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# KANSAS FISCAL FACTS

## TWENTY-THIRD EDITION

### AUGUST 2016



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# FOREWORD

*Kansas Fiscal Facts* includes information on the Kansas state budget. It is intended to inform legislators and others, particularly those without budget experience, by providing basic budgetary facts.

Information contained in this document reflects expenditures approved by the 2016 Legislature for state fiscal year 2016 (July 1, 2015 - June 30, 2016) and state fiscal year 2017 (July 1, 2016 - June 30, 2017). Comparison information to prior years is also included.

FY 2016 and FY 2017 data reflect estimates as approved by the Legislature and will differ from actual expenditures.

Information contained in the Overview section and in the Budget Detail by Function of Government section reflects amounts approved by the 2016 Legislature.

The opening section of the document provides an overview of the state budget, including descriptive information on the approved budget, trends data, state personnel, and state revenues.

Following the overview, detailed information is provided for each of the six functions of government, including approved levels of expenditures and staffing for each state agency. Budget highlights from the 2016 Session are included for each function of government, as is other descriptive information.

A glossary of selected budget terms is included at the end of this document. A list of legislative fiscal analyst assignments is also included, should there be a need for additional information regarding a particular agency budget.

The reader is encouraged to keep this document as a handy reference tool. Suggestions for improvements are always welcome.

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## **BUDGET OVERVIEW**

## BUDGET OVERVIEW

The 2016 Legislature authorized expenditures of \$15.5 billion in FY 2016 from all funding sources, an increase of \$441.0 million, or 2.9 percent, above FY 2015 actual expenditures. The approved FY 2016 State General Fund budget totals \$6.2 billion, a reduction of \$31.5 million, or 0.5 percent, below FY 2015 actual expenditures.

The FY 2017 budget is approved for expenditures of \$15.7 billion from all funding sources, an increase of \$178.9 million, or 1.2 percent, above the FY 2016 approved budget. The approved FY 2017 State General Fund budget totals \$6.3 billion, an increase of \$64.9 million, or 1.0 percent, above the FY 2016 approved budget.

The approved budget includes the following changes:

- Deleted \$39.5 million, including \$30.4 million from the State General Fund to eliminate employer contributions to KPERS death and disability for FY 2017.
- Added \$2.5 million from the State General Fund to fund a 2.5 percent salary increase in Corrections for adult and juvenile corrections officers for FY 2017.
- Added \$3.0 million to address understaffing issues at Larned State Hospital (\$1.0 million) and recertification and understaffing issues at Osawatomie State Hospital (\$2.0 million) in FY 2016.
- Granted the Governor enhanced allotment authority in FY 2016 and FY 2017 if the State General Fund ending balance is projected to fall below \$100.0 million. The enhanced authority allows the Governor to reduce State General Fund expenditures or transfer money from special revenue funds into the State General Fund in the Executive Branch in an amount necessary to bring the State General Fund ending balance to \$100.0 million.
- Limited State General Fund debt service to no more than 4.0 percent of the average State General Fund Revenue for the previous three years and bars any debt obligations in excess of \$5.0 million if issued using any entity other than the Kansas Development Finance Authority for FY 2017.

- Prohibited privatization of Osawatomie State Hospital and Larned State Hospital for FY 2017 without specific authorization by the Legislature.

In addition to these changes within the Appropriations bill, HB 2739 directs the State to begin a three year process of implementing Performance Budgeting and requires an Interim Committee to study how to fund the newly created Rainy Day Fund. The Department of Education assumed responsibility for the Kansas Children's Cabinet and the Children's Initiative Fund at the Cabinet's own behest.

During the 2016 Special Session, the Legislature appropriated \$99.4 million for Supplemental General State Aid and reinstated the Supplemental General State Aid formula. The Legislature deleted \$61.8 million of School District Equalization State Aid and lapsed \$2.8 million from the virtual schools portion of the block grant to maintain level funding and transferred \$4.1 million from the Children's Initiative Fund to the State General Fund directing the Department for Children and Families to replace the funding with money from the Temporary Assistance for Needy Families Fund.

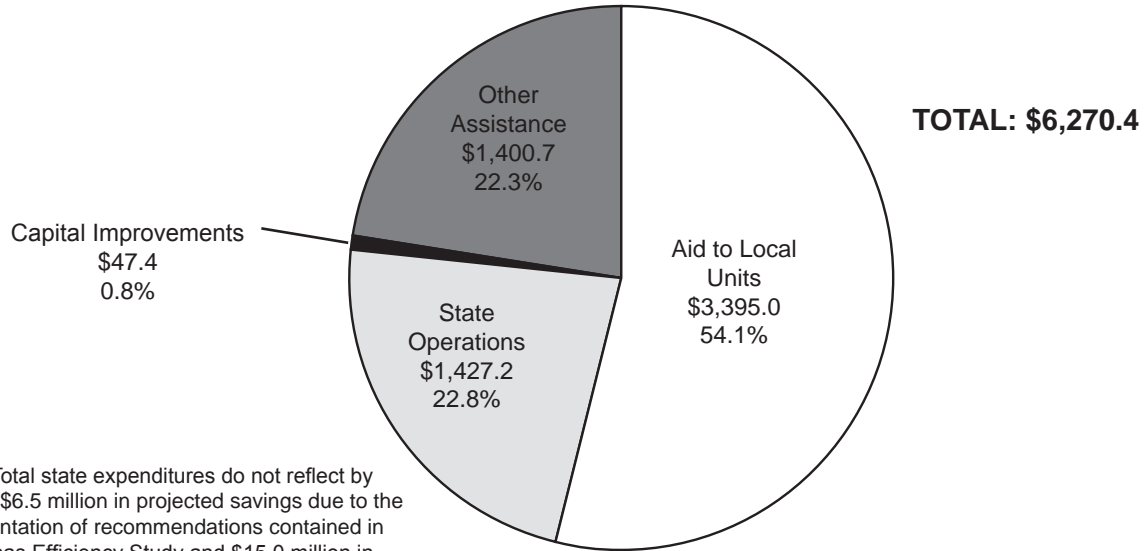
In the next several pages of this Overview, the state's budget is described in a variety of different ways:

- It describes expenditures: by major purpose according to the four major areas of expenditure – state operations, aid to local units of government, other assistance, and capital improvements (see Glossary for definitions); by function of government (described more fully in the detailed portion of this publication); and by agency and program. This section includes charts depicting trends in the state budget.
- It provides information regarding the number of state employees, positions approved for FY 2016 and FY 2017, the history of salary increases for the state classified service, for the Regents' faculty, and for classroom teachers, and salaries of selected state officials.
- It includes specific information regarding State Aid to Local Units of Government and State General Fund revenue transfers.
- It presents information on State General Fund receipts - as well as a series of tables regarding where each dollar of revenue comes from and how each dollar is spent.

## **SGF and All Funds Expenditure Summaries**



**FY 2017 State General Fund Expenditures by Major Purpose  
(Dollars in Millions)**



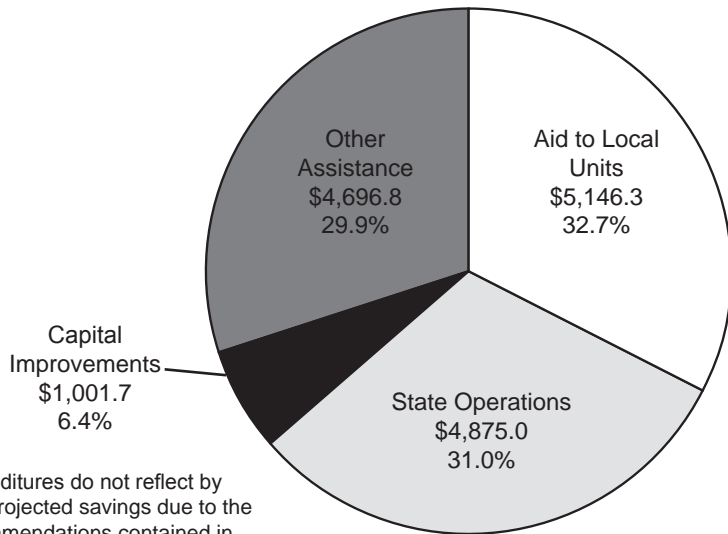
NOTE: Total state expenditures do not reflect by function \$6.5 million in projected savings due to the implementation of recommendations contained in the Kansas Efficiency Study and \$15.0 million in statewide information technology savings.

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

	Actual	Approved	Change		Approved	Change	
	FY 2015	FY 2016	\$	%	FY 2017	\$	%
State Operations	\$ 1,353.8	\$ 1,410.4	\$ 56.6	4.2 %	\$ 1,427.2	\$ 16.8	1.2 %
Aid to Local Units	3,354.3	3,320.4	(33.9)	(1.0)	3,395.0	74.6	2.2
Other Assistance	1,496.6	1,446.7	(49.9)	(3.3)	1,400.7	(46.0)	(3.2)
<i>Total Operating</i>	<u>\$ 6,204.7</u>	<u>\$ 6,177.5</u>	<u>\$ (27.2)</u>	<u>(0.4) %</u>	<u>\$ 6,222.9</u>	<u>\$ 45.4</u>	<u>0.7 %</u>
Capital Improvements	32.3	25.1	(7.2)	(22.3)	47.4	22.3	88.8
<b>TOTAL</b>	<b><u>\$ 6,237.0</u></b>	<b><u>\$ 6,202.6</u></b>	<b><u>\$ (34.4)</u></b>	<b><u>(0.6) %</u></b>	<b><u>\$ 6,270.4</u></b>	<b><u>\$ 67.7</u></b>	<b><u>1.1 %</u></b>

NOTE: Totals may not add due to rounding.

**FY 2017 Expenditures From All Funds by Major Purpose  
(Dollars in Millions)**



**TOTAL: \$15,719.8**

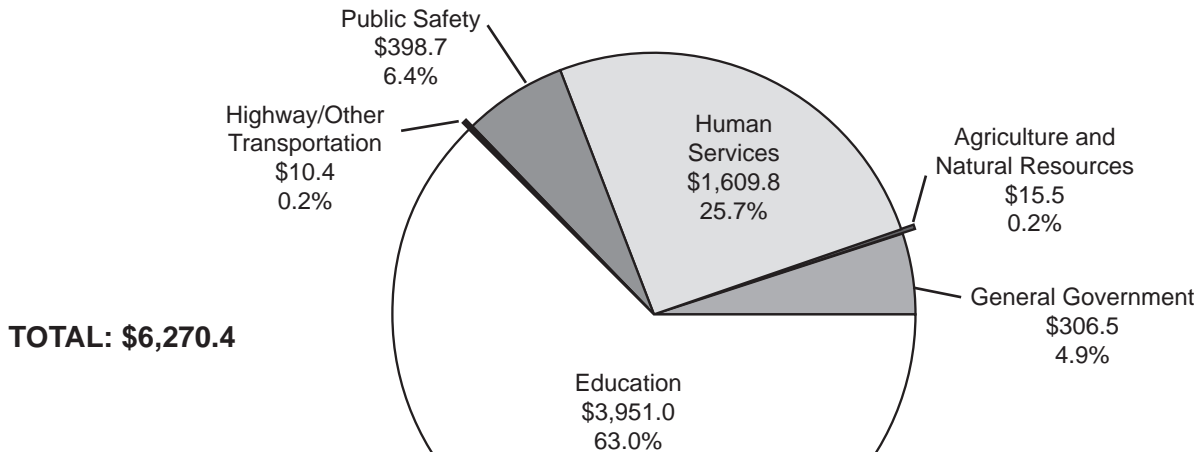
NOTE: Total state expenditures do not reflect by function \$6.5 million in projected savings due to the implementation of recommendations contained in the Kansas Efficiency Study and \$15.0 million in statewide information technology savings.

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

	Actual	Approved	Change		Approved	Change	
	FY 2015	FY 2016	\$	%	FY 2017	\$	%
State Operations	\$ 4,610.9	\$ 4,862.5	\$ 251.6	5.5 %	\$ 4,875.0	\$ 12.5	0.3 %
Aid to Local Units	5,080.6	5,039.1	(41.5)	(0.8)	5,146.3	107.2	2.1
Other Assistance	4,647.1	4,888.1	241.0	5.2	4,696.8	(191.3)	(3.9)
<i>Total Operating</i>	<u>\$ 14,338.6</u>	<u>\$ 14,789.7</u>	<u>\$ 451.1</u>	<u>3.1 %</u>	<u>\$ 14,718.1</u>	<u>\$ (71.6)</u>	<u>(0.5) %</u>
Capital Improvements	761.3	748.3	(13.0)	(1.7)	1,001.7	253.4	33.9
<b>TOTAL</b>	<u><b>\$ 15,099.9</b></u>	<u><b>\$ 15,538.0</b></u>	<u><b>\$ 438.1</b></u>	<u><b>2.9 %</b></u>	<u><b>\$ 15,719.8</b></u>	<u><b>\$ 181.8</b></u>	<u><b>1.2 %</b></u>

NOTE: Totals may not add due to rounding.

## FY 2017 State General Fund Expenditures by Function of Government (Dollars in Millions)



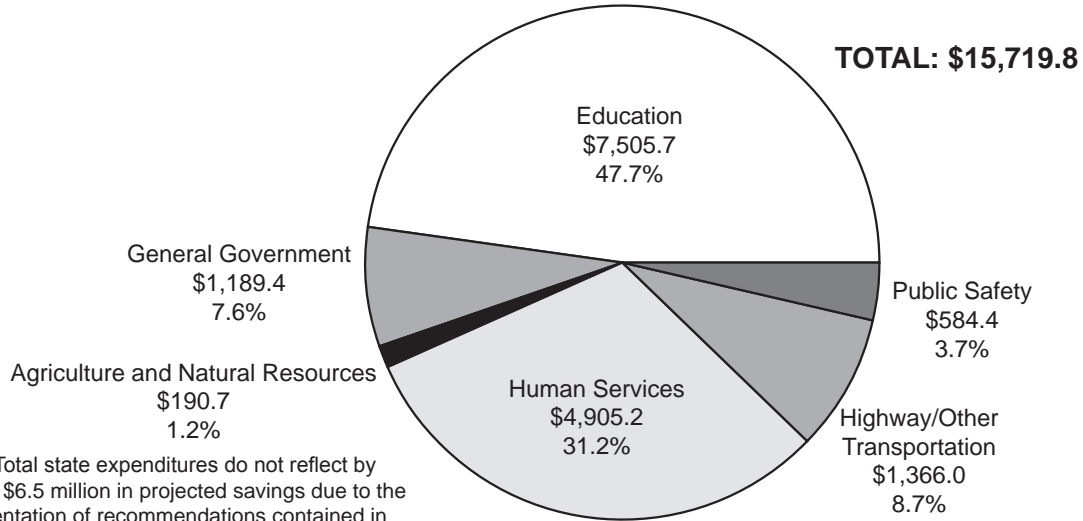
NOTE: Total state expenditures do not reflect by function \$6.5 million in projected savings due to the implementation of recommendations contained in the Kansas Efficiency Study and \$15.0 million in statewide information technology savings.

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

	Actual	Approved	Change		Approved	Change	
	FY 2015	FY 2016	\$	%	FY 2017	\$	%
General Government	\$ 204.7	\$ 259.2	\$ 54.5	26.6 %	\$ 306.5	\$ 47.3	18.2 %
Human Services	1,693.4	1,664.3	(29.1)	(1.7)	1,609.8	(54.5)	(3.3)
Education	3,920.2	3,867.3	(52.9)	(1.3)	3,951.0	83.7	2.2
Public Safety	388.5	386.2	(2.3)	(0.6)	398.7	12.5	3.2
Agriculture & Natural Resources	16.9	15.2	(1.7)	(10.1)	15.5	0.3	2.0
Transportation	13.3	10.4	(2.9)	(21.8)	10.4	-	-
Other	-	-	-	-	(21.5)	(21.5)	-
<b>TOTAL</b>	<b>\$ 6,237.0</b>	<b>\$ 6,202.6</b>	<b>\$ (34.4)</b>	<b>(0.6)%</b>	<b>\$ 6,270.4</b>	<b>\$ 67.8</b>	<b>1.1 %</b>

NOTE: Totals may not add due to rounding.

## FY 2017 All Funds Expenditures by Function of Government (Dollars in Millions)



NOTE: Total state expenditures do not reflect by function \$6.5 million in projected savings due to the implementation of recommendations contained in the Kansas Efficiency Study and \$15.0 million in statewide information technology savings.

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

	Actual	Approved	Change		Approved	Change	
	FY 2015	FY 2016	\$	%	FY 2017	\$	%
General Government	\$ 1,060.9	\$ 1,140.8	\$ 79.9	7.5 %	\$ 1,189.4	\$ 48.6	4.3 %
Human Services	4,875.8	5,168.3	292.5	6.0	4,905.2	(263.1)	(5.1)
Education	7,242.2	7,318.8	76.6	1.1	7,505.7	186.9	2.6
Public Safety	572.7	576.2	3.5	0.6	584.4	8.2	1.4
Ag. & Nat. Resources	179.3	192.4	13.1	7.3	190.7	(1.7)	(0.9)
Transportation	1,168.9	1,141.5	(27.4)	(2.3)	1,366.0	224.5	19.7
Other	-	-	-	-	(21.5)	(21.5)	-
<b>TOTAL</b>	<b>\$ 15,099.9</b>	<b>\$ 15,538.0</b>	<b>\$ 438.1</b>	<b>2.9 %</b>	<b>\$ 15,719.8</b>	<b>\$ 181.8</b>	<b>1.2 %</b>

NOTE: Totals may not add due to rounding.



