
KANSAS FISCAL FACTS

TWENTY-FIFTH EDITION

JULY 2018



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

FY 2018 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 2018 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 2018 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 2018 Legislature authorized expenditures of \$16.3 billion in FY 2018 from all funding sources, which is an increase of \$765.8 million, or 4.9 percent, above FY 2017 actual expenditures. The approved FY 2018 State General Fund budget totals \$6.7 billion, which is an increase of \$415.4 million, or 6.6 percent, above FY 2017 actual expenditures.

The FY 2019 budget is approved for expenditures of \$17.0 billion from all funding sources, which is an increase of \$665.6 million, or 4.1 percent, above the FY 2018 approved budget. The approved FY 2019 State General Fund budget totals \$7.1 billion, which is an increase of \$379.2 million, or 5.7 percent, above the FY 2018 approved budget.

The approved budget includes the following changes:

- Added \$336.0 million, including \$118.6 million from the State General Fund, to fund the human services consensus caseload estimate for FY 2019.
- Added \$15.0 million, all from the State General Fund, to restore approximately 64.0 percent of the 4.0 percent remaining FY 2017 allotment to the Board of Regents and to state universities.
- Transferred \$82.0 million from the State General Fund to the KPERS Trust Fund for FY 2019.
- Added \$51.6 million, all from the State General Fund, and deleted \$51.6 million, all from special revenue funds, to reduce the State Highway Fund transfer to the Department of Education for the transportation weighting of State Foundation Aid for FY 2019.
- Added \$5.2 million, all from the Children's Initiatives Fund, for early childhood programs for FY 2019. This includes the Pre-K Pilot (\$4.2 million) and Parents as Teachers (\$1.0 million).
- Added language to transfer up to \$56.0 million from the State General Fund to the KPERS Trust Fund in FY 2018 and for FY 2019. The amount to be transferred is the amount that

revenue receipts exceed consensus revenue estimates, up to \$56.0 million.

- Added \$39.8 million, including \$17.7 million from the State General Fund, for an increase in nursing facility reimbursement rates for FY 2019.
- Added \$5.5 million, including \$3.3 million from the State General Fund, to increase payments for foster care kinship placements from an average of \$3 per day to an average of \$10 per day.
- Added \$1.7 million, all from the State General Fund, for the National Center for Aviation Training for FY 2019.
- Added \$5.0 million, all from the State General Fund, for the National Institute for Aviation Research for FY 2019.
- Added \$7.3 million in FY 2018 and \$8.3 million for FY 2019, all from the State General Fund, for the Career Technical Education program.
- Added \$8.2 million, including \$7.9 million from the State General Fund, in FY 2018 and \$16.1 million, including \$7.2 million from the State General Fund, for FY 2019 for additional operating expenditures at Osawatomie State Hospital.
- Added \$27.8 million, including \$14.9 million from the State General Fund, to provide salary adjustments equivalent to two steps on the Statewide Pay Matrix for employees who did not receive a salary adjustment as part of the 2017 Salary Initiatives, one step for employees who received approximately one step on the Statewide Pay Matrix in FY 2018, two steps for uniformed corrections officers, two steps for non-judge employees within the Kansas Judicial Branch, and a 2.0 percent salary adjustment for judges and justices. This adjustment excludes Kansas state legislators, the Board of Regents and Regents institutions, Kansas Highway Patrol officers, employees of the Kansas Bureau of Investigation included in the Recruitment and Retention Plan, and teachers and licensed personnel and employees at the Kansas State School for the Deaf and the Kansas State School for the Blind.

In addition to these changes within appropriation bills, 2018 Sub. for SB 423 and 2018 Sub. for SB 61 make appropriations of \$108.7 million from the State General Fund to the Kansas State Department

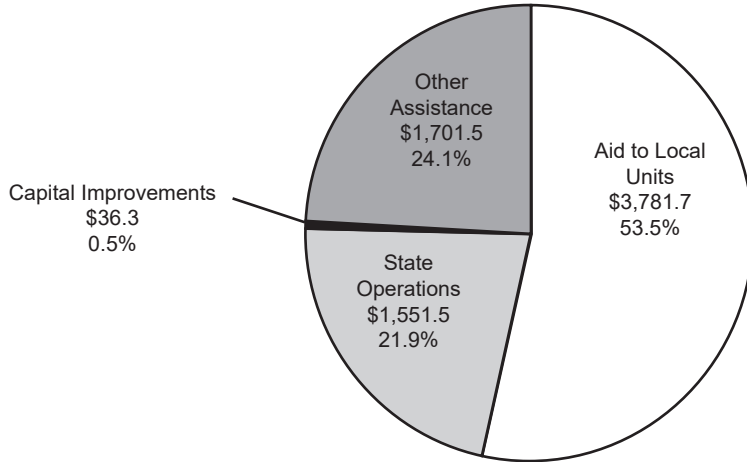
of Education, amend the Kansas School Equity and Enhancement Act, create a mental health pilot program between school districts and community mental health centers, and amend statutes relating to capital outlay funds and school district capital improvements. The Base Aid for Student Excellence (BASE) will be \$4,165 in school year 2018-2019 and increase to \$4,713 by school year 2022-2023, after which inflationary increases will take effect. The bills also require each school district to adopt a Local Option Budget (LOB) of at least 15.0 percent and amend several weightings in the school finance formula.

Sub. for SB 423 appropriated \$26.0 million, all from the State General Fund, for increased State Foundation Aid payments for FY 2019. The bill also appropriated \$32.4 million, all from the State General Fund, for increased Special Education State Aid payments; \$6.0 million, all from the State General Fund, for increased Supplemental State Aid (LOB State Aid) payments; \$10.0 million, all from the State General Fund, for the mental health pilot program; and \$2.8 million, all from the State General Fund, to provide funding for every Kansas high school student to take the ACT and WorkKeys assessments for FY 2019.

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 the Glossary for definitions); by function of government (described more fully in the detailed sections of this publication); and by agency and program. This section includes charts depicting trends in the state budget.
- It provides information regarding the number of state employees, positions approved for FY 2018 and FY 2019; the history of salary increases for the state classified service, 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 of 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.

**FY 2019 State General Fund Expenditures by Major Purpose
(Dollars in Millions)**



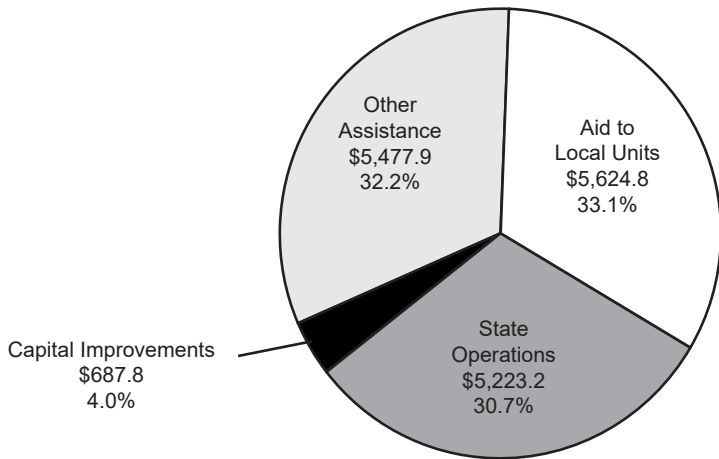
TOTAL: \$7,071.0

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

| | Actual FY 2017 | Approved FY 2018 | Change | | Approved FY 2019 | Change | |
|-----------------------------|-------------------|---------------------|-----------------|--------------|---------------------|-----------------|--------------|
| | | | \$ | % | | \$ | % |
| State Operations | \$ 1,477.9 | \$ 1,507.2 | \$ 29.3 | 2.0 % | \$ 1,551.5 | \$ 44.3 | 2.9 % |
| Aid to Local Units | 3,322.8 | 3,640.9 | 318.1 | 9.6 | 3,781.7 | 140.8 | 3.9 |
| Other Assistance | 1,445.6 | 1,504.0 | 58.4 | 4.0 | 1,701.5 | 197.6 | 13.1 |
| <i>Subtotal - Operating</i> | <i>\$ 6,246.2</i> | <i>\$ 6,652.0</i> | <i>\$ 405.8</i> | <i>6.5 %</i> | <i>\$ 7,034.7</i> | <i>\$ 382.7</i> | <i>5.8 %</i> |
| Capital Improvements | 30.3 | 39.8 | 9.6 | 31.6 | 36.3 | (3.5) | (8.8) |
| TOTAL | \$ 6,276.5 | \$ 6,691.9 | \$ 415.4 | 6.6% | \$ 7,071.0 | \$ 379.2 | 5.7 % |

Note: Totals may not sum due to rounding.

**FY 2019 Expenditures from All Funds by Major Purpose
(Dollars in Millions)**



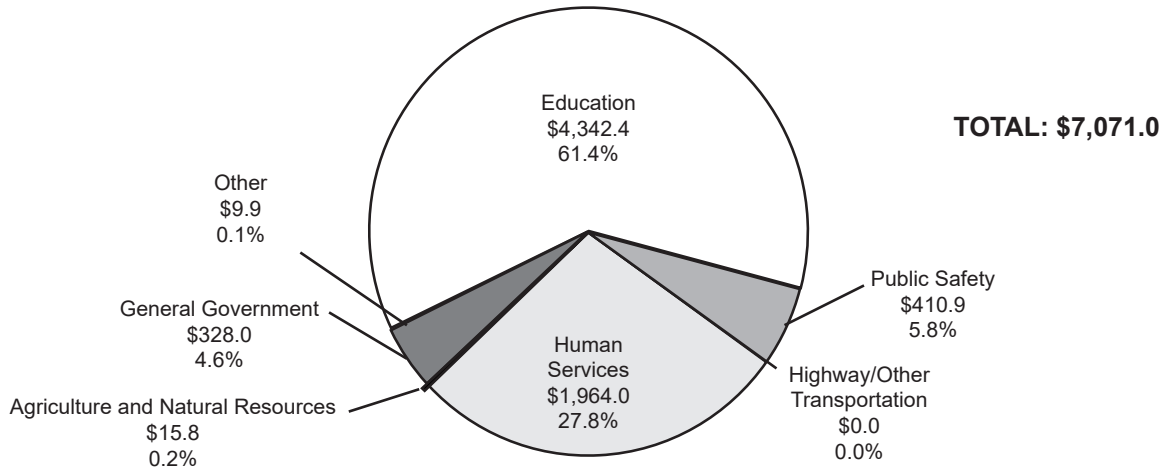
TOTAL: \$17,013.7

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

| | Actual FY 2017 | Approved FY 2018 | Change | | Approved FY 2019 | Change | |
|-----------------------------|---------------------------|---------------------------|------------------------|---------------------|---------------------------|------------------------|--------------------|
| | | | \$ | % | | \$ | % |
| State Operations | \$ 4,912.7 | \$ 5,175.8 | \$ 263.1 | 5.4 % | \$ 5,223.2 | \$ 47.4 | 0.9% |
| Aid to Local Units | 5,089.5 | 5,493.8 | 404.3 | 7.9 | 5,624.8 | 131.0 | 2.4 |
| Other Assistance | 4,853.3 | 5,023.0 | 169.7 | 3.5 | 5,477.9 | 454.9 | 9.1 |
| <i>Subtotal - Operating</i> | <i>\$ 14,855.5</i> | <i>\$ 15,692.6</i> | <i>\$ 837.2</i> | <i>5.6 %</i> | <i>\$ 16,325.9</i> | <i>\$ 633.2</i> | <i>4.0%</i> |
| Capital Improvements | 726.7 | 655.4 | (71.3) | (9.8) | 687.8 | 32.4 | 4.9 |
| TOTAL | <u>\$ 15,582.2</u> | <u>\$ 16,348.0</u> | <u>\$ 765.8</u> | <u>4.9 %</u> | <u>\$ 17,013.7</u> | <u>\$ 665.6</u> | <u>4.1%</u> |

Note: Totals may not sum due to rounding.

FY 2019 State General Fund Expenditures by Function of Government (Dollars in Millions)

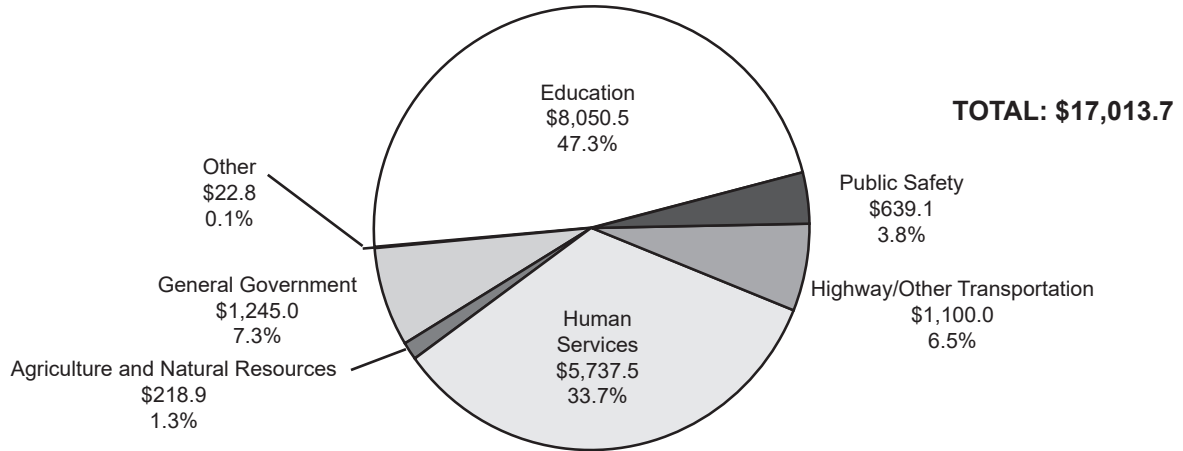


State General Fund Expenditures by Function of Government (Dollars in Millions)

| | Actual | Approved | Change | | Approved | Change | |
|------------------------------------|-------------------|-------------------|-----------------|--------------|-------------------|-----------------|--------------|
| | FY 2017 | FY 2018 | \$ | % | FY 2019 | \$ | % |
| General Government | \$ 317.3 | \$ 334.3 | \$ 17.0 | 5.3 % | \$ 328.0 | \$ (6.3) | (1.9)% |
| Human Services | 1,678.3 | 1,754.0 | 75.8 | 4.5 | 1,964.0 | 210.0 | 12.0 |
| Education | 3,878.2 | 4,179.9 | 301.7 | 7.8 | 4,342.4 | 162.4 | 3.9 |
| Public Safety | 387.3 | 413.5 | 26.2 | 6.8 | 410.9 | (2.5) | (0.6) |
| Agriculture & Natural Resources | 15.5 | 15.2 | (0.3) | (1.8) | 15.8 | 0.6 | 4.3 |
| Transportation | 0.0 | 0.0 | 0.0 | - | 0.0 | 0.0 | - |
| Other | 0.0 | (5.0) | (5.0) | - | 9.9 | 14.9 | - |
| TOTAL | \$ 6,276.5 | \$ 6,691.9 | \$ 415.4 | 6.6 % | \$ 7,071.0 | \$ 379.2 | 5.7 % |

Note: Totals may not add due to rounding.

**FY 2019 All Funds Expenditures by Function of Government
(Dollars in Millions)**



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

| | Actual | Approved | Change | | Approved | Change | |
|-------------------------|--------------------|--------------------|-----------------|--------------|--------------------|-----------------|--------------|
| | FY 2017 | FY 2018 | \$ | % | FY 2019 | \$ | % |
| General Government | \$ 1,143.4 | \$ 1,230.1 | \$ 86.7 | 7.6 % | \$ 1,245.0 | \$ 14.9 | 1.2 % |
| Human Services | 5,137.7 | 5,329.6 | 191.9 | 3.7 | 5,737.5 | 407.9 | 7.7 |
| Education | 7,433.7 | 7,894.7 | 461.0 | 6.2 | 8,050.5 | 155.7 | 2.0 |
| Public Safety | 580.5 | 635.1 | 54.6 | 9.4 | 639.1 | 4.0 | 0.6 |
| Ag. & Natural Resources | 200.6 | 222.0 | 21.4 | 10.6 | 218.9 | (3.1) | (1.4) |
| Transportation | 1,086.3 | 1,041.6 | (44.7) | (4.1) | 1,100.0 | 58.4 | 5.6 |
| Other | - | (5.0) | (5.0) | - | 22.8 | 27.8 | - |
| TOTAL | \$ 15,582.2 | \$ 16,348.0 | \$ 765.8 | 4.9 % | \$ 17,013.7 | \$ 665.6 | 4.1 % |

Note: Totals may not sum due to rounding.

