIBRARY

The mission of the State Library is to deliver 21st century library services and resources to all Kansas residents. The State Library also strives to increase reading readiness, on-grade reading acuity, improve chances for academic success, and provide lifelong services to all Kansas residents.

## FISCAL YEAR 2020

### TOTAL EXPENDITURES



### BUDGET OVERVIEW

The **agency** requests a decrease of \$106,585 (\$1 SGF) below the FY 2020 approved amount. This is primarily attributable to decreased contractual services expenditures for database subscriptions. The agency anticipated growth in contractual services due to new database contracts, but growth was not as high as anticipated. This decrease is partially offset by increased commodities expenditures, particularly for additional purchases of e-books. The revised estimate includes 30.0 FTE positions, which is the same as the approved number.

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

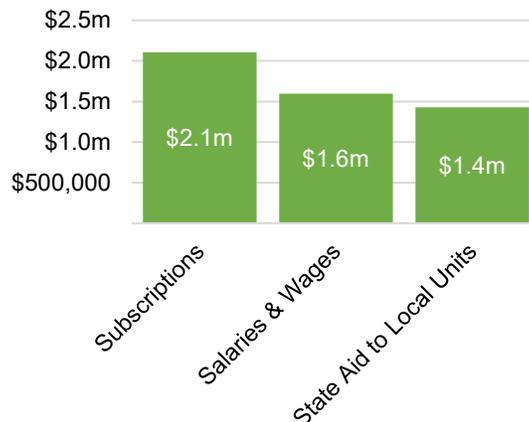
### PERFORMANCE MEASURES

Key Performance Measures	FY 2019	FY 2020	FY 2021
	<u>Actuals</u>	<u>Gov. Rec.</u>	<u>Gov. Rec.</u>
Number of Children Participating in Summer Reading Program	93,082	97,500	98,000
Number of Database Searched (In Millions)	174.4	177.9	179.7
Number of Information Requests Responded To	4,209	4,400	4,500
Number of Active Talking Books Services Users	4,714	4,760	5,000

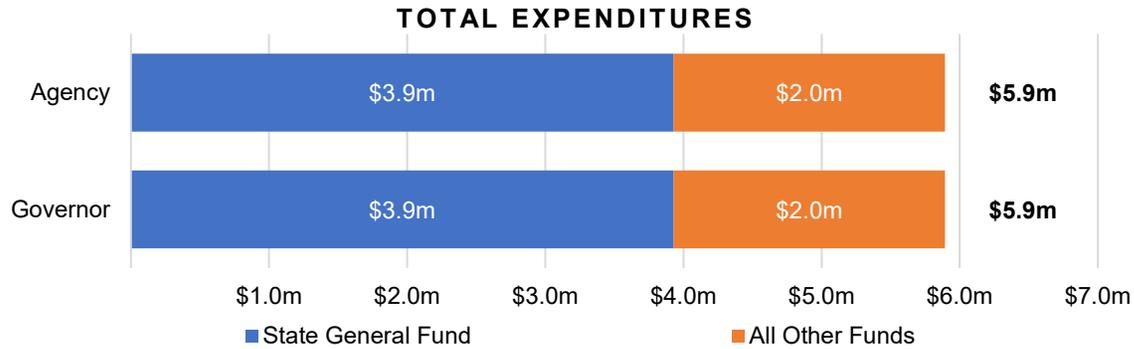
### FY 2020 OPERATIONS BY CATEGORY



### FY 2020 COST DRIVERS



# FISCAL YEAR 2021

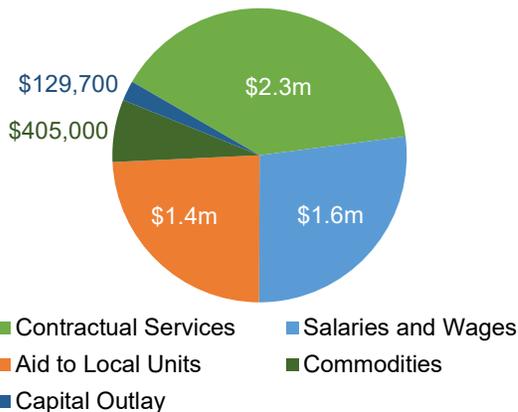


## BUDGET OVERVIEW

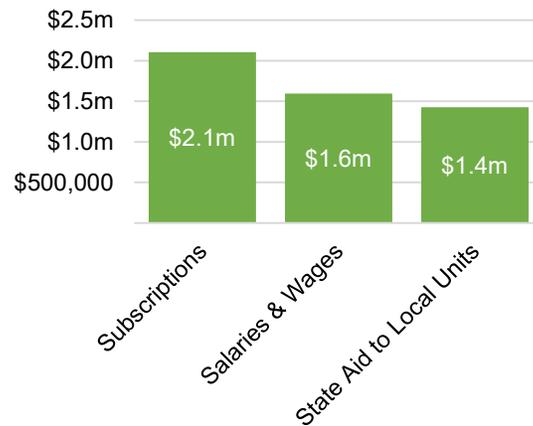
The **agency** requests a decrease of \$176 below the FY 2020 revised estimate. This includes a SGF decrease of \$146,281 and a special revenue fund increase of \$146,105. The all funds decrease is primarily due to decreased expenditures for office supplies and is partially offset by increased employer contributions for group health insurance. The SGF decrease and special revenue fund increase are due to the agency shifting some expenditures from the SGF to the federal Library Services and Technology Act (LSTA) grant. This is due to higher-than-expected revenues from the LSTA grant in FY 2019, FY 2020, and FY 2021. Revenues were \$222,660 higher than anticipated in FY 2019. For FY 2020 and FY 2021, the agency increased its revenue estimate by approximately \$15,000 per year. The request includes 30.0 FTE positions, which is the same as the FY 2020 number.

The **Governor** concurs with the agency's FY 2021 request.

## FY 2021 OPERATIONS BY CATEGORY



## FY 2021 COST DRIVERS



## BUDGET ANALYSIS INDEX

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**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html)

# HUMAN SERVICES

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# KDHE – HEALTH AND HEALTH CARE FINANCE

This summary includes expenditures for the 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.

## FISCAL YEAR 2020

### TOTAL EXPENDITURES



### BUDGET OVERVIEW

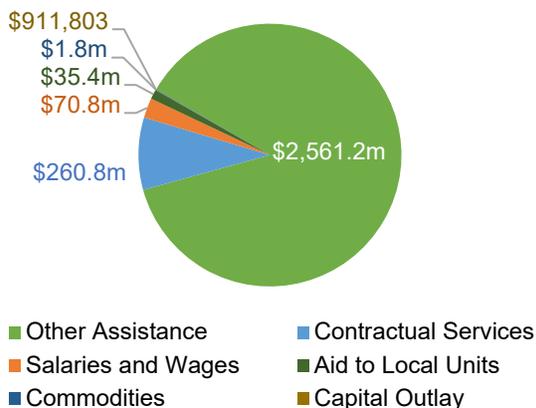
The **agency** requests a revised estimate with an increase of \$76.0 million (\$524,263 SGF) above the amount approved by the 2019 Legislature. The increase is primarily due to increased expenditures for contractual services and other assistance in the Division of Health Care Finance and increased commodities for drug and pharmaceuticals in the Division of Public Health.

The **Governor** recommends a decrease of \$84.5 million (\$37.2 million SGF) below the agency's FY 2020 revised estimate. The decrease is primarily due to the Governor's recommendation to reflect human services consensus caseload estimates.

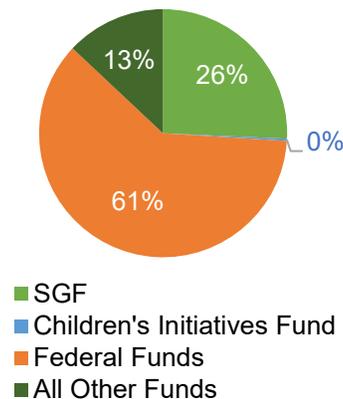
### PERFORMANCE MEASURES

Key Performance Measures	FY 2019 Actuals	FY 2020 Gov. Rec.	FY 2021 Gov. Rec.
Percent of Children Less than Six Years Old with Two or More Immunizations	84.4%	85.0%	85.0%
Percent of Child Care Facilities Complying with Regulations	99.9%	99.9%	99.9%
Average Number of Kansas Medicaid Members Enrolled Monthly	410,455	422,896	435,582

### FY 2020 OPERATIONS BY CATEGORY

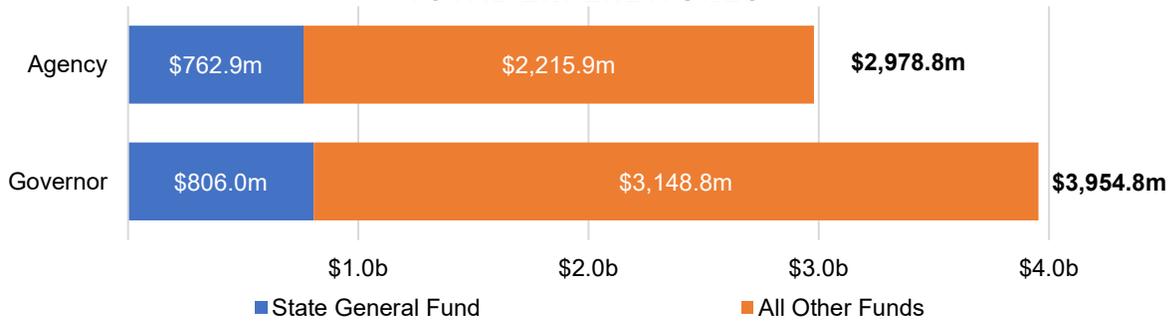


### FY 2020 FUNDING SOURCES



# FISCAL YEAR 2021

## TOTAL EXPENDITURES

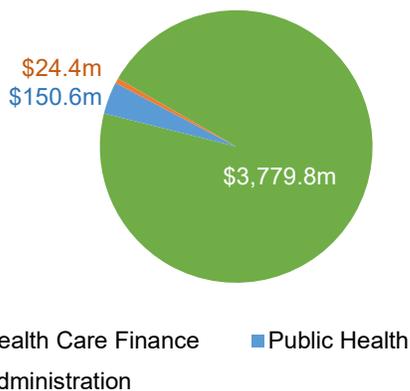


## BUDGET OVERVIEW

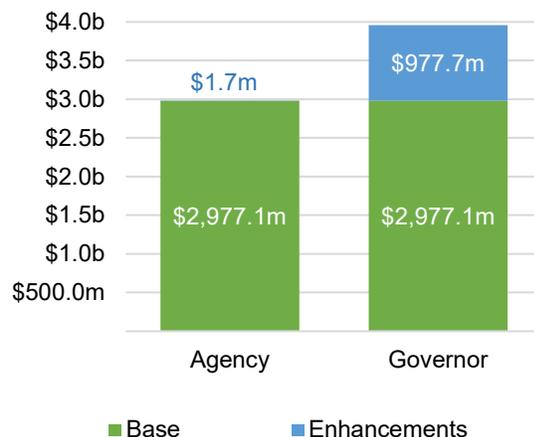
The **agency** requests an all funds decrease of \$36.7 million (\$28.4 million SGF) below the agency's FY 2020 revised estimate. The decrease is primarily due to decreased federal expenditures for Medicaid and the Children's Health Insurance Program (CHIP) in the Division of Health Care Finance and the end of several federal grants in the Division of Public Health, partially offset by increased contractual costs in the Division of Health Care Finance and \$2.4 million in enhancement requests. The FY 2021 agency request includes \$24.5 million for the Administration function, \$150.9 million for the Division of Public Health, and \$2.8 billion for the Division of Health Care Finance.

The **Governor** recommends an all funds increase of \$976.0 million (\$43.0 million SGF) above the agency's FY 2021 request. The recommendation includes an increase of \$562.5 all funds (\$17.5 million SGF) for Medicaid expansion, and fully funding the human services consensus caseload estimates. The Governor's recommendation includes \$24.4 million for the Administration function, \$150.6 million for the Division of Public Health, and \$3.8 billion for the Division of Health Care Finance. In addition, the Governor's recommendation includes the agency's enhancement requests for Data Center as a Service, Health Facilities Surveys, Mosquito Surveillance, and one-half of the agency's request for the Trauma Program.

## FY 2021 OPERATIONS BY PROGRAM



## FY 2021 ENHANCEMENTS



## BUDGET ANALYSIS INDEX

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**Fiscal Analyst:** Megan Leopold **Phone No.:** 785-296-4419 **E-mail:** [Megan.Leopold@klrd.ks.gov](mailto:Megan.Leopold@klrd.ks.gov)

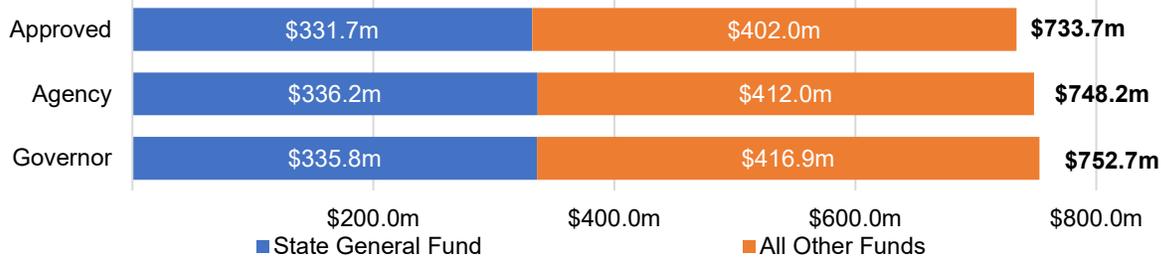
**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html)

# 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 is to protect children, promote healthy families, and encourage personal responsibility.

## FISCAL YEAR 2020

### TOTAL EXPENDITURES



### BUDGET OVERVIEW

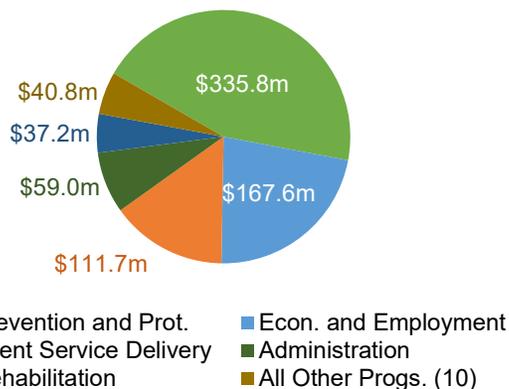
The **agency** submits a revised estimate of \$748.2 million, including \$336.2 million from the SGF, in FY 2020. This is an all funds increase of \$11.1 million, or 1.5 percent, and a SGF increase of \$1.6 million, or 0.5 percent, above the approved amount. The revised estimate includes two supplemental requests of \$4.2 million, including \$1.6 million from the SGF.

The **Governor** recommends \$752.7 million, including \$335.8 million from the SGF, in FY 2020. This is an all funds increase of \$4.5 million, or 1.2 percent, and a SGF decrease of \$350,649, or 0.1 percent, from the FY 2020 revised estimate. The increase is attributable to caseload adjustments for Temporary Assistance for Needy Families (TANF) (\$1.6 million) and foster care (\$3.5 million). The Governor recommends funding the adoption assistance subsidy expansion supplemental request in full. The Governor does not recommend funding the Office of Information Technology Services modernization supplemental request.

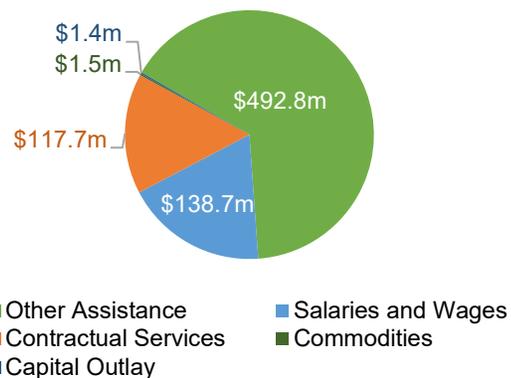
### PERFORMANCE MEASURES

Key Performance Measures	FY 2019 Actuals	FY 2020 Gov. Rec.	FY 2021 Gov. Rec.
Percent of Children Reaching Permanency within 12 Months of Entering Foster Care	36.4%	38.6%	38.0%
Percent of Current Child Support Collected	56.2%	56.4%	56.6%
Percent of Adult Protective Service Investigations Completed Timely	82.8%	85.0%	89.7%
Percent of Families Losing TANF Due to Employment Who Continue to Receive Food and	94.0%	95.0%	96.0%

### FY 2020 OPERATIONS BY PROGRAM

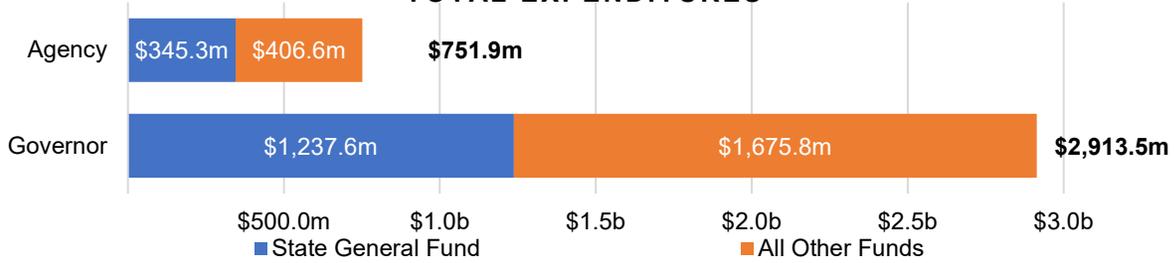


### FY 2020 OPERATIONS BY CATEGORY



# FISCAL YEAR 2021

## TOTAL EXPENDITURES

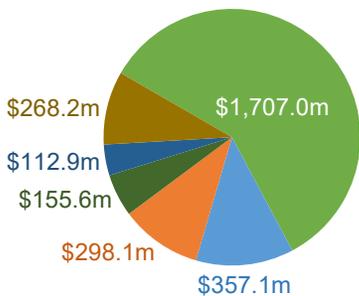


## BUDGET OVERVIEW

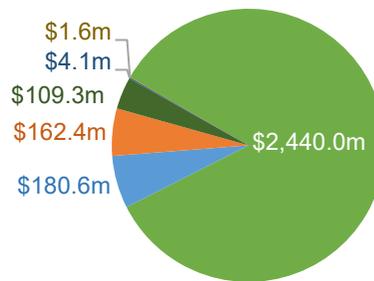
The **agency** requests \$751.8 million, including \$345.3 million from the SGF, for operating expenditures and capital improvements for FY 2021. This is an all funds increase of \$3.7 million, or 0.5 percent, and a SGF increase of \$9.1 million, or 2.7 percent, above the FY 2020 revised estimate. The request includes \$23.7 million, including \$13.3 million from the SGF, for nine enhancement requests.

The **Governor** introduced Executive Reorganization Order (ERO) No. 44 combining the Department for Aging and Disability Services (KDADS), Juvenile Services from the Department of Corrections, and oversight of the Kansas Juvenile Correctional Complex, with the Department for Children and Families, and renaming this agency the Department of Human Services. The **Governor** recommends \$2.9 billion, including \$1.2 billion from the SGF, for operating expenditures and capital improvements for FY 2021. This is an all funds increase of \$2.1 billion, or 285.6 percent, and a SGF increase of \$892.3 million, or 258.4 percent, above the FY 2021 agency request. The increase is primarily attributable to the funding of five DCF enhancement requests, the caseload adjustments for TANF (\$1.6 million) and foster care (\$17.2 million, SGF \$9.0 million), and the ERO. The Governor recommends \$31.1 million, including \$13.6 million from the SGF, for funding nine enhancement requests, seven in full. Of these, five are DCF requests and four are KDADS requests. **Absent the ERO**, the Governor recommends \$765.3 million, including \$350.1 million from the SGF. This is an increase of \$13.0 million, or 1.7 percent, and a SGF increase of \$4.3 million, or 1.3 percent, above the FY 2021 request. The increase is attributable to the funding of five enhancement requests and caseload adjustments for TANF and foster care.

FY 2021 OPERATIONS BY PROGRAM



FY 2021 OPERATIONS BY CATEGORY



- Medicaid Program
- Behavioral Health
- Client Service Delivery
- Prevention and Prot.
- Econ. and Employment
- All Other Progs. (10)
- Other Assistance
- Salaries and Wages
- Capital Outlay
- Contractual Services
- Aid to Local Units
- Commodities

## BUDGET ANALYSIS INDEX

Front Table	315	FY 2020 Overview	326	Funding Sources	339
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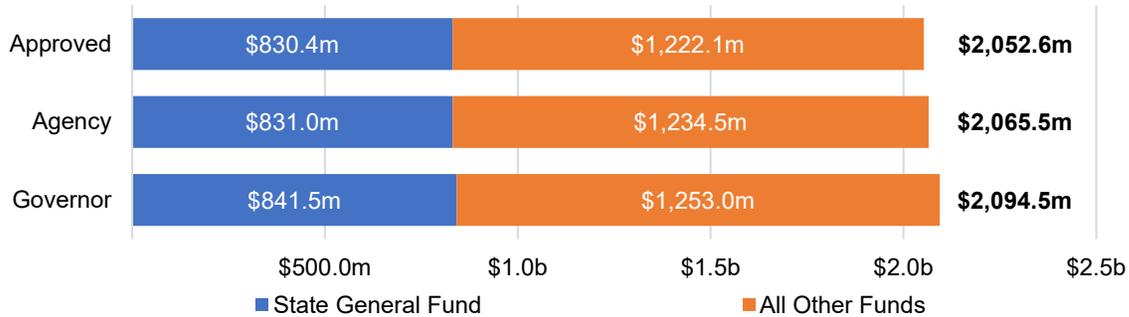
**Fiscal Analyst:** Norma Volkmer **Phone No.:** 785-296-3535 **E-mail:** [Norma.Volkmer@klrd.ks.gov](mailto:Norma.Volkmer@klrd.ks.gov)

**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html)

# KANSAS DEPARTMENT 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 state hospitals.

## FISCAL YEAR 2020 TOTAL EXPENDITURES



### BUDGET OVERVIEW

The **agency** estimates an increase of \$12.9 million (\$538,750 SGF) above the amount approved by the 2019 Legislature. The increase is primarily attributable to an increase in federal funding and reappropriated capital improvements funds.

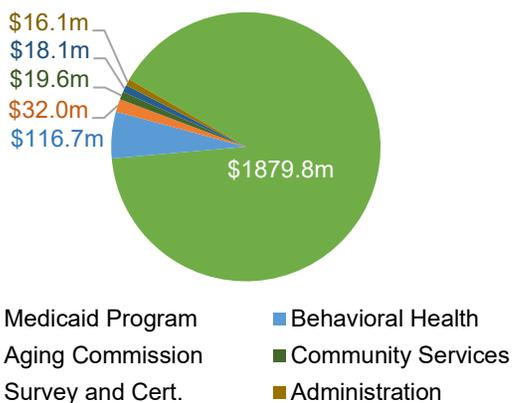
The **Governor** recommends an increase of \$29.0 million (\$10.5 million SGF) above the agency's FY 2020 revised estimate. The increase is primarily attributable to the Governor recommending human services caseloads expenditures, partially offset by a revised estimate with decreased funding for HCBS waivers and not recommending the agency's supplemental request.

### PERFORMANCE MEASURES

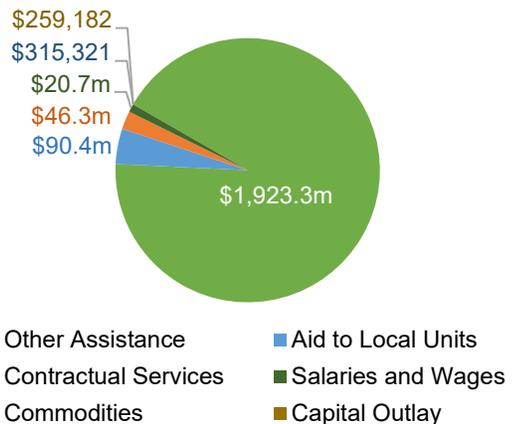
Key Performance Measures	FY 2019 <u>Actuals</u>	FY 2020 <u>Gov. Rec.</u>	FY 2021 <u>Gov. Rec.</u>
Number of Persons with Severe and Persistent Mental Illness Receiving Outpatient Services*	18,764	19,000	20,000
Average Number of Months between Surveys for the Survey, Certification, and Credentialing Program*	13.0	13.0	13.0

\*The Governor's Office does not utilize this measure for evaluation purposes.

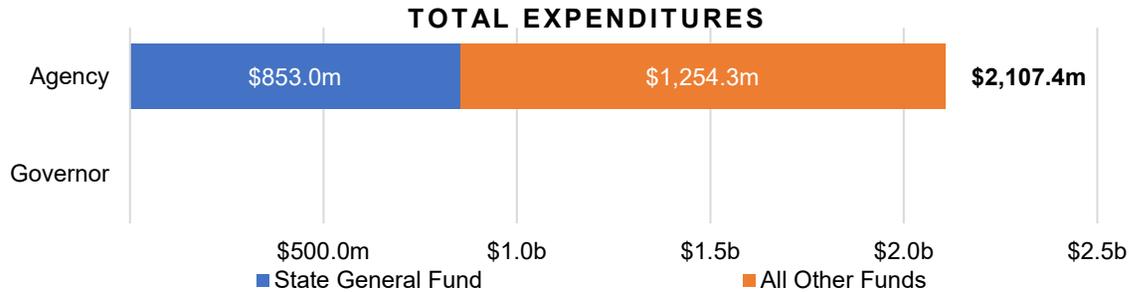
**FY 2020 OPERATIONS BY PROGRAM**



**FY 2020 OPERATIONS BY CATEGORY**



# FISCAL YEAR 2021



## BUDGET OVERVIEW

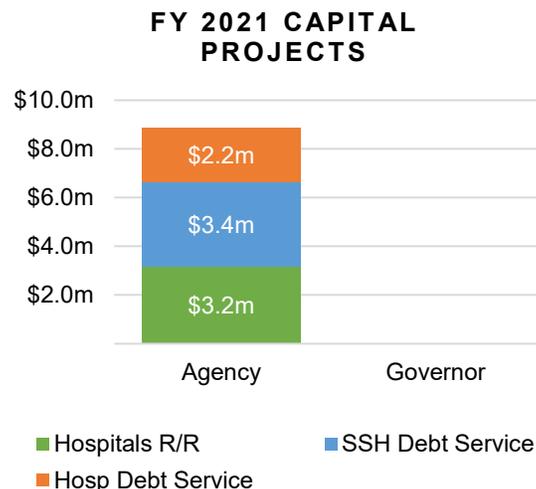
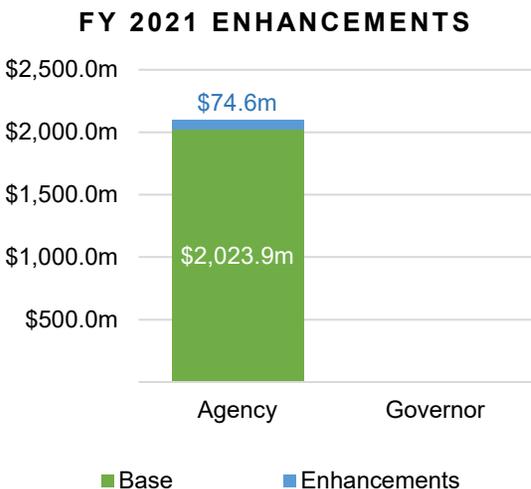
The **agency** requests an increase of \$41.9 million (\$22.1 million SGF) above the FY 2020 revised estimate for FY 2021. The increase is primarily attributable to the agency's 17 enhancement requests totaling \$74.6 million (\$42.0 million SGF) for FY 2021.

The **Governor** recommends expenditures be shifted to the budget of the newly created Department of Human Services, pursuant to the Governor's Executive Reorganization Order No. 44, which would combine the KDADS budget with the Kansas Department for Children and Families (DCF) and Juvenile Services within the Department of Corrections, as well as oversight of the Kansas Juvenile Correctional Complex for FY 2021. For the purposes of this summary, the Governor's recommendation for KDADS for FY 2021 is in the budget for DCF for FY 2021.

## CAPITAL IMPROVEMENTS

The **agency** estimates capital improvement expenditures of \$12.3 million in FY 2020 and requests \$8.9 million for FY 2021, all from the State Institutions Building Fund. Capital improvements include rehabilitation and repairs for the state hospitals, debt service principal payments, and projects approved by the FY 2019 Legislature.

The **Governor** concurs with the agency's revised estimate in FY 2020 and recommends shifting FY 2021 expenditures to the Department of Human Services budget.



## BUDGET ANALYSIS INDEX

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**Fiscal Analyst:** David Fye **Phone No.:** 785-296-4405 **E-mail:** [David.Fye@klrd.ks.gov](mailto:David.Fye@klrd.ks.gov)

**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://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.

## FISCAL YEAR 2020

### TOTAL EXPENDITURES



### BUDGET OVERVIEW

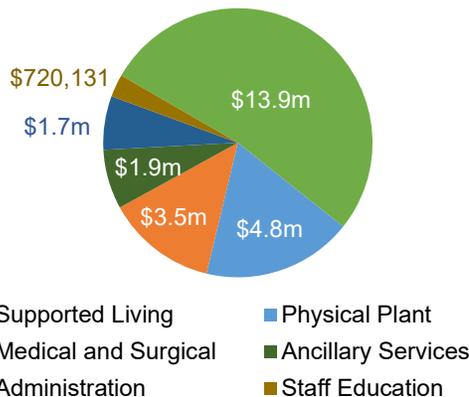
The **agency** requests a revised estimate of \$26.5 million, which is a decrease of \$74,920, all from special revenue funds, below the amount approved by the 2019 Legislature. The decrease is primarily attributable to a decrease in pharmaceuticals for patients, salaries and wages, fringe benefits, and an adjustment in salary shrinkage due to the agency experiencing difficulty filling permanent positions. The decrease is partially offset by an increase in contract staffing, food and medical care for patients, and grounds maintenance supplies.

The **Governor** concurs with the agency's revised estimate in FY 2020.

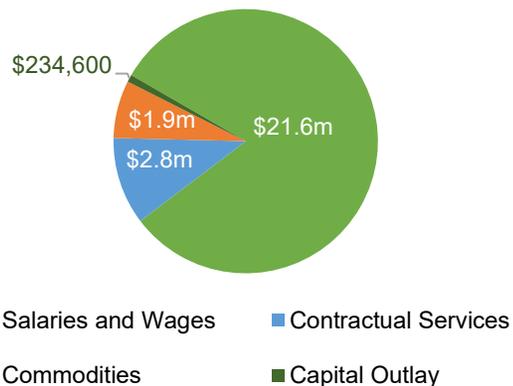
### PERFORMANCE MEASURES

Key Performance Measures	FY 2019 Actuals	FY 2020 Gov. Rec.	FY 2021 Gov. Rec.
Number of On-site Medical Clinic Visits	284	500	500
Number of On-site Medical Unit Admissions	14	20	20
Average Daily Census	140	138	138

### FY 2020 OPERATIONS BY PROGRAM



### FY 2020 OPERATIONS BY CATEGORY



# FISCAL YEAR 2021

## TOTAL EXPENDITURES

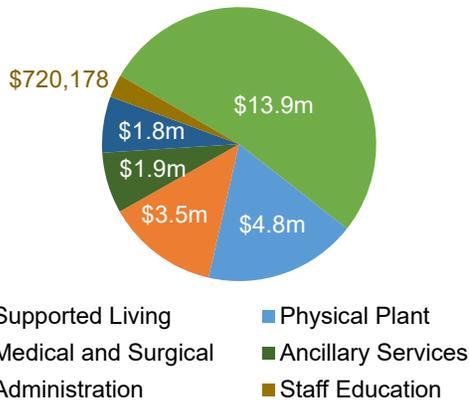


## BUDGET OVERVIEW

The **agency** requests operating expenditures of \$26.6 million, which is an increase of \$62,696 (\$58,436 SGF) above the FY 2020 revised estimate. The increase is primarily attributable to an increase in cybersecurity expenditures and employee fringe benefits, partially offset by an adjustment in employee salary shrinkage.

The **Governor** concurs with the agency's request for FY 2021.

### FY 2021 OPERATIONS BY PROGRAM



### FY 2021 OPERATIONS BY CATEGORY



## BUDGET ANALYSIS INDEX

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**Fiscal Analyst:** David Fye **Phone No.:** 785-296-4405 **E-mail:** [David.Fye@klrd.ks.gov](mailto:David.Fye@klrd.ks.gov)

**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://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.

## FISCAL YEAR 2020 TOTAL EXPENDITURES



### BUDGET OVERVIEW

The **agency** estimates \$29.7 million, which is \$801,094, all from the agency's Medicaid fund, above the FY 2020 approved amount. The increase is due to the agency estimating a higher amount of Medicaid revenue and primarily spending this funding to decrease salary shrinkage, increase household supplies for patients, and increase building and grounds maintenance supplies. The agency estimates revised capital improvements of \$91,991, all from the State Institutions Building Fund, in FY 2020 as the final bond principal payment to the Department of Administration for the agency's participation in the State's Facility Conservation Improvement Program. This is the same amount approved by the 2019 Legislature for FY 2020.

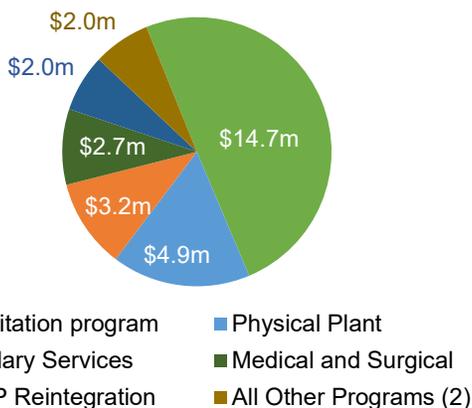
The **Governor** concurs with the agency's revised estimate for operating and capital improvement expenditures in FY 2020.

### PERFORMANCE MEASURES

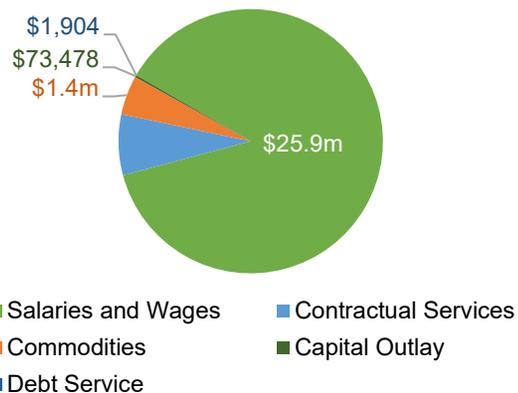
Key Performance Measures	FY 2019	FY 2020	FY 2021
	Actuals	Gov. Rec.	Gov. Rec.
Average Daily Census (Habilitation Program)	160	162	162
Average Daily Census (SPTP Reintegration)	10	10	10
Percent Compliance with ICF/IDD Standards for Habilitation Program	100.0%	100.0%	100.0%
Percent of Residents in Work Programs*	67.1%	68.3%	67.1%

\*The Governor's Office does not utilize this measure for evaluation purposes.

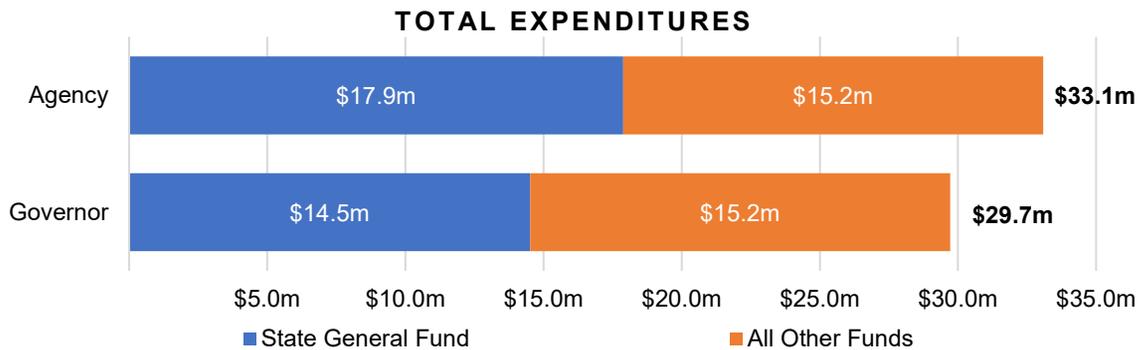
### FY 2020 OPERATIONS BY PROGRAM



### FY 2020 OPERATIONS BY CATEGORY



# FISCAL YEAR 2021

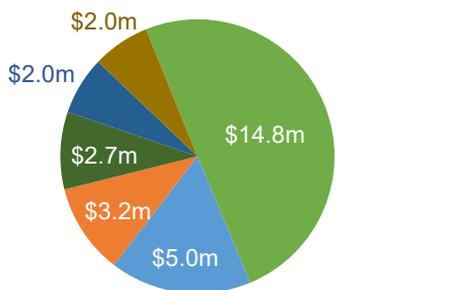


## BUDGET OVERVIEW

The **agency** requests \$33.1 million, which is \$3.5 million, all from the SGF, above the agency's FY 2020 revised estimate. The increase is attributable to the agency's requests for enhancement funding to expand the Outreach Services program (\$409,255), provide salary increases for direct care staff (\$2.3 million), and provide salary increases for nursing staff (\$687,445). The increase is also attributable to an adjustment in salary shrinkage and an increase in fringe benefits. The agency does not request capital improvement expenditures for FY 2021.

The **Governor** recommends a decrease of \$3.4 million, all from the SGF, below the request, due to not recommending the agency's three enhancement requests for FY 2021.

**FY 2021 OPERATIONS BY PROGRAM**



- Habilitation program
- Ancillary Services
- SPTP Reintegration
- Physical Plant
- Medical and Surgical
- All Other Programs (2)

**FY 2021 OPERATIONS BY CATEGORY**



- Salaries and Wages
- Commodities
- Contractual Services
- Capital Outlay
- Debt Service

## BUDGET ANALYSIS INDEX

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**Fiscal Analyst:** David Fye **Phone No.:** 785-296-4405 **E-mail:** [David.Fye@klrd.ks.gov](mailto:David.Fye@klrd.ks.gov)

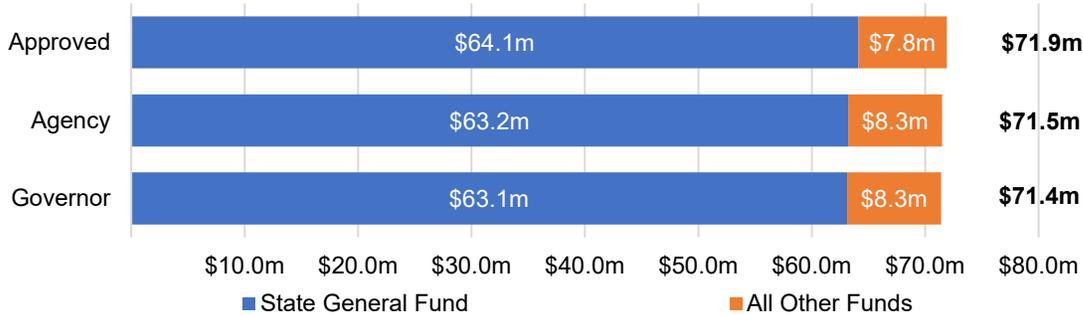
**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html)

# LARNED STATE HOSPITAL

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

## FISCAL YEAR 2020

### TOTAL EXPENDITURES



### BUDGET OVERVIEW

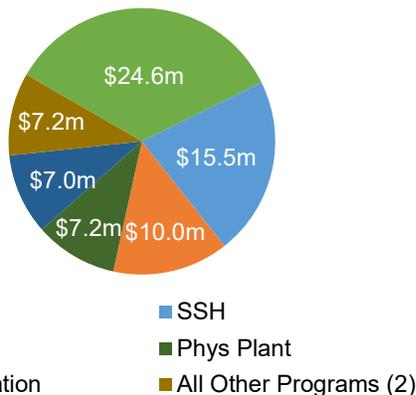
The **agency** submits a revised estimate of \$400,837 (\$896,942 SGF) below the amount approved by the 2019 Legislature. The agency requests to reallocate expenditures for the Sexual Predator Treatment Program (SPTP) Reintegration units at Osawatomie State Hospital (OSH) to the OSH budget in FY 2020. The agency estimates higher Medicaid revenue and requests to spend this funding to decrease salary shrinkage in FY 2020.

The **Governor** concurs and recommends the additional deletion of \$90,418 SGF to reallocate full expenditures for the OSH SPTP Reintegration units to OSH in FY 2020.

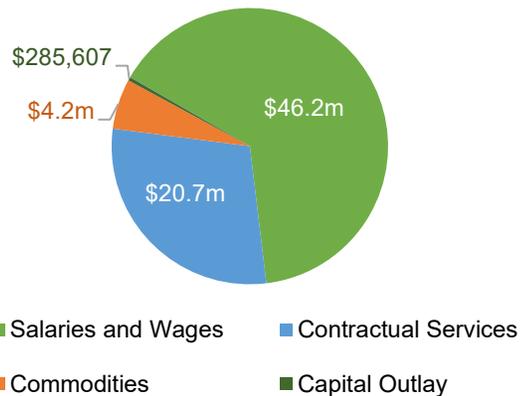
### PERFORMANCE MEASURES

Key Performance Measures	FY 2019	FY 2020	FY 2021
	<u>Actuals</u>	<u>Gov. Rec.</u>	<u>Gov. Rec.</u>
Average Length of Stay (In Days)			
Psychiatric Services Program	22	24	35
State Security Hospital	116	122	122

### OPERATIONS BY PROGRAM FY 2020

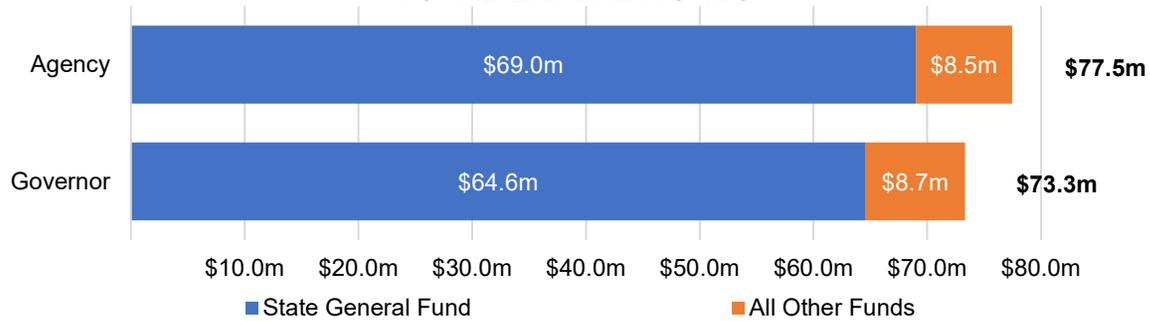


### OPERATIONS BY CATEGORY FY 2020



# FISCAL YEAR 2021

## TOTAL EXPENDITURES

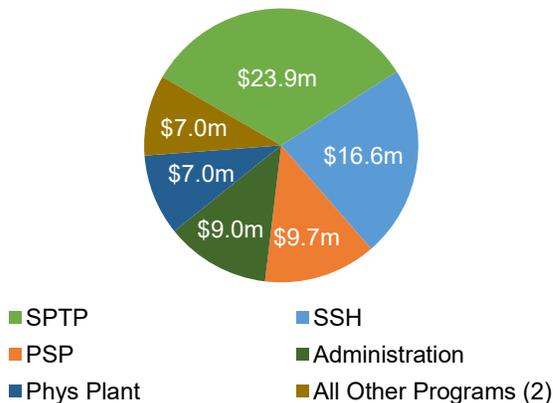


## BUDGET OVERVIEW

The **agency** requests \$6.0 million (\$5.8 million SGF) above the agency's FY 2020 revised estimate, primarily due to several enhancement requests for FY 2021. Enhancement requests total \$5.5 million SGF and include \$1.5 million for salary adjustments to address wage disparity between positions at LSH and other employers, \$850,000 to continue off-site forensic evaluations for the State Security Hospital (SSH) program, \$962,969 for increased staffing and facility improvements for the SSH, \$1.5 million for increasing staffing and facility improvements for the Psychiatric Services Program, and \$1.9 million for increased staffing and facility improvements for the SPTP. Also, the agency requests the deletion of \$1.2 million to reallocate expenditures for the SPTP Reintegration units at OSH to OSH for FY 2021.

The **Governor** recommends \$4.2 million (\$4.4 million SGF) below the agency's request for FY 2021. The Governor recommends \$850,000 SGF for off-site forensic evaluations; does not recommend the agency's enhancement request for salary adjustments, but recommends \$1.5 million SGF to address salary and wage disparity for employees in coordination with Executive Order 19-510, which provided step movements for certain classified employees and corresponding salary adjustments for non-classified employees; recommends \$250,000 from the State Institutions Building Fund for food pass inserts for security doors at the SSH; recommends the reallocation of expenditures for the OSH SPTP Reintegration units to OSH; and does not recommend the additional agency enhancements.

## OPERATIONS BY PROGRAM FY 2021



## OPERATIONS BY CATEGORY FY 2021



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**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html)

# OSAWATOMIE STATE HOSPITAL

Osawatomi State Hospital (OSH) is an acute mental health care facility that serves people 18 years of age and older who require inpatient psychiatric treatment or non-medical detoxification for substance abuse. Included in its patient census, OSH operates 60 patient beds known as Adair Acute Care (AAC), which are certified for federal reimbursements.

## FISCAL YEAR 2020

### TOTAL EXPENDITURES



### BUDGET OVERVIEW

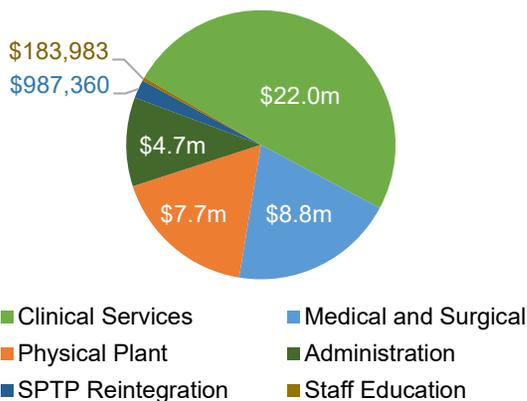
The **agency** submits a revised estimate for increased expenditures of \$1.1 million (\$896,942 SGF) above the amount approved by the 2019 Legislature. The increase is primarily attributable to a supplemental request to reallocate expenditures for the Sexual Predator Treatment Program (SPTP) Reintegration unit at OSH to the OSH budget in FY 2020.

The **Governor** recommends an increase of \$90,418 (all SGF) above the agency's revised estimate to reallocate total expenditures for the OSH SPTP Reintegration unit in FY 2020.

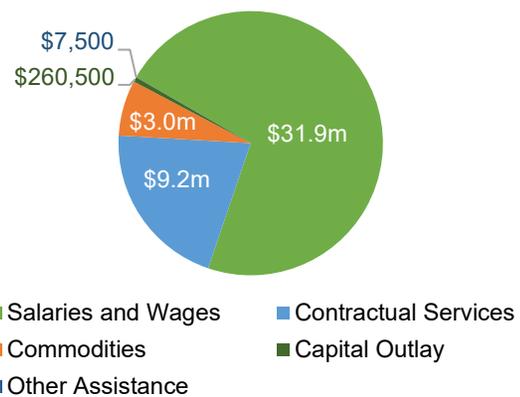
### PERFORMANCE MEASURES

Key Performance Measures	FY 2019	FY 2020	FY 2021
	<u>Actuals</u>	<u>Gov. Rec.</u>	<u>Gov. Rec.</u>
Average Daily Census at OSH	100	102	103
Average Restraint Hours Per 1,000 Inpatient Hours at OSH	0.13	0.10	0.10
Average Daily Census at AAC	43	50	52
Average Restraint Hours Per 1,000 Inpatient Hours at AAC	0.11	0.30	0.30

### FY 2020 OPERATIONS BY PROGRAM

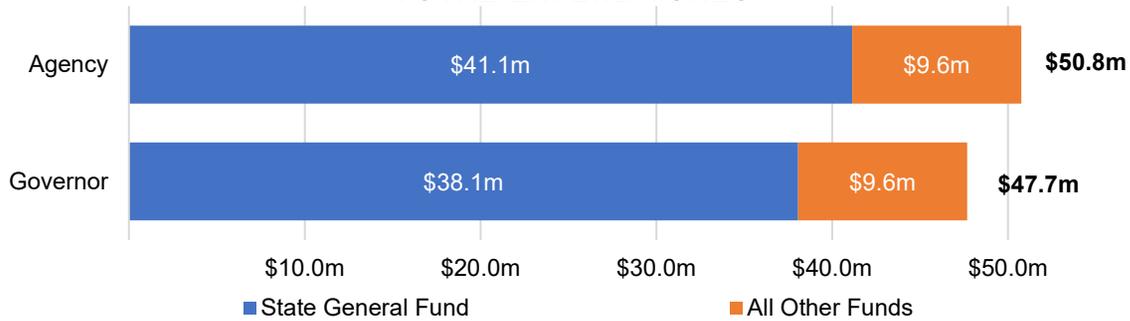


### FY 2020 OPERATIONS BY CATEGORY



# FISCAL YEAR 2021

## TOTAL EXPENDITURES

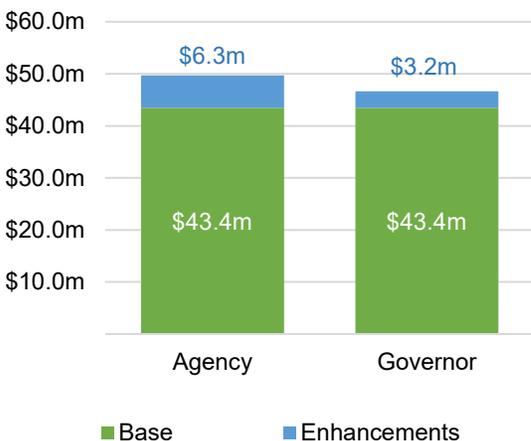


## BUDGET OVERVIEW

The **agency** requests an increase of \$5.4 million (\$4.8 million SGF) above the agency's FY 2020 revised estimate for operating expenditures for FY 2021. The increase is primarily attributable to an enhancement request to remodel an existing building and open a 26-bed patient unit for the full fiscal year. Also, the agency's request includes reallocating expenditures for the SPTP Reintegration unit at OSH to the OSH budget for FY 2021. The agency requests \$1.0 million, all from special revenue funds, for capital improvements for FY 2021. The request includes \$500,000 as part of the agency's request to remodel a building and open a unit for patients, \$300,000 for campus roads, \$60,000 for campus sidewalks, \$100,000 for an air conditioning unit for the patient gymnasium, and \$84,000 to resurface an indoor pool and for pump repairs.

The **Governor** recommends a decrease of \$3.1 million (all SGF) below the agency's FY 2021 request. The decrease is due to the Governor not recommending the agency's enhancement request to remodel an existing building and open a 26-bed patient unit for the full fiscal year, but recommending a lower amount of funding to remodel an existing building and open a 14-bed patient unit for one half of the fiscal year. The Governor recommends the agency's enhancement request to reallocate expenditures for the SPTP Reintegration unit at OSH to the OSH budget for FY 2021. For capital improvements, the Governor recommends the same amount of funding as the agency's request, but recommends the funding to renovate a 14-bed unit for patients, rather than the 26-bed unit for patients.