**State General Fund Expenditures  
by Program or Agency  
(Dollars in Thousands)**

	FY 2017		% Change From FY 2016
	Amount	Percent of Total	
Education:			
Department of Education	\$ 3,167,719	50.5 %	2.7 %
Board of Regents and Institutions	760,968	12.1	0.0
Other Education*	22,270	0.4	3.3
<i>Subtotal - Education</i>	<b>\$ 3,950,957</b>	<b>63.0 %</b>	<b>2.2 %</b>
KDADS and Hospitals	\$ 718,831	11.5 %	(3.0) %
Department of Health and Environment - Health	648,975	10.3	(6.4)
Corrections and Facilities	360,930	5.8	4.1
Department for Children and Families	233,719	3.7	5.2
Department of Administration	120,232	1.9	45.4
Judicial Branch	105,213	1.7	3.1
Legislative Agencies	26,912	0.4	(10.2)
Board of Indigents' Defense Services	26,557	0.4	1.1
Highway Patrol and KBI	23,117	0.4	1.6
Department of Revenue	16,903	0.3	29.2
Department of Agriculture	9,499	0.2	7.3
Sentencing Commission	7,392	0.1	(0.2)
Adjutant General	7,213	0.1	(21.1)
Commission on Veterans Affairs	6,823	0.1	7.4
Office of the Governor	6,582	0.1	(14.3)
Department of Commerce	6,570	0.1	-
Attorney General	5,760	0.1	1.6
Department of Health and Environment - Environment	4,263	0.1	(2.6)
Kansas Guardianship Program	1,149	0.0	0.0
All Other	(17,202)	(0.3)	(478.1)
<b>TOTAL</b>	<b>\$ 6,270,395</b>	<b>100.0 %</b>	<b>1.1 %</b>

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

NOTE: Totals may not add due to rounding.

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

	FY 2017		% Change
	Amount	Percent of Total	From FY 2016
Education:			
Department of Education	\$ 4,680,344	29.8%	3.6 %
Board of Regents and Institutions	2,794,031	17.8	0.9
Other Education*	31,327	0.2	(1.6)
<i>Subtotal - Education</i>	<i>\$ 7,505,702</i>	<i>47.7%</i>	<i>2.6 %</i>
Department of Health and Environment - Health	\$ 2,401,285	15.3%	(3.3)%
KDADS and Hospitals	1,608,818	10.2	(5.5)
Kansas Department of Transportation	1,355,556	8.6	19.8
Department for Children and Families	587,513	3.7	(4.3)
Corrections and Facilities	404,477	2.6	2.7
Lottery and Racing Gaming Commission	375,385	2.4	4.3
Department of Labor	282,643	1.8	(17.6)
Department of Administration	179,381	1.1	25.6
Judicial Branch	137,499	0.9	3.2
Highway Patrol and KBI	118,615	0.8	2.0
Department of Revenue	98,885	0.6	(12.0)
Department of Commerce	94,474	0.6	(1.5)
Department of Wildlife, Parks and Tourism	70,410	0.4	0.5
Insurance and HCSB	68,707	0.4	5.2
Department of Health and Environment - Environment	60,831	0.4	1.8
Kansas Public Employees Retirement System (KPERs)	52,466	0.3	5.8
Adjutant General	44,978	0.3	(9.5)
Department of Agriculture	43,643	0.3	(7.6)
Legislative Agencies	26,972	0.2	(10.2)
All Other	201,608	1.3	(7.9)
<b>TOTAL</b>	<b>\$ 15,719,846</b>	<b>100.0%</b>	<b>1.2 %</b>

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

NOTE: Totals may not add due to rounding.

**Change in Total State General Fund Expenditures  
FY 2016 to FY 2017  
(Dollars in Thousands)**

	Amount
Education:	
Department of Education	\$ 82,910
Board of Regents and Institutions	(7)
Other Education *	715
<i>Subtotal - Education</i>	\$ 83,618
KDADS and Hospitals	\$ (22,033)
Department of Health and Environment - Health	(44,383)
Corrections and Facilities	14,064
Department for Children and Families	11,471
Department of Administration	37,553
Judicial Branch	3,207
Legislative Agencies	(3,056)
Board of Indigents' Defense Services	300
Highway Patrol and KBI	366
Department of Revenue	3,823
Department of Agriculture	648
Sentencing Commission	(17)
Adjutant General	(1,926)
Commission on Veterans Affairs	470
Office of the Governor	(1,099)
Department of Commerce	6,570
Attorney General	89
Department of Health and Environment - Environment	(115)
Kansas Guardianship Program	-
All Other	(21,752)
<b>TOTAL</b>	<b>\$ 67,798</b>

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

NOTE: Totals may not add due to rounding.

**Demand/Revenue Transfers from State General Fund  
for Local Units of Government  
FY 2015 - FY 2017  
(Dollars in Millions)**

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

NOTE: Totals may not add due to rounding.

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

	Actual	Approved	Approved	Change FY 2016-FY 2017	
	FY 2015	FY 2016	FY 2017	\$	%
<u>From State General Fund</u>					
General State Aid*	\$ 1,886,700	\$ -	\$ -	\$ -	- %
Supplemental General State Aid*	452,257	-	466,991	466,991	-
Capital Outlay State Aid*	28,927	-	50,780	50,780	-
Block Grant to USDs*	-	2,617,036	2,176,018	(441,018)	(16.9)
Extraordinary Need Fund**	-	9,364	13,000	3,636	38.8
<i>Subtotal</i>	<u>\$ 2,367,884</u>	<u>\$ 2,626,400</u>	<u>\$ 2,706,789</u>	<u>\$ 80,389</u>	<u>3.1 %</u>
KPERS-School & Comm. College ***	311,138	11,838	13,564	1,726	14.6
Special Education	418,361	424,903	423,980	(923)	(0.2)
Teaching Excellence Scholarships	217	292	292	-	-
Deaf/Blind/Handicapped Aid	93	93	93	-	-
Food Service	2,393	2,393	2,393	-	-
Discretionary Grants	181	178	178	-	-
Professional Development	-	-	-	-	-
Kansas Reading Success	-	-	-	-	-
IT Education Opportunities	-	-	-	-	-
Communities in Schools	-	-	-	-	-
Juvenile Detention	4,632	4,772	4,772	-	-
Ft. Riley School Construction Match	-	410	-	(410)	-
<i>Subtotal-USDs</i>	<u>\$ 3,104,899</u>	<u>\$ 3,071,279</u>	<u>\$ 3,152,061</u>	<u>\$ 80,782</u>	<u>2.6 %</u>

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

From State General Fund	Actual	Approved	Approved	Change FY 2016-FY 2017	
	FY 2015	FY 2016	FY 2017	\$	%
Postsecondary Tiered Technical Education State Aid	\$ 57,135	\$ 58,301	\$ 55,969	\$ (2,332)	(4.0)%
Non-tiered Course Credit Hour Grant	74,966	76,496	73,436	(3,060)	(4.0)
Technical Equipment for Technical Colleges and Washburn University	391	398	383	(15)	(3.8)
Nursing Faculty and Supplies	1,263	1,069	998	(71)	(6.6)
Vocational Education Capital Outlay	70	72	69	(3)	(4.2)
Incentive for Technical Education	780	50	50	-	-
Technical Education-Tuition	22,662	20,750	20,750	-	-
Adult Basic Education	1,316	1,457	1,399	(58)	(4.0)
Washburn University	10,908	11,901	11,425	(476)	(4.0)
State Historical Society	18	15	10	(5)	(33.3)
Libraries	1,497	1,266	1,207	(59)	(4.7)
<i>Subtotal-Education</i>	<u>\$ 3,275,905</u>	<u>\$ 3,243,054</u>	<u>\$ 3,317,757</u>	<u>\$ 74,703</u>	<u>2.3 %</u>

\* In FY 2016, KPERS School, General State Aid, Supplemental General State Aid, and Capital Outlay State Aid are included in the Block Grant. In FY 2017, only KPERS and General State Aid are included in the Block Grant to USDs.

\*\* In FY 2015, \$780,000 was expended from a special revenue fund - the extraordinary need fund - produced from a transfer from the State General Fund.

\*\*\* Beginning in FY 2016, KPERS school expenditures reflect only aid to community colleges, technical colleges, and interlocals, not USDs. USD KPERS included in the block grant to USDs.

NOTE: Totals may not add due to rounding.

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

	Actual	Approved	Approved	Change FY 2016-FY 2017	
	FY 2015	FY 2016	FY 2017	\$	%
<u>From State General Fund</u>					
Community Corrections	\$ 19,937	\$ 19,950	\$ 20,192	\$ 242	1.2 %
Juvenile Programs	21,372	20,384	20,384	-	-
KDHE Aid Programs	5,737	5,579	5,578	(1)	(0.0)
KDADS Aid Programs	31,669	29,943	30,943	1,000	3.3
Legislative Claims	-	108	-	(108)	(100.0)
Disaster Relief	(336)	1,385	194	(1,191)	(86.0)
<i>Subtotal - Other Programs</i>	\$ 78,379	\$ 77,349	\$ 77,291	\$ (58)	(0.1)%
<b>TOTAL-State General Fund</b>	<b>\$ 3,354,284</b>	<b>\$ 3,320,403</b>	<b>\$ 3,395,048</b>	<b>\$ 74,645</b>	<b>2.2 %</b>
Percent of Total SGF Expenditures	53.8%	53.5%	54.1%		

NOTE: Totals may not add due to rounding.

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

From Other Funds	Actual	Approved	Approved	Change FY 2016-FY 2017	
	FY 2015	FY 2016	FY 2017	\$	%
School District Finance	\$ 45,545	\$ 45,674	\$ 45,674	\$ -	- %
School District Capital Improvement	145,009	163,300	181,000	17,700	10.8
Driver Safety/Training	1,103	804	1,531	727	90.4
Mineral Production Tax	-	-	11,473	11,473	-
Children's Initiatives:					
Parent Education	7,238	7,238	7,238	-	-
Kansas Preschool Program	4,800	4,800	4,100	(700)	(14.6)
Economic Development Initiatives:					
Voc. Education Capital Outlay	2,548	2,548	2,548	-	-
Technology Grants	206	216	179	(37)	(16.9)
State Highway Fund Transfers	107	107	107	-	-
<b>TOTAL</b>	<b>\$ 206,556</b>	<b>\$ 224,687</b>	<b>\$ 253,850</b>	<b>\$ 29,163</b>	<b>(0.2)%</b>

NOTE: Totals may not add due to rounding.



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

From Other Funds	Actual	Approved	Change		Approved	Change	
	FY 2015	FY 2016	\$	%	FY 2017	\$	%
City-County Highway and County Equalization, Adjusted*	\$ 147,279	\$ 147,224	\$ (55)	(0.0)%	\$ 147,674	\$ 450	0.3 %
State Highway-City Maintenance Payments	2,543	3,360	817	32.1	3,360	-	-
Public Transportation	48,610	48,269	(341)	(0.7)	40,627	(7,642)	(15.8)
Aviation	5,076	5,253	178	3.5	5,000	(253)	(4.8)
Firefighters Relief	13,253	13,650	397	3.0	13,900	250	1.8
Mineral Production Tax-County Share	10,272	5,200	(5,072)	(49.4)	5,500	300	5.8
Tax Increment Financing Revenue Replacement	867	1,000	133	15.3	1,000	-	-
EMS Education and Assistance Grants	209	300	91	43.5	300	-	-
<b>TOTAL</b>	<b>\$ 228,109</b>	<b>\$ 224,257</b>	<b>\$ (3,852)</b>	<b>(1.7)%</b>	<b>\$ 217,361</b>	<b>\$ (6,896)</b>	<b>(3.1)%</b>

\*Does not include demand transfer from the State General Fund of motor carrier tax receipts credited to the CCHF.

NOTE: Totals may not add due to rounding.

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

Fiscal Year	All Funds		State General Fund		Percent Change	
	Amount	Percent Change	Amount	Percent Change	KPI <sup>(a)</sup>	CPI-U <sup>(b)</sup>
1966	\$ 562,444	- %	\$ 222,417	- %	- %	- %
1967	558,165	(0.8)	239,376	7.6	7.3	3.2
1968	638,407	14.4	258,728	8.1	5.0	3.3
1969	666,880	4.5	279,136	7.9	8.4	4.9
1970	777,243	16.5	343,617	23.1	8.6	5.9
1971	942,139	21.2	354,939	3.3	7.7	5.2
1972	922,001	(2.1)	366,331	3.2	8.5	3.6
1973	960,964	4.2	386,701	5.6	11.9	4.0
1974	1,145,969	19.3	490,456	26.8	14.4	8.9
1975	1,319,138	15.1	598,387	22.0	8.2	11.1
1976	1,509,834	14.5	701,648	17.3	8.5	7.1
1977	1,711,868	13.4	816,589	16.4	9.9	5.8
1978	1,847,457	7.9	841,164	3.0	9.3	6.7
1979	2,023,233	9.5	967,214	15.0	11.3	9.4
1980	2,396,268	18.4	1,113,603	15.1	15.3	13.3

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

Fiscal Year	All Funds		State General Fund		Percent Change	
	Amount	Percent Change	Amount	Percent Change	KPI <sup>(a)</sup>	CPI-U <sup>(b)</sup>
1981	\$ 2,607,136	8.8 %	\$ 1,265,711	13.7 %	9.5 %	11.6 %
1982	2,641,221	1.3	1,342,057	6.0	12.9	8.6
1983	2,909,648	10.2	1,414,109	5.4	7.3	4.3
1984	3,111,339	6.9	1,518,194	7.4	4.3	3.7
1985	3,257,347	4.7	1,655,127	9.0	7.9	3.9
1986	3,501,485	7.5	1,770,499	7.0	5.7	2.9
1987	3,628,861	3.6	1,768,718	(0.1)	4.7	2.2
1988	3,872,384	6.7	1,920,849	8.6	4.3	4.1
1989	4,287,036	10.7	2,159,915	12.4	5.6	4.6
1990	4,756,527	11.0	2,400,232	11.1	4.6	4.8
1991	5,081,988	6.8	2,495,418	4.0	7.9	5.5
1992	5,487,389	8.0	2,491,270	(0.2)	3.9	3.2
1993	5,933,345	8.1	2,690,098	8.0	6.6	3.1
1994	6,782,505	14.3	3,111,023	15.6	3.9	2.6
1995	7,217,708	6.4	3,309,835	6.4	5.2	2.9

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

Fiscal Year	All Funds		State General Fund		Percent Change	
	Amount	Percent Change	Amount	Percent Change	KPI <sup>(a)</sup>	CPI-U <sup>(b)</sup>
1996	\$ 7,628,786	5.7 %	\$ 3,439,255	3.9 %	5.5 %	2.7 %
1997	7,844,649	2.8	3,537,915	2.9	5.9	2.9
1998	8,079,021	3.0	3,799,114	7.4	5.6	1.8
1999	8,306,423	2.8	4,196,192	10.5	5.6	1.6
2000	8,418,130	1.3	4,367,621	4.1	4.8	2.3
2001	8,849,944	5.1	4,429,642	1.4	4.7	3.4
2002	9,802,587	10.8	4,466,061	0.8	4.4	1.6
2003	10,082,038	2.9	4,137,498	(7.4)	3.1	2.3
2004	10,197,259	1.1	4,316,451	4.3	5.0	2.3
2005	10,585,476	3.8	4,690,130	8.7	6.1	3.4
2006	11,432,722	8.0	5,139,422	9.6	6.3	3.2
2007	11,968,537	4.7	5,607,710	9.1	6.4	2.7
2008	12,688,688	6.0	6,101,781	8.8	4.9	3.8
2009	13,960,345	10.0	6,064,360	(0.6)	(1.8)	(0.4)
2010	14,043,949	0.6	5,268,045	(13.1)	1.3	1.8

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

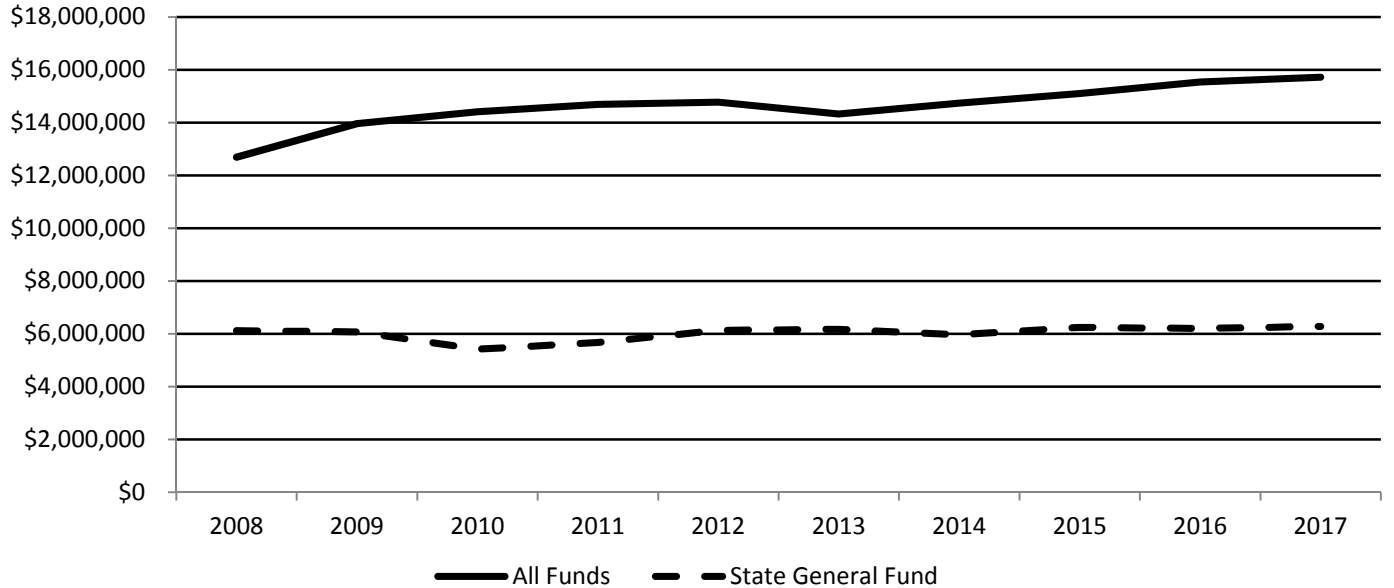
Fiscal Year	All Funds		State General Fund		Percent Change	
	Amount	Percent Change	Amount	Percent Change	KPI <sup>(a)</sup>	CPI-U <sup>(b)</sup>
2011	\$ 14,684,871	4.6 %	\$ 5,666,641	7.6 %	4.3 %	3.2 %
2012	14,768,081	0.6	6,126,301	8.1	2.9	2.1
2013	13,979,180	(5.3)	6,134,810	0.1	2.1	1.5
2014	14,734,509	5.4	5,982,818	(2.5)	4.0	2.1
2015	15,099,907	2.5	6,237,003	4.2	2.5	0.1
2016 Approved	15,538,015	2.9	6,202,597	(0.6)	3.5	1.4
2017 Approved	15,719,846	1.2	6,270,395	1.1	4.2	2.0

a) Kansas personal income; based on estimates of the U.S. Department of Commerce for the calendar year in which the fiscal year began. The estimate for FY 2016 through FY 2017 is that of the Consensus Estimating Group as of April 2016.