State General Fund Expenditures by Program or Agency

| | FY 2019 | | % Change from FY 2018 |
|---|--------------------------------|-----------------------|-----------------------------|
| | Amount | Percent of Total | |
| Education: | | | |
| Department of Education | \$ 3,527,282,291 | 49.9 % | 4.0 % |
| Board of Regents and Institutions | 792,582,990 | 11.2 | 0.5 |
| Other Education* | 22,498,008 | 0.3 | 3.7 |
| <i>Subtotal - Education</i> | <u>\$ 4,342,363,289</u> | <u>61.4 %</u> | <u>3.9 %</u> |
| KDADS and Hospitals | \$ 854,186,228 | 12.1 % | 6.1 % |
| Department of Health and Environment - Health | 821,134,342 | 11.6 | 23.0 |
| Corrections and Facilities | 367,468,900 | 5.2 | (0.8) |
| Department for Children and Families | 281,287,600 | 4.0 | 3.2 |
| Department of Administration | 125,724,340 | 1.8 | (3.9) |
| Judicial Branch | 103,679,926 | 1.5 | 0.6 |
| Legislative Agencies | 29,764,136 | 0.4 | (0.8) |
| Board of Indigents' Defense Services | 30,006,853 | 0.4 | 3.9 |
| Highway Patrol and KBI | 26,314,928 | 0.4 | 8.5 |
| Department of Revenue | 15,469,625 | 0.2 | (2.4) |
| Department of Agriculture | 9,705,165 | 0.1 | 5.5 |
| Sentencing Commission | 7,417,719 | 0.1 | (1.9) |
| Adjutant General | 9,741,928 | 0.1 | (13.5) |
| Commission on Veterans' Affairs | 5,718,635 | 0.1 | (14.1) |
| Office of the Governor | 7,926,206 | 0.1 | (3.0) |
| Department of Commerce | 557,000 | 0.0 | (86.8) |
| Attorney General | 6,411,625 | 0.1 | 3.7 |
| Office of Information Technology Services | 6,209,230 | 0.1 | 26.9 |
| Department of Health and Environment - Environment | 4,224,476 | 0.1 | 3.3 |
| Kansas Guardianship Program | 1,151,460 | 0.0 | 0.0 |
| State Finance Council | 14,900,000 | 0.2 | - |
| Statewide IT Savings | (5,000,000) | (0.1) | 0.0 |
| All Other | 4,682,869 | 0.1 | 0.1 |
| TOTAL | <u><u>\$ 7,071,046,480</u></u> | <u><u>100.0 %</u></u> | <u><u>5.7 %</u></u> |

* 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

| | FY 2019 | | % Change From FY 2018 |
|---|--------------------------|---------------------|-----------------------------|
| | Amount (in thousands) | Percent of Total | |
| Education: | | | |
| Department of Education | \$ 5,089,537 | 29.9% | 2.5 % |
| Board of Regents and Institutions | 2,930,634 | 17.2 | 1.1 |
| Other Education* | 30,315 | 0.2 | (1.3) |
| <i>Subtotal - Education</i> | \$ 8,050,486 | 47.3% | 2.0 % |
| Department of Health and Environment - Health | \$ 2,838,480 | 16.7% | 9.0 % |
| KDADS and Hospitals | 1,964,556 | 11.5 | 7.3 |
| Kansas Department of Transportation | 1,100,008 | 6.5 | 5.6 |
| Department for Children and Families | 640,761 | 3.8 | 2.3 |
| Corrections and Facilities | 410,026 | 2.4 | (2.1) |
| Lottery and Racing and Gaming Commission | 383,315 | 2.3 | 1.3 |
| Department of Labor | 267,822 | 1.6 | 11.5 |
| Department of Administration | 184,289 | 1.1 | (2.6) |
| Judicial Branch | 143,181 | 0.8 | 6.0 |
| Highway Patrol and KBI | 126,081 | 0.7 | 1.3 |
| Department of Revenue | 105,788 | 0.6 | 0.6 |
| Department of Commerce | 93,301 | 0.5 | (3.7) |
| Department of Wildlife, Parks and Tourism | 85,927 | 0.5 | 0.3 |
| Insurance and HCSB | 74,213 | 0.4 | 5.6 |
| Department of Health and Environment - Environment | 68,833 | 0.4 | (3.3) |
| Adjutant General | 86,336 | 0.5 | 14.6 |
| Kansas Public Employees Retirement System (KPERs) | 47,586 | 0.3 | 3.5 |
| Office of the Governor | 32,011 | 0.2 | 2.5 |
| Department of Agriculture | 48,097 | 0.3 | (4.4) |
| Legislative Agencies | 29,764 | 0.2 | (0.8) |
| All Other | 232,822 | 1.4 | 15.4 |
| TOTAL | \$ 17,013,682 | 100.0% | 4.1 % |

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

**Change in Total State General Fund Expenditures
FY 2018 to FY 2019
(Dollars in Thousands)**

| | | Amount |
|--|-----------|----------------|
| Education: | | |
| Dept. of Education | \$ | 134,366 |
| Board of Regents and Institutions | | 27,947 |
| Other Education * | | 113 |
| <i>Subtotal - Education</i> | \$ | 162,426 |
| | | |
| KDADS and Hospitals | \$ | 48,921 |
| Dept. of Health and Environment - Health | | 153,385 |
| Corrections and Facilities | | (2,934) |
| Department for Children and Families | | 8,679 |
| Department of Administration | | (5,047) |
| Judicial Branch | | 621 |
| Legislative Agencies | | (241) |
| Board of Indigents' Defense Services | | 1,116 |
| Highway Patrol and KBI | | 2,063 |
| Department of Revenue | | (375) |
| Department of Agriculture | | 502 |
| Sentencing Commission | | (143) |
| Adjutant General | | (1,522) |
| Commission on Veterans' Affairs | | (942) |
| Office of the Governor | | (246) |
| Department of Commerce | | (3,661) |
| Attorney General | | 229 |
| Office of Information Technology and Services | | 1,315 |
| Dept. of Health and Environment - Environment | | 133 |
| Kansas Guardianship Program | | - |
| State Finance Council | | 14,900 |
| Statewide IT Savings | | - |
| All Other | | 3 |
| TOTAL | \$ | 379,183 |

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

**Demand/Revenue Transfers from State General Fund
for Local Units of Government
FY 2017 - FY 2019
(Dollars in Millions)**

| | Actual | Approved | Change from | | Approved | Change from | |
|--|-------------------|-------------------|----------------|--------------|-------------------|----------------|-------------|
| | Amount FY 2017 | Amount FY 2018 | \$ | % | Amount FY 2019 | \$ | % |
| School District Capital Improvement Fund | \$ 179.7 | \$ 189.8 | \$ 10.1 | 5.6% | \$ 200.0 | \$ 10.2 | 5.4% |
| School District Capital Outlay Fund | 58.0 | 60.5 | 2.5 | 4.3 | 63.0 | 2.5 | 4.1 |
| Local <i>Ad Valorem</i> Tax Reduction Fund | - | - | - | - | - | - | - |
| County-City Revenue Sharing Fund | - | - | - | - | - | - | - |
| City-County Highway Fund | - | - | - | - | - | - | - |
| TOTAL | \$ 237.8 | \$ 250.3 | \$ 12.6 | 5.3 % | \$ 263.0 | \$ 12.7 | 5.1% |

Note: Totals may not add due to rounding.

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

| From State General Fund | Actual | Approved | Approved | Change FY 2018-FY 2019 | |
|----------------------------------|---------------------|---------------------|---------------------|------------------------|--------------|
| | FY 2017 | FY 2018 | FY 2019 | \$ | % |
| Block Grant to USDs* | \$ 2,105,143 | \$ - | \$ - | \$ - | - % |
| State Foundation Aid* | - | 2,002,237 | 2,148,294 | 146,057 | 7.3 |
| Supplemental State Aid* | 470,626 | 454,500 | 483,917 | 29,417 | 6.5 |
| Capital Outlay State Aid* | 58,039 | 60,530 | 63,000 | 2,470 | 4.1 |
| KPERS-USDs* | - | 384,876 | 260,116 | (124,760) | (32.4) |
| KPERS Layering Payment | - | 6,400 | 6,400 | - | - |
| <i>Subtotal</i> | <u>\$ 2,633,808</u> | <u>\$ 2,908,543</u> | <u>\$ 2,961,727</u> | <u>\$ 53,184</u> | <u>1.8 %</u> |
| KPERS-Non-USDs** | \$ 15,664 | \$ 21,847 | \$ 32,517 | \$ 10,670 | 48.8 % |
| Special Education State Aid | 425,470 | 435,982 | 490,381 | 54,399 | 12.5 |
| Teaching Excellence Scholarships | 213 | 306 | 306 | - | - |
| Deaf/Blind/Handicapped Aid | 105 | 110 | 110 | - | - |
| School Food Assistance | 2,393 | 2,391 | 2,391 | - | - |

* For FY 2017, the Block Grant includes State Foundation Aid, Virtual State Aid, and KPERS-USDs. The Block Grant expired at the end of FY 2017.

** KPERS-Non-USDs includes employer contributions for community colleges, technical colleges, and interlocals.

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

| From State General Fund | Actual | Approved | Approved | Change FY 2018-FY 2019 | |
|---|---------------------|---------------------|---------------------|------------------------|-------------|
| | FY 2017 | FY 2018 | FY 2019 | \$ | % |
| Juvenile Detention Grants | \$ 4,060 | \$ 5,061 | \$ 5,061 | \$ - | - % |
| Professional Development | - | 1,700 | 1,700 | - | - |
| Teacher Mentoring | - | 800 | 1,300 | 500 | 62.5 |
| Incentive for Technical Education*** | - | 105 | 800 | 695 | 661.9 |
| Mental Health Pilot Program | - | - | 9,954 | 9,954 | - |
| ACT/WorkKeys | - | - | 2,800 | 2,800 | - |
| Other State Aid | 177 | 181 | 1,951 | 1,770 | 979.4 |
| <i>Subtotal - USDs</i> | <u>\$ 3,081,888</u> | <u>\$ 3,377,025</u> | <u>\$ 3,510,996</u> | <u>\$ 133,972</u> | <u>4.0%</u> |
| *** Prior to FY 2018, expenditures were located under the Board of Regents. | | | | | |
| Postsecondary tiered technical education state aid | \$ 55,969 | \$ 55,969 | \$ 57,512 | \$ 1,543 | 2.8% |
| Non-tiered course credit hour grant | 73,436 | 73,436 | 75,462 | 2,025 | 2.8 |
| Technical Equipment for Technical Colleges and Washburn University | 383 | 383 | 393 | 10 | 2.6 |
| Nursing Faculty and Supplies | 1,020 | 988 | 1,033 | 45 | 4.5 |
| Vocational Education Capital Outlay | 69 | 69 | 71 | 2 | 2.6 |

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

| From State General Fund | Actual | Approved | Approved | Change FY 2018-FY 2019 | |
|--|----------------------------|----------------------------|----------------------------|--------------------------|---------------------|
| | FY 2017 | FY 2018 | FY 2019 | \$ | % |
| Incentive for Technical Education | \$ 50 | \$ - | \$ - | \$ - | - % |
| Technical Education - Tuition | 20,720 | 28,050 | 29,050 | 1,000 | 3.6 |
| Adult Basic Education | 1,355 | 1,399 | 1,435 | 37 | 2.6 |
| Washburn University | 11,425 | 11,425 | 11,768 | 343 | 3.0 |
| State Historical Society | 16 | - | - | - | - |
| Libraries | 1,346 | 1,301 | 1,298 | (4) | (0.3) |
| <i>Subtotal - Education</i> | <u>\$ 3,247,677</u> | <u>\$ 3,550,044</u> | <u>\$ 3,689,017</u> | <u>\$ 138,973</u> | <u>3.9 %</u> |
| Community Corrections | \$ 38,724 | \$ 40,266 | \$ 40,576 | \$ 311 | 0.8 % |
| KDHE Aid Programs | 5,518 | 5,818 | 5,643 | (175) | (3.0) |
| KDADS Aid Programs | 30,021 | 42,049 | 43,924 | 1,875 | 4.5 |
| Legislature-Claims Against the State | - | 28 | 28 | - | - |
| Adjutant General Aid Programs | 845 | 2,681 | 2,596 | (85) | (3.2) |
| <i>Subtotal - Other Programs</i> | <u>\$ 75,108</u> | <u>\$ 90,841</u> | <u>\$ 92,767</u> | <u>\$ 1,926</u> | <u>2.1 %</u> |
| TOTAL - State General Fund | <u>\$ 3,322,784</u> | <u>\$ 3,640,885</u> | <u>\$ 3,781,784</u> | <u>\$ 140,898</u> | <u>3.7 %</u> |
| Percent of Total SGF Expenditures | 52.9 % | 54.4 % | 53.5 % | | |

Note: Totals may not add due to rounding.

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

| | Actual | Approved | Approved | Change FY 2018-FY 2019 | |
|--|---------------------|---------------------|---------------------|------------------------|----------------|
| | FY 2017 | FY 2018 | FY 2019 | \$ | % |
| Department of Education K-12 | \$ 1,378,272 | \$ 1,438,935 | \$ 1,427,495 | \$ (11,441) | (0.8) % |
| Special City/County Aid | 152,179 | 152,812 | 154,422 | 1,610 | 1.1 |
| Other Department of Transportation | 52,025 | 38,360 | 38,360 | - | 0.0 |
| ELARF - Community Colleges and Interlocals KPERS | 35,431 | 39,883 | 40,084 | 201 | 0.5 |
| KDADS - Grants | 20,905 | 24,138 | 28,638 | 4,500 | 18.6 |
| KDHE - Family Health | 23,467 | 23,536 | 23,569 | 33 | 0.1 |
| Firefighters Relief | 13,662 | 14,000 | 14,000 | - | 0.0 |
| Department of Commerce - Business Development | 11,216 | 15,259 | 15,259 | - | 0.0 |
| Adjutant General | 10,641 | 24,408 | 21,347 | (3,061) | (12.5) |
| Board of Regents | 10,503 | 11,875 | 11,800 | (75) | (0.6) |
| ELARF - Cities and Counties | 11,050 | 11,985 | 12,060 | 75 | 0.6 |
| Attorney General | 27 | 75 | 75 | - | 0.0 |
| Governor | 1,952 | 3,012 | 3,040 | 28 | 0.9 |
| Judicial Branch | 192 | 392 | 393 | 1 | 0.3 |
| Kansas Bureau of Investigation | 1,536 | 1,506 | 1,237 | (269) | (17.9) |
| All Other Aid to Locals | 43,645 | 52,767 | 51,300 | (1,467) | (2.8) |
| TOTAL | \$ 1,766,701 | \$ 1,852,943 | \$ 1,843,078 | \$ (9,865) | (0.5) % |

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

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

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

| Fiscal Year | All Funds | | State General Fund | | Percent Change | |
|----------------|--------------|---------|--------------------|---------|--------------------|----------------------|
| | Actual | Percent | Actual | Percent | KPI ^(a) | CPI-U ^(b) |
| | Expenditures | Change | Expenditures | Change | | |
| 1981 | \$ 2,607,136 | 8.8 % | \$ 1,258,693 | 13.2 % | 9.5 % | 11.6 % |
| 1982 | 2,641,221 | 1.3 | 1,333,496 | 5.9 | 12.9 | 8.6 |
| 1983 | 2,909,648 | 10.2 | 1,405,851 | 5.4 | 7.3 | 4.3 |
| 1984 | 3,111,339 | 6.9 | 1,503,377 | 6.9 | 4.3 | 3.7 |
| 1985 | 3,257,347 | 4.7 | 1,634,492 | 8.7 | 7.9 | 3.9 |
| 1986 | 3,501,485 | 7.5 | 1,743,003 | 6.6 | 5.7 | 2.9 |
| 1987 | 3,628,861 | 3.6 | 1,726,542 | (0.9) | 4.7 | 2.2 |
| 1988 | 3,874,537 | 6.8 | 1,920,856 | 11.3 | 4.3 | 4.1 |
| 1989 | 4,287,036 | 10.6 | 2,159,915 | 12.4 | 5.6 | 4.6 |
| 1990 | 4,760,529 | 11.0 | 2,400,243 | 11.1 | 4.6 | 4.8 |
| 1991 | 5,082,214 | 6.8 | 2,495,418 | 4.0 | 7.9 | 5.5 |
| 1992 | 5,487,389 | 8.0 | 2,491,270 | (0.2) | 3.9 | 3.2 |
| 1993 | 5,933,345 | 8.1 | 2,690,098 | 8.0 | 6.6 | 3.1 |
| 1994 | 6,782,505 | 14.3 | 3,111,023 | 15.6 | 3.9 | 2.6 |
| 1995 | 7,217,708 | 6.4 | 3,309,835 | 6.4 | 5.2 | 2.9 |
| 1996 | 7,628,860 | 5.7 | 3,439,276 | 3.9 | 5.5 | 2.7 |
| 1997 | 7,844,649 | 2.8 | 3,538,105 | 2.9 | 5.9 | 2.9 |

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

| Fiscal Year | All Funds | | State General Fund | | Percent Change | |
|----------------|--------------|---------|--------------------|---------|--------------------|----------------------|
| | Actual | Percent | Actual | Percent | KPI ^(a) | CPI-U ^(b) |
| | Expenditures | Change | Expenditures | Change | | |
| 1998 | \$ 8,079,027 | 3.0 % | \$ 3,799,114 | 7.4 % | 5.6 % | 1.8 % |
| 1999 | 8,306,423 | 2.8 | 4,196,192 | 10.5 | 5.6 | 1.6 |
| 2000 | 8,418,130 | 1.3 | 4,367,621 | 4.1 | 4.8 | 2.3 |
| 2001 | 8,849,943 | 5.1 | 4,429,642 | 1.4 | 4.7 | 3.4 |
| 2002 | 9,802,587 | 10.8 | 4,466,061 | 0.8 | 4.4 | 1.3 |
| 2003 | 10,082,038 | 2.9 | 4,137,498 | (7.4) | 3.1 | 2.0 |
| 2004 | 10,197,259 | 1.1 | 4,316,451 | 4.3 | 5.0 | 1.9 |
| 2005 | 10,585,476 | 3.8 | 4,690,130 | 8.7 | 6.1 | 2.8 |
| 2006 | 11,432,722 | 8.0 | 5,139,422 | 9.6 | 6.3 | 3.4 |
| 2007 | 11,968,537 | 4.7 | 5,607,710 | 9.1 | 6.4 | 1.9 |
| 2008 | 12,688,688 | 6.0 | 6,101,781 | 8.8 | 4.9 | 3.6 |
| 2009 | 13,960,345 | 10.0 | 6,064,360 | (0.6) | (1.8) | 1.0 |
| 2010 | 14,043,949 | 0.6 | 5,268,045 | (13.1) | 1.3 | 1.1 |
| 2011 | 14,684,871 | 4.6 | 5,666,641 | 7.6 | 4.3 | 2.2 |
| 2012 | 15,089,052 | 2.8 | 6,098,094 | 7.6 | 2.9 | 2.9 |

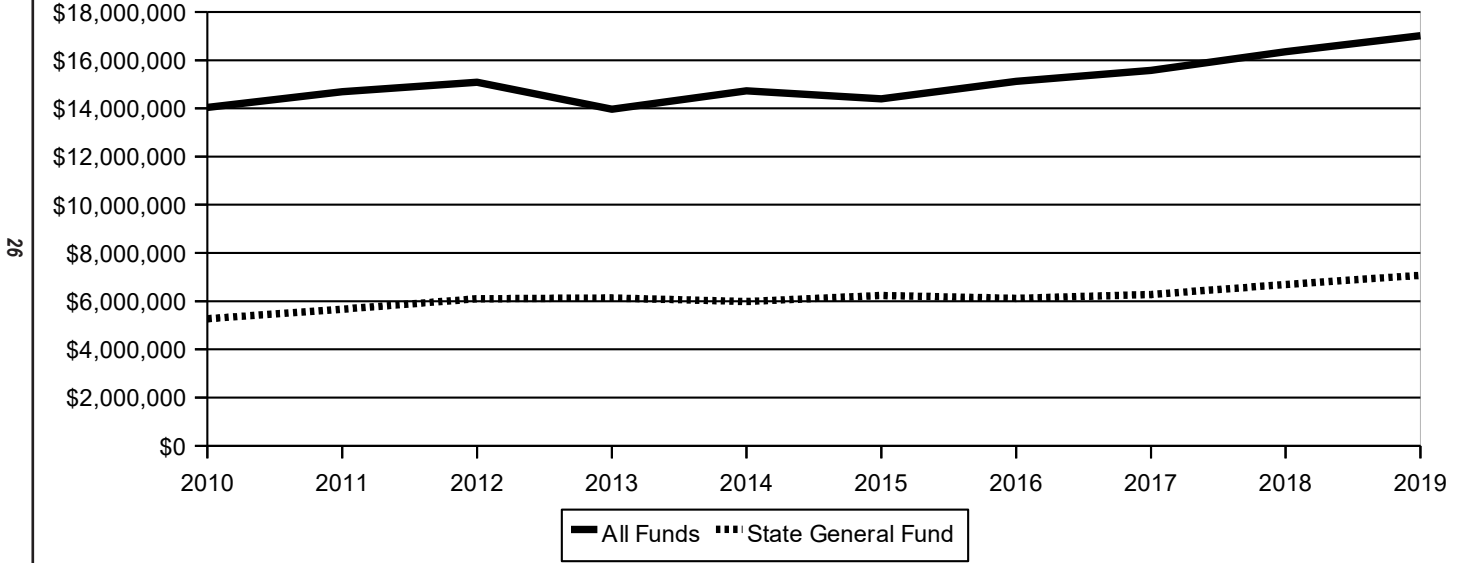
Expenditures from All Funds and State General Fund (Dollars in Thousands) (cont.)