## FY 2021 ENHANCEMENTS



## FY 2021 CAPITAL PROJECTS



## BUDGET ANALYSIS INDEX

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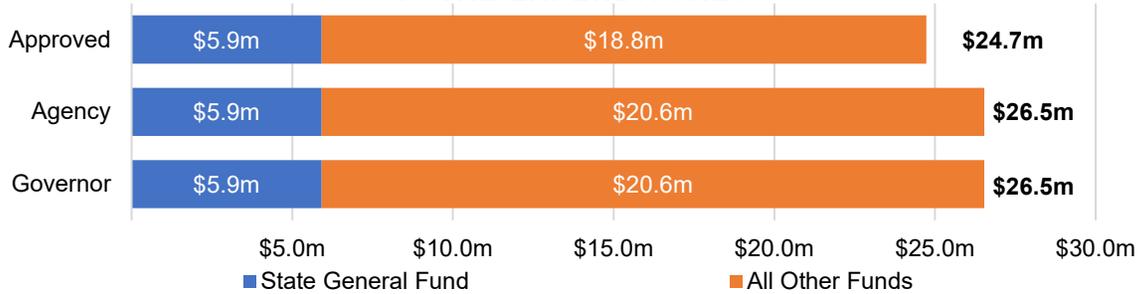
**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html)

# KANSAS COMMISSION 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 (KSH), the Kansas Veterans' Home (KVH), and the four state veteran cemeteries.

## FISCAL YEAR 2020

### TOTAL EXPENDITURES



### BUDGET OVERVIEW

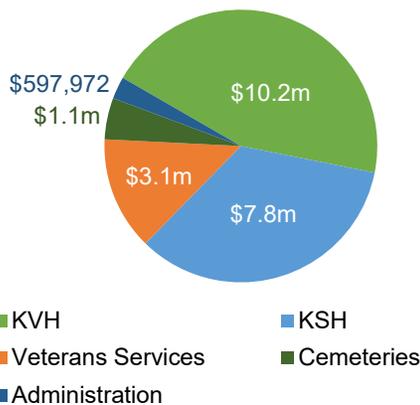
The **agency** submits a revised estimate for operating expenditures of \$276,772, all from special revenue funds, below the amount approved by the 2019 Legislature. The decrease is primarily attributable to a decrease in salary expenditures, fringe benefit expenditures, and an adjustment in salary shrinkage. The agency submits a revised estimate for capital improvements of \$2.1 million, all from the State Institutions Building Fund, above the amount approved by the 2019 Legislature due to reappropriated funding for projects in progress.

The **Governor** concurs with the agency's revised estimate in FY 2020.

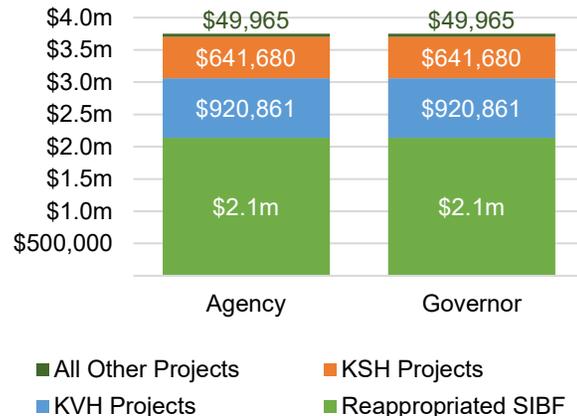
### PERFORMANCE MEASURES

Key Performance Measures	FY 2019	FY 2020	FY 2021
	<u>Actuals</u>	<u>Gov. Rec.</u>	<u>Gov. Rec.</u>
Number of Contacts with Veterans, Spouses, and Dependents for the Veterans' Services Program (In Thousands)	156.2	180.0	180.0
Average Daily Census at the KSH	114	112	115
Average Daily Census at the KVH	128	118	125

### FY 2020 OPERATIONS BY PROGRAM



### FY 2020 CAPITAL PROJECTS



# FISCAL YEAR 2021

## TOTAL EXPENDITURES

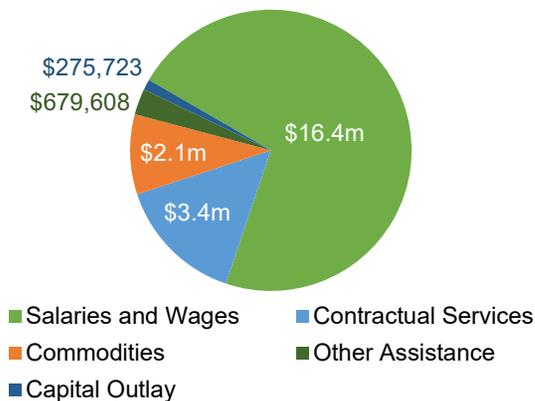


## BUDGET OVERVIEW

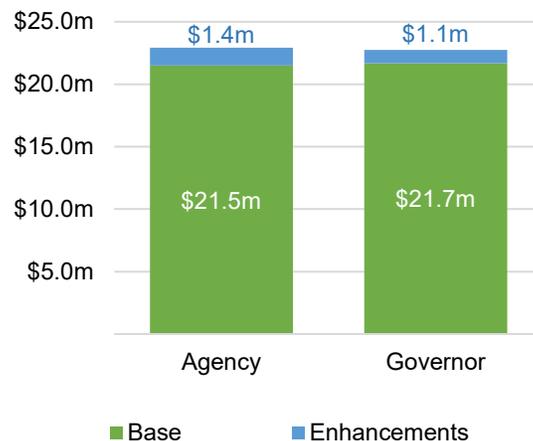
The **agency** requests operating expenditures of \$154,026 (\$105,145 SGF) above the FY 2020 revised estimate. The all funds increase is primarily attributable to agency requests for enhancement funding for cybersecurity (\$65,892) and increased expenditures for the Veterans' Claims Assistance Program (VCAP) (\$50,000). The agency's FY 2021 request includes continuation of funding from a direct transfer from the Lottery totaling \$1.3 million for FY 2021. The agency requests capital improvements of \$2.2 million from all funds below the FY 2020 revised estimate and \$30,919 from the SGF above the FY 2020 revised estimate. The all funds decrease is due to reappropriated funding in FY 2020 for projects in progress and the SGF increase is due to additional cemetery projects for FY 2021.

The **Governor** recommends operating expenditures of \$178,892 (\$115,892 SGF) below the agency's FY 2021 request. The Governor does not recommend the enhancement requests for cybersecurity or increased funding for VCAP for FY 2021. The Governor recommends funding from a transfer from the Lottery, but recommends a decrease of \$63,000 below the agency's enhancement request to match the amount of funding the agency received from Lottery transfers in the FY 2020 revised estimate. The Governor recommends capital improvement expenditures of \$158,000 (all from the State Institutions Building Fund) below the agency's FY 2021 request due to not recommending funding for the KSH visitor parking and welcome center capital improvements project for FY 2021.

## FY 2021 OPERATIONS BY CATEGORY



## FY 2021 ENHANCEMENTS



## BUDGET ANALYSIS INDEX

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**Fiscal Analyst:** David Fye **Phone No.:** 785-296-4405 **E-mail:** [David.Fye@klrd.ks.gov](mailto:David.Fye@klrd.ks.gov)

**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html)

# DEPARTMENT OF LABOR

The Kansas Department of Labor's mission is to provide workers and employers with information and services that are accurate and timely, efficient and effective, and fair and impartial.

## FISCAL YEAR 2020

### TOTAL EXPENDITURES



### BUDGET OVERVIEW

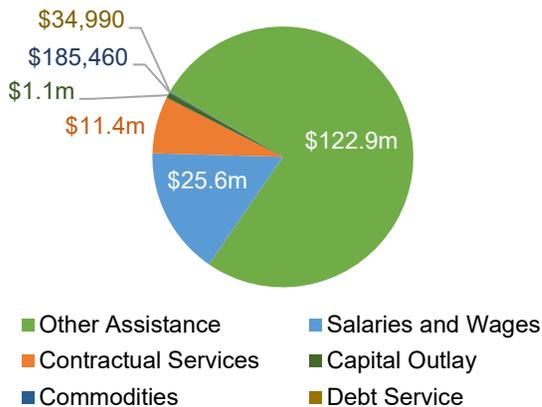
The **agency** requests a revised estimate of \$162.1 million, which is a decrease of \$46.4 million (\$0 SGF) below the approved amount. This decrease is primarily due to decreased estimates for unemployment insurance (UI) benefits. The approved budget included \$168.7 million for UI benefits. The revised estimate for UI benefits is \$122.9 million, which is a decrease of \$45.8 million. The revised estimate includes a capital improvements budget of \$1.0 million (\$0 SGF), which is an increase of \$70,000 above the approved amount. The revised estimate includes 392.9 FTE positions, which is the same as the approved number.

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

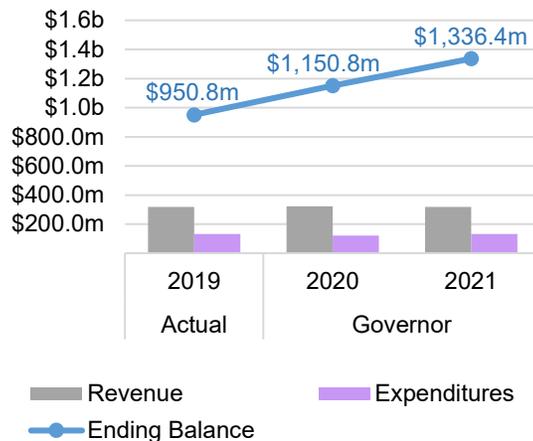
### PERFORMANCE MEASURES

Key Performance Measures	FY 2019	FY 2020	FY 2021
	<u>Actuals</u>	<u>Gov. Rec.</u>	<u>Gov. Rec.</u>
Percent of UI Benefits Paid in 14 Days	88.7%	87.0%	87.0%
Average Days to Issue Orders after Preliminary Hearing for Workers Comp. Claims	4.6	2.9	2.9
Percent of labor Market Info Requests Processed within Three Days	94.1%	95.0%	95.0%

### FY 2020 OPERATIONS BY CATEGORY



### UI TRUST FUND



# FISCAL YEAR 2021

## TOTAL EXPENDITURES

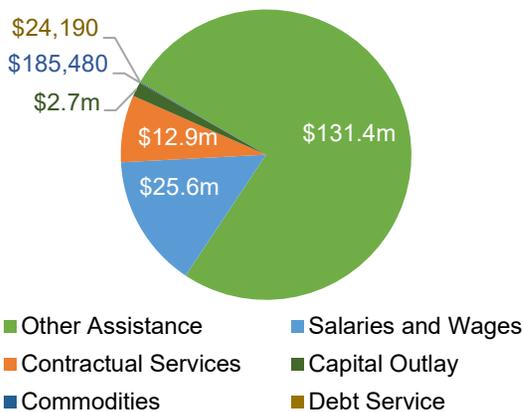


## BUDGET OVERVIEW

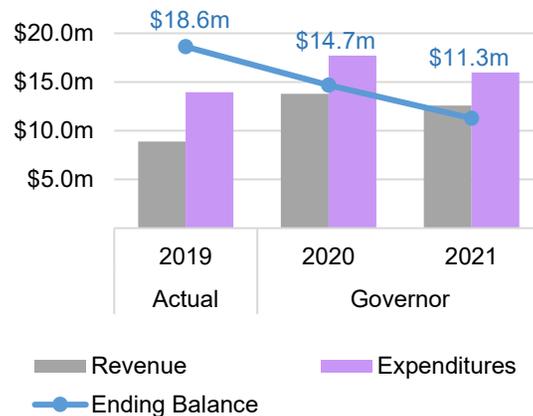
The **agency** requests expenditures of \$174.1 million, which is an increase of \$12.0 million (\$560,139 SGF) for FY 2021. The SGF increase is primarily due to the agency's enhancement request for Office of Information Technology Services (OITS) initiatives. This includes \$485,000 for data center as a service and \$73,000 for cybersecurity. The all funds increase is also due to an increase in estimated expenditures for UI benefits. Estimated expenditures for FY 2021 are \$131.4 million. This is an increase of \$8.6 million above the FY 2020 revised estimate. The agency also requests increased expenditures of \$2.3 million (\$0 SGF) for updates to the legacy mainframe that holds all unemployment insurance data. The request includes a capital improvement budget of \$1.1 million (\$0 SGF), which is an increase of \$145,000 above the FY 2020 revised estimate. This is due to the start of several new projects and increased expenditures for rehabilitation and repair and debt service. The request includes 392.9 FTE positions, which is the same as the FY 2020 number.

The **Governor** recommends a decrease of \$73,000 (all SGF) below the agency's FY 2021 request. The decrease is due to the Governor not recommending the agency's entire enhancement request for OITS initiatives. The Governor recommended funding for data center as a service, but did not recommend funding for cybersecurity.

## FY 2021 OPERATIONS BY CATEGORY



## WORKMEN'S COMPENSATION FEE FUND



## BUDGET ANALYSIS INDEX

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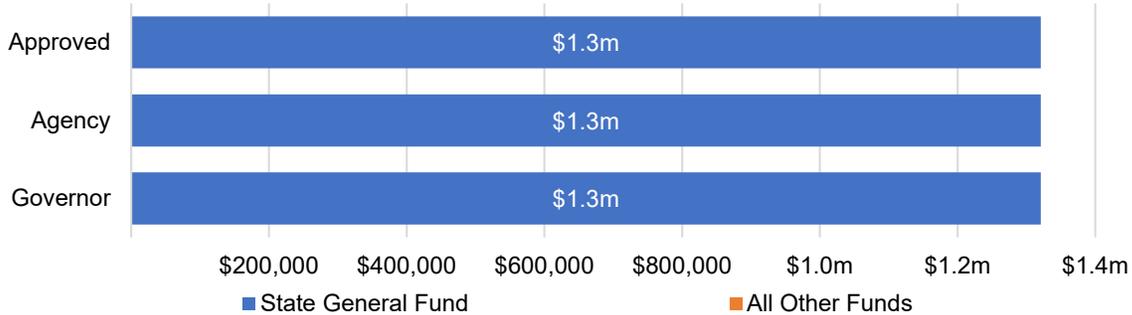
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# KANSAS GUARDIANSHIP PROGRAM

The Kansas Guardianship Program is a quasi-state agency that was established in 1995. The agency serves adults who are without family or financial resources and who, through either physical or mental impairment or disability, are identified as in need of a court-appointed guardian. The agency recruits volunteers to serve in that capacity.

## FISCAL YEAR 2020

### TOTAL EXPENDITURES



### BUDGET OVERVIEW

The **agency** requests a FY 2020 revised estimate of \$1.3 million, all from the State General Fund, and 10.0 FTE positions. The revised estimate is the same as the amount approved by the 2019 Legislature.

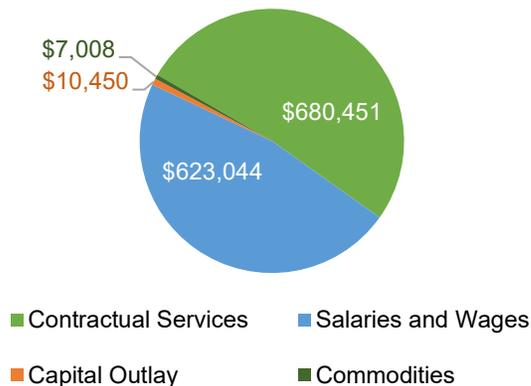
The **Governor** concurs with the agency's FY 2020 revised estimate.

### PERFORMANCE MEASURES

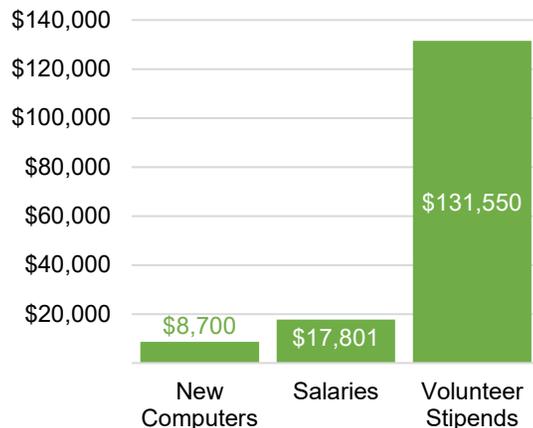
Key Performance Measures	FY 2019	FY 2020	FY 2021
	Actuals	Gov. Rec.	Gov. Rec.
Number of Wards and Conservatees Served	1,384	1,398	1,412
Number of Volunteers Serving	764	771	779
Average Cost Per Day Per All Adults Served*	\$2.30	\$2.59	\$2.55
Percent of Volunteer Recruits Who Make Application to Become Volunteer and Complete Initial Screening and Training in FY*	89.0%	89.0%	89.0%

\*The Governor's Office does not utilize this measure for evaluation purposes.

### FY 2020 OPERATIONS BY CATEGORY

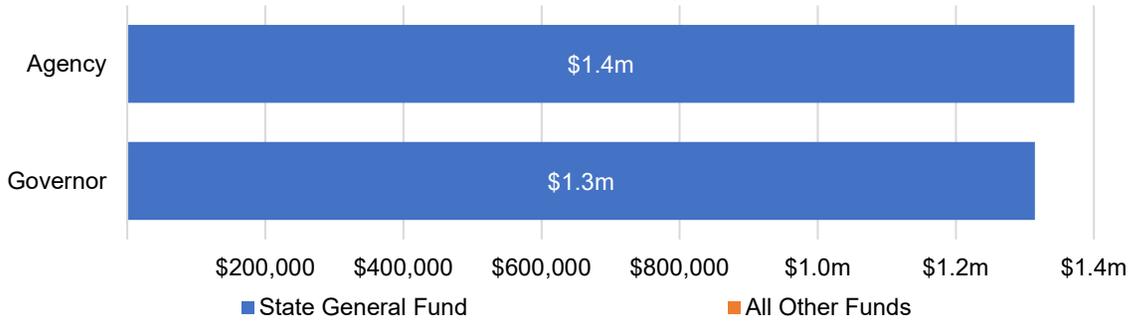


### FY 2020 COST DRIVERS



# FISCAL YEAR 2021

## TOTAL EXPENDITURES

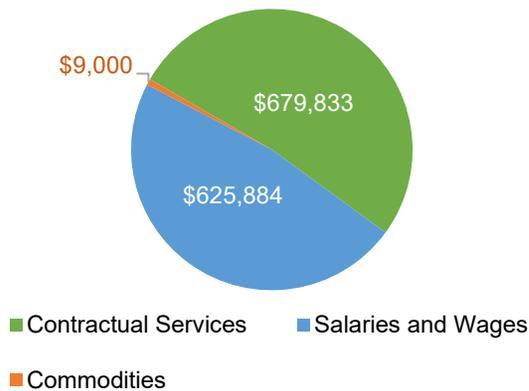


## BUDGET OVERVIEW

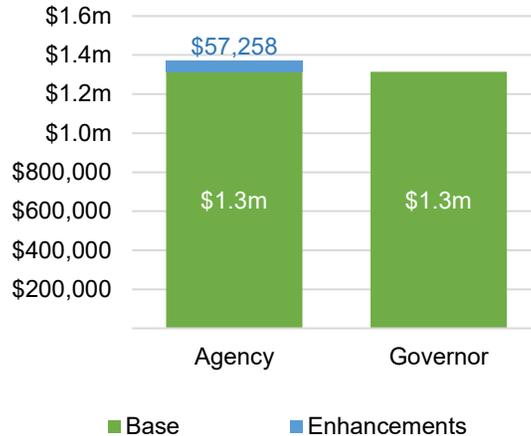
The **agency** requests \$1.4 million, all from the State General Fund, and 10.0 FTE positions for FY 2021. This is an increase of \$51,022, or 3.9 percent, above the FY 2020 revised estimate. The increase is due to an enhancement request to increase base salaries and wages.

The **Governor** recommends \$1.3 million, all from the State General Fund, for FY 2021. The recommendation is a decrease of \$57,258, or 8.4 percent, below the agency's request for FY 2021. This is due to the governor not recommending the agency's enhancement request to increase base salaries.

## FY 2021 OPERATIONS BY CATEGORY



## FY 2021 ENHANCEMENTS



## BUDGET ANALYSIS INDEX

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**PUBLIC SAFETY**

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# DEPARTMENT OF CORRECTIONS

The primary responsibility of the Department of Corrections (DOC), a cabinet-level agency headed by the Secretary of Corrections, is to exercise effective containment of inmates and assist offenders in becoming law-abiding citizens. The DOC Central Office provides oversight of eight adult correctional facilities and the Kansas Juvenile Correctional Complex.

## FISCAL YEAR 2020

### TOTAL EXPENDITURES



### BUDGET OVERVIEW

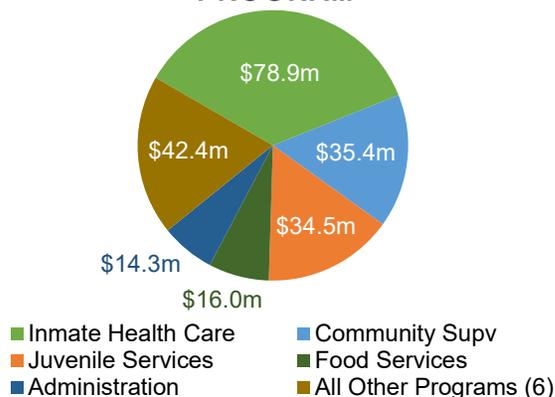
The **agency** estimates an increase of \$7.5 million (\$5.9 million SGF) above the amount approved by the 2019 Legislature. This increase is due to higher contractual services for evidence-based juvenile programs (\$8.1 million). The increase is also due to higher expenditures for inmate outsourcing to county jails and a private prison in Eloy, Arizona (\$5.5 million), an expenditure originally appropriated to the El Dorado Correctional Facility but reallocated to the DOC to consolidate systemwide inmate outsourcing. The increase is partially offset by a decrease in state aid to local units of government and other assistance (\$11.5 million). The revised estimate includes 507.0 FTE positions, which is an increase of 28.3 FTE positions above the FY 2020 approved number.

The **Governor** recommends a decrease of \$58.3 million (\$56.8 million SGF) below the agency's FY 2020 revised estimate. The decrease is due to reduced expenditures from the Evidence-Based Juvenile Programs Account (\$42.3 million) and lower expenditures for inmate outsourcing (\$6.3 million). The decrease is partially offset by an increase in capital improvements expenditures, primarily for expansion projects at the Lansing and Winfield Correctional Facilities (\$6.1 million).

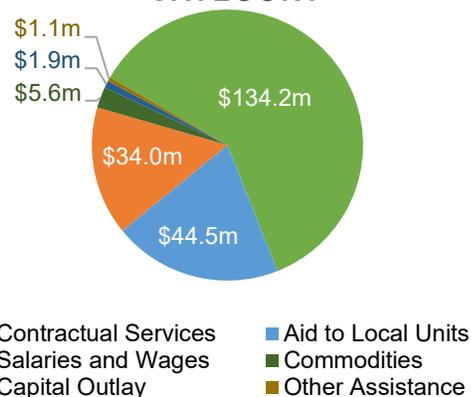
### PERFORMANCE MEASURES

Key Performance Measures	FY 2019	FY 2020	FY 2021
	Actuals	Gov. Rec.	Gov. Rec.
Parolees Returned to Prison for Violations	1,090	1,200	1,200
Number of Meals Served (In Millions)	10.3	10.1	10.3
Inmates Treated for Hepatitis C	110	567	605

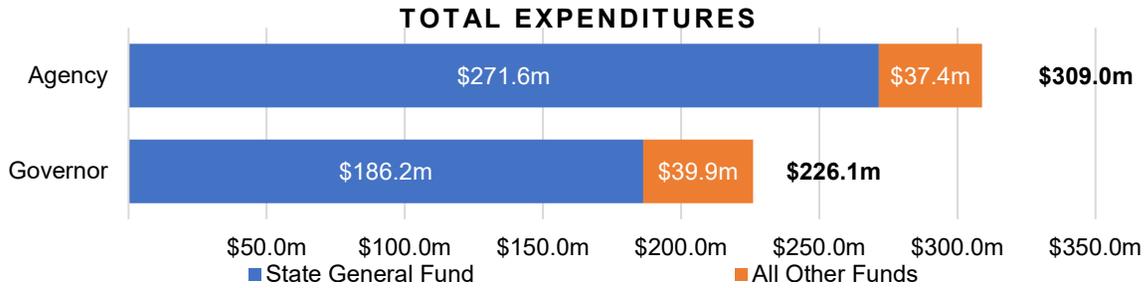
### FY 2020 OPERATIONS BY PROGRAM



### FY 2020 OPERATIONS BY CATEGORY



# FISCAL YEAR 2021

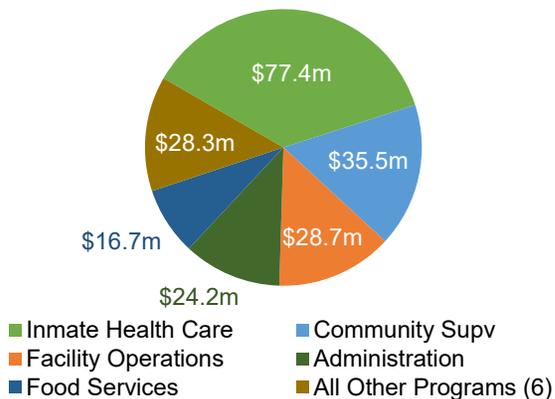


## BUDGET OVERVIEW

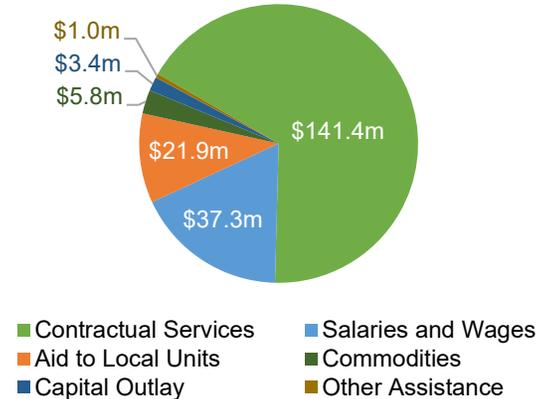
The **agency** requests an increase of \$13.9 million (\$19.4 million SGF) above the FY 2020 revised estimate. The increase is due to enhancement requests for inmate health care and hepatitis C treatment (\$7.7 million), offender management software (\$17.5 million), and a shrinkage reduction (\$14.9 million). The increase is also due to the first full-year lease payment for the new Lansing Correctional Facility totaling \$15.1 million, which is an increase (\$8.3 million) above FY 2020 partial payment. The increase is partially offset by lack of reappropriated SGF moneys for FY 2021 (\$35.0 million). The agency is requesting enhancements totaling \$55.4 million. The request includes 543.0 FTE positions, which is an increase of 36.0 FTE positions above the agency's FY 2020 revised estimate.

The **Governor** recommends a decrease of \$82.9 million (\$85.4 million SGF) below the agency's FY 2021 request. The decrease is due to the Governor's recommendation that the Juvenile Services program be reorganized into the newly created Department of Human Services (DHS) (\$39.6 million), as part of Executive Reorganization Order No. 44, which also includes transferring oversight of the Kansas Juvenile Correctional Complex to the DHS from the DOC. The decrease is also due to the Governor not recommending several enhancements (\$46.4 million). The recommendation includes a partial shrinkage reduction (\$5.0 million), a decrease in expenditures for inmate outsourcing (\$2.6 million), and housing adult female inmates at the Kansas Juvenile Correctional Complex (\$2.8 million). The decrease is partially offset by an increase in capital improvements expenditures, primarily for expansion projects at the Lansing and Winfield Correctional Facilities (\$7.2 million). The recommendation includes 484.6 FTE positions, which is a decrease of 58.4 FTE positions below the agency's FY 2021 request.

**FY 2021 OPERATIONS BY PROGRAM**



**FY 2021 OPERATIONS BY CATEGORY**



## BUDGET ANALYSIS INDEX

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**Fiscal Analyst:** Murl Riedel **Phone No.:** 785-296-3184 **E-mail:** [Murl.Riedel@klrd.ks.gov](mailto:Murl.Riedel@klrd.ks.gov)

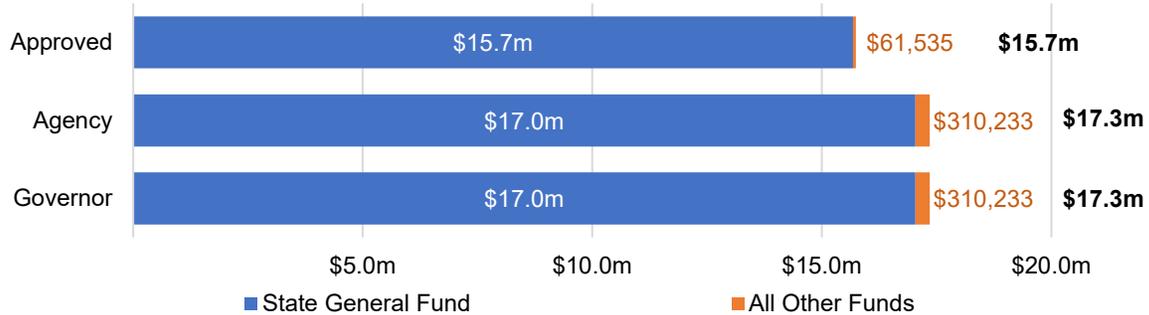
**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html)

# ELLSWORTH CORRECTIONAL FACILITY

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

## FISCAL YEAR 2020

### TOTAL EXPENDITURES



### BUDGET OVERVIEW

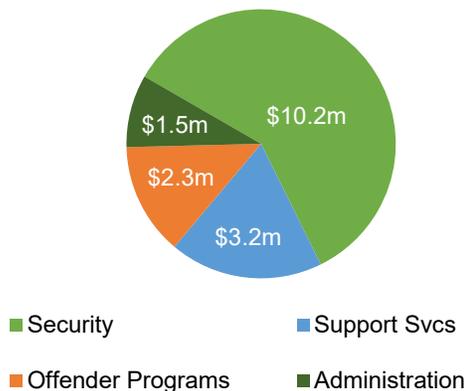
The **agency** estimates an increase of \$1.6 million (\$1.4 million SGF) above the amount approved by the 2019 Legislature. The increase is due to increased expenditures for salaries and wages (\$1.3 million); uniforms, security equipment, and supplies (\$82,466); and capital improvements (\$213,512). The revised estimate includes 234.0 FTE positions, which is a decrease of 1.0 FTE position below the approved number.

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

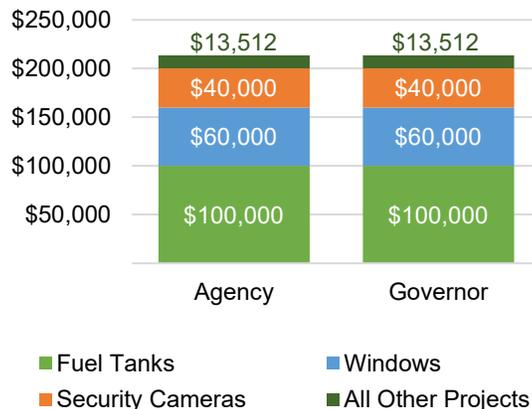
### PERFORMANCE MEASURES

Key Performance Measures	FY 2019 <u>Actuals</u>	FY 2020 <u>Gov. Rec.</u>	FY 2021 <u>Gov. Rec.</u>
Number of Inmate Batteries	8	8	8
Number of Inmate Assaults on Staff	7	7	7

### FY 2020 OPERATIONS BY PROGRAM

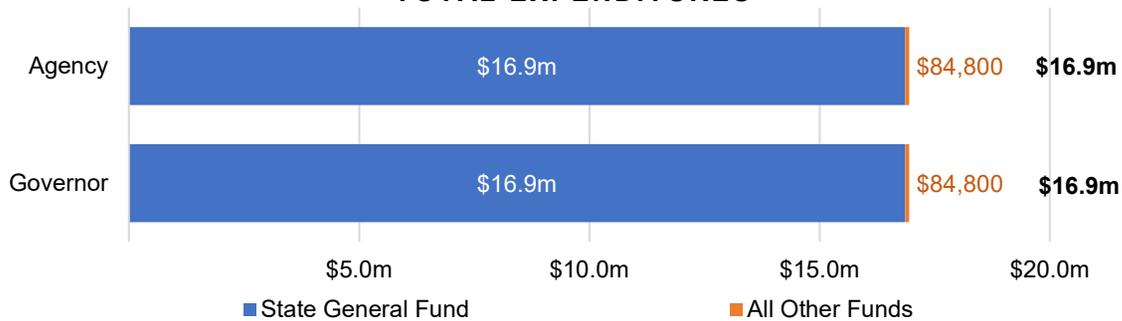


### FY 2020 CAPITAL PROJECTS



# FISCAL YEAR 2021

## TOTAL EXPENDITURES

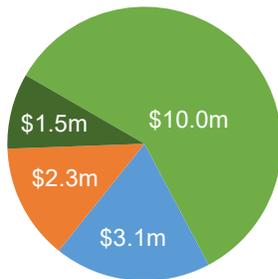


## BUDGET OVERVIEW

The **agency** requests a decrease of \$404,393 (\$178,960 SGF) below the FY 2020 revised estimate. The decrease in salaries and wages (\$108,768) is due to reappropriations applied in FY 2020, but not available for FY 2021. The decrease is also due to lower expenditures for uniforms, security equipment, and supplies (\$100,056). The agency does not request capital improvement expenditures, as such projects are requested through the Department of Corrections Central Office. The request includes 234.0 FTE positions, which is unchanged from the FY 2020 revised estimate.

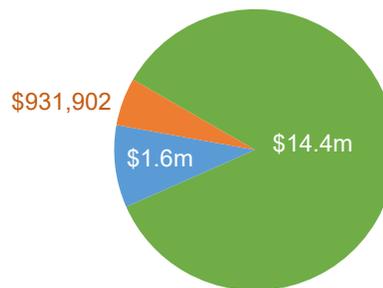
The **Governor** concurs with the agency's FY 2021 request.

### FY 2021 OPERATIONS BY PROGRAM



- Security
- Support Svcs
- Offender Programs
- Administration

### FY 2021 OPERATIONS BY CATEGORY



- Salaries and Wages
- Contractual Services
- Commodities

## BUDGET ANALYSIS INDEX

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**Fiscal Analyst:** Murl Riedel **Phone No.:** 785-296-3184 **E-mail:** [Murl.Riedel@klrd.ks.gov](mailto:Murl.Riedel@klrd.ks.gov)

**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://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 the cost of \$58.0 million. Initially built with a capacity of 640 beds, the facility now has a total capacity of 1,955.

## FISCAL YEAR 2020

### TOTAL EXPENDITURES



### BUDGET OVERVIEW

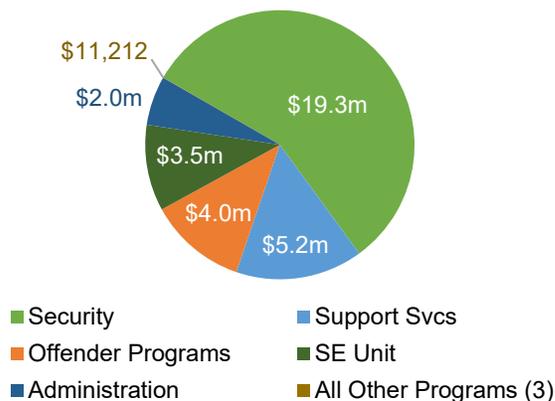
The **agency** estimates a decrease of \$4.5 million (\$4.9 million SGF) below the amount approved by the 2019 Legislature. The decrease is due to a transfer of \$5.0 million to the DOC Central Office for consolidated management of inmate outsourcing to non-state facilities. The decrease is partially offset by increased expenditures for salaries and wages (\$717,722); uniforms, security equipment, and supplies (\$161,234); and capital improvements (\$456,483). The revised estimate includes 486.0 FTE positions, which is unchanged from the approved number.

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

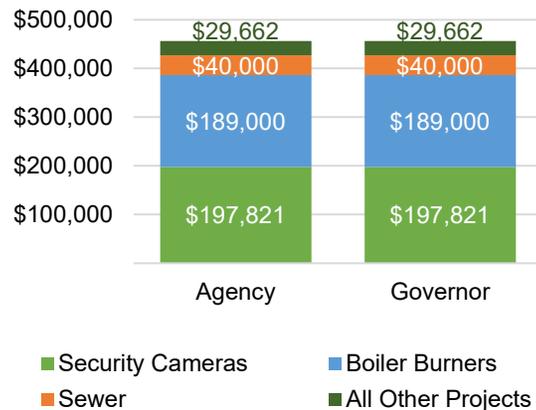
### PERFORMANCE MEASURES

Key Performance Measures	FY 2019 <u>Actuals</u>	FY 2020 <u>Gov. Rec.</u>	FY 2021 <u>Gov. Rec.</u>
Number of Inmate Batteries	63	38	40
Number of Inmate Assaults on Staff	117	122	135

### FY 2020 OPERATIONS BY PROGRAM

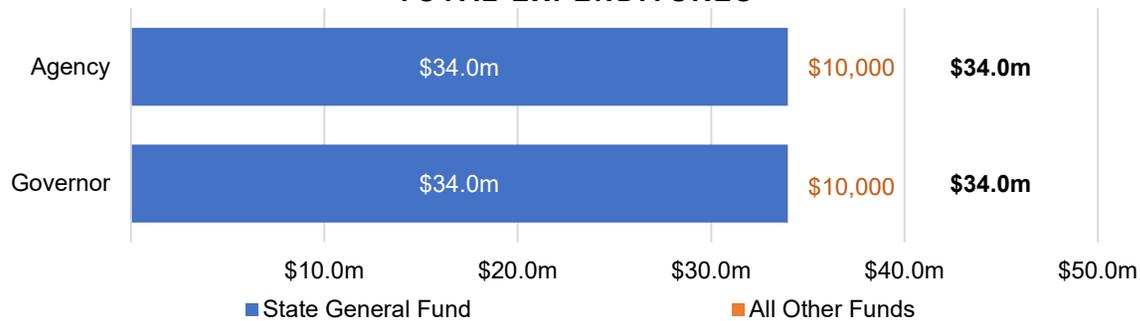


### FY 2020 CAPITAL PROJECTS



# FISCAL YEAR 2021

## TOTAL EXPENDITURES

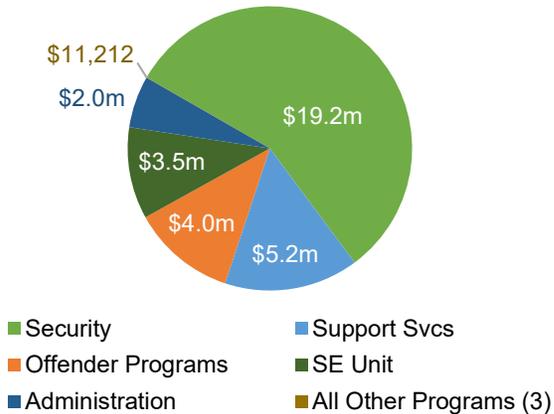


## BUDGET OVERVIEW

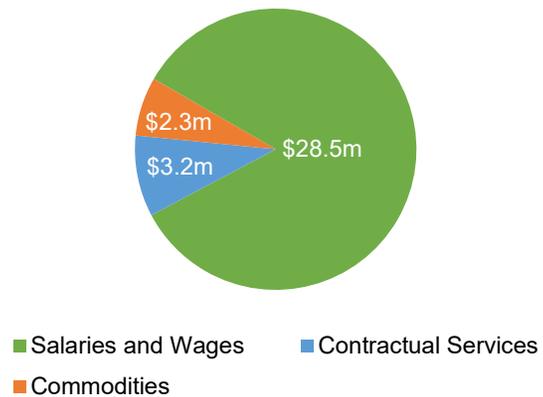
The **agency** requests a decrease of \$605,953 (\$97,194 SGF) below the FY 2020 revised estimate. The decrease is due to lower expenditures for clothing, security equipment, and supplies (\$222,449). The decrease is partially offset by increased expenditures for group health insurance (\$170,532). The agency does not request capital improvement expenditures, as such projects are requested through the Department of Corrections Central Office. The request includes 486.0 FTE positions, which is unchanged from the FY 2020 revised estimate.

The **Governor** concurs with the agency's FY 2021 request.

### FY 2021 OPERATIONS BY PROGRAM



### FY 2021 OPERATIONS BY CATEGORY



## BUDGET ANALYSIS INDEX

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**Fiscal Analyst:** Murl Riedel **Phone No.:** 785-296-3184 **E-mail:** [Murl.Riedel@klrd.ks.gov](mailto:Murl.Riedel@klrd.ks.gov)

**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://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 1,862-bed, multi-unit correctional facility housing male inmates at all security levels.

## FISCAL YEAR 2020

### TOTAL EXPENDITURES



### BUDGET OVERVIEW

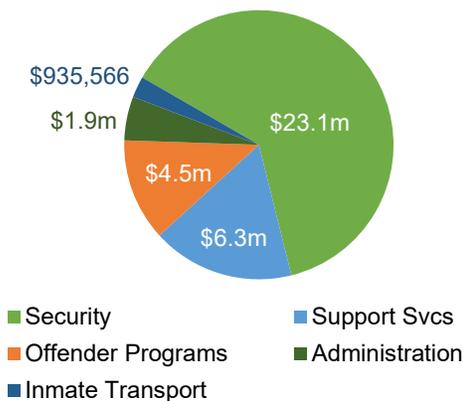
The **agency** estimates an increase of \$4.4 million (\$3.2 million SGF) above the amount approved by the 2019 Legislature. The increase is due to increased expenditures for salaries and wages (\$3.0 million) and commodities (\$127,055), including uniforms, security equipment, and replacement of an inmate transport van. The increase is also due to capital improvements (\$1.3 million). The revised estimate includes 507.0 FTE positions, which is unchanged from the approved number.

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

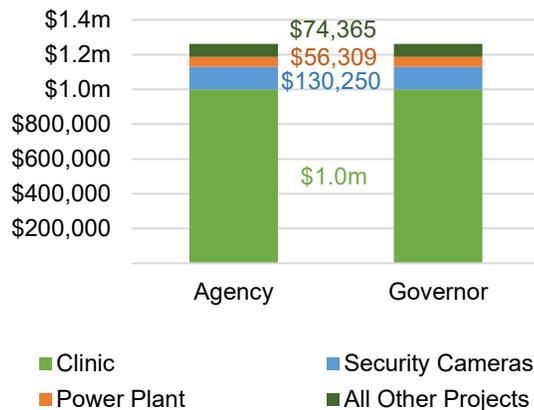
### PERFORMANCE MEASURES

Key Performance Measures	FY 2019 Actuals	FY 2020 Gov. Rec.	FY 2021 Gov. Rec.
Number of Inmate Batteries	262	240	240
Number of Inmate Assaults on Staff	160	150	150

### FY 2020 OPERATIONS BY PROGRAM



### FY 2020 CAPITAL PROJECTS



# FISCAL YEAR 2021

## TOTAL EXPENDITURES

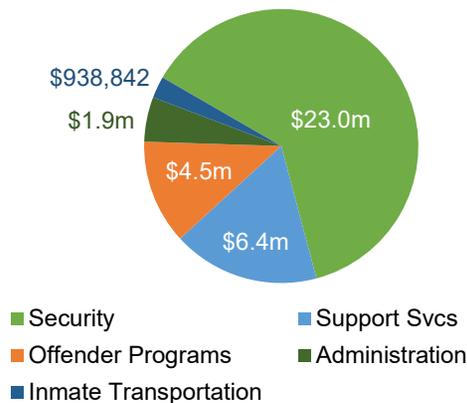


## BUDGET OVERVIEW

The **agency** requests a decrease of \$1.3 million (\$52,662 SGF) below the FY 2020 revised estimate. The decrease is due to lower expenditures for commodities (\$81,285), which primarily includes security equipment. The decrease is also due to the agency not requesting expenditures for capital improvements (\$1.3 million), as such projects are requested through the Department of Corrections Central Office. The decrease is partially offset by an increase in contractual services (\$59,470), mainly for utilities. The request includes 507.0 FTE positions, which is unchanged from the FY 2020 revised estimate.

The **Governor** concurs with the agency's FY 2021 request.

### FY 2021 OPERATIONS BY PROGRAM



### FY 2021 OPERATIONS BY CATEGORY



## BUDGET ANALYSIS INDEX

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**Fiscal Analyst:** Murl Riedel **Phone No.:** 785-296-3184 **E-mail:** [Murl.Riedel@klrd.ks.gov](mailto:Murl.Riedel@klrd.ks.gov)

**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html)

# KANSAS JUVENILE CORRECTIONAL COMPLEX

The Kansas Juvenile Correctional Complex (KJCC) is the only State-owned facility for juvenile offenders following the closure of the Larned Juvenile Correctional Facility in 2017. The facility currently has a capacity of 167 beds.

## FISCAL YEAR 2020

### TOTAL EXPENDITURES



### BUDGET OVERVIEW

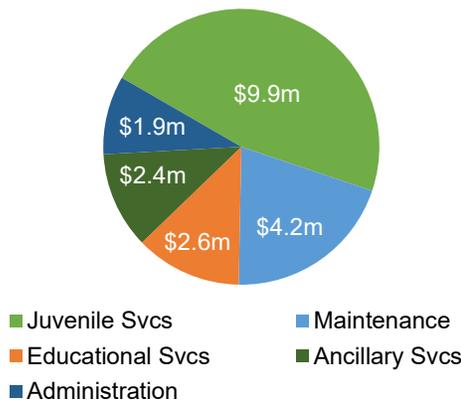
The **agency** estimates a decrease of \$563,710 (\$1.7 million SGF) below the amount approved by the 2019 Legislature. The decrease is attributable to a decrease in salaries and wages (\$1.4 million) due to an increased shrinkage rate to 13.0 percent, and a decrease in contractual services (\$117,705), primarily for utilities. The decrease is also due to lower expenditures for commodities (\$95,512), including power plant components, supplies, and clothing. The decrease is partially offset by increased expenditures for capital improvements (\$1.1 million). The revised estimate includes 264.5 FTE positions, which is unchanged from the approved number.

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

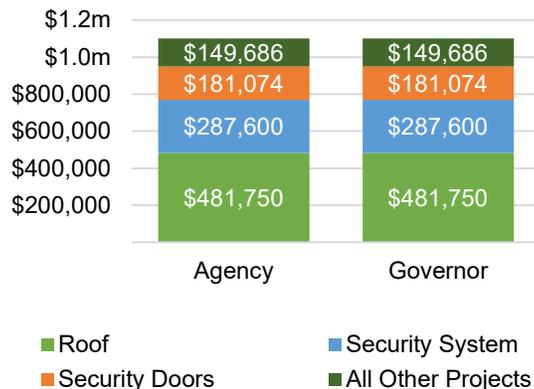
### PERFORMANCE MEASURES

Key Performance Measures	FY 2019	FY 2020	FY 2021
	<u>Actuals</u>	<u>Gov. Rec.</u>	<u>Gov. Rec.</u>
Number of Juvenile Batteries	171	165	154
Number of Juvenile Assaults on Staff	40	35	32
Completed Substance Abuse Training	69.0%	80.0%	85.0%
Completed Sex Offender Treatment	94.0%	95.0%	97.0%

### FY 2020 OPERATIONS BY PROGRAM



### FY 2020 CAPITAL PROJECTS



# FISCAL YEAR 2021

## TOTAL EXPENDITURES

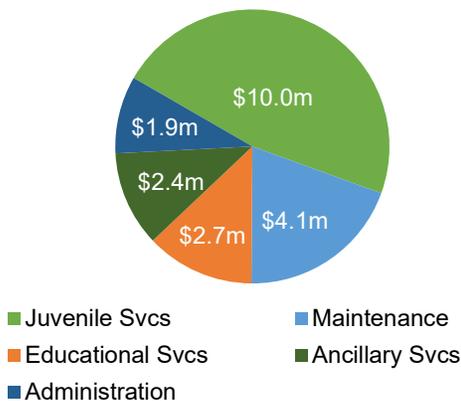


## BUDGET OVERVIEW

The **agency** requests an all funds decrease of \$1.0 million and a SGF increase of \$93,576 from the FY 2020 revised estimate. The all funds decrease is due to the agency not requesting expenditures for capital improvements (\$1.1 million), as such projects are requested through the Department of Corrections Central Office. The decrease is also due to lower expenditures for capital outlay (\$30,000), including the purchase of radio equipment. The decrease is partially offset by increased expenditures for salaries and wages (\$84,056) and contractual services (\$21,500), primarily for professional education services. The request includes 264.5 FTE positions, which is unchanged from the FY 2020 revised estimate.

The **Governor** concurs with the agency's FY 2021 request. However, the Governor recommends that operations of KJCC be placed under the purview of the newly created Department of Human Services, as part of Executive Reorganization Order No. 44.

### FY 2021 OPERATIONS BY PROGRAM



### FY 2021 OPERATIONS BY CATEGORY



## BUDGET ANALYSIS INDEX

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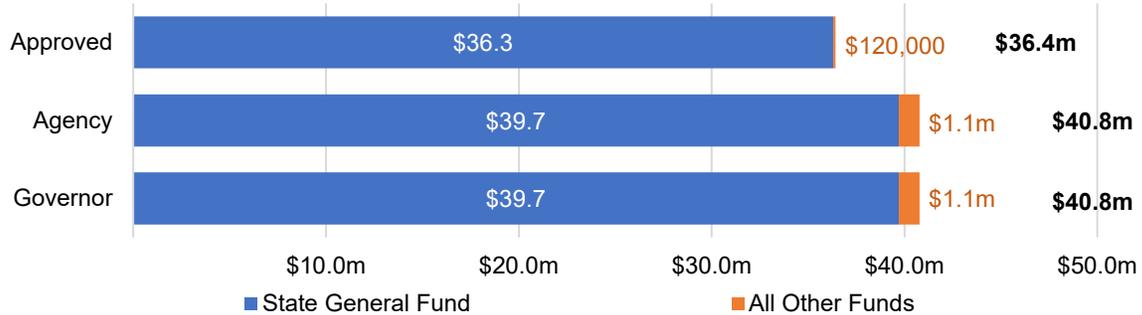
**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html)

# 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.

## FISCAL YEAR 2020

### TOTAL EXPENDITURES



### BUDGET OVERVIEW

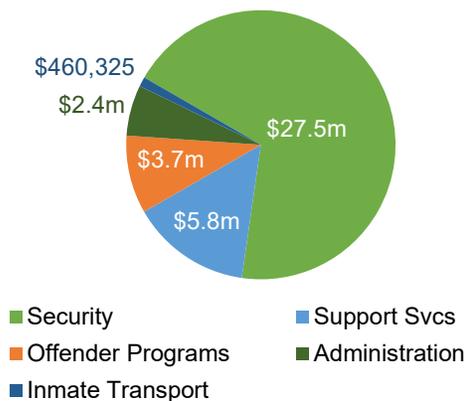
The **agency** estimates an increase of \$4.4 million (\$3.4 million SGF) above the amount approved by the 2019 Legislature. The increase is due to increased salaries and wages (\$3.4 million), including correctional officer pay adjustments, and contractual services (\$293,698), primarily for increased utilities as operations migrate from the old facility to the new facility. The increase is also due to increased capital improvements expenditures (\$954,721). The increase is partially offset by a decrease in commodities (\$252,423), including for supplies and uniforms. The revised estimate includes 525.5 FTE positions, which is a decrease of 159.5 FTE positions below the approved number. The decrease is mainly in Security and Support Services and is due to efficiencies at the new facility that allow for reduced staff.