b) Consumer Price Index-All Urban Consumers

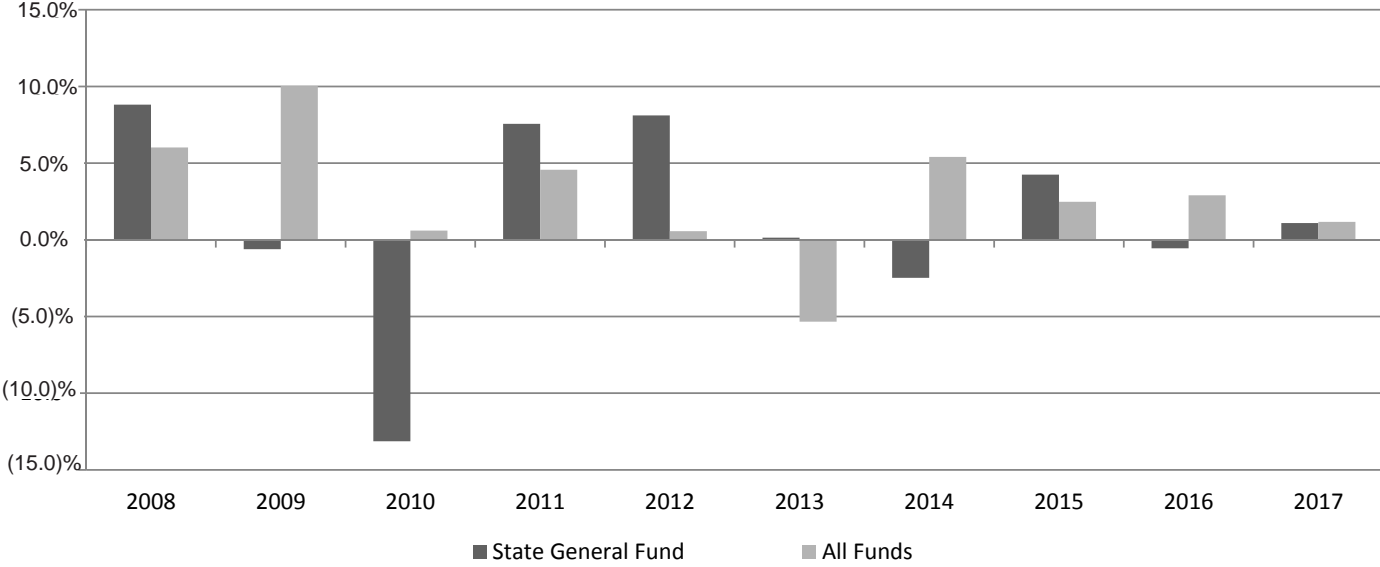
NOTE: Totals may not add due to rounding.

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



# Percent Change in Expenditures FY 2008 - FY 2017

28



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

Fiscal Year	Board of Regents and Postsecondary Education		Department of Education		Department of Corrections and Facilities	
	Amount	% Change	Amount	% Change	Amount	% Change
2008	\$ 829,069	6.0 %	\$ 3,076,358	8.7 %	\$ 264,857	8.9 %
2009	799,849	(3.5)	3,147,365	2.3	256,666	(3.1)
2010	743,744	(7.0)	2,709,551	(13.9)	210,850	(17.9)
2011	751,345	1.0	2,971,211	9.7	215,400	2.2
2012	739,184	(1.6)	3,076,820	3.6	259,369	20.4
2013	770,222	4.2	3,091,838	0.5	334,280	28.9
2014	761,930	(1.1)	2,963,204	(4.2)	349,190	4.5
2015	779,902	2.4	3,117,460	5.2	357,301	2.3
2016 Approved	760,975	(2.4)	3,084,809	(1.0)	346,866	(2.9)
2017 Approved	760,968	(0.0)	3,167,719	2.7	360,930	4.1
<b>Change from FY 2008 - FY 2017 (Dollars/Percent)</b>	<b>\$ (68,101)</b>	<b>(8.2)%</b>	<b>\$ 91,361</b>	<b>3.0 %</b>	<b>\$ 96,073</b>	<b>36.3 %</b>

NOTE: Totals may not add due to rounding.

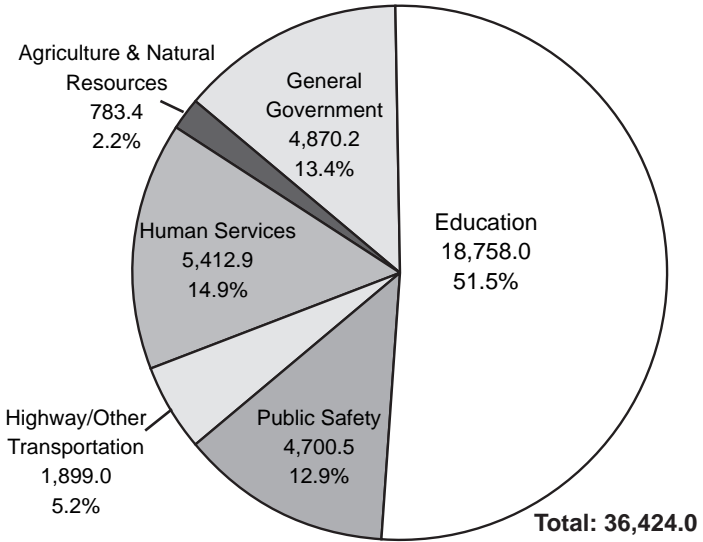


**Comparison of State General Fund Expenditures  
Fiscal Years 2008 - 2017 (Approved)  
(Dollars in Thousands)**

Fiscal Year	DCF (Excluding Hospitals)		All Other		Total	
	Amount	% Change	Amount	% Change	Amount	% Change
2008	\$ 654,517	18.5 %	\$ 1,276,980	6.4 %	\$ 6,101,781	8.8 %
2009	635,389	(2.9)	1,225,091	(4.1)	6,064,360	(0.6)
2010	535,199	(15.8)	1,068,700	(12.8)	5,268,045	(13.1)
2011	577,756	8.0	1,150,929	7.7	5,666,641	7.6
2012	626,282	8.4	1,396,438	21.3	6,098,093	7.6
2013	226,508	(63.8)	1,711,961	22.6	6,134,809	0.6
2014	212,960	(6.0)	1,695,534	(1.0)	5,982,818	(2.5)
2015	222,013	4.3	1,760,327	3.8	6,237,003	4.2
2016 Approved	222,248	0.1	1,787,699	1.6	6,202,597	(0.6)
2017 Approved	233,719	5.2	1,747,059	(2.3)	6,270,395	1.1
<b>Change from FY 2008 - FY 2017</b>						
<b>(Dollars/Percent)</b>	<b>\$ (420,798)</b>	<b>(64.3)%</b>	<b>\$ 470,079</b>	<b>36.8 %</b>	<b>\$ 168,614</b>	<b>2.8 %</b>

NOTE: Totals may not add due to rounding.

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



### FTE Positions Authorized for FY 2017

The 2016 Legislature authorized 36,424 full-time equivalent (FTE) positions for FY 2017, a net decrease of 141 positions below the FY 2016 revised number of FTE positions. Included among the adjustments are the following:

- Deleted 139.0 FTE positions in the Department of Children and Families. The positions were approved through January of 2016 and associated with Medicaid eligibility determination. The responsibility for eligibility determination was transferred to the Department of Health and Environment.
- Deleted 32.0 FTE positions in the Adjutant General for FY 2017. The reductions are in Physical Plant Program for facilities and equipment maintenance and will involve leaving positions open for longer times and not filling vacant positions to reduce salary and wage expenditures.
- Added 32.0 FTE positions in the Department of Revenue for FY 2017. The increase is in the tax auditing department as

a continued increase in Auditors per the Alvarez and Marsal recommendations.

- Deleted 14.0 FTE positions at the Kansas Neurological Institute for FY 2017. The 2015 Legislature eliminated these positions as they are expected to become vacant, due to efficiencies. No decrease in positions was made by the 2016 Legislature.

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

Fiscal Year	Total FTEs	Change from Prior Year	
		Number	Percent
2004	40,098.4	888.8	2.3 %
2005	40,306.2	207.8	0.5
2006	40,442.0	135.8	0.3
2007	41,136.9	694.9	1.7
2008	41,611.8	474.9	1.2
2009	41,436.3	(175.5)	(0.4)
2010	41,586.7	150.4	0.4
2011	40,253.9	(1,332.8)	(3.2)
2012	38,219.5	(2,034.4)	(5.1)
2013	38,329.1	109.6	0.3
2014	37,807.4	(521.7)	(1.4)
2015	36,826.9	(980.5)	(2.6)
2016	36,565.3	(261.6)	(0.7)
2017	36,423.8	(141.5)	(0.4)
Change from FY 2004 - FY 2017		(3,674.6)	(9.2)%

## State Government Classified Employee Facts for FY 2015

Kansas has:

A Population of:	2,911,641
A Labor Force of:	1,511,163

The statewide classified employee workforce is made up of:

49.0 percent Female
51.0 percent Male
14.7 percent Minority

And makes up: 1.3 percent of the total state labor force

The average state classified employee:

is 46 years old
has 13 years of service
earns approximately \$37,510

Classified state government positions are:

Full-time	99.9 percent
Part-time	0.1 percent

Top five counties where classified state employees work:

Shawnee County	31.4 percent
Sedgwick County	7.1 percent
Riley County	5.9 percent
Pawnee County	5.4 percent
Wyandotte County	5.2 percent

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

# Salaries of Selected Statewide Elected Officials

	FY 2017
Governor	\$ 99,636
Lieutenant Governor	54,000
Attorney General	98,901
Insurance Commissioner	86,003
State Treasurer	86,003
Secretary of State	86,003
Legislature	
Compensation (per day)	\$ 88.66
Subsistence (per day)	123.00
Judiciary	
Kansas Supreme Court :	
Chief Justice	\$ 139,310
Justice	135,905
Kansas Court of Appeals:	
Chief Judge	\$ 134,750
Judge	131,518
District Court:	
Chief Judge	\$ 121,254
Judge	120,037
Magistrate Judge	61,746

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

Fiscal Year	State Classified Service <sup>(1)</sup>	Regents' Faculty <sup>(2)</sup>	Classroom Teachers	Inflation Rate	Wage Private Sector <sup>(3)</sup>
2002	3.0 %, with 1.5% effective 6/10/01, and 1.5% effective 12/9/01	3.0 %, with 1.5% effective 6/10/01, and 1.5% effective 12/9/01	4.3	1.6	3.2
2003	--	--	3.7	2.3	2.5
2004	1.5% effective 7/20/03	1.5% effective 7/20/03	2.2	2.3	2.5
2005	3.0%	3.0%	1.8	3.4	4.0
2006	2.5%, with 1.25% effective 6/5/2005, and 1.25 percent effective 12/4/2005	2.5%, with 1.25% effective 6/5/2005, and 1.25 percent effective 12/4/2005	5.6	3.2	4.6
2007	1.5%	2.0%	4.6	2.7	4.2
2008	2.0%, plus \$860 bonus	2.0%, plus \$860 bonus	4.0	2.9	2.4
2009	2.5% <sup>(4)</sup>	2.5%	4.0	(0.4)	0.9
2010	-(4)	0.64%	1.0	2.3	(0.4)
2011	-(4)	0.85%	1.0	3.2	2.3
2012	-(4)	2.82%	1.8	1.7	2.2
2013	-(4)	2.29%	1.6	1.4	0.7
2014	-(4)	2.97%	2.5	2.2	3.0

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

Fiscal Year	State Classified Service <sup>(1)</sup>	Regents' Faculty <sup>(2)</sup>	Classroom Teachers	Inflation Rate	Wage Private Sector <sup>(3)</sup>
2015	\$250 bonus	3.0% and a \$250 bonus	1.0	0.0	1.1
2016	-	Between 1.5% and 2.0% Dependent Upon Institutions	1.0	1.0	1.9

1. The increases shown are in addition to merit pay or step increases, if any, to which individual employees were entitled in the fiscal year. A pay plan adopted in 1985 permitted step increases of approximately 2.5 percent for eligible employees. The 1989 Legislature revised the pay plan, to establish the longevity bonuses, to reduce the three-year time-on-step requirement for employees on upper salary steps to a one-year requirement for the 2.5 percent step increase, and to add two steps to each salary range. Classified step movement had not been funded since FY 2001, but was funded for a portion of FY 2007. For FY 2008, the Legislature also authorized a targeted base salary increase of 5.0 percent for classified employees who are more than 25.0 percent below market rate, and a one-time \$860 bonus for all classified employees. The 2008 Legislature also approved a new pay plan for classified employees which will be phased-in over a period of four years and which will discontinue the longevity bonus payments for new employees.
2. The percentage of increase to base salary budgets which is designated for salary increases for unclassified positions. Institutions under the Board of Regents allocate their appropriations for salary increases on a merit basis, not by a uniform or flat percentage increase. Thus, some faculty members received a higher percentage increase than shown in this column while others received less.
3. Source: Kansas Department of Labor. Data are for contributing employers to unemployment insurance coverage; for FYs 2002-FY 2014, includes only the private sector non-farm jobs.
4. Selected Executive Branch classified employees did receive market salary adjustments.



**Where Each FY 2017 \$ Comes From  
State General Fund Receipts  
(Dollars in Thousands)**

		Amount
38¢	Individual Income Tax	\$ 2,377,000
44¢	Sales and Compensating Use Tax	2,754,912
6¢	Corporation Income Tax	396,000
3¢	Insurance Premium Tax	170,500
2¢	Alcohol Taxes	102,900
2¢	Tobacco Taxes	141,200
1¢	Severance Tax	33,900
6¢	Other Taxes and Revenue	349,560
<b>\$ 1.00</b>	<b>TOTAL Receipts</b>	<b>\$ 6,325,972</b>

**Expenditures from All Funds**

40¢	State General Fund	\$ 6,270,395
23¢	Federal Funds	3,579,701
6¢	State Highway Fund	985,154
31¢	Other Funds	4,884,596
<b>\$ 1.00</b>	<b>TOTAL Expenditures</b>	<b>\$ 15,719,846</b>

NOTE: Totals may not add due to rounding.

**Where Each \$ Will Be Spent in FY 2017  
By Agency or Program  
(Dollars in Thousands)**

**State General Fund**

51¢	Dept. of Education	\$ 3,167,719
12¢	Board of Regents/Postsecondary Education	760,968
0¢	Other Education	22,270
<hr/>		
63¢	<i>Subtotal - Education</i>	<i>\$ 3,950,957</i>
11¢	KDADS and Hospitals	718,831
10¢	Dept. of Health and Environment - Health	648,975
6¢	Corrections and Facilities	360,930
4¢	Dept. for Children and Families	233,719
2¢	Dept. of Administration	120,232
2¢	Judicial Branch	105,213
0¢	Legislative Agencies	26,912
0¢	Board of Indigents' Defense Services	26,557
0¢	Highway Patrol and KBI	23,117
1¢	All Other	54,952
<hr/>		
<b>\$ 1.00</b>	<b>TOTAL Expenditures</b>	<b>\$ 6,270,395</b>

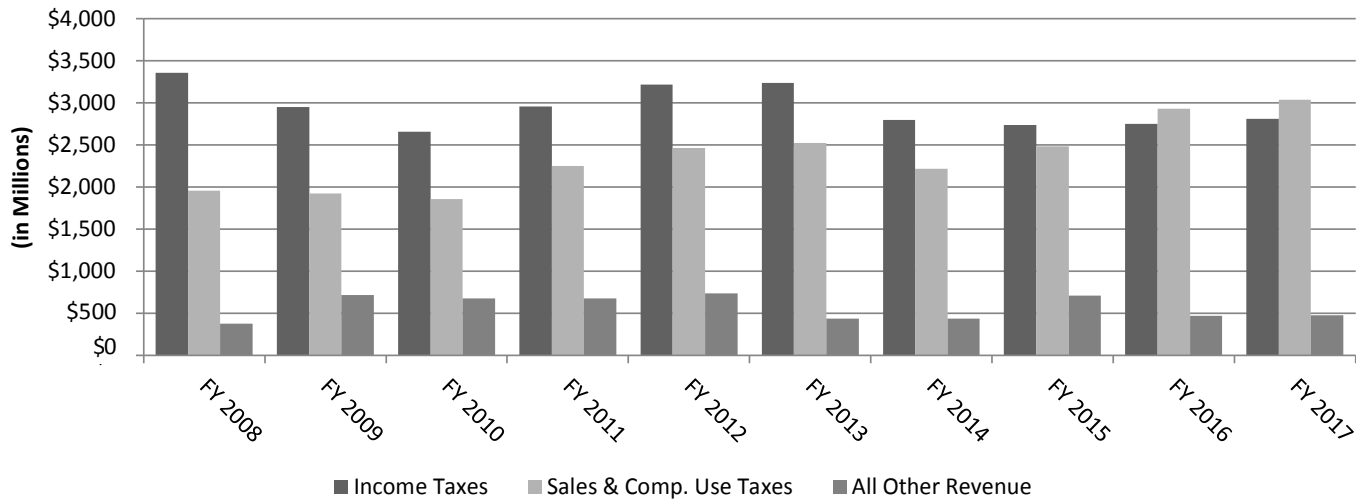
**All Funds**

30¢	Dept. of Education	\$ 4,680,344
18¢	Board of Regents/Postsecondary Education	2,794,031
0¢	Other Education	31,327
<hr/>		
48¢	<i>Subtotal - Education</i>	<i>\$ 7,505,702</i>
15¢	Dept. of Health and Environment - Health	2,401,285
10¢	KDADS and Hospitals	1,608,818
9¢	Kansas Dept. of Transportation	1,355,556
4¢	Dept. for Children and Families	587,513
3¢	Corrections and Facilities	404,477
2¢	Lottery and Racing Gaming Commission	375,385
2¢	Dept. of Labor	282,643
1¢	Dept. of Administration	179,381
1¢	Judicial Branch	137,499
1¢	Highway Patrol and KBI	118,615
1¢	Dept. of Revenue	98,885
4¢	All Other	664,087
<hr/>		
<b>\$ 1.00</b>	<b>TOTAL Expenditures</b>	<b>\$ 15,719,846</b>

NOTE: Totals may not add due to rounding.