| Fiscal Year | All Funds | | State General Fund | | Percent Change | |
|----------------|------------------------|-------------------|------------------------|-------------------|--------------------|----------------------|
| | Actual Expenditures | Percent Change | Actual Expenditures | Percent Change | KPI ^(a) | CPI-U ^(b) |
| 2013 | \$ 13,969,231 | (7.4) % | \$ 6,134,810 | 0.6 % | 2.1 % | 1.7 % |
| 2014 | 14,723,385 | 5.4 | 5,982,818 | (2.5) | 4.0 | 1.3 |
| 2015 | 14,395,604 | (2.2) | 6,237,003 | 4.2 | 3.4 | 0.4 |
| 2016 | 15,124,269 | 5.1 | 6,115,148 | (2.0) | 2.8 | 0.2 |
| 2017 | 15,582,199 | 3.0 | 6,276,506 | 2.6 | 1.0 | 2.1 |
| 2018 Approved | 16,348,036 | 4.9 | 6,691,863 | 6.6 | 3.9 | 2.2 |
| 2019 Approved | 17,013,682 | 4.1 | 7,071,046 | 5.7 | 3.8 | 2.1 |

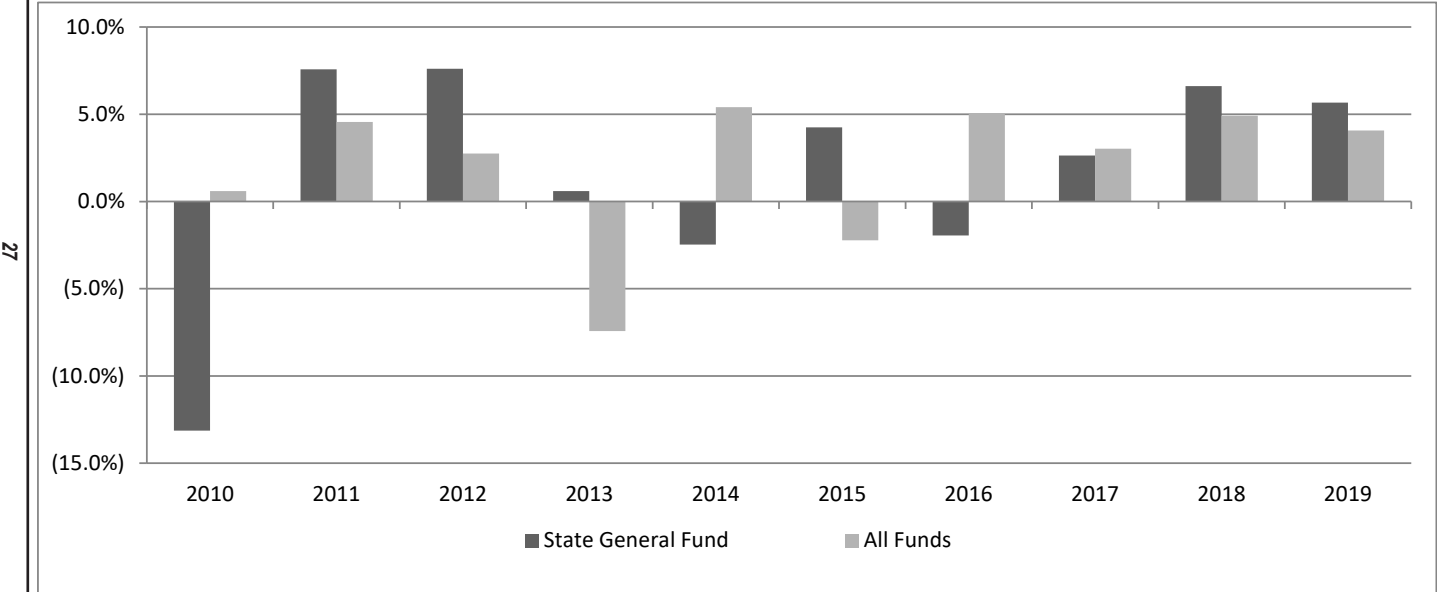
a) Kansas personal income; based on estimates of the U.S. Department of Commerce for the calendar year in which the fiscal year began. The estimate for FY 2018 through FY 2019 is that of the Consensus Estimating Group as of May 2018.

b) Consumer Price Index reported for FY 1966 - FY 2001. CPI-U All Urban Midwest reported for FY 2002 - FY 2017. The estimate for FY 2018 - FY 2019 is that of the consensus estimating group as of May 2018.

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



Percent Change in Expenditures FY 2010 - FY 2019



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

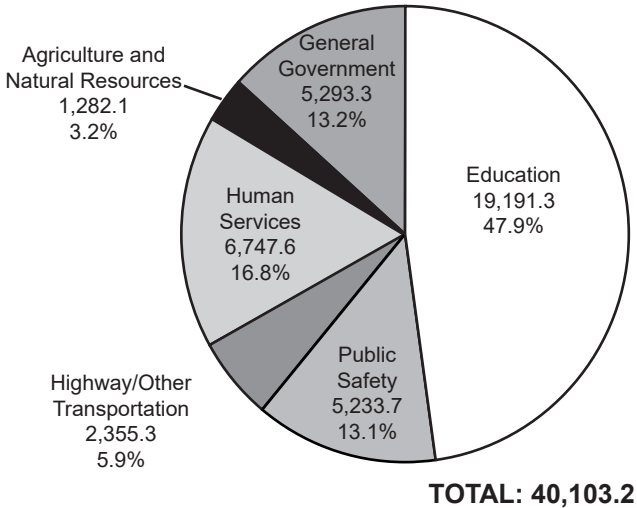
| Fiscal Year | Board of Regents and Postsecondary Education | | Department of Education | | Department of Corrections and Facilities | |
|--------------------------------------|---|----------------|-------------------------|---------------|---|---------------|
| | Amount | % Change | Amount | % Change | Amount | % Change |
| 2008 | \$ 829,069 | 6.0 % | \$ 3,076,358 | 8.7 % | \$ 265,757 | 8.9 % |
| 2009 | 799,849 | (3.5) | 3,147,365 | 2.3 | 256,666 | (3.4) |
| 2010 | 743,744 | (7.0) | 2,709,551 | (13.9) | 210,850 | (17.9) |
| 2011 | 751,345 | 1.0 | 2,971,211 | 9.7 | 215,400 | 2.2 |
| 2012 | 739,184 | (1.6) | 3,076,820 | 3.6 | 259,369 | 20.4 |
| 2013 | 770,222 | 4.2 | 3,091,838 | 0.5 | 352,599 | 35.9 |
| 2014 | 761,930 | (1.1) | 2,963,204 | (4.2) | 349,190 | (1.0) |
| 2015 | 779,902 | 2.4 | 3,117,460 | 5.2 | 357,300 | 2.3 |
| 2016 | 760,114 | (2.5) | 3,009,361 | (3.5) | 346,781 | (2.9) |
| 2017 | 758,691 | (0.2) | 3,097,236 | 2.9 | 347,692 | 0.3 |
| 2018 Approved | 764,636 | 0.8 | 3,392,917 | 9.5 | 370,403 | 6.5 |
| 2019 Approved | 792,583 | 3.7 | 3,527,282 | 4.0 | 367,469 | (0.8)% |
| Change from FY 2008 - FY 2019 | | | | | | |
| (Dollars/Percent) | \$ (36,486) | (4.4) % | \$ 450,924 | 14.7 % | \$ 101,712 | 38.3 % |

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

| Fiscal Year | DCF (Excluding Hospitals) | | All Other | | Total | |
|--------------------------------------|---------------------------|-----------------|-------------------|---------------|-------------------|---------------|
| | Amount | % Change | Amount | % Change | Amount | % Change |
| 2008 | \$ 654,517 | 18.5 % | \$ 1,276,080 | 6.4 % | \$ 6,101,781 | 8.8 % |
| 2009 | 635,389 | (2.9) | 1,225,091 | (4.0) | 6,064,360 | (0.6) |
| 2010 | 535,199 | (15.8) | 1,068,701 | (12.8) | 5,268,045 | (13.1) |
| 2011 | 577,756 | 8.0 | 1,150,929 | 7.7 | 5,666,641 | 7.6 |
| 2012 | 626,281 | 8.4 | 1,396,440 | 21.3 | 6,098,094 | 7.6 |
| 2013 | 226,507 | (63.8) | 1,693,644 | 21.3 | 6,134,810 | 0.6 |
| 2014 | 212,959 | (6.0) | 1,695,535 | 0.1 | 5,982,818 | (2.5) |
| 2015 | 222,012 | 4.3 | 1,760,331 | 3.8 | 6,237,003 | 4.2 |
| 2016 | 219,287 | (1.2) | 1,779,605 | 1.1 | 6,115,148 | (2.0) |
| 2017 | 241,345 | 10.1 | 1,831,542 | 2.9 | 6,276,506 | 2.6 |
| 2018 Approved | 272,609 | 13.0 | 1,891,299 | 3.3 | 6,691,863 | 5.0 |
| 2019 Approved | 281,288 | 3.2 | 2,102,425 | 11.2 | 7,071,046 | 0.2 |
| Change from FY 2008 - FY 2019 | | | | | | |
| (Dollars/Percent) | \$ (373,229) | (57.0) % | \$ 826,345 | 64.8 % | \$ 969,265 | 15.9 % |

Note: Totals may not add due to rounding.

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



FTE Positions Authorized for FY 2019

The 2018 Legislature authorized 40,103.2 full-time equivalent (FTE) positions for FY 2019, which is a net increase of 35.4 positions above the FY 2018 revised number of FTE positions. Included among the adjustments are the following:

- Added 20.0 FTE positions in the Department for Children and Families to increase child welfare field staff, including social workers for FY 2019.
- Added 55.0 FTE positions at Larned State Hospital for expansion of the Sexual Predator Treatment Program Reintegration facilities for FY 2019.
- Added 13.0 FTE in the Kansas Bureau of Investigation for Special Agent positions in the Field Investigations Division and the Special Operations Division, including three agents for the Child Victim Unit.

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

FY 2004 - FY 2019

| Fiscal Year | Total FTEs | Change from Prior Year | |
|-------------------------------|---------------|------------------------|---------|
| | | Number | Percent |
| 2004 | 40,931.3 | 76.3 | 0.2 % |
| 2005 | 41,189.2 | 258.0 | 0.6 |
| 2006 | 41,488.4 | 299.1 | 0.7 |
| 2007 | 42,319.9 | 831.5 | 2.0 |
| 2008 | 42,904.1 | 584.2 | 1.4 |
| 2009 | 42,954.6 | 50.6 | 0.1 |
| 2010 | 42,912.7 | (42.0) | (0.1) |
| 2011 | 42,251.9 | (660.7) | (1.5) |
| 2012 | 40,712.9 | (1,539.0) | (3.6) |
| 2013 | 40,603.5 | (109.4) | (0.3) |
| 2014 | 40,293.1 | (310.5) | (0.8) |
| 2015 | 39,880.3 | (412.8) | (1.0) |
| 2016 | 40,039.5 | 159.2 | 0.4 |
| 2017 | 39,660.5 | (379.0) | (0.9) |
| 2018 Approved | 40,067.9 | 407.4 | 1.0 |
| 2019 Approved | 40,103.2 | 35.4 | 0.1 |
| Change from FY 2004 - FY 2019 | | (828.0) | (2.0)% |

State Government Classified Employee Facts for FY 2017

Kansas has:

| | |
|-------------------|-----------|
| A Population of: | 2,913,123 |
| A Labor Force of: | 1,922,661 |

The statewide classified employee workforce is made up of:

| |
|-----------------------|
| 52.1 percent female |
| 47.9 percent male |
| 12.1 percent minority |

And makes up: 1.0 percent of the total state labor force

The average state classified employee:

| |
|------------------------------|
| is 46 years old |
| has 11 years of service |
| earns approximately \$44,056 |

Classified state government positions are:

| | |
|-----------|--------------|
| Full-time | 98.0 percent |
| Part-time | 2.0 percent |

Top five counties where classified state employees work:

| | |
|------------------|--------------|
| Shawnee County | 39.9 percent |
| Sedgwick County | 6.4 percent |
| Riley County | 4.6 percent |
| Pawnee County | 3.9 percent |
| Wyandotte County | 3.7 percent |

Based on the Kansas Department of Administration's Work Force Report Fiscal Year 2017, 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

| | <u>FY 2019</u> |
|------------------------------|----------------|
| 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) | 151.00 |
| Judiciary | |
| Kansas Supreme Court : | |
| Chief Justice | \$ 145,649 |
| Justice | 142,089 |
| Kansas Court of Appeals: | |
| Chief Judge | \$ 140,881 |
| Judge | 137,502 |
| District Court: | |
| Chief Judge | \$ 126,771 |
| Judge | 125,499 |
| Magistrate Judge | 64,566 |

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 ⁽¹⁾ | Regents' Faculty ⁽²⁾ | Classroom Teachers | Inflation Rate ⁽⁶⁾ | Wage Private Sector ⁽³⁾ |
|-------------|---|---|--------------------|-------------------------------|------------------------------------|
| 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% ⁽⁴⁾ | 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 |
| 2015 | \$250 bonus | 3.0% and a \$250 bonus | 1.0 | 0.0 | 1.1 |
| 2016 | -- | Between 1.5% and 2.0% Dependent upon Institution | 1.0 | 0.2 | 1.3 |
| 2017 | -- | -- | 1.5 | 1.4 | 2.9 |

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 ⁽¹⁾ | Regents' Faculty ⁽²⁾ | Classroom Teachers | Inflation Rate ⁽⁶⁾ | Wage Private Sector ⁽³⁾ |
|-------------|---|---------------------------------|--------------------|-------------------------------|------------------------------------|
| 2018 | 2.5% < 5 years; 5.0% > 5 years with no adjustment ⁽⁵⁾ ; 2.5% Judicial | -- | 2.2 | -- | -- |
| 2019 | 2.5% received adjustment; 5.0% did not receive adjustment ⁽⁷⁾ ; 5.0% uniformed correctional officers; 5.0% non-judge employees; 2.0% judges and justices | -- | 4.0 (est.) | -- | -- |

1. For FY 2008, the Legislature authorized a targeted base salary increase of 5.0 percent for classified employees who are more than 25.0 percent below market rate, and a one-time \$860 bonus for all classified employees. The 2008 Legislature also approved a new pay plan for classified employees that will be phased-in over a period of four years and that will discontinue the longevity bonus payments for new employees.
2. The percentage of increase to base salary budgets that is designated for salary increases for unclassified positions. Institutions under the Board of Regents allocate their appropriations for salary increases on a merit basis, not by a uniform or flat percentage increase. Thus, some faculty members received a higher percentage increase than shown in this column while others received less.
3. Source: Kansas Department of Labor, Quarterly Census of Employment and Wages private sector, annualized by fiscal year.
4. Select Executive Branch classified employees did receive market salary adjustments.
5. A 2.5 percent adjustment for all state employees with less than five years of service (except Highway Patrol law enforcement personnel, legislators, teachers and licensed personnel and employees at the Kansas School for the Deaf and the Kansas School for the Blind, employees at the Kansas Bureau of Investigation included in the Recruitment and Retention Plan, and other statewide elected officials); a 5.0 percent adjustment for state employees who have not had a pay adjustment in five years; and a 2.5 percent adjustment for judges and non-judicial staff in FY 2018 and FY 2019.
6. Source: Consumer Price Index (CPI), Midwest, all urban consumers, not seasonally adjusted, annualized by fiscal year.
7. A 2.5 percent adjustment for all state employees who received an adjustment from the 2017 Legislative Pay Plan and a 5.0 percent adjustment for all state employees who did not receive such an adjustment; a 5.0 percent adjustment for uniformed correctional officers; a 5.0 percent adjustment for non-judge employees of the Judicial Branch; and a 2.0 percent adjustment for judges and justices of the Judicial Branch. The adjustment excludes Uniformed Correctional Officers of the Kansas Department of Corrections, employees of the Judicial Branch, Kansas State Legislators, Board of Regents and Regents institutions, Kansas Highway Patrol officers, employees at the Kansas Bureau of Investigation included in the Recruitment and Retention Plan, and teachers and licensed personnel at the Kansas School for the Deaf and Kansas School for the Blind.

**Where Each FY 2019 \$ Comes from State
General Fund Receipts
(Dollars in Thousands)**

| | | |
|----------------|--------------------------------|---------------------|
| 48¢ | Individual Income Tax | \$ 3,334,170 |
| 40¢ | Sales and Compensating Use Tax | 2,766,427 |
| 5¢ | Corporation Income Tax | 351,000 |
| 2¢ | Insurance Premium Tax | 163,000 |
| 2¢ | Alcohol Taxes | 106,961 |
| 2¢ | Tobacco Taxes | 120,700 |
| 1¢ | Severance Tax | 36,300 |
| 2¢ | Other Taxes and Revenue | 124,788 |
| \$ 1.00 | TOTAL Receipts | \$ 7,003,346 |

Expenditures from All Funds

| | | |
|----------------|---------------------------|----------------------|
| 42¢ | State General Fund | \$ 7,071,046 |
| 24¢ | Federal Funds | 4,080,876 |
| 6¢ | State Highway Fund | 1,102,401 |
| 28¢ | Other Funds | 4,759,358 |
| \$ 1.00 | TOTAL Expenditures | \$ 17,013,682 |

Note: Totals may not add due to rounding.