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

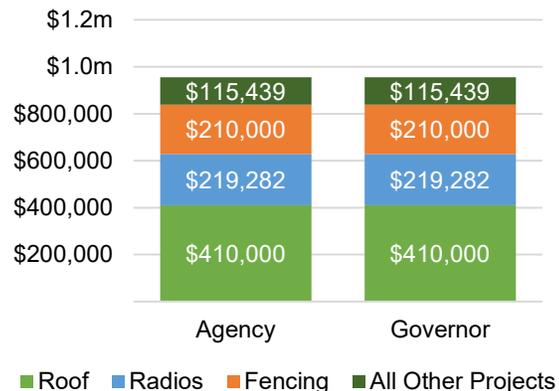
### PERFORMANCE MEASURES

Key Performance Measures	FY 2019 Actuals	FY 2020 Gov. Rec.	FY 2021 Gov. Rec.
Number of Inmate Batteries	89	83	88
Number of Inmate Assaults on Staff	2	2	4

### FY 2020 OPERATIONS BY PROGRAM

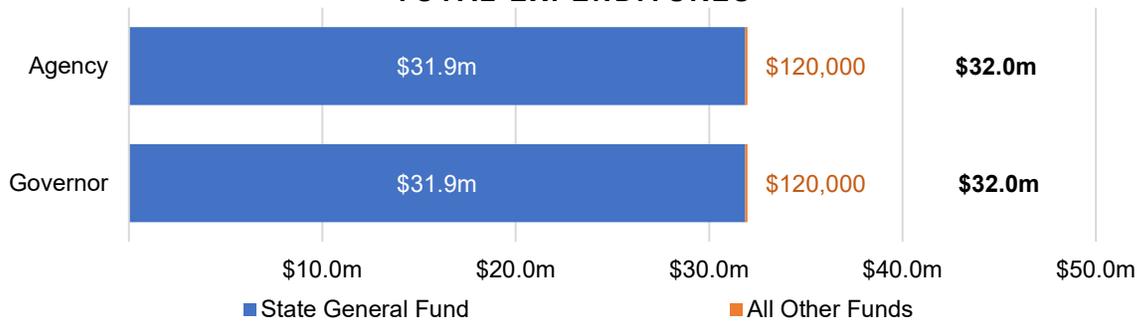


### FY 2020 CAPITAL PROJECTS



# FISCAL YEAR 2021

## TOTAL EXPENDITURES

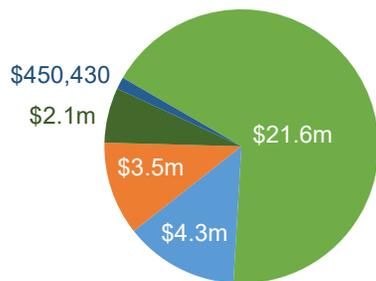


## BUDGET OVERVIEW

The **agency** requests a decrease of \$8.8 million (\$7.9 million SGF) below the FY 2020 revised estimate. The decrease is due to lower salaries and wages (\$6.8 million), which is attributable to a continued staff reduction plan as operations migrate to the new facility. The decrease is also due to a reduction in contractual services (\$805,083), primarily for lower utilities expenditures. The agency did not request capital improvement expenditures, as such projects are requested through the Department of Corrections Central Office. The request includes 406.0 FTE positions, which is a decrease of 119.5 FTE positions below the FY 2020 revised estimate. The decrease is mainly in Security and Support Services and is due to efficiencies at the new facility that allow for reduced staff.

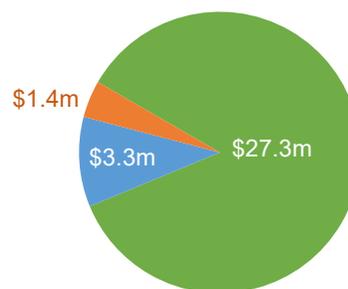
The **Governor** concurs with the agency's FY 2021 request.

### FY 2021 OPERATIONS BY PROGRAM



- Security
- Support Svcs
- Offender Programs
- Administration
- Inmate Transport

### FY 2021 OPERATIONS BY CATEGORY



- Salaries and Wages
- Contractual Services
- Commodities

## BUDGET ANALYSIS INDEX

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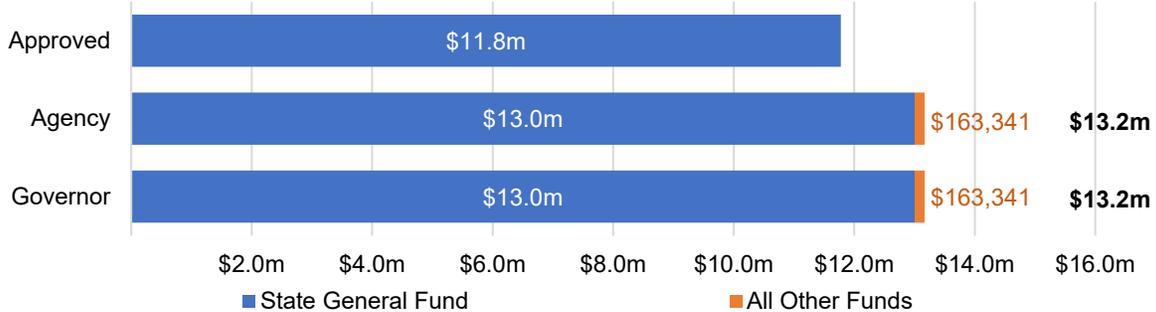
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# LARNED CORRECTIONAL MENTAL HEALTH FACILITY

The Larned Correctional Mental Health Facility (LCMHF) was constructed in 1989 to house long-term mentally ill and high-security offenders. Though mental health treatment services were recently relocated to another facility, LCMHF remains the statutory name. The minimum-security facility has a capacity of 598 beds.

## FISCAL YEAR 2020

### TOTAL EXPENDITURES



### BUDGET OVERVIEW

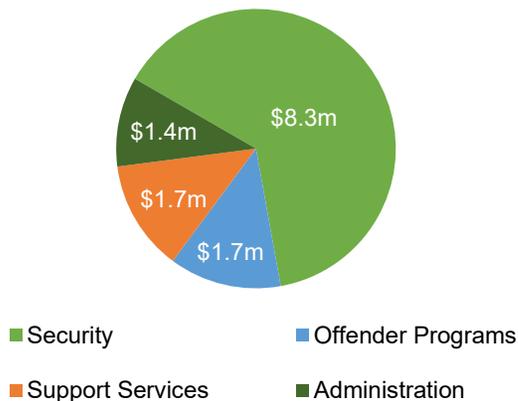
The **agency** estimates an increase of \$1.4 million (\$1.2 million SGF) above the amount approved by the 2019 Legislature. The increase is due to increased salaries and wages (\$1.2 million), including correctional officer pay adjustments, and increased expenditures for capital improvements (\$163,341). The increase is partially offset by a decrease in contractual services (\$68,908), primarily for electricity and postage. The revised estimate includes 189.0 FTE positions, which is an increase of 2.0 FTE positions above the approved number. The position increase is within Support Services.

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

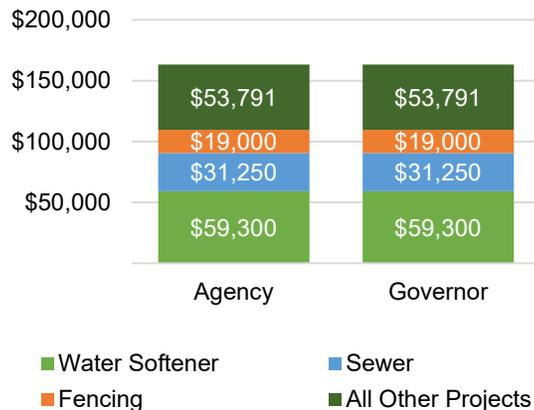
### PERFORMANCE MEASURES

Key Performance Measures	FY 2019 Actuals	FY 2020 Gov. Rec.	FY 2021 Gov. Rec.
Number of Inmate Batteries	33	35	35
Number of Inmate Assaults on Staff	32	40	40

### FY 2020 OPERATIONS BY PROGRAM



### FY 2020 CAPITAL PROJECTS



# FISCAL YEAR 2021

## TOTAL EXPENDITURES

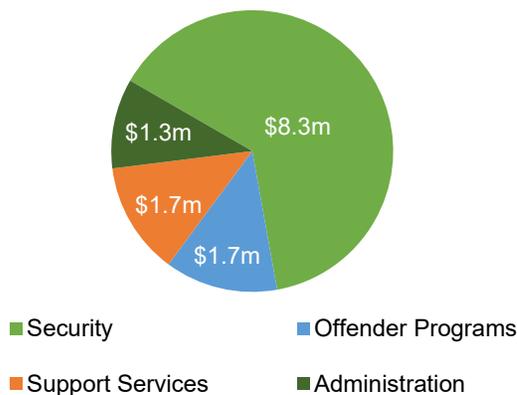


## BUDGET OVERVIEW

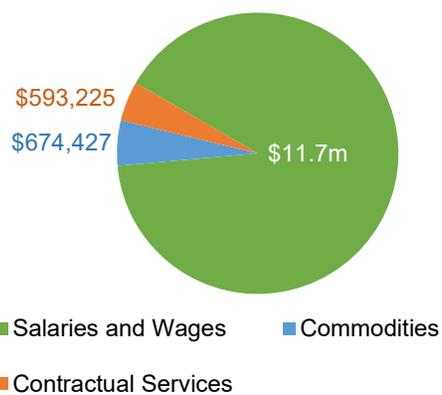
The **agency** requests a decrease of \$169,787 (\$6,446 SGF) below the FY 2020 revised estimate. The decrease is due to lower expenditures for commodities (\$71,883), including security equipment and uniforms. The decrease is also due to the agency not requesting capital expenditures, as such projects are requested through the Department of Corrections Central Office. The decrease is partially offset by increased expenditures for salaries and wages (\$58,780), which includes employer contributions to group health insurance and correctional officer retirement. The request includes 189.0 FTE positions, which is unchanged from the FY 2020 revised estimate.

The **Governor** concurs with the agency's FY 2021 request.

### FY 2021 OPERATIONS BY PROGRAM



### FY 2021 OPERATIONS BY CATEGORY



## BUDGET ANALYSIS INDEX

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**Fiscal Analyst:** Murl Riedel **Phone No.:** 785-296-3184 **E-mail:** [Murl.Riedel@klrd.ks.gov](mailto:Murl.Riedel@klrd.ks.gov)

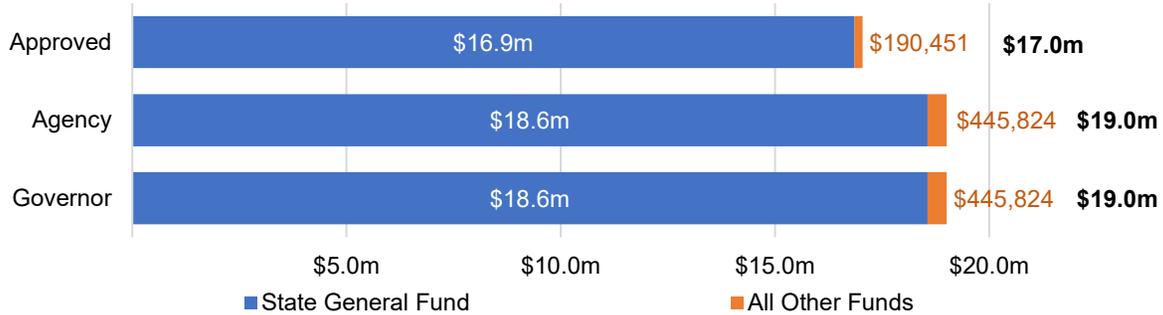
**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html)

# 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.

## FISCAL YEAR 2020

### TOTAL EXPENDITURES



### BUDGET OVERVIEW

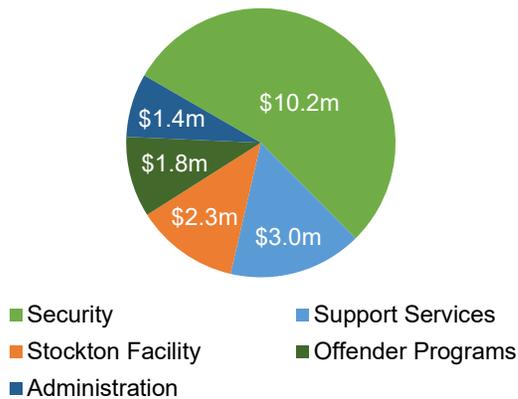
The **agency** estimates an increase of \$2.0 million (\$1.7 million SGF) above the amount approved by the 2019 Legislature. The increase is due to increased salaries and wages (\$1.5 million), including correctional officer pay adjustments, and increased expenditures for commodities (\$276,339), such as maintenance construction material, uniforms, and supplies. The increase is also due to capital improvements (\$245,350). The revised estimate includes 264.0 FTE positions, which is unchanged from the approved number.

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

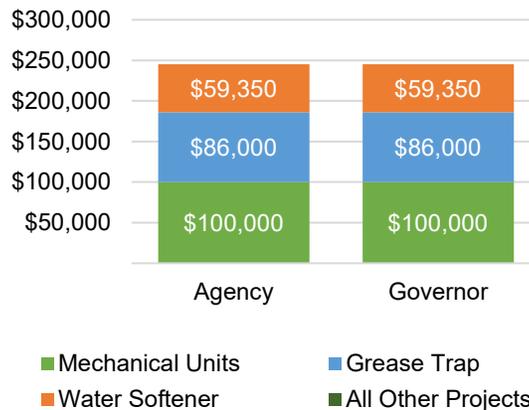
### PERFORMANCE MEASURES

Key Performance Measures	FY 2019 <u>Actuals</u>	FY 2020 <u>Gov. Rec.</u>	FY 2021 <u>Gov. Rec.</u>
Number of Inmate Batteries	7	0	0
Number of Inmate Assaults on Staff	0	0	0

### FY 2020 OPERATIONS BY PROGRAM



### FY 2020 CAPITAL PROJECTS



# FISCAL YEAR 2021

## TOTAL EXPENDITURES



## BUDGET OVERVIEW

The **agency** requests a decrease of \$329,470 (\$86,039 SGF) below the FY 2020 revised estimate. The decrease is due to the agency not requesting capital improvement expenditures, as such projects are requested through the Department of Corrections Central Office. The decrease is also due to lower expenditures for commodities (\$85,539), including security equipment and maintenance construction material. The request includes 264.0 FTE positions, which is unchanged from the revised estimate.

The **Governor** concurs with the agency's FY 2021 request.

### FY 2021 OPERATIONS BY PROGRAM



- Security
- Support Services
- Stockton Facility
- Offender Programs
- Administration

### FY 2021 OPERATIONS BY CATEGORY



- Salaries and Wages
- Contractual Services
- Commodities
- Other Assistance

## BUDGET ANALYSIS INDEX

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Operating Budget	669	FY 2021 Overview	637	Program Detail	680

**Fiscal Analyst:** Murl Riedel **Phone No.:** 785-296-3184 **E-mail:** [Murl.Riedel@klrd.ks.gov](mailto:Murl.Riedel@klrd.ks.gov)

**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://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 the State's incarcerated female offenders with total capacity of 903 inmates.

## FISCAL YEAR 2020

### TOTAL EXPENDITURES



### BUDGET OVERVIEW

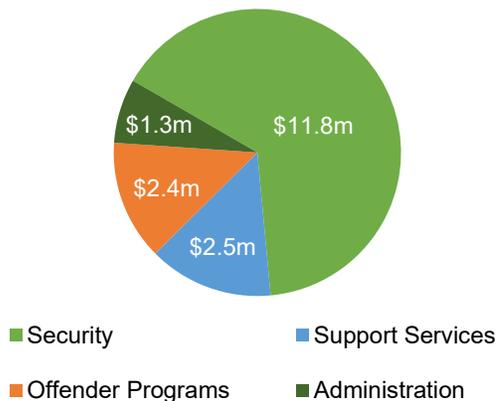
The **agency** requests an increase of \$1.9 million (\$1.6 million SGF) above the amount approved by the 2019 Legislature. The increase is due to increased salaries and wages (\$1.8 million), including correctional officer pay adjustments, and capital improvements (\$261,423). The increase is partially offset by a decrease in commodities (\$116,767), including building and grounds material, clothing, and supplies. The revised estimate includes 260.0 FTE positions, which is 2.0 FTE positions below the approved number. The position decrease is in the Support Services program.

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

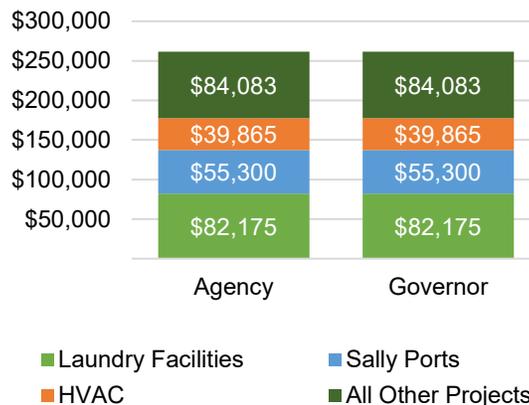
### PERFORMANCE MEASURES

Key Performance Measures	FY 2019 Actuals	FY 2020 Gov. Rec.	FY 2021 Gov. Rec.
Number of Inmate Batteries	49	49	48
Number of Inmate Assaults on Staff	14	2	0

### FY 2020 OPERATIONS BY PROGRAM



### FY 2020 CAPITAL PROJECTS



# FISCAL YEAR 2021

## TOTAL EXPENDITURES

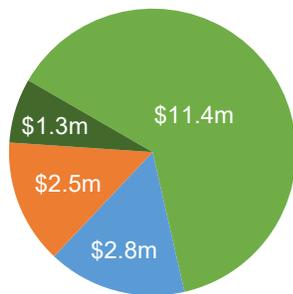


## BUDGET OVERVIEW

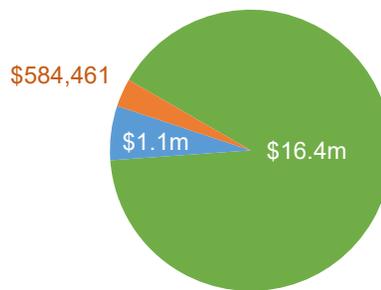
The **agency** requests an increase of \$926,944 (\$1.2 million SGF) above the FY 2020 revised estimate. The increase is due to increased salaries and wages (\$1.2 million). The increase is partially offset by a decrease in commodities (\$36,868), including security equipment and supplies. The agency does not request capital improvement expenditures, as such projects are requested through the Department of Corrections Central Office. The request includes 282.0 FTE positions, which is an increase of 22.0 FTE positions above the FY 2020 revised estimate. The increase is mainly for correctional officers in the Security program.

The **Governor** recommends a decrease of \$1.1 million, all from the SGF, below the agency's FY 2021 request. The decrease is due to a reduction in salaries and wages (\$1.1 million) for reallocation to the Department of Corrections Central Office for capital improvement expansion projects at the Lansing and Winfield Correctional Facilities. The decrease is partially offset by an increase in salaries and wages (\$160,000) for the addition of 2.0 FTE positions in the Substance Abuse Recovery Program. The recommendation includes 284.0 FTE positions, which is an increase of 2.0 FTE positions above the agency's FY 2021 request.

### FY 2021 OPERATIONS BY PROGRAM



### FY 2021 OPERATIONS BY CATEGORY



- Security
- Offender Programs
- Salaries and Wages
- Contractual Services
- Support Services
- Administration
- Commodities

## BUDGET ANALYSIS INDEX

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**Fiscal Analyst:** Murl Riedel **Phone No.:** 785-296-3184 **E-mail:** [Murl.Riedel@klrd.ks.gov](mailto:Murl.Riedel@klrd.ks.gov)

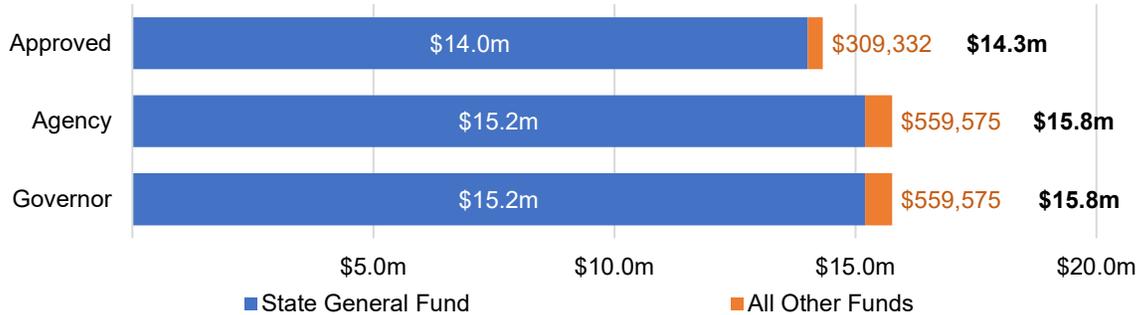
**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html)

# WINFIELD CORRECTIONAL FACILITY

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

## FISCAL YEAR 2020

### TOTAL EXPENDITURES



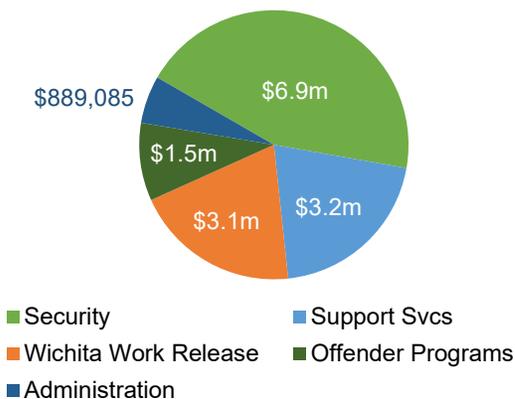
### BUDGET OVERVIEW

The **agency** estimates an increase of \$1.4 million (\$1.2 million SGF) above the amount approved by the 2019 Legislature. The increase is due to increased salaries and wages (\$1.4 million), including correctional officer pay adjustments, and increased expenditures for commodities (\$78,854), including power plant supplies and security equipment. The increase is also due to capital improvements (\$209,342). The increase is offset by a decrease in expenditures for contractual services (\$218,076), mainly for utilities. The revised estimate includes 201.0 FTE positions, which is unchanged from the approved number.

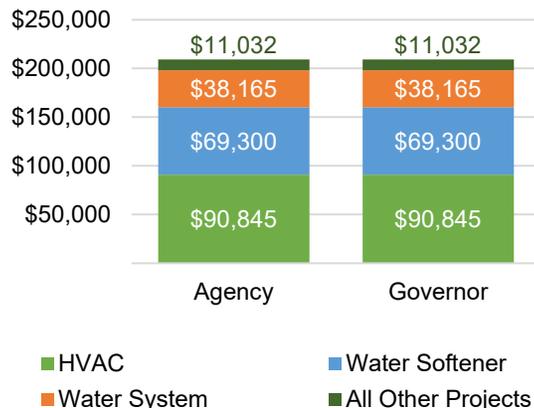
### PERFORMANCE MEASURES

Key Performance Measures	FY 2019 Actuals	FY 2020 Gov. Rec.	FY 2021 Gov. Rec.
Number of Inmate Batteries	12	0	0
Number of Inmate Assaults on Staff	3	0	0

### FY 2020 OPERATIONS BY PROGRAM

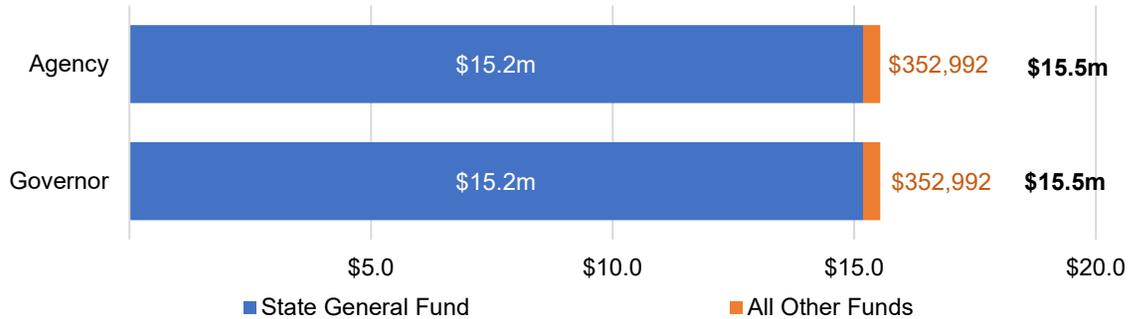


### FY 2020 CAPITAL PROJECTS



# FISCAL YEAR 2021

## TOTAL EXPENDITURES

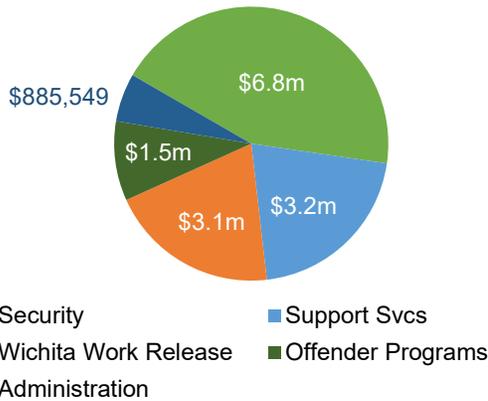


## BUDGET OVERVIEW

The **agency** requests a decrease of \$224,588 (\$18,005 SGF) below the FY 2020 revised estimate. The decrease is due to reduced expenditures for commodities (\$94,399), including security equipment and clothing, and is partially offset by increased expenditures for contractual services (\$80,585). The agency does not request capital improvements expenditures, as such projects are requested through the Department of Corrections Central Office. The request includes 201.0 FTE positions, which is unchanged from the FY 2020 revised estimate.

The **Governor** concurs with the agency's FY 2021 request.

### FY 2021 OPERATIONS BY PROGRAM



### FY 2021 OPERATIONS BY CATEGORY



## BUDGET ANALYSIS INDEX

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**Fiscal Analyst:** Murl Riedel **Phone No.:** 785-296-3184 **E-mail:** [Murl.Riedel@klrd.ks.gov](mailto:Murl.Riedel@klrd.ks.gov)

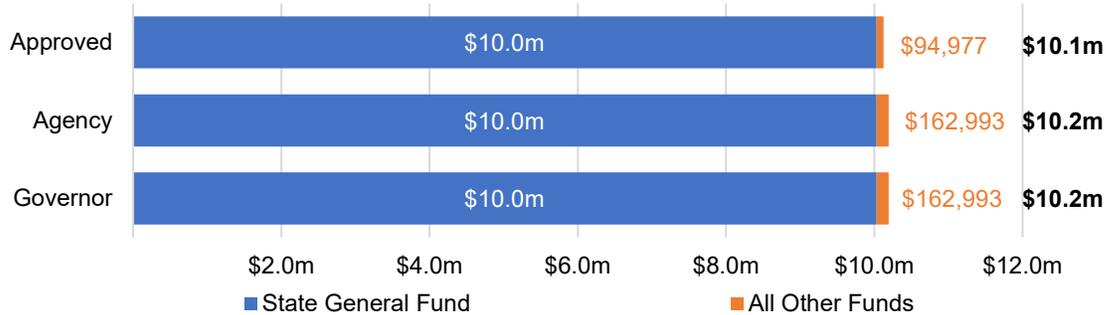
**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html)

# 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.

## FISCAL YEAR 2020

### TOTAL EXPENDITURES



### BUDGET OVERVIEW

The **agency** requests a revised estimate of \$10.2 million, including \$10.0 million from the SGF. This is an all funds increase of \$68,016, or 0.7 percent, all from special revenue funds, above the amount approved by the 2019 Legislature. The increase is due to the purchase of computers (\$45,606), primarily for the implementation of substance abuse treatment telehealth services. The increase is also due to additional expenditures for treatment providers (\$40,117) as a result of 2019 SB 18, which expanded the types of offenders eligible for treatment. The increase is partially offset by a decrease in costs for hosting the treatment provider payment system (\$29,000). The revised estimate includes 13.8 FTE positions, which is an increase of 0.3 FTE positions above the FY 2020 approved number.

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

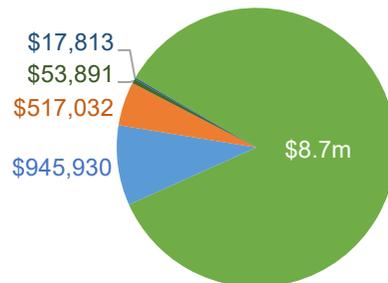
### PERFORMANCE MEASURES

	<u>FY 2019 Actuals</u>	<u>FY 2020 Gov. Rec.</u>	<u>FY 2021 Gov. Rec.</u>
Felony Journal Entries Entered	22,509	23,634	24,816
Prison Pop. Projection Error Rate +/- 5.0%	1.25%	1.50%	1.50%
Avg. Hours to Prepare Impact Statements	5.50	5.50	5.50

#### FY 2020 OPERATIONS BY PROGRAM



#### FY 2020 OPERATIONS BY CATEGORY



■ Substance Abuse Treatment   ■ Administration

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

# FISCAL YEAR 2021

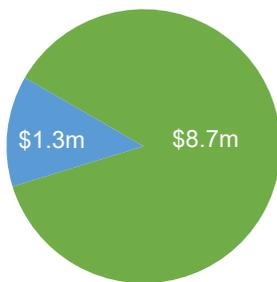


## BUDGET OVERVIEW

The **agency** requests \$10.0 million, including \$9.8 million from the SGF. This is an all funds decrease of \$230,917, or 2.3 percent, and a SGF decrease of \$220,714, or 2.2 percent, below the FY 2020 revised estimate. The decrease is due to a lack of reappropriation (\$224,616) in FY 2021 and lower expenditures for computers (\$53,016), partially related to completion of a one-year federal grant for implementation of substance abuse treatment telehealth services in rural areas in FY 2020. Other assistance expenditures totaling \$8.7 million include payments to providers for substance abuse treatment of offenders. The request includes 13.8 FTE positions, which is unchanged from the FY 2020 revised estimate.

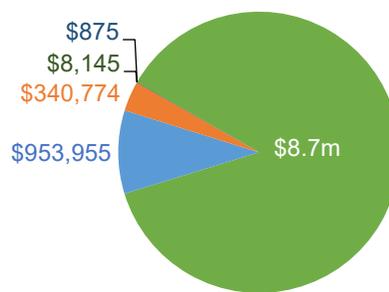
The **Governor** concurs with the agency's FY 2021 request, with one adjustment. The Governor recommends an increase of \$54,249, all from the SGF, which is offset by a decrease of the same amount, all from the Kansas Sentencing Commission General Fees Fund, to eliminate an annual interfund transfer from the Kansas Department of Corrections (KDOC) and replace it with a direct SGF appropriation. The moneys support administration of the Substance Abuse Treatment Program. Elimination of the interfund transfer is in accordance with a memorandum of agreement between the Kansas Sentencing Commission and KDOC. A corresponding decrease of \$54,249, all from the SGF, is reflected in the Governor's FY 2021 recommendation for KDOC.

**FY 2021 OPERATIONS BY PROGRAM**



■ Substance Abuse Treatment ■ Administration

**FY 2021 OPERATIONS BY CATEGORY**



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

## BUDGET ANALYSIS INDEX

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**Fiscal Analyst:** Murl Riedel **Phone No.:** 785-296-3184 **E-mail:** [Murl.Riedel@klrd.ks.gov](mailto:Murl.Riedel@klrd.ks.gov)

**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html)

# ADJUTANT GENERAL

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.

## FISCAL YEAR 2020

### TOTAL EXPENDITURES



### BUDGET OVERVIEW

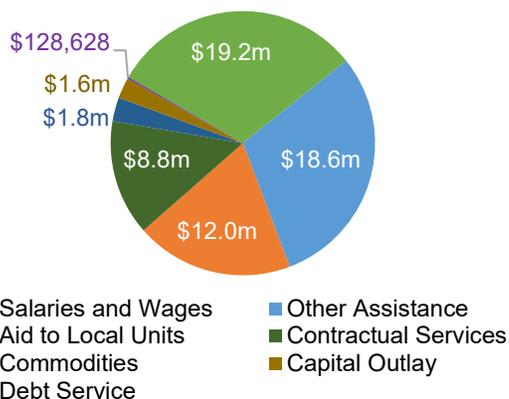
The **agency** requests a FY 2020 revised estimate that is an all funds decrease of \$48.3 million, or 37.3 percent, and a SGF decrease of \$2.8 million, or 18.4 percent, below the FY 2020 approved amount. This decrease reflects lower expenditures for disaster relief due to project timing with spring flooding and Fort Leavenworth expenditures encumbered in FY 2019. The agency requests six supplementals totaling \$4.5 million, including \$602,055 from the SGF.

The **Governor** does not recommend the agency's supplementals for Wildland Fire Fighting or Energy Resilience projects in FY 2020. The Governor reclassifies deferred maintenance and rehabilitation expenditures and repair as capital improvements.

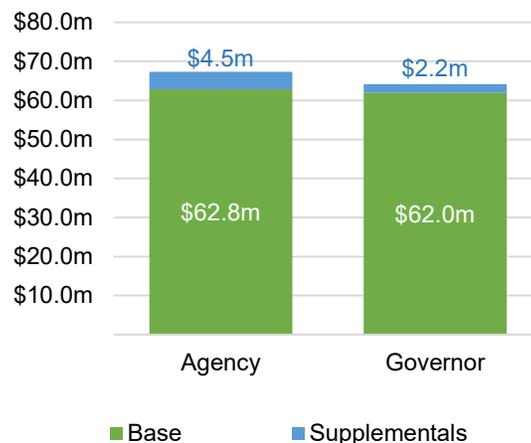
### PERFORMANCE MEASURES

Key Performance Measures	FY 2019 <u>Actuals</u>	FY 2020 <u>Gov. Rec.</u>	FY 2021 <u>Gov. Rec.</u>
Percent of Employees Reviewed Annually	99.5%	100.0%	100.0%
Number of Threat Briefings	106	100	100
Percent of Routine Work Orders Processed within 60 Days	100.0%	100.0%	100.0%

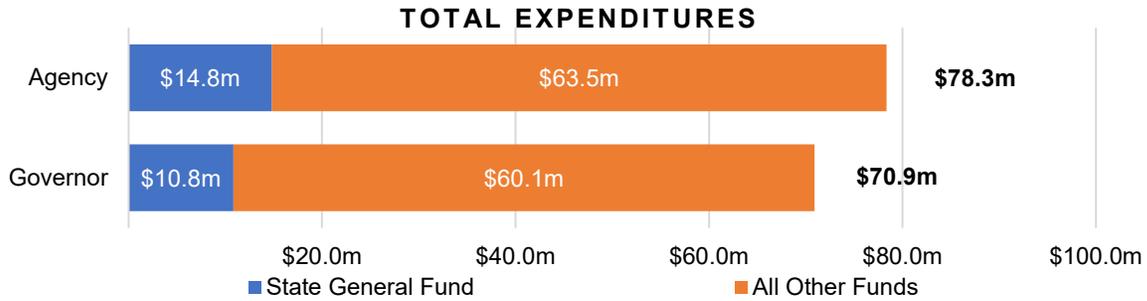
### FY 2020 OPERATIONS BY CATEGORY



### FY 2020 SUPPLEMENTALS



# FISCAL YEAR 2021

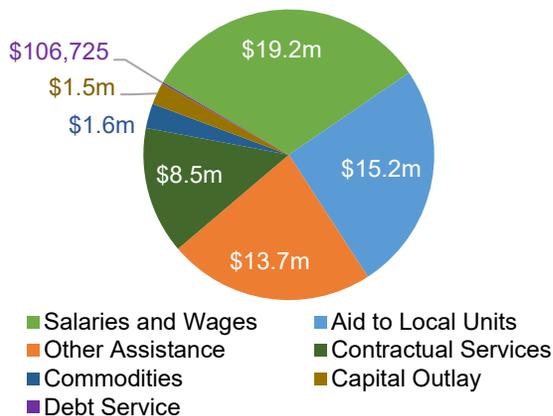


## BUDGET OVERVIEW

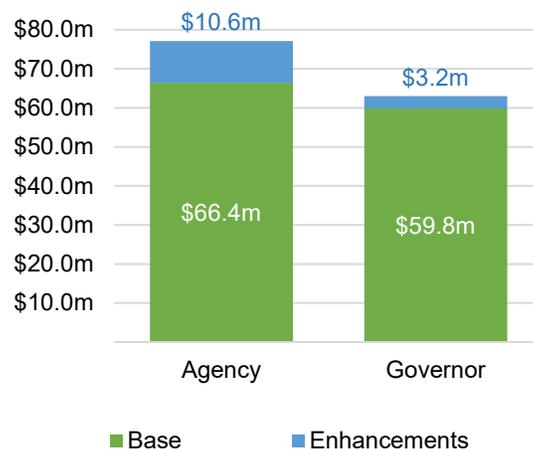
The **agency** requests an operating budget of \$66.4 million, including \$11.6 million from the SGF, for FY 2021. This is an all funds increase of \$3.6 million, or 5.8 percent, and a SGF increase of \$2.2 million, or 23.2 percent, above the FY 2020 revised estimate. The agency also requests an increase of 8.0 FTE positions above the FY 2020 revised estimate. The increase in funding and positions is primarily due to the agency's seven operating enhancement requests totaling \$6.8 million, including \$3.3 million from the SGF, and 8.0 new FTE positions requests for FY 2021. The agency requests FY 2021 capital improvements expenditures totaling \$11.9 million, including \$3.2 million from the SGF, for FY 2021.

The **Governor** recommends FY 2021 operating expenditures totaling \$59.8 million, including \$8.5 million from the SGF, which is an all funds decrease of \$6.6 million, or 10.0 percent, and a SGF decrease of \$3.1 million, or 26.9 percent, below the agency's FY 2021 request. The decrease is due to the Governor not recommending the agency's enhancement requests for Hazardous Mitigation Initiatives, KDEM positions, CAP hangar funding, and the Deputy Director of Human Resources. The Governor does recommend the agency's enhancement request for rehabilitation and repair and recommends enhancements at a reduced amount for deferred maintenance and KIFC analysts. The Governor's recommendation also reclassifies these expenditures for deferred maintenance and rehabilitation and repair as capital improvements. The Governor does not recommend the agency's enhancement requests for KDEM and SEOC Design or Energy Resilience projects for FY 2021.

## FY 2021 OPERATIONS BY CATEGORY



## FY 2021 ENHANCEMENTS



## BUDGET ANALYSIS INDEX

Front Table	706	FY 2020 Overview	716	Funding Sources	727
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**Fiscal Analyst:** Aaron Klaassen **Phone No.:** 785-296-4396 **E-mail:** [Aaron.Klaassen@klrd.ks.gov](mailto:Aaron.Klaassen@klrd.ks.gov)

**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html)

# HIGHWAY PATROL

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

## FISCAL YEAR 2020

### TOTAL EXPENDITURES



### BUDGET OVERVIEW

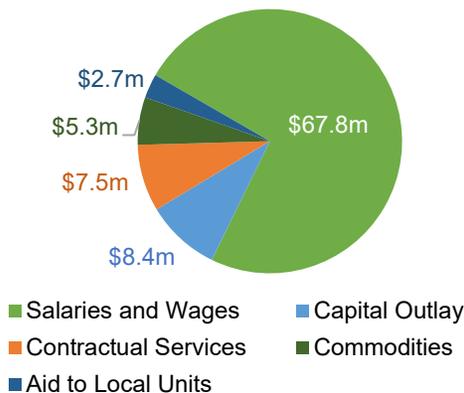
The **agency** requests a FY 2020 increase of \$4.1 million, or 4.6 percent, above the FY 2020 approved amount. The FY 2020 revised estimate is composed of \$91.7 million of operating expenditures and \$1.4 million of capital improvements expenditures. The increase above the FY 2020 approved amount includes \$3.6 million from operating expenditures and \$476,420 from capital improvements.

The **Governor** concurs with the agency's FY 2020 revised estimate for total agency

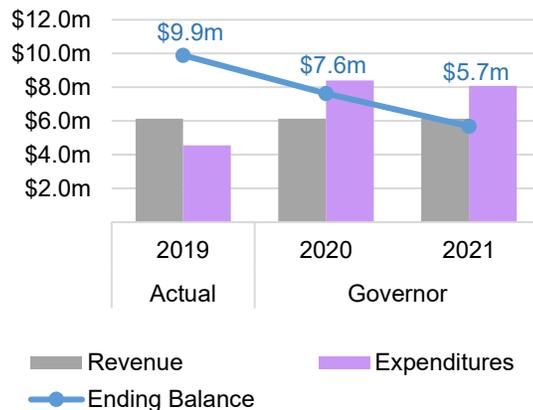
### PERFORMANCE MEASURES

Key Performance Measures	FY 2019	FY 2020	FY 2021
	<u>Actuals</u>	<u>Gov. Rec.</u>	<u>Gov. Rec.</u>
Number of Miles Patrolled (In Millions)	12.3	12.8	12.8
Number of Felony Arrests	155	200	200
Percent of Fatalities Per 100 Million Miles Travelled	1.2%	1.0%	1.0%

### FY 2020 OPERATIONS BY CATEGORY

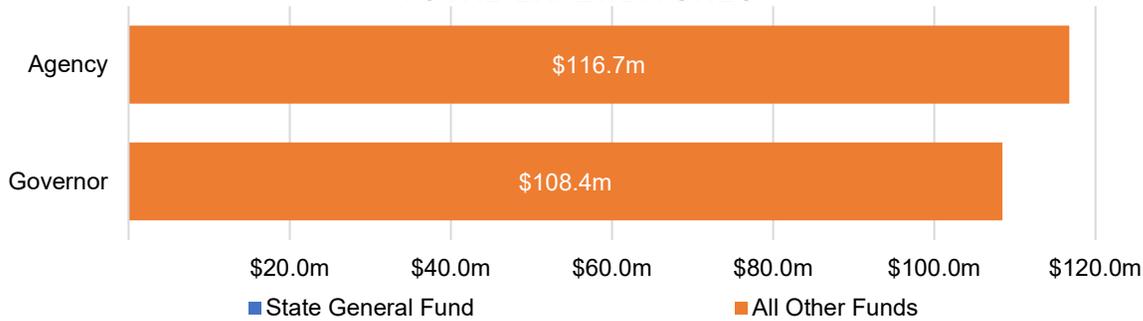


### STAFFING AND TRAINING FUND



# FISCAL YEAR 2021

## TOTAL EXPENDITURES

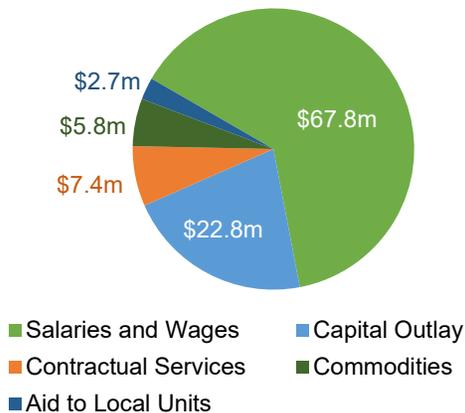


## BUDGET OVERVIEW

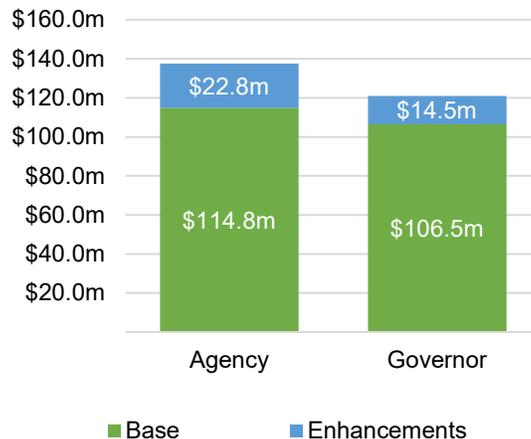
The **agency** requests an operating increase of \$23.1 million, or 25.2 percent, above the FY 2020 revised estimate. This increase primarily reflects the agency's enhancement requests for the replacement of law enforcement assets and executive aircraft replacement. The agency requests FY 2021 capital improvements expenditures totaling \$1.9 million, all from special revenue funds. This amount includes \$231,510 for rehabilitation and repair projects, \$206,400 for scale repair and replacement, and \$1.5 million for new construction projects.

The **Governor** recommends operating expenditures totaling \$106.5 million, all from special revenue funds, for FY 2021. This is an all funds decrease of \$8.3 million, or 7.2 percent, below the agency's FY 2021 request. The decrease is due to the Governor recommending only a portion of the agency's enhancement requests for replacement aircraft for FY 2021. The Governor recommends a one-time transfer of \$14.5 million, all from the State Highway Fund, to purchase two helicopters, one single-engine airplane, and forward-looking infrared radar on an existing single engine airplane. The Governor does not recommend changing the transfer of \$600,000 from the fleet fund to the aircraft fund on-budget for the support of aircraft operations. The Governor does not recommend a one-time transfer to replace the executive aircraft in FY 2021, nor the change to the transfer from the fleet fund to the aircraft fund-on budget for the support of aircraft operations. The Governor concurs with the agency's FY 2021 request for capital improvements expenditures.

## FY 2021 OPERATIONS BY CATEGORY



## FY 2021 ENHANCEMENTS



## BUDGET ANALYSIS INDEX

Front Table	746	FY 2020 Overview	755	Funding Sources	761
Operating Budget	754	FY 2021 Overview	757	Program Detail	762

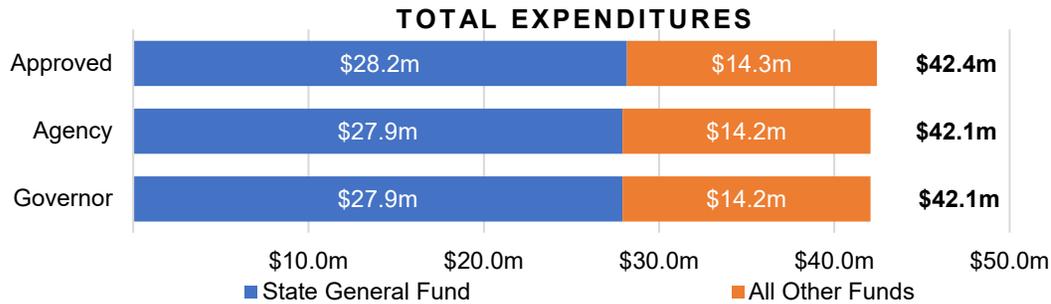
**Fiscal Analyst:** Aaron Klaassen **Phone No.:** 785-296-4396 **E-mail:** [Aaron.Klaassen@klrd.ks.gov](mailto:Aaron.Klaassen@klrd.ks.gov)

**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://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.

## FISCAL YEAR 2020



### BUDGET OVERVIEW

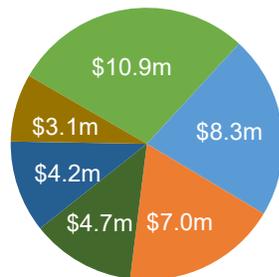
The **agency** estimates an all funds decrease of \$359,310, or 0.8 percent, including a SGF decrease of \$251,031, or 0.9 percent, below the FY 2020 approved amount. The agency lapsed \$251,031 due to efficiencies in setting up the Kansas Asset Seizure and Forfeiture Repository. The special revenue funds decrease is primarily attributable to salaries and wages due to unfilled positions within the Forensic Laboratory program and special agents. Additional special revenue fund decreases are primarily due to the federal grant expenditures for specific projects and the Kansas Criminal Justice Information System and Information Technology program.

The **Governor** concurs with the agency's revised estimate for operating expenditures and capital improvements in FY 2020.

### PERFORMANCE MEASURES

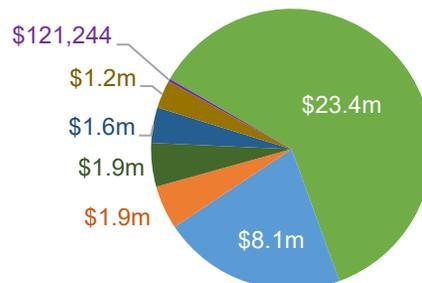
<b>Key Performance Measures</b>	<b>FY 2019 Actuals</b>	<b>FY 2020 Gov. Rec.</b>	<b>FY 2021 Gov. Rec.</b>
Percent of Cases Completed within 90 Days (Field Investigations)	36.9%	44.0%	44.0%
Percent of Cases Completed within 90 Days (Special Operations)	32.0%	50.0%	50.0%
Percent of Forensic Laboratory Assignments Completed in 90 Days	69.4%	75.0%	76.7%

**FY 2020 OPERATIONS BY PROGRAM**



- Forensic Laboratory
- Special Ops. Division
- Field Investigations
- KCJIS & IT
- General Services
- All Other Programs (2)

**FY 2020 OPERATIONS BY CATEGORY**



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

# FISCAL YEAR 2021

## TOTAL EXPENDITURES



## BUDGET OVERVIEW

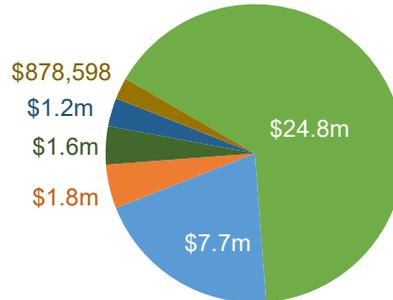
The **agency** requests an operating budget increase of \$11.0 million, or 28.6 percent, including a SGF increase of \$12.2 million, or 50.4 percent, above the FY 2020 revised estimate. The increase is largely attributable to the agency's five enhancement requests: replacement of the Kansas Automated Fingerprint Identification System (\$8.0 million), Secure and Reliable Criminal Justice Systems (\$339,600), Forensic Scientist Recruitment and Retention Initiative (\$228,313), Major Violent Crimes and Crimes Against Children (\$2.2 million), and Enhance Criminal Intelligence and Information Sharing (\$570,336). The agency requests \$2.6 million, all from the SGF, for capital improvement expenditures for FY 2021.

The **Governor** recommends an all funds decrease of \$11.3 million, or 23.0 percent, including a SGF decrease of \$11.3 million, or 31.2 percent, below the agency's request. The decrease is attributable to the Governor not recommending the agency's five enhancement requests for FY 2021. The Governor concurs with the agency's request for capital improvements for FY 2021.

**FY 2021 OPERATIONS BY PROGRAM**



**FY 2021 OPERATIONS BY CATEGORY**



- Forensic Laboratory
- Special Ops. Division
- Salaries and Wages
- Contractual Services
- Field Investigations
- KCJIS & IT
- Debt Service
- Commodities
- General Services
- All Other Programs (2)
- Aid to Local Units
- Capital Outlay

## BUDGET ANALYSIS INDEX

Front Table	781	FY 2020 Overview	788	Funding Sources	795
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**Fiscal Analyst:** Amit Patel **Phone No.:** 785-296-3183 **E-mail:** [Amit.Patel@klrd.ks.gov](mailto:Amit.Patel@klrd.ks.gov)

**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://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 (KCPOST) mission is to provide "the citizens of Kansas with qualified, trained, ethical, competent, and professional peace officers" and adopt and enforce "professional standards for certification of peace officers to promote public safety and preserve public trust and confidence."

## FISCAL YEAR 2020

### TOTAL EXPENDITURES



### BUDGET OVERVIEW

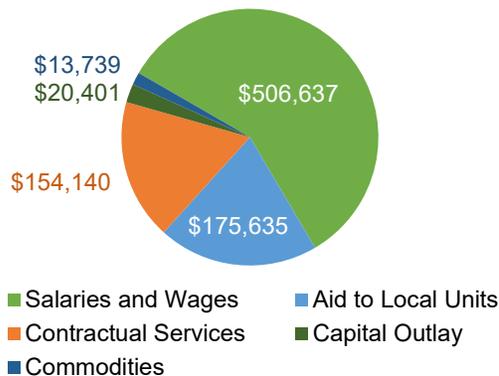
The **agency** requests a revised estimate totaling \$870,552, all from special revenue funds, in FY 2020. This is an all funds increase of \$12,450, or 1.5 percent, above the amount approved by the 2019 Legislature. This increase is due to the agency's two supplemental requests totaling \$12,450, all from special revenue funds, in FY 2020. The agency's revised estimate includes 7.0 FTE positions, which is unchanged from the FY 2020 approved number.

The **Governor** concurs with the agency's revised estimate in FY 2020.