## State General Fund Receipts

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**State General Fund Profile – FY 2015 - FY 2017**  
**(Dollars in Millions)**

	Actual FY 2015	Approved FY 2016	Approved FY 2017
Beginning Balance	\$ 379.7	\$ 71.5	\$ 37.4
Receipts (April 20, 2016 Consensus)	5,928.8	6,073.5	6,326.0
Other Legislative Recommended Receipt Adjustments	-	-	-
Adjusted Receipts	<u>5,928.8</u>	<u>6,073.5</u>	<u>6,326.0</u>
Total Available	\$ 6,308.5	\$ 6,145.0	\$ 6,363.4
Less Expenditures	<u>6,237.0</u>	<u>6,107.6</u>	<u>6,270.4</u>
<b>Ending Balance</b>	<b><u><u>\$ 71.5</u></u></b>	<b><u><u>\$ 37.4</u></u></b>	<b><u><u>\$ 93.0</u></u></b>
 Ending Balance as a Percentage of Expenditures	 1.1 %	 0.6 %	 1.5 %
 Adjusted Receipts in Excess of Unadjusted Expenditures	 \$ (308.2)	 \$ (34.1)	 \$ 55.6

NOTE: Totals may not add due to rounding.

## State Debt

Projected Principal Balance June 30, 2017 \$4.5 Billion

*FY 2016 Debt Service attributable to:*

Highways	38.0 %
State Universities	14.9
KPERS Actuarial Liability	12.3
National Bio Agro Defense Facility	3.0
Commerce - Impact Program	4.7
State Prisons	1.0
All Other Agencies	26.1

(In millions)

FY 2016 Principal Payment	\$ 292.3
FY 2016 Interest Payments	234.6
FY 2016 Principal and Interest Payments	\$ 526.9

### Surrounding State Debt Comparisons\*

	Per Capita State Debt	50 State Rank
Kansas	\$ 1,099	23
Colorado	478	42
Iowa	250	47
Missouri	606	38
Nebraska	10	50
Oklahoma	483	41
 U.S. Average	 \$ 1,419	

\* 2015 - KDFA Debt Study Report

**State General Fund Expenditures for Debt Service by Agency  
(Dollars in Thousands)**

Agency/Project	Actual FY 2015	Approved FY 2016	Change FY 2015 - FY 2016		Approved FY 2017	Change FY 2016 - FY 2017	
			\$	%		\$	%
Department of Administration	\$ 27,413	\$ 76,089	\$ 48,677	177.6 %	\$ 110,811	\$ 34,722	45.6 %
Kansas Bureau of Investigation	-	4,325	4,325	-	4,321	(4)	(0.1)
Department of Corrections	2,005	518	(1,486)	(74.2)	517	(1)	(0.2)
Facility Conservation Improvement Program	516	-	(516)	(100.0)	-	-	-
University of Kansas	4,125	4,127	2	0.0	4,121	(6)	(0.2)
University of Kansas Medical Center	883	892	9	1.0	904	12	1.4
Wichita State University	-	-	-	-	-	-	-
Adjutant General's Department	3,168	1,288	(1,880)	(59.3)	1,287	(1)	(0.1)
Kansas State Fair Board	313	286	(27)	(8.6)	264	(22)	(7.8)
Board of Regents	520	295	(225)	(43.3)	107	(188)	(63.6)
School for the Blind	7	5	(2)	(24.6)	4	(2)	(34.2)
School for the Deaf	18	15	(3)	(17.4)	12	(3)	(22.0)
<b>TOTAL</b>	<b>\$ 38,967</b>	<b>\$ 87,841</b>	<b>\$ 48,874</b>	<b>125.4 %</b>	<b>\$ 122,347</b>	<b>\$ 34,506</b>	<b>39.3 %</b>

NOTE: Totals may not add due to rounding.

**BUDGET DETAIL  
BY FUNCTION OF  
GOVERNMENT**

## BUDGET DETAIL BY FUNCTION OF GOVERNMENT

The following pages provide additional detail regarding the state's budget, organized by function of government. Within each section, expenditures and staffing for all agencies included in the particular function of government are reported in a summary table. Budget highlights from the 2016 Regular Session follow this table. Selected additional information for each function of government follows the summary material.

State spending in Kansas is classified by function of government; that is, agencies which make expenditures for similar programs or purposes are grouped together. The following provides a brief description of the six functions:

**General Government** is the administrative and regulatory function of state government and includes elected officials, regulatory agencies, the Legislature, the Judiciary, and general administrative agencies.

**Human Services** is the function of government which provides services to individuals. Services provided include assistance through the Department for Children and Families and Department for Aging and Disability Services, medical services through the Department of Health and Environment, job training through the Department of Labor, and care of the mentally ill and developmentally disabled in state hospital and community placements.

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

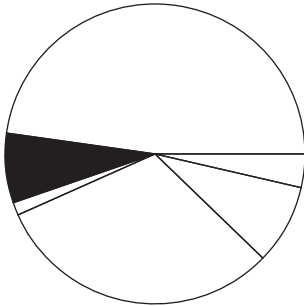
**Public Safety** provides safety and security to Kansas citizens. Included in this function are law enforcement agencies and correctional institutions, including the Highway Patrol, the State Fire Marshal, and the juvenile correctional facilities.

**Agriculture and Natural Resources** protects and regulates the natural and physical resources of the state. This function includes agricultural agencies, the Department of Wildlife, Parks and Tourism, and the Division of Environment portion of the Department of Health and Environment.

**Highways and Other Transportation** includes the Department of Transportation which has responsibility for construction and maintenance of highways as well as other transportation functions.



## GENERAL GOVERNMENT



**All Funds Expenditures**

**GENERAL GOVERNMENT**  
**Approved FY 2017 Expenditures**

Agency	State General Fund	All Funds	FTE Positions
<b>Fee Agencies:</b>			
Abstracters Board of Examiners	\$ -	\$ 23,348	-
Board of Accountancy	-	369,299	1.0
State Bank Commissioner	-	11,122,936	94.0
Board of Barbering	-	176,734	1.0
Behavioral Sciences Regulatory Board	-	734,909	6.0
Board of Healing Arts	-	4,904,247	46.0
Board of Cosmetology	-	993,258	7.0
Department of Credit Unions	-	1,187,904	12.0
Kansas Dental Board	-	411,086	3.0
Board of Mortuary Arts	-	317,503	3.0
Hearing Aid Board of Examiners	-	28,948	-
Board of Nursing	-	2,811,665	26.0
Board of Examiners in Optometry	-	176,777	1.0
Board of Pharmacy	-	1,395,471	10.0
Real Estate Commission	-	1,136,880	4.0
Real Estate Appraisal Board	-	323,026	2.0
Office of the Securities Commissioner	-	3,411,318	30.0
Board of Technical Professions	-	712,133	2.0
Board of Veterinary Examiners	-	393,111	-
<i>Subtotal- Fee Agencies</i>	\$ -	\$ 30,630,553	248.0
<b>Elected Officials:</b>			
Attorney General	\$ 5,759,976	\$ 21,682,900	119.4
Office of the Governor	6,582,492	28,726,850	35.5
Insurance Department	-	31,394,987	118.5
Secretary of State	29,833	5,770,600	47.0
State Treasurer	-	24,301,079	45.5
<i>Subtotal-Elected Officials</i>	\$ 12,372,301	\$ 111,876,416	365.9

# GENERAL GOVERNMENT

## Approved FY 2017 Expenditures (cont.)

Agency	State General Fund	All Funds	FTE Positions
<b>Legislative Agencies:</b>			
Legislative Coordinating Council	\$ 536,179	\$ 536,179	8.0
Legislature	17,366,992	17,414,992	48.0
Legislative Research Department	3,566,129	3,578,065	40.0
Legislative Division of Post Audit	2,398,905	2,398,905	25.0
Revisor of Statutes	3,043,468	3,043,468	31.5
<i>Subtotal-Legislative Agencies</i>	<b>\$ 26,911,673</b>	<b>\$ 26,971,609</b>	<b>152.5</b>
<b>Other General Government:</b>			
Kansas Human Rights Commission	\$ 1,071,887	\$ 1,476,245	23.0
Kansas Corporation Commission	-	22,349,588	204.5
Citizens' Utility Ratepayer Board	-	893,999	6.0
Department of Administration	120,232,425	179,381,398	372.8
Governmental Ethics Commission	381,005	643,467	7.5
Office of Administrative Hearings*	-	-	2.0
Department of Commerce	6,570,000	94,473,782	137.1
Health Care Stabilization Board of Governors	-	37,312,130	20.0
Judicial Branch	105,212,537	137,499,104	1,861.8
Judicial Council	-	595,140	5.0
Board of Indigents' Defense Services	26,557,243	27,163,243	188.5
KPERS**	-	52,465,658	98.4
Kansas Lottery	-	366,469,309	76.0
Racing & Gaming Commission	-	8,915,224	110.5
Department of Revenue	16,903,064	98,885,030	973.7
Court of Tax Appeals	762,786	1,851,978	17.0
<i>Subtotal-Other General Government.</i>	<b>\$ 277,691,046</b>	<b>\$ 1,030,375,394</b>	<b>4,202.8</b>
<b>TOTAL – General Government</b>	<b>\$ 316,975,020</b>	<b>\$ 1,199,853,972</b>	<b>4,969.2</b>
Percentage of Total State Budget			
	5.1%	7.6%	13.6%

\* Nonreportable Budget

\*\* Excludes nonreportable benefits payments

# 2016 Session Highlights

## General Government

### Board of Barbering

- Added \$1,684 in FY 2016 and \$4,784 for FY 2017, all from the Board of Barbering Fee Fund, to provide a 10.0 percent pay increase for an administrative assistant position and for payment of the 27th payroll period for FY 2017 for two employees which was not included in the amount approved by the 2015 Legislature.
- Deleted \$12,287 in FY 2016 and \$4,095 for FY 2017, all from the Board of Barbering Fee Fund, due to a revised estimate of expenditures to open new barber colleges after delays in the approval process.

### Behavioral Sciences Regulatory Board

- Transferred \$500,000 from the Behavioral Sciences Regulatory Board Fee Fund to the State General Fund for the Governor's July 30, 2015 allotment in FY 2016.

### Board of Cosmetology

- Transferred \$700,000 from the Cosmetology Fee Fund to the State General Fund for the Governor's July 30, 2015 allotment in FY 2016.
- Deleted \$10,000 in FY 2016 and \$26,056 for FY 2017, all from special revenue funds, for contractual service expenditures after reallocating a portion of the expenditures for a canceled IT project.
- Added \$70,000, all from the Cosmetology Fee Fund, to fund expenditures associated with the Board of Healing Arts hosting the agency's online licensing system in FY 2016 and FY 2017.

### Board of Healing Arts

- Added \$271,300 in FY 2016 and \$159,000 for FY 2017, all from special revenue funds, for collaboration on a licensing database and software system with the Board of Technical

## Professions and the Board of Cosmetology.

- Transferred \$500,000 from the Healing Arts Fee Fund to the State General Fund for the Governor's July 30, 2015 allotment in FY 2016.

## **Board of Examiners in Fitting and Dispensing of Hearing Instruments**

- Added \$1,007, all from special revenue funds, to purchase a \$900 computer and a \$107 legislative handbook, in FY 2016.
- Deleted \$1,000, all from special revenue funds, in FY 2016 and FY 2017 due to a reduction in litigation expenditures.
- Transferred \$25,000 from the Hearing Aid Board Fee Fund to the State General Fund for the Governor's July 30, 2015 allotment in FY 2016.

## **Board of Nursing**

- Added \$17,943 in FY 2016 and \$22,724 for FY 2017, all from special revenue funds, for a salary increase to an Assistant Attorney General position.
- Added \$12,331 in FY 2016 and \$12,331 for FY 2017, all from special revenue funds, to account for increases in wireless switching and network connection costs provided by the Office of Information Technology Services.
- Added \$3,020 in FY 2016 and \$2,820 for FY 2017, all from special revenue funds, to account for increases in budgeting and accounting transaction fees.
- Transferred \$250,000 from the Board of Nursing Fee Fund to the State General Fund for the Governor's July 30, 2015 allotment in FY 2016.

## **Board of Examiners in Optometry**

- Added \$10,000, all from special revenue funds, for public service announcements related to the dangers of using cosmetic contact lenses without a prescription in FY 2016 and FY 2017.

- Added \$5,000 for, all from special revenue funds, for increased administrative fees from Kansas.gov for maintenance of the agency's online licensing program in FY 2016 and FY 2017.
- Transferred \$100,000 from the Optometry Fee Fund to the State General Fund for the Governor's July 30, 2015 allotment in FY 2016.
- Transferred \$50,000 from the Optometry Litigation Fund to the State General Fund for the Governor's July 30, 2015 allotment in FY 2016.

### **Board of Pharmacy**

- Added \$641,877, all from federal funds, for the Prescription Monitoring Program in FY 2016.
- Added \$208,431, all from special revenue funds, to fund the Kansas Tracking and Reporting of Controlled Substances (KTRACS) prescription monitoring program for FY 2017.
- Added \$43,200, all from special revenue funds, for ongoing maintenance, support, and hosting costs for a new licensing software vendor for FY 2017.
- Added \$9,000, all from special revenue funds, for increases in rates for current IT services from OITS and the Accounting, Payroll, and Budget System for FY 2017.
- Transferred \$800,000 from the State Board of Pharmacy Fee Fund to the State General Fund for the Governor's July 30, 2015 allotment in FY 2016.

### **Real Estate Appraisal Board**

- Transferred \$75,000 from the Appraiser Fee Fund to the State General Fund for the Governor's July 30, 2015 allotment in FY 2016.
- Transferred \$100,000 from the Appraisal Management Companies Fee Fund to the State General Fund for the Governor's July 30, 2015 allotment in FY 2016.

## **Board of Technical Professions**

- Added \$70,000, all from the Technical Professions Fee Fund, to fund expenditures associated with the Board of Healing Arts and Board of Cosmetology hosting the agency's online licensing system in FY 2016 and FY 2017.
- Transferred \$200,000 from the Technical Professions Fee Fund to the State General Fund for the Governor's July 30, 2015 allotment in FY 2016.

## **Office of the Attorney General**

- Added \$50,000, all from the State General Fund, in FY 2016 for potential lawsuits resulting from the federal government's decision to transfer prisoners from the Guantanamo Bay prison to a prison in Kansas.
- Added \$147,090, all from special revenue funds, in FY 2016 and \$134,433, all from special revenue funds, for FY 2017, and 2.0 FTE positions for Child Crime Investigators.
- Appropriated the Scrap Metal Theft Reduction Fund with no limit expenditure authority in FY 2016 and FY 2017. The 2015 Legislature passed HB 2048 creating the Scrap Metal Theft Reduction Act which the Attorney General administers.
- Passed 2016 Senate Sub. for HB 2056 requiring the Office of the Attorney General to license and regulate bail enforcement agents. Additionally, the agency will collect fees, charges, and penalties charged under the law and use these to administer its provisions.

## **Office of the Governor**

- Increased funding for victims of crime due to an increase in the federal grant for that program by \$6.8 million in FY 2016 and \$10.0 million in FY 2017. Approximately 95.0 percent of the funds are granted to victim's services agencies in the state. Priority is placed on crisis intervention and recovery services for victims of child sexual and physical abuse, domestic violence, sexual assault, and underserved crimes such as DUI, homicide, elder abuse, etc.

## **Insurance Department**

- Added \$3.4 million in FY 2016 and \$3.6 million for FY 2017, all from special revenue funds, due to a revised estimate of federal pass-through funding to firefighter relief associations in accordance with the Firefighter Relief Act.
- Deleted \$2.9 million in FY 2016 and \$3.0 million for FY 2017, all from special revenue funds, due to a revised estimate of expenditures to defend and pay claims from the Workers' Compensation Fund based on recent actual expenditures and findings from the actuary for the Insurance Department.
- Deleted \$630,185 in FY 2016 and \$694,448 for FY 2017, all from special revenue funds, and deleted 3.9 FTE positions and 3.6 non-FTE positions in both years through the consolidation of programs and elimination of positions for efficiency.
- Transferred \$1.0 million from the Service Regulation Fund to the State General Fund for FY 2017.