**Where Each \$ Will Be Spent in FY 2019
By Agency or Program
(Dollars in Thousands)**

State General Fund

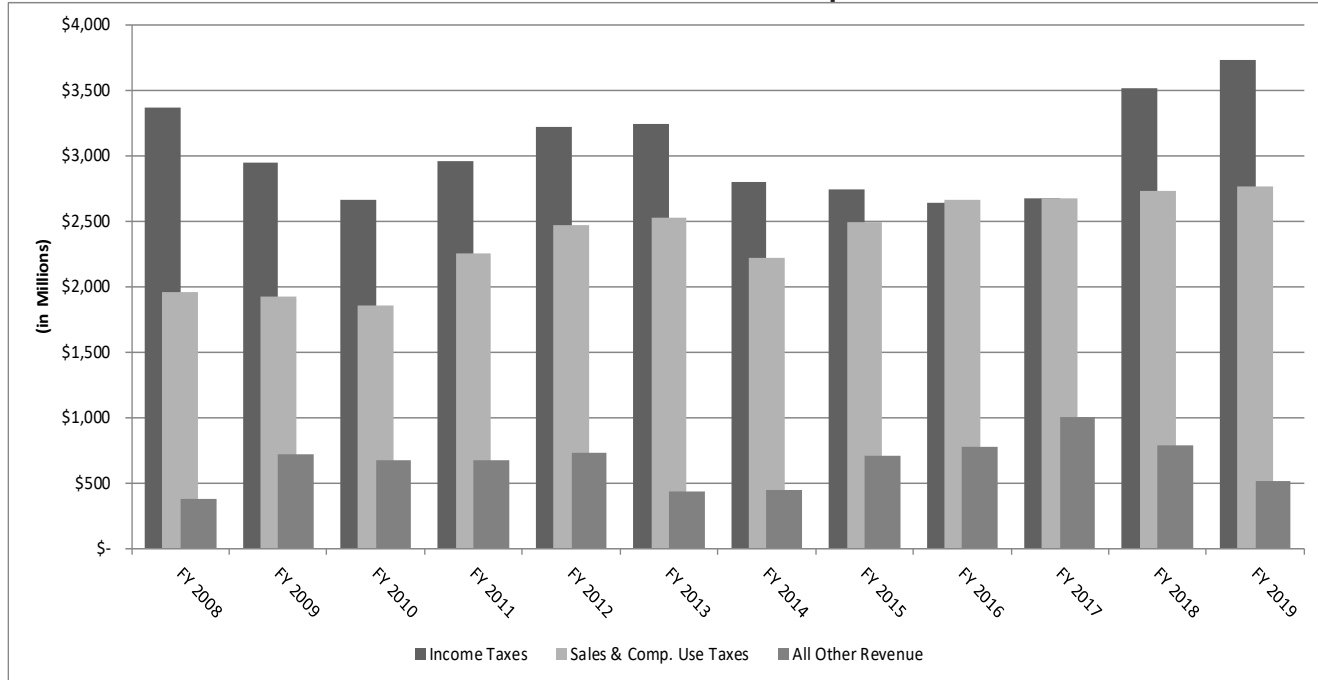
| | | |
|----------------|--|----------------------------|
| 50¢ | Department of Education | \$ 3,527,282 |
| 11¢ | Board of Regents/Postsecondary Ed. | 792,583 |
| 0¢ | Other Education | 22,498 |
| <hr/> | | |
| 61¢ | <i>Subtotal – Education</i> | <u>\$ 4,342,363</u> |
| 12¢ | KDADS and Hospitals | \$ 854,186 |
| 12¢ | Dept. of Health and Environment - Health | 821,134 |
| 5¢ | Corrections and Facilities | 367,469 |
| 4¢ | Department for Children and Families | 281,288 |
| 2¢ | Department of Administration | 125,724 |
| 1¢ | Judicial Branch | 103,680 |
| 0¢ | Legislative Agencies | 29,764 |
| 0¢ | Board of Indigents' Defense Services | 30,007 |
| 0¢ | Highway Patrol and KBI | 26,315 |
| 1¢ | All Other | 89,116 |
| <hr/> | | |
| \$ 1.00 | TOTAL Expenditures | <u>\$ 7,071,046</u> |

All Funds

| | | |
|----------------|--|-----------------------------|
| 30¢ | Department of Education | \$ 5,089,537 |
| 17¢ | Board of Regents/Postsecondary Ed. | 2,930,634 |
| 0¢ | Other Education | 30,315 |
| <hr/> | | |
| 47¢ | <i>Subtotal – Education</i> | <u>\$ 8,050,486</u> |
| 17¢ | Dept. of Health and Environment - Health | \$ 2,838,480 |
| 12¢ | KDADS and Hospitals | 1,964,556 |
| 6¢ | Kansas Department of Transportation | 1,100,008 |
| 4¢ | Department for Children and Families | 640,761 |
| 2¢ | Corrections and Facilities | 410,026 |
| 2¢ | Lottery and Racing and Gaming Commission | 383,315 |
| 2¢ | Department of Labor | 267,822 |
| 1¢ | Department of Administration | 184,289 |
| 1¢ | Judicial Branch | 143,181 |
| 1¢ | Highway Patrol and KBI | 126,081 |
| 1¢ | Department of Revenue | 105,788 |
| 5¢ | All Other | 798,889 |
| <hr/> | | |
| \$ 1.00 | TOTAL Expenditures | <u>\$ 17,013,682</u> |

Note: Totals may not add due to rounding.

State General Fund Receipts



State General Fund Profile – FY 2017 - FY 2019
(Dollars in Millions)

| | Actual FY 2017 | Approved FY 2018 | Approved FY 2019 |
|--|------------------------|------------------------|------------------------|
| Beginning Balance | \$ 37.1 | \$ 108.5 | \$ 447.5 |
| Receipts (April 20, 2018 Consensus) | 6,347.9 | 7,030.9 | 7,100.1 |
| Other Legislative Recommended Receipt Adjustments | - | - | (96.8) |
| Adjusted Receipts | 6,347.9 | 7,030.9 | 7,003.3 |
| <i>Available Revenue</i> | <u>\$ 6,385.0</u> | <u>\$ 7,139.4</u> | <u>\$ 7,450.8</u> |
| Less Expenditures | 6,276.5 | 6,691.9 | 7,071.0 |
| Ending Balance | <u>\$ 108.5</u> | <u>\$ 447.5</u> | <u>\$ 379.8</u> |
| | | | |
| Ending Balance as a Percentage of Expenditures | 1.7 % | 6.7% | 5.4% |
| | | | |
| Adjusted Receipts in Excess of Unadjusted Expenditures | \$ 71.4 | \$ 339.0 | \$ (67.7) |

State General Fund Expenditures for Debt Service by Agency

| Agency/Project | Actual | Approved | Change FY 2017 - FY 2018 | | Approved | Change FY 2018 - FY 2019 | |
|--|-----------------------|-----------------------|-----------------------------|--------------|-----------------------|-----------------------------|---------------|
| | FY 2017 | FY 2018 | Amount | Percent | FY 2019 | Amount | Percent |
| Department of Administration: | | | | | | | |
| John Redmond | \$ 1,673,000 | \$ 1,670,750 | \$ (2,250) | (0.1)% | \$ 1,671,500 | \$ 750 | 0.0 % |
| Refunding 2015A | 13,313,238 | 13,875,300 | 562,062 | 4.2 | 18,784,050 | 4,908,750 | 35.4 |
| Refunding 2016H | 989,975 | 2,266,675 | 1,276,700 | 129.0 | 2,928,225 | 661,550 | 29.2 |
| KU Medical Center Building | 1,089,750 | 1,864,750 | 775,000 | 71.1 | 1,866,000 | 1,250 | 0.1 |
| KPERS Pension Obligation Bonds | 65,260,843 | 64,438,005 | (822,838) | (1.3) | 64,433,207 | (4,798) | (0.0) |
| Restructuring | 3,081,661 | 3,545,532 | 463,871 | 15.1 | 3,540,378 | (5,154) | (0.1) |
| Transportation Bonds | 10,435,959 | 10,434,600 | (1,359) | (0.0) | - | (10,434,600) | (100.0) |
| National Bio and Agro-defense Facility | 16,229,154 | 23,483,888 | 7,254,734 | 44.7 | 23,457,044 | (26,844) | (0.1) |
| <i>Subtotal - Department of Administration</i> | <i>\$ 112,073,580</i> | <i>\$ 121,579,500</i> | <i>\$ 9,505,920</i> | <i>8.5 %</i> | <i>\$ 116,680,404</i> | <i>\$ (4,899,096)</i> | <i>(4.0)%</i> |

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

| Agency/Project | Actual | Approved | Change | | Approved | Change | |
|-------------------------------------|-----------------------|-----------------------|----------------------|--------------|-----------------------|-----------------------|---------------|
| | FY 2017 | FY 2018 | FY 2017 - FY 2018 | Amount | Percent | FY 2018 - FY 2019 | Amount |
| Board of Regents | \$ 107,273 | \$ - | \$ (107,273) | (100.0)% | \$ - | \$ - | - % |
| Pittsburg State University | 349,983 | 605,771 | 255,788 | 73.1 | 604,907 | (864) | (0.1) |
| University of Kansas | 2,567,601 | 3,485,095 | 917,494 | 35.7 | 3,487,914 | 2,819 | 0.1 |
| University of Kansas Medical Center | 1,400,950 | 1,406,361 | 5,411 | 0.4 | 1,419,654 | 13,293 | 0.9 |
| School for the Blind | 3,469 | 1,520 | (1,949) | (56.2) | - | (1,520) | (100.0) |
| School for the Deaf | 12,462 | 8,211 | (4,251) | (34.1) | 4,653 | (3,558) | (43.3) |
| Department of Corrections | 510,428 | 516,812 | 6,384 | 1.3 | 515,556 | (1,256) | (0.2) |
| Kansas Bureau of Investigation | 4,321,069 | 4,323,925 | 2,856 | 0.1 | 4,322,675 | (1,250) | (0.0) |
| Adjutant General | 1,011,667 | 1,064,677 | 53,010 | 5.2 | 1,071,177 | 6,500 | 0.6 |
| Kansas State Fair | 848,533 | 850,150 | 1,617 | 0.2 | 855,750 | 5,600 | 0.7 |
| TOTAL | \$ 123,207,015 | \$ 133,842,022 | \$ 10,635,007 | 8.6 % | \$ 128,962,690 | \$ (4,879,332) | (3.6)% |

Note: Totals may not add due to rounding.

State Debt

Projected Principal Balance June 30, 2019 \$ 3,258,286,734

FY 2018 Debt Service attributable to:

| | |
|------------------------------------|-------|
| Highways | 36.4% |
| State Universities | 15.5 |
| KPERS Actuarial Liability | 18.5 |
| National Bio and Agro-defense Fac. | 4.3 |
| Commerce - Impact Program | 4.5 |
| State Prisons | 0.1 |
| All Other Agencies | 20.7 |

(In Millions)

| | | |
|---|----|-------|
| FY 2018 Principal Payment | \$ | 291.1 |
| FY 2018 Interest Payments | | 251.6 |
| FY 2018 Principal and Interest Payments | \$ | 542.7 |

Surrounding State Debt Comparisons*

| | <u>Per Capita State Debt</u> | <u>50 State Rank</u> |
|--------------|----------------------------------|--------------------------|
| Kansas | \$ 1,575 | 17 |
| Colorado | 353 | 45 |
| Iowa | 228 | 46 |
| Missouri | 579 | 39 |
| Nebraska | 18 | 50 |
| Oklahoma | 365 | 42 |
| U.S. Average | \$ 1,473 | |

*2017 - K DFA Debt Study Report

**BUDGET DETAIL BY
FUNCTION OF
GOVERNMENT**

BUDGET DETAIL BY FUNCTION OF GOVERNMENT

The following pages provide additional detail regarding the State's budget, organized by function of government. Within each section, expenditures and staffing for all agencies included in the particular function of government are reported in a summary table. Budget highlights from the 2018 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 that 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 that 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.

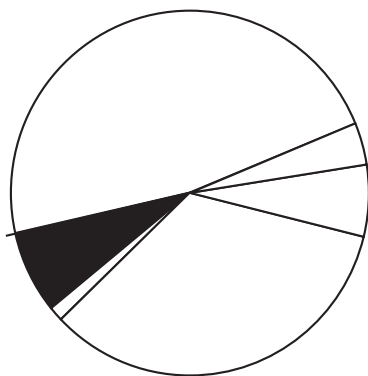
Education is the function that provides educational services to Kansans through the State Board of Regents institutions and the Board of Education, including certain indirect education services, such as those provided by the Historical Society.

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 2019 Expenditures

| Agency | State General Fund | All Funds | FTE Positions |
|---|-----------------------|-----------------------|------------------|
| Fee Agencies: | | | |
| Abstracters Board of Examiners | \$ 0 | \$ 25,702 | 0.0 |
| Bd. of Accountancy | 0 | 387,029 | 3.0 |
| State Bank Commissioner | 0 | 11,712,856 | 106.0 |
| Board of Barbering | 0 | 151,157 | 2.0 |
| Behavioral Sciences Regulatory Board | 0 | 778,852 | 11.0 |
| Board of Healing Arts | 0 | 5,440,407 | 60.0 |
| Board of Cosmetology | 0 | 1,041,172 | 14.0 |
| Dept. of Credit Unions | 0 | 1,216,878 | 12.0 |
| Kansas Dental Board | 0 | 426,772 | 3.0 |
| Board of Mortuary Arts | 0 | 324,385 | 3.0 |
| Hearing Aid Board of Examiners | 0 | 26,290 | 0.5 |
| Board of Nursing | 0 | 3,307,173 | 27.0 |
| Board of Examiners in Optometry | 0 | 167,363 | 1.0 |
| Board of Pharmacy | 0 | 2,239,882 | 12.0 |
| Pooled Money Investment Board | 0 | 696,256 | 5.0 |
| Real Estate Commission | 0 | 1,181,284 | 10.8 |
| Real Estate Appraisal Bd. | 0 | 324,684 | 2.0 |
| Board of Technical Professions | 0 | 759,689 | 5.0 |
| Board of Veterinary Examiners | 0 | 356,957 | 4.0 |
| <i>Subtotal-Fee Agencies</i> | <u>\$ 0</u> | <u>\$ 30,564,788</u> | <u>281.3</u> |
| Elected Officials: | | | |
| Attorney General | \$ 6,411,625 | \$ 24,345,833 | 154.6 |
| Office of the Governor | 7,926,206 | 32,010,821 | 34.1 |
| Insurance Department | 0 | 31,438,915 | 129.2 |
| Secretary of State | 0 | 4,481,024 | 46.0 |
| State Treasurer | 0 | 28,374,968 | 39.5 |
| <i>Subtotal-Elected Officials</i> | <u>\$ 14,337,831</u> | <u>\$ 120,651,561</u> | <u>403.4</u> |

GENERAL GOVERNMENT

Approved FY 2019 Expenditures (cont.)

| | State General Fund | All Funds | FTE Positions |
|---|------------------------------|--------------------------------|-----------------------|
| Legislative Agencies: | | | |
| Legislative Coordinating Council | \$ 563,976 | \$ 563,976 | 9.0 |
| Legislature | 19,442,675 | 19,442,675 | 48.0 |
| Legislative Research Department | 3,628,851 | 3,628,851 | 40.0 |
| Legis. Div. of Post Audit | 2,542,355 | 2,542,355 | 25.0 |
| Revisor of Statutes | 3,586,279 | 3,586,279 | 31.5 |
| <i>Subtotal-Legislative Agencies</i> | <u>\$ 29,764,136</u> | <u>\$ 29,764,136</u> | <u>153.5</u> |
| Other General Government: | | | |
| Kansas Human Rights Commission | \$ 1,068,352 | \$ 1,559,060 | 23.0 |
| Kansas Corporation Commission | 0 | 21,277,334 | 204.5 |
| Citizens' Utility Ratepayer Board | 0 | 982,280 | 7.0 |
| Department of Administration | 125,724,340 | 184,288,958 | 419.3 |
| Office of Information and Technology Services | 6,209,230 | 6,259,230 | 83.2 |
| Governmental Ethics Commission | 380,344 | 648,004 | 7.5 |
| Office of Administrative Hearings* | 0 | 0 | 11.0 |
| Department of Commerce | 557,000 | 93,300,738 | 277.2 |
| Health Care Stabilization Board of Governors | 0 | 42,773,654 | 20.0 |
| Judicial Branch | 103,679,926 | 143,180,911 | 1,868.0 |
| Judicial Council | 0 | 596,382 | 5.0 |
| Board of Indigents' Defense Services | 30,006,853 | 30,612,853 | 196.6 |
| KPERS** | 0 | 47,585,539 | 98.4 |
| Kansas Lottery | 0 | 374,517,553 | 95.0 |
| Racing & Gaming Commission | 0 | 8,797,599 | 103.5 |
| Department of Revenue | 15,469,625 | 105,787,539 | 1,019.1 |
| Board of Tax Appeals | 789,341 | 1,867,733 | 17.0 |
| <i>Subtotal - Other General Government</i> | <u>\$ 283,885,011</u> | <u>\$ 1,064,035,367</u> | <u>4,455.3</u> |
| TOTAL – General Government | <u>\$ 327,986,978</u> | <u>\$ 1,245,015,852</u> | <u>5,293.5</u> |

| | | | |
|----------------------------------|------|------|-------|
| Percentage of Total State Budget | 4.6% | 7.3% | 13.2% |
|----------------------------------|------|------|-------|

* Nonreportable Budget

** Excludes nonreportable benefits payments.

2018 Session Highlights General Government

Board of Barbering

- Deleted \$38,091 in FY 2018 and \$37,055 for FY 2019, all from the Board of Barbering Fee Fund, to reduce the Administrator position from a 1.0 FTE position to a 0.5 FTE position and for a decrease in contractual services.

Kansas Board of Fitting and Dispensing of Hearing Instruments

- Added \$5,241, all from special revenue funds, to complete construction of a new agency website in FY 2018.

Board of Nursing

- Added \$347,000, all from special revenue funds, and 1.0 FTE position to implement 2018 HB 2496, the Nurse Licensure Compact, for FY 2019.

Board of Pharmacy

- Added \$560,966 in FY 2018 and \$580,963 for FY 2019, all from federal funds, for the Prescription Drug Monitoring Program (K-TRACS).
- Added \$120,000 in FY 2018 and \$50,000 for FY 2019, all from federal funds, to fund the Prescriber E-Recap (PERx) that allows prescribers using K-TRACS to see a snapshot of their prescribing practices regarding controlled substances.
- Added \$12,500, all from special revenue funds, to fund Administrative Clinical Alerts, which is an enhancement to the K-TRACS system, for FY 2019.

Real Estate Commission

- Deleted \$114,157 in FY 2018 and \$101,909 for FY 2019, all from the Real Estate Fee Fund, primarily due to a bill posting error in the approved budget, and deleted 0.2 FTE positions in FY 2018 and for FY 2019 due to an employee working four days a week instead of full time.