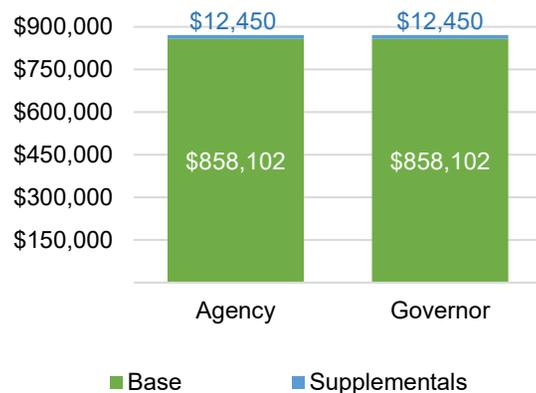
### PERFORMANCE MEASURES

Key Performance Measures	FY 2019 <u>Actuals</u>	FY 2020 <u>Gov. Rec.</u>	FY 2021 <u>Gov. Rec.</u>
Number of New Law Enforcement Officers Certified	544	550	560
Number of Investigations Completed	170	175	180
Number of Hearings Held	4	9	10

### FY 2020 OPERATIONS BY CATEGORY

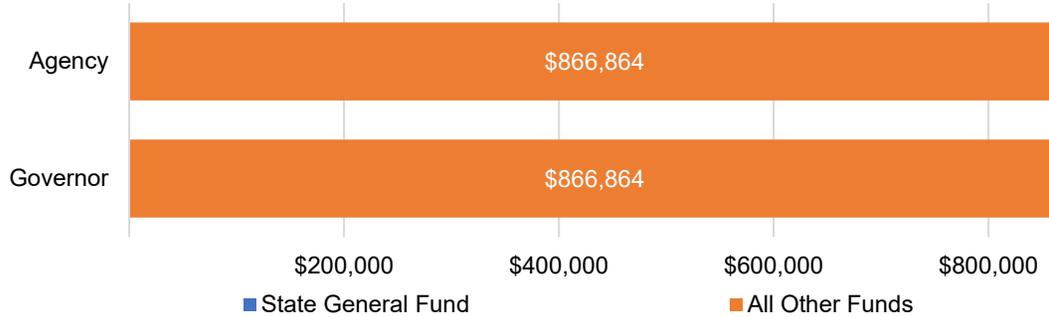


### FY 2020 SUPPLEMENTALS



# FISCAL YEAR 2021

## TOTAL EXPENDITURES

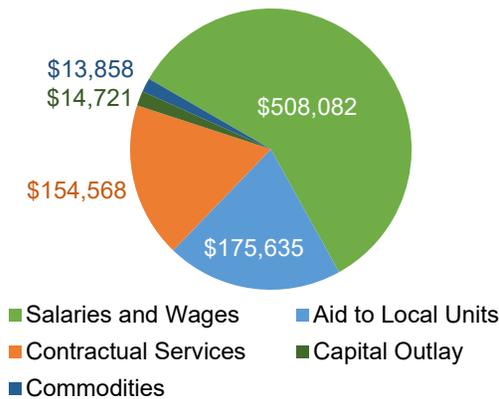


## BUDGET OVERVIEW

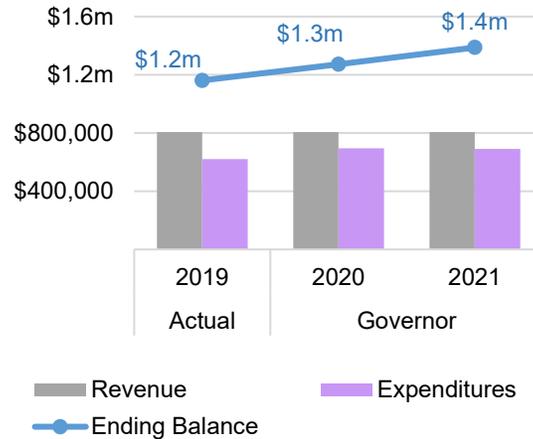
The **agency** requests operating expenditures totaling \$866,864, all from special revenue funds, for FY 2021. This is an all funds decrease of \$3,688, or 0.4 percent, below the FY 2020 revised estimate. The decrease is primarily attributable to the agency's two supplemental requests in FY 2020 that do not reoccur, which is partially offset by increases in building space rental, employer contributions to group health insurance, and meals and lodging expenditures. The agency's request includes 7.0 FTE positions, which is no change from the FY 2020 revised estimate.

The **Governor** concurs with the agency's request for FY 2021.

## FY 2021 OPERATIONS BY CATEGORY



## KCPOST FEE FUND



## BUDGET ANALYSIS INDEX

Front Table	817	FY 2020 Overview	823	Funding Sources	828
Operating Budget	822	FY 2021 Overview	825	Category Detail	830

**Fiscal Analyst:** Aaron Klaassen **Phone No.:** 785-296-4396 **E-mail:** [Aaron.Klaassen@klrd.ks.gov](mailto:Aaron.Klaassen@klrd.ks.gov)

**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://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 EMS through the consistent application of laws; provide support for the ambulance services, EMS professionals, and EMS educational organizations in maintaining statutory and regulatory compliance; and enhance patient care through evidence-based practice.

## FISCAL YEAR 2020

### TOTAL EXPENDITURES



### BUDGET OVERVIEW

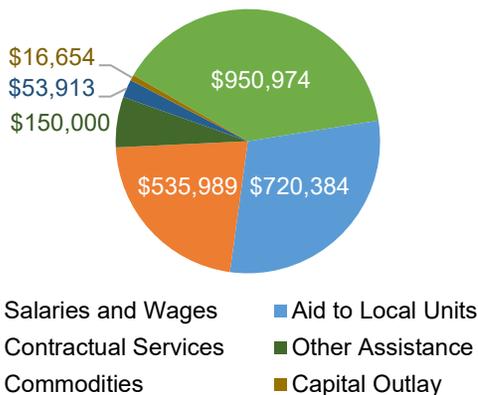
The **agency** requests a FY 2020 revised estimate totaling \$2.4 million, all from special revenue funds. The revised estimate is an increase of \$12,667, or 0.5 percent, above the amount approved by the 2019 Legislature. The revised estimate includes 14.0 FTE positions, which is no change from the number approved by the 2019 Legislature. Primary expenditure increases occur in commodities for fuel and testing equipment and in aid to local units of government for additional requested expenditures from the Kansas Revolving Assistant Grant Fund.

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

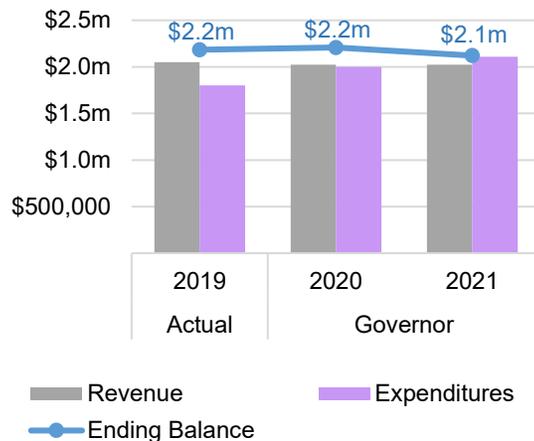
### PERFORMANCE MEASURES

Key Performance Measures	<b>FY 2019 Actuals</b>	<b>FY 2020 Gov. Rec.</b>	<b>FY 2021 Gov. Rec.</b>
Percent of Ambulance Services Inspected	100.0%	100.0%	100.0%
Percent of Investigations Closed within 180 Days	84.0%	90.0%	90.0%
Average Validity Score for All Patient Care Reports	92.7%	90.0%	90.0%

### FY 2020 OPERATIONS BY CATEGORY



### EMS OPERATING FUND



# FISCAL YEAR 2021

## TOTAL EXPENDITURES

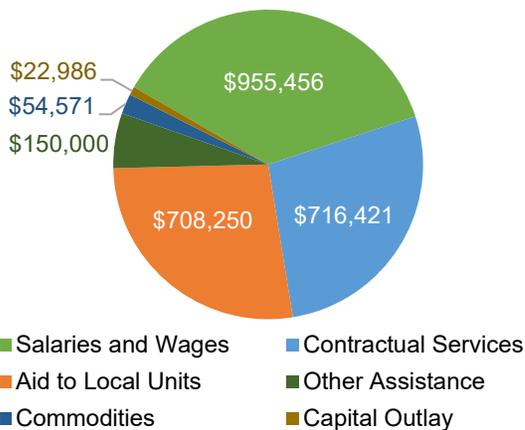


## BUDGET OVERVIEW

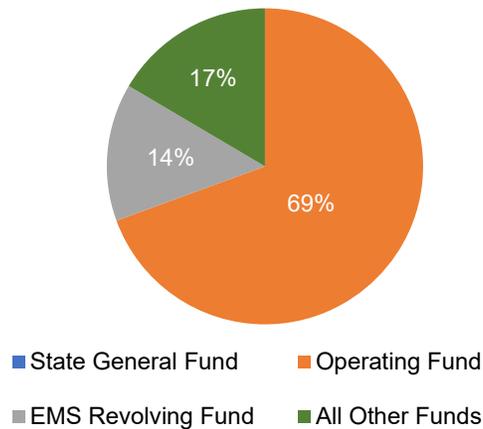
The **agency** requests FY 2021 expenditures totaling \$2.6 million, all from special revenue funds. The FY 2021 request is an increase of \$179,770, or 7.4 percent, above the agency's FY 2020 revised estimate. The increase is primarily attributable to increases in contractual services due to the rebidding of the Kansas Emergency Medical Information System, Office of Information Technology Services charges, and the increase to the monumental building surcharge fee. The request includes 14.0 FTE positions, which is no change from the agency's FY 2020 revised estimate.

The **Governor** concurs with the agency's request for FY 2021.

## FY 2021 OPERATIONS BY CATEGORY



## FUNDING SOURCES



## BUDGET ANALYSIS INDEX

Front Table	831	FY 2020 Overview	838	Funding Sources	843
Operating Budget	837	FY 2021 Overview	840	Category Detail	845

**Fiscal Analyst:** Aaron Klaassen **Phone No.:** 785-296-4396 **E-mail:** [Aaron.Klaassen@klrd.ks.gov](mailto:Aaron.Klaassen@klrd.ks.gov)

**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html)

# STATE FIRE MARSHAL

The mission of the Office of the State Fire Marshal 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.

## FISCAL YEAR 2020

### TOTAL EXPENDITURES



### BUDGET OVERVIEW

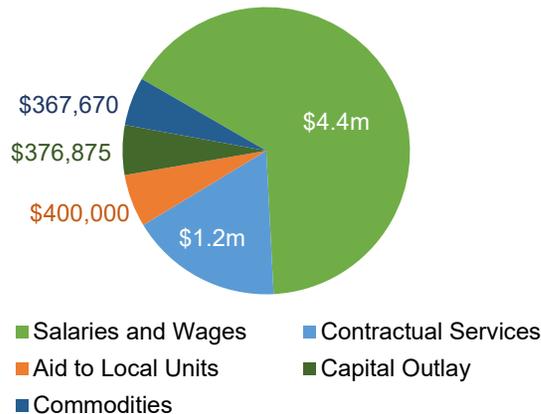
The **agency** requests a FY 2020 revised estimate totaling \$6.7 million, all from special revenue funds. The revised estimate is a decrease of \$5,769, or 0.1 percent, below the amount approved by the 2019 Legislature. The decrease is primarily due to the application of the 2019 Legislative Pay Plan in FY 2020, which came in below the amount originally estimated. The revised estimate includes 66.8 FTE positions, which is no change from the number approved by the 2019 Legislature.

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

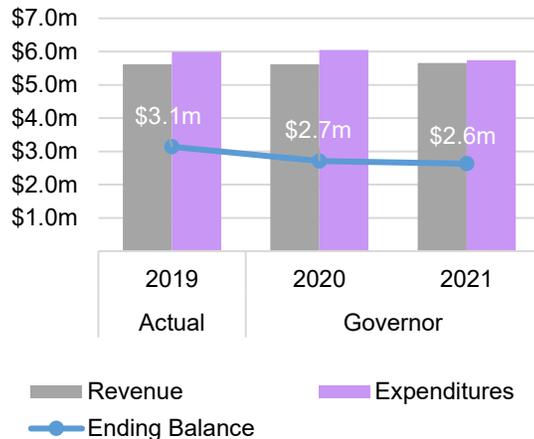
### PERFORMANCE MEASURES

Key Performance Measures	FY 2019	FY 2020	FY 2021
	<u>Actuals</u>	<u>Gov. Rec.</u>	<u>Gov. Rec.</u>
Number of Investigative Hours	21,126	20,000	20,000
Number of Requests for Investigation	373	400	400
Number of Search and Rescue Responses	725	750	750

### FY 2020 OPERATIONS BY CATEGORY



### FIRE MARSHAL FEE FUND



# FISCAL YEAR 2021

## TOTAL EXPENDITURES

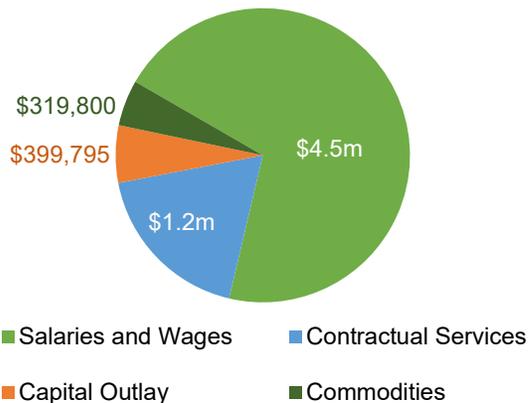


## BUDGET OVERVIEW

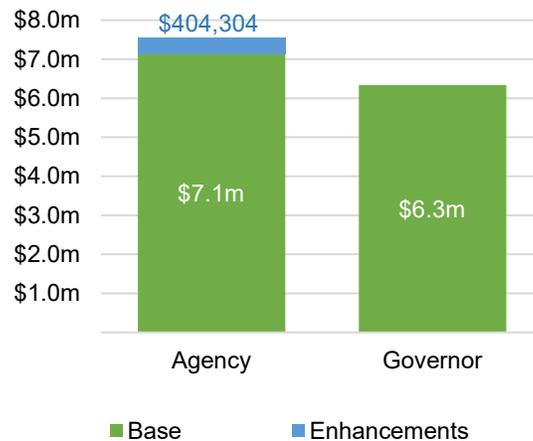
The **agency** requests FY 2021 operating expenditures totaling \$7.1 million, all from special revenue funds. The FY 2021 request is an increase of \$412,708, or 6.1 percent, above the agency's FY 2020 revised estimate. This increase is primarily due to the agency's enhancement request for a recruitment and retention plan over the next five years. The request includes 66.8 FTE positions, which is no change from the agency's FY 2020 revised estimate.

The **Governor** recommends FY 2021 operating expenditures totaling \$6.3 million, all from special revenue funds. The FY 2021 request is a decrease of \$804,304, or 11.3 percent, below the agency's FY 2021 request. This decrease is due to the Governor not recommending the agency's FY 2021 enhancement request for recruitment and retention (\$404,304), and reducing expenditures by \$400,000, all from the Fire Marshal Fee Fund, by suspending the Kansas Firefighter Recruitment and Safety Grant Program to help stabilize the agency's budget for FY 2021.

## FY 2021 OPERATIONS BY CATEGORY



## FY 2021 ENHANCEMENTS



## BUDGET ANALYSIS INDEX

Front Table	846	FY 2020 Overview	853	Funding Sources	859
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**Fiscal Analyst:** Aaron Klaassen **Phone No.:** 785-296-4396 **E-mail:** [Aaron.Klaassen@klrd.ks.gov](mailto:Aaron.Klaassen@klrd.ks.gov)

**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html)

TRANSPORTATION

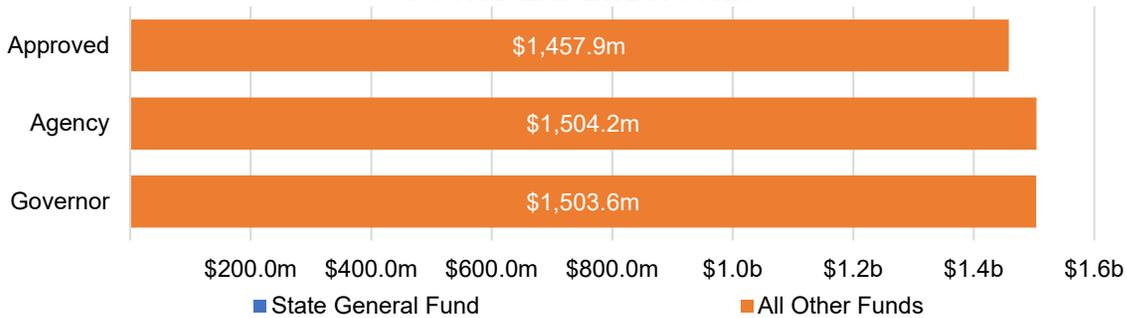
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# KANSAS DEPARTMENT OF TRANSPORTATION

The purpose of KDOT is to coordinate the planning, development, and operation of modes and systems of transportation within the state. KDOT has administrative and planning responsibilities for aviation, highways, public transportation, railroads, and waterways.

## FISCAL YEAR 2020

### TOTAL EXPENDITURES



### BUDGET OVERVIEW

The **agency** requests a revised FY 2020 reportable budget of \$1.5 billion, all from special revenue funds. This is an increase of \$46.3 million, or 3.2 percent, above the FY 2020 approved amount. This is the tenth year of the T-WORKS program. The agency's budget includes FY 2020 pay raises totaling \$3.4 million annually. Primary increases are due to additional expenditures for architects and engineers, other assistance, and aid to local units. The agency's plans to let approximately \$400.0 million in preservation projects and \$187.0 million in expansion and modernization projects.

The **Governor** decreases the budget by \$525,016, or 0.3 percent, to reflect newly estimated Special City and County Highway Fund expenditures and not recommending the agency's supplemental request.

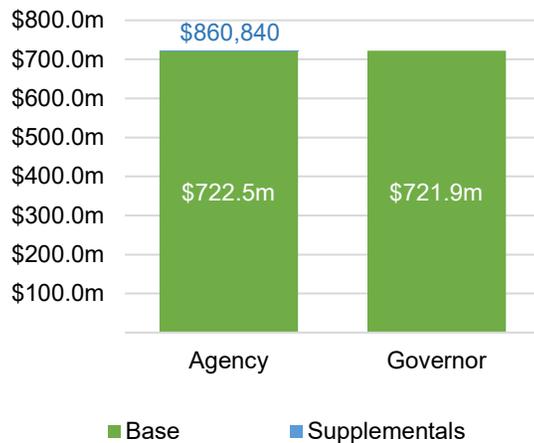
### PERFORMANCE MEASURES

Key Performance Measures	FY 2019	FY 2020	FY 2021
	<u>Actuals</u>	<u>Gov. Rec.</u>	<u>Gov. Rec.</u>
Percent of Interstate Miles Classified "Good"	66.0%	65.0%	65.0%
Percent of Non-interstate Miles Classified "Good"	61.0%	55.0%	55.0%
Number of Preservation Miles Programmed for Construction	1,663	1,923	2,131

### FY 2020 OPERATIONS BY PROGRAM



### FY 2020 SUPPLEMENTALS



# FISCAL YEAR 2021

## TOTAL EXPENDITURES

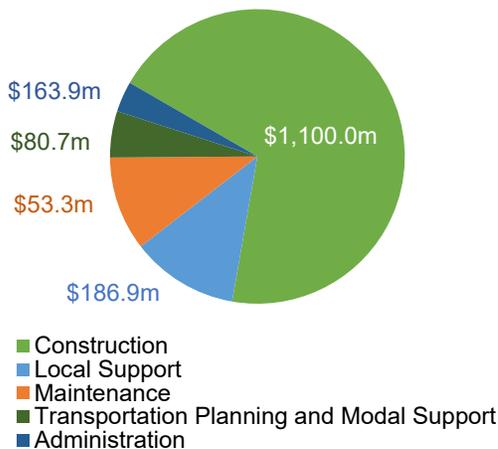


## BUDGET OVERVIEW

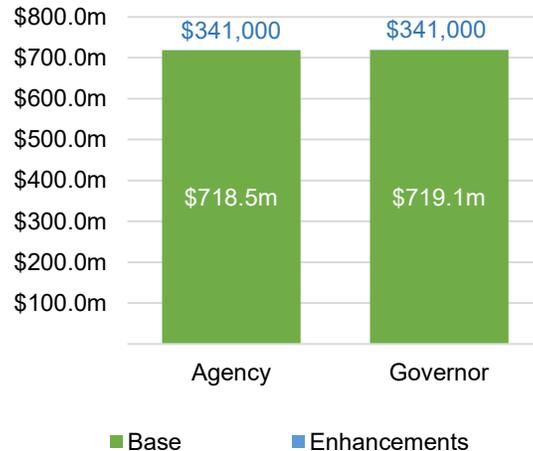
The **agency** requests a FY 2021 reportable budget of \$1.6 billion, all from special revenue funds. This is an increase of \$79.7 million, or 5.3 percent, above the FY 2020 revised estimate. This is the 11th year of the T-WORKS program. The agency states this accounts for increases for group health insurance and inflation. The agency's budget includes the continuation of pay raises given in FY 2020. Primary increases are attributable to additional construction expenditures, part of which results from utilizing bond proceeds in FY 2020. The agency's budget includes plans to let approximately \$400.0 million in preservation projects and \$223.0 million in expansion and modernization projects.

The **Governor** recommends an increase of \$611,506, or less than 0.1 percent, to reflect newly estimated Special City and County Highway Fund expenditures and includes the agency's enhancement request.

## FY 2021 OPERATIONS BY PROGRAM



## FY 2021 ENHANCEMENTS



## BUDGET ANALYSIS INDEX

Front Table	865	FY 2020 Overview	878	Funding Sources	884
Operating Budget	877	FY 2021 Overview	880	Program Detail	885

**Fiscal Analyst:** Aaron Klaassen **Phone No.:** 785-296-4396 **E-mail:** [Aaron.Klaassen@klrd.ks.gov](mailto:Aaron.Klaassen@klrd.ks.gov)

**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html)

# GENERAL GOVERNMENT

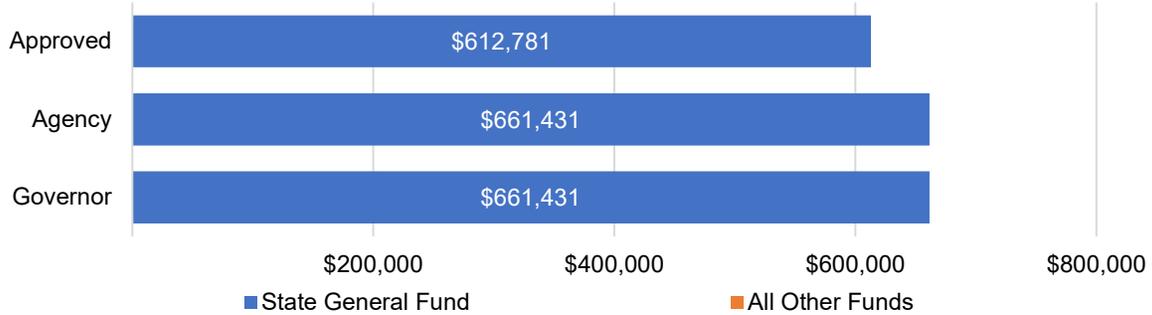
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# LEGISLATIVE COORDINATING COUNCIL

The Council 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 the Council meetings and the expenses of the staff of the Division of Legislative Administrative Services.

## FISCAL YEAR 2020

### TOTAL EXPENDITURES

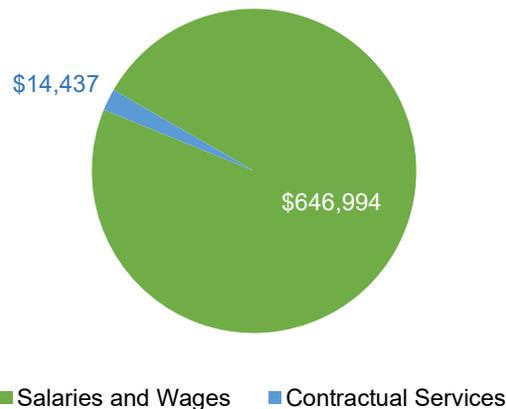


### BUDGET OVERVIEW

The **agency** estimates \$661,431, all from the State General Fund, in FY 2020, which is the same as the approved amount. Unencumbered funds of \$48,650 were re-appropriated and are budgeted to be spent in FY 2020. The majority of expenditures for this agency are in salaries and wages.

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

### FY 2020 OPERATIONS BY CATEGORY



## FISCAL YEAR 2021

### TOTAL EXPENDITURES

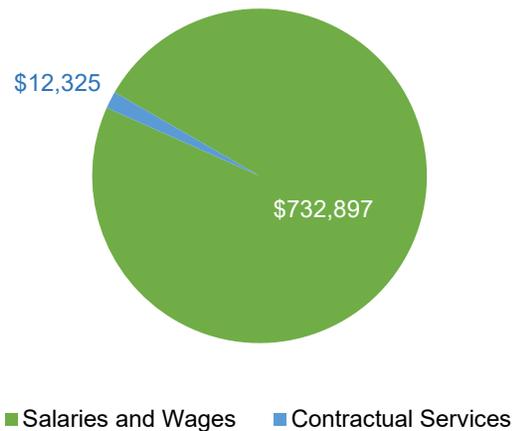


### BUDGET OVERVIEW

The **agency** requests \$745,222, all from the State General Fund, for FY 2021, which is an increase of \$83,791, or 12.7 percent, above the revised estimate in FY 2020. The request includes a salaries and wages increase of \$85,903, or 13.3 percent, partially offset by a contractual services decrease of \$2,112, or 14.6 percent, from the FY 2020 revised estimate. The request also includes funding for a salary enhancement initiative. The total number of positions requested is 8.0 FTE positions for FY 2021, which is the same number as in FY 2020.

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

### FY 2021 OPERATIONS BY CATEGORY



### BUDGET ANALYSIS INDEX

Front Table	907	FY 2020 Overview	912	Funding Sources	915
Operating Budget	911	FY 2021 Overview	913	Category Detail	916

**Fiscal Analyst:** Amy Deckard **Phone No.:** 785-296-4429 **E-mail:** [Amy.Deckard@klrd.ks.gov](mailto:Amy.Deckard@klrd.ks.gov)

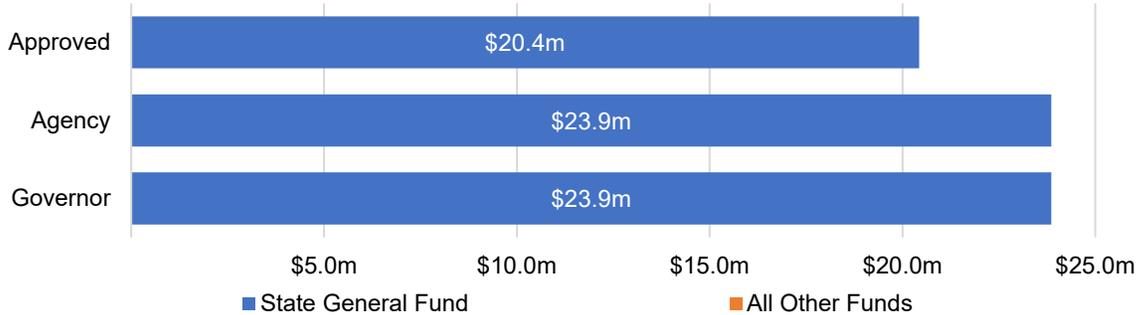
**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html)

# 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.

## FISCAL YEAR 2020

### TOTAL EXPENDITURES



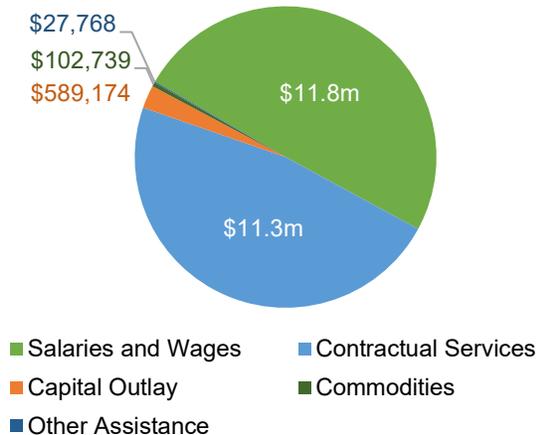
### BUDGET OVERVIEW

The **agency** estimates a revised budget of \$23.9 million, all from the State General Fund, in FY 2020, which is the same as the approved amount, including reappropriations. Amounts have been adjusted to reflect current expenditure patterns. During the 2019 Session, the Legislature added \$82,049, all from the State General Fund, 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. This revised estimate fully funds session office assistants and committee assistants. Legislator subsistence allowance for the current year is \$151.00 per day, which has been the rate effective October 1, 2019. This daily rate is in keeping with the latest federal reimbursement rates. Non-session legislator expense remains at the current bi-weekly amount of \$354.15. The calculated number of paid legislative days for the current fiscal year is computed taking into account historical fiscal years' experience. The revised estimate includes 48.0 FTE positions, which is the same number as the FY 2020 approved.

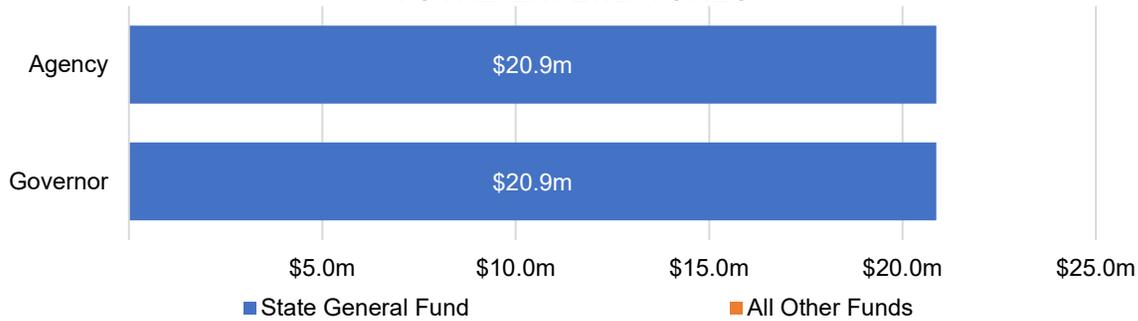
The **Governor** concurs with the agency's revised estimate.

### FY 2020 OPERATIONS BY CATEGORY



# FISCAL YEAR 2021

## TOTAL EXPENDITURES

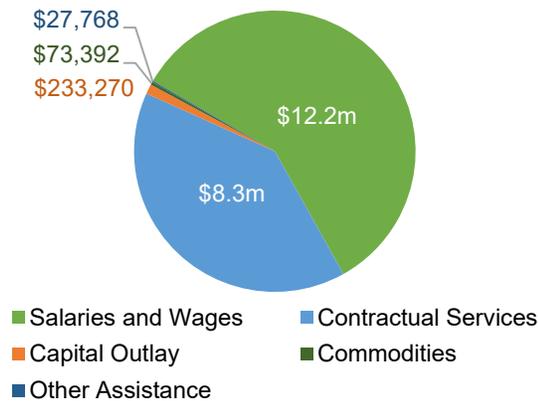


## BUDGET OVERVIEW

The **agency** requests \$20.9 million, all from the State General Fund, for FY 2021, which is \$3.0 million, or 12.5 percent, less than the revised estimate in FY 2020. Primary decreases include one-time expenditures in FY 2020 that will not reoccur in FY 2021, partially offset by the addition of \$77,600 that reflects increases to implement the constitutional requirement to redraw districts for the House of Representatives, Senate, State Board of Education, and Congress based upon the new census. Other base expenditures are adjusted, in part, to reflect the FY 2021 anticipated expenditure pattern. In addition, the request includes an increase for the salary enhancement initiative. The request includes 48.0 FTE positions, which is the same number as the FY 2020 revised estimate.

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

## FY 2021 OPERATIONS BY CATEGORY



## BUDGET ANALYSIS INDEX

Front Table	917	FY 2020 Overview	922	Funding Sources	925
Operating Budget	921	FY 2021 Overview	923	Category Detail	926

**Fiscal Analyst:** Amy Deckard **Phone No.:** 785-296-4429 **E-mail:** [Amy.Deckard@klrd.ks.gov](mailto:Amy.Deckard@klrd.ks.gov)

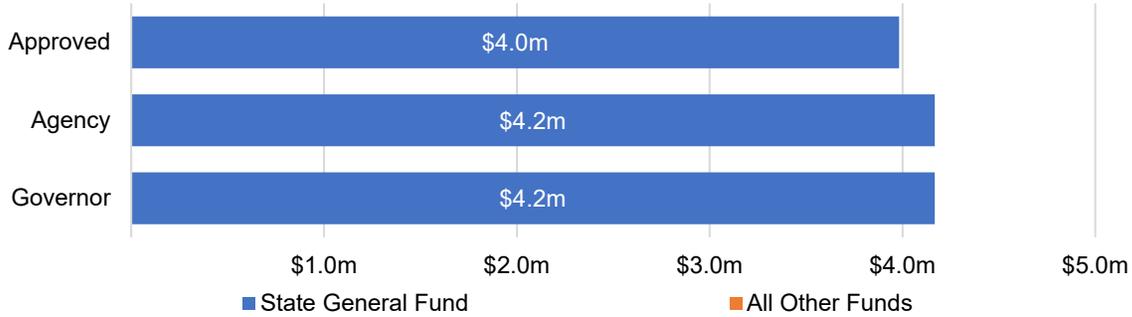
**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html)

# LEGISLATIVE RESEARCH DEPARTMENT

The Legislative Research Department provides research and fiscal analysis for the Legislature, its committees, and individual legislators. The Department provides staff for all legislative committees during both the Session and the Interim.

## FISCAL YEAR 2020

### TOTAL EXPENDITURES



### BUDGET OVERVIEW

The **agency** estimates a revised budget of \$4.2 million in FY 2020, which is the same as the approved amount, including reappropriations. Amounts have been adjusted to reflect current expenditure patterns. During the 2019 Session, the Legislature added \$69,258 to this budget as part of the approved statewide salary increases.

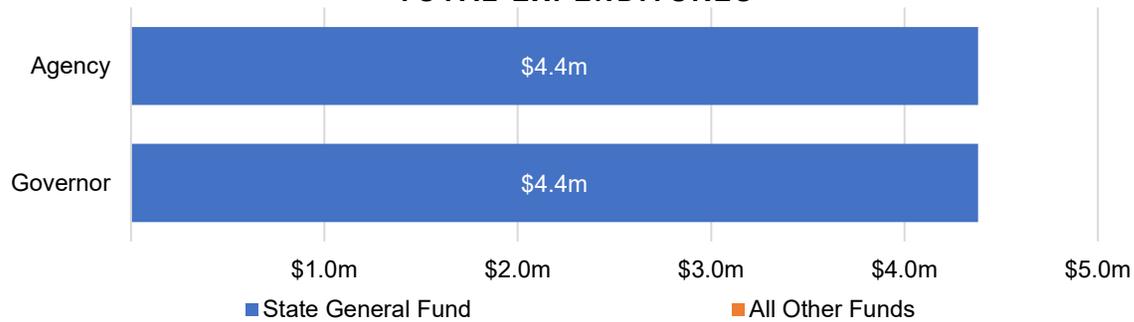
The **Governor** concurs with the agency's revised estimate.

### FY 2020 OPERATIONS BY CATEGORY



# FISCAL YEAR 2021

## TOTAL EXPENDITURES



### BUDGET OVERVIEW

The **agency** requests \$4.4 million, all from the State General Fund, for FY 2021, which is \$213,911, or 5.1 percent, above the revised estimate in FY 2020. Base expenditures are adjusted, in part, to reflect the FY 2021 anticipated expenditure pattern. In addition, the request includes an increase for the salary enhancement initiative. The request includes \$112,477 to begin the constitutionally required process to redraw districts for the House of Representatives, Senate, State Board of Education, and Congress based on the new census. The request includes 40.0 FTE positions, which is the same number as the FY 2020 revised estimate.

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

### FY 2021 OPERATIONS BY CATEGORY



### BUDGET ANALYSIS INDEX

Front Table	927	FY 2020 Overview	932	Funding Sources	935
Operating Budget	931	FY 2021 Overview	933	Category Detail	936

**Fiscal Analyst:** Amy Deckard **Phone No.:** 785-296-4429 **E-mail:** [Amy.Deckard@klrd.ks.gov](mailto:Amy.Deckard@klrd.ks.gov)

**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html)

# LEGISLATIVE DIVISION OF POST AUDIT

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

## FISCAL YEAR 2020

### TOTAL EXPENDITURES

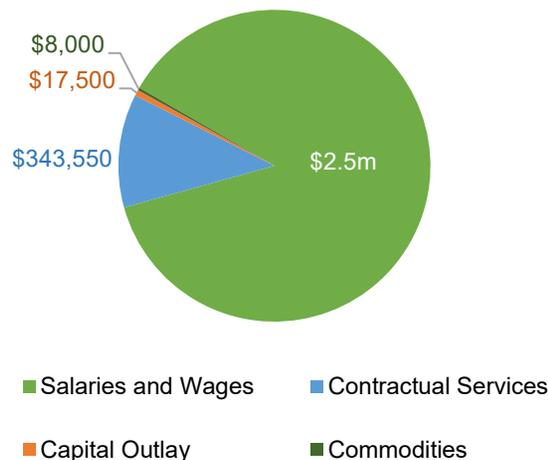


### BUDGET OVERVIEW

The **agency** estimates expenditures of \$2.9 million, all from the State General Fund, in FY 2020, which is the same as the approved amount with reappropriations. Contractual services in FY 2020 includes a \$150,000 contingency for hiring outside contractors for both economic development initiatives evaluation and contracted performance audits. In the revised estimate in FY 2020, the total number of FTE positions in the Legislative Division of Post Audit is 24.0 FTE positions, which is the same number as the FY 2020 approved.

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

### FY 2020 OPERATIONS BY CATEGORY



# FISCAL YEAR 2021

## TOTAL EXPENDITURES

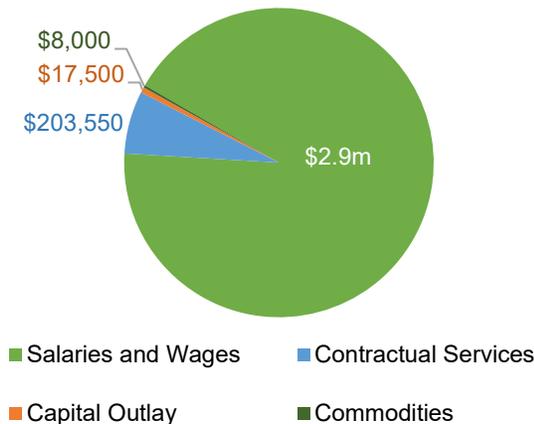


## BUDGET OVERVIEW

The **agency** requests \$3.1 million, all from the State General Fund, for FY 2021, which is \$182,473, or 6.3 percent, above the revised estimate for FY 2020. Base expenditures are adjusted, in part, to reflect the revised FY 2020 anticipated expenditure pattern, as well as the salary enhancement initiative. The total number of positions requested for FY 2021 is 26.0 FTE positions, which is an increase of 2.0 FTE positions above the FY 2020 revised estimate. The additional staff positions are to assist with ongoing evaluations and audits of economic development tax incentives as required in 2019 HB 2223.

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

## FY 2021 OPERATIONS BY CATEGORY



## BUDGET ANALYSIS INDEX

Front Table	937	FY 2020 Overview	942	Funding Sources	945
Operating Budget	941	FY 2021 Overview	943	Category Detail	946

**Fiscal Analyst:** Amy Deckard **Phone No.:** 785-296-4429 **E-mail:** [Amy.Deckard@klrd.ks.gov](mailto:Amy.Deckard@klrd.ks.gov)

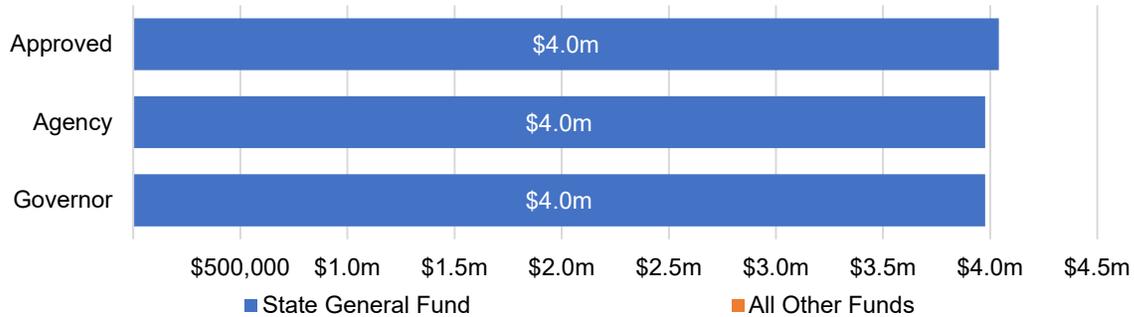
**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html)

# 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 (LCC). The agency is responsible for continuous statutory revision and supervising the computerized legislative information system involving bill status and bill typing.

## FISCAL YEAR 2020

### TOTAL EXPENDITURES



### BUDGET OVERVIEW

The **agency** estimates a revised budget of \$4.0 million, all from the State General Fund, in FY 2020, which is a decrease of \$348,898, or 8.1 percent, below the approved amount, including reappropriations. Amounts have been adjusted to reflect current expenditure patterns. The decrease is due to the overestimation of the printing costs of selected hardbound volumes of the *Kansas Statutes Annotated*. Included in the FY 2020 revised estimate is funding for publication of Volumes 6 and 6A of the *Kansas Statutes Annotated*. The revised estimate includes 31.5 FTE positions, which is the same number as the FY 2020 approved.

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

### FY 2020 OPERATIONS BY CATEGORY



# FISCAL YEAR 2021

## TOTAL EXPENDITURES



## BUDGET OVERVIEW

The **agency** requests \$4.1 million, all from the State General Fund, for FY 2021, which is \$145,416, or 3.7 percent, more than the FY 2020 revised estimate. Base expenditures are adjusted, in part, to reflect the revised FY 2020 anticipated expenditure pattern as well as for the salary enhancement initiative. Included in the FY 2021 request is funding for publication of Volumes 3, 3A, and 3B of the *Kansas Statutes Annotated*. The total number of positions requested is 31.5 FTE positions for FY 2021, which is the same number as in FY 2020.

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

## FY 2021 OPERATIONS BY CATEGORY



## BUDGET ANALYSIS INDEX

Front Table	947	FY 2020 Overview	952	Funding Sources	955
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**Fiscal Analyst:** Amy Deckard **Phone No.:** 785-296-4429 **E-mail:** [Amy.Deckard@klrd.ks.gov](mailto:Amy.Deckard@klrd.ks.gov)

**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html)

# OFFICE OF THE GOVERNOR

The *Kansas Constitution* provides that 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.

## FISCAL YEAR 2020

### TOTAL EXPENDITURES

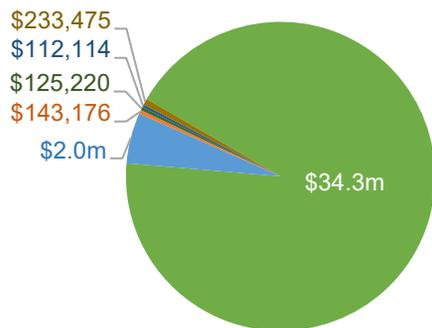


### BUDGET OVERVIEW

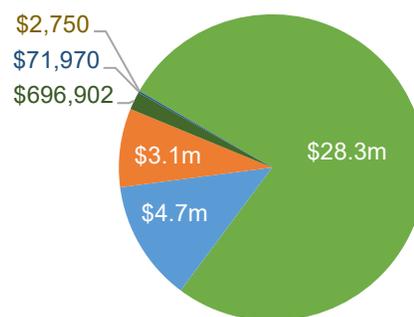
The **agency** requests a FY 2020 revised estimate totaling \$36.9 million, including \$8.7 million from the State General Fund. The revised estimate is an all funds increase of \$4.2 million, or 12.7 percent, above the amount approved by the 2019 Legislature. The State General Fund revised estimate of \$8.7 million is the same as the approved amount. The revised estimate includes 40.6 FTE positions, which is an increase of 3.5 FTE positions above the FY 2020 approved number. This increase reflects actual experience from FY 2019. The increase in the revised estimate is mainly attributable to increases in federal funds from what was previously anticipated.

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

### FY 2020 OPERATIONS BY PROGRAM

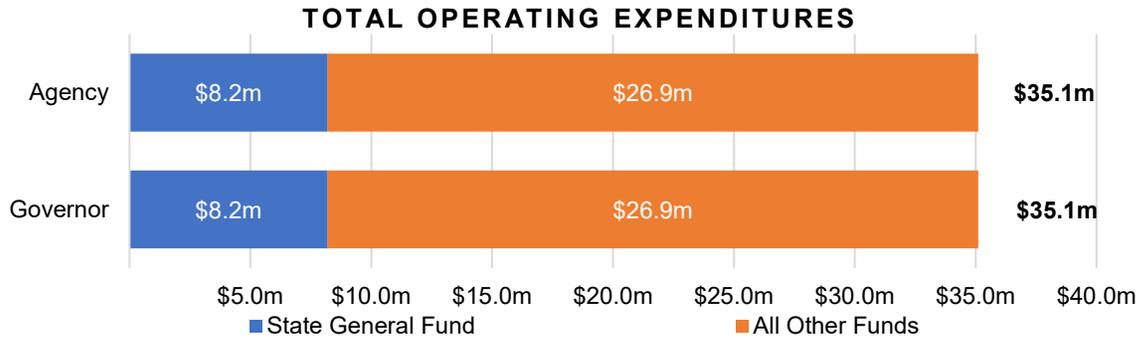


### FY 2020 OPERATIONS BY CATEGORY



- Grants
- Lt. Governor
- Disability Concerns
- Governor
- African-American Affrs
- All Other Programs (4)
- Other Assistance
- Salaries and Wages
- Commodities
- Aid to Local Units
- Contractual Services
- Capital Outlay

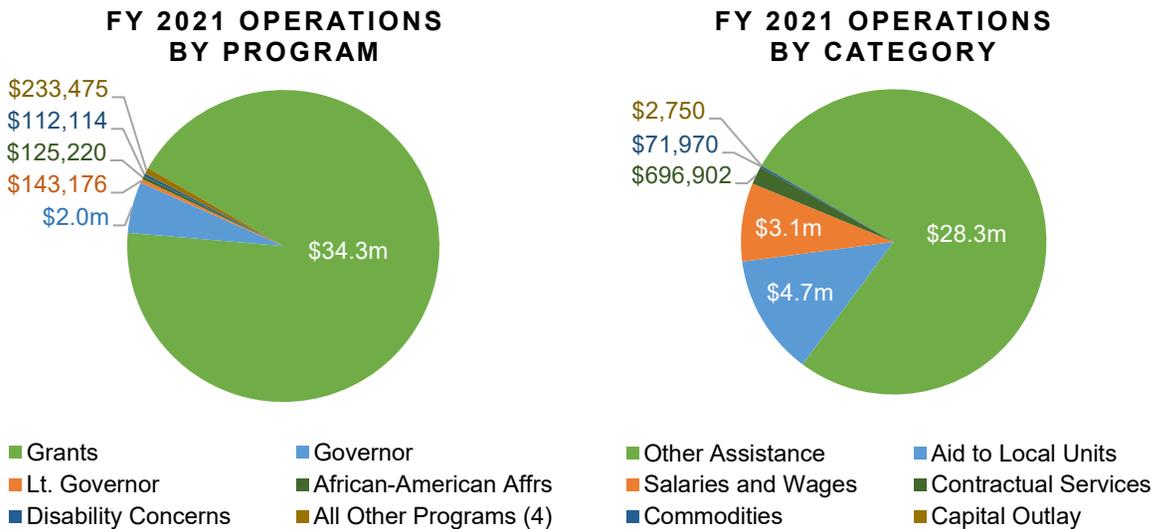
# FISCAL YEAR 2021



## BUDGET OVERVIEW

The **agency** requests FY 2021 operating expenditures totaling \$35.1 million, including \$8.2 million from the State General Fund, and 40.3 FTE positions. The request is an all funds decrease of \$1.7 million, or 4.7 percent, below the FY 2020 revised estimate. The request is also a State General Fund decrease of \$486,816, or 5.6 percent, below the FY 2020 revised estimate. The State General Fund decrease is mainly attributable to reappropriated funds in FY 2020 that are not anticipated to occur for FY 2021. Salaries and wages are also increasing, including higher base salaries and fringe benefits. The increase includes a salary enhancement initiative. Additionally, federal funds expenditures are anticipated to decrease after the increase in FY 2020. The request includes 40.3 FTE positions, which is a decrease of 0.3 positions below the number in the FY 2020 revised estimate.

The **Governor** concurs with the agency's FY 2021 request.



## BUDGET ANALYSIS INDEX

Front Table	957	FY 2020 Overview	963	Funding Sources	966
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**Fiscal Analyst:** Amy Deckard **Phone No.:** 785-296-4429 **E-mail:** [Amy.Deckard@klrd.ks.gov](mailto:Amy.Deckard@klrd.ks.gov)  
**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://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.

## FISCAL YEAR 2020

### TOTAL EXPENDITURES



### BUDGET OVERVIEW

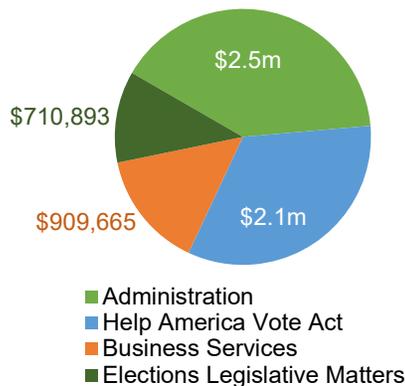
The **agency** requests \$6.1 million, which is an increase of \$2.0 million, or 48.2 percent, above the FY 2020 approved budget. The increase is all from federal Help America Vote Act (HAVA) funds, and is transferred to local units of government. The \$219,180 in State General Fund appropriations between FY 2019 and FY 2020 provides the 5.0 percent state match to release the federal HAVA funds. The agency also reallocated \$193,316, mostly from the Technology Communication Fee Fund, to the Information Services Fee Fund for salaries and wages.

The **Governor** concurs with the agency's revised estimate in FY 2020.