## **Secretary of State**

- Added \$29,833, all from the State General Fund, for FY 2017 for printing costs associated with the passage of HCR 5008 which requires a public vote on a proposed constitutional amendment to establish a constitutional right to hunt, fish, and trap wildlife in the state.

## **Kansas Corporation Commission**

- Added language prohibiting the Corporation Commission from expending funds regarding the implementation of the Clean Power Plan until the U.S. Supreme Court's stay order is revoked.

## **Department of Administration**

- Deleted \$2.7 million, all from the State General Fund, for the Governor's November 6, 2015 allotment in FY 2016.
- Reduced savings from efficiencies due to consolidation of Information Technology Services in FY 2016 from \$15.0 million to \$7.0 million, all from the State General Fund. Savings remain at \$15.0 million for FY 2017.



- Added \$397,678, all from the State General Fund, to correctly reflect the cost of debt service consolidation in FY 2017.
- Added language to prohibit any expenditures to demolish the Docking State Office Building or sell the property on which it is located without consent of the Legislature in FY 2016 and FY 2017.

### **State Treasurer**

- Added language to direct the Pooled Money Investment Board to submit its budget to the Legislature separately from the State Treasurer. The State Treasurer remains a member of the Pooled Money Investment Board.

### **Office of Administrative Hearings**

- Deleted \$630, all from the off-budget Administrative Hearings Office Fund, due to reductions in travel, rent, and court reporter expenditures, offset by an increase in salary for some employees and increased expenditures related to a database replacement in FY 2016.
- Deleted \$9,725, all from the off-budget Administrative Hearings Office Fund, due to reductions in the need for language interpreters, reductions in travel, rent, and court reporter expenditures, offset by an increase in salary for some employees and increased expenditures related to a database replacement for FY 2017.

### **Department of Commerce**

- Transferred \$4.3 million from the Economic Development Initiatives Fund to the State General Fund for the Governor's July 30, 2015 allotment in FY 2016.
- Changed the accounting for \$10.5 million in the Kan-Grow Engineering Program to a non-expense item in this budget and an expenditure in the Regents Institutions where the funds are transferred and the program is administered in FY 2016 and for FY 2017.
- Deleted \$2.0 million of the Economic Development Initiative Fund (EDIF) reappropriation in FY 2016.

- Deleted the Economic Development Initiative Fund (EDIF) reappropriation of \$750,000 for the Rural Opportunity Zone (ROZ) Program in FY 2016.
- Transferred the balance of the Kansas Partnership Fund of \$3.7 million to the State General Fund in FY 2016.
- Transferred the balance of the Kansas Existing Industry Expansion Fund of \$1.9 million to the State General Fund in FY 2016.
- Deleted \$127,547, all from the Economic Development Initiatives Fund Operating Grant account, for IT projects in FY 2016.
- Deleted the planned \$3.5 million transfer to the Job Creation Program Fund in FY 2016 and for FY 2017.
- Reduced the Economic Development Initiative Fund (EDIF) funding by \$500,000 for the Rural Opportunity Zone (ROZ) Program for FY 2017.
- Deleted the Disability Employment Program funding of \$431,587 from Economic Development Initiative Fund (EDIF). The program was eliminated in FY 2016 under the special authority given in 2015 Senate Sub. for HB 2135.
- Deleted the Innovation Growth Program funding of \$1.4 million from the Economic Development Initiative Fund (EDIF) and eliminated the program.
- Added \$6.6 million, all from the State General Fund, for the Kansas Bioscience Authority (KBA) long term grant commitments to be transferred to the Department of Commerce for FY 2017 contingent on the sale of the KBA portfolio.
- Transferred \$455,581, all from the Economic Development Initiatives Fund operating account to the State General Fund, for FY 2017 as part of the Governor's May 18, 2016 State General Fund allotment.

## **Health Care Stabilization Fund Board of Governor's**

- Added \$1.7 million, all from the Health Care Stabilization Fund, due to a revised estimate of claims payments and associated legal expenses in FY 2016.

## **Kansas Lottery**

- Added \$7.6 million in FY 2016 and \$3.6 million for FY 2017, all from special revenue funds, to adjust for the October 2015 consensus revenue estimating group's projection of higher expanded gaming revenue.
- Added \$140,000, all from special revenue funds, in FY 2016 for hardware for retailer terminal scanners.
- Added \$42,500, all from special revenue funds, in FY 2016 for vehicle purchases.
- Added \$1.4 million, all from special revenue funds, in FY 2016 to adjust for the April 2016 consensus revenue estimating group's projection of higher expanded gaming revenue.
- Deleted \$5.9 million, all from special revenue funds, for FY 2017 to adjust for the April 2016 consensus revenue estimating group's projection of higher expanded gaming revenue.
- Increased the Kansas Lottery's transfer to the State Gaming Revenues Fund by \$2.0 million for FY 2017 to adjust for the April 2016 consensus revenue estimating group's projections of increased revenue from the sale of traditional lottery products.

## **Racing and Gaming Commission**

- Added \$25,000, all from special revenue funds, in FY 2016 for a vehicle purchase in the Southeast Gaming Zone.
- Deleted 7.5 non-FTE positions in FY 2016 due to the Lottery Gaming Facility Review Board completing its work in FY 2015.
- Deleted \$1.6 million, all from special revenue funds, in FY 2016 and FY 2017 due to the agency not implementing the

gaming machine examination process for which the 2015 Legislature approved additional expenditures.

- Deleted 2.0 FTE special agent positions in the Tribal Gaming Program in FY 2016 and FY 2017.

## **Department of Revenue**

- Deleted \$1.6 million in FY 2016 and \$3.5 million for FY 2017, all from special revenue funds, to reduce expenditures from the Qualified Agricultural Ethyl Alcohol Producer Fund. The agency had paid out roughly \$1.8 million in production incentives in FY 2016; which represents the last payment from the fund unless a new ethanol plant were to become operational before July 1, 2018. The Governor's action reduces expenditures by \$1.6 million in FY 2016 and transfers \$3.5 million from the fund to the State General Fund in FY 2017.
- Added \$500,000, all from the State General Fund, and 21.0 FTE positions in FY 2016 and \$2.4 million, all from the State General Fund, and 27.0 FTE positions for FY 2017 to enhance delinquent tax collection.
- Added \$450,000, all from the State General Fund, and 3.0 FTE positions, to meet enforcement requirements of the Master Settlement Agreement (MSA) from the 1998 tobacco settlement for FY 2017.
- Added \$127,841, all from special revenue funds, and 2.0 FTE positions for increased expenditures resulting from HB 2289 which relates to a driver's license suspension due to a DUI test refusal or test failure.

## **Board of Tax Appeals**

- Deleted \$31,783, all from the State General Fund, and added \$15,892, all from special revenue funds, as part of the Governor's May 18, 2016 allotment for FY 2017.

## Kansas Lottery

### KANSAS RACING COMMISSION

#### (Dollars in Millions)

State Gaming Revenues Fund	\$	50.00
Less Transfer to Problem Gambling and Addictions Grant Fund		0.08
<b>Total Available for Remaining Transfers</b>	<b>\$</b>	<b>49.92</b>

Correctional  
 Institutions  
 Building  
 Fund  
 Statutory - 10%  
 (\$4.99)

Economic  
 Development  
 Initiatives  
 Fund  
 Statutory - 85%  
 (\$42.43)

Juvenile  
 Detention  
 Facilities  
 Fund  
 Statutory - 5%  
 (\$2.49)

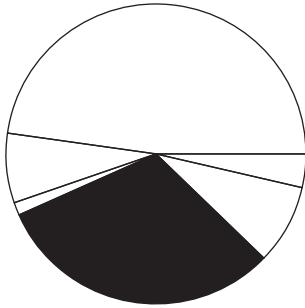
### Economic Development Initiatives Fund

Resource Estimate	FY 2016	FY 2017
Beginning Balance	\$ 10,139,402	\$ 928,769
Gaming Revenues	42,432,000	42,432,000
Other Income	75,000	75,000
<i>Total Available</i>	\$ 52,646,402	\$ 43,435,769
Less:		
Expenditures and Transfers	51,717,633	44,054,256
<b>Ending Balance</b>	<b>\$ 928,769</b>	<b>\$ (618,487)</b>

## Approved FY 2016-2017 EDIF Expenditures

Agency/Program	Approved FY 2016	Approved FY 2017
<b>Department of Commerce:</b>		
Operating Grant	\$ 8,753,366	\$ 8,829,741
Older Kansans Employment Program	254,255	242,540
Rural Opportunity Zones Program	1,002,475	1,248,457
Senior Community Service Employment Program	11,522	7,566
Strong Military Bases Program	198,027	195,093
Governor's Council of Economic Advisors	178,253	177,532
Innovation Growth Program	398,601	-
Kansas Creative Arts Industries Commission	196,643	188,604
Public Broadcasting Grants	500,000	500,000
<i>Subtotal – Commerce</i>	<u>\$ 11,493,142</u>	<u>\$ 11,389,533</u>
<b>Board of Regents:</b>		
Vocational Education Capital Outlay	\$ 2,547,726	\$ 2,547,726
Technology Innovation and Internship	215,632	179,284
EPSCOR	993,265	993,265
Community College Competitive Grants	500,000	500,000
KSU - ESARP	297,050	295,046
<i>Subtotal – Regents</i>	<u>\$ 4,553,673</u>	<u>\$ 4,515,321</u>
<b>Department of Agriculture:</b>		
Agriculture Marketing Program	\$ 561,160	\$ 1,050,980
<b>Department of Wildlife, Parks and Tourism:</b>		
Administration	\$ 1,800,515	\$ 1,800,709
Tourism Division	1,748,294	1,720,686
Parks Program	1,666,957	1,630,598
<i>Subtotal - Wildlife, Parks and Tourism</i>	<u>\$ 5,215,766</u>	<u>\$ 5,151,993</u>
State Housing Trust Fund Transfer	\$ 2,000,000	\$ 2,000,000
State General Fund Transfer	27,893,892	19,946,429
<i>Subtotal-Transfers</i>	<u>\$ 29,893,892</u>	<u>\$ 21,946,429</u>
<b>TOTAL</b>	<b><u>\$ 51,717,633</u></b>	<b><u>\$ 44,054,256</u></b>

## **HUMAN SERVICES**



## **All Funds Expenditures**

# HUMAN SERVICES

## Approved FY 2017 Expenditures

Agency	State General Fund	All Funds	FTE Positions
Department for Children and Families	\$ 233,719,470	\$ 587,512,951	2,024.9
<b>Hospitals:</b>			
Parsons State Hospital and Training Center	\$ 12,415,680	\$ 27,089,396	477.2
Kansas Neurological Institute	10,198,900	25,825,060	437.7
Larned State Hospital	46,787,147	61,733,266	924.5
Osawatomie State Hospital	13,482,193	31,796,265	483.1
<i>Subtotal - Hospitals</i>	<u>\$ 82,883,920</u>	<u>\$ 146,443,987</u>	<u>2,322.5</u>
<b>Other Human Services:</b>			
Department for Aging and Disability Services	\$ 635,946,918	\$ 1,462,373,759	167.5
KDHE—Health and Health Care Finance	648,974,709	2,401,284,931	302.1
Department of Labor	299,601	\$ 282,642,829	217.9
Kansas Guardianship Program	1,149,415	1,149,415	10.0
Commission on Veterans' Affairs Office Soldiers/Veterans' Homes	6,823,378	23,765,679	368.0
<i>Subtotal - Other Human Services</i>	<u>\$ 1,293,194,021</u>	<u>\$ 4,171,216,613</u>	<u>1,065.5</u>
<b>TOTAL - Human Services</b>	<b><u>\$ 1,609,797,411</u></b>	<b><u>\$ 4,905,173,551</u></b>	<b><u>5,412.9</u></b>
Percentage of Total State Budget	25.7%	31.2%	14.9%



## 2016 Session Highlights

### Human Services

#### Kansas Department for Aging and Disability Services

- Deleted \$13.3 million, all from the State General Fund, for the Governor's November 6, 2015 allotment in FY 2016.
- Added \$3.0 million, all from federal funds, for a new grant from the federal Centers for Medicare and Medicaid Services, to develop a fully automated system designed to utilize fingerprints to provide state and national criminal records checks in FY 2016 and FY 2017.
- Deleted \$2.3 million, including \$1.0 million from the State General Fund, for the Home and Community Based Services waiver for individuals with physical disabilities for FY 2017.
- Deleted \$3.8 million, all from the State General Fund, for the Children's Mental Health Initiative for FY 2017. This program historically received an appropriation from the Children's Initiatives Fund. Funding from the Children's Initiatives Fund is now recommended by the Children's Cabinet regarding the levels and funding sources for the expenditures with final decisions to be made by the Governor for FY 2017.
- Added \$47.4 million, including \$10.6 million from the State General Fund, to fund human services consensus caseload estimates in FY 2016.
- Deleted \$2.7 million, including \$23.6 million from the State General Fund, to reallocate non-caseload medical savings to caseload programs in FY 2016.
- Added \$10.7 million, including deleting \$4.9 million from the State General Fund, to fund human services consensus caseload estimates for FY 2017.
- Deleted \$27.8 million, including \$7.7 million from the State General Fund, to reallocate non-caseload medical savings to caseload programs for FY 2017.
- Added \$3.9 million, all from the State General Fund, to fund the continuation of a contract for diversion beds for Osawatomie State Hospital for FY 2017.

- Transferred \$1.0 million from the DADS Social Welfare Fund to the State General Fund for the Governor's July 30, 2015 allotment in FY 2016.

### **Parsons State Hospital**

- Added \$973,000 in FY 2016 and \$1.0 million for FY 2017, all from the State General Fund, from moneys transferred from Larned State Hospital and added 10.0 FTE positions in both years to expand the Sexual Predator Treatment Program at Parsons State Hospital.
- Deleted \$117,068, all from the State General Fund, and transferred the same amount to the Kansas Department for Aging and Disability Services in FY 2016 and FY 2017 to reallocate a portion of the funding for a Forensic Psychologist position between agencies.

### **Kansas Neurological Institute**

- Deleted 9.5 FTE positions in FY 2016 and 19.5 FTE positions for FY 2017 to accurately reflect the implementation of the reduced resource option approved by the 2015 Legislature.

### **Larned State Hospital**

- Deleted \$973,000 in FY 2016 and \$1.0 million for FY 2017, all from the State General Fund, and deleted 10.0 FTE positions in both years to decrease operations of the Sexual Predator Treatment Program at Larned State Hospital and added the same amount to expand the Sexual Predator Treatment Program transition units at Parsons State Hospital and Training Center.
- Deleted \$151,461 in FY 2016 and \$155,989 for FY 2017, all from the State General Fund, and deleted 2.0 FTE positions in both years to reallocate a Forensic Psychologist position and Legal Support position and transferred to the Kansas Department for Aging and Disability Services.
- Added \$1.0 million, all from the State General Fund, to address under-staffing issues in FY 2016.
- Added \$1.9 million, all from the State General Fund, and deleted \$1.9 million, all from special revenue funds, in FY

2016 to replace Medicaid Disproportionate Share Hospital revenues lost due to a previous calculation of Sexual Predator Treatment Program patients in the indigent patient population group at Larned State Hospital.

- Added \$450,000, all from the State General Fund, to provide a 2.5 percent pay increase for mental health technicians at Larned State Hospital for FY 2017.

### **Osawatomie State Hospital**

- Added \$2.0 million, all from the State General Fund, for expenditures associated with Medicare re-certification efforts and to address under-staffing issues in FY 2016.
- Added \$9.5 million, all from the State General Fund, and deleted \$5.9 million, all from special revenue funds, for increased operational expenditures, consulting contracts to regain federal Centers for Medicare and Medicaid Services Medicare certification, and to offset reductions in fee fund and Title XIX revenue in FY 2016.
- Added \$1.3 million, all from the State General Fund, to increase registered nurse pay by 10.0 percent and mental health technician pay by 12.0 percent for FY 2017.
- Deleted \$1.5 million, all from the State General Fund, for the Governor's November 6, 2015 allotment in FY 2016 and added \$1.5 million, all from the Osawatomie State Hospital Fee Fund, to change the source of operational funding in FY 2016.
- Deleted \$1.5 million, all from the State General Fund, and added \$1.5 million, all from the Osawatomie State Hospital Fee Fund, to change the source of operational funding for FY 2017.

### **State Hospitals**

- Added language prohibiting privatization of Larned State Hospital and Osawatomie State Hospital in FY 2016, FY 2017, and FY 2018 without prior specific authorization by the Legislature.
- Added language that any request for proposal to provide

services and management at Larned State Hospital and Osawatomie State Hospital in FY 2016 and FY 2017 must include provisions for electronic medical records. Provisions noted that patient data must not be hosted offshore and any selection of entity providing services or management must be approved by the Legislature.

- Added language for the state hospitals for FY 2017 and FY 2018, that any newly hired or appointed staff, institution personnel, or employee shall be unclassified; any newly appointed superintendent or physician for the state hospitals appointed by any person, organization, or entity under contract with the Kansas Department for Aging and Disability Services shall not receive a classification under the Kansas Civil Service Act; and any selection of entity providing services and management must be approved by the Legislature.