Real Estate Appraisal Board

- Added a Special Litigation Reserve Fund, and transferred \$20,000 from the Appraiser Fee Fund to the Special Litigation Reserve Fund for any litigation costs expended above the approved budget in FY 2018 and for FY 2019.
- Deleted \$142,342, all from the Appraisal Management Fee Fund, and added the same amount to the Appraiser Fee Fund to consolidate the agency's two operating fee funds into one and eliminate the Appraisal Management Fee Fund for FY 2019.

Attorney General

- Added language to transfer \$600,000 from the State General Fund to the Medicaid Fraud Prosecution Revolving Fund for FY 2019.
- Added language to discontinue the yearly transfers from the Medicaid Fraud Prosecution Revolving Fund to the State General Fund (\$1.2 million), the Domestic Violence Grants Fund (\$150,343), and the Child Advocacy Centers Grant Fund (\$33,348).
- Added language to transfer \$250,000 from the Court Cost Fund to the State General Fund in FY 2018 and \$1.8 million from the Court Cost Fund to the State General Fund for FY 2019 to offset supplemental request expenditures for the agency and for the Kansas Bureau of Investigation.
- Added language to reduce the concealed carry license fee from \$132.50 to \$82.50 for FY 2019.

Office of the State Treasurer

- Added \$4.0 million, all from special revenue funds, for increased estimated unclaimed property fund claims in FY 2018 and for FY 2019.
- Deleted \$1.0 million, all from special revenue funds, for suspension of Tax Increment Financing Revenue Replacement Fund payments in FY 2018 and for FY 2019.
- Deleted \$45,000 in FY 2018 and \$66,000 for FY 2019, all from

special revenue funds, to account for decreased participation in the Kansas Investments Developing Scholars (KIDS) Matching Grant Program.

Office of Revisor of Statutes

- Added \$456,480, all from the State General Fund, to publish hard-bound Volume 5 and Volume 5A of the Kansas Statutes Annotated for FY 2019.

Kansas Corporation Commission

- Passed 2018 SB 276, which increases to \$2.8 million the amount of unencumbered balance in the Motor Carrier License Fees Fund in excess of which funds are biannually transferred to the State Highway Fund.

Department of Administration

- Added language to combine the Capitol Complex, Statehouse and Cedar Crest, and the Judicial Center rehabilitation and repair funds, provided the Department of Administration prioritizes repairs to the Judicial Center in FY 2018 and for FY 2019.
- Added \$300,000, all from the State General Fund, for demolition of a grain mill and elevator in Clyde and add language conveying interest in the property to the City of Clyde in FY 2018.

Office of Information and Technology Services

- Added \$4.9 million in FY 2018 and \$3.5 million for FY 2019, all from the State General Fund, for Information Technology Modernization and Kansas Department of Corrections Office 365 expenses.

Office of Administrative Hearings

- Added \$91,048 in FY 2018 and \$92,907 for FY 2019, all from the Administrative Hearings Office Fund, for 2.0 FTE administrative positions for FY 2019.

Department of Commerce

- Reduced expenditures in the Rural Opportunity Zones (ROZ) program by \$1.0 million in FY 2018 and \$1.6 million, including \$805,000 from the Economic Development Initiatives Fund (EDIF) for the state share, and \$805,000 from the Reimbursement and Recovery Fund for the county share for FY 2019.
- Reduced the State General Fund reappropriation of money that was not spent in FY 2017 and shifted to FY 2018 for Kansas Bioscience Authority commitments that transferred to the Department of Commerce in FY 2017 by \$2.1 million.
- Added \$740,000 from the Economic Development Initiatives Fund (EDIF) to increase the number of registered apprenticeships across the state for FY 2019.
- Added \$260,000, all from the EDIF, to the Older Kansans Employment Program (OKEP) for total program expenditures of \$502,540 for FY 2019. For every \$1.00 expenditure on OKEP, \$3.02 of income and sales tax was returned to the state.

Judicial Branch

- Added \$200,000, all from the State General Fund, for the construction of two Court of Appeals judicial suites on the second floor of the Judicial Center for FY 2019.

Board of Indigents' Defense Services

- Added \$37,436 in FY 2018 and \$689,335 for FY 2019, all from the State General Fund, for adjusted assigned counsel expenditures to reflect Fall 2017 consensus caseload projections.
- Added language authorizing the agency to classify public defenders based on the level of cases to which such public defenders are assigned in FY 2018 and for FY 2019.

KPERS

- Added language to transfer up to \$56.0 million from the State General Fund to the KPERS Trust Fund in FY 2018 and for

FY 2019. The amount to be transferred is the amount that revenue receipts exceed the consensus revenue estimates.

- Transferred \$82.0 million, all from the State General Fund, to the KPERS Trust Fund for FY 2019.

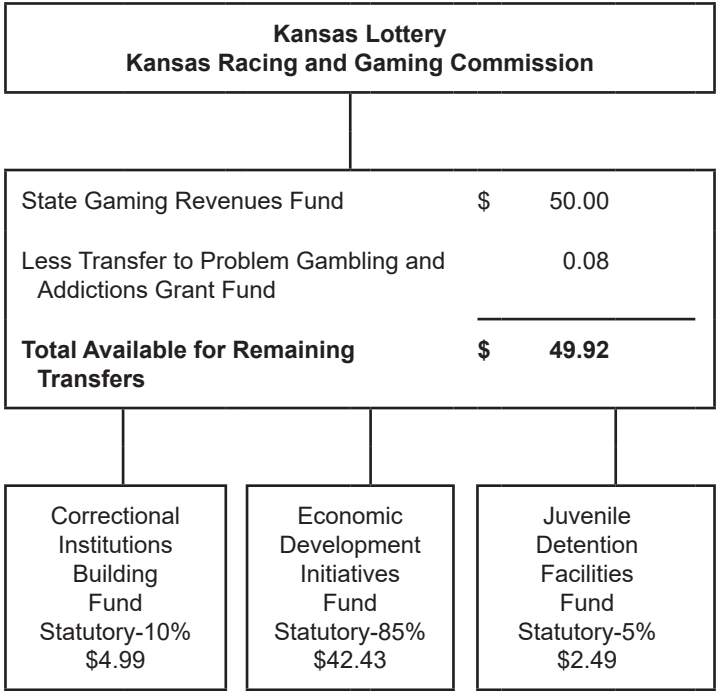
Racing and Gaming Commission

- Deleted \$313,768 in FY 2018 and \$323,443 for FY 2019, all from special revenue funds, and 5.0 FTE positions, attributable to the elimination of expenditures for salaries and wages for unfilled FTE positions with the Expanded Gaming Regulation program.

Department of Revenue

- Added \$2.0 million, all from the Division of Vehicle Operating Fund, in FY 2018 and for FY 2019 for implementation and production costs related to digital license plate conversion and distribution scheduled to begin August 1, 2018.
- Added \$632,968, all from the Division of Vehicles Operating Fund, in FY 2018 and for FY 2019 to fund the legislative pay plan approved by the 2017 Legislature, and transferred the same amount from the Highway Fund to the Division of Vehicle Operating Fund.
- Added \$439,669 in FY 2018 and \$224,000 for FY 2019, all from the State General Fund, for expenditures related to the State of Kansas issuing REAL ID compliant licenses since August 1, 2017.

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



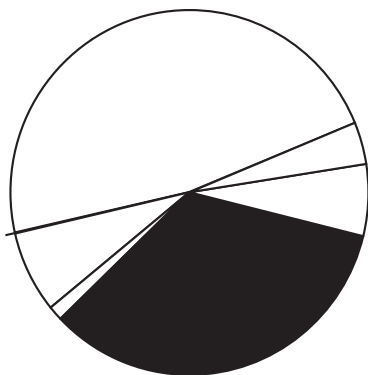
Economic Development Initiatives Fund

| Resource Estimate | FY 2018 | FY 2019 |
|----------------------------|-------------------|------------------|
| Beginning Balance | \$ 1,404,654 | \$ 612,475 |
| Gaming Revenues | 42,432,000 | 42,432,000 |
| Other Income | 75,000 | 75,000 |
| <i>Available Revenue</i> | \$ 43,911,654 | \$ 43,119,475 |
| Less: | | |
| Expenditures and Transfers | 43,299,179 | 43,061,634 |
| Ending Balance | \$ 612,475 | \$ 57,841 |

FY 2018 - FY 2019 Approved EDIF Expenditures

| Agency/Program | Approved FY 2018 | Approved FY 2019 |
|--|----------------------|----------------------|
| Department of Commerce: | | |
| Operating Grant | \$ 7,849,824 | \$ 7,399,685 |
| Global Trade Services | 0 | 250,000 |
| Older Kansans Employment Program | 277,954 | 502,540 |
| Rural Opportunity Zones Program | 1,247,939 | 1,248,457 |
| Senior Community Service Employment Prog. | 12,628 | 7,647 |
| Strong Military Bases Program | 195,225 | 195,093 |
| Governor's Council of Economic Advisors | 217,101 | 193,298 |
| Kansas Creative Arts Industries Commission | 188,841 | 188,604 |
| Registered Apprenticeship Program | 0 | 740,000 |
| Public Broadcasting Grants | 500,000 | 500,000 |
| <i>Subtotal – KDOC</i> | \$ 10,489,512 | \$ 11,225,324 |
| Pay Adjustments (State Finance Council) | | |
| | \$ 0 | \$ 134,802 |
| Board of Regents: | | |
| Vocational Education Capital Outlay | \$ 2,547,726 | \$ 2,547,726 |
| Technology Innovation and Internship | 257,815 | 179,284 |
| EPSCOR | 993,265 | 993,265 |
| Community College Competitive Grants | 500,000 | 500,000 |
| KSU - ESARP | 294,659 | 295,046 |
| <i>Subtotal – KBOR</i> | \$ 4,593,465 | \$ 4,515,321 |
| Department of Agriculture: | | |
| Agriculture Marketing Program | \$ 1,060,657 | \$ 1,000,000 |
| Department of Wildlife, Parks and Tourism: | | |
| Administration | \$ 1,854,753 | \$ 1,812,258 |
| Tourism Division | 1,676,517 | 1,677,584 |
| Parks Program | 1,494,275 | 1,496,345 |
| <i>Subtotal – Wildlife, Parks and Tourism</i> | \$ 5,025,545 | \$ 4,986,187 |
| Transfers: | | |
| State Housing Trust Fund Transfer | \$ 2,000,000 | \$ 2,000,000 |
| State Water Plan Fund Transfer | 0 | 500,000 |
| State General Fund Transfer | 20,130,000 | 18,700,000 |
| <i>Subtotal – Transfers</i> | \$ 22,130,000 | \$ 21,200,000 |
| TOTAL | \$ 43,299,179 | \$ 43,061,634 |

HUMAN SERVICES



All Funds Expenditures

HUMAN SERVICES

Approved FY 2019 Expenditures

| Agency | State General Fund | All Funds | FTE Positions |
|---|--------------------------------|--------------------------------|-----------------------|
| Hospitals: | | | |
| Parsons State Hospital and Training Center | \$ 12,911,814 | \$ 27,591,106 | 477.2 |
| Kansas Neurological Institute | 10,041,232 | 25,503,525 | 437.7 |
| Larned State Hospital | 60,466,056 | 68,675,142 | 998.5 |
| Osawatomie State Hospital | 30,986,574 | 40,903,627 | 478.1 |
| <i>Subtotal - Hospitals</i> | <u>\$ 114,405,676</u> | <u>\$ 162,673,400</u> | <u>2,391.5</u> |
| Other Human Services: | | | |
| Department for Aging and Disability Services | \$ 739,780,552 | \$ 1,801,882,470 | 296.0 |
| Department for Children and Families | 281,287,600 | 640,761,11 | 2,482.9 |
| KDHE—Health and Health Care Finance | 821,134,342 | 2,838,480,420 | 792.5 |
| Department of Labor | 557,552 | 267,822,234 | 401.7 |
| Kansas Guardianship Program | 1,151,460 | 1,151,460 | 10.0 |
| Commission on Veterans' Affairs Office, Soldiers'/Veterans' Homes | 5,718,635 | 24,719,699 | 373.0 |
| <i>Subtotal - Other Human Services</i> | <u>\$ 1,568,342,541</u> | <u>\$ 4,934,056,283</u> | <u>1,873.2</u> |
| TOTAL - Human Services | <u>\$ 1,964,035,817</u> | <u>\$ 5,737,490,795</u> | <u>6,747.6</u> |
| Percentage of Total State Budget | 27.8% | 33.7% | 16.8% |

2018 Session Highlights Human Services

Department for Children and Families

- Added \$11.9 million, including \$15.1 million from the State General Fund, in FY 2018 and \$20.8 million, including \$20.1 million from the State General Fund, for FY 2019 to fund human services consensus caseload estimates.
- Added \$38,452, including \$31,146 from the State General Fund, and 1.0 FTE position in FY 2018 and \$150,000, including \$121,500 from the State General Fund, and 1.0 FTE position for FY 2019 to hire a protective investigator to assist with locating missing foster children. Further, added language lapsing any of the State General Fund moneys not expended for this purpose in FY 2018 only.
- Added \$2.0 million, including \$1.8 million from the State General Fund, in FY 2018 and \$2.9 million, including \$2.6 million from the State General Fund for FY 2019 to reduce the shrinkage levels.
- Added \$500,000, including \$405,000 from the State General Fund, and 20.0 FTE positions in FY 2018 and \$1.0 million, including \$810,000 from the State General Fund, and 20.0 FTE positions for FY 2019 to increase child welfare field staff, including social workers.
- Added \$250,000, including \$167,500 from the State General Fund, in FY 2018 and \$500,000, including \$335,000 from the State General Fund, for FY 2019 for emergency placements beds for children in foster care placement.
- Added \$1.0 million, all from the State General Fund, to fund the purchase of a strategic decision-making software tool for the Kansas Protection and Report Center in FY 2018.
- Added \$662,404, including \$547,820 from the State General Fund, for FY 2019 to fund the continuation of increased fingerprinting and background checks begun in FY 2017. These expenditures were funded from existing resources in FY 2017 and *via* reappropriations in FY 2018.
- Added \$2.0 million, all from the federal Temporary Assistance for Needy Families Fund, for FY 2019 to increase funding for family preservation services.

- Added \$1.4 million, all from the federal Temporary Assistance for Needy Families Fund, for FY 2019 to expand the Jobs for America's Graduates program, which provides assistance to students facing at least three barriers to success who are at risk of failing in school.
- Added \$80,745, all from the Children's Initiatives Fund, for the family preservation program for FY 2019 to restore funding to the FY 2016 level.
- Added \$300,000, all from the federal Temporary Assistance for Needy Families Fund, for Communities in Schools for FY 2019. The program provides case management services to at-risk students, with a focus on improving academics, behavior, attendance, and graduation rates.
- Added \$1.0 million, all from the federal Temporary Assistance for the Needy Families Fund, for the Boys and Girls Club, YMCA, and municipal parks and recreation programs for FY 2019, and added language requiring the agency use half of the funding to provide support for foster children participating programs instead of requiring foster parents to pay the fees from their daily rates and the remaining half of the funding for other programs.
- Added \$1.0 million, all from the federal Temporary Assistance for Needy Families Fund, for the Kidzlit program for FY 2019. The program is an out-of-school enrichment program designed to teach reading skills while teaching social development skills to children.
- Added \$750,000, including \$375,000 from the State General Fund, for a feasibility study to study the replacement of child welfare information systems for FY 2019. The feasibility study is required for the federal matching funds and will provide information on which systems need to be replaced and the anticipated replacement cost.
- Added \$5.5 million, including \$3.3 million from the State General Fund, to increase payments for foster care kinship placements from an average of \$3 per day to an average of \$10 per day for FY 2019.

Parsons State Hospital

- Added \$559,765, all from the State General Fund, to provide funding for 12.0 FTE support staff positions due to the hospital experiencing an increased number of patients requiring one-to-one or two-to-one care for extended periods of time for FY 2019.

Larned State Hospital

- Added \$2.5 million, all from the State General Fund, and 33.0 FTE positions in FY 2018 and added \$4.2 million, all from the State General Fund, and 55.0 FTE positions for FY 2019 for expansion of the Sexual Predator Treatment Program Reintegration facilities.
- Added \$580,000 in FY 2018 and \$534,610 for FY 2019, all from the State General Fund, for a 4.0 percent salary increase for mental health technicians.
- Deleted \$3.7 million, all from the State General Fund, and added \$3.7 million, all from the federal Title XIX Fund, in FY 2018 and deleted \$251,246, all from the State General Fund, and added \$251,246, all from the federal Title XIX Fund, for FY 2019 to more closely match the agency's projections for federal revenue.
- Combined the Sexual Predator Treatment Program account of the State General Fund and the Sexual Predator Treatment Program Reintegration account of the State General Fund in FY 2018 and for FY 2019.

Osawatomie State Hospital

- Added \$8.2 million, including \$7.9 million from the State General Fund, in FY 2018, and \$16.1 million, including \$7.2 million from the State General Fund, for FY 2019 for additional operating expenditures at Osawatomie State Hospital.
- Deleted \$2.2 million, all from the State General Fund, and added \$2.2 million, all from the federal Title XIX Fund, in FY 2018, and added \$5.1 million, all from the State General Fund, and deleted \$5.1 million, all from the federal Title XIX Fund, for FY 2019 to more closely match the agency's projections for federal revenue.