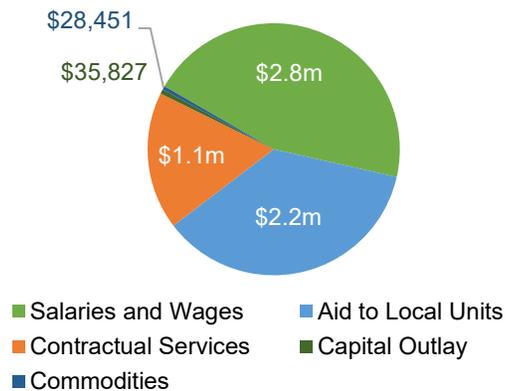
### PERFORMANCE MEASURES

Key Performance Measures	FY 2019	FY 2020	FY 2021
	<u>Actuals</u>	<u>Gov. Rec.</u>	<u>Gov. Rec.</u>
Percent of Publications Available in Digital Form	N/A	40.0%	75.0%
Percent of Annual Reports Filed Online	76.0%	78.0%	80.0%
Percent of Campaign Finance Reports Filed Electronically	33.0%	45.0%	75.0%
Percent of Cybersecurity Services and Training Provided to Kansas Counties	N/A	90.0%	100.0%

### FY 2020 OPERATIONS BY PROGRAM



### FY 2020 OPERATIONS BY CATEGORY



# FISCAL YEAR 2021

## TOTAL EXPENDITURES

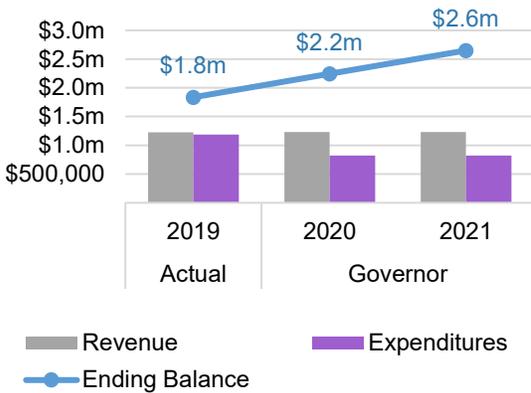


## BUDGET OVERVIEW

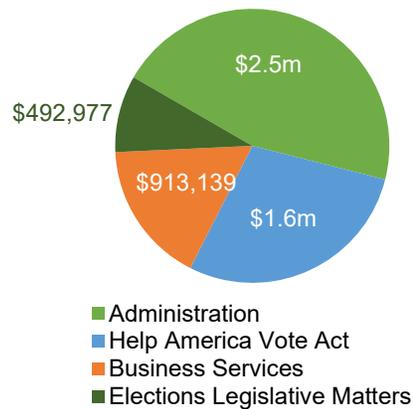
The **agency** requests \$5.4 million, all from special revenue funds, for FY 2021. The request is an all funds decrease of \$710,046, or 11.6 percent, and a State General Fund decrease of \$219,180 below the FY 2020 revised estimate. There are no State General Fund moneys requested for FY 2021. The State General Fund expenditures for FY 2020 were for the 5.0 percent match for the federal HAVA funds and do not reoccur in FY 2021. The special revenue fund decrease is attributable to a decrease of \$500,000 in HAVA funds as the new cybersecurity, paper ballot, and voting equipment initiatives are implemented over the course of two years.

The **Governor** concurs with the agency's request for FY 2021.

## TECHNOLOGY COMMUNICATION FEE FUND



## FY 2021 OPERATIONS BY PROGRAM



## BUDGET ANALYSIS INDEX

Front Table	980	FY 2020 Overview	986	Funding Sources	990
Operating Budget	985	FY 2021 Overview	987	Program Detail	992

**Fiscal Analyst:** Dylan Dear **Phone No.:** 785-296-0665 **E-mail:** [Dylan.Dear@klrd.ks.gov](mailto:Dylan.Dear@klrd.ks.gov)

**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://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.

## FISCAL YEAR 2020

### TOTAL EXPENDITURES



### BUDGET OVERVIEW

The **agency** requests an all funds increase of \$110,641, or 0.4 percent, and a State General Fund increase of \$79,055, or 1.1 percent, above the FY 2020 approved amount. The agency requests \$81,359, including \$79,055 from the State General Fund, and a 1.0 FTE position for the Victim Information and Notification Everyday (VINE) Coordinator position, as well as a 1.0 FTE position for a Youth Suicide Prevention Coordinator, as part of the Victim Services supplemental request.

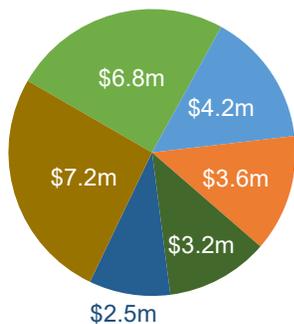
The **Governor** recommends an all funds decrease of \$281,359, or 1.0 percent, and a State General Fund decrease of \$279,055, or 4.0 percent, below the agency's request. The State General Fund decrease is attributable to shifting expenditures from State General Fund to off-budget special revenue funds for legal representation to state boards and commissions, and due to the Governor not recommending the Victim Services supplemental request.

### PERFORMANCE MEASURES

Key Performance Measures	FY 2019 Actuals	FY 2020 Gov. Rec.	FY 2021 Gov. Rec.
Number of Criminal Cases Accepted from County and District Attorney Offices	44	35	35
Number of General White Collar Cases Being Criminally Litigated*	4	6	6

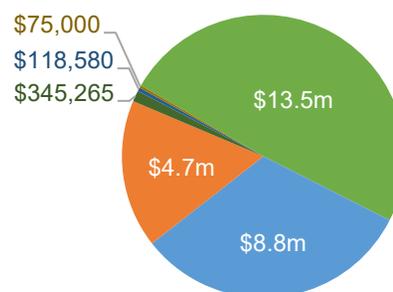
\*The Governor's Office does not utilize this measure for evaluation purposes.

### FY 2020 OPERATIONS BY PROGRAM



- Civil Protection
- Crime Victims Board
- Victim Svs & Grants
- Criminal Litigation
- Consumer Protection
- All Other Programs (7)

### FY 2020 OPERATIONS BY CATEGORY



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

# FISCAL YEAR 2021

## TOTAL EXPENDITURES

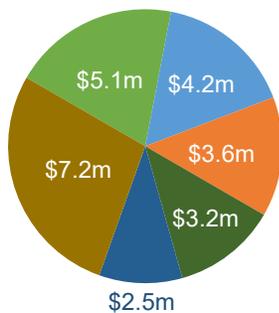


## BUDGET OVERVIEW

The **agency** requests an all funds decrease of \$1.4 million, or 4.9 percent, and a State General Fund decrease of \$263,638, or 3.8 percent, below the FY 2020 revised estimate. The agency requests \$745,770, including \$73,135 from the State General Fund, and 9.0 FTE positions for FY 2021 enhancement requests. The agency request includes \$670,749, all from special revenue funds, and 7.0 FTE positions for the Medicaid Fraud Control Unit Expansion, and \$81,359, including \$79,055 from the State General Fund, and 1.0 FTE position for VINE Coordinator position, as well as a 1.0 FTE position for the Youth Suicide Prevention Coordinator, as part of the Victim Services enhancement request.

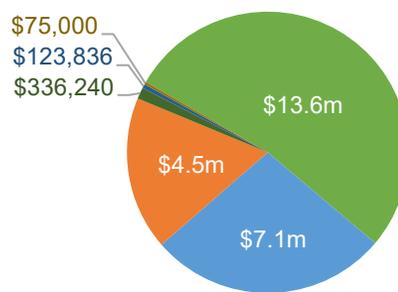
The **Governor** recommends an all funds decrease of \$658,306, or 2.5 percent, and a State General Fund decrease of \$273,135, or 4.1 percent, below the agency's request. The State General Fund decrease is attributable to shifting expenditures from State General Fund to off-budget special revenue funds for legal representation to state boards and commissions, and due to the Governor not recommending the agency's Victim Services enhancement request. The Governor recommends partially funding the agency's Medicaid Fraud Control Unit Expansion enhancement at \$287,464, all from special revenue funds. The Governor does not recommend a \$600,000 transfer from State General Fund to the Medicaid Fraud Prosecution Revolving Fund, but does recommend a transfer of \$1.4 million from the Attorney General to the Department of Corrections due to the Equifax data breach settlement.

### FY 2021 OPERATIONS BY PROGRAM



- Civil Protection
- Victim Svs & Grants
- Consumer Protection
- Crime Victims Board
- Criminal Litigation
- All Other Programs (7)

### FY 2021 OPERATIONS BY CATEGORY



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

## BUDGET ANALYSIS INDEX

Front Table	998	FY 2020 Overview	1007	Funding Sources	1015
Operating Budget	1006	FY 2021 Overview	1010	Program Detail	1017

**Fiscal Analyst:** Amit Patel **Phone No.:** 785-296-3183 **E-mail:** [Amit.Patel@klrd.ks.gov](mailto:Amit.Patel@klrd.ks.gov)

**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html)

# INSURANCE DEPARTMENT

The Kansas Insurance Department's mission is to protect the consumers of Kansas and serve the public interest through the supervision, control, and regulation of the business of insurance within the state. The Securities Regulation Division protects investors of Kansas from unfair, inequitable, or fraudulent securities offerings.

## FISCAL YEAR 2020

### TOTAL EXPENDITURES



### BUDGET OVERVIEW

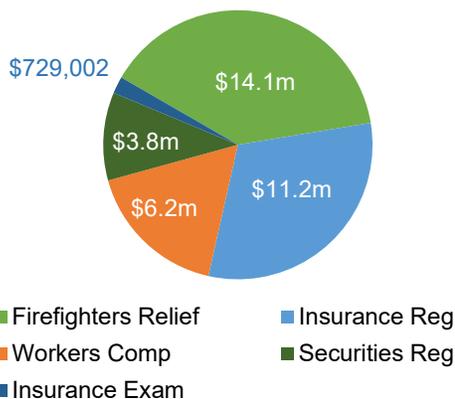
The **agency** requests an all funds increase of \$3.0 million, or 9.0 percent, above the FY 2020 approved budget. The increase is due largely to the agency's relocation. The increase includes physically moving all supplies, equipment, and furniture from one location to another, but also includes rent on the new building, renovation costs for the new building, and purchases for new equipment and furniture. The increase is partially offset by a decrease in salary and wage expenditures due to vacant positions. The revised estimate includes 135.6 FTE positions, which is an increase of 6.0 FTE positions above the FY 2020 approved number.

The **Governor** concurs with the agency's revised estimate in FY 2020.

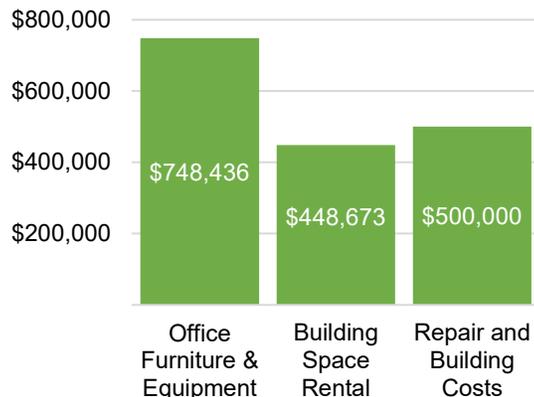
### PERFORMANCE MEASURES

Key Performance Measures	FY 2019	FY 2020	FY 2021
	<u>Actuals</u>	<u>Gov. Rec.</u>	<u>Gov. Rec.</u>
Total Amount Recovered for Kansas Consumers (Dollars in Millions)	\$1.9	\$3.0	\$3.0
Number of Insurance Financial Examinations	12	10	12
Number of Examinations of Broker-Dealers and Investment Advisors	19	30	36

### FY 2020 OPERATIONS BY PROGRAM



### FY 2020 INCREASES RELATED TO MOVE



# FISCAL YEAR 2021

## TOTAL EXPENDITURES



## BUDGET OVERVIEW

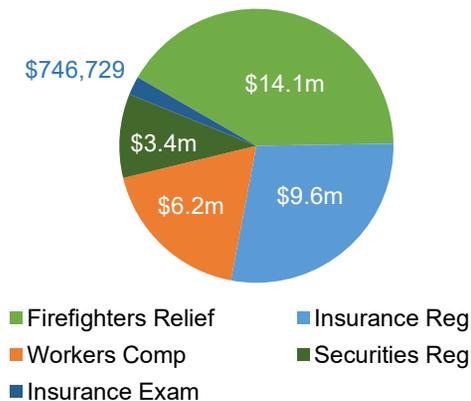
The **agency** requests \$34.0 million, all from special revenue funds, for FY 2021. This is an all funds decrease of \$2.0 million, or 5.7 percent, below the FY 2020 revised estimate. The decrease is due in part to the costs incurred in FY 2020 for the agency to move to a new location. While there is an overall decrease due to the absence of FY 2020 moving expenditures, there are increases in contractual services expenditures due to the agency anticipating increased expenditures in:

- Accounting services for contract analysis in Financial Surveillance Division;
- Litigation support for increased attorney fees and anticipated litigation; and
- Actuarial services for an anticipated increase in fees.

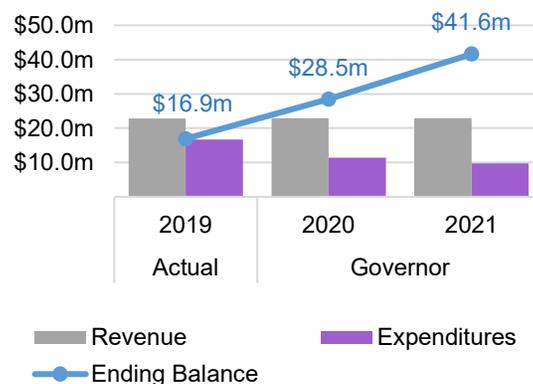
There is also an increase in salary and wage expenditures due to the agency filling vacancies. The agency's request includes 135.6 FTE positions, which is the same as the number included in the FY 2020 revised estimate.

The **Governor** concurs with the agency's request for FY 2021.

## FY 2021 OPERATIONS BY PROGRAM



## INSURANCE DEPT. SERVICE REGULATION FUND



## BUDGET ANALYSIS INDEX

Front Table	1033	FY 2020 Overview	1040	Funding Sources	1045
Operating Budget	1039	FY 2021 Overview	1042	Program Detail	1048

**Fiscal Analyst:** Matthew Moore **Phone No.:** 785-296-6684 **E-mail:** [Matthew.Moore@klrd.ks.gov](mailto:Matthew.Moore@klrd.ks.gov)  
**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html)

# STATE TREASURER

The Office of the State Treasurer is the designated fiscal agent for the State 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 is tasked with the disposition of unclaimed property.

## FISCAL YEAR 2020

### TOTAL EXPENDITURES



### BUDGET OVERVIEW

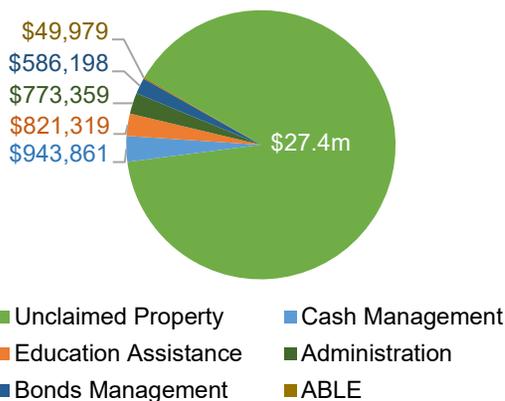
The **agency** estimates expenditures totaling \$30.6 million, all from special revenue funds, in FY 2020. This is a decrease of \$117,121, or 0.4 percent, below the FY 2020 approved budget. The decrease is primarily attributable to a decrease in estimated payments from the Kansas Postsecondary Education Savings Trust Fund (Kansas Investments Development Scholars [KIDS] Matching Grant Program), various contractual services expenditures, and buildings and grounds commodities expenditures.

The **Governor** concurs with the agency's revised estimate in FY 2020.

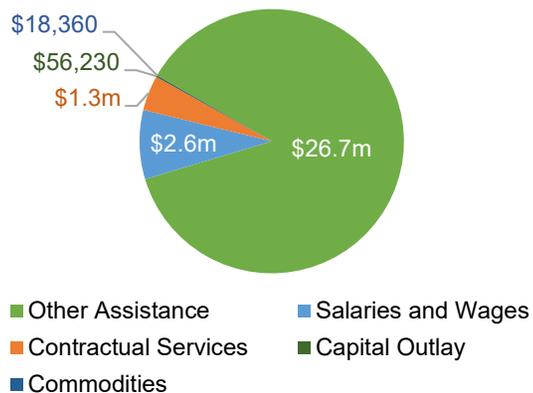
### PERFORMANCE MEASURES

Key Performance Measures	FY 2019	FY 2020	FY 2021
	<u>Actuals</u>	<u>Gov. Rec.</u>	<u>Gov. Rec.</u>
Value of Unclaimed Property Received by the State (In Millions)	\$47.9	\$43.5	\$43.5
Number of Claims Paid	112,397	116,000	116,000
Value of Unclaimed Property Returned to Rightful Owners (In Millions)	\$27.1	\$27.5	\$27.5

### FY 2020 OPERATIONS BY PROGRAM



### FY 2020 OPERATIONS BY CATEGORY



# FISCAL YEAR 2021

## TOTAL EXPENDITURES

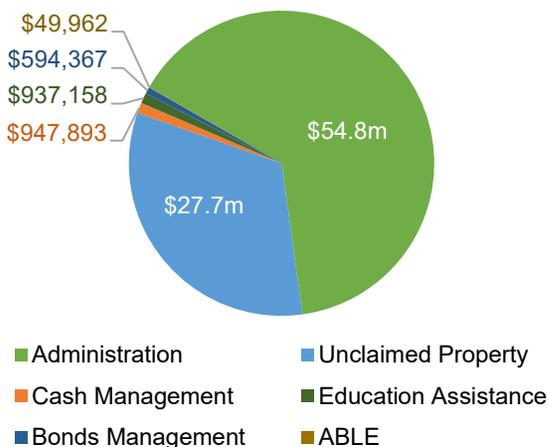


## BUDGET OVERVIEW

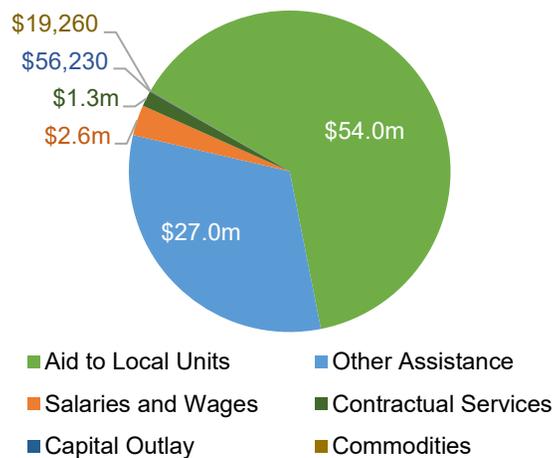
The **agency** requests \$31.0 million, all from special revenue funds, for FY 2021. This is an increase of \$344,246, or 1.1 percent, above the FY 2020 revised estimate. The increase is primarily attributable to \$200,000 in increased estimated unclaimed property claims and a \$118,000 increase in the KIDS Matching Grant Program.

The **Governor** concurs with agency's request for FY 2021, with an adjustment to transfer \$54.0 million, all from the State General Fund, to the Local *Ad Valorem* Tax Reduction Fund for FY 2021 for cities and counties to provide property tax relief. This would resume a discontinued transfer last funded partially in FY 2003. This would provide a flat amount for the transfers, as opposed to the original statute that tied the amount to a percentage of local sales and compensating use tax revenue.

### FY 2021 OPERATIONS BY PROGRAM



### FY 2021 OPERATIONS BY CATEGORY



## BUDGET ANALYSIS INDEX

Front Table	1058	FY 2020 Overview	1064	Funding Sources	1069
Operating Budget	1063	FY 2021 Overview	1066	Program Detail	1070

**Fiscal Analyst:** Amit Patel **Phone No.:** 785-296-3183 **E-mail:** [Amit.Patel@klrd.ks.gov](mailto:Amit.Patel@klrd.ks.gov)

**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://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.

## FISCAL YEAR 2020 TOTAL EXPENDITURES



## BUDGET OVERVIEW

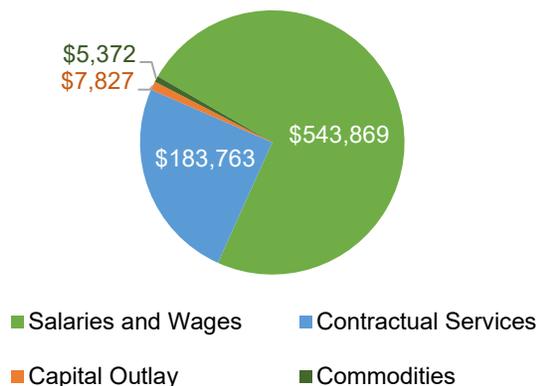
The **agency** estimates operating expenditures the same as the FY 2020 approved budget.

The **Governor** concurs with the agency's request in FY 2020 with the recommendation to transfer an additional \$132.2 million from the State General Fund to the Pooled Money Investment Board to fully pay back a bridge loan of \$317.2 million approved by the 2017 Legislature to maintain adequate State General Fund cash flow over FY 2017 and FY 2018.

## PERFORMANCE MEASURES

Key Performance Measures	FY 2019	FY 2020	FY 2021
	<u>Actuals</u>	<u>Gov. Rec.</u>	<u>Gov. Rec.</u>
Interest Earned on the Idle Portfolio (All Funds; Dollars in Millions)	\$92.0	\$66.9	\$48.8
Yield on Idle Portfolios in Excess of Average Yield of Comparable U.S. Treasury Mutual	(0.08)%	0.05%	0.05%
Total Assets under Management (Dollars in Billions)	\$3.6	\$3.6	\$3.7

## FY 2020 OPERATIONS BY CATEGORY



# FISCAL YEAR 2021

## TOTAL EXPENDITURES

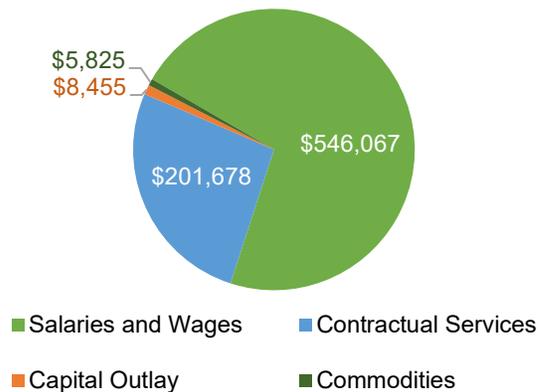


## BUDGET OVERVIEW

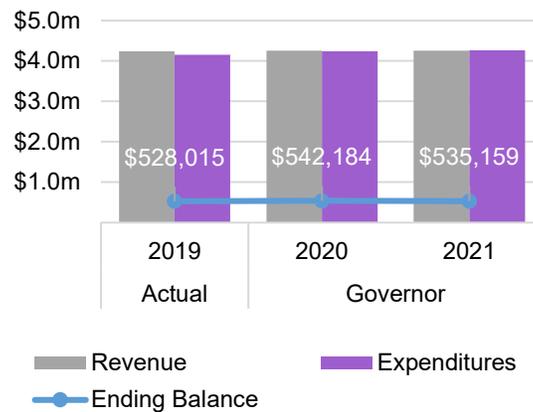
The **agency** requests an increase of \$21,194, or 2.9 percent, above the FY 2020 revised estimate. The increase is primarily attributable to contractual services expenditures for the statutory performance audit mandated during FY 2021, as well as travel-related costs for continuing education and attendance at annual investment conferences. Additional increases are attributable to expected fringe benefit increases, particularly relating to health insurance and fringe benefits employer contributions for employees.

The **Governor** concurs with the agency's request for FY 2021.

## FY 2021 OPERATIONS BY CATEGORY



## POOLED MONEY INVESTMENT PORT FF



## BUDGET ANALYSIS INDEX

Front Table	1081	FY 2020 Overview	1087	Funding Sources	1091
Operating Budget	1086	FY 2021 Overview	1088	Category Detail	1094

**Fiscal Analyst:** Amit Patel **Phone No.:** 785-296-3183 **E-mail:** [Amit.Patel@klrd.ks.gov](mailto:Amit.Patel@klrd.ks.gov)

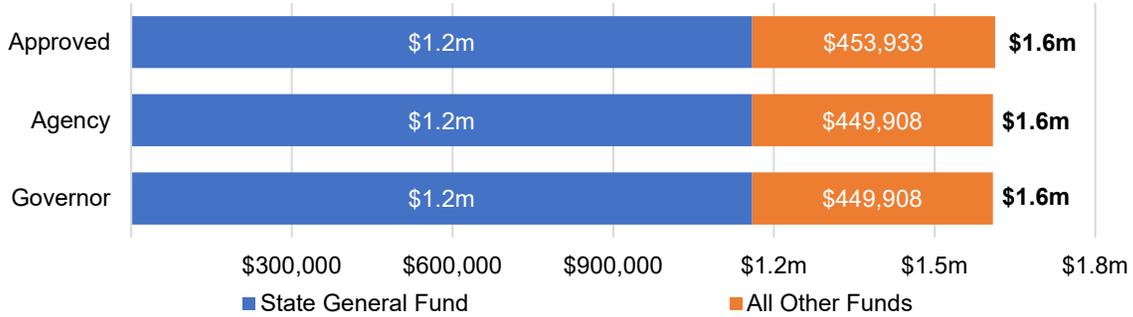
**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html)

# KANSAS HUMAN RIGHTS COMMISSION

The mission of the Kansas Human Rights Commission is to eliminate and prevent discrimination and ensure equal opportunities in all employment relations; eliminate and prevent discrimination, segregation, or separation; and ensure equal opportunities in all places of public accommodations and housing. The agency purpose is established by the Kansas Act Against Discrimination and the Kansas Age Discrimination in Employment Act.

## FISCAL YEAR 2020

### TOTAL EXPENDITURES



### BUDGET OVERVIEW

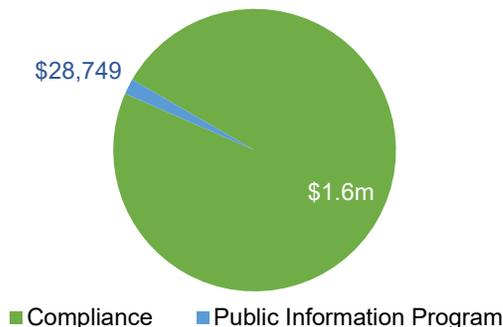
The **agency** requests a FY 2020 revised estimate of \$1.6 million, including \$1.2 million from the State General Fund, which is the same State General Fund amount as the approved and an all funds decrease of \$4,025, or 0.2 percent, below the FY 2020 approved amount. The decrease is primarily in salaries and wages. This decrease is partially offset by an increase in commodities due to an increase in data processing and office supply expenditures and capital outlay due to expenditures on monitors, computer accessories, and printers. The FY 2020 revised estimate includes 23.0 FTE positions, which is no change from the number approved by the 2019 Legislature.

The **Governor** concurs with the agency's revised estimate in FY 2020.

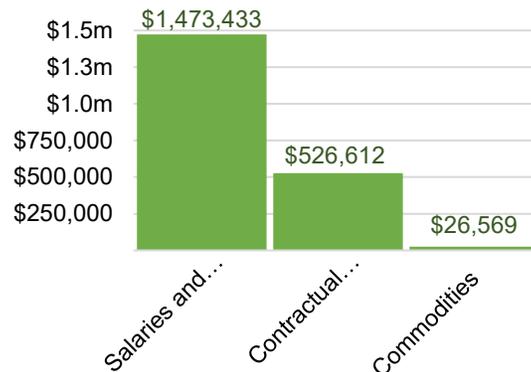
### PERFORMANCE MEASURES

Key Performance Measures	FY 2019	FY 2020	FY 2021
	<u>Actuals</u>	<u>Gov. Rec.</u>	<u>Gov. Rec.</u>
Number of Public Contacts	4,142	4,500	4,525
Number of Complaints Filed	1,054	1,035	1,040
Number of People Trained through Educational Presentations	666	680	700
Processing Time (In Months)	10.0	9.6	9.4
Complaints Clearance Rate	96.7%	101.4%	101.4%

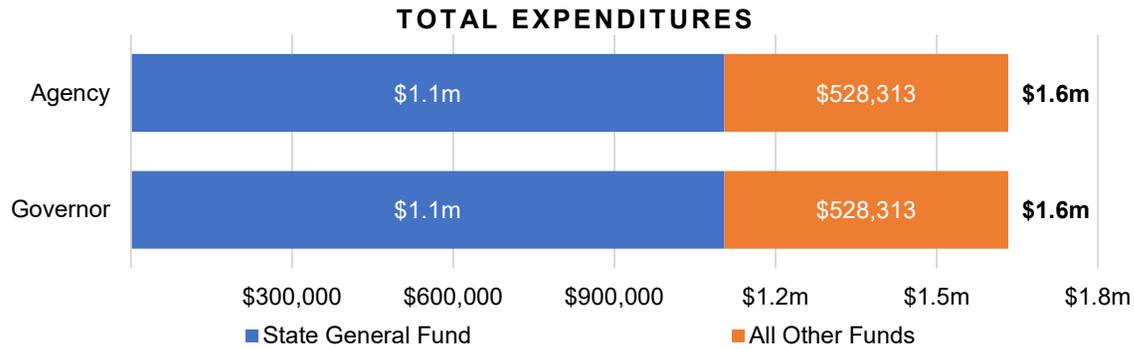
### OPERATIONS BY PROGRAM FY 2020



### FY 2020 COST DRIVERS



# FISCAL YEAR 2021

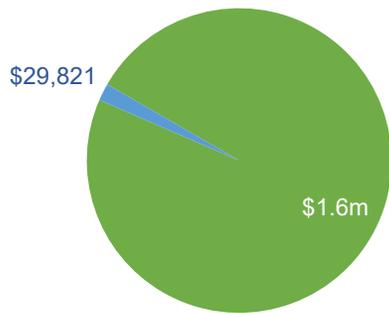


## BUDGET OVERVIEW

The **agency** requests FY 2021 operating expenditures of \$1.6 million, including \$1.1 million from the State General Fund. This is an all funds increase of \$24,000, or 1.5 percent, and a State General Fund decrease of \$54,405, or 4.7 percent, from the agency's FY 2020 revised estimate. The decrease in State General Fund moneys is due to one-time FY 2020 expenditures not recurring in FY 2021. The increase occurs in salaries and wages, primarily due to increases in fringe benefits costs and filling a currently vacant Special Investigator position for a portion of FY 2020 and all of FY 2021. This increase is partially offset by a decrease in contractual services and capital outlay costs due to fewer computer replacements. The FY 2021 request includes 23.0 FTE positions, which is no change from the number within the revised FY 2020 estimate.

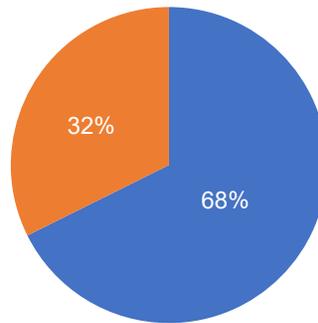
The **Governor** concurs with the agency's request for FY 2021.

## OPERATIONS BY PROGRAM FY 2021



■ Compliance ■ Public Information Program

## FUNDING SOURCES



■ State General Fund ■ All Other Funds

## BUDGET ANALYSIS INDEX

Front Table	1095	FY 2020 Overview	1102	Funding Sources	1106
Operating Budget	1101	FY 2021 Overview	1103	Program Detail	1108

**Fiscal Analyst:** Charles Dupre **Phone No.:** 785-296-4407 **E-mail:** [Charles.Dupre@klrd.ks.gov](mailto:Charles.Dupre@klrd.ks.gov)

**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html)

# HEALTH CARE STABILIZATION FUND BOARD OF GOVERNORS

The Health Care Stabilization Fund was established to stabilize the availability of professional liability coverage for defined health care providers. The law requires the Fund provide excess coverage for providers, up to a certain limit. The Fund is financed by a surcharge levied on Kansas healthcare providers and interest on agency investments.

## FISCAL YEAR 2020

### TOTAL EXPENDITURES



### BUDGET OVERVIEW

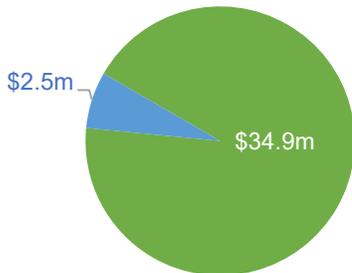
The **agency** requests an all funds decrease of \$7,884, or less than 0.1 percent, below the FY 2020 approved budget. This is attributable to a decrease in salaries and wages expenditures due to vacant positions within the agency. However, the decrease is partially offset by increased expenditures for contractual services due to an anticipated increase in Office of Information Technology Services fees. The revised estimate also includes 21.0 FTE positions, which is the same as the FY 2020 approved number.

The **Governor** concurs with the agency's revised estimate in FY 2020.

### PERFORMANCE MEASURES

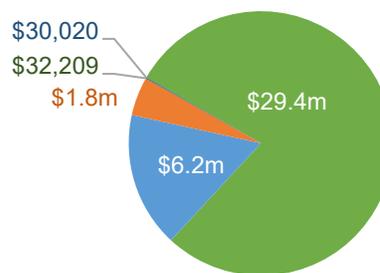
Key Performance Measures	FY 2019	FY 2020	FY 2021
	<u>Actuals</u>	<u>Gov. Rec.</u>	<u>Gov. Rec.</u>
Number of Health Care Providers in Compliance as of July 1	15,992	14,741	14,741
Number of Cases Opened	597	560	560
Number of Cases Closed	549	556	556

### FY 2020 OPERATIONS BY PROGRAM



■ HCSF Claims and Claim Expenses ■ Administration

### FY 2020 OPERATIONS BY CATEGORY



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

# FISCAL YEAR 2021

## TOTAL EXPENDITURES



## BUDGET OVERVIEW

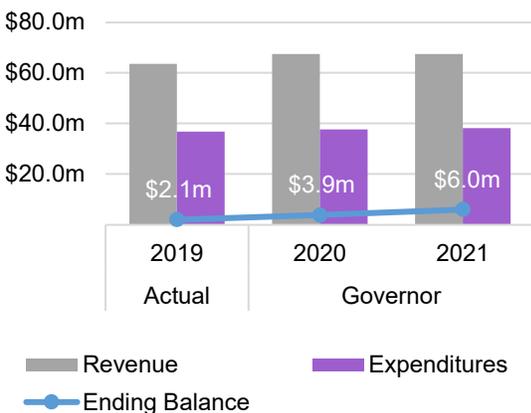
The **agency** requests an all funds increase of \$579,393, or 1.5 percent, above the FY 2020 revised estimate. This increase is primarily attributable to increased expenditures for payments for settlements and judgments for medical malpractice claims. The agency also anticipates having all vacant positions filled in FY 2021, increasing salaries and wages expenditures above the FY 2020 level. The agency's request also includes 21.0 FTE positions, which is the same as the FY 2020 revised estimate.

The **Governor** concurs with the agency's request for FY 2021.

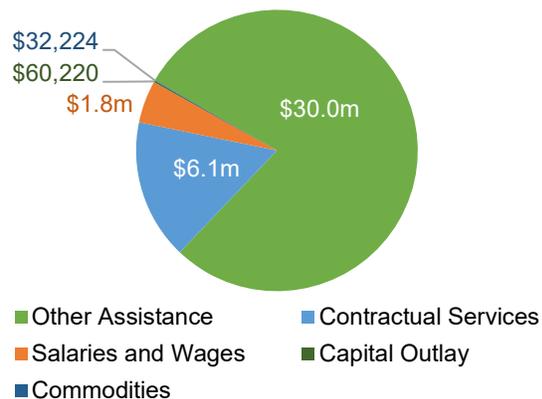
### *Hilburn v. Enterpipe LTD*

On June 14, 2019, in *Hilburn v. Enterpipe LTD*, the Kansas Supreme Court diverted from its non-economic damages framework in *Miller v. Johnson* in a plurality opinion and ruled the cap on non-economic damages as unconstitutional. The case involved an auto accident where the plaintiff received a judgment that included \$301,509 for non-economic damages, which was reduced to \$250,000 as a result of the cap (the amount of the cap at the time). While this case was an auto accident case, the Supreme Court was not clear whether the cap on non-economic damages was only unconstitutional as it pertained to those cases, or whether it applied to medical malpractice cases as well.

### HEALTH CARE STABILIZATION FUND



### FY 2021 OPERATIONS BY CATEGORY



## BUDGET ANALYSIS INDEX

Front Table	1114	FY 2020 Overview	1121	Funding Sources	1125
Operating Budget	1120	FY 2021 Overview	1122	Program Detail	1127

**Fiscal Analyst:** Matthew Moore **Phone No.:** 785-296-6684 **E-mail:** [Matthew.Moore@klrd.ks.gov](mailto:Matthew.Moore@klrd.ks.gov)

**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://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. Most non-salary costs of the district courts are funded by the counties.

## FISCAL YEAR 2020

### TOTAL EXPENDITURES



### BUDGET OVERVIEW

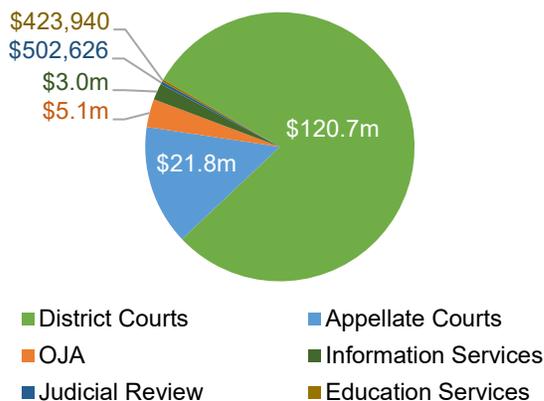
The **agency** requests a revised estimate of \$152.1 million, including \$111.7 million from the SGF, in FY 2020. The revised estimate is an all funds increase of \$2.8 million, or 1.9 percent, above the amount approved by the 2019 Legislature. The increase is primarily due to higher expenditures for eCourt professional services (\$599,400), maintenance (\$626,800), and software licensure (\$1.4 million). The increase is partially offset by lower employer contributions for group health insurance (\$1.3 million). The revised estimate also includes 1,868.0 FTE positions, which is the same as the FY 2020 approved number.

The **Governor** concurs with the agency's revised estimate in FY 2020. Pursuant to KSA 75-3721f, the Governor is statutorily required to include the Judicial Branch's budget in *The Governor's Budget Report* as submitted by the agency.

### PERFORMANCE MEASURES

There are no performance measures submitted for this agency.

#### FY 2020 OPERATIONS BY PROGRAM

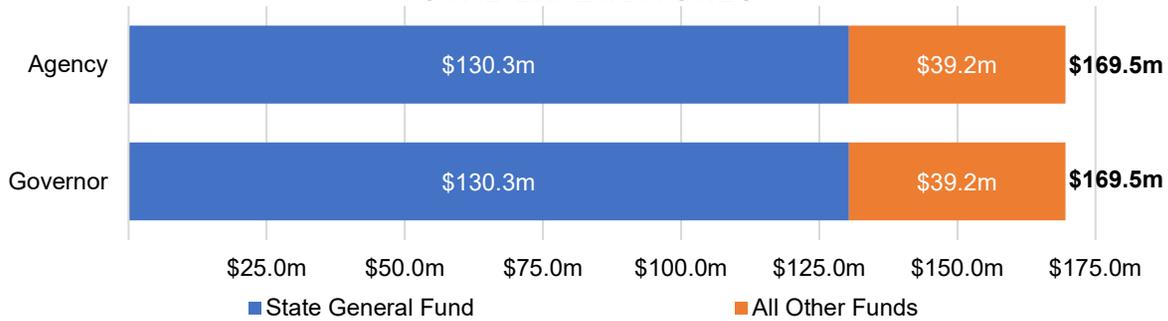


#### FY 2020 OPERATIONS BY CATEGORY



# FISCAL YEAR 2021

## TOTAL EXPENDITURES



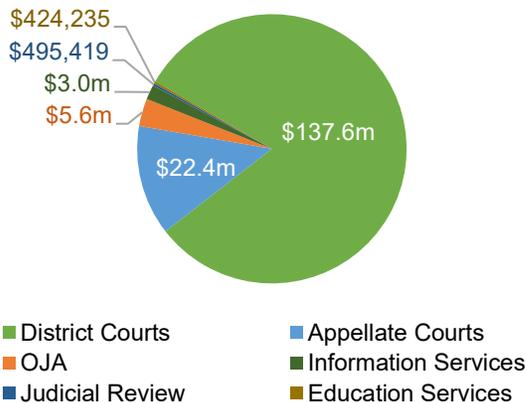
## BUDGET OVERVIEW

The **agency** requests \$169.5 million, including \$130.3 million from the SGF, for FY 2021. The request is an all funds increase of \$17.9 million, or 11.8 percent, above the FY 2020 revised estimate. The increase is primarily due to the agency's enhancement requests for salary increases (\$17.1 million) and new positions (\$1.2 million). **Absent the enhancements**, the request is an all funds decrease of \$846,032, or 0.6 percent, below the FY 2020 revised estimate. The non-enhancement decrease is primarily due to lower expenditures for eCourt professional services (\$620,400) and capital outlay expenses incurred in FY 2020 that are not present for FY 2021. The request also includes 1,881.0 FTE positions, which is an increase of 13.0 FTE positions above the FY 2020 revised estimate. The increase is due to the agency's enhancement request for new judge and staff positions. The agency requests \$18.3 million, all from the SGF, and 13.0 FTE positions for three enhancement requests for FY 2021. Those requests include:

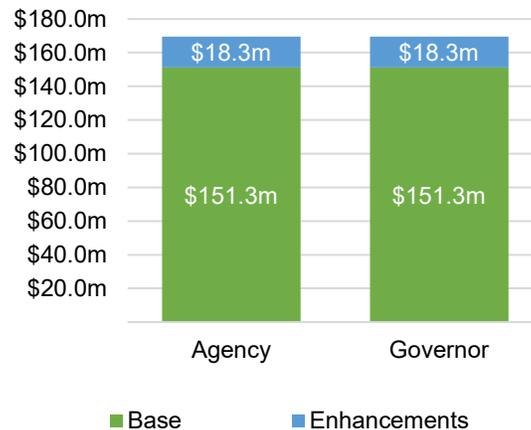
- \$7.1 million for salary increases for judges (18.3 percent);
- \$9.9 million for salary increases for employees (1.7 percent to 17.9 percent); and
- \$1.2 million for 7 judge and 6 staff positions.

The **Governor** concurs with the agency's request for FY 2021. Pursuant to KSA 75-3721f, the Governor is statutorily required to include the Judicial Branch's budget in *The Governor's Budget Report* as submitted by the agency.

## FY 2021 OPERATIONS BY PROGRAM



## FY 2021 ENHANCEMENTS



## BUDGET ANALYSIS INDEX

Front Table	1131	FY 2020 Overview	1137	Funding Sources	1143
Operating Budget	1136	FY 2021 Overview	1139	Program Detail	1146

**Fiscal Analyst:** Steven Wu **Phone No.:** 785-296-4447 **E-mail:** [Steven.Wu@klrd.ks.gov](mailto:Steven.Wu@klrd.ks.gov)

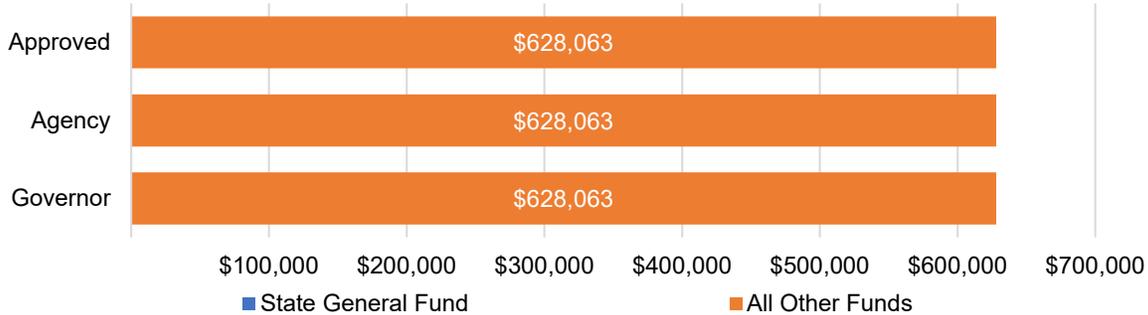
**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html)

# 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. The Council has 17 advisory committees comprised of legislators, judges, attorneys, and other persons.

## FISCAL YEAR 2020

### TOTAL EXPENDITURES



### BUDGET OVERVIEW

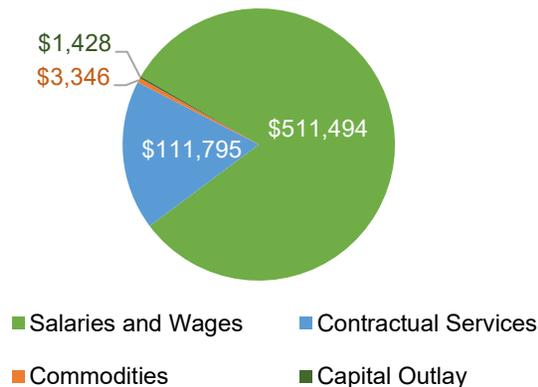
The **agency** requests a revised estimate of \$628,063, all from special revenue funds, in FY 2020. This is the same as the amount approved by the 2019 Legislature. The revised estimate includes \$511,494 in salaries and wages expenditures for the agency's five employees, including an Executive Director, two Staff Attorneys, one Fiscal Officer, and one Administrative Assistant. Salaries and wages expenditures include per diem and subsistence to committee members who elect to receive payments. The revised estimate also includes 5.0 FTE positions, which is the same as the FY 2020 approved number.

The **Governor** concurs with the agency's revised estimate in FY 2020. As part of the Judicial Branch, the Governor is statutorily required to include the Judicial Council's budget in *The Governor's Budget Report* as submitted by the agency, pursuant to KSA 75-3721f.

### PERFORMANCE MEASURES

Key Performance Measures	FY 2019	FY 2020	FY 2021
	Actuals	Gov. Rec.	Gov. Rec.
Number of Requests Assigned to Committee	12	4	8
Number of Meetings Held and Anticipated	54	60	55
Number of Publications Sold	2,413	1,331	1,836

### FY 2020 OPERATIONS BY CATEGORY



# FISCAL YEAR 2021

## TOTAL EXPENDITURES



## BUDGET OVERVIEW

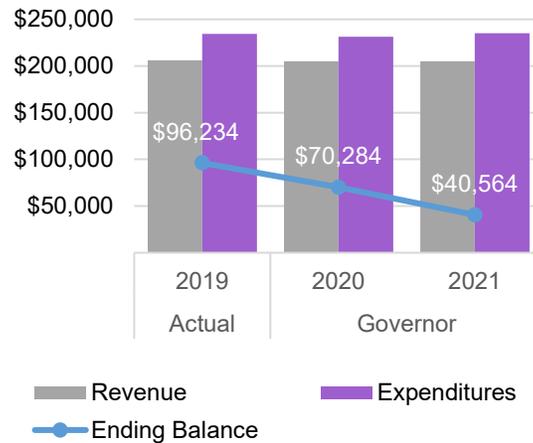
The **agency** requests \$630,379, all from special revenue funds, for FY 2021. This is an all funds increase of \$2,316, or 0.4 percent, above the FY 2020 revised estimate. The increase is primarily due to higher employer contributions to group health insurance (\$1,755) and state printing costs for the agency's publications (\$825), partially offset by decreased software expenditures (\$1,428). The request also includes 5.0 FTE positions, which is the same as the FY 2020 revised estimate.

The **Governor** concurs with the agency's request for FY 2021. As part of the Judicial Branch, the Governor is statutorily required to include the Judicial Council's budget in *The Governor's Budget Report* as submitted by the agency, pursuant to KSA 75-3721f.

## FY 2021 OPERATIONS BY CATEGORY



## JUDICIAL COUNCIL FUND



## BUDGET ANALYSIS INDEX

Front Table	1160	FY 2020 Overview	1169	Funding Sources	1172
Operating Budget	1168	FY 2021 Overview	1170	Category Detail	1174

**Fiscal Analyst:** Steven Wu **Phone No.:** 785-296-4447 **E-mail:** [Steven.Wu@klrd.ks.gov](mailto:Steven.Wu@klrd.ks.gov)  
**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html)

# BOARD OF INDIGENTS' DEFENSE SERVICES

The Board of Indigents' Defense Services (BIDS) is the state agency tasked with providing and supervising constitutionally and statutorily required legal services for indigents accused of felonies by overseeing a statewide system of public defender offices and by compensating assigned counsel when public defenders are unavailable.

## FISCAL YEAR 2020

### TOTAL EXPENDITURES



### BUDGET OVERVIEW

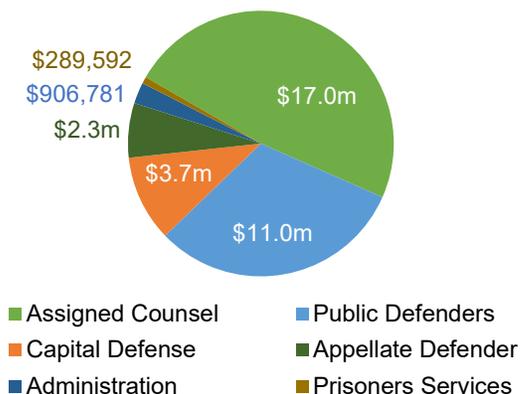
The **agency** requests an increase of \$45,227, including \$23,899 from the State General Fund, above the FY 2020 approved amount. The increase is primarily attributable to the agency's supplemental request for increased funding for a staff attorney position. The revised estimate includes 199.7 FTE positions, which is the same as the FY 2020 approved number.

The **Governor** recommends an increase of \$576,101, all from the State General Fund, above the agency's revised estimate. The increase is due to additional funding of \$600,000 for the Assigned Counsel program, which is partially offset by \$23,899 due to the Governor not recommending the additional funding for the staff attorney position.

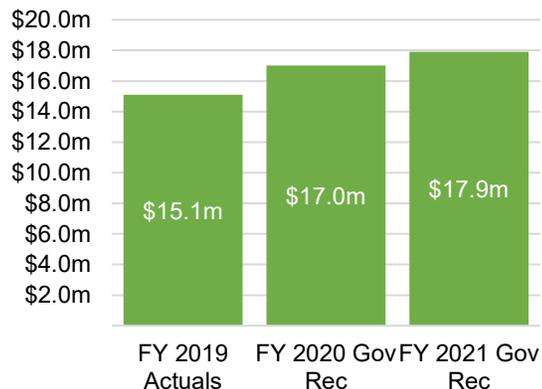
### PERFORMANCE MEASURES

Key Performance Measures	FY 2019 Actuals	FY 2020 Gov. Rec.	FY 2021 Gov. Rec.
Cost Per Case: Public Defender	\$659	\$659	\$659
Cost Per Case: Assigned Counsel, Non-contract	\$941	\$941	\$941
Number of Continuing Legal Education Programs Offered to Panel Attorneys	2	2	2

### FY 2020 OPERATIONS BY PROGRAM

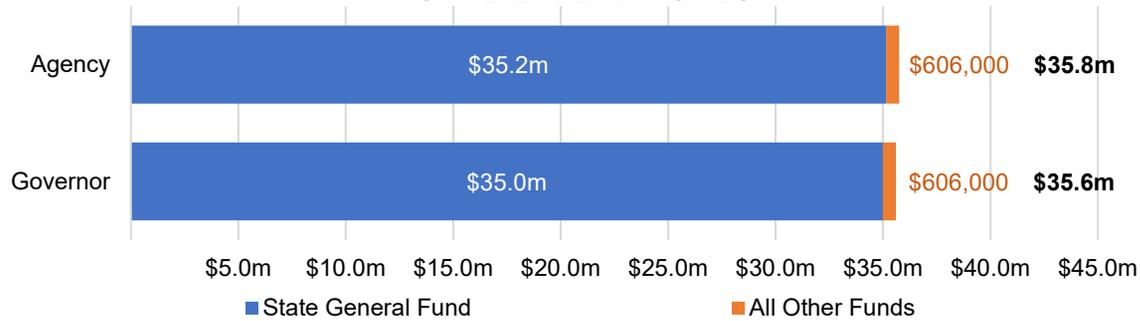


### ASSIGNED COUNSEL EXPENDITURES



# FISCAL YEAR 2021

## TOTAL EXPENDITURES



## BUDGET OVERVIEW

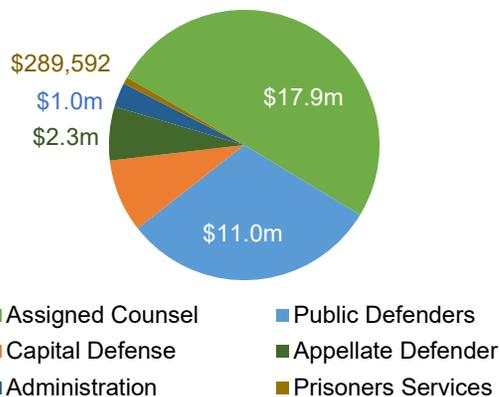
The **agency** requests an increase of \$1.1 million above the FY 2020 revised estimate. The increase is attributable to the agency's following enhancement requests:

- \$207,101 for IT security upgrades;
- \$391,546 for a 2.5 percent increase in staff salaries;
- \$23,899 for increasing the base salary of the agency's staff attorney position; and
- \$1.2 million for estimated costs of the Assigned Counsel Program.