### **Department for Children and Families**

- Transferred \$9.0 million, all from the Early Childhood block grant, to the State General Fund in FY 2016.
- Added 27.4 FTE positions and 185.0 non-FTE positions above the number approved by 2015 Legislature in FY 2016. The revised estimate includes switching 99.0 FTE positions to non-FTE positions. In addition, the revised estimate includes the addition of 138.0 FTE positions associated with Medicaid eligibility determination which were required until January 2016.
- Decreased 111.6 FTE positions and added 174.0 non-FTE positions from the number approved by 2015 Legislature in FY 2016 and FY 2017. The change includes switching 99.0 FTE positions to non-FTE positions.
- Added language directing the Secretary of Children and Families to sell property to the Neosho Memorial Regional Medical Center at a price agreed to by both parties for FY 2017.
- Deleted \$2.2 million, all from the State General Fund, for the Governor's November 6, 2015 allotment in FY 2016.
- Deleted \$2.2 million, all from the State General Fund, for family preservation services for FY 2017. This program historically received an appropriation from the Children's

Initiatives Fund. Funding from the Children's Initiatives Fund is now recommended by the Children's Cabinet regarding the levels and funding sources for the expenditures with final decisions to be made by the Governor for FY 2017.

- Deleted \$5.0 million, all from the State General Fund, for child care services for FY 2017. This program historically received an appropriation from the Children's Initiatives Fund. Funding from the Children's Initiatives Fund is now recommended by the Children's Cabinet regarding the levels and funding sources for the expenditures with final decisions to be made by the Governor for FY 2017.
- Deleted \$46.1 million, all from special revenue funds and 3.0 non-FTE positions, associated with the Children's Cabinet opting to change administrative responsibility from the Department for Children and Families to the Department of Education for FY 2017.
- Added \$4.0 million from all funding sources, including the deletion of \$8.1 million from the State General Fund, to fund human services consensus caseload estimates in FY 2016.
- Added \$3.4 million, including \$4.7 million from the State General Fund, to fund human services consensus caseload estimates for FY 2017.
- Added \$1.1 million, including \$0.9 million from the State General Fund, for salary increases for social workers and social worker supervisors for FY 2017.

## **KDHE – Health and Health Care Finance**

- Deleted \$17.7 million, all from the State General Fund, and increased the same amount from federal funds for the enhanced federal match for the State Children's Health Insurance Program (SCHIP) in FY 2016.
- Deleted \$15.8 million, all from the State General Fund, for the Governor's November 6, 2015 allotment in FY 2016.
- Funded total KanCare Regular Medical caseload expenditures of \$2.8 billion from all funding sources, including \$989.2 million from the State General Fund, in FY 2016 and \$2.8 billion from all funding sources, including \$976.7 million from the State General Fund, for FY 2017.

- Deleted \$64.2 million, including \$32.2 million from the State General Fund, for additional Medicaid savings in FY 2017. Savings were realized: when the final federal Medicare Part B rates were not as high as anticipated (\$11.6 million); by implementing Step Therapy policy changes for medications (\$10.6 million); for a change in hospital provider tax policy (\$7.0 million); and as enrollment eligibility continues to lag since implementing KEES (\$3.0 million).
- Deleted \$30.5 million, including \$13.4 million from the State General Fund, to eliminate the Health Homes Program in FY 2017.
- Deleted \$17.3 million, all from the State General Fund, and increased the same amount from federal funds for the enhanced federal match for the State Children's Health Insurance Program (SCHIP) for FY 2017.
- Deleted \$8.2 million, all from the State General Fund, and added the same amount from fee funds for medical program expenditures for FY 2017.
- Added \$378,000, all from the State General Fund, for Primary Care - Safety Net Clinics for FY 2017.
- Added language directing no expenditures can be made during FY 2016 and FY 2017 to proceed with integration of the Medicaid Home and Community Based Services waivers if the proposed integration is planned to occur prior to FY 2019. In addition, the language requires reports to the Legislature during FY 2017.
- Deleted \$89.8 million, including \$39.9 million from the State General Fund, for a 4.0 percent reduction in Medicaid provider rates as part of the Governor's May 18, 2016 State General Fund allotment for FY 2017.
- Deleted \$378,000, all from the State General Fund, for a reduction to Safety Net Clinics as part of the Governor's May 18, 2016 allotment for FY 2017.
- Deleted \$330,000, all from the State General Fund, for a reduction in vaccine purchases as part of the Governor's May 18, 2016 allotment for FY 2017.
- Deleted \$78,602, all from the State General Fund, for a

reduction to the Office of the Inspector General as part of the Governor's May 18, 2016 State General Fund allotment for FY 2017.

### **Kansas Guardianship**

- Deleted \$4,680, all from the State General Fund, for reduced estimates of wards or conservatees in FY 2016 and FY 2017.

### **Department of Labor**

- Added \$15.9 million, all from special revenue funds, for increased projected unemployment insurance benefit payments and additional grant funding from the U.S. Department of Labor for information technology projects, partially offset by a reduction in wages for the Unemployment Insurance and Workers Compensation programs resulting from workload reductions and unfilled vacancies in FY 2016.
- Added \$52,155, all from special revenue funds, primarily due to fees associated with the implementation of the agency's incarceration cross-matching database for FY 2017.
- Delete \$12,483, all from the State General Fund, due to the Governor's May 18, 2016 allotment for FY 2017.

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

- Added \$600,000, all from the Federal Long Term Care Per Diem Fund, in FY 2016 due to an increase in pharmaceutical supply costs.
- Added \$161,500, all from the State Institutions Building Fund, to remodel several rooms in the Custer House at the Kansas Soldiers' Home for FY 2017.

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

- Added language giving the Children's Cabinet the authority to monitor and evaluate expenditures for the programs funded by the Children's Cabinet for FY 2017.
- Added \$7.2 million, all from the federal Temporary Assistance for Needy Families Fund, to the Children's Cabinet to be

expended on a means tested program that meets the eligibility requirements of the federal block grant for FY 2017.

- Added \$37.9 million, all from the Children's Initiatives Fund, to the Children's Cabinet to be expended for early childhood programs, tobacco cessation, and other related programs for FY 2017. Additionally, added language that the Children's Cabinet will make recommendations regarding the levels and funding sources for the expenditures with final decisions to be made by the Governor for FY 2017.
- Added language giving the Children's Cabinet the authority to decide on appropriate agency placement of all Children's Initiatives Fund programs (with the exception of tiny-K Infants and Toddlers Program which is to remain at the Department of Health and Environment) including the Cabinet itself. Added specific language regarding the implementation of the Children's Cabinet dispersal of the Children's Initiatives Fund grants for FY 2017.
- The Children's Cabinet opted to change administrative responsibility from the Department for Children and Families to the Department of Education for FY 2017.
- Replaced eligibility language for the Parents as Teachers Program from income-based to risk-based criteria for FY 2017.
- Transferred \$4.1 million, all from the Children's Initiatives Fund, to the State General Fund for FY 2017.
- Transferred \$40,411 from the Children's Initiatives Fund to the State General Fund for the Governor's July 30, 2015 allotment in FY 2016.

NOTE: Tables and totals in this publication reflect approved distribution of CIF grant amounts to various agencies for FY 2017.



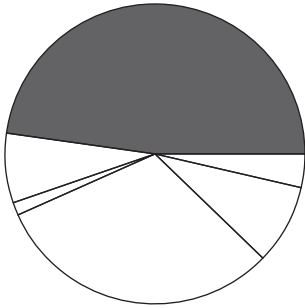
## Children's Initiatives Fund

Resource Estimate	FY 2016	FY 2017
BEGINNING BALANCE	\$ 7,938,899	\$ 691,833
Plus: Other Income		
State General Fund	-	-
Release Encumbrance	2,841,714	-
KEY Fund Transfer	51,200,000	42,000,000
<i>Total Available</i>	<u>\$ 61,980,613</u>	<u>\$ 42,691,833</u>
Less Expenditures	45,884,441	37,899,544
Lapse of Encumbrance	2,841,714	-
Transfer to SGF	12,562,625	8,825,527
<b>ENDING BALANCE</b>	<u><u>\$ 691,833</u></u>	<u><u>\$ (4,033,238)</u></u>

## Children's Initiatives Fund

Agency/Program	FY 2016 Expenditures	FY 2017 Expenditures
<b>Department of Health and Environment:</b>		
Healthy Start/Home Visitor	\$ 237,914	\$ 204,828
Newborn Hearing Aid Loaner Program	47,161	40,602
SIDS Network Grant	96,374	82,972
Infants and Toddlers Program	5,800,000	5,800,000
Smoking Cessation/Prevention Program Grants	946,671	847,041
<i>Subtotal - KDHE</i>	\$ 7,128,120	\$ 6,975,443
<b>Department for Aging and Disability Services:</b>		
Children's Mental Health Initiative	\$ 3,800,000	3,800,000
<b>Department for Children and Families:</b>		
Child Care Services	\$ 5,033,679	\$ 5,033,679
Children's Cabinet Accountability Fund	375,000	-
Early Childhood Block Grants - Autism	50,000	-
Family Preservation	2,154,357	2,073,612
Child Care Quality Initiative	500,000	-
Combined Block Grant (Early Childhood and Smart Start)	12,706,273	-
<i>Subtotal - DCF</i>	\$ 20,819,309	\$ 7,107,291
<b>Department of Education:</b>		
Parents as Teachers	\$ 7,237,635	\$ -
Pre-K Pilot	4,799,812	32,317
Kansas Reading Success Program	2,100,000	-
CIF Grants	-	19,135,980
Children's Cabinet Accountability Fund	-	375,000
Child Care Quality Initiative	-	430,466
Early Childhood Block Grants - Autism	-	43,047
<i>Subtotal- Department of Education</i>	\$ 14,137,447	\$ 20,016,810
<b>TOTAL</b>	<b>\$ 45,884,876</b>	<b>\$ 37,899,544</b>

## EDUCATION



**All Funds Expenditures**

# EDUCATION

## Approved FY 2017 Expenditures

Agency	State General Fund	All Funds	FTE Positions
<b>K-12 Education:</b>			
Department of Education	\$ 3,167,719,051	\$ 4,680,344,284	148.9
<b>Regents:</b>			
Board of Regents	\$ 190,718,679	\$ 238,622,695	62.5
Emporia State University	30,770,432	112,182,143	804.7
Fort Hays State University	32,822,540	144,146,783	889.5
Kansas State University	97,232,474	582,882,907	3,840.9
KSU-ESARP	46,074,407	131,971,499	1,107.2
KSU-Veterinary Medical Center	14,587,491	47,171,341	342.6
KU Medical Center	108,473,031	384,350,758	2,855.8
Pittsburg State University	35,169,718	110,984,021	962.4
University of Kansas	133,401,466	736,383,138	5,342.1
Wichita State University	71,717,393	305,335,703	2,064.9
<i>Subtotal-Regents</i>	<u>\$ 760,967,631</u>	<u>\$ 2,794,030,988</u>	<u>18,272.6</u>
<b>Other Education:</b>			
Kansas Historical Society	\$ 4,188,323	\$ 7,556,183	95.5
School for the Blind	5,403,988	6,860,813	81.5
School for the Deaf	8,813,828	10,582,411	143.5
State Library	3,864,035	6,327,786	16.0
<i>Subtotal-Other Education</i>	<u>\$ 22,270,174</u>	<u>\$ 31,327,193</u>	<u>336.5</u>
<b>TOTAL—Education</b>	<b><u>\$ 3,950,956,856</u></b>	<b><u>\$ 7,505,702,465</u></b>	<b><u>18,758.0</u></b>
Percentage of Total State Budget	63.0%	47.7%	51.5%

## 2016 Session Highlights

### Education

#### Department of Education

- Deleted \$15.7 million, all from the State General Fund, for the Governor's November 6, 2015 allotment in FY 2016.
- Added language exempting from the Governor's special allotment authority any item of appropriation for any state agency or school district educating students in K-12 in FY 2016 and FY 2017.
- Passed Senate Sub. for HB 2655 which lapsed the block grant funding and added funding for school districts via Supplemental General State Aid in the amount of \$367.6 million; school district equalization state aid in the amount of \$61.8 million; and \$50.8 million for capital outlay state aid for FY 2017.
- Added language authorizing school districts to calculate the cost of living weighting on a budget total assuming a delayed KPERS payment had not been made.

NOTE: The Children's Cabinet elected to transfer the Cabinet to the administrative oversight of the Department of Education effective July 1, 2016. Tables and totals in this publication reflect approved distribution of CIF grant amounts to various agencies for FY 2017.

#### Board of Regents

- Added language removing the restrictions on tuition increases, declaring null and void the provisions of Section 179 of Chapter 104 of the 2015 Session Laws of Kansas for FY 2017.
- Deleted \$7.1 million, all from the State General Fund, for the Governor's May 18, 2016 allotment for FY 2017.
- Deleted \$1.4 million, all from the State General Fund, for the Governor's November 6, 2015 allotment in FY 2016.

## **Emporia State University**

- Added language requiring the Director of the Budget to calculate State General Fund allotments for any state university as a uniform percentage from the total of all operating budget accounts of the State General Fund and special revenue funds of each state educational institution for FY 2017.
- Deleted \$921,984, all from the State General Fund, for the Governor's March 10, 2016 allotment in FY 2016.
- Deleted \$855,204, all from the State General Fund, for the Governor's May 18, 2016 allotment for FY 2017.

## **Fort Hays University**

- Added language requiring the Director of the Budget to calculate State General Fund allotments for any state university as a uniform percentage from the total of all operating budget accounts of the State General Fund and special revenue funds of each state educational institution for FY 2017.
- Deleted \$992,367, all from the State General Fund, for the Governor's March 10, 2016 allotment in FY 2016.
- Deleted \$1.1 million, all from the State General Fund, for the Governor's May 18, 2016 allotment for FY 2017.

## **Kansas State University**

- Added language in FY 2016 changing the fund name created in House Sub. for SB 161 from Kansas State University-Salina, College of Technology to Kansas State University Polytechnic Campus due to the passage of SB 423.
- Deleted \$6.2 million, all from the State General Fund, from the Kansas State University operating line item for the creation of the KSU Polytechnic Campus line item for FY 2017.
- Added \$6.2 million, all from the State General Fund, for operating expenditures for the KSU Polytechnic Campus line item for FY 2017.

- Added language allowing the Board of Regents, on behalf of Kansas State University to sell and convey all the rights, title, and interest to a tract of land in Riley County, Kansas for FY 2017.
- Added language requiring the Director of the Budget to calculate State General Fund allotments for any state university as a uniform percentage from the total of all operating budget accounts of the State General Fund and special revenue funds of each state educational institution for FY 2017.
- Deleted \$5.2 million, all from the State General Fund, for the Governor's March 10, 2016 allotment in FY 2016.
- Deleted \$3.1 million, all from the State General Fund, for the Governor's May 18, 2016 allotment for FY 2017.

#### **Kansas State University - ESARP**

- Added language requiring the Director of the Budget to calculate State General Fund allotments for any state university as a uniform percentage from the total of all operating budget accounts of the State General Fund and special revenue funds of each state educational institution for FY 2017.
- Deleted \$1.4 million, all from the State General Fund, for the Governor's March 10, 2016 allotment in FY 2016.
- Deleted \$1.3 million, all from the State General Fund, for the Governor's May 18, 2016 allotment for FY 2017.

#### **Kansas State University - VMC**

- Added language requiring the Director of the Budget to calculate State General Fund allotments for any state university as a uniform percentage from the total of all operating budget accounts of the State General Fund and special revenue funds of each state educational institution for FY 2017.
- Deleted \$440,646, all from the State General Fund, for the Governor's March 10, 2016 allotment in FY 2016.

- Deleted \$509,103, all from the State General Fund, for the Governor's May 18, 2016 allotment for FY 2017.

### **Pittsburg State University**

- Added language requiring the Director of the Budget to calculate State General Fund allotments for any state university as a uniform percentage from the total of all operating budget accounts of the State General Fund and special revenue funds of each state educational institution for FY 2017.
- Deleted \$1.1 million, all from the State General Fund, for the Governor's March 10, 2016 allotment in FY 2016.
- Deleted \$1.0 million, all from the State General Fund, for the Governor's May 18, 2016 allotment for FY 2017.

### **University of Kansas**

- Added language requiring the Director of the Budget to calculate State General Fund allotments for any state university as a uniform percentage from the total of all operating budget accounts of the State General Fund and special revenue funds of each state educational institution for FY 2017.
- Added \$100,000, all from the State General Fund, for the Geological Survey in FY 2016 and for FY 2017.
- Added language that if any bonds were issued on or after July 1, 2015, by any state educational institution, or if any not-for-profit entity was formed in conjunction with such state educational institution, using an out-of-state development authority for such bond issuance, then each special revenue fund of any state educational institution shall be limited to the total amount included in the Governor's budget recommendation from such special revenue fund for FY 2017. This excludes grant funds, federal funds, and the KU Medical Center.
- Added language excluding the Johnson County Education Research Triangle Fund of the University of Kansas from the provisions of Section 99 of 2016 House Sub. for SB 161 for FY 2017.



- Deleted \$4.0 million, all from the State General Fund, for the Governor's March 10, 2016 allotment in FY 2016.
- Deleted \$7.0 million, all from the State General Fund, for the Governor's May 18, 2016 allotment for FY 2017.

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

- Added language requiring the Director of the Budget to calculate State General Fund allotments for any state university as a uniform percentage from the total of all operating budget accounts of the State General Fund and special revenue funds of each state educational institution for FY 2017.
- Excluded the University of Kansas Medical Center from the university bonding limitations in House Sub. for SB 161 for FY 2017.
- Deleted \$3.2 million, all from the State General Fund, for the Governor's March 10, 2016 allotment in FY 2016.
- Deleted \$3.7 million, all from the State General Fund, for the Governor's May 18, 2016 allotment for FY 2017.

### **Wichita State University**

- Added language requiring the Director of the Budget to calculate State General Fund allotments for any state university as a uniform percentage from the total of all operating budget accounts of the State General Fund and special revenue funds of each state educational institution for FY 2017.
- Added language allowing bonding authority of \$7.2 million in FY 2016 for Parking Garage 1.
- Deleted \$2.2 million, all from the State General Fund, for the Governor's March 10, 2016 allotment in FY 2016.
- Deleted \$2.8 million, all from the State General Fund, for the Governor's May 18, 2016 allotment for FY 2017.