Kansas Department for Aging and Disability Services

- Added \$1.2 million, all from the KDADS General Fee Fund, to be granted to Rainbow Services Inc. to pay off a loan the entity incurred to remodel its current building in FY 2018.
- Added \$39.8 million, including \$17.7 million from the State General Fund, for an increase in nursing facility reimbursement rates for FY 2019.
- Added language notwithstanding KSA 75-5958, which requires yearly rebasing of nursing facility reimbursement rates using the three most current years of actual costs, to allow the Secretary for Aging and Disability Services to provide an adjusted rate increase for nursing facilities in FY 2018 and for FY 2019.
- Added \$22.0 million, including \$10.4 million from the State General Fund, in FY 2018 and added \$25.2 million, including \$6.3 million from the State General Fund, for FY 2019 for additional expenditures on Medicaid Home and Community Based Services (HCBS) waivers and the Program for All-Inclusive Care for the Elderly (PACE).
- Added \$22.2 million, including a deletion of \$34.7 million from the State General Fund, in FY 2018 and \$44.2 million, including a deletion of \$51.3 million from the State General Fund, for FY 2019 to fund human services consensus caseload estimates.
- Added \$9.6 million, including \$4.8 million from the State General Fund, to provide Administrative Case Management services for individuals on the Physical Disability (PD), Traumatic Brain Injury (TBI), and Frail Elderly (FE) Medicaid Home and Community Based Services (HCBS) waivers for FY 2019. This amount includes \$4.4 million, including \$2.2 million from the State General Fund, for individuals on the PD waiver; \$589,462, including \$294,731 from the State General Fund, for individuals on the TBI waiver; and \$4.5 million, including \$2.3 million from the State General Fund, for individuals on the FE waiver for FY 2019.
- Added \$4.8 million, including \$2.2 million from the State General Fund, for supported behavioral health housing services projects for individuals for FY 2019 and added language to require the agency to provide a report to the

2019 Legislature on the status of changes to the state plan concerning housing.

- Added \$3.2 million, all from federal funds, in FY 2018 and FY 2019, due to receipt of a new federal opioid grant, to provide an increase in access to opioid addiction treatment (including methadone clinics), reduce unmet treatment needs, and reduce opioid overdose by region.
- Added \$3.0 million, all from special revenue funds, for Community Crisis Stabilization Centers for FY 2019 due to the transfer of such funding from the Kansas Lottery Operating Fund due to the passage of 2018 Sub. for HB 2194.
- Added \$1.0 million, all from special revenue funds, for Clubhouse Model Programs for FY 2019 due to the transfer of such funding from the Kansas Lottery Operating Fund due to the passage of 2018 Sub. for HB 2194.
- Added \$1.0 million, all from the Problem Gambling and Addictions Grant Fund, for additional substance abuse treatment services in FY 2018 and for FY 2019.
- Added \$935,111, including \$299,000 from the State General Fund, for a salary increase for nursing facility surveyors for FY 2019.
- Added \$600,000, all from the General Fees Fund, to provide emergency crisis housing and associated living expenses for individuals who were served by the RSI Crisis Center, Comcare Crisis Center, and Valeo Center for FY 2019. Added language that the funding is to be spread evenly between the facilities for FY 2019 and require the agency to provide a report to the 2019 Legislature on the status of changes to the state plan concerning housing.
- Added \$200,000, all from the State General Fund, to provide funding for additional meals through grants to the senior nutrition program (Meals on Wheels) for FY 2019.
- Added \$116,200, all from the State General Fund, to contract with the Association of Community Mental Health Centers of Kansas to fund a statewide Train the Trainer course for Mental Health First Aid training for FY 2019.
- Added \$50,000, including \$10,000 from the State General

Fund, and 1.0 FTE position to implement 2018 HB 2232 for electronic monitoring in adult care homes for FY 2019.

- Added language to appropriate the Health Occupations Credentialing (HOC) Fee Fund as a no limit special revenue fund, added \$673,756 from the HOC Fee Fund, and deleted \$673,756 from the HOC State General Fund account, to implement 2018 HB 2501 to establish the health occupations credentialing fee fund for FY 2019.
- Added language creating separate line items in appropriations bills for each community crisis center location in FY 2018 and for FY 2019.
- Added language requiring that no community crisis center receiving funding from the Kansas Department for Aging and Disability Services in FY 2018 shall receive less funding for base services for FY 2019.
- Add language requiring the agency to develop a long-term plan to eliminate the Medicaid Home and Community Based Services (HCBS) waivers waiting lists and to include this plan in its revised budget estimate submission for FY 2019.
- Added language to continue the Mental Health Task Force authorized by 2017 Senate Sub. for HB 2002 to meet during the 2018 Legislative Interim to study various mental health topics, including the creation of a strategic plan addressing the recommendations of the 2017 Mental Health Task Force and recommending the number and location of additional psychiatric beds. Two new members will be added to the task force: one individual appointed by the Kansas Association for the Medically Underserved and one individual appointed by the Kansas Hospital Association. The Task Force has authority to make expenditures within existing resources totaling no more than \$50,000 for operations and is to submit a written report of its findings to the 2019 Legislature on or before January 14, 2019.
- Added language to require the agency to implement a change to the Medicaid Home and Community Based Services Traumatic Brain Injury (TBI) waiver to allow coverage for individuals with a documented brain injury acquired from a cause not already covered under the waiver, eliminate the requirement that individuals on the waiver must be at least 16 years old, and allow expenditures within existing resources to provide coverage for new individuals on the waiver in FY 2018, FY 2019, and FY 2020.

- Deleted language contained in Chapter 104, Section 99(a) and Section 100(a) of the 2017 Session Laws of Kansas (2017 Senate Sub. for HB 2002, Section 99(a) and Section 100(a)), which would lapse funding from the Community Mental Health Centers Supplemental State General Fund Appropriation if 2017 HB 2313 or a similar bill transferring such funding from the Lottery Operating Fund to the Community Crisis Stabilization Centers Fund was enacted by the 2017 Legislature.

Kansas Department of Health and Environment - Health and Health Care Finance

- Added \$25,000, all from federal funds, for the Campus Sexual Assault Prevention Grant in FY 2018.
- Added \$3.0 million, all from the State General Fund, for the Medicaid regular medical program for the teaching hospitals associated with the Wichita Center for Graduate Medical Education (WCGME) program in FY 2018.
- Added language in FY 2018 to address concerns with the federal Medicaid institutions for mental disease (IMD) exclusion (which prohibits Medicaid payments to IMDs for recipients aged 21 to 64), behavioral health access, and telehealth options.
- Transferred \$11.5 million, all from the Health Care Access Improvement Fund to the Medical Programs Fee Fund, in FY 2018.
- Added \$33,066, all from the Children's Initiatives Fund, for the Health Start/Home Visitor Program for FY 2019.
- Added \$22.1 million, including \$9.6 million from the State General Fund, for a 4.0 percent Medicaid rate increase to all hospitals for FY 2019.
- Added \$5.9 million, including \$4.3 million from the State General Fund, of which \$3.0 million from the State General Fund is for the first half of the fiscal year for the teaching hospitals associated with the WCGME program and the remaining \$1.3 million from the State General Fund is for the Medicaid regular medical program for increased Graduate Medical Education (GME) funding to hospitals currently receiving GME, resulting in a federal match of \$1.7 million

for FY 2019.

- Added \$425,200, including \$152,600 from the State General Fund, to administratively implement a Medicaid reinstatement policy for individuals being released from corrections facilities, state hospitals, or other institutional placements as detailed in 2018 SB 195 for FY 2019.
- Added \$350,000, all from the State General Fund, for Medicaid tobacco cessation policy changes for FY 2019.
- Added \$6.0 million, all from the Evidence-Based Juvenile Programs Account of the State General Fund, for FY 2019 to fund three youth crisis intervention centers across the state.
- Added \$2.5 million, all from the State General Fund, to reinstate a program under the federal Medicaid Health Homes option and added language directing the agency to reinstate a program operated under the federal Medicaid Health Homes option for FY 2019. The program is required to be an opt-in program, allowing no more than a 10.0 percent administrative claiming rate by the managed care organizations, and is required to have a narrower scope of eligibility for adults than the previous program to ensure those who have a behavioral health diagnosis or chronic physical health condition are served.
- Added \$600,000, including \$150,000 from the State General Fund, and 12.0 FTE positions for KanCare eligibility for FY 2019.
- Added \$823,748, including \$179,532 from the State General Fund, for health facilities survey contractors for FY 2019.
- Added language to require State General Fund expenditures for Medicaid reimbursement to emergency medical services providers in an amount not to exceed \$556,000 for FY 2019.
- Added language requiring the 4.0 percent Medicaid rate increase to hospital providers be reflected in the hospital Medicaid fee schedule for FY 2019.
- Added \$1.0 million, all from the State General Fund, for the tiny-k program in FY 2018 and for FY 2019.
- Added \$9,400, including \$6,900 from the State General Fund,

in FY 2018 and \$115,000, including \$85,000 from the State General Fund, for FY 2019 for enacted 2018 Senate Sub. for HB 2600, which contains provisions creating the Palliative Care and Quality of Life Advisory Council and the State Palliative Care Consumer and Professional Information and Education Program within KDHE.

- Added \$12,560 in FY 2018 and \$35,360 for FY 2019, all from federal funds, for enacted 2018 HB 2639, which requires law enforcement to assist the Secretary of Health and Environment in taking and processing fingerprints for child care facilities.
- Added \$11,200 in FY 2018 and \$137,024 for FY 2019, all from the State General Fund, for emergency response positions.
- Added language in FY 2018 and for FY 2019 to prohibit all agencies from altering state Medicaid managed care services in any manner substantially different than the program in place on January 1, 2018, including eligibility, without prior authorization from the Legislature. In addition, the language would require a request to the Center for Medicare and Medicaid Services for any waiver in effect on January 1, 2018, to be extended for three years, and require contracts to be negotiated for a term of three years and the option for two one-year extensions. The language would allow for certain policy changes within the current program to be made, including those addressing concerns with the federal Medicaid institutions for mental disease (IMD) exclusion, behavioral health access, and telehealth options.
- Added language in FY 2018 and for FY 2019 prohibiting the transfer of funds from the Health Care Access Improvement Fund until a process to fully disclose and reconcile the balance and use of the Fund has been implemented and the 4.0 percent Medicaid rate increase for hospitals is implemented; requiring the agency to advise and consult with the Health Care Access Improvement Panel and the Kansas Hospital Association to develop a process to disclose and reconcile the balance and use of the Health Care Access Improvement Fund; and requiring the agency to share information with a third party agreed to by the agency and the Kansas Hospital Association, if certain conditions as detailed in the language are met.
- Deleted \$7.6 million from all funding sources, and added \$76.6 million from the State General Fund in FY 2018 and

added \$271.0 million, including \$149.7 million from the State General Fund, for FY 2019 to fund human services consensus caseload estimates.

Department of Labor

- Deleted \$9.8 million in FY 2018 and added \$15.9 million in FY 2019, all from the Employment Security Fund, to adjust estimates for unemployment insurance claims.
- Added \$249,511, all from the State General Fund, for the Amusement Ride Inspection program for FY 2019.
- Added \$1.9 million, all from the Workmen's Compensation Fund, for the ongoing Workers Compensation digitization project for FY 2019.
- Added \$250,000, all from the Workmen's Compensation Fund, for funding of the Victim Information and Notification Service to help combat unemployment fraud in FY 2018 and for FY 2019.
- Added \$87,411, all from the Workmen's Compensation Fund, for 1.0 FTE position and for training and supplies for law enforcement activities for FY 2019.

Kansas Commission on Veterans' Affairs Office

- Added \$1.2 million for FY 2019 and \$1.3 million for FY 2020, all from the Veterans Benefit Lottery Game Fund, due to the receipt of such funding from the Kansas Lottery Operating Fund, and deleted \$918,708, all from the State General Fund, to modify the agency's funding from lottery proceeds for FY 2019; transferred \$1.2 million for FY 2019 and \$1.3 million for FY 2020 from the Kansas Lottery Operating Fund to the Veterans Benefit Lottery Game Fund; and appropriated the Veterans Benefit Lottery Game Fund as a limited fund for FY 2019 and FY 2020.
- Added \$136,881, all from the State Institutions Building Fund, in FY 2018 to repair the WaKeeney Veterans' Cemetery after the cemetery and surrounding facilities experienced significant damage from a major hail storm on August 10, 2017.

- Added \$125,000, all from the State Institutions Building Fund, for a waste disposal vehicle for the Kansas Veterans' Home for FY 2019.

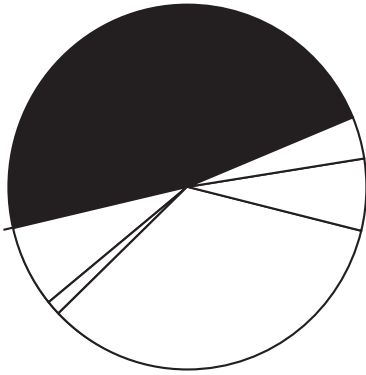
Children's Initiatives Fund Expenditures

| <u>Agency/Program</u> | <u>Approved FY 2018</u> | <u>Approved FY 2019</u> |
|--|-----------------------------|-----------------------------|
| Department of Health and Environment: | | |
| Healthy Start/Home Visitor | \$ 204,848 | \$ 237,914 |
| Newborn Hearing Aid Loaner Program | 41,346 | 40,602 |
| SIDS Network Grant | 82,972 | 82,972 |
| Infants and Toddlers Program | 5,800,000 | 5,800,000 |
| Smoking Cessation/Prevention Program Grants | 847,041 | 847,041 |
| <i>Subtotal - KDHE</i> | <u>\$ 6,976,207</u> | <u>\$ 7,008,529</u> |
| Department for Aging and Disability Services: | | |
| Children's Mental Health Initiative | \$ 3,800,000 | \$ 3,800,000 |
| Department for Children and Families: | | |
| Child Care Services | \$ 5,033,679 | \$ 5,033,679 |
| Family Preservation | 2,073,612 | 2,154,357 |
| <i>Subtotal - DCF</i> | <u>\$ 7,107,291</u> | <u>\$ 7,188,036</u> |
| Department of Education: | | |
| Parents as Teachers | \$ 7,237,635 | \$ 8,237,635 |
| Pre-K Pilot | 0 | 4,200,000 |
| Communities Aligned in Early Develop & Ed | 0 | 1,000,000 |
| CIF Grants | 15,791,148 | 18,126,716 |
| Children's Cabinet Accountability Fund | 375,000 | 375,000 |
| Child Care Quality Initiative | 430,466 | 500,000 |
| Early Childhood Block Grants - Autism | 43,047 | 50,000 |
| <i>Subtotal - Department of Education</i> | <u>\$ 23,877,296</u> | <u>\$ 32,489,351</u> |
| State Finance Council: | | |
| State Employee Pay Adjustments | \$ 0 | \$ 3,787 |
| TOTAL | <u><u>\$ 41,760,794</u></u> | <u><u>\$ 50,489,703</u></u> |

Children's Initiatives Fund

| Resource Estimate | FY 2018 | FY 2019 |
|--------------------------|----------------------|----------------------|
| BEGINNING BALANCE | \$ 498,619 | \$ 489,365 |
| Plus: Other Income | - | - |
| State General Fund | - | - |
| Release Encumbrance | - | - |
| KEY fund transfer | 41,751,540 | 58,646,551 |
| <i>Available Revenue</i> | \$ 42,250,159 | \$ 59,135,916 |
| Less Expenditures | \$ 41,760,794 | \$ 50,489,703 |
| Lapse of Encumbrance | - | - |
| Transfer to SGF | - | - |
| ENDING BALANCE | \$ 489,365 | \$ 8,646,213 |

EDUCATION



All Funds Expenditures

EDUCATION

Approved FY 2019 Expenditures

| <u>Agency</u> | <u>State General Fund</u> | <u>All Funds</u> | <u>FTE Positions</u> |
|---|--------------------------------|--------------------------------|------------------------|
| K-12 Education: | | | |
| Department of Education | \$ 3,527,282,291 | \$ 5,089,536,608 | 259.5 |
| Regents: | | | |
| Board of Regents | \$ 205,052,811 | \$ 266,353,905 | 62.5 |
| Emporia State University | 31,637,584 | 107,605,342 | 784.9 |
| Fort Hays State Univ. | 33,559,544 | 133,052,675 | 942.8 |
| Kansas State University | 100,410,207 | 626,629,096 | 3,864.5 |
| KSU-ESARP | 46,748,150 | 149,132,029 | 1,106.2 |
| KSU-Vet. Medical Center | 14,812,749 | 62,669,624 | 437.9 |
| KU Medical Center | 108,652,327 | 363,924,273 | 2,986.5 |
| Pittsburg State University | 35,433,957 | 110,251,487 | 974.7 |
| University of Kansas | 136,297,589 | 760,924,091 | 5,346.9 |
| Wichita State University | 79,978,072 | 350,091,204 | 2,087.4 |
| <i>Subtotal-Regents</i> | <u>\$ 792,582,990</u> | <u>\$ 2,930,633,726</u> | <u>18,594.3</u> |
| Other Education: | | | |
| Kansas Historical Society | \$ 4,281,056 | \$ 6,984,461 | 82.5 |
| School for the Blind | 5,435,726 | 6,767,521 | 81.5 |
| School for the Deaf | 8,899,869 | 10,798,266 | 143.5 |
| State Library | 3,881,357 | 5,765,137 | 30.0 |
| <i>Subtotal-Other Education</i> | <u>\$ 22,498,008</u> | <u>\$ 30,315,385</u> | <u>337.5</u> |
| TOTAL—Education | <u>\$ 4,342,363,289</u> | <u>\$ 8,050,485,719</u> | <u>19,191.3</u> |
| Percentage of Total State Budget | 61.4% | 47.3% | 47.9% |

2018 Session Highlights Education

Department of Education

- Added \$1.6 million, including a deletion of \$1.7 million from the State General Fund, in FY 2018 and added \$64.5 million, including \$57.9 million from the State General Fund, for FY 2019 to adopt the consensus estimates for education. This fully funded the school finance formula included in 2017 SB 19.
- Added \$26.0 million, all from the State General Fund, for increased State Foundation Aid payments for FY 2019. (2018 Sub. for SB 423)
- Increased the Base Aid for Student Excellence (BASE) for five years beginning in FY 2019. The new BASE amounts are: \$4,165 for school year (SY) 2018-2019; \$4,302 for SY 2019-2020; \$4,439 for SY 2020-2021; \$4,576 for SY 2021-2022; and \$4,713 for SY 2022-2023. For each year thereafter, the BASE increases by a three-year average of the Consumer Price Index for all urban consumers in the Midwest region. (2018 Sub. for SB 423 and 2018 House Sub. for SB 61)
- Added \$32.4 million, all from the State General Fund, for increased Special Education State Aid payments for FY 2019. (2018 Sub. for SB 423)
- Added \$6.0 million, all from the State General Fund, for increased Supplemental State Aid payments for FY 2019. (2018 Sub. for SB 423)
- Added \$10.0 million, all from the State General Fund, to fund a mental health pilot program, the Mental Health Intervention Team program, between school districts and community mental health centers for FY 2019. (2018 Sub. for SB 423)
- Added \$2.8 million, all from the State General Fund, to provide funding for every Kansas high school student to take the ACT and WorkKeys assessments for FY 2019. (2018 Sub. for SB 423)
- Added \$500,000, all from the State General Fund, to provide additional funding for the Mentor Teacher program for FY 2019. (2018 Sub. for SB 423)

- Added \$51.6 million, all from the State General Fund, and deleted \$51.6 million, all from special revenue funds, to reduce the State Highway Fund transfer to the Department of Education for the transportation weighting of State Foundation Aid for FY 2019. This leaves a \$45.0 million transfer.
- Added \$10.0 million, all from the State General Fund, and deleted \$10.0 million, all from special revenue funds, to eliminate the State Highway Fund transfer to the Department of Education for special education transportation for FY 2019.
- Added \$650,000, all from the State General Fund, and deleted \$650,000, all from special revenue funds, to eliminate the State Highway Fund transfer to the Department of Education for career and technical education transportation for FY 2019.
- Added \$5.3 million, including \$300,000 from the State General Fund, and 2.0 FTE positions to provide funding for school safety grants for FY 2019. Also added language to transfer \$5.0 million from the State General Fund to the School Safety and Security Grants Fund for FY 2019.
- Added \$4.2 million, all from the Children's Initiatives Fund, to provide additional funding for the Pre-K Program for FY 2019.
- Added \$2.4 million, all from the Children's Initiatives Fund, to restore allotments to the Kansas Children's Cabinet for FY 2019. These include \$2.3 million for the Early Childhood Block Grant, \$69,534 for the Child Care Quality Initiative, and \$46,953 for the Autism Diagnosis Program.
- Added \$1.0 million, all from the Children's Initiatives Fund, to fund the first year of a pilot program for Communities Aligned in Early Development and Education (CAEDE) for FY 2019.
- Added \$1.0 million, all from the Children's Initiatives Fund, to provide additional funding for Parents as Teachers for FY 2019. Also added language to reduce the required match from school districts from 65.0 percent to 50.0 percent for FY 2019.
- Added \$55,000, all from the State General Fund, in FY 2018 and \$750,000, all from the State General Fund, for FY 2019 to provide additional funding for the Incentive for Technical Education.
- Added \$520,000, all from the State General Fund, to provide

funding for a contract with Teach for America to recruit, train, and develop teachers to be employed by school districts that the Department of Education determines are operating below defined academic standards for FY 2019.