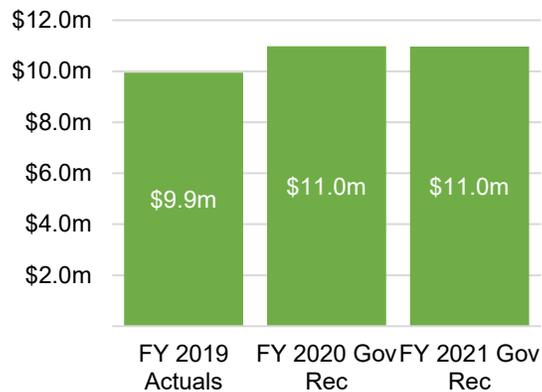
The agency's request includes 199.7 FTE positions, which is the same as the FY 2020 revised estimate.

The **Governor** recommends a decrease of \$156,184 below the agency's request. This decrease is attributable to the Governor not recommending full funding for the agency's enhancement requests. The Governor recommends expenditures of \$166,362 for IT security upgrades and \$1.5 million for expenditures, \$300,000 above the agency's request, in the Assigned Counsel Program. While the Governor did not recommend the agency's request for an increase in salaries, the budget recommendations do include a 2.5 percent increase for Executive Branch employees, which includes the agency. The recommendation includes 199.7 FTE positions, which is the same as the agency's request.

## FY 2021 OPERATIONS BY PROGRAM



## PUBLIC DEFENDER PROGRAMS EXPENDITURES



## BUDGET ANALYSIS INDEX

Front Table	1175	FY 2020 Overview	1181	Funding Sources	1187
Operating Budget	1180	FY 2021 Overview	1183	Program Detail	1188

**Fiscal Analyst:** Matthew Moore **Phone No.:** 785-296-6684 **E-mail:** [Matthew.Moore@klrd.ks.gov](mailto:Matthew.Moore@klrd.ks.gov)

**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://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 only reflects the reportable budget.

## FISCAL YEAR 2020

### TOTAL EXPENDITURES



### BUDGET OVERVIEW

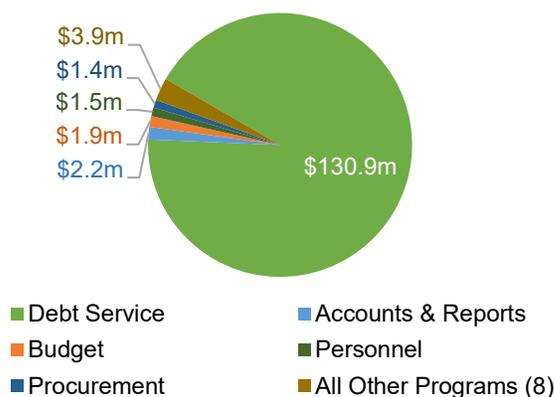
The **agency** requests a revised estimate of \$191.6 million, including \$135.3 million from the SGF, in FY 2020 for on-budget. The revised estimate is an increase of \$553,186, or 0.3 percent, above the FY 2020 approved budget. The increase is primarily due to the supplemental request for Capitol Complex rehabilitation and repairs (R&R) (\$1.3 million), partially offset by bond interest payments for the Kansas Statehouse (\$814,857) and bond restructuring (\$199,347). The revised estimate includes 91.3 FTE positions.

The **Governor** concurs with the agency's revised estimate, except to adopt the supplemental at half the requested rate, which is a decrease of \$626,399, all from the SGF.

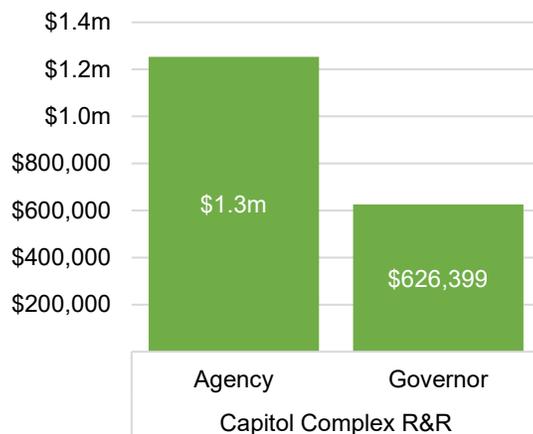
### PERFORMANCE MEASURES

<u>Key Performance Measures</u>	<u>FY 2019 Actuals</u>	<u>FY 2020 Gov. Rec.</u>	<u>FY 2021 Gov. Rec.</u>
Total Surplus Property Sales (in Millions)	\$0.8	\$1.4	\$1.6
Percent of Prior Authorization Requests	53.0%	59.0%	59.0%
Percent of Adult Care Homes with Assigned Volunteer Ombudsman	9.0%	8.0%	8.0%

### FY 2020 OPERATIONS BY PROGRAM



### FY 2020 SUPPLEMENTALS



# FISCAL YEAR 2021

## TOTAL EXPENDITURES

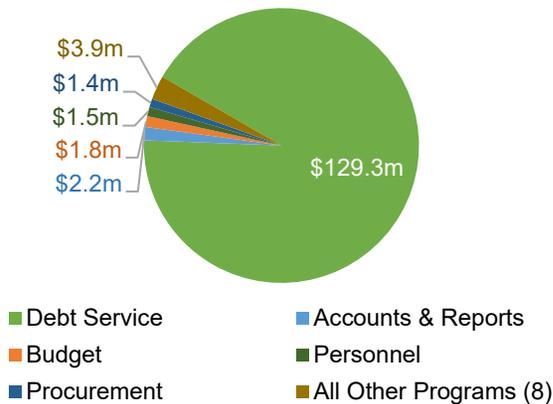


## BUDGET OVERVIEW

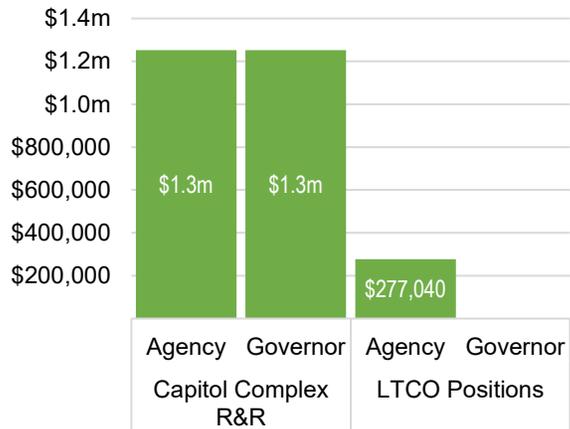
The **agency** requests \$192.6 million, including \$137.1 million from the SGF, for FY 2021 for on-budget. The request is an increase of \$937,896, or 0.5 percent, above the FY 2020 revised estimate. The increase is primarily due to enhancements for additional personnel for the Office of the Long-Term Care Ombudsman (LTCO), including filling two vacancies (\$193,196) and for a new Volunteer Coordinator position (\$83,844). The increase is also due to the issuance of 2019F/G series bonds (\$2.1 million). The revised estimate includes 92.3 FTE positions.

The **Governor** recommends \$192.3 million, including \$136.9 million from the SGF, for FY 2021. The recommendation is an all funds decrease of \$277,040, or 0.1 percent, below the FY 2021 agency request. The decrease is entirely due to the Governor's recommendation not to adopt the agency's enhancement requests for additional personnel for the Office of the LTCO.

## FY 2021 OPERATIONS BY PROGRAM



## FY 2021 ENHANCEMENTS



## BUDGET ANALYSIS INDEX

Front Table	1200	FY 2020 Overview	1208	Funding Sources	1216
Operating Budget	1206	FY 2021 Overview	1211	Program Detail	1218

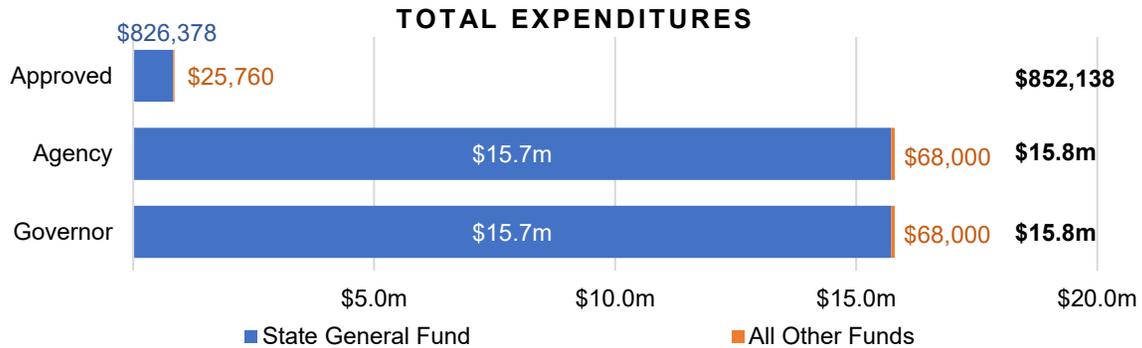
**Fiscal Analyst:** Steven Wu **Phone No.:** 785-296-4447 **E-mail:** [Steven.Wu@klrd.ks.gov](mailto:Steven.Wu@klrd.ks.gov)

**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://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 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 only reflects the agency's reportable budget.

## FISCAL YEAR 2020



### BUDGET OVERVIEW

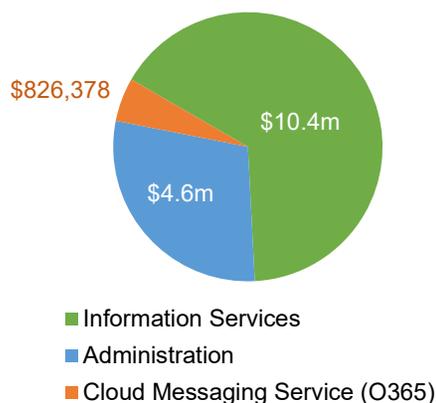
The **agency** requests a revised estimate of \$15.8 million, including \$15.7 million from the SGF, in FY 2020 for on-budget. The revised estimate is an all funds increase of \$14.9 million, or 1,735.5 percent, above the FY 2020 approved budget. The increase is due to the agency's supplemental requests for networking infrastructure upgrades to resume data center migration (\$10.4 million) and to establish a dedicated information technology (IT) rehabilitation and repair funding source (\$4.5 million). The revised estimate does not include any FTE positions in FY 2020, which is the same as the FY 2020 approved number.

The **Governor** concurs with the agency's revised estimate in FY 2020.

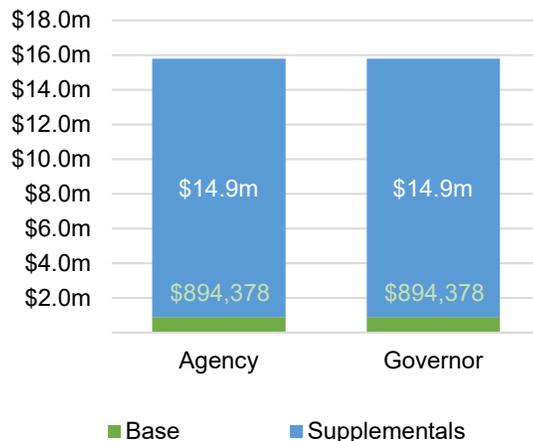
### PERFORMANCE MEASURES

<u>Key Performance Measures</u>	<u>FY 2019 Actuals</u>	<u>FY 2020 Gov. Rec.</u>	<u>FY 2021 Gov. Rec.</u>
Percent of Time User Mainframe is Available	100.0%	100.0%	100.0%
Percent of Successful Mainframe Backup Jobs	95.0%	95.0%	95.0%
Percent of Projects >\$250,000 Behind Schedule	22.0%	20.0%	20.0%
Percent of Time User Accounts are Available	99.9%	99.9%	99.9%

### FY 2020 OPERATIONS BY PROGRAM



### FY 2020 SUPPLEMENTALS



# FISCAL YEAR 2021

## TOTAL EXPENDITURES

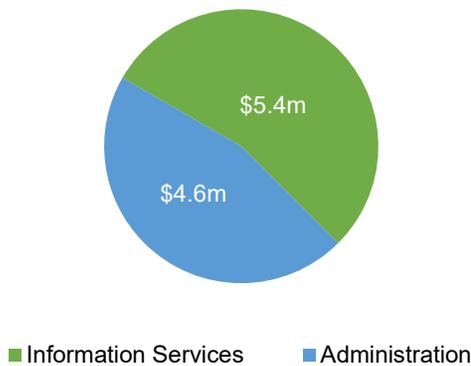


## BUDGET OVERVIEW

The **agency** requests \$17.8 million, including \$17.7 million from the SGF, for FY 2021 for on-budget. The request is an all funds increase of \$2.0 million, or 12.7 percent, above the revised estimate. The increase is due to the agency's enhancement requests for networking infrastructure upgrades to resume data center migration (\$12.4 million) and to establish a dedicated IT rehabilitation and repair funding source (\$4.5 million). The request does not include any FTE positions for FY 2021, which is the same as the FY 2020 revised estimate.

The **Governor** recommends \$10.0 million, including \$9.9 million from the SGF, for FY 2021. The recommendation is an all funds decrease of \$7.8 million, or 44.0 percent, including a SGF decrease of \$7.8 million, or 44.2 percent, below the FY 2021 agency request. The decrease is primarily due to the Governor's recommendation to only partially fund the agency's enhancement request for networking infrastructure upgrades and data migration expenses (\$7.0 million). **Absent the enhancement**, the decrease is also attributable to the elimination of the Department of Corrections' (KDOC) share of Office 365 expenditures from the OITS budget (\$826,378). Prior to FY 2021, the KDOC expenditures were budgeted to OITS. The Governor's recommendation shifts those expenditures to the KDOC budget for FY 2021. The recommendation does not include any FTE positions for FY 2021, which is the same as the FY 2021 agency request.

## FY 2021 OPERATIONS BY PROGRAM



## FY 2021 ENHANCEMENTS



## BUDGET ANALYSIS INDEX

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Operating Budget	1269	FY 2021 Overview	1273	Program Detail	1280

**Fiscal Analyst:** Steven Wu **Phone No.:** 785-296-4447 **E-mail:** [Steven.Wu@klrd.ks.gov](mailto:Steven.Wu@klrd.ks.gov)

**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html)

# KS PUBLIC EMPLOYEES RETIREMENT SYS.

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.

## FISCAL YEAR 2020

### TOTAL EXPENDITURES



### BUDGET OVERVIEW

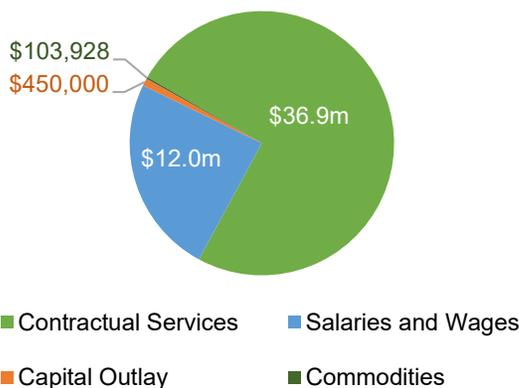
The **agency** requests a revised estimate of \$500,228, or 1.0 percent, below the FY 2020 approved amount. The decrease is primarily attributable to reduced fees expected to be paid out to fund managers based on investment returns. However, the agency has partially offset this decrease by an increase in salaries and wages. The agency also has two supplemental requests for a new KPERs Information Technology System Services Contract (\$1.0 million) and for cybersecurity upgrades (\$250,000).

The **Governor** concurs with the agency's revised estimate, but recommends a transfer of \$268.4 million from the SGF to the KPERs Trust Fund to pay off two delayed payments from FY 2017 (\$64.4 million) and FY 2019 (\$194.0 million).

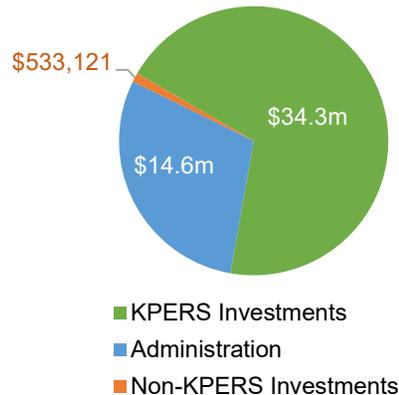
### PERFORMANCE MEASURES

Key Performance Measures	FY 2019	FY 2020	FY 2021
	Actuals	Gov. Rec.	Gov. Rec.
Annual Cost of Administrative Operations as a Percentage of Benefits Payments	0.7%	0.7%	0.8%
Investment-related Fees as a Percentage of Trust Fund Assets	0.2%	0.2%	0.1%
KPERs Portfolio Rate of Return	6.7%	7.8%	7.8%

### FY 2020 OPERATIONS BY CATEGORY



### FY 2020 OPERATIONS BY PROGRAM



# FISCAL YEAR 2021

## TOTAL EXPENDITURES

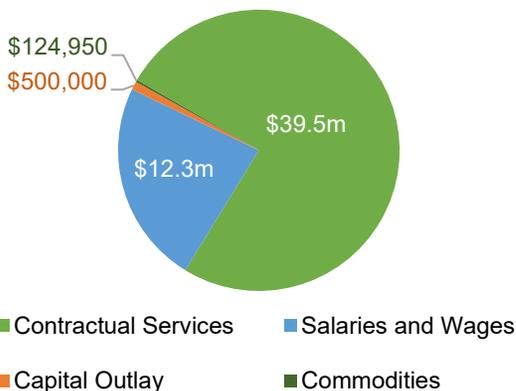


## BUDGET OVERVIEW

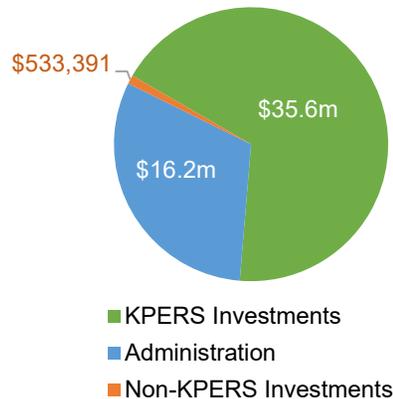
The **agency** requests expenditures of \$3.0 million, or 6.0 percent, above the FY 2020 revised estimate. The increase is largely attributable to contractual services expenditures. The agency has budgeted for additional fees for actuarial services and for continuation of contract with Sagitec to administer and maintain the KPERS Information Technology System. Additional increases are for investment services. Furthermore, the agency is expected to increase its office space due to a tenant leaving and has incurred associated costs, including furniture and equipment costs within capital outlay. Other increases for printing and advertising, as well as freight and express services, are included. Finally, the agency has included additional funds to cover cybersecurity fees and cloud services charges. The agency plans to revamp its Pensions Administration System in the near future and these costs are part of the transition. The agency has increased salaries and wages for expected fringe benefit expenditures and new positions.

The **Governor** concurs with agency's request, but recommends adoption of a plan to reamortize the KPERS State/School Group legacy unfunded liability over 25 years. The Division of the Budget estimates a savings in FY 2021 of \$150.4 million, including \$131.0 from the SGF. Reamortization will reduce employer contributions in the short term for the KPERS State/School group while extending and adding to the overall amount to be paid into the system to achieve a funded ratio of 80.0 percent from the current 8 years to 15 years.

**FY 2021 OPERATIONS BY CATEGORY**



**FY 2021 OPERATIONS BY PROGRAM**



## BUDGET ANALYSIS INDEX

Front Table	1301	FY 2020 Overview	1308	Funding Sources	1312
Operating Budget	1307	FY 2021 Overview	1310	Program Detail	1313

**Fiscal Analyst:** Amit Patel **Phone No.:** 785-296-3183 **E-mail:** [Amit.Patel@klrd.ks.gov](mailto:Amit.Patel@klrd.ks.gov)

**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://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 Lottery provides for gaming at racetracks and casinos in limited jurisdictions where approved by local voters.

## FISCAL YEAR 2020

### TOTAL EXPENDITURES



### BUDGET OVERVIEW

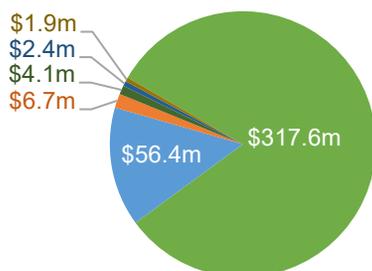
The **agency** estimates an increase of \$2.9 million, or 0.8 percent, above the FY 2020 approved amount. The majority of the increase is in contractual services, attributable to the Gaming Facility Manager Fee, which is proportional to total sales (\$1.5 million). Additionally, the agency increased the estimate for Lottery prize claims by \$1.4 million above the FY 2020 approved amount. These increases were largely attributable to the November 2019 consensus revenue estimates.

The **Governor** concurs with the agency's revised estimate in FY 2020.

### PERFORMANCE MEASURES

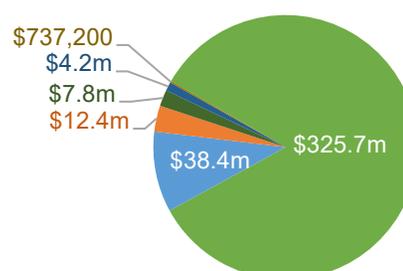
	<u>FY 2019 Actuals</u>	<u>FY 2020 Gov. Rec.</u>	<u>FY 2021 Gov. Rec.</u>
<b>Dollars in Millions</b>			
<b>Key Performance Measures</b>			
Receipts from the Sale of Lottery Tickets	\$294.3	\$293.9	\$302.6
Lottery Ticket Transfer Target	\$74.9	\$73.3	\$86.2
Regular Lottery Ticket Prize Payments	\$172.7	\$172.8	\$178.1
State-owned Gaming Facility Revenue	\$410.5	\$412.4	\$415.4

### FY 2020 OPERATIONS BY PROGRAM



- Expanded Lottery Act
- Marketing
- Sales
- Cost of Sales
- Administration
- All Other Programs (2)

### FY 2020 OPERATIONS BY CATEGORY



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

# FISCAL YEAR 2021

## TOTAL EXPENDITURES

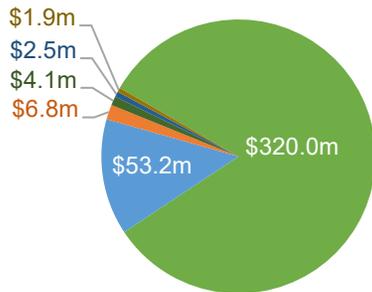


## BUDGET OVERVIEW

The **agency** request is a decrease of \$633,831, or 0.2 percent, below the FY 2020 revised estimate. The agency reduced its capital outlay expenditures by \$3.8 million due to one-time purchases of 272 lottery ticket vending machines expected to be completed in FY 2020. However, the agency increased contractual services expenditures by \$2.8 million, primarily attributable to the Gaming Facility Manager Fee (\$2.2 million), ticket printing costs (\$250,000), and Central Gaming Services Fee (\$300,000). Salaries and wages expenditure increases for merit-based adjustments and expected increases in fringe benefits costs comprise the majority of the remaining adjustment.

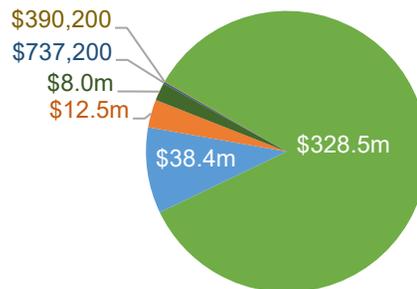
The **Governor** concurs with the agency's request for FY 2021.

### FY 2021 OPERATIONS BY PROGRAM



- Expanded Lottery Act
- Marketing
- Sales
- Cost of Sales
- Administration
- All Other Programs (2)

### FY 2021 OPERATIONS BY CATEGORY



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

## BUDGET ANALYSIS INDEX

Front Table	1318	FY 2020 Overview	1324	Funding Sources	1329
Operating Budget	1323	FY 2021 Overview	1326	Program Detail	1330

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**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html)

# KANSAS 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.

## FISCAL YEAR 2020

### TOTAL EXPENDITURES



### BUDGET OVERVIEW

The **agency** requests a revised estimate of a decrease of \$49,634, or 0.5 percent, below the FY 2020 approved budget. The decrease is primarily attributable to decreases in salaries and wages expenditures within the Tribal Gaming Division at the State Gaming Agency. Smaller increases at the State Gaming Agency include travel-related expenditures. The revised estimate includes 102.0 FTE positions, which is 1.5 FTE positions below the FY 2020 approved number. The FTE decrease is within the State Gaming Agency.

The **Governor** concurs with the agency's revised estimate in FY 2020.

### PERFORMANCE MEASURES

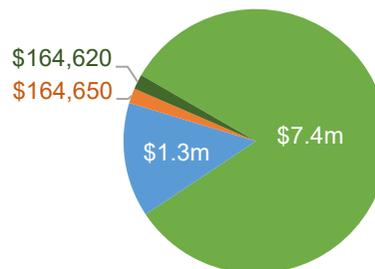
Key Performance Measures	FY 2019 Actuals	FY 2020 Gov. Rec.	FY 2021 Gov. Rec.
Expanded Gaming Regulation--Corporate Background Completion Percent	136.0%	95.0%	95.0%
Expanded Gaming Regulation--Individual Background Completion Percent	69.0%	95.0%	95.0%
Tribal Gaming Regulation--Number of Official Slot Machine Inspections	342	400	400

### FY 2020 OPERATIONS BY PROGRAM



- Gaming Regulation
- Tribal Gaming Regulation
- Parimutuel Gaming

### FY 2020 OPERATIONS BY CATEGORY



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

# FISCAL YEAR 2021

## TOTAL EXPENDITURES

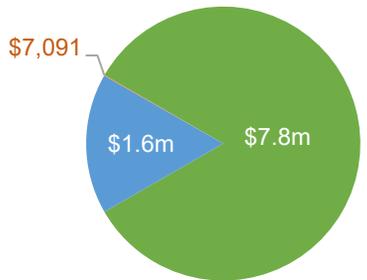


## BUDGET OVERVIEW

The **agency** requests \$9.4 million, all from special revenue funds, for FY 2021. This is an increase of \$325,498, or 3.6 percent, above the FY 2021 revised estimate. The increase is attributable to the agency's supplemental request of \$309,291 within the regulation program to increase the salaries of law enforcement personnel by 10.0 percent for recruitment and retention purposes. Other increases are due to expected salaries and wages fringe benefit expenditures. The agency request for 102.0 FTE positions remains unchanged from the FY 2020 revised estimate.

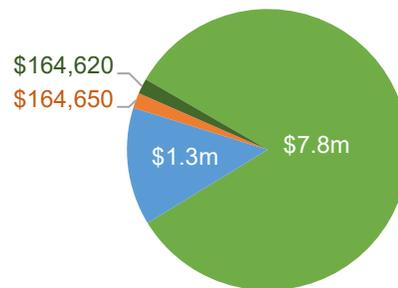
The **Governor** concurs with the agency's request for FY 2021.

### FY 2021 OPERATIONS BY PROGRAM



- Gaming Regulation
- Tribal Gaming Regulation
- Parimutual Gaming

### FY 2021 OPERATIONS BY CATEGORY



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

## BUDGET ANALYSIS INDEX

Front Table	1339	FY 2020 Overview	1345	Funding Sources	1349
Operating Budget	1344	FY 2021 Overview	1346	Program Detail	1351

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**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://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. KDOR is divided into six major divisions, which reflect the four statutory programs the agency is charged with administering.

## FISCAL YEAR 2020

### TOTAL EXPENDITURES



### BUDGET OVERVIEW

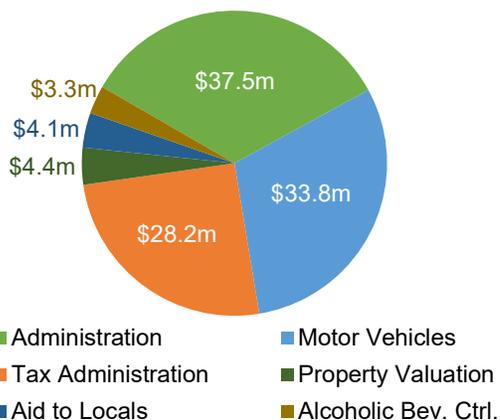
The **agency** estimates \$111.3 million, including \$16.0 million from the State General Fund, in FY 2020. The revised estimate is a decrease of \$2.6 million, or 2.3 percent, all from special revenue funds, below the FY 2020 approved budget. The agency incurred additional salary costs due to the cancellation of the CGI contract resulting in the retention of approximately 50.9 FTE information technology positions. The agency also opened a new driver's license office in Wichita with 12.0 FTE positions and expanded services in other licenses bureaus adding an additional 27.0 FTE. The increases in salaries and wages were partially offset by a decrease in fees paid to CGI for installation and maintenance of the tax administration software.

The **Governor** concurs with the agency's revised estimate in FY 2020.

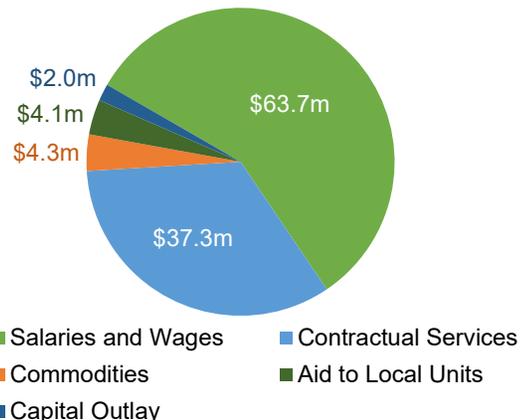
### PERFORMANCE MEASURES

Key Performance Measures	FY 2019 Actuals	FY 2020 Gov. Rec.	FY 2021 Gov. Rec.
Average Customer Wait Time at the Ten Largest Driver's License Offices (In Minutes)	20:43	20:00	14:00
E-Filed Individual Income Tax Refunds	96.0%	97.0%	97.0%

### FY 2020 OPERATIONS BY PROGRAM



### FY 2020 OPERATIONS BY CATEGORY



# FISCAL YEAR 2021

## TOTAL EXPENDITURES

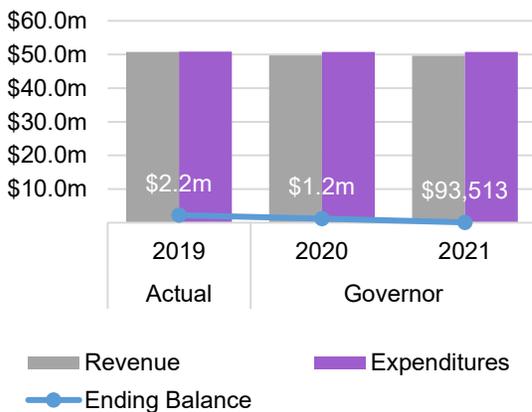


## BUDGET OVERVIEW

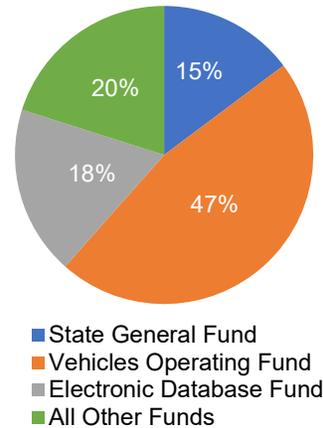
The **agency** requests \$108.5 million, including \$16.0 million from the State General Fund, for FY 2021. The request is an all funds decrease of \$2.8 million, or 2.5 percent, and a State General Fund increase of \$44,522, or 0.3 percent, from the FY 2020 revised estimate. The all funds decrease is attributable to reduced expenditures from the Electronic Databases Fee Fund (\$1.9 million) and Division of Vehicles Modernization Fund (\$382,495). The agency also reduced expenditures from the Automated Tax System Fund (\$381,145) as the contract with CGI was terminated and only a limited number of expenditures carried over into FY 2020 and none are budgeted for FY 2021. The decreases are a result of one-time termination fees on the CGI contract and one time fees in FY 2020 associated with opening the new driver's license office in Wichita.

The **Governor** concurs with the agency request for FY 2021.

## FY 2021 VEHICLES OPERATING FUND



## FY 2021 FUNDING SOURCES



## BUDGET ANALYSIS INDEX

Front Table	1356	FY 2020 Overview	1363	Funding Sources	1368
Operating Budget	1362	FY 2021 Overview	1365	Program Detail	1370

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**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://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.

## FISCAL YEAR 2020

### TOTAL EXPENDITURES



### BUDGET OVERVIEW

The **agency** requests a revised estimate of \$1.9 million, including \$818,959 from the SGF, in FY 2020. The request is an all funds increase of \$12,200, or 0.6 percent, and a SGF increase of \$12,200, or 1.5 percent, above the FY 2020 approved budget. The increase is attributable to the supplemental request of \$12,200 for increased Office of Information Technology Services (OITS) fees.

The **Governor** recommends \$1.9 million, including \$806,759 from the SGF, in FY 2020. This is a SGF decrease of \$12,200, or 0.6 percent, below the agency's FY 2020 revised estimate. This decrease is due to the Governor not recommending the agency's FY 2020 supplemental request for OITS rate increases.

### PERFORMANCE MEASURES

Key Performance Measures	FY 2019 <u>Actuals</u>	FY 2020 <u>Gov. Rec.</u>	FY 2021 <u>Gov. Rec.</u>
Clearance Rate	86.2%	100.3%	100.3%
Average Number of Days to Close Commercial Appeals	209	110	110
Average Number of Days to Close Residential Appeals	158	125	125

### FY 2020 OPERATIONS BY CATEGORY



### FY 2020 SUPPLEMENTALS



# FISCAL YEAR 2021

## TOTAL EXPENDITURES

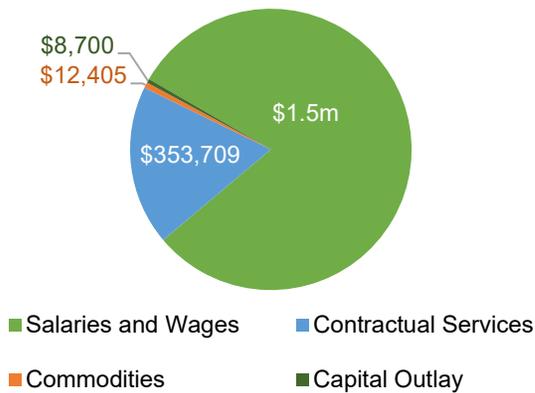


## BUDGET OVERVIEW

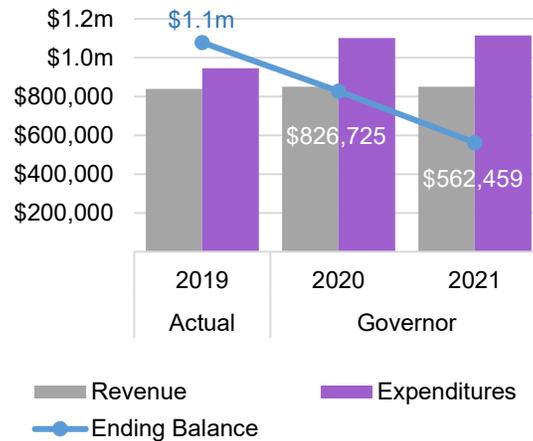
The **agency** requests FY 2021 expenditures of \$1.9 million, including \$818,559 from the SGF. The request is an all funds increase of \$12,495, or 0.6 percent, and a SGF decrease of \$400, or less than 0.1 percent, from the FY 2020 revised estimate. The increase is mainly attributable to the enhancement request for increased OITS fees for rack space at the data center.

The **Governor** recommends \$1.9 million, including \$807,323 from the SGF, for FY 2021. This is a SGF decrease of \$11,236, or 0.6 percent, below the revised agency estimate. This decrease is due to the Governor not recommending the agency's FY 2021 enhancement request for OITS rate increases.

## FY 2021 OPERATIONS BY CATEGORY



## BOTA FILING FEE FUND



## BUDGET ANALYSIS INDEX

Front Table	1382	FY 2020 Overview	1388	Funding Sources	1393
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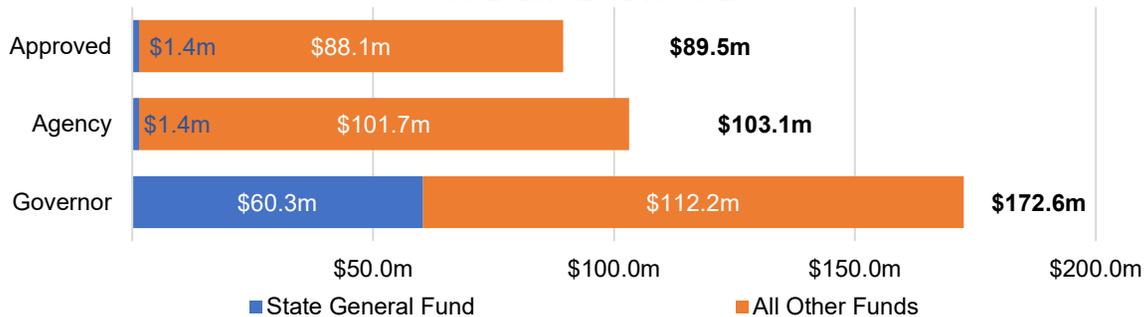
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**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html)

# DEPARTMENT OF COMMERCE

The Kansas Department of Commerce is a cabinet-level agency with a mission to empower businesses and communities through bold leadership using strategic resources to realize prosperity in Kansas. The agency serves as the lead agency for economic development through the promotion of business, industry, trade, and workforce training within the state.

## FISCAL YEAR 2020

### TOTAL EXPENDITURES



### BUDGET OVERVIEW

The **agency** requests \$102.9 million, including \$1.4 million from the State General Fund, which is an all funds increase of \$13.7 million, or 15.3 percent, above the FY 2020 approved budget. The increase is attributable to Economic Development Initiatives Fund (EDIF) reappropriations for the Operating Grant and the Office of Rural Prosperity (\$2.4 million), expenditures for Community Development Block Grants (\$3.9 million), Commerce Program application fees (\$2.4 million), and federal other assistance payments (\$3.0 million).

The **Governor** recommends expenditures of \$172.4 million, including \$60.3 million from the State General Fund, in FY 2020. This is an increase of \$83.1 million above the FY 2020 revised estimate, mainly attributable to the recommendation to pay off the IMPACT bonds early.

### PERFORMANCE MEASURES

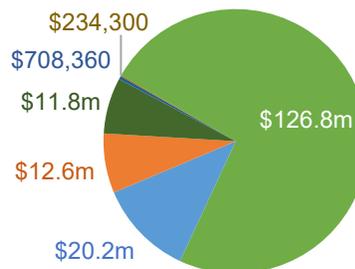
Key Performance Measures	FY 2019	FY 2020	FY 2021
	<u>Actuals</u>	<u>Gov. Rec.</u>	<u>Gov. Rec.</u>
Jobs Created or Retained through Retention and Expansion Staff	16,460	12,000	12,000
Jobs Created or Retained through Business Recruitment Efforts	8,998	7,500	7,500
Business Recruitment Projects Approved	36.0%	40.0%	40.0%

### FY 2020 OPERATIONS BY PROGRAM



- Workforce Services
- Business Development
- Administration
- Debt Service

### FY 2020 OPERATIONS BY CATEGORY



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

# FISCAL YEAR 2021

## TOTAL EXPENDITURES

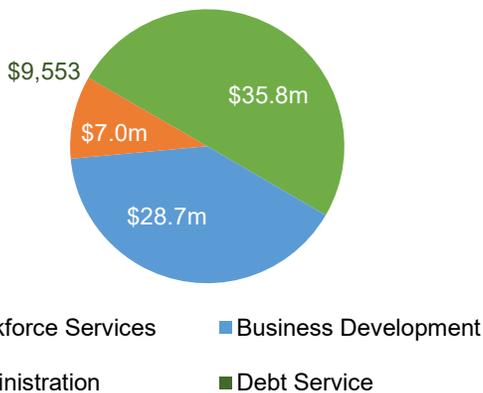


## BUDGET OVERVIEW

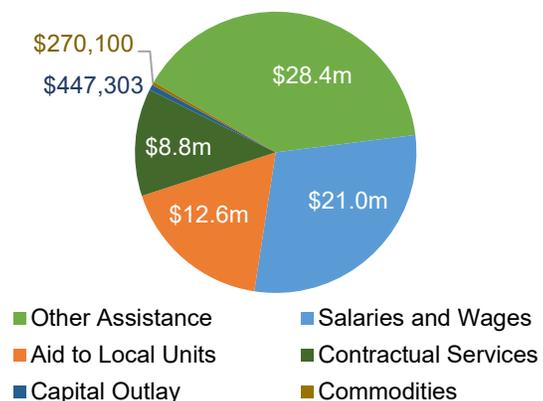
The **agency** requests \$99.1 million, all from special revenue funds, which is an all funds decrease of \$3.8 million, or 3.7 percent, and a State General Fund decrease of \$1.4 million, or 100.0 percent, below the FY 2020 revised estimate. The decrease is attributable to no State General Fund expenditures for Bioscience Authority obligations (\$1.4 million SGF), Commerce program application fees (\$516,100), Framework for Growth expenditures (\$400,000), start-up costs for the Main Street Program (\$151,000), and federal spending decreases of (\$2.0 million). The decreases were partially offset by \$3.9 million in enhancement requests from the EDIF. The agency requests 295.0 FTE positions, which is an increase of 1.0 FTE position above the FY 2020 revised estimate.

The **Governor** recommends operating expenditures of \$71.5 million, all from special revenue funds, which is a decrease of \$27.5 million, or 27.8 percent, below the FY 2021 request. The decrease is attributable to eliminating \$24.5 million in debt service payments. The Governor also decreased expenditures from the Office of Rural Prosperity by \$1.6 million to partially offset the agency enhancement requests. The Office of Rural Prosperity was originally appropriated \$2.0 million for FY 2021. The Governor did not recommend the enhancement request for Workforce Training and Retraining (\$1.5 million). The Governor recommends relocation of the Agriculture Marketing Division from the Department of Agriculture (\$650,000 and 6.5 FTE) and the Humanities Kansas Program from the Historical Society (\$20,000) to the Department of Commerce.

### FY 2021 OPERATIONS BY PROGRAM



### FY 2021 OPERATIONS BY CATEGORY



## BUDGET ANALYSIS INDEX

Front Table	1396	FY 2020 Overview	1405	Funding Sources	1413
Operating Budget	1404	FY 2021 Overview	1408	Program Detail	1414

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**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html)

# KANSAS CORPORATION COMMISSION

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. The agency is involved in developing the State's energy policy and administers conservation projects that promote the efficient use of energy.

## FISCAL YEAR 2020

### TOTAL EXPENDITURES



### BUDGET OVERVIEW

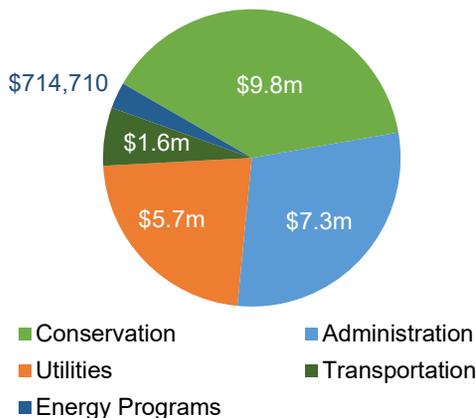
The **agency** requests FY 2020 revised expenditures of \$25.0 million, all from special revenue funds. This is an increase of \$1.7 million above the approved amount. This increase is due to the agency's supplemental request for funds to conduct the electric rate study authorized by 2019 Sub. for SB 69 (\$1.2 million) and re-categorizing the Energy Program's contracts with Kansas State University-Engineering Extension from non-expense items to contractual services.

The **Governor** concurs with the agency's revised estimate in FY 2020.

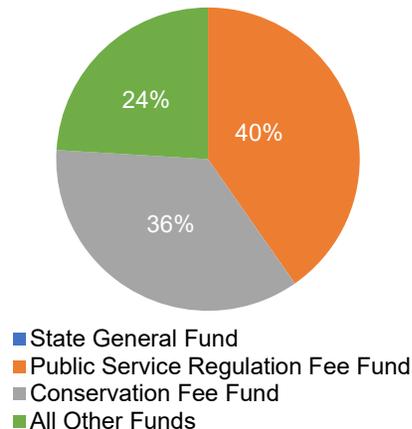
### PERFORMANCE MEASURES

Key Performance Measures	FY 2019 Actuals	FY 2020 Gov. Rec.	FY 2021 Gov. Rec.
Average Amount of Rate Increase Granted as Percentage of Requested Amount	(39.5)%	50.0%	50.0%
Percent of Wells Plugged in Course of Regulatory Enforcements	15.0%	15.0%	15.0%
Percent increase of Facility Conservation Improvement Program Presentations	N/A	20.0%	20.0%

### FY 2020 OPERATIONS BY PROGRAM



### FY 2020 FUNDING SOURCES



# FISCAL YEAR 2021

## TOTAL EXPENDITURES



## BUDGET OVERVIEW

The **agency** requests FY 2021 expenditures of \$23.3 million, all from special revenue funds. This is a decrease of \$1.8 million, or 7.2 percent, below the FY 2020 revised estimate. The decrease is primarily due to the completion of the electric rate study authorized by 2019 Sub. for SB 69 in FY 2020, decreased expenditures on communication services, and an increase in shrinkage.

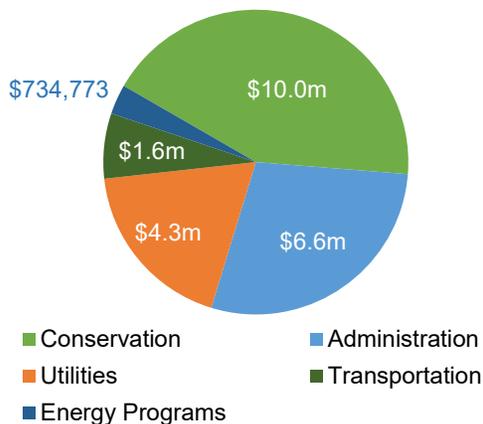
The **Governor** concurs with the agency's FY 2021 request.

## FEE FUNDS

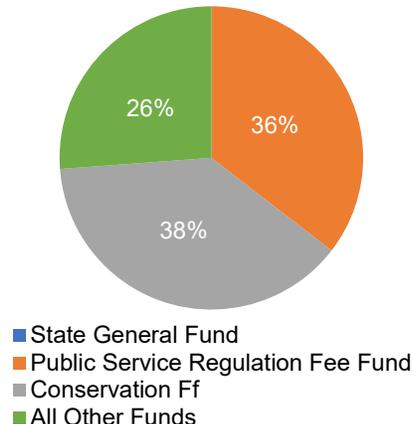
The **Public Service Regulation Fee Fund** is used to finance payments for outside accounting, legal, and economic advisory services incurred in connection with the investigation of a utility or common carrier for violating, refusing, neglecting, or failing to obey any lawful requirement or order of the Commission. The KCC is empowered to assess a utility or common carrier company undergoing investigation up to three-fifths of 1.0 percent (0.6 percent) of the gross revenue derived from the company's intrastate operations in the preceding year.

The **Conservation Fee Fund** provides administration of operations and oversight of oil and gas activities. It is funded by assessments and fees on the petroleum industry. The major source of revenue for the Conservation Fee Fund is the Oil Proration Assessment of 144.0 mills per barrel of oil marketed or used as authorized by KAR 82-3-206 and the Natural Gas Assessment, which is assessed against natural gas producers at a rate established by KAR 82-3-307 of 20.50 mills for each 1,000 cubic feet of gas produced.

## FY 2021 OPERATIONS BY PROGRAM



## FY 2021 FUNDING SOURCES



## BUDGET ANALYSIS INDEX

Front Table	1441	FY 2020 Overview	1448	Funding Sources	1452
Operating Budget	1447	FY 2021 Overview	1449	Program Detail	1455

**Fiscal Analyst:** Victoria Potts **Phone No.:** 785-296-7250 **E-mail:** [Victoria.Potts@klrd.ks.gov](mailto:Victoria.Potts@klrd.ks.gov)

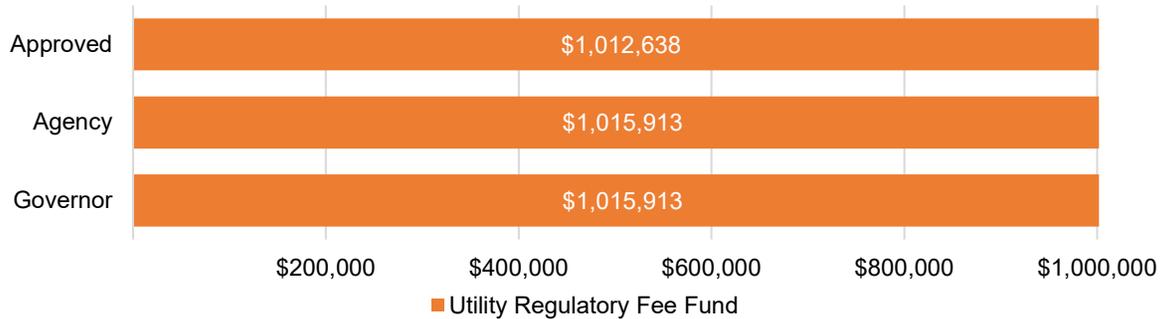
**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html)

# CITIZENS' UTILITY RATEPAYER BOARD

The mission of the Citizens' Utility Ratepayer Board (CURB) is to protect the interests of residential and small commercial utility ratepayers in Kansas by providing them with legal representation before the Kansas Corporation Commission, the Courts, and the Legislature.

## FISCAL YEAR 2020

### TOTAL EXPENDITURES



### BUDGET OVERVIEW

The **agency** estimates FY 2020 revised expenditures of \$1.0 million, all from special revenue funds, which is an increase of \$3,275, or 0.3 percent, above the FY 2020 approved amount. This increase is primarily due to the purchase of a computer and computer equipment. The largest category of expenditures for the agency is salaries and wages for its 7.0 FTE positions. The agency expends the next largest amount of funds on consultant services for engineers, accountants, and economists to participate in cases in which CURB is involved.