## **University Facts**

- State universities enrolled 94,280 persons in the fall of 2015. Of those enrolled, 66.1 percent were Kansas residents.
- State universities employ 48.8 percent of state employees.
- Of the total operating expenditures in FY 2015, 30.4 percent were from the State General Fund and 28.1 percent were from the General Fees Fund (tuition). The remaining 41.5 percent were from other fees, federal money, and pass through student loan expenditures.

## **Kansas State Historical Society**

- Deleted \$800,000, all from the State General Fund, for the Governor's July 30, 2015 allotment in FY 2016.
- Deleted \$174,513, all from the State General Fund, for the Governor's May 18, 2016 allotment for FY 2017.

## **Kansas State Library**

- Deleted \$161,001, all from the State General Fund, for the Governor's May 18, 2016 allotment for FY 2017.

## State Universities Expenditures Summary

	Actual FY 2015	Approved FY 2016	Approved FY 2017
Operating Expenditures:			
State General Fund	\$ 575,261,550	\$ 559,172,413	\$ 566,399,099
General Fees Fund	716,135,310	741,767,992	750,691,410
Other Funds	1,039,553,538	1,093,991,214	1,102,654,759
<i>Subtotal - Operating Expenses</i>	\$ 2,330,950,398	\$ 2,394,931,619	\$ 2,419,745,268
Capital Improvements	129,489,188	160,325,115	135,663,025
<b>GRAND TOTAL</b>	<b>\$ <u>2,460,439,586</u></b>	<b>\$ <u>2,555,256,734</u></b>	<b>\$ <u>2,555,408,293</u></b>
Percentage Change:			
All Funds	3.53%	3.85%	0.01%
General Fees Funds	8.29%	3.58%	1.20%
State General Fund	6.40%	(2.80)%	1.29%
FTE Positions	18,054.3	18,272.6	18,272.6

NOTE: Excludes the budget for the State Board of Regents; General Fees Fund for FY 2016 does not include tuition increases approved by the Board of Regents subsequent to the end of the 2014 Legislative Session.

**State Department of Education State General Fund Expenditures**  
**FY 2015 (Actual) - FY 2017 (Approved)**  
(Dollars in Thousands)

Program	Actual FY 2015	Approved FY 2016	Change FY 2015-2016	Approved FY 2017	Change FY 2016-2017
<b>Block Grant and Related Programs</b>					
Block Grant (All Funds)*	\$ -	\$ 3,355,876	\$ 3,355,876	\$ 2,946,683	\$ (409,193)
<b>State General Fund Expenditures</b>					
General State Aid	\$ 1,886,700	\$ 1,885,725	\$ (975)	\$ 1,867,389	\$ (18,336)
Supplemental State Aid (Local Option Budget)	452,257	450,500	(1,757)	466,991	16,491
KPERS School	311,138	253,508	(57,630)	308,630	55,122
Capital Outlay State Aid	28,927	27,303	(1,624)	50,780	23,477
<i>Subtotal</i>	<u>\$ 2,679,022</u>	<u>\$ 2,617,036</u>	<u>\$ (61,986)</u>	<u>\$ 2,693,790</u>	<u>\$ 76,754</u>
<b>Other Funds Expenditures</b>					
School District Finance Fund	\$ 45,545	\$ 45,674	\$ 129	\$ 45,674	\$ -
20-Mill Local Property Tax	590,082	596,566	6,484	616,917	20,351
Mineral Production Fund	-	-	-	11,473	11,473
State Highway Fund	96,600	96,600	-	96,600	-
<i>Subtotal</i>	<u>\$ 732,227</u>	<u>\$ 738,840</u>	<u>\$ 6,613</u>	<u>\$ 770,664</u>	<u>\$ 31,824</u>
<b>TOTAL-Block Grant and Related Programs</b>	<u><b>\$ 3,411,249</b></u>	<u><b>\$ 3,355,876</b></u>	<u><b>\$ (55,373)</b></u>	<u><b>\$ 3,464,454</b></u>	<u><b>\$ 108,578</b></u>

\* Block Grant includes the following: General State Aid, Supplemental State Aid, Capital Outlay State Aid, Virtual State Aid, 20 mill statewide property tax levy, special mill levies, State Highway Fund, and, in FY 2017, the Mineral Production Fund.

NOTE: Totals may not add due to rounding.

**State Department of Education Aid and Other Assistance Programs from Selected Funds  
 FY 2015 (Actual) - FY 2017 (Approved)  
 (Dollars in Thousands)**

Program	Actual FY 2015	Approved FY 2016	Change FY 2015-2016	Approved FY 2017	Change FY 2016-2017
Pre-K Pilot	\$ 4,800	\$ 4,800	\$ -	\$ 4,100	\$ (700)
Parent Education	7,238	7,238	-	7,238	-
Transportation from the State Highway Fund	10,650	10,650	-	10,650	-
<b>TOTAL-Selected Funds</b>	<b>\$ 22,687</b>	<b>\$ 22,687</b>	<b>\$ -</b>	<b>\$ 21,988</b>	<b>\$ (700)</b>

NOTE: Totals may not add due to rounding.

**Additional State Department of Education Aid and Other Assistance (State General Fund)  
FY 2015 (Actual) - FY 2017 (Approved) (Dollars in Thousands)**

<u>Program</u>	<u>Actual FY 2015</u>	<u>Approved FY 2016</u>	<u>Change FY 2015-2016</u>	<u>Approved FY 2017</u>	<u>Change FY 2016-2017</u>
Extraordinary Need Fund	\$ 780	\$ 9,364	\$ 8,584	\$ 13,000	\$ 3,636
Special Education	418,361	424,903	6,542	423,980	(923)
Educable Deaf/Blind Aid	110	110	-	110	-
Juvenile Detention Facilities	4,632	4,772	140	4,772	-
School Food Assistance	2,510	2,510	-	2,510	-
Teaching Excellence	243	328	85	328	-
Scholarships and Awards	-	-	-	-	-
Agriculture in the Classroom	-	-	-	-	-
Discretionary Grants	313	313	-	313	-
Communities in Schools	250	-	(250)	-	-
Mentor Teacher Grants	-	-	-	-	-
IT Education Opportunities	-	500	500	500	-
Professional Development	-	-	-	-	-
Reading Success Program	-	-	-	2,100	2,100
Fort Riley State Match	-	410	410	-	(410)
<b>TOTAL-State General Fund</b>	<b>\$ 427,199</b>	<b>\$ 443,210</b>	<b>\$ 16,011</b>	<b>\$ 447,613</b>	<b>\$ 4,404</b>
<b>GRAND TOTAL - SGF AND SELECTED FUNDS</b>	<b>\$ 3,861,135</b>	<b>\$ 3,821,773</b>	<b>\$ (39,362)</b>	<b>\$ 3,934,055</b>	<b>\$ 112,282</b>

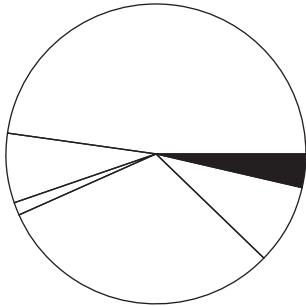
NOTE: Totals may not add due to rounding.

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

From Other Funds	Actual FY 2015	Approved FY 2016	Approved FY 2017	Change FY 2016 - FY 2017	
				\$	%
School District Finance	\$ 45,545	\$ 45,674	\$ 45,674	\$ -	- %
School District Capital Improvement	145,009	163,300	181,000	17,700	10.8
Driver Safety/Training	1,103	804	1,531	727	90.4
Mineral Production Tax	-	-	11,473	11,473	-
Children's Initiatives:					
Parent Education	7,238	7,238	7,238	-	-
Kansas Preschool Program	4,800	4,800	4,100	(700)	(14.6)
Economic Development Initiatives					
Vocational Education					
Capital Outlay	2,548	2,548	2,548	-	-
Technology Grants	206	216	179	(37)	(17.1)
State Highway Fund Transfers	107	107	107	-	-
<b>TOTAL</b>	<b>\$ 206,556</b>	<b>\$ 224,687</b>	<b>\$ 253,850</b>	<b>\$ 29,163</b>	<b>13.0 %</b>

NOTE: Totals may not add due to rounding.

## **PUBLIC SAFETY**



## **All Funds Expenditures**



## PUBLIC SAFETY

### Approved FY 2017 Expenditures

<u>Agency</u>	<u>State General Fund</u>	<u>All Funds</u>	<u>FTE Positions</u>
<b>Corrections:</b>			
Department of Corrections	\$ 170,284,625	\$ 211,778,112	298.0
<b>Adult Facilities</b>			
El Dorado Correctional Facility	28,204,118	28,224,118	480.0
Ellsworth Correctional Facility	14,268,727	14,335,322	235.0
Hutchinson Correctional Facility	30,882,595	31,066,509	501.0
Lansing Correctional Facility	40,534,758	40,874,758	678.0
Larned Corr. Mental Health Facility	10,573,348	10,584,348	184.0
Norton Correctional Facility	15,490,473	15,661,991	261.0
Topeka Correctional Facility	14,791,974	15,234,131	255.0
Winfield Correctional Facility	12,942,268	13,223,995	197.0
<i>Subtotal-Adult Facilities</i>	<u>\$ 167,688,261</u>	<u>\$ 169,205,172</u>	<u>2,791.0</u>
<b>Juvenile Facilities</b>			
Larned Juvenile Correctional Facility	8,360,136	8,456,798	136.0
Kansas Juvenile Correctional Complex	14,596,799	15,037,293	226.5
<i>Subtotal-Corrections</i>	<u>\$ 360,929,821</u>	<u>\$ 404,477,375</u>	<u>3451.5</u>
<b>Other Public Safety:</b>			
Adjutant General	\$ 7,212,915	\$ 44,977,706	132.5
KS Bureau of Investigation	23,116,679	35,784,512	223.0
Emergency Medical Services Board	-	2,056,618	14.0
State Fire Marshal	-	5,914,026	36.0
Kansas Highway Patrol	-	82,830,097	829.0
Sentencing Commission	7,391,858	7,499,167	9.5
Kansas Commission of Peace Officers	-	817,743	5.0
<i>Subtotal - Other Public Safety</i>	<u>\$ 37,721,452</u>	<u>\$ 179,879,869</u>	<u>1,249.0</u>
<b>TOTAL-Public Safety</b>	<b><u>\$ 398,651,273</u></b>	<b><u>\$ 584,357,244</u></b>	<b><u>4,700.5</u></b>
Percentage of Total State Budget	6.4%	3.7%	12.9%

## 2016 Session Highlights

### Public Safety

#### Department of Corrections

- Deleted \$2.0 million, all from the State General Fund, from the juvenile out-of-homes placements account and added \$2.0 million to the evidence based juvenile programs account for FY 2017.
- Added \$2.4 million, all from the State General Fund, for a 2.5 percent pay increase for all adult and juvenile corrections officers for FY 2017.
- Paid \$6,556, all from existing resources in the agency's State General Fund operations account, for claims against the state in FY 2016.
- Deleted \$1.3 million, including \$570,000 from the State General Fund, in FY 2016 and \$1.5 million, including \$673,000 from the State General Fund, for FY 2017 for fall human service consensus caseload estimates in FY 2016.
- Deleted \$2.3 million, all from the State General Fund, as part of the Governor's July 30, 2015 allotment in FY 2016.
- Added \$625,615 in FY 2016 and \$447,350 for FY 2017, all from special revenue funds, to fully fund the agency's food service contract based on prison population projections.
- Deleted \$1.1 million, all from the State General Fund, for community corrections grants for FY 2017.
- Deleted \$1.0 million, all from the State General Fund, for graduated sanctions grants for FY 2017.
- Deleted \$3.0 million, including \$3.2 million from the State General Fund, for spring human service consensus caseload estimates in FY 2016.
- Added \$1.5 million, including \$1.1 million from the State General Fund, to keep spring caseloads savings within the agency for evidence based juvenile justice programs for FY 2017.

- Appropriated the Kansas Juvenile Justice Improvement Fund and Juvenile Alternatives to Detention Fund as no limit special revenue funds to implement SB 367 for FY 2017.
- Added language allowing the agency to make its obligated per diem detention payments out of the Juvenile Alternatives to Detention Fund for FY 2017.

### **El Dorado Correctional Facility**

- Paid \$9, all from existing resources in the agency's State General Fund operations account, for claims against the state in FY 2016.

### **Hutchinson Correctional Facility**

- Paid \$373, all from existing resources in the agency's State General Fund operations account, for claims against the state in FY 2016.

### **Lansing Correctional Facility**

- Paid \$419, all from existing resources in the agency's State General Fund operations account, for claims against the state in FY 2016.

### **Adjutant General**

- Provided additional aid to local units of government expenditure authority of \$350,365, all from the State General Fund, to provide additional disaster relief expenditure authority in FY 2016, and allowing \$500,000 in expenditure authority for the state's portion of budget year disaster relief expenditures.
- Lapsed \$933,388, all from the State General Fund, from the unencumbered balance of the Disaster Relief Account in FY 2016.
- Added \$30,000, all from the State General Fund, for expanded bandwidth at the Kansas Intelligence Fusion Center in both FY 2016 and FY 2017.
- Added \$340,000, all from the State General Fund, for force

protection expenditures in FY 2016. Expenditures were for security purchases at recruiting offices and armories, inclusive of access control, ballistic protection, armed response, and other incident mitigation equipment.

- Added \$15,000, all from the State General Fund, for travel and training expenditures for the Kansas Intelligence Fusion Center for FY 2017.
- Added \$20,000, all from the State General Fund, for technology expenditures for hardware and software at the Kansas Intelligence Fusion Center for FY 2017.
- Deleted \$40,282, all from the State General Fund, to accurately reflect debt service payments being made in both FY 2016 and FY 2017.

### **Kansas Bureau of Investigation**

- Deleted \$346,463, all from the State General Fund, in FY 2016 as part of the Governor's July 30, 2015 allotment.
- Added \$1.1 million, all from special revenue funds, in FY 2016 for operational adjustments. This included increased expenditures from the KCJIS Line Fund (\$256,320), Record Check Fee Fund (\$91,435), and federal funds (\$763,501).
- Added language allowing the use of existing funds, no more than \$340,000, for repair of the Topeka headquarters parking garage in FY 2016.
- Added \$1.5 million, all from special revenue funds, for FY 2017 for operational adjustments. This included increased expenditures from the KCJIS Line Fund (\$256,320), Record Check Fee Fund (\$307,733), forfeiture funds (\$250,000), and federal funds (\$658,722).
- Deleted \$150,000, all from the State General Fund, for FY 2017 to reduce methamphetamine laboratory cleanup expenditures.
- Added language allowing the use of existing funds for salaries and wages expenditures for FY 2017. This language allows for progression within the existing pay structure for the agency's employees.

- Appropriated the Sexual Assault Kit Grant federal fund with no limit expenditure authority for FY 2017.

### **Board of Emergency Medical Services**

- Added \$40,000 in 2016 and \$30,000 for FY 2017, all from special revenue funds, for SB 225 which is the Interstate Compact for Recognition of Emergency Medical Personnel Licensure.
- Transferred \$500,000 from the Emergency Medical Services Operating Fund to the State General Fund for the Governor's July 30, 2015 allotment in FY 2016.

### **State Fire Marshal**

- Transferred \$1.0 million in FY 2016 and \$750,000 for FY 2017 from the Fire Marshal Fee Fund to the State General Fund.
- Deleted 4.0 unfunded FTE positions in FY 2016 and FY 2017.
- Added \$200,000, all from special revenue funds, for FY 2017 to implement a grant program to assist local fire departments.

### **Kansas Highway Patrol**

- Transferred \$56,223 from the unspent FY 2015 ending balance of the KHP Operations Fund to the State General Fund in FY 2016.
- Added \$3.0 million, all from Federal Forfeiture funds, to move capital improvements projects approved by the 2015 Legislature in FY 2015 into FY 2016. These capital improvements projects included the remaining construction obligations on Troop F headquarters in Kechi (\$1.4 million) and two projects for the Training Academy in Salina. The projects in Salina include replacement of water mains on all three levels of the dormitory (\$753,800) and replacement of the east and west retraining walls (\$783,264). The agency was approved for expenditure increases to both of the Training Academy projects from the amounts originally approved by the 2015 Legislature.
- Deleted 5.0 FTE positions to accurately reflect the agency's reclassification of 5.0 positions from the classified service to

the unclassified service in the Operations Support program in FY 2016.

- The approved FY 2017 budget includes increases reflective of the agency's institution of the new pay plan proposed during the 2015 Session. In action during the 2015 Legislature, proviso language was included to suspend usage restrictions on State Forfeiture Funds to provide greater flexibility and allow the agency to self-fund a portion of the newly proposed pay plan for non-supervisory personnel in FY 2016 and FY 2017. The agency's approved FY 2017 budget includes the progression of the pay plan to include supervisory ranks calculated as of June 30, 2017, with an effective date of July 2016. The agency estimated the additional cost of the pay increase to total \$4.8 million, all from special revenue funds, for FY 2017.
- Passed HB 2696 which, among other actions, created the Kansas Highway Patrol Staffing and Training Fund, and added a new \$2.00 nonrefundable surcharge to each vehicle registration fee to be deposited into the fund. The bill also contained language stating that moneys deposited into the fund only be used for the purposes set forth in the law creating the fund. The fiscal note on the bill estimated that the new \$2.00 surcharge on vehicle registrations would generate approximately \$5.4 million to the fund for the staffing and training of the Highway Patrol. This estimation was based upon 2.7 million vehicle registrations in calendar year 2015.
- Passed House Sub. for SB 249 which appropriated the Kansas Highway Patrol Staffing and Training Fund as a no limit fund for FY 2017.
- Deleted 5.0 FTE positions to accurately reflect the agency's reclassification of 5.0 positions from the classified service to the unclassified service in the Operations Support program for FY 2017.