- Added \$300,000, all from the State General Fund, to provide funding for school technology infrastructure (the Education SuperHighway) for FY 2019.
- Added \$300,000, all from the State General Fund, to fund a juvenile transitional crisis center pilot program at the Beloit Special Education Cooperation for FY 2019.

All Universities

- Added \$15.0 million, all from the State General Fund, to partially restore the reductions in the budget for FY 2019. The 2017 Legislature completed a systemwide review of the 4.0 percent reduction (\$30.7 million) and restored approximately \$6.7 million to the system. The reduction was due to the Governor's allotment in FY 2017 that was distributed based on all funds instead of the State General Fund and the reductions were carried forward. The distribution to each university and Board office is as follows:

| | | |
|-------------------------------|----|-----------|
| Emporia State University | \$ | 536,405 |
| Fort Hays State University | | 637,554 |
| Kansas State University | | 1,927,817 |
| KSU-ESARP | | 845,506 |
| KSU-Veterinary Medical Center | | 284,069 |
| Pittsburg State University | | 640,281 |
| University of Kansas | | 2,564,536 |
| KU Medical Center | | 2,111,112 |
| Wichita State University | | 1,403,056 |
| Board of Regents | | 4,049,664 |

- Added language mandating all state university meetings that deal with discussions on student fees meet Kansas Open Meetings Act requirements in FY 2018 and for FY 2019.
- Added language allowing the state universities to expend the

Educational Building Fund over a three-year period for funds appropriated in FY 2018 and for FY 2019.

Board of Regents

- Added \$7.3 million in FY 2018 and \$8.3 million in FY 2019, all from the State General Fund, for the Career Technical Education program.
- Added \$1.8 million, all from the State General Fund, for the National Guard scholarship program for FY 2019.
- Added \$1.4 million, all from the Educational Building Fund, due to the revised revenue estimates for FY 2019.
- Added language that appropriates any moneys greater than that appropriated in FY 2018 for the Postsecondary Tiered Technical Education State Aid in the same proportions for FY 2019 as were distributed in FY 2016.
- Deleted language that allows the Board of Regents total flexibility in the distribution of the Educational Building Fund and reverted the distribution back to current law using the adjusted gross square footage calculation of mission critical buildings in FY 2018 and for FY 2019.
- Transferred \$535,000 from the Private and Out-of-State Postsecondary Educational Institution Fee Fund to the State General Fund to fund the Emporia State Nursing Program for one year only for FY 2019.

Fort Hays State University

- Paid \$8,780, all from within existing resources in the agency's State General Fund operations account, for claims against the State for medical expenses of a personal injury in FY 2018.

Emporia State University

- Paid \$1,257, all from within existing resources in the agency's State General Fund operations account, for claims against the State for personal property damage in FY 2018.

University of Kansas Medical Center

- Deleted \$3.0 million, all from the State General Fund, for a dental school for FY 2019.

Wichita State University

- Added \$1.7 million, all from the State General Fund, for the National Center for Aviation Training for FY 2019.
- Added \$5.0 million, all from the State General Fund, for the National Institute for Aviation Research for FY 2019.

University Facts

- State universities enrolled 94,062 persons in Fall 2017. Of those enrolled, 66.3 percent were Kansas residents.
- State universities employ 47.3 percent of state employees.
- Of the total operating expenditures for the state universities and Board of Regents in FY 2017, 28.6 percent were from the State General Fund and 30.8 percent were from the General Fees Fund (tuition). The remaining 40.6 percent were from other fees, federal money, and passthrough student loan expenditures.

State Universities Expenditures Summary

| | Actual FY 2017 | Approved FY 2018 | Approved FY 2019 |
|--|-------------------------|-------------------------|-------------------------|
| Operating Expenditures: | | | |
| State General Fund | \$ 565,533,059 | \$ 561,319,533 | \$ 583,346,223 |
| General Fees Fund | 813,750,825 | 804,465,964 | 803,102,784 |
| Other Funds | 1,057,717,387 | 1,157,019,220 | 1,171,360,781 |
| <i>Subtotal - Operating Expenditures</i> | <i>\$ 2,437,001,271</i> | <i>\$ 2,522,804,717</i> | <i>\$ 2,557,809,788</i> |
| Capital Improvements | 161,992,206 | 161,957,922 | 106,470,033 |
| GRAND TOTAL | \$ 2,598,993,477 | \$ 2,684,762,639 | \$ 2,664,279,821 |
| | | | |
| Percentage Change: | | | |
| All Funds | 3.0% | 3.3% | (0.8)% |
| General Fees Fund | 6.8% | (1.1)% | (0.2)% |
| State General Fund | 1.6% | (0.7)% | 3.9% |
| | | | |
| FTE Positions | 18,750.3 | 18,531.8 | 18,531.8 |

Notes: Excludes the budget for the State Board of Regents; General Fees Fund for FY 2019 does not include tuition increases approved by the Board of Regents subsequent to the end of the 2018 Legislative Session.

State Universities Enrollment and Expenditure Trends

| | <u>Fall 08</u> | <u>Fall 09</u> | <u>Fall 10</u> | <u>Fall 11</u> | <u>Fall 12</u> | <u>Fall 13</u> | <u>Fall 14</u> | <u>Fall 15</u> | <u>Fall 16</u> | <u>Fall 17</u> |
|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Enrollment: | | | | | | | | | | |
| Headcount Students | 92,311 | 93,307 | 93,131 | 93,734 | 93,681 | 93,789 | 95,170 | 94,280 | 94,301 | 94,062 |
| FTE Students* | 74,107 | 78,082 | 78,221 | 78,778 | 78,607 | 79,158 | 80,099 | 81,993 | 79,598 | 78,658 |

*2009 - began counting KUMC

| | <u>FY 10</u> | <u>FY 11</u> | <u>FY 12</u> | <u>FY 13</u> | <u>FY 14</u> | <u>FY 15</u> | <u>FY 16</u> | <u>FY 17</u> | <u>FY 18 Approved</u> | <u>FY 19 Approved</u> |
|------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------------------|---------------------------|
| Expenditures (In Millions): | | | | | | | | | | |
| Operating Expend. | \$1,926.2 | \$2,115.5 | \$2,102.2 | \$2,189.0 | \$2,230.0 | \$2,331.0 | \$2,365.0 | \$2,437.0 | \$2,522.8 | \$2,557.8 |
| SGF Expenditures | 571.7 | 575.2 | 564.3 | 571.2 | 557.7 | 575.3 | 556.7 | 565.5 | 561.3 | 583.3 |
| Tuition (General Fees) | 538.0 | 528.4 | 595.7 | 632.2 | 661.3 | 716.1 | 731.2 | 813.8 | 804.5 | 803.1 |

| | <u>Expenditures</u> | | | <u>Enrollment</u> | |
|--|---------------------|------------|----------------|-------------------|---------------------|
| | <u>Operating</u> | <u>SGF</u> | <u>Tuition</u> | <u>Headcount</u> | <u>FTE Students</u> |

| | | | | | |
|------------------------|-------|------|-------|------|--------|
| 5-Year Percent Change | 9.7% | 1.4% | 12.1% | 0.3% | (0.6)% |
| 10-Year Percent Change | 32.8% | 2.0% | 49.3% | 1.9% | 6.1% |

State Aid to K-12 Education
FY 2017 (Actual) - FY 2019 (Approved)
(Dollars in Thousands)

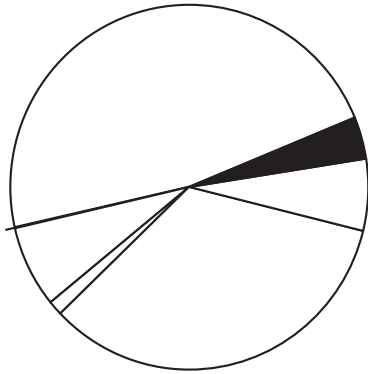
| SGF Expenditures by Program | Actual FY 2017 | Approved FY 2018 | Approved FY 2019 | Change FY 2018-FY2019 |
|--|---------------------|---------------------|---------------------|--------------------------|
| Block Grant: | | | | |
| Block Grant (All Funds) ^a | \$ 2,872,484 | \$ - | \$ - | - |
| State General Fund Expenditures: | | | | |
| State Foundation Aid | \$ 1,851,641 | \$ 2,002,237 | \$ 2,148,294 | \$ 146,057 |
| Supplemental State Aid (Local Option Budget) | 470,626 | 454,500 | 483,917 | 29,417 |
| Special Education State Aid | 425,470 | 435,982 | 490,381 | 54,399 |
| KPERS-USDs | 253,502 | 384,876 | 260,116 | (124,760) |
| KPERS Layering Payment | - | 6,400 | 6,400 | - |
| Capital Outlay State Aid | 58,039 | 60,530 | 63,000 | 2,470 |
| Juvenile Detention | 4,060 | 5,061 | 5,061 | - |
| School Food Assistance | 2,510 | 2,510 | 2,510 | - |
| Mental Health Pilot Program | - | - | 9,954 | 9,954 |
| ACT/WorkKeys | - | - | 2,800 | 2,800 |
| All Other SGF Expenditures | 684 | 3,388 | 6,353 | 2,965 |
| <i>Subtotal</i> | <u>\$ 3,066,532</u> | <u>\$ 3,355,484</u> | <u>\$ 3,478,785</u> | <u>\$ 123,302</u> |

State Aid to K-12 Education
FY 2017 (Actual) - FY 2019 (Approved)
(Dollars in Thousands) (cont.)

| Other Funds Expenditures | Actual FY 2017 | Approved FY 2018 | Approved FY 2019 | Change FY 2018-FY 2019 |
|--|----------------------------|----------------------------|----------------------------|---------------------------|
| 20-Mill Local Property Tax ^b | \$ 613,881 | \$ 642,456 | \$ 669,656 | \$ 27,201 |
| School District Finance Fund ^b | 51,304 | 54,800 | 52,800 | (2,000) |
| Mineral Production Fund ^b | 5,557 | 7,197 | 9,069 | - |
| State Highway Fund ^c | 107,250 | 107,250 | 45,000 | - |
| Capital Improvement State Aid | 179,712 | 189,800 | 200,000 | - |
| Other State Aid | 1,555 | 11,563 | 20,170 | - |
| Federal Elementary and Secondary Education Program | 121,102 | 122,955 | 122,280 | (675) |
| Federal School Food Assistance | 190,668 | 201,238 | 206,493 | 5,255 |
| Federal Special Education Grants | 102,346 | 102,693 | 102,693 | - |
| TANF Children's Programs | 9,887 | 4,132 | 4,132 | - |
| Other Federal Aid | 36,786 | 39,121 | 40,621 | 1,500 |
| <i>Subtotal</i> | <u>\$ 1,420,048</u> | <u>\$ 1,483,205</u> | <u>\$ 1,472,914</u> | <u>\$ (10,291)</u> |
| TOTAL - K-12 Aid and Other Assistance | <u>\$ 4,486,579</u> | <u>\$ 4,838,689</u> | <u>\$ 4,951,699</u> | <u>\$ 113,011</u> |

- a. Block Grant includes the following: State Foundation Aid, Virtual State Aid, 20-mill statewide property tax levy, special mill levies, the State Highway Fund transfer for State Foundation Aid, and, the Mineral Production Fund. The Block Grant expired at the end of FY 2017.
- b. Part of State Foundation Aid.
- c. For FY 2017 and FY 2018, includes: \$96.6 million for State Foundation Aid, \$10.0 million for Special Education, and \$650,000 for technical education transportation. For FY 2019, expenditures are only for State Foundation Aid.

PUBLIC SAFETY



All Funds Expenditures

PUBLIC SAFETY

Approved FY 2019 Expenditures

| <u>Agency</u> | <u>State General Fund</u> | <u>All Funds</u> | <u>FTE Positions</u> |
|---|------------------------------|------------------------------|-----------------------|
| Corrections: | | | |
| Department of Corrections and Correctional Industries | \$ 171,977,061 | \$ 212,572,407 | 472.0 |
| Adult Facilities: | | | |
| El Dorado Correctional Facility | \$ 30,461,295 | \$ 30,481,295 | 486.0 |
| Ellsworth Correctional Facility | 15,111,170 | 15,179,089 | 235.0 |
| Hutchinson Correctional Facility | 32,524,081 | 32,722,886 | 507.0 |
| Lansing Correctional Facility | 40,040,790 | 40,330,790 | 684.0 |
| Larned Correctional Mental Health Facility | 11,482,416 | 11,482,416 | 187.0 |
| Norton Correctional Facility | 16,364,036 | 16,520,768 | 264.0 |
| Topeka Correctional Facility | 15,683,602 | 16,087,041 | 263.0 |
| Winfield Correctional Facility | 13,600,115 | 13,888,635 | 201.0 |
| <i>Subtotal-Adult Facilities</i> | <u>\$ 175,267,505</u> | <u>\$ 176,692,920</u> | <u>2,827.0</u> |
| Juvenile Facilities: | | | |
| Larned Juvenile Correctional Facility | \$ 0 | \$ 0 | 0.0 |
| Kansas Juvenile Correctional Complex | 20,224,334 | 20,760,903 | 355.5 |
| <i>Subtotal-Corrections</i> | <u>\$ 367,468,900</u> | <u>\$ 410,026,230</u> | <u>3,654.5</u> |
| Other Public Safety: | | | |
| Adjutant General | \$ 9,741,928 | \$ 86,335,745 | 255.5 |
| Kansas Bureau of Investigation | 26,314,928 | 39,819,995 | 344.0 |
| Emergency Medical Services Board | 0 | 2,206,519 | 16.0 |
| State Fire Marshal | 0 | 5,990,327 | 62.5 |
| Kansas Highway Patrol | 0 | 86,260,859 | 881.0 |
| Sentencing Commission | 7,417,719 | 7,571,180 | 13.5 |
| Commission on Peace Officers' Standards & Training | 0 | 843,140 | 7.0 |
| <i>Subtotal - Other Public Safety</i> | <u>\$ 43,474,575</u> | <u>\$ 229,027,765</u> | <u>1,579.5</u> |
| TOTAL - Public Safety | <u>\$ 410,943,475</u> | <u>\$ 639,053,995</u> | <u>5,234.0</u> |
| Percentage of Total State Budget | 5.8% | 3.8% | 13.1% |

2018 Session Highlights Public Safety

Department of Corrections

- Added \$8.7 million, all from the State General Fund, to increase uniformed officer and professional salaries by 10.0 percent to match salary adjustments made at El Dorado Correctional Facility in September 2017 for FY 2019.
- Added \$364,200, all from the State General Fund, for security equipment replacements for FY 2019.
- Deleted \$6.0 million, all from the State General Fund, and transfer the funding to the Kansas Department of Health and Environment to support Youth Crisis Intervention Centers.
- Added \$2.9 million, all from the State General Fund, to increase salaries for uniformed corrections officers by two steps for FY 2019.

Adjutant General's Department

- Paid \$10,567, all from existing resources in the agency's State General Fund operations account, for claims against the State for damage to personal property in FY 2018.
- Added \$5.9 million, including \$1.7 million from the State General Fund, in FY 2018 and added \$21.0 million, including \$2.4 million from the State General Fund, for FY 2019 for the State's portion of disaster relief payments on open disasters.
- Added \$19.4 million, all from federal funds, to design (\$2.0 million in FY 2018) and begin construction (\$17.4 million for FY 2019) of a new Fort Leavenworth Readiness Center at Fort Leavenworth. The total cost of the project is estimated at \$29.0 million, will not require any type of state match, and will be built on federal land. The \$11.6 million remaining for project construction expenditures are estimated to be spent for FY 2020.
- Added \$39,937, including \$9,984 from the State General Fund, and 1.0 FTE position in FY 2018, and added \$81,100, including \$20,277 from the State General Fund, and 1.0 FTE position for FY 2019 to provide funding to hire an additional

Kansas Division of Emergency Management (KDEM) Planner position to provide emergency management planning specific to the new National Bio and Agro-defense Facility (NBAF) currently under construction near the Kansas State University's Manhattan campus.

- Enacted 2018 Sub. for HB 2556, which establishes the State Interoperability Advisory Committee in statute. Previously, a State Interoperability Executive Committee existed by executive order. The Committee provides input to the Adjutant General's Department (TAG) for the development and deployment of centralized interoperable communications planning and implementation capacity for Kansas.
- Enacted 2018 HB 2459, which creates and amends law related to civil asset forfeiture, and added language to appropriate the State Forfeiture Fund for FY 2019.

Kansas Bureau of Investigation

- Added \$250,000, all from the State General Fund, for the construction of an Internet Crimes Against Children facility in the agency's headquarters building in Topeka in FY 2018 and for FY 2019, and transferred \$250,000 from the Attorney General's Court Cost Fund to the State General Fund to provide additional funding for the new facility.
- Added \$345,188, all from the State General Fund, and 1.0 FTE position to establish the Kansas Asset Seizure and Forfeiture Repository pursuant to 2018 HB 2459 in FY 2018 and for FY 2019. The estimated expenditures include one-time costs to outsource the creation of the repository, reporting mechanisms, and public website (\$280,500); one-time costs for information technology and furniture equipment (\$10,200); and ongoing costs to hire an additional employee to enter data, train stakeholders, act as a subject matter expert, and respond to requests for information (\$54,488 and 1.0 FTE position).
- Added \$1.3 million, all from the State General Fund, and 13.0 FTE for Special Agent positions.