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

### PERFORMANCE MEASURES

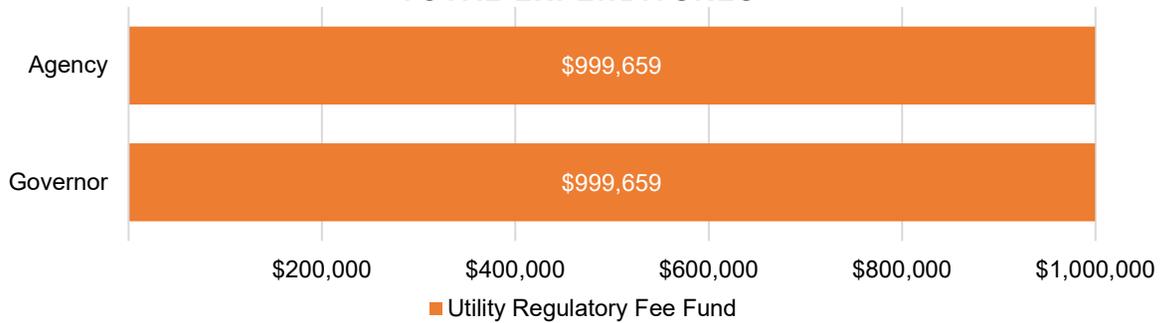
Key Performance Measures	FY 2019	FY 2020	FY 2021
	<u>Actuals</u>	<u>Gov. Rec.</u>	<u>Gov. Rec.</u>
Percentage of Total Filed Rate Cases in which CURB Intervened	62.0%	100.0%	100.0%
Percentage of Total Filed Utility Practices Cases in which CURB Participated	86.0%	86.0%	86.0%
Percentage of Staff Time Expended in Research or Analysis of Utility-related Policies	45.0%	54.0%	58.0%

### FY 2020 OPERATIONS BY CATEGORY



# FISCAL YEAR 2021

## TOTAL EXPENDITURES



## BUDGET OVERVIEW

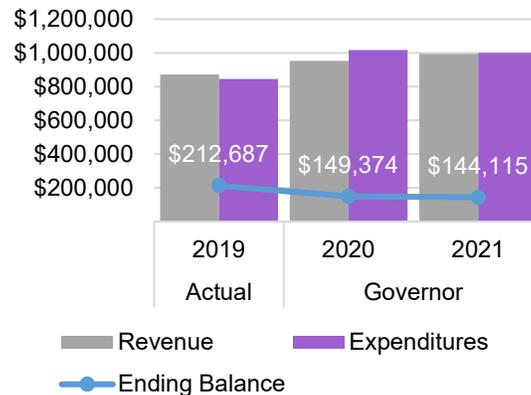
The **agency** requests FY 2021 expenditures of \$999,659, all from special revenue funds, which is a decrease of \$16,254, or 1.6 percent, below the FY 2020 revised estimate. This decrease is primarily due to decreased expenditures on accountants, engineers, and economists by bringing some regulatory work within the agency.

The **Governor** concurs with the agency's FY 2021 request.

## FY 2021 OPERATIONS BY CATEGORY



## UTILITY REGULATORY FEE FUND



## BUDGET ANALYSIS INDEX

Front Table	1464	FY 2020 Overview	1470	Funding Sources	1473
Operating Budget	1469	FY 2021 Overview	1471	Category Detail	1474

**Fiscal Analyst:** Victoria Potts **Phone No.:** 785-296-7250 **E-mail:** [Victoria.Potts@klrd.ks.gov](mailto:Victoria.Potts@klrd.ks.gov)

**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://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.

## FISCAL YEAR 2020

### TOTAL EXPENDITURES



### BUDGET OVERVIEW

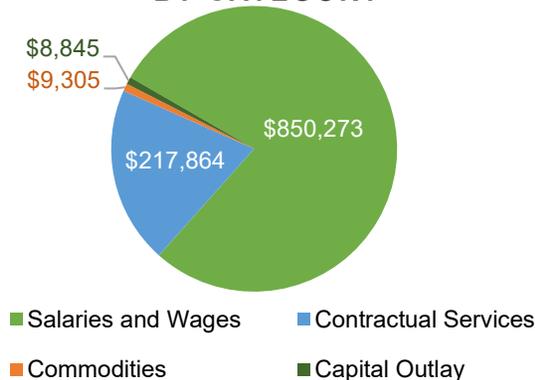
The **agency** requests a revised estimate of \$1.1 million, all from the Administrative Hearings Office Fund, in FY 2020. This is an all funds decrease of \$47,153, or 4.2 percent, below the amount approved by the 2019 Legislature. The decrease is primarily due to lower estimated costs for the state building operating charge (\$20,585). The decrease is also attributable to lower employer contributions to group health insurance (\$15,663) and lower estimates for court reporting fees (\$10,075). The decrease is partially offset by higher expenditures for microcomputer systems and support equipment (\$2,400). The request also includes 10.0 FTE positions, which is the same as the FY 2020 approved number.

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

### PERFORMANCE MEASURES

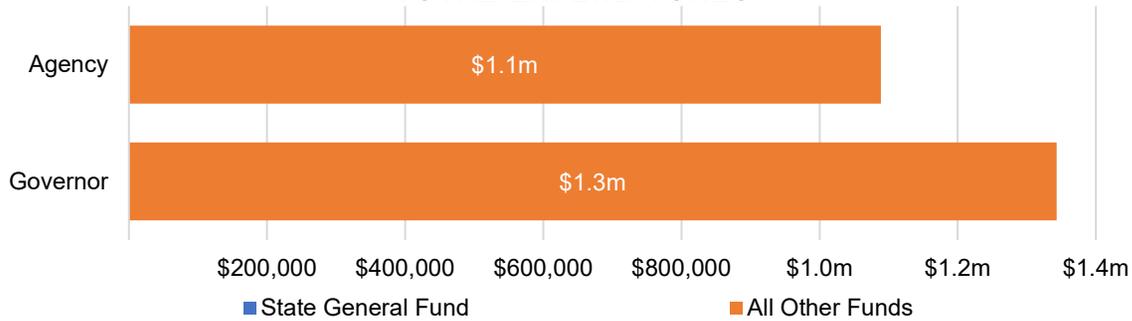
Key Performance Measures	FY 2019	FY 2020	FY 2021
	<u>Actuals</u>	<u>Gov. Rec.</u>	<u>Gov. Rec.</u>
Number of Appeals Filed	3,330	3,500	3,600
Average Number of Days Per Decision	90	85	85
Average Number of Cases Per Judge	444	450	450
Average Cost Per Case	\$343	\$365	\$365
Average Cost Per Hearing Conducted	\$1,248	\$1,250	--

### FY 2020 OPERATIONS BY CATEGORY



# FISCAL YEAR 2021

## TOTAL EXPENDITURES

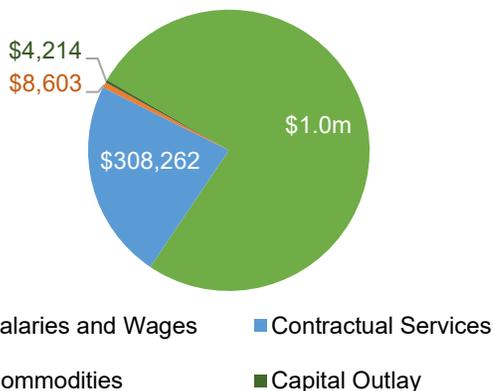


## BUDGET OVERVIEW

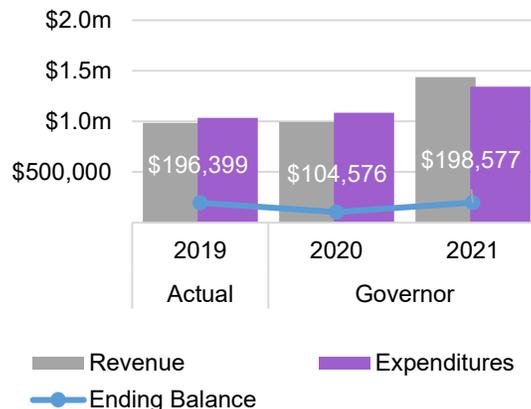
The **agency** requests \$1.1 million, all from the Administrative Hearings Office Fund, for FY 2021. This is an all funds increase of \$2,308, or 0.2 percent, above the FY 2020 revised estimate. The increase is primarily due to higher estimated costs for the state building operating charge (\$3,198) and employer contributions to group health insurance (\$3,079). The increase is also attributable to higher expenditures for out-of-state transportation (\$1,800). The agency did not previously have a training budget and is requesting additional expenditures to establish one, specifically to send new administrative law judges to a two-week training program for new judges at the Reno National Judicial College in Reno, Nevada. The request also includes 10.0 FTE positions, which is the same number as the FY 2020 revised estimate.

The **Governor** recommends \$1.3 million, all from the Administrative Hearings Office Fund, for FY 2021. This is an all funds increase of \$254,625, or 23.4 percent, above the agency's request. The increase is due to higher expenditures for personnel (\$169,617), including one Administrative Law Judge and one Legal Assistant, and contractual services (\$85,005) expenditures for additional casework related to Medicaid expansion. The agency also anticipates generating an additional \$441,757 in revenue from additional casework. The recommendation also includes 12.0 FTE positions, which is an increase of 2.0 FTE positions above the agency's request. The increase is due to one Administrative Law Judge position and one Legal Assistant position in anticipation of additional casework.

### FY 2021 OPERATIONS BY CATEGORY



### ADMIN. HEARINGS OFFICE FUND



## BUDGET ANALYSIS INDEX

Front Table	1475	FY 2020 Overview	1483	Funding Sources	1486
Operating Budget	1482	FY 2021 Overview	1484	Category Detail	1488

**Fiscal Analyst:** Steven Wu **Phone No.:** 785-296-4447 **E-mail:** [Steven.Wu@klrd.ks.gov](mailto:Steven.Wu@klrd.ks.gov)

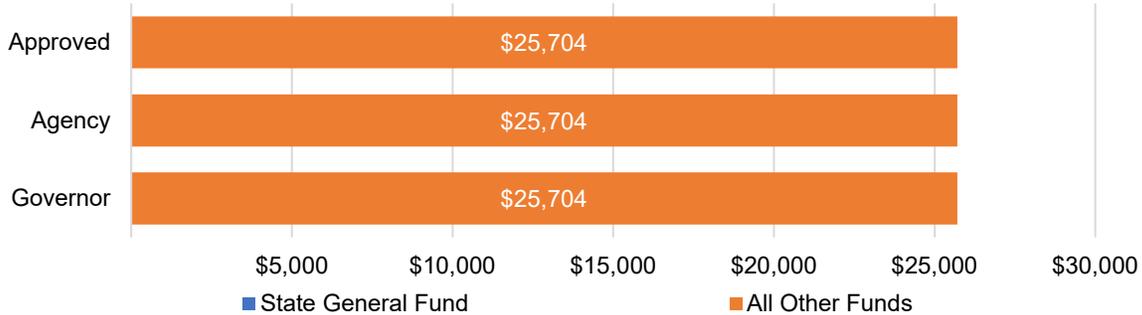
**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html)

# ABSTRACTERS' BOARD OF EXAMINERS

The mission of the Abstracters' Board of Examiners is to protect the citizens of Kansas against fraudulent and improper land title transfers. The goal of the Abstracters' Board of Examiners is to ensure all license holders meet the minimum standards prescribed by law.

## FISCAL YEAR 2020

### TOTAL EXPENDITURES



### BUDGET OVERVIEW

The **agency** requests FY 2020 operating expenditures of \$25,704, all from the Abstracters' Fee Fund. This is the same amount approved by the 2019 Legislature. The request includes 0.0 FTE positions, which is the same as the FY 2020 approved number.

The **Governor** concurs with the agency's revised estimate in FY 2020.

### PERFORMANCE MEASURES

Key Performance Measures	FY 2019	FY 2020	FY 2021
	<u>Actuals</u>	<u>Gov. Rec.</u>	<u>Gov. Rec.</u>
Number of Individual Licenses Issued	208	208	208
Number of Business Licenses Issues	178	178	178
Number of Examinations Conducted	7	7	7

### OPERATIONS BY CATEGORY FY 2020



### COST DRIVERS CHANGE FROM FY 2019 ACTUAL



# FISCAL YEAR 2021

## TOTAL EXPENDITURES



## BUDGET OVERVIEW

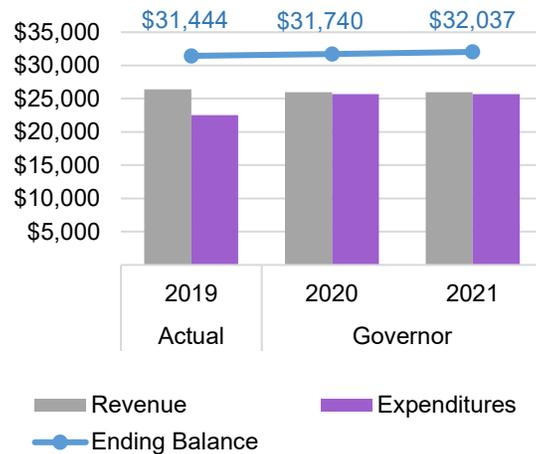
The **agency** requests FY 2021 operating expenditures of \$25,703, all from the Abstracters' Fee Fund. This is the same amount approved by the 2019 Legislature. The request includes 0.0 FTE positions, which is the same as the FY 2021 approved number.

The **Governor** concurs with the agency's revised estimate for FY 2021.

## OPERATIONS BY CATEGORY FY 2021



## ABSTRACTERS' FEE FUND



## BUDGET ANALYSIS INDEX

Front Table	1489	FY 2020 Overview	1494	Funding Sources	1496
Operating Budget	1493	FY 2021 Overview	1494	Category Detail	1497

**Fiscal Analyst:** Martin de Boer **Phone No.:** 785-296-4439 **E-mail:** [Martin.de.Boer@klrd.ks.gov](mailto:Martin.de.Boer@klrd.ks.gov)

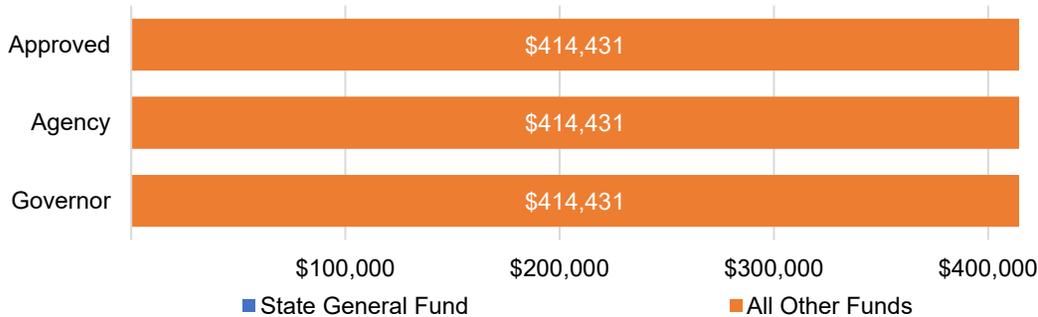
**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html)

# BOARD OF ACCOUNTANCY

The Board of Accountancy consists of seven members and provides for the certification, registration, and regulation of Certified Public Accountants (CPAs) within Kansas. The Board issues permits to practice within the state and also may censure, suspend, or revoke CPA certificates and permits to practice. The Board approves applications for reciprocity to those who meet minimum qualifying requirements.

## FISCAL YEAR 2020

### TOTAL EXPENDITURES



### BUDGET OVERVIEW

The **agency** requests a FY 2020 revised estimate for operating expenditures of \$414,431, all from the Board of Accountancy Fee Fund, which is no change from the FY 2020 amount approved by the 2019 Legislature. The agency requests 3.0 FTE positions, which is the same as the number approved by the 2019 Legislature.

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

### PERFORMANCE MEASURES

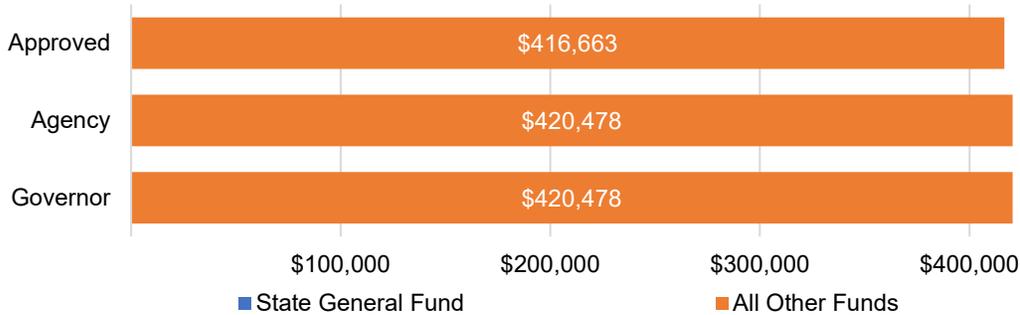
Key Performance Measures	FY 2019	FY 2020	FY 2021
	<u>Actuals</u>	<u>Gov. Rec.</u>	<u>Gov. Rec.</u>
Number of Certificate Holders	12,817	12,942	13,069
Number of Permit Holders	3,824	3,712	3,703
Number of CPA Firms Registered to Practice	819	830	835
Complaints and Referrals Received and Investigated	111	95	85

### FY 2020 OPERATIONS BY CATEGORY



# FISCAL YEAR 2021

## TOTAL EXPENDITURES

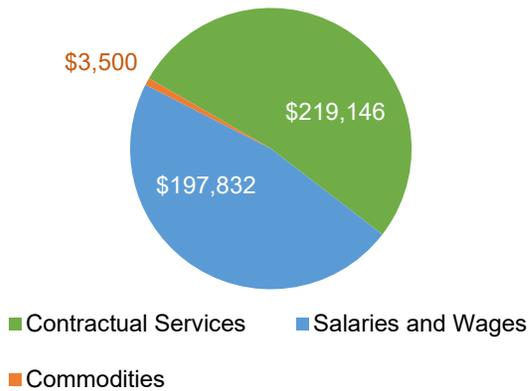


## BUDGET OVERVIEW

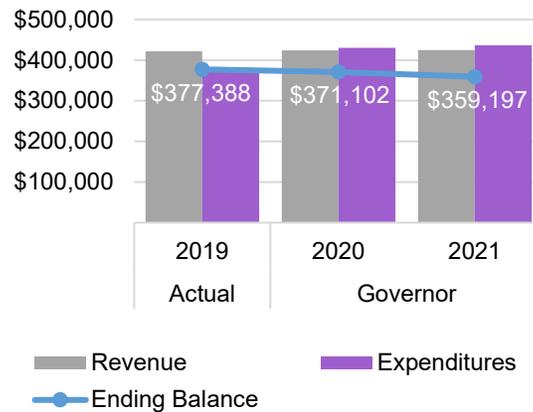
The **agency** requests a FY 2021 revised estimate for operating expenditures of \$420,478, all from the Board of Accountancy Fee Fund. The estimate is an increase of \$3,815, or 0.9 percent, above the agency's FY 2021 approved amount. This increase is primarily attributable to an increase in salaries and wages expenditures to account for the FY 2020 Legislative Pay Plan. The agency requests 3.0 FTE positions, which is the same as the number approved by the 2019 Legislature.

The **Governor** concurs with the agency's FY 2021 revised estimate.

## FY 2021 OPERATIONS BY CATEGORY



## BOARD OF ACCOUNTANCY FEE FUND



## BUDGET ANALYSIS INDEX

Front Table	1498	FY 2020 Overview	1503	Funding Sources	1506
Operating Budget	1502	FY 2021 Overview	1504	Category Detail	1508

**Fiscal Analyst:** Charles Dupre **Phone No.:** 785-296-4407 **E-mail:** [Charles.Dupre@klrd.ks.gov](mailto:Charles.Dupre@klrd.ks.gov)

**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html)

# STATE BANK COMMISSIONER

The Office of the State Bank Commissioner (OSBC) ensures the integrity of regulated providers of financial services through oversight while protecting and educating consumers. The agency is responsible for the supervision of state-chartered banks, trust companies, mortgage and consumer credit lenders, and other similar financial institutions.

## FISCAL YEAR 2020

### TOTAL EXPENDITURES



### BUDGET OVERVIEW

The **agency** estimates \$11.8 million, all from special revenue funds, in FY 2020. The revised estimate is a decrease of \$60,775, or 0.5 percent, below the approved amount in FY 2020. The decrease is primarily due to turnover in the Banking and Trust Regulation program, as well as the closure of the field offices in Dodge City and Erie. The revised estimate includes 106.0 FTE positions, which is the same as the approved number in FY 2020.

The **Governor** concurs with the agency's revised estimate in FY 2020.

### PERFORMANCE MEASURES

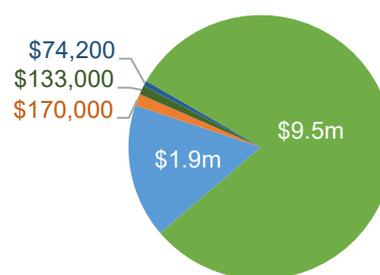
Over the last several years, the number of state-chartered banks has decreased. However, due to mergers and acquisitions, the assets of those banks continually increase. The number of state-chartered banks decreased from 198 in FY 2018 to 192 in FY 2019. The agency anticipates the decrease to continue into FY 2020 with 183 state-chartered banks and into FY 2021 with 179. The total number of assets for state-chartered banks increased from \$44.8 billion in FY 2018 to \$47.0 billion in FY 2019. The agency anticipates the total number of assets to increase to \$51.5 billion in FY 2020 and \$55.8 billion in FY 2021.

### OPERATIONS BY PROGRAM FY 2020



- Bank and Trust Regulation
- Consumer Mortgage Regulation
- Administration

### OPERATIONS BY CATEGORY FY 2020



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

# FISCAL YEAR 2021

## TOTAL EXPENDITURES



## BUDGET OVERVIEW

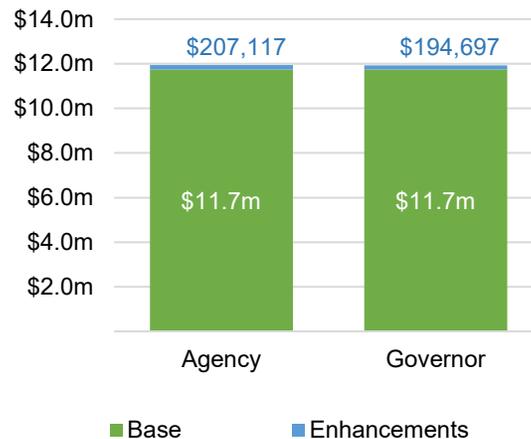
The **agency** estimates \$11.9 million, all from special revenue funds, for FY 2021. The revised estimate is an increase of \$112,009, or 0.9 percent, above the approved amount for FY 2021. The increase is due partially to the creation of four information technology (IT) examiner positions focusing on banking cybersecurity. The positions were filled from existing approved vacant FTE positions. The revised estimate also includes a supplemental request of \$23,066 for increasing the board member attendance fee to \$150.00 per meeting and \$194,697 to continue the 2019 Legislative Pay Plan into FY 2021. The revised estimate includes 106.0 FTE positions, which is the same as the approved number for FY 2021.

The **Governor** recommends expenditures of \$11.9 million, all from special revenue funds, for FY 2021. This is a decrease of \$12,420, or 0.1 percent, below the agency's revised estimate for FY 2021. The decrease is attributable to the Governor not recommending the agency's supplemental request for increasing board member fees from \$35.00 to \$150.00 per meeting. The Governor concurred with the agency's request for \$194,697 to continue funding the Legislative Pay Plan into FY 2021. The recommendation includes 106.0 FTE positions, which is the same number as the agency's FY 2021 revised estimate.

## OPERATIONS BY PROGRAM FY 2021



## FY 2021 ENHANCEMENTS



## BUDGET ANALYSIS INDEX

Front Table	1509	FY 2020 Overview	1515	Funding Sources	1520
Operating Budget	1514	FY 2021 Overview	1516	Program Detail	1522

**Fiscal Analyst:** Matthew Moore **Phone No.:** 785-296-6684 **E-mail:** [Matthew.Moore@klrd.ks.gov](mailto:Matthew.Moore@klrd.ks.gov)  
**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html)

# BOARD OF BARBERING

The mission of the Kansas Board of Barbering is to protect the health and welfare of the consuming public through the enforcement of 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.

## FISCAL YEAR 2020

### TOTAL EXPENDITURES



### BUDGET OVERVIEW

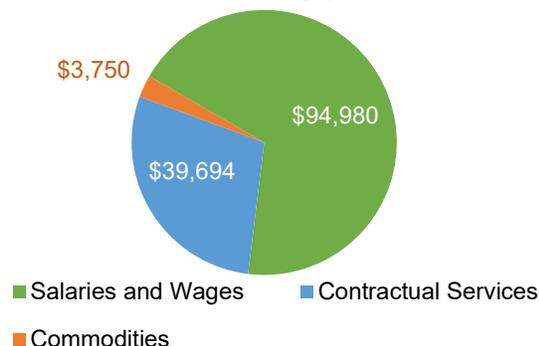
The **agency** requests a revised estimate of \$129,424, all from the Board of Barbering Fee Fund, which is a decrease of \$30,223, or 18.9 percent, below the approved amount. The decrease is primarily due to a decrease in unclassified temporary pay, group health insurance, unclassified regular salaries, and decreased private vehicle mileage. The agency requests 2.1 FTE positions, which is a decrease of 0.2 FTE positions below the approved number. This is due to a new replacement employee working less hours.

The **Governor** recommends expenditures of \$138,424, which is an increase of \$9,000, or 7.0 percent, above the revised estimate. The increase is in salaries and wages for benefits for a new employee. The Governor recommends 2.1 FTE positions, which is the same as the revised estimate.

### PERFORMANCE MEASURES

Key Performance Measures	FY 2019 Actuals	FY 2020 Gov. Rec.	FY 2021 Gov. Rec.
Percent of Barber Shops Found in Violation of Statutory and Regulatory Requirements	9.0%	9.0%	8.0%
Percent of Examinees Failing at Least One Part of a Three-part Examination	30.0%	25.0%	25.0%
Percent of Expired Licenses Restored by Licensees	18.0%	15.0%	14.0%

### FY 2020 OPERATIONS BY CATEGORY



# FISCAL YEAR 2021

## TOTAL EXPENDITURES



## BUDGET OVERVIEW

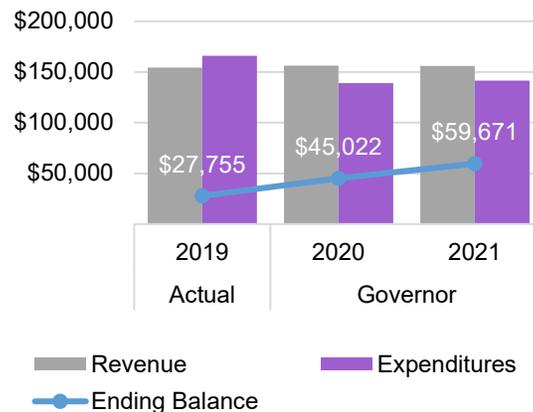
The **agency** requests a FY 2021 revised estimate of \$129,658, all from the Board of Barbering Fee Fund, which is a decrease of \$27,843, or 17.7 percent, below the FY 2021 approved amount. The decrease is primarily due to a decrease in expenditures of unclassified temporary salaries, group health insurance, unclassified regular salaries, and decreased private vehicle mileage. The agency requests 2.1 FTE positions, which is a decrease of 0.2 FTE positions below the approved number. This is due to a new replacement employee working less hours.

The **Governor** recommends expenditures of \$141,042, which is an increase of \$11,384, or 8.8 percent, above the revised estimate. The increase is in salaries and wages for benefits for a new employee (\$9,000) and increases the expenditure limitation by \$3,284 to provide funding for continuation of the Legislative Pay Plan for FY 2021. The Governor recommends 2.1 FTE positions, which is the same as the revised estimate.

## FY 2021 OPERATIONS BY CATEGORY



## BOARD OF BARBERING FEE FUND



## BUDGET ANALYSIS INDEX

Front Table	1528	FY 2020 Overview	1534	Funding Sources	1537
Operating Budget	1533	FY 2021 Overview	1535	Category Detail	1538

**Fiscal Analyst:** Charles Dupre **Phone No.:** 785-296-4407 **E-mail:** [Charles.Dupre@klrd.ks.gov](mailto:Charles.Dupre@klrd.ks.gov)

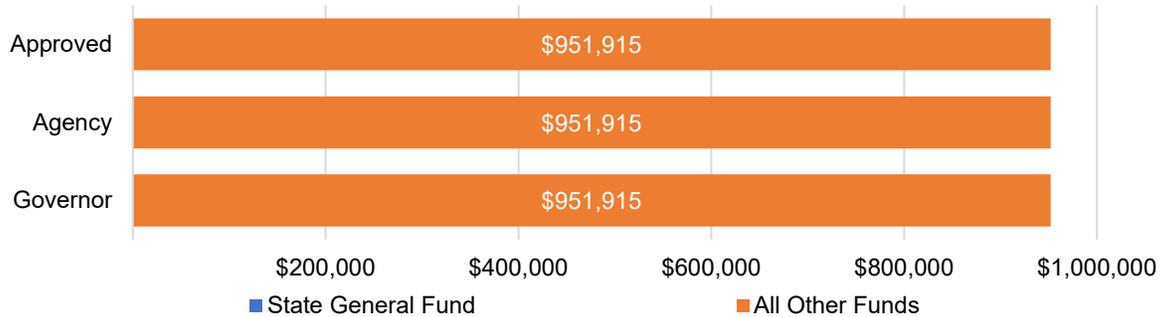
**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html)

# BEHAVIORAL SCIENCES REGULATORY BOARD

The Behavioral Sciences Regulatory Board (BSRB) regulates the practice of psychology and social work in Kansas. The BSRB's jurisdiction includes licensing of professional counselors, masters level psychologists, psychotherapists, marriage and family therapists, alcohol and other drug abuse counselors, and behavior analysts.

## FISCAL YEAR 2020

### TOTAL EXPENDITURES



### BUDGET OVERVIEW

The **agency** revised estimate is the same amount approved by the 2019 Legislature. Within the revised estimate, the agency decreased computer services expenditures and increased computer equipment expenditures in FY 2020.

The **Governor** concurs with the agency's revised estimate in FY 2020.

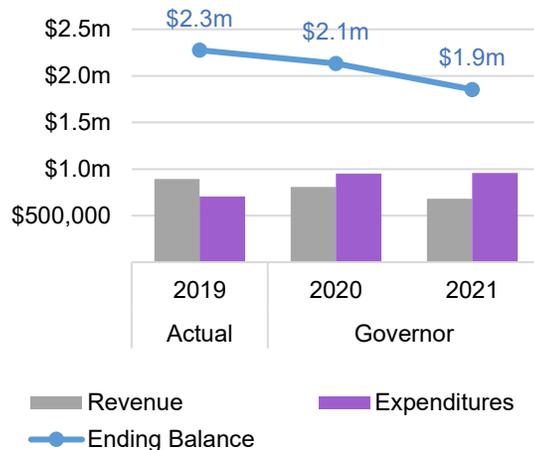
### PERFORMANCE MEASURES

Key Performance Measures	FY 2019 Actuals	FY 2020 Gov. Rec.	FY 2021 Gov. Rec.
Percent of Renewal Applications Processed within 30 Days	95.0%	96.0%	96.0%
Percent of Audits for Continuing Education Requirements in Compliance with Statutes and Regulations	80.0%	78.0%	82.0%
Number of Reports of Alleged Violations	201	182	175

### FY 2020 OPERATIONS BY PROGRAM

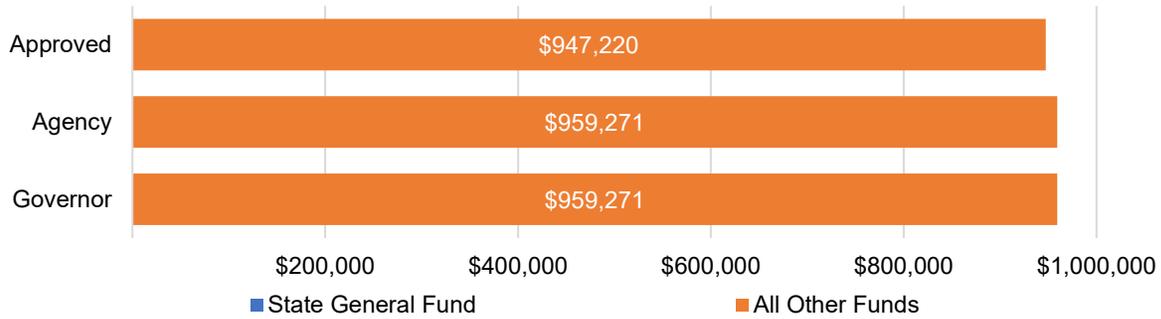


### BSRB FEE FUND



# FISCAL YEAR 2021

## TOTAL EXPENDITURES

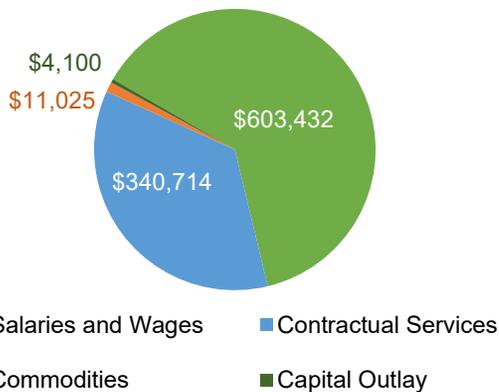


## BUDGET OVERVIEW

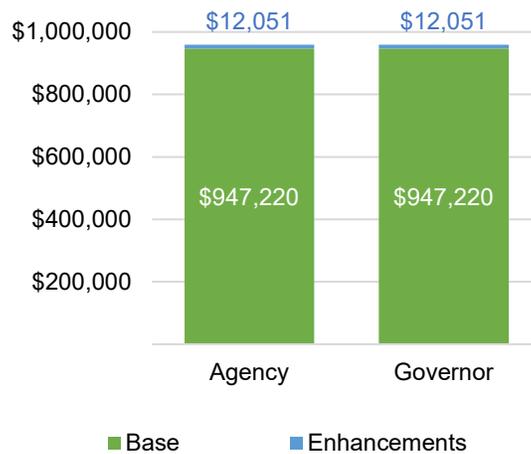
The **agency** requests a revised estimate of \$12,051, all special revenue funds, above the amount approved by the 2019 Legislature. The increase is attributable to the agency's request for supplemental funding to continue the salary adjustment implemented by the 2019 Legislature for FY 2021.

The **Governor** concurs with the agency's revised estimate for FY 2021.

## FY 2021 OPERATIONS BY CATEGORY



## FY 2021 ENHANCEMENTS



## BUDGET ANALYSIS INDEX

Front Table	1539	FY 2020 Overview	1545	Funding Sources	1549
Operating Budget	1544	FY 2021 Overview	1546	Program Detail	1551

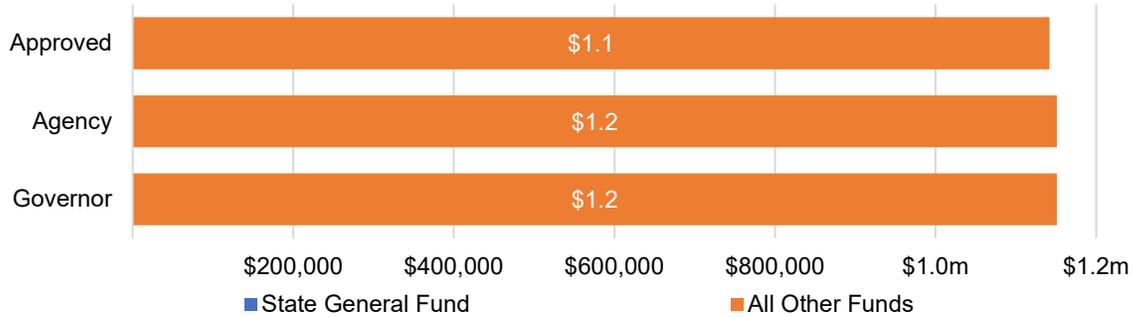
**Fiscal Analyst:** David Fye **Phone No.:** 785-296-4405 **E-mail:** [David.Fye@klrd.ks.gov](mailto:David.Fye@klrd.ks.gov)

**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html)

# BOARD OF COSMETOLOGY

The Board of Cosmetology regulates cosmetologists, permanent cosmetic technicians, tattoo artists, body piercers, salons/facilities, and educational institutions. It encourages and maintains standards and requirements for the profession consistent with the need for the health, safety, and welfare of the public; provides standardized national testing; inspects new schools, salons, clinics, tanning and tattooing facilities, and body piercing facilities; investigates complaints; and recommends legislation and promulgates regulations.

## FISCAL YEAR 2020 TOTAL EXPENDITURES



## BUDGET OVERVIEW

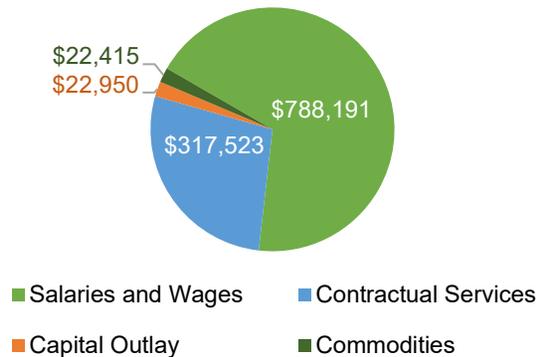
The **agency** requests a FY 2020 revised estimate of \$1.2 million, all from the Board of Cosmetology Fee Fund. This is an all funds increase of \$9,233, or 0.8 percent, above the FY 2020 approved amount. The increase is due to an increase in salaries and wages expenditures for unclassified temporary pay (\$9,233). The agency requests 14.0 FTE positions, which is the same number approved by the 2019 Legislature.

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

## PERFORMANCE MEASURES

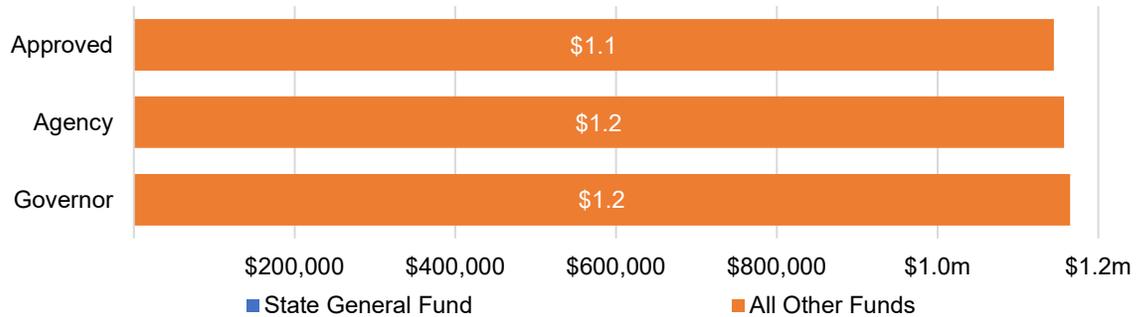
Key Performance Measures	FY 2019	FY 2020	FY 2021
	<u>Actuals</u>	<u>Gov. Rec.</u>	<u>Gov. Rec.</u>
Percent of Disciplinary Actions Implemented to Enforce Control Regulations	56.3%	54.0%	50.0%
Percent of Facilities Inspected for Compliance with Control Regulations	77.8%	80.0%	85.0%
Percent of Practitioners Maintaining Current License	88.9%	89.0%	90.0%

## FY 2020 OPERATIONS BY CATEGORY



# FISCAL YEAR 2021

## TOTAL EXPENDITURES

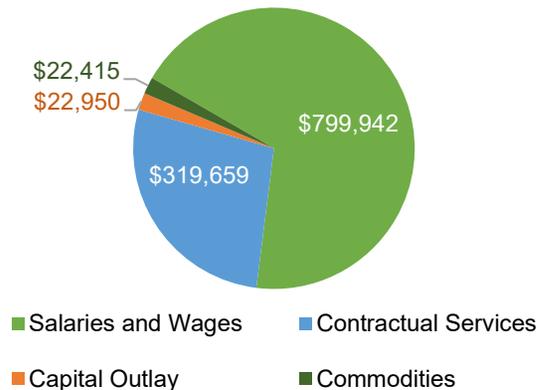


## BUDGET OVERVIEW

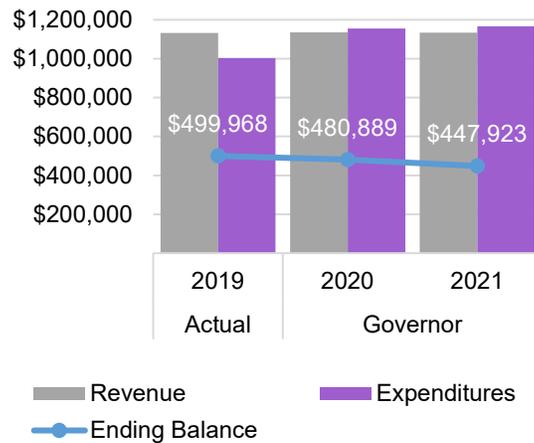
The **agency** requests a FY 2021 revised estimate of \$1.2 million, all from the Board of Cosmetology Fee Fund. The request is an increase of \$12,665, or 1.1 percent, above the FY 2021 approved amount. This increase is primarily attributable to an increase in salaries and wages expenditures. The agency requests 14.0 FTE positions, which is the same number approved by the 2019 Legislature.

The **Governor** recommends expenditures of \$1,164,966, all from the Board of Cosmetology Fee Fund. This is an increase of \$7,692, or 0.7 percent, above the agency's FY 2021 revised estimate. The increase is due to an increase in salaries and wages.

## FY 2021 OPERATIONS BY CATEGORY



## COSMETOLOGY FEE FUND



## BUDGET ANALYSIS INDEX

Front Table	1555	FY 2020 Overview	1561	Funding Sources	1564
Operating Budget	1560	FY 2021 Overview	1561	Category Detail	1566

**Fiscal Analyst:** Charles Dupre **Phone No.:** 785-296-4407 **E-mail:** [Charles.Dupre@klrd.ks.gov](mailto:Charles.Dupre@klrd.ks.gov)

**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html)

# DEPARTMENT OF CREDIT UNIONS

The Department of Credit Unions' mission is to protect Kansans from risk by ensuring safe and sound operations of state-chartered credit unions. The agency ensures compliance with state and federal laws, conducts examinations, grants new charters, approved mergers, and provides liquidations procedures when necessary.

## FISCAL YEAR 2020

### TOTAL EXPENDITURES



### BUDGET OVERVIEW

The **agency** requests a revised estimate of \$1.3 million, all from special revenue funds, in FY 2020. There is no overall change from the FY 2020 approved budget. However, there is a decrease in salary and wage expenditures due to a vacant position being open, and an increase in contractual services associated with travel costs for examiners in Eastern Kansas covering examinations in the Western Kansas. The revised estimate includes 12.0 FTE positions, which is the same as the FY 2020 approved number.

The **Governor** concurs with the agency's revised estimate in FY 2020.

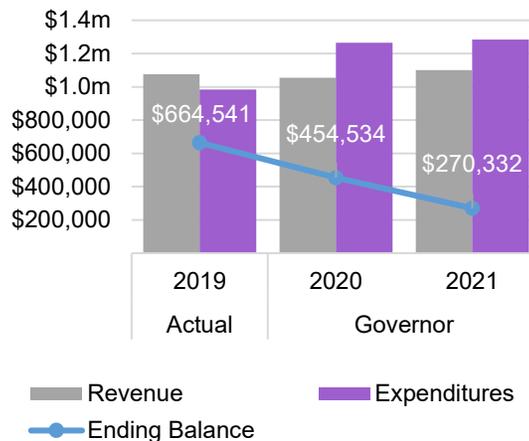
### PERFORMANCE MEASURES

Key Performance Measures	FY 2019 Actuals	FY 2020 Gov. Rec.	FY 2021 Gov. Rec.
Percent of Credit Unions Receiving Exams within the Statutory 18-Month Time Frame	100.0%	100.0%	100.0%
Number of Examinations Administered	60	50	50
Number of State-chartered Credit Unions	59	59	57

### FY 2020 OPERATIONS BY CATEGORY



### CREDIT UNION FEE FUND



# FISCAL YEAR 2021

## TOTAL EXPENDITURES



## BUDGET OVERVIEW

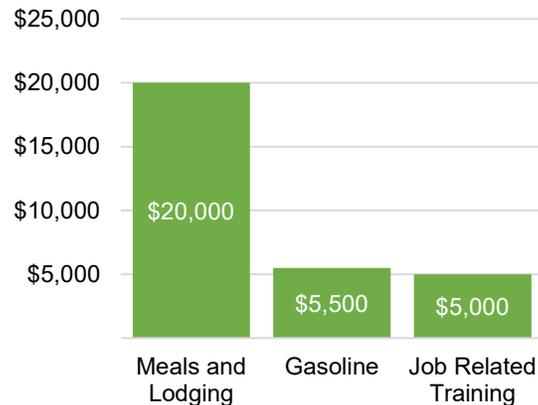
The **agency** requests a revised estimate of \$1.3 million, all from special revenue funds, for FY 2021. This is an all funds increase of \$14,268, or 1.1 percent, above the FY 2021 approved budget. The increase is due primarily the agency's supplemental request for additional funding to continue the 2019 Legislative Pay Plan into FY 2021. Additionally, there is an increase in contractual services due to the costs of examiners traveling for examinations while new examiners are trained. This increase is partially offset by a decrease in salary and wage expenditures due to decreased employer contributions to group health insurance. The revised estimate includes 12.0 FTE positions, which is the same as the FY 2021 approved number.

The **Governor** concurs with the agency's revised estimate for FY 2021.

## FY 2021 OPERATIONS BY CATEGORY



## FY 2021 MAJOR INCREASES



## BUDGET ANALYSIS INDEX

Front Table	1567	FY 2020 Overview	1573	Funding Sources	1577
Operating Budget	1572	FY 2021 Overview	1574	Category Detail	1579

**Fiscal Analyst:** Matthew Moore **Phone No.:** 785-296-6684 **E-mail:** [Matthew.Moore@klrd.ks.gov](mailto:Matthew.Moore@klrd.ks.gov)  
**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html)

# KANSAS DENTAL BOARD

The mission of the Kansas Dental Board is to protect the public health and welfare through regulation of the dental and dental hygiene professions by licensure and professional enforcement.

## FISCAL YEAR 2020

### TOTAL EXPENDITURES



### BUDGET OVERVIEW

The **agency** estimates \$423,714, all from special revenue funds, for operating expenditures and 3.0 FTE positions in FY 2020, the same amount approved by the 2019 Legislature.

The **Governor** concurs with the agency's revised estimate in FY 2020.

### PERFORMANCE MEASURES

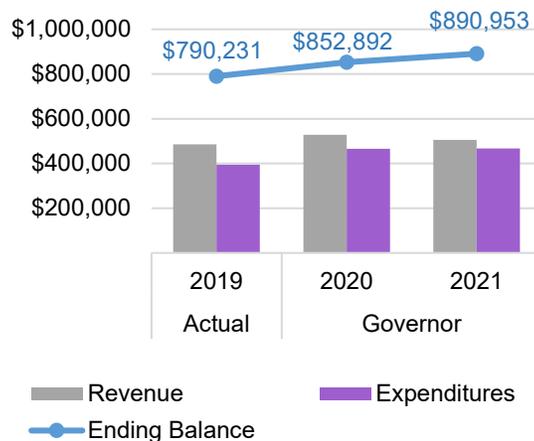
Key Performance Measures	FY 2019	FY 2020	FY 2021
	<u>Actuals</u>	<u>Gov. Rec.</u>	<u>Gov. Rec.</u>
Number of Complaints Received	99	100	100
Number of Disciplinary Actions	4	5	5
Number of Dental Office Inspections	360	360	360
Cost Per License*	\$70.85	\$79.20	\$78.85

\*The cost per license for FY 2020 and FY 2021 is calculated using the estimated total budget. The calculations for FY 2018 and 2019 were calculated using actual expenditures in each fiscal year. Historically, each year's budget request has been higher than the actual amount for the same fiscal year due to the flexibility built into each year's budget to account for possible increases in contractual legal fees.

### FY 2020 OPERATIONS BY PROGRAM

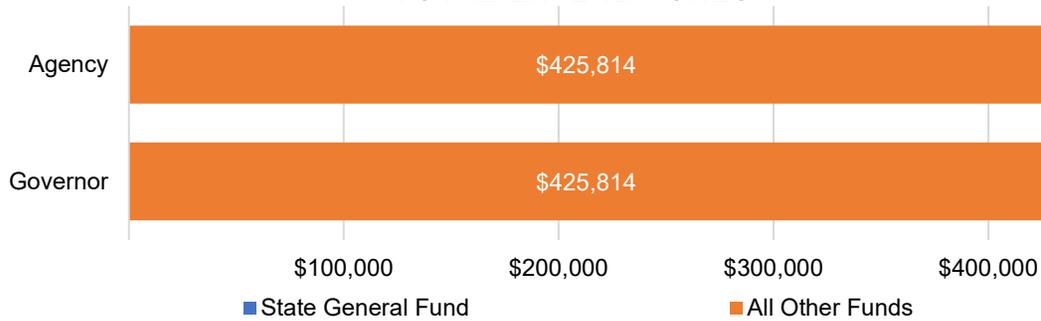


### DENTAL BOARD FEE FUND



# FISCAL YEAR 2021

## TOTAL EXPENDITURES



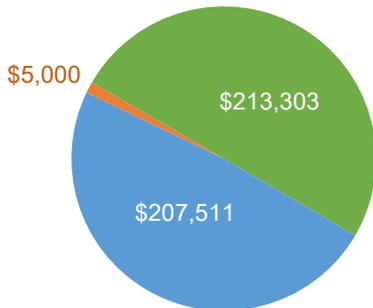
## BUDGET OVERVIEW

The **agency** estimates \$425,814, all from special revenue funds, for operating expenditures for FY 2021. This revised estimate is an increase of \$5,214 above the amount approved by the 2019 Legislature. The revised estimate includes \$5,214 in supplemental funding to continue the salary adjustment implemented by the 2019 Legislature for FY 2021. The revised estimate includes 3.0 FTE positions, which is the same number approved by the 2019 Legislature.

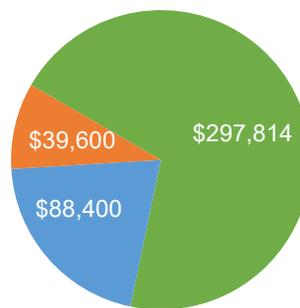
The **Governor** concurs with the agency's request for \$425,814 and 3.0 FTE positions for FY 2021, including the agency's request for supplemental funding.

The Dental Board budget funds three programs: Licensing, Legal, and Inspections. The Licensing program has 3.0 FTE positions who issue new licenses, oversee renewal processes, process complaints, and perform administrative functions for the Board. The Legal program uses contracted legal services to assist with disciplinary hearings that stem from violations of the Dental Practices Act. The Inspections program provides contracted services to investigate complaints and perform sanitation inspections of dental offices across the state.

### FY 2021 OPERATIONS BY CATEGORY



### FY 2021 OPERATIONS BY PROGRAM



- Salaries and Wages    ■ Contractual Services    ■ Licensing    ■ Legal    ■ Inspections
- Commodities

## BUDGET ANALYSIS INDEX

Front Table	1580	FY 2020 Overview	1586	Funding Sources	1590
Operating Budget	1585	FY 2021 Overview	1587	Program Detail	1592

**Fiscal Analyst:** Megan Leopold **Phone No.:** 785-296-4419 **E-mail:** [Megan.Leopold@klrd.ks.gov](mailto:Megan.Leopold@klrd.ks.gov)

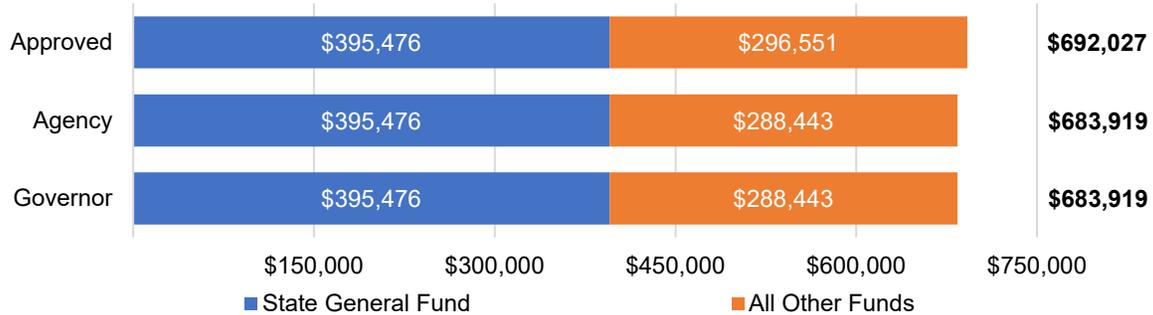
**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html)

# GOVERNMENTAL ETHICS COMMISSION

The Governmental Ethics Commission is charged with administering, interpreting, and enforcing the Campaign Finance Act and the laws relating to conflicts of interest, financial disclosure, and the regulation of lobbying.