### **Commission on Peace Officers' Standards and Training**

- Added \$140,000, all from special revenue funds, in FY 2016 for a database replacement.
- Added \$10,000, all from special revenue funds, for FY 2017 for database maintenance.

- Passed 2016 HB 2696 which increases from \$20 to \$22.50 the fee assessed in cases filed in municipal courts, other than nonmoving traffic violations, where there is a finding of guilt, plea of guilty, plea of no contest, forfeiture of bond, or a diversion. The additional \$2.50 will be deposited into the Kansas Commission on Peace Officers' Standards and Training Fund. Additionally, the bill states it is the intent of the Legislature that this fund be used only for the purposes set forth in law creating this fund.

## Corrections

### Adult Institutional Capacity

	Male	Female	Total
<b>KDOC Facilities:</b>			
El Dorado	1,511	-	1,511
Ellsworth	913	-	913
Hutchinson	1,784	-	1,784
Lansing	2,405	-	2,405
Larned	438	-	438
Norton	835	-	835
Topeka	-	815	815
Winfield	804	-	804
<i>Subtotal</i>	8,690	815	9,505
<b>Non-KDOC Facilities:</b>			
Larned State Hospital	35	10	45
Contract Jail Placement	14	2	16
<i>Subtotal</i>	49	12	61
<b>TOTAL</b>	<b>8,739</b>	<b>827</b>	<b>9,566</b>

### Adult Population

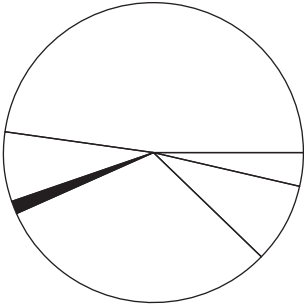
Average Daily Population FY 2016	Male	Female
KDOC Inmate population	9,530	812
Non-KDOC Facilities	182	9
<b>TOTAL</b>	<b>9,712</b>	<b>821</b>

Custody Classification (As of 6/30/2016)	Male	Female
Maximum	1,196	78
Medium High	1,506	90
Medium Low	2,485	180
Minimum	2,399	385
Unclassified	214	61
Special Management	860	12
<b>TOTAL</b>	<b>8,660</b>	<b>806</b>

Parole Population	Male	Female
High	294	46
Moderate	2,401	340
Low	1,283	299
Unclassified	510	84
<b>TOTAL</b>	<b>4,488</b>	<b>769</b>



**AGRICULTURE AND  
NATURAL RESOURCES**



**All Funds Expenditures**

# AGRICULTURE AND NATURAL RESOURCES

## Approved FY 2017 Expenditures

<u>Agency</u>	<u>State General Fund</u>	<u>All Funds</u>	<u>FTE Positions</u>
Department of Agriculture	\$ 9,498,591	\$ 43,642,966	122.0
KDHE - Environment	4,263,297	60,830,757	221.9
Kansas State Fair	848,550	6,829,422	25.0
Kansas Water Office	904,576	8,990,014	19.0
Department of Wildlife, Parks and Tourism	-	70,409,566	395.5
<b>TOTAL</b>	<b><u>\$ 15,515,014</u></b>	<b><u>\$ 190,702,725</u></b>	<b><u>783.4</u></b>
Percentage of Total State Budget	0.2%	1.2%	2.2%

## **2016 Session Highlights**

### **Agriculture and Natural Resources**

#### **Department of Agriculture**

- Added language authorizing the Conservation Reserve Enhancement Program and authorizing the use of State Water Plan Fund reappropriations to fund the program for FY 2017.

#### **Board of Veterinary Examiners:**

- Added language transferring the Board of Veterinary Examiners Fee Fund from the Kansas Department of Agriculture to the Board of Veterinary Examiners for FY 2017.

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

- Added \$100,000 in FY 2016 and \$100,000 for FY 2017, all from the Wildlife Fee Fund, for a fish habitat enhancement project.
- Added \$120,000, all from special revenue funds, in FY 2016 to move a water line for the Region 2 office.
- Transferred \$118,860 from the Bridge Maintenance Fund to the State General Fund for the Governor's July 30, 2015 allotment in FY 2016.
- Transferred \$381,140 from the Department Access Road Fund to the State General Fund for the Governor's July 30, 2015 allotment in FY 2016.

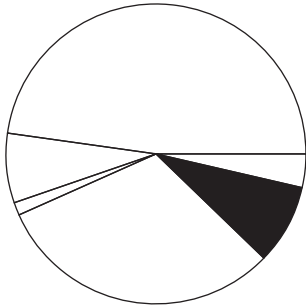
## Expenditures from the Resources of the State Water Plan Fund

Agency	Actual FY 2015	Approved FY 2016	Approved FY 2017
Department of Health and Environment:			
Contamination Remediation	\$ 689,877	\$ 687,217	\$ 688,301
TMDL Initiatives	212,783	338,898	276,307
Non-Point Source Program	295,480	300,022	298,980
Watershed Restoration and Protection Strategy	555,884	555,884	555,884
<i>Subtotal - Department of Health and Environment</i>	<u>\$ 1,754,024</u>	<u>\$ 1,882,021</u>	<u>\$ 1,819,472</u>
University of Kansas - Geological Survey	\$ 26,841	\$ 26,841	\$ 26,841
Department of Agriculture:			
Interstate Water Issues	\$ 439,392	\$ 541,179	\$ 437,466
Basin Management	352,797	1,279,836	610,808
Water Use Study	30,019	139,943	53,355
Water Resources Cost-Share	2,182,818	2,105,228	1,948,289
Nonpoint Source Pollution Assistance	1,914,283	2,172,004	1,858,350
Aid to Conservation Districts	2,087,382	2,101,348	2,092,637
Water Quality Buffer Initiative	231,956	308,528	249,792
Riparian and Wetland Program	145,020	161,270	152,651
Watershed Dam Construction	540,215	619,464	576,434
Conservation Reserve Enhancement Program	285,492	715,066	-

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

Agency	Actual FY 2015	Approved FY 2016	Approved FY 2017
Lake Restoration	258,156	258,156	258,156
Wheat Genetics Research	50,000	-	-
Streambank Stabilization	749,784	216	-
<i>Subtotal - Department of Agriculture</i>	<u>\$ 9,267,314</u>	<u>\$ 10,402,238</u>	<u>\$ 8,237,938</u>
Kansas Water Office:			
Assessment and Evaluation	\$ 453,863	\$ 659,243	\$ 510,725
GIS Database Development	112,306	112,306	112,306
MOU - Storage Operations and Maintenance	311,081	289,889	289,889
Technical Assistance to Water Users	370,721	514,258	364,238
Streamgaging	462,473	431,282	431,282
Weather Modification	-	-	-
Wichita Aquifer Recharge Project	449,225	-	-
Suspended Sediment Monitoring/Reservoir Sustainability	-	-	-
Neosho River Basin Issues	-	-	-
John Redmond Reservoir	131,382	1,488,452	916,550
Streambank Stabilization	-	400,000	400,000
<i>Subtotal - Kansas Water Office</i>	<u>\$ 2,291,051</u>	<u>\$ 3,895,430</u>	<u>\$ 3,024,990</u>
<b>Total State Water Plan Fund Expenditures</b>	<b><u>\$ 13,339,230</u></b>	<b><u>\$ 16,206,530</u></b>	<b><u>\$ 13,109,241</u></b>

**HIGHWAYS  
AND OTHER  
TRANSPORTATION**



**All Funds Expenditures**

# HIGHWAYS AND OTHER TRANSPORTATION

## Approved FY 2017 Expenditures

<u>Agency</u>	<u>State General Fund</u>	<u>All Funds</u>	<u>FTE Positions</u>
Department of Transportation	<u>\$ 10,436,519</u>	<u>\$ 1,365,992,672</u>	<u>1,899.0</u>
Percentage of Total State Budget	0.2%	8.7%	5.2%

## 2016 Session Highlights

### Highways and Other Transportation

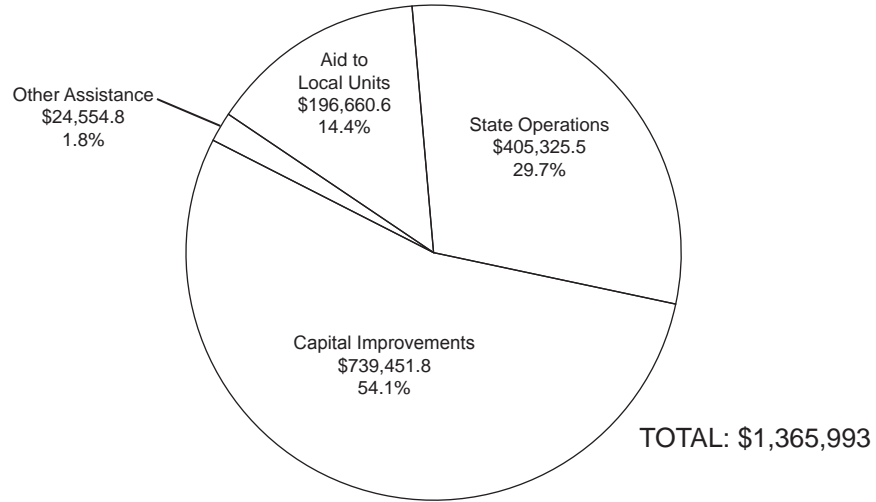
#### Department of Transportation

- Added \$10.3 million in FY 2016 and \$8.3 million for FY 2017, all from special revenue funds, to reflect additional debt service interest expenditures arising from the December 2015 \$400.0 million par value bond issuance.
- Deleted \$100.0 million, all from the State Highway Fund, to adjust budgeted expenditures in FY 2016 to reflect the additional amount issued in bonds.
- Added \$741,687 in FY 2016 and \$753,648 for FY 2017, all from the Special City and County Highway Fund, to reflect November 2015 estimated expenditures from the highway revenue estimate.
- Added \$2.0 million, all from the State Highway Fund, to relocate the Concordia Subarea for FY 2017. This is an increase of \$593,300, all from the State Highway Fund, from the agency's original request in order to incorporate the most recent cost estimates and allow for co-location of Highway Patrol and other site expenditures for FY 2017.
- Transferred \$70.0 million in FY 2016 and \$115.0 million for FY 2017 from the State Highway Fund to the State General Fund. Expenditure reductions were made by the agency to capital improvements projects for FY 2017 totaling \$294.5 million to suspend or delay FY 2017 projects in order to allow for both transfers.
- Transferred \$8.0 million from the State Highway Fund to the State General Fund for the Governor's July 30, 2015 allotment in FY 2016.
- Transferred \$47.9 million from the State Highway Fund to the State General Fund for the Governor's November 6, 2015 allotment in FY 2016.
- Added \$70,000, all from the State Highway Fund, for expenditures related to the administration and operation of the DUI memorial signage program created in 2016 SB 245 for FY 2017.



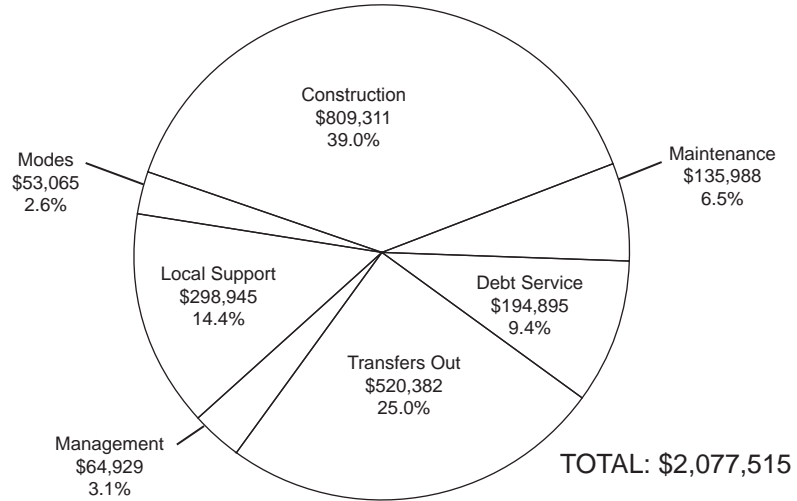
- Added \$19,300, all from the State Highway Fund, for 2016 HB 2610 for four memorial signage designations for FY 2017. These FY 2017 designations included: the Chief Warrant Officer 5 David Carter Fallen Veterans Memorial Interchange; the John Troy, Pete Hughes, and Earl Seifert Highway; the Captain Chris Norgren Memorial Interchange; and the SGT Lavern W. Tegtmeier Memorial Highway.
- Added language to reinstate a limit on debt service payments from the State Highway Fund, and set the limit to 19.0 percent of net revenues in the State Highway Fund for FY 2017.
- Added language directing certain duties for the Director of Unmanned Aircraft Systems for FY 2017.
- Transferred \$5.0 million from the State Highway Fund to the School District Extraordinary Need Fund for FY 2017. The State Highway Fund is still projected to receive approximately \$4.2 million from the vehicle modernization surcharge for FY 2017.

**FY 2017 KDOT Reportable Expenditures**  
**(Dollars in Thousands)**



# FY 2017 KDOT Cash Flow

(Dollars in Thousands, Includes Non-Reportables)



## **APPENDIX**

## Glossary of Selected Budget Terms

**Aid to Local Units.** Aid payments to counties, cities, school districts, and other local government entities. May be from state or federal funds.

**Appropriation.** A legislative action which makes available for expenditure by a state agency a specified amount of money for a particular purpose during a specified period of time, usually one fiscal year.

**Capital Improvements.** Cash or debt service payments for projects involving new construction, remodeling and additions, rehabilitation and repair, razing, and the principal portion of debt service for a capital expense. Capital improvements may be funded on a single-year or multi-year basis. A special submission of capital improvement project budget estimates and a five-year capital improvements plan is required.

**Demand Transfer.** Funds transferred annually from the State General Fund to specified expenditure accounts under the authority of laws other than appropriations acts. Examples include transfers to the Local Ad Valorem Tax Reduction Fund and County-City Revenue Sharing Fund.

**Expenditure.** The actual payment of money out of any state fund.

**Expenditure Limitation.** A limitation placed by the Legislature upon the expenditures that may be made from a special revenue fund, the total receipts of which are appropriated to a single state agency.

**Fiscal Year.** The state fiscal year (FY) is a 12-month period beginning July 1 and ending June 30 of the following year which is used as the state accounting and appropriation period. The fiscal year is named for the year in which it ends. The federal fiscal year runs from October 1 through September 30 of the following year.

**Full-Time Equivalent (FTE).** A mathematical calculation for equating to full-time for a given year the number of full-time and part-time classified and unclassified personnel (excluding seasonal and temporary employees) in the civil service system.

**Fund.** A reserve of money established by statute or by an appropriations bill which is set aside for a designated purpose.

**Other Assistance, Grants, and Benefits.** Payments made to or on behalf of individuals as aid, including public assistance benefits, unemployment benefits and tuition grants.

**Position Limitation.** A limitation established in an appropriations bill on the number of FTE positions authorized for a given state agency.

**Revenue Estimates.** Projections of anticipated State General Fund revenue for the current and budget years. An estimate is developed twice a year on a consensus basis by the Division of the Budget, the Legislative Research Department, the Department of Revenue and university economists.

**Special Revenue Funds.** Funds into which statutorily earmarked receipts are deposited. These consist largely of special fees or levies assessed by the state as well as federal grant-in-aid receipts. Generally, these moneys must be expended for programs and activities directly related to the source or sources of revenue.

**State General Fund.** A fund for revenues not earmarked or dedicated for special purposes. It is used to finance governmental operations not provided for by special funds. The principal revenue sources for the State General Fund include individual and corporate income taxes, sales and compensating use taxes, severance and other excise taxes, inheritance taxes, and interest earnings.

**State Operations.** An expenditure summary category incorporating actual agency operating costs for salaries and wages, contractual services, commodities, and capital outlay.

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195 El Dorado Correctional Facility  
313 Hutchinson Correctional Facility  
400 Lansing Correctional Facility  
408 Larned Correctional Mental Health Facility  
581 Norton Correctional Facility  
660 Topeka Correctional Facility  
712 Winfield Correctional Facility  
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149 Board of Cosmetology

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300 Department of Commerce

Coordinator, Economic Development Initiatives Fund

**SHIRLEY MORROW (6-3542)**

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561 Board of Regents

246 Fort Hays State University

379 Emporia State University

367 Kansas State University

367 KSU-Veterinary Medical Center

367 KSU-Agricultural Extension

385 Pittsburg State University

682 University of Kansas

683 University of Kansas Medical Center

715 Wichita State University

Coordinator, Joint Committee on State Building Construction

**JENNIFER OUELLETTE (6-6684)**

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288 State Historical Society

247 Governmental Ethics Commission

328 Board of Indigents' Defense Services

488 Optometry Board

167 Dental Board

531 Board of Pharmacy

105 Board of Healing Arts

102 Behavioral Sciences Regulatory Board

261 Kansas Guardianship Program

**MARK SAVOY (6-4443)**

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296 Department of Labor

178 Office of Administrative Hearings

016 Abstracters Board

543 Real Estate Appraisal Board

549 Real Estate Commission

663 Board of Technical Professions

266 Kansas Board of Examiners in Fitting & Dispensing  
Hearing Instruments

**MARK SKOGLUND (6-4407)**

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710 Department of Wildlife, Parks and Tourism

046 Department of Agriculture

264 KDHE - Environment

709 Kansas Water Office

373 Kansas State Fair Board

143 Kansas Corporation Commission

122 Citizens' Utility Ratepayer Board

Coordinator, Water Plan Fund

**SHARON WENGER (6-4439)**

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652 Department of Education

604 School for the Blind

610 School for the Deaf

434 State Library

**STEVEN WU (6-4447)**

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058 Commission on Human Rights

206 Emergency Medical Services Board

482 Board of Nursing

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