State Fire Marshal

- Added \$200,000, all from the Fire Marshal Fee Fund, to provide a total of \$400,000 to cover grant requests for FY

2019. This funding provides for no-match grants to volunteer/part-time fire departments across the state for personal protection equipment, physicals not covered by insurance, and support of junior firefighter programs.

- Added \$19,500, all from the Fire Marshal Fee Fund, to provide for increases to health insurance costs for FY 2019.

Kansas Highway Patrol

- Added \$250,000, all from the Kansas Highway Patrol Operations Fund, to acquire a use-of-force training simulator for the Kansas Highway Patrol Training Academy in FY 2018, and added proviso language transferring this amount from the State Highway Fund and included proviso language that if the agency is able to acquire any grants for this purchase, the current amount added and the transfer from the State Highway Fund shall be reduced by the aggregate amount of any such grants in FY 2018.
- Added \$252,172, all from federal funds, for the construction of a new storage building at Troop F headquarters in Kechi for FY 2018. The building will be 120 feet by 60 feet and have 6 garage bay doors. The agency anticipates using the building to store the bomb truck and containment vessel, KBI crime scene truck, BearCat armored vehicle, convincer, roll-back truck, and lawn equipment and additional storage.
- Added \$708,400, all from special revenue funds, for two FY 2018 projects at the Training Academy. This amount includes funding for a Gym Boiler and Water Heater (\$170,775, all from the VIN Fee Fund) for replacement of a boiler and water heater in the Gym Building and Power Plant Boiler Removal and HVAC Controls (\$537,625, all from the Highway Patrol Training Center Fund) to remove the boiler and replace HVAC controls at the Power Plant Building.
- Added \$252,172, all from federal funds, for the construction of a new storage building at Troop E headquarters in Garden City for FY 2019. The building will be 120 feet by 60 feet and have 6 garage bay doors and be built on land owned by the Kansas Department of Transportation. The agency anticipates using the building to store a bomb truck, BearCat armored vehicle, regional response trailer, truck used to pull trailers, and containment vessel trailer.

- Added \$536,088, all from special revenue funds, for two FY 2019 projects at the Training Academy. This amount includes funding for Troop J—replacement of and upgrading security and access system (\$220,666, all from the VIN Fee Fund) and Troop J—shooting range improvements (\$63,250, all from the Highway Patrol Training Center Fund) to install concrete and replace barriers at the Troop J shooting range.

Kansas Commission on Peace Officers' Standards and Training

- Added \$28,892 in FY 2018 and \$32,187 for FY 2109, all from the Kansas Commission on Peace Officers' Standards and Training Fund, for Azure Cloud for Government cloud hosting services of the agency's Central Registry (CR) Database, Choose Networks provision of network services, Allied Global Services (AGS) Central Registry Database Modification for modifications to the Central Registry (CR) Database from AGS, and cybersecurity costs initiated by the Office of Information and Technology Services.

Corrections Adult Institutional Capacity and Population

| | Male | Female | Total |
|-----------------------------|--------------|------------|--------------|
| KDOC Facilities: | | | |
| El Dorado | 1,955 | 0 | 1,955 |
| Ellsworth | 913 | 0 | 913 |
| Hutchinson | 1,862 | 0 | 1,862 |
| Lansing | 1,906 | 0 | 1,906 |
| Larned | 598 | 0 | 598 |
| Norton | 975 | 0 | 975 |
| Topeka | 0 | 903 | 903 |
| Winfield | 554 | 0 | 554 |
| <i>Subtotal</i> | 8,763 | 903 | 9,666 |
| Non-KDOC Facilities: | | | |
| Larned State Hospital | 35 | 10 | 45 |
| Contract Jail Placement | 8 | 2 | 10 |
| <i>Subtotal</i> | 43 | 12 | 55 |
| TOTAL | 8,806 | 915 | 9,721 |

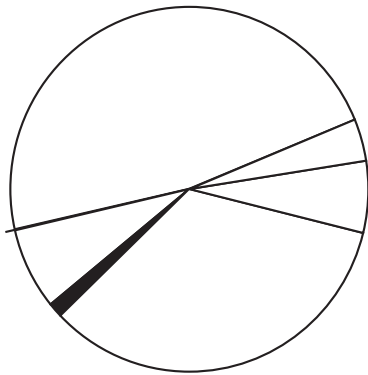
ADULT POPULATION for FY 2018

| Average Daily Population FY 2018 (As of 6/30/18) | Male | Female |
|---|--------------|------------|
| KDOC Inmate pop. | 9,790 | 893 |
| Non-KDOC Facilities | 117 | 10 |
| TOTAL | 9,907 | 903 |

| Custody Classification (Projection as of 6/30/18) | Male | Female |
|--|--------------|------------|
| Maximum | 1,329 | 70 |
| Medium High | 1,390 | 98 |
| Medium Low | 2,550 | 211 |
| Minimum | 2,615 | 449 |
| Unclassified | 409 | 62 |
| Special Management | 673 | 19 |
| TOTAL | 8,966 | 909 |

| Parole Population (As of 6/30/18) | Male | Female |
|--------------------------------------|--------------|------------|
| High | 418 | 53 |
| Moderate | 2,707 | 432 |
| Low | 1,444 | 377 |
| Unclassified | 190 | 46 |
| TOTAL | 4,759 | 908 |

AGRICULTURE AND NATURAL RESOURCES



All Funds Expenditures

AGRICULTURE AND NATURAL RESOURCES

Approved FY 2019 Expenditures

| <u>Agency</u> | <u>State General Fund</u> | <u>All Funds</u> | <u>FTE Positions</u> |
|--|---------------------------|-----------------------|----------------------|
| Department of Agriculture | \$ 9,705,165 | \$ 48,097,009 | 363.0 |
| KDHE - Environment | 4,224,476 | 68,833,306 | 427.1 |
| Kansas State Fair | 1,005,750 | 6,872,210 | 26.0 |
| Kansas Water Office | 881,530 | 9,138,345 | 21.0 |
| Department of Wildlife, Parks and Tourism | 0 | 85,927,239 | 445.0 |
| TOTAL | \$ 15,816,921 | \$ 218,868,109 | 1,282.1 |

| | | | |
|----------------------------------|------|------|------|
| Percentage of Total State Budget | 0.2% | 1.3% | 3.2% |
|----------------------------------|------|------|------|

2018 Session Highlights Agriculture and Natural Resources

Department of Agriculture

- Added \$77,868, all from the State General Fund, for an Animal Facilities Inspector position for FY 2019.
- Deleted \$62,334, all from the Economic Development Initiatives Fund, for agricultural marketing for FY 2019.
- Added \$100,000, all from the State Water Plan Fund, for hemp crop research for FY 2019.
- Added \$150,000, all from the State Water Plan Fund, for sorghum crop research for FY 2019.
- Added \$500,000, all from the State Water Plan Fund, for streambank stabilization projects for FY 2019.
- Added \$100,000, all from the State Water Plan Fund, for irrigation technology adoption for FY 2019.
- Added \$250,000, all from the State General Fund, for an animal traceability pilot study for FY 2019.
- Added the Alternative Crop Research Act Licensing Fee Fund in FY 2018 and for FY 2019.
- Passed 2018 SB 263, which allows the Kansas Department of Agriculture to oversee the research and development of industrial hemp.

Kansas Department of Health and Environment—Division of Environment

- Added \$175,000, all from the State Water Plan Fund, for the implementation of the Kansas Watershed Restoration and Protection Strategy program for FY 2019.
- Added \$450,000, all from the State Water Plan Fund, for a harmful algae bloom pilot project for FY 2019.
- Added \$175,000, all from the State General Fund, and 1.0

new FTE position for livestock waste management for FY 2019.

Kansas State Fair

- Added \$165,643, all from special revenue funds, for rehabilitation and repair of the fairgrounds, including replacement of the Pride of Kansas building roof.
- Added language giving the State Fair bonding authority up to \$1.7 million for Bison Arena renovations for FY 2019 with the enactment of 2018 SB 415.
- Passed 2018 SB 415, which repeals the \$300,000 statutory transfer from the State General Fund to the State Fair Capital Improvement Fee Fund and permits the State Fair to retain 86.846 percent of the state sales tax collected from retail sales on the state fairgrounds.

Kansas Water Office

- Transferred \$200,000 in FY 2018 and \$2.8 million for FY 2019 from the State General Fund to the State Water Plan Fund.
- Transferred \$500,000 from the Economic Development Initiatives Fund to the State Water Plan Fund for FY 2019.
- Added \$50,000, all from the State Water Plan Fund, for an Equus Beds chloride plume project for FY 2019.
- Added \$75,000, all from the State Water Plan Fund, for water technology farms for FY 2019.
- Added \$200,000, all from the State Water Plan Fund, for the Milford Lake Watershed Regional Conservation Partnership Program project for FY 2019.
- Added \$100,000, all from the State Water Plan Fund, for harmful algae bloom research for FY 2019.
- Added \$100,000, all from the State Water Plan Fund, for research on the effectiveness of completed streambank stabilization projects for FY 2019.

- Added \$50,000, all from the State Water Plan Fund, for Kansas alluvial monitoring research for FY 2019.
- Added \$100,000, all from the State Water Plan Fund, for bathymetric research for FY 2019.
- Added \$100,000, all from the State Water Plan Fund, for Water Vision Education for FY 2019.
- Added \$900,000, all from the State Water Plan Fund, for watershed conservation best practices implementation for FY 2019.
- Added \$100,000, all from the State Water Plan Fund, to fund 1.0 FTE position for a water resource planner for FY 2019.

Department of Wildlife, Parks and Tourism

- Added language allowing the Kansas Department of Wildlife, Parks and Tourism to progress within the existing pay structure without the requirement to transfer to unclassified service for FY 2019.
- Added language allowing the Kansas Department of Wildlife, Parks and Tourism to expend funds to issue senior lifetime hunting and fishing licenses to disabled veteran Kansans aged 65 years and older for FY 2019.
- Added \$550,000, all from special revenue funds, for Clark State Fishing Lake Dam repair for FY 2019.
- Added \$790,000, all from special revenue funds, for a law enforcement records management system for FY 2019.
- Added \$1,500,000, all from special revenue funds, for the Walk-in Hunting Access program for FY 2019.
- Added \$200,000, all from special revenue funds, for park vehicles and equipment for FY 2019.

Expenditures from the Resources of the State Water Plan Fund

| <u>Agency/Program</u> | <u>Actual FY 2017</u> | <u>Approved FY 2018</u> | <u>Approved FY 2019</u> |
|--|---------------------------|-----------------------------|-----------------------------|
| Department of Health and Environment: | | | |
| Contamination Remediation | \$ 654,094 | \$ 637,030 | \$ 688,301 |
| TMDL Initiatives | 244,062 | 250,364 | 276,307 |
| Non-Point Source Program | 297,768 | 245,540 | 298,980 |
| Harmful Algae Bloom Pilot | 0 | 0 | 450,000 |
| Watershed Restoration and Protection Strategy | 555,884 | 555,000 | 730,884 |
| <i>Subtotal - Department of Health and Environment</i> | <i>\$ 1,751,808</i> | <i>\$ 1,687,934</i> | <i>\$ 2,444,472</i> |
| University of Kansas - Geological Survey: | \$ 26,841 | \$ 26,841 | \$ 26,841 |
| Department of Agriculture: | | | |
| Interstate Water Issues | \$ 451,841 | \$ 430,297 | \$ 492,000 |
| Water Use Study | 107,488 | 120,178 | 72,600 |
| Basin Management | 781,007 | 539,837 | 610,808 |
| Water Resources Cost-Share | 2,041,642 | 1,808,410 | 1,948,289 |
| Nonpoint Source Pollution Assistance | 1,866,556 | 1,631,018 | 1,858,350 |

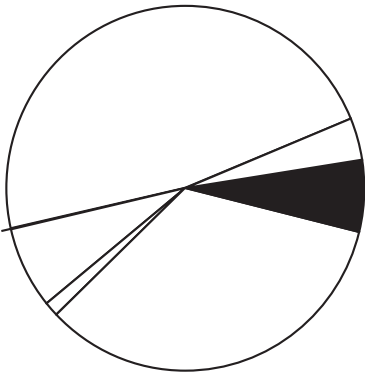
Expenditures from the Resources of the State Water Plan Fund (cont.)

| <u>Agency/Program</u> | <u>Actual FY 2017</u> | <u>Approved FY 2018</u> | <u>Approved FY 2019</u> |
|---|---------------------------|-----------------------------|-----------------------------|
| Aid to Conservation Districts | \$ 2,092,637 | \$ 2,000,000 | \$ 2,092,637 |
| Conservation Reserve Enhancement Program | 178,572 | 248,255 | 200,000 |
| Watershed Dam Construction | 559,353 | 528,157 | 550,000 |
| Water Quality Buffer Initiative | 179,893 | 265,670 | 200,000 |
| Riparian and Wetland Program | 158,892 | 416,858 | 152,651 |
| Lake Restoration | 0 | 0 | 0 |
| Streambank Stabilization | 0 | 0 | 500,000 |
| Irrigation Technology | 0 | 0 | 100,000 |
| Crop Research - Sorghum | 0 | 0 | 150,000 |
| Crop Research - Hemp | 0 | 0 | 100,000 |
| <i>Subtotal - Department of Agriculture</i> | <u>\$ 8,417,881</u> | <u>\$ 7,988,680</u> | <u>\$ 9,027,335</u> |
| Kansas Water Office: | | | |
| Assessment and Evaluation | \$ 545,732 | \$ 594,023 | \$ 450,000 |
| GIS Database Development | 112,306 | 50,000 | 0 |
| MOU - Storage Operations and Maintenance | 302,071 | 363,699 | 350,000 |
| Technical Assistance to Water Users | 377,646 | 421,475 | 325,000 |
| Streamgaging | 431,282 | 350,000 | 431,282 |
| KS River Alluvial Aquifer Observation | 0 | 100,000 | 50,000 |
| Reservoir Bathymetric Surveys | 0 | 100,000 | 100,000 |

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

| <u>Agency/Program</u> | <u>Actual FY 2017</u> | <u>Approved FY 2018</u> | <u>Approved FY 2019</u> |
|---|------------------------------------|------------------------------------|------------------------------------|
| Streambank Stabilization | \$ 400,000 | \$ 1,000,000 | \$ 0 |
| Best Management Practices | 0 | 0 | 900,000 |
| Milford Lake RCPP | 0 | 200,000 | 200,000 |
| Water Vision Education | 0 | 0 | 100,000 |
| Streambank Stabilization Effectiveness | 0 | 0 | 100,000 |
| Harmful Algae Bloom Research | 0 | 0 | 100,000 |
| Water Technology Farms | 0 | 0 | 75,000 |
| Equus beds Chloride Plume (Burrton) | 0 | 0 | 50,000 |
| Water Resources Planner | 0 | 0 | 100,000 |
| <i>Subtotal - Kansas Water Office</i> | <u>\$ 2,169,037</u> | <u>\$ 3,179,197</u> | <u>\$ 3,331,282</u> |
| State Employee Pay Increase | 0 | 0 | 30,210 |
| TOTAL State Water Plan Fund Expenditures | <u><u>\$ 12,365,567</u></u> | <u><u>\$ 12,882,652</u></u> | <u><u>\$ 14,860,140</u></u> |

HIGHWAYS AND OTHER TRANSPORTATION



All Funds Expenditures

HIGHWAYS AND OTHER TRANSPORTATION

Approved FY 2019 Expenditures

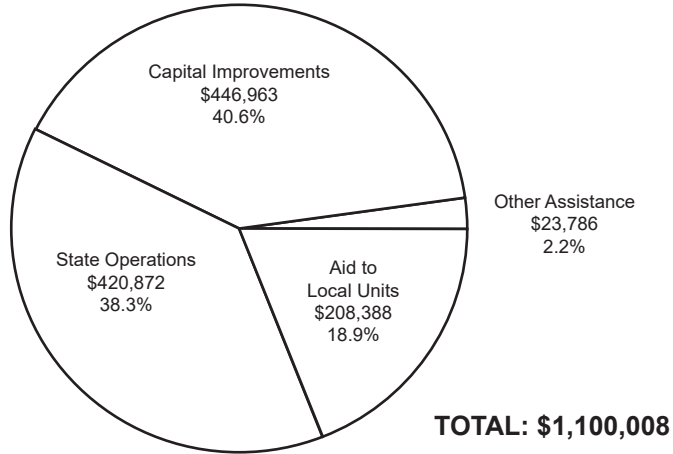
| <u>Agency</u> | <u>State General Fund</u> | <u>All Funds</u> | <u>FTE Positions</u> |
|-------------------------------------|-----------------------------------|------------------|--------------------------|
| Department of Transportation | \$ 0 | \$ 1,100,008,351 | 2,355.3 |
| Percentage of Total State Budget | 0.0% | 6.5% | 5.9% |

2018 Session Highlights Transportation

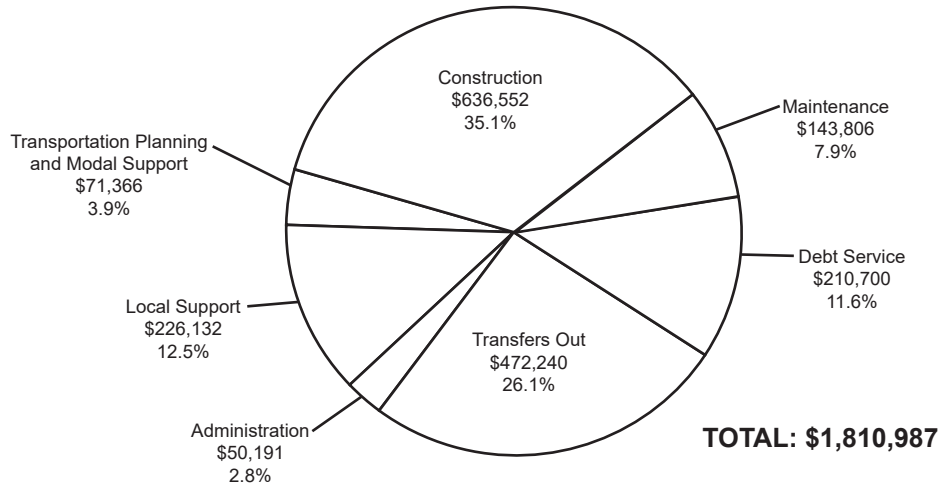
Kansas Department of Transportation

- Added \$5.4 million for increases in debt service interest expenditures related to the issuance of \$200.0 million for projects in FY 2018, and added \$15.0 million for FY 2019 related to the issuance of the remaining \$200.0 million.
- Added language limiting the remaining \$200.0 million in bonding authority over the course of FY 2018 and FY 2019 to apply to net proceeds of bond issuance and not solely the principal amount of the bond issuance in FY 2018 and for FY 2019.
- Added language to do the following: review the 23 T-WORKS projects that were delayed to check their priority; meet with