## FISCAL YEAR 2020

### TOTAL EXPENDITURES



### BUDGET OVERVIEW

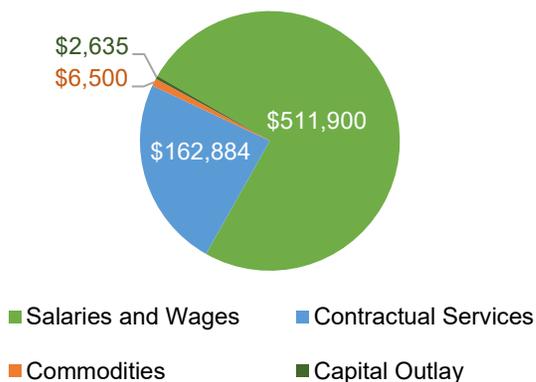
The **agency** requests a revised estimate of \$683,919, which is a decrease of \$8,108 below the approved budget in FY 2020. The decrease in special revenue funds is due to an expenditure being miscategorized as special revenue fund expenditures. As a result, the agency reappropriated \$7,712 in SGF moneys from FY 2019 to FY 2020. The revised estimate includes 7.5 FTE positions, which is the same as the FY 2020 approved number.

The **Governor** concurs with the agency's revised estimate in FY 2020.

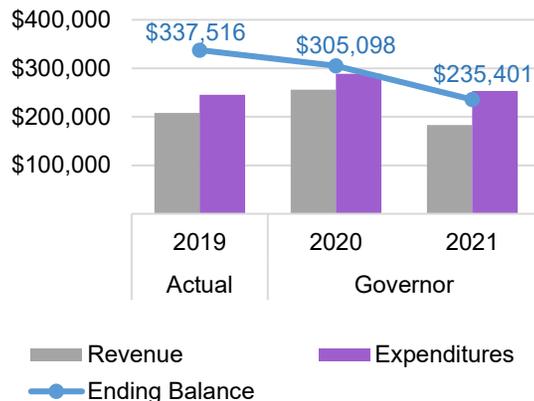
### PERFORMANCE MEASURES

Key Performance Measures	FY 2019 <u>Actuals</u>	FY 2020 <u>Gov. Rec.</u>	FY 2021 <u>Gov. Rec.</u>
Number of Lobbyist Registrations and Expenditure Reports Filed	9,052	9,400	9,480
Percent of Compliance Reviews Completed	100.0%	100.0%	100.0%
Number of Statements of Substantial Interest Filed	5,620	5,695	5,620

### FY 2020 OPERATIONS BY CATEGORY

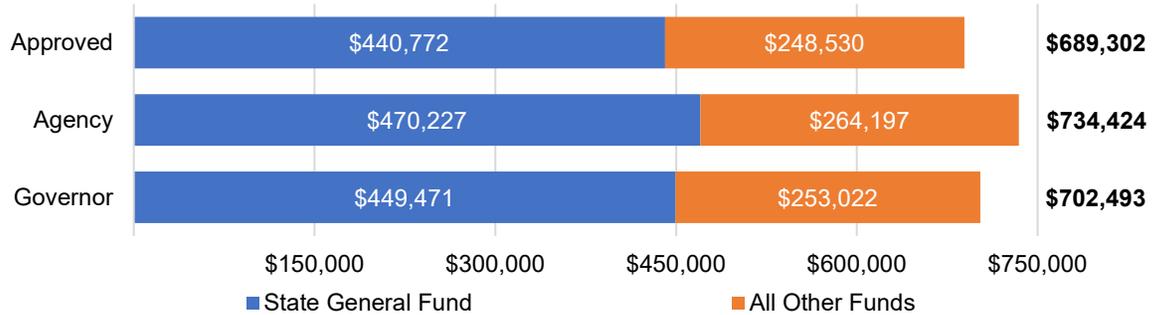


### GOVERNMENTAL ETHICS COMMISSION FEE FUND



# FISCAL YEAR 2021

## TOTAL EXPENDITURES



## BUDGET OVERVIEW

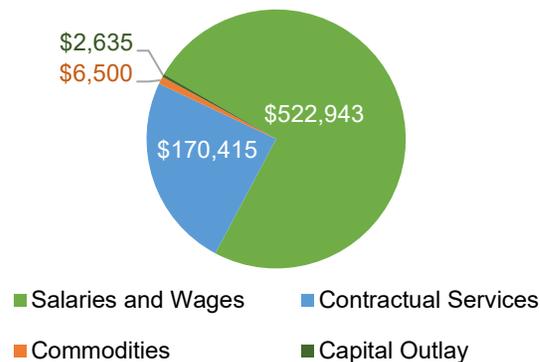
The **agency** requests a revised estimate that is an increase of \$45,122, or 6.5 percent, above the approved budget for FY 2021, including \$29,455, or 6.7 percent, from the SGF. The increase is primarily due to the agency's supplemental requests, which include:

- Increased expenditures of \$10,810, including \$7,001 from the SGF, to fund the 2.5 percent 2019 Legislative Pay Plan into FY 2021; and
- Increased expenditures of \$31,931, including \$20,756 from the SGF, for transitioning the agency's current part-time staff attorney into a full-time position.

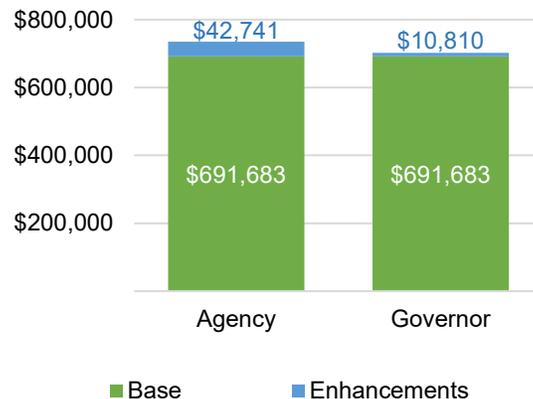
The revised estimate includes 8.0 FTE positions, which is an increase of 0.5 FTE positions above the FY 2021 approved number. This is due to the agency's request to transition the part-time staff attorney position into a full-time position.

The **Governor** recommends expenditures of \$702,493, including \$449,471 from the SGF, for FY 2021. The recommendation is an all funds decrease of \$31,931, including a SGF decrease of \$20,756 and a special revenue fund decrease of \$11,175, below the agency's FY 2021 revised estimate. The recommendation also includes 7.5 FTE positions, which is a decrease of 0.5 FTE positions below the agency's revised estimate. These decreases are attributable to the Governor not recommending the agency's supplemental request for transitioning the agency's part-time attorney position into a full-time attorney position.

## FY 2021 OPERATIONS BY CATEGORY



## FY 2021 ENHANCEMENTS



## BUDGET ANALYSIS INDEX

Front Table	1597	FY 2020 Overview	1603	Funding Sources	1608
Operating Budget	1602	FY 2021 Overview	1604	Category Detail	1610

**Fiscal Analyst:** Matthew Moore **Phone No.:** 785-296-6684 **E-mail:** [Matthew.Moore@klrd.ks.gov](mailto:Matthew.Moore@klrd.ks.gov)  
**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html)

# BOARD OF HEALING ARTS

The Kansas State Board of Healing Arts, created in 1957, licenses and regulates medical, osteopathic, and chiropractic doctors. The agency issues temporary permits, postgraduate training permits, special permits, institutional licenses, temporary education licenses, visiting professor licenses, and visiting clinical professor licenses under the Healing Arts Act.

## FISCAL YEAR 2020

### TOTAL EXPENDITURES



### BUDGET OVERVIEW

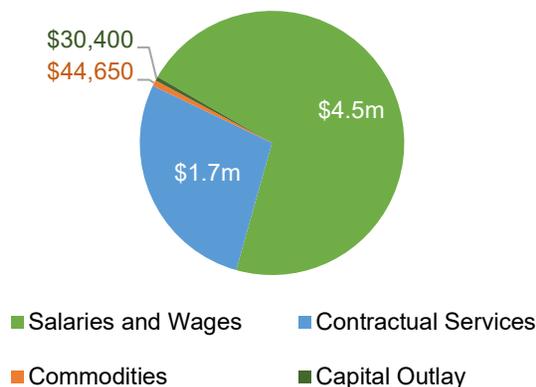
The **agency** requests a revised estimate of \$6.3 million in FY 2020, which is the same as the approved amount.

The **Governor** concurs with the agency's revised estimate in FY 2020.

### PERFORMANCE MEASURES

Key Performance Measures	FY 2019	FY 2020	FY 2021
	<u>Actuals</u>	<u>Gov. Rec.</u>	<u>Gov. Rec.</u>
New Cases Opened	953	839	839
Total Cases Opened	721	679	679

### FY 2020 OPERATIONS BY CATEGORY



# FISCAL YEAR 2021

## TOTAL EXPENDITURES



## BUDGET OVERVIEW

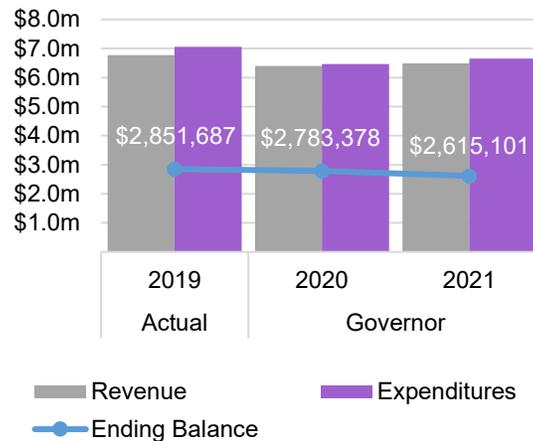
The **agency** requests a revised estimate of \$6.5 million, all from special revenue funds, for FY 2021. This is an increase of \$88,814, or 1.4 percent, above the FY 2021 approved amount. The increase is attributable to a supplemental request of \$88,814, all from special revenue funds, to fund the salary adjustments implemented by the 2019 Legislature through FY 2021.

The **Governor** concurs with the agency's revised estimate for FY 2021.

## FY 2021 OPERATIONS BY CATEGORY



## HEALING ARTS FEE FUND



## BUDGET ANALYSIS INDEX

Front Table	1611	FY 2020 Overview	1618	Funding Sources	1622
Operating Budget	1617	FY 2021 Overview	1619	Category Detail	1624

**Fiscal Analyst:** Shirley Morrow **Phone No.:** 785-296-3542 **E-mail:** [Shirley.Morrow@klrd.ks.gov](mailto:Shirley.Morrow@klrd.ks.gov)

**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html)

# BOARD OF EXAMINERS IN FITTING AND DISPENSING OF HEARING INSTRUMENTS

The Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments regulates hearing aid dispensers, licensing new practitioners, ensuring licensees maintain their equipment and meet continuing education requirements, and investigating complaints.

## FISCAL YEAR 2020

### TOTAL EXPENDITURES



### BUDGET OVERVIEW

The **agency** requests a FY 2020 revised estimate of \$26,948, all from the Hearing Aid Board Fee Fund. The revised estimate is the same as the amount approved by the 2019 Legislature.

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

### PERFORMANCE MEASURES

Key Performance Measures	FY 2019	FY 2020	FY 2021
	<u>Actuals</u>	<u>Gov. Rec.</u>	<u>Gov. Rec.</u>
Number of License Renewals	456	350	350
Number of New Applicants	30	35	35
Number of Temporary Licenses*	11	18	20
Number of Temporary License Renewals*	6	7	7

\*The Governor's Office does not utilize this measure for evaluation purposes.

### FY 2020 OPERATIONS BY CATEGORY



# FISCAL YEAR 2021

## TOTAL EXPENDITURES



## BUDGET OVERVIEW

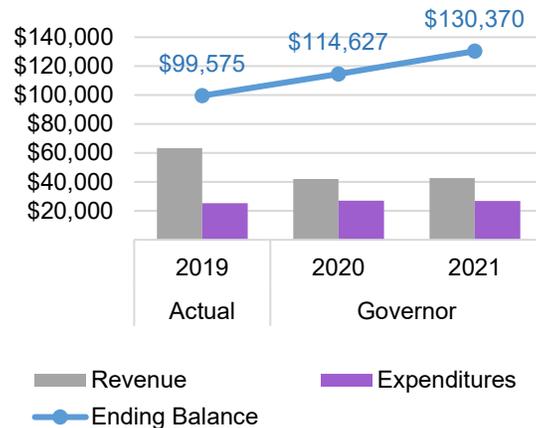
The **agency** requests a FY 2021 revised estimate of \$26,907, all from the Hearing Aid Fee Fund. The revised estimate is the same as the amount approved by the 2019 Legislature.

The **Governor** concurs with the agency's FY 2021 revised estimate.

## FY 2021 OPERATIONS BY CATEGORY



## HEARING AID BOARD FEE FUND



## BUDGET ANALYSIS INDEX

Front Table	1625	FY 2020 Overview	1630	Funding Sources	1633
Operating Budget	1629	FY 2021 Overview	1631	Category Detail	1635

**Fiscal Analyst:** Matthew Willis **Phone No.:** 785-296-4443 **E-mail:** [Matthew.Willis@klrd.ks.gov](mailto:Matthew.Willis@klrd.ks.gov)

**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html)

# BOARD OF MORTUARY ARTS

The Kansas Board of Mortuary Arts regulates embalmers, funeral directors, assistant funeral directors, apprentice embalmers, crematory operators, funeral establishments, branch funeral establishments, and crematories. The Board also informs Kansas consumers about laws related to the death process, funeral pre-arrangements, and the funeral process.

## FISCAL YEAR 2020

### TOTAL EXPENDITURES



### BUDGET OVERVIEW

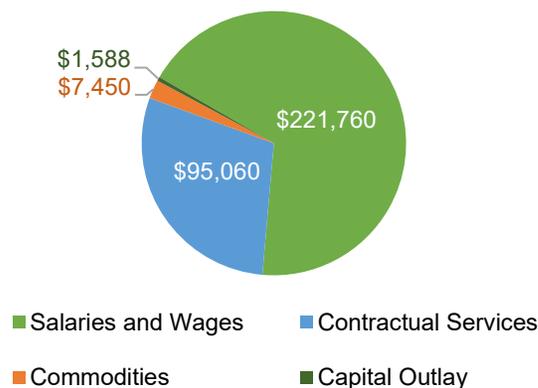
The **agency** requests a FY 2020 revised estimate of \$325,858, all from the Mortuary Arts Fee Fund, and 3.0 FTE positions. The revised estimate is the same as the amount approved by the 2019 Legislature.

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

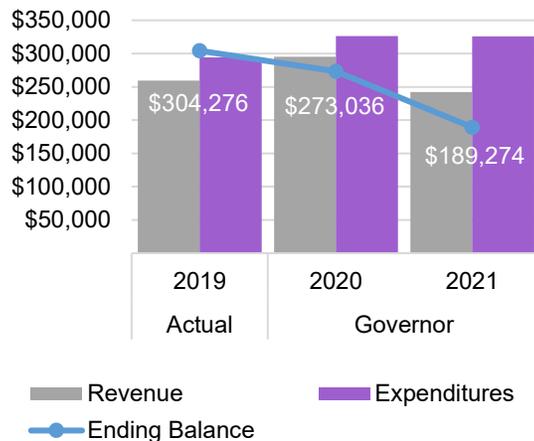
### PERFORMANCE MEASURES

Key Performance Measures	FY 2019	FY 2020	FY 2021
	<u>Actuals</u>	<u>Gov. Rec.</u>	<u>Gov. Rec.</u>
Number of Complaints Received	38	42	45
Number of Current Licenses on File	2,170	2,173	2,175
Percent of Investigations that Result in Disciplinary Action	59.0%	50.0%	50.0%

### FY 2020 OPERATIONS BY CATEGORY



### MORTUARY ARTS FEE FUND



# FISCAL YEAR 2021

## TOTAL EXPENDITURES



## BUDGET OVERVIEW

The **agency** requests a FY 2021 revised estimate of \$325,571, all from the Mortuary Arts Fee Fund, and 3.0 FTE positions. The revised estimate is the same as the amount approved by the 2019 Legislature.

The **Governor** concurs with the agency's FY 2021 revised estimate.

## FY 2021 OPERATIONS BY CATEGORY



## BUDGET ANALYSIS INDEX

Front Table	1636	FY 2020 Overview	1641	Funding Sources	1644
Operating Budget	1640	FY 2021 Overview	1642	Category Detail	1646

**Fiscal Analyst:** Matthew Willis **Phone No.:** 785-296-4443 **E-mail:** [Matthew.Willis@klrd.ks.gov](mailto:Matthew.Willis@klrd.ks.gov)

**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html)

# BOARD OF NURSING

The Board of Nursing regulates the practice of nursing by maintaining licensure of covered classes, surveying schools, and conducting disciplinary activities.

## FISCAL YEAR 2020

### TOTAL EXPENDITURES



### BUDGET OVERVIEW

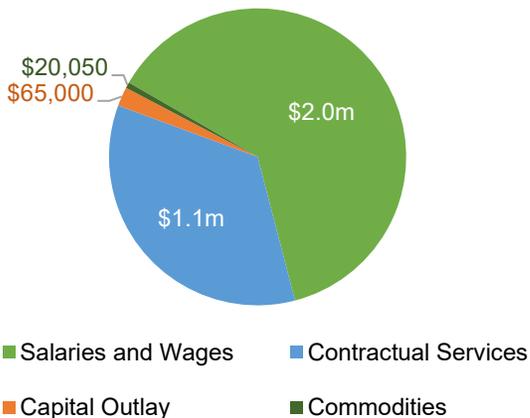
The **agency** submits a revised estimate for operating expenditures of \$3.1 million, all from special revenue funds, in FY 2020, which is the same amount approved by the 2019 Legislature.

The **Governor** concurs with the agency's revised estimate for operating expenditures in FY 2020.

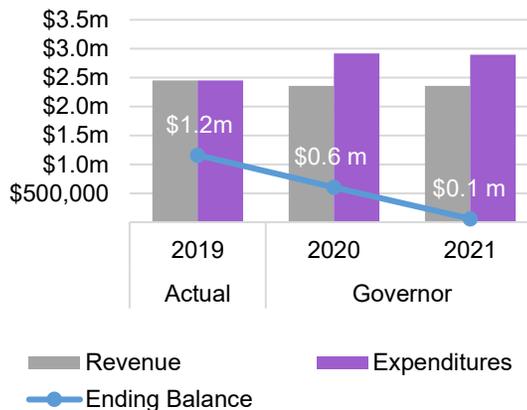
### PERFORMANCE MEASURES

Key Performance Measures	FY 2019	FY 2020	FY 2021
	Actuals	Gov. Rec.	Gov. Rec.
Number of Investigations Open (Thousands)	2.2	2.2	2.2
Percent of Initial Applications Processed within Three Business Days	100.0%	98.0%	98.0%
Percent of Reinstatement Applications Process within Three Business Days	100.0%	98.0%	98.0%

### FY 2020 OPERATIONS BY CATEGORY



### BOARD OF NURSING FEE FUND



# FISCAL YEAR 2021

## TOTAL EXPENDITURES

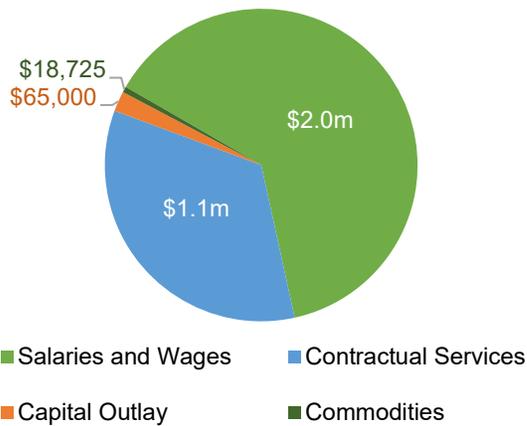


## BUDGET OVERVIEW

The **agency** submits a revised estimate for operating expenditures of \$3.1 million, all from special revenue funds, which is an increase of \$47,899 above the amount approved by the 2019 Legislature for FY 2021. The increase is attributable to the agency's request for supplemental funding to continue the salary adjustment of \$47,899, all special revenue funds, enacted by the 2019 Legislature for FY 2021.

The **Governor** concurs with the agency's revised estimate for operating expenditures for FY 2021.

## FY 2021 OPERATIONS BY CATEGORY



## FY 2021 ENHANCEMENTS



## BUDGET ANALYSIS INDEX

Front Table	1647	FY 2020 Overview	1653	Funding Sources	1657
Operating Budget	1652	FY 2021 Overview	1654	Category Detail	1659

**Fiscal Analyst:** David Fye **Phone No.:** 785-296-4405 **E-mail:** [David.Fye@klrd.ks.gov](mailto:David.Fye@klrd.ks.gov)

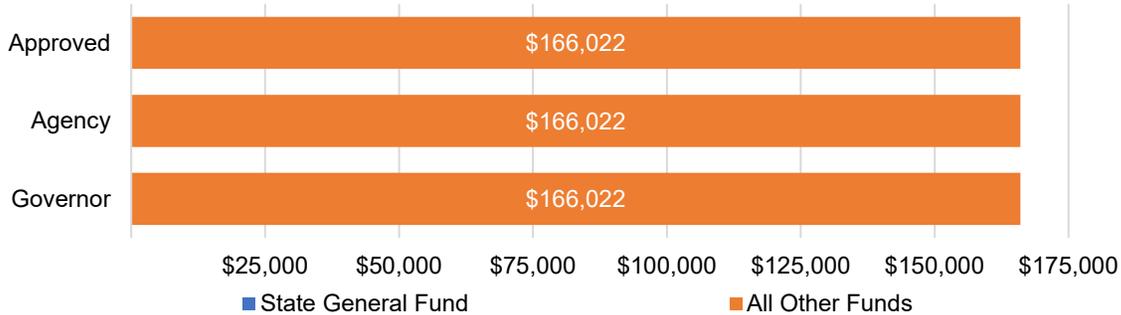
**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html)

# BOARD OF EXAMINERS IN OPTOMETRY

The Kansas Board of Examiners in Optometry was created in 1909 to administer and enforce the provisions of the Optometry Act. The Board is responsible for evaluating the qualifications of new applicants through examinations and review of qualifications.

## FISCAL YEAR 2020

### TOTAL EXPENDITURES



### BUDGET OVERVIEW

The **agency** requests a revised estimate of \$166,022, all from the Optometry Fee Fund, and 1.0 FTE position in FY 2020. This is the same as the amount approved by the 2019 Legislature. The agency notes expenditures from the Optometry Fee Fund have been greater than revenues generated, which is reflected in the Fund's ending balance. This is due to an increased agency budget and the transfer out of \$16,500 in FY 2020 and FY 2021 to assist in funding the Kansas Prescription Monitoring Program (K-TRACS). The agency states if K-TRACS funding continues from the Fund, fees may be increased.

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

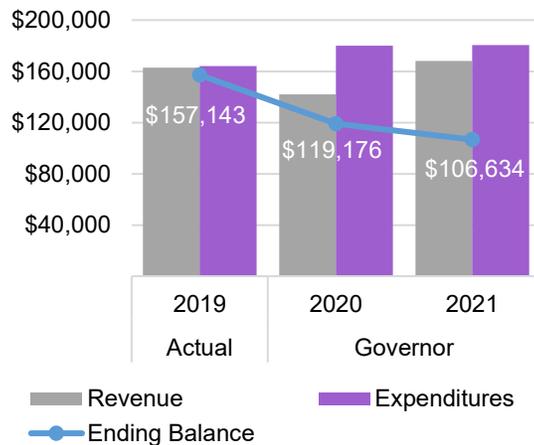
### PERFORMANCE MEASURES

Key Performance Measures	FY 2019	FY 2020	FY 2021
	<u>Actuals</u>	<u>Gov. Rec.</u>	<u>Gov. Rec.</u>
Number of Consumer Complaints	9	10	9
Average Time to Closure on Consumer Complaints (Days)	4	16	9
Response Time to Initial Consumer Complaint (Days)	1	1	1

### FY 2020 OPERATIONS BY CATEGORY

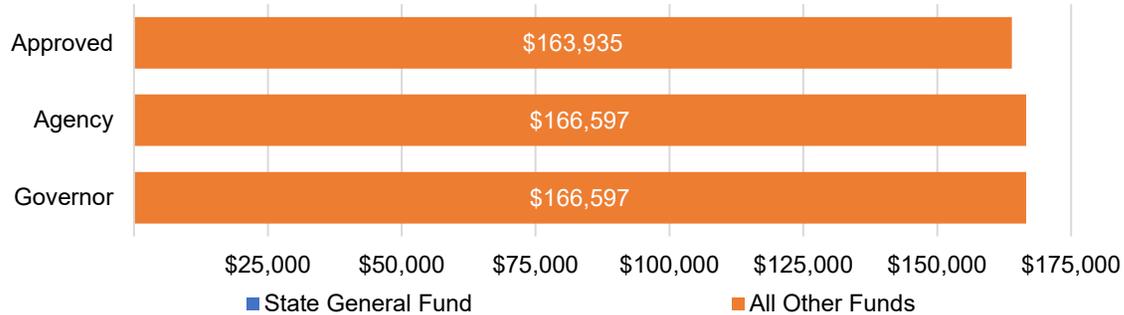


### OPTOMETRY FEE FUND



# FISCAL YEAR 2021

## TOTAL EXPENDITURES



## BUDGET OVERVIEW

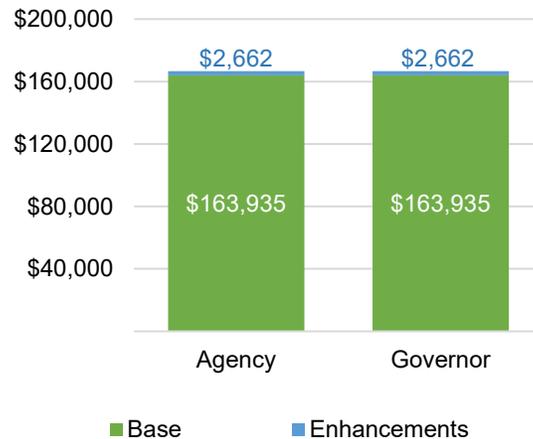
The **agency** requests a revised estimate of \$166,597, all from the Optometry Fee Fund, for FY 2021. This is an increase of \$2,662, or 1.6 percent, above the FY 2021 amount approved by the 2019 Legislature. The increase is due to the FY 2020 Legislative Pay Plan not being included in the approved budget for FY 2021. The request for FY 2021 is also an increase of \$575, or 0.3 percent, above the FY 2020 revised estimate. The request includes 1.0 FTE position, which is the same as the FY 2021 approved number.

The **Governor** concurs with the agency's revised estimate for FY 2021.

## FY 2021 OPERATIONS BY CATEGORY



## FY 2021 ENHANCEMENTS



## BUDGET ANALYSIS INDEX

Front Table	1660	FY 2020 Overview	1666	Funding Sources	16691
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**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html)

# BOARD OF PHARMACY

The Board of Pharmacy is responsible for the enforcement of the Pharmacy Act and the Controlled Substances Act. The mission of the Board is to ensure all persons and entities conducting business relating to the practice of pharmacy in Kansas are properly licensed and registered to protect public health, safety, and welfare and to promote understanding of pharmacy-related practices.

## FISCAL YEAR 2020

### TOTAL EXPENDITURES



### BUDGET OVERVIEW

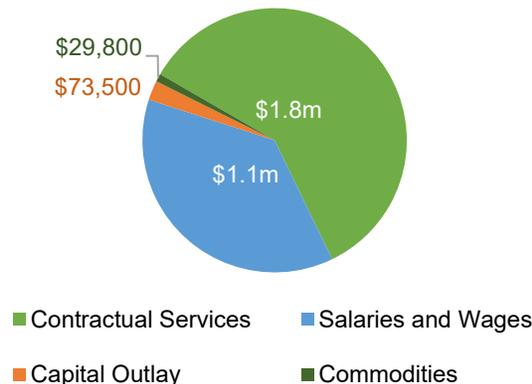
The **agency** submits a revised estimate of \$3.1 million, all from special revenue funds, in FY 2020. This is an increase of \$149,975, or 5.1 percent, above the FY 2020 approved budget. This increase is attributable to federal funds for the Public Health Crisis Response Fund for K-TRACS expenditures in FY 2020.

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

### PERFORMANCE MEASURES

Key Performance Measures	FY 2019	FY 2020	FY 2021
	<u>Actuals</u>	<u>Gov. Rec.</u>	<u>Gov. Rec.</u>
Number of Complaints	116	125	125
Number of Disciplinary Actions	203	345	350
Number of Education Courses	81	52	55
Registered Prescribers to K-TRACS	53.5%	54.5%	55.5%

### FY 2020 OPERATIONS BY CATEGORY



# FISCAL YEAR 2021

## TOTAL EXPENDITURES

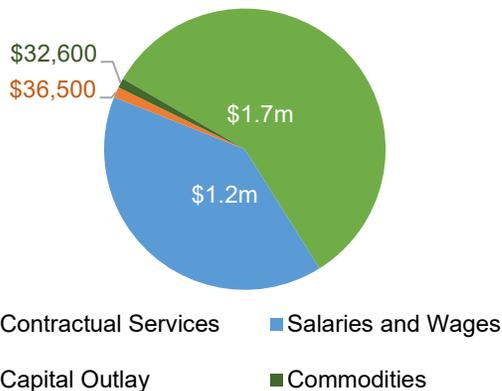


## BUDGET OVERVIEW

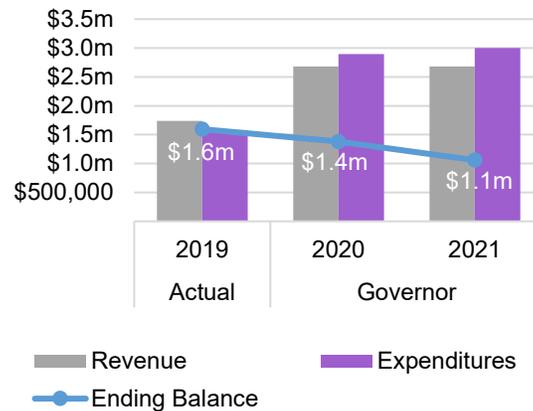
The **agency** submits a revised estimate of \$3.0 million, all from special revenue funds, for FY 2021. This is an increase of \$40,604, or 1.4 percent, above the FY 2021 approved amount. This increase is attributable to increased funding for the salary adjustments implemented by the 2019 Legislature (\$27,934) and a salary adjustment for two pharmacists (\$12,670).

The **Governor** concurs with the agency's FY 2021 revised estimate.

## FY 2021 OPERATIONS BY CATEGORY



## BOARD OF PHARMACY FEE FUND



## BUDGET ANALYSIS INDEX

Front Table	1672	FY 2020 Overview	1678	Funding Sources	1682
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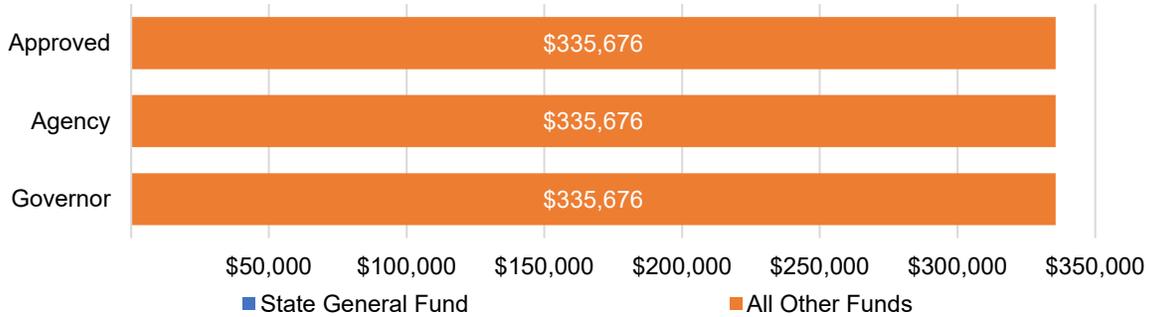
**Fiscal Analyst:** Shirley Morrow **Phone No.:** 785-296-3542 **E-mail:** [Shirley.Morrow@klrd.ks.gov](mailto:Shirley.Morrow@klrd.ks.gov)  
**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html)

# REAL ESTATE APPRAISAL BOARD

The Real Estate Appraisal Board licenses and certifies real estate appraisers. The Board has seven members appointed by the Governor to staggered three-year terms. At least one member must be from the general public, two members must represent financial institutions, and three members must be licensed real estate appraisers. The Board is financed through fees for the examination and licensure of appraisers and appraisal management companies.

## FISCAL YEAR 2020

### TOTAL EXPENDITURES



### BUDGET OVERVIEW

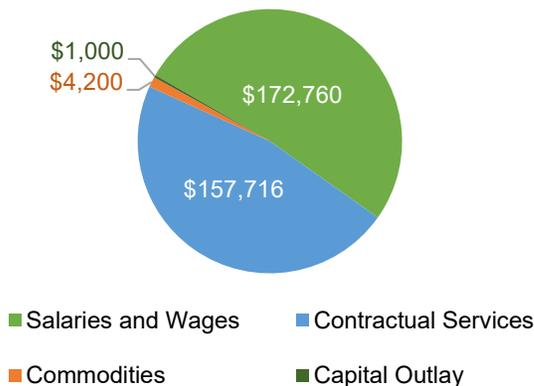
The **agency** requests a revised estimate of \$335,676, all from special revenue funds, in FY 2020. This is the same amount as approved by the 2019 Legislature. The agency also requests funding for 2.0 FTE positions.

The **Governor** concurs with the agency's revised estimate in FY 2020.

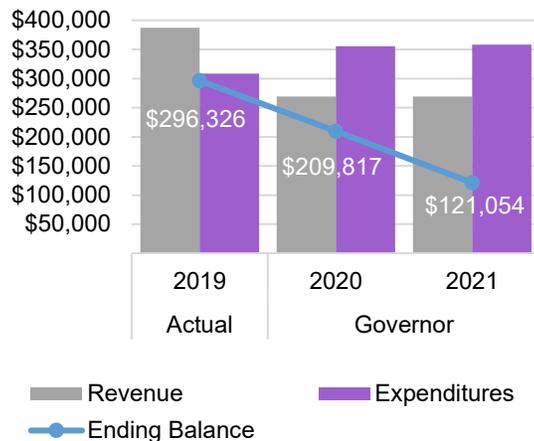
### PERFORMANCE MEASURES

Key Performance Measures	FY 2019 Actuals	FY 2020 Gov. Rec.	FY 2021 Gov. Rec.
Number of Active Real Estate Appraisal Licenses	989	1,050	1,050
Number of Appraisal Management Companies Registered	116	110	110
Number of Complaints Handled	32	40	40

### FY 2020 OPERATIONS BY CATEGORY

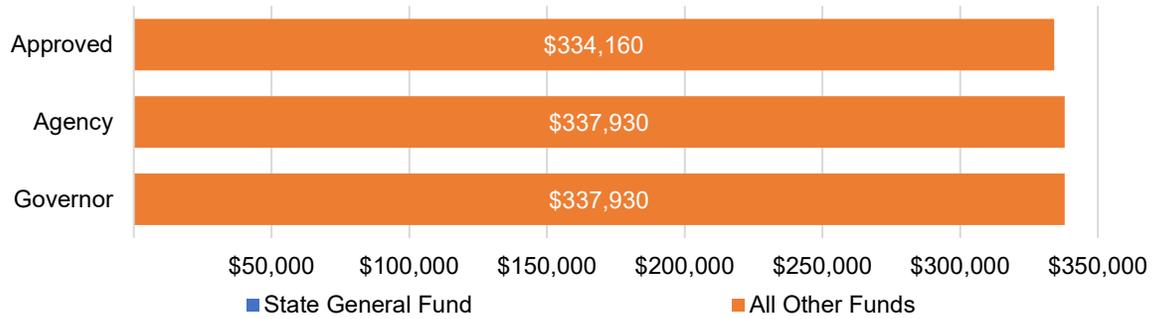


### APPRAISER FEE FUND



# FISCAL YEAR 2021

## TOTAL EXPENDITURES

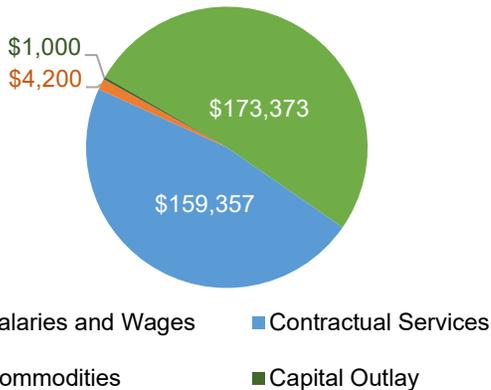


## BUDGET OVERVIEW

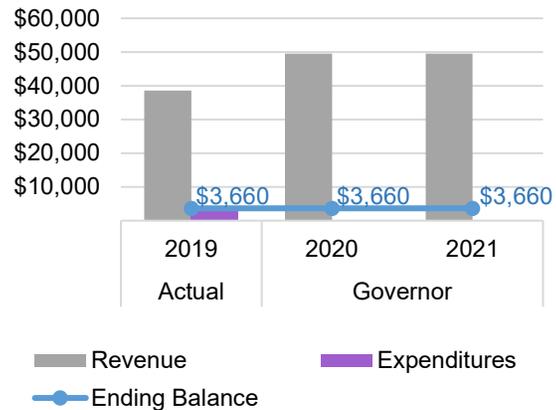
The **agency** requests a revised estimate of \$337,930, all from special revenue funds, for FY 2021. This is an increase of \$3,770 above the FY 2021 approved amount, and \$2,254, or 0.7 percent, above the FY 2020 revised estimate. The increase is primarily attributable to the agency's supplemental request to continue the 2019 Legislative Pay Plan increase and increased expenditures for Office of Information Technology Services fees. The increase is partially offset by decreased expenditures for attorney fees and other professional fees due to a decrease in complaints filed and the use of conference calls to decrease travel costs for board meetings. The agency also requests funding for 2.0 FTE positions, which is the same as the FY 2021 approved number. **Absent the supplemental request** to continue the 2019 Legislative Pay Plan increases, the agency's revised estimate is \$334,160, which is the same as the FY 2021 approved amount.

The **Governor** concurs with the agency's revised estimate for FY 2021. The Governor's recommendation includes fully funding the Legislative Pay Plan supplemental request (\$3,770).

## FY 2021 OPERATIONS BY CATEGORY



## FEDERAL REGISTRY CLEARING FUND



## BUDGET ANALYSIS INDEX

Front Table	1685	FY 2020 Overview	1690	Funding Sources	1694
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**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html)

# REAL ESTATE COMMISSION

The Kansas Real Estate Commission (KREC) is composed of five members appointed by the Governor, one from each congressional district and one at-large. At least three members must have five or more years experience as a real estate broker, and at least one member cannot have engaged in real estate business. KREC's responsibilities include licensing, education, and compliance.

## FISCAL YEAR 2020

### TOTAL EXPENDITURES



### BUDGET OVERVIEW

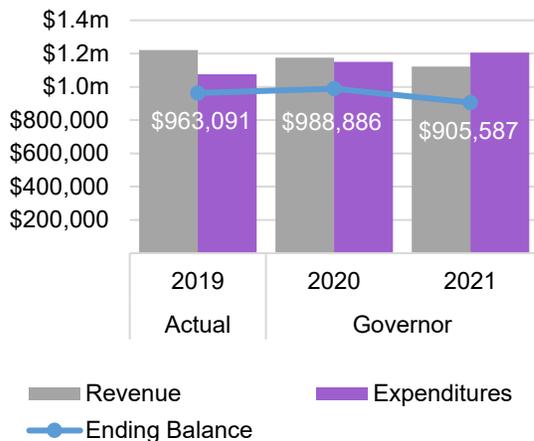
The **agency** requests a revised estimate of \$1.3 million, all from special revenue funds, for FY 2020. This is a decrease of \$2,707, or 0.2 percent, below the FY 2020 approved amount. The decrease is primarily attributable to the stabilization of attorney fees at the FY 2019 rate and decreased expenditures for consulting fees due to the completion of an information technology project to accept credit cards during online licensing in FY 2019. The agency requests funding for 11.8 FTE positions, which is the same as the FY 2020 approved number.

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

### PERFORMANCE MEASURES

Key Performance Measures	FY 2019	FY 2020	FY 2021
	Actuals	Gov. Rec.	Gov. Rec.
Number of Active Real Estate Licenses	16,188	16,200	16,000
Percent of Licenses Renewed Online	91.0%	93.0%	98.0%
Number of Complaints	248	300	300

### REAL ESTATE FEE FUND



### FY 2020 OPERATIONS BY CATEGORY



# FISCAL YEAR 2021

## TOTAL EXPENDITURES

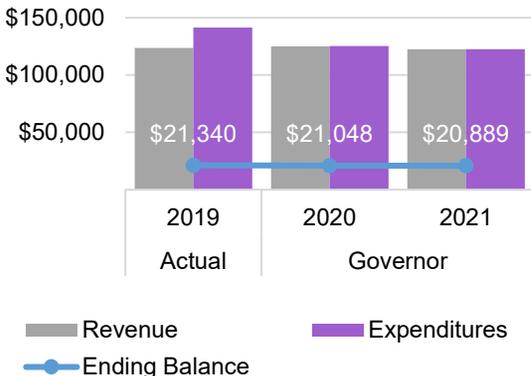


## BUDGET OVERVIEW

The **agency** requests a revised estimate of \$1.3 million, all from special revenue funds, for FY 2021. This is an increase of \$4,200, or 0.3 percent, above the FY 2021 approved amount. The increase is primarily attributable to two supplemental requests: \$17,168 to continue the Legislative Pay Plan increases approved by the 2019 Legislature, and \$5,363 to increase expenditures for Office of Information Technology Services (OITS) fees. The increases are partially offset by decreased group health insurance contributions due to an overestimation of health insurance costs. The estimate includes funding for 11.8 FTE positions, which is the same as the FY 2021 approved number. The agency also requests the creation of a Special Litigation Reserve Fund and funding of up to \$20,000 from the Real Estate Fee Fund. **Absent the supplemental requests**, the agency requests a revised estimate of \$1.3 million, all from special revenue funds, for FY 2021, which is a decrease of \$18,331, or 1.4 percent, below the FY 2021 approved amount.

The **Governor** recommends \$1.3 million, all from special revenue funds, for FY 2021. The recommendation is a decrease of \$1,163, or 0.1 percent, below the FY 2021 approved amount. The Governor recommends funding the Legislative Pay Plan supplemental request (\$17,168). The Governor does not recommend funding the OITS supplemental request (\$5,363). The Governor concurs with the agency's request to create a Special Litigation Reserve Fund and recommends funding up to \$20,000, all from the Real Estate Fee Fund.

## BACKGROUND INVESTIGATIONS FEE FUND



## FY 2021 OPERATIONS BY CATEGORY



## BUDGET ANALYSIS INDEX

Front Table	1697	FY 2020 Overview	1704	Funding Sources	1709
Operating Budget	1703	FY 2021 Overview	1705	Category Detail	1711

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# BOARD OF TECHNICAL PROFESSIONS

The Board of Technical Professions exists to protect the interests of the people of Kansas by ensuring the practices of engineering, architecture, land surveying, landscape architecture, and geology are carried out only by those persons proven to be qualified as prescribed by law and the Board's rules and regulations.

## FISCAL YEAR 2020

### TOTAL EXPENDITURES



### BUDGET OVERVIEW

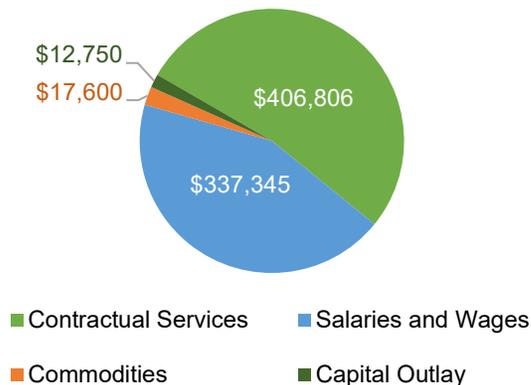
The **agency** requests a FY 2020 revised estimate of \$774,501, all from the Board of Technical Professions Fee Fund. This is the same as the amount approved by the 2019 Legislature. The agency request includes 5.0 FTE positions, which is the same as the FY 2020 approved number.

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

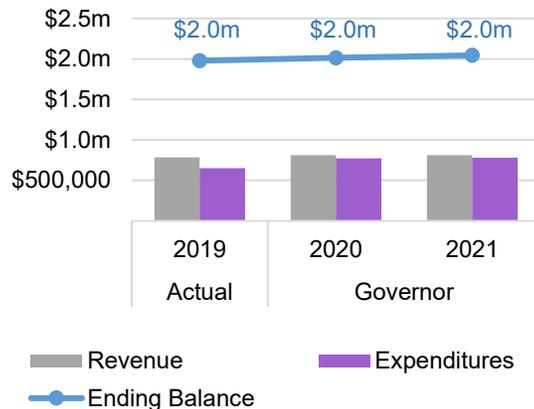
### PERFORMANCE MEASURES

Key Performance Measures	FY 2019 Actuals	FY 2020 Gov. Rec.	FY 2021 Gov. Rec.
Number of Individual Licenses	16,375	16,450	16,450
Number of Business Licenses	2,839	2,855	2,855
Number of Individual Renewals	7,788	7,532	7,532
Number of Business License Renewals	1,490	1,500	1,500

### FY 2020 OPERATIONS BY CATEGORY



### TECHNICAL PROFESSIONS FEE FUND



# FISCAL YEAR 2021

## TOTAL EXPENDITURES



## BUDGET OVERVIEW

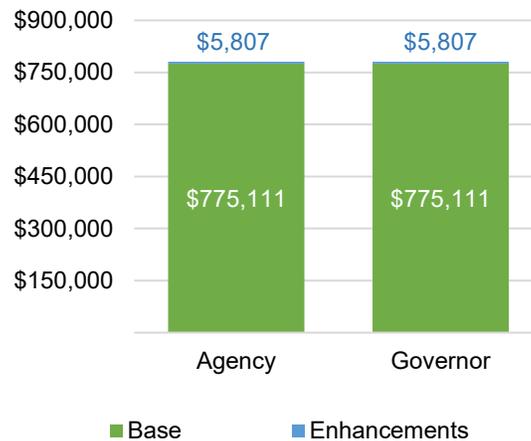
The **agency** requests a FY 2021 revised estimate of \$780,918, all from the Board of Technical Professions Fee Fund. This is an increase of \$5,807, or 0.7 percent, above the FY 2021 approved amount. The increase is due to the agency's enhancement request for salaries and wages funding to continue the Legislative Pay Plan approved by the 2019 Legislature into FY 2021. The agency requests funding for 5.0 FTE positions, which is the same from the FY 2021 approved number.

The **Governor** concurs with the agency's revised FY 2021 estimate, including the agency's enhancement request for salaries and wages funding to continue the Legislative Pay Plan

## FY 2021 OPERATIONS BY CATEGORY



## FY 2021 ENHANCEMENTS



## BUDGET ANALYSIS INDEX

Front Table	1712	FY 2020 Overview	1718	Funding Sources	1722
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**Full Analysis:** [www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt\\_links.html](http://www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html)

# BOARD OF VETERINARY EXAMINERS

The Board of Veterinary Examiners was established in 1907 for the purpose of protecting the public health and safety by ensuring, through examination and registration, a minimum standard of skill and ability in veterinarians practicing in Kansas.

## FISCAL YEAR 2020

### TOTAL EXPENDITURES



### BUDGET OVERVIEW

The **agency** requests FY 2020 expenditures of \$374,294, all from the Veterinary Examiners Fee Fund. This is an increase of \$5,320 above the approved amount, which is attributable to increased expenditures on salaries and wages due to the hiring of a full-time executive director, but is partially offset by decreased expenditures on legal fees, gasoline, and computer equipment. Because a large part of the agency's mission is to register veterinarians and premises, the largest categories of expenditures are salaries and wages for the inspector and investigator and contractual services, which covers travel fees for the inspector and investigator. These positions ensure the success of the Board's performance measures of registering 100.0 percent of new premises and investigating 100.0 percent of allegations.

The **Governor** concurs with the FY 2020 revised estimate.

### PERFORMANCE MEASURES

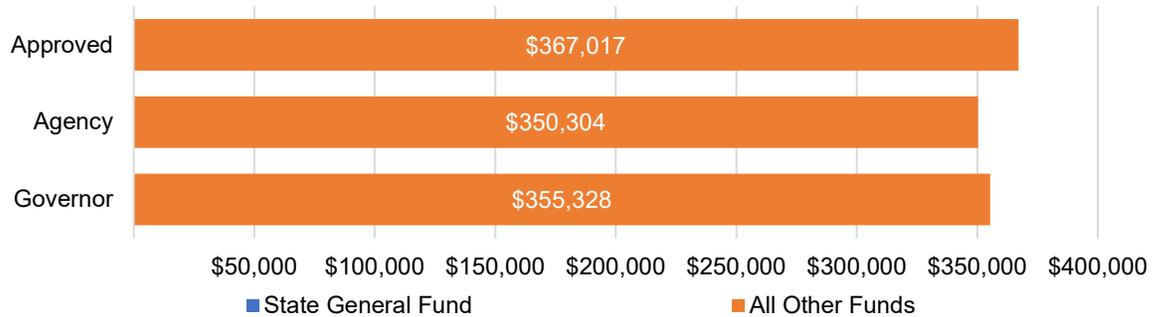
Key Performance Measures	FY 2019 <u>Actuals</u>	FY 2020 <u>Gov. Rec.</u>	FY 2021 <u>Gov. Rec.</u>
Percent of New Premises Registered	100.0%	100.0%	100.0%
Percent of Allegations Investigated	100.0%	100.0%	100.0%
Percent of Successful Completion of National Exams	100.0%	100.0%	100.0%

### FY 2020 OPERATIONS BY CATEGORY



# FISCAL YEAR 2021

## TOTAL EXPENDITURES



## BUDGET OVERVIEW

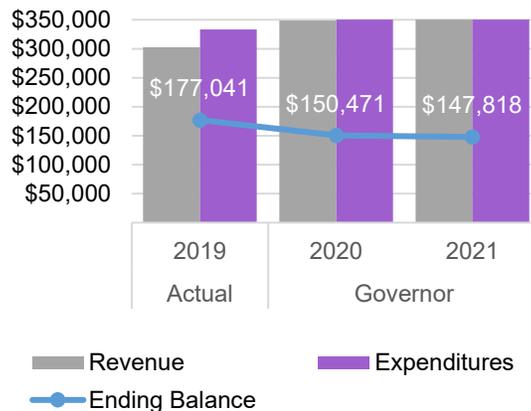
The **agency** requests FY 2021 expenditures of \$350,304, all from the Veterinary Examiners Fee Fund. This is a decrease of \$16,713 below the approved amount. The agency is working to decrease its expenditures and increase its revenue as its fee fund is projected to be negative in the next few years. For FY 2021, the agency decreased expenditures on legal fees, travel, and gasoline.

The **Governor** recommends FY 2021 expenditures of \$355,328. This is an increase of \$5,024 above the agency's request. The Governor recommended these funds to continue the 2019 Legislative Pay Plan into FY 2021. Without these funds, the agency would be unable to sustain the salary levels established in FY 2020.

## FY 2021 OPERATIONS BY CATEGORY



## VETERINARY EXAMINERS FEE FUND



## BUDGET ANALYSIS INDEX

Front Table	1725	FY 2020 Overview	1730	Funding Sources	1734
Operating Budget	1729	FY 2021 Overview	1731	Program Detail	1736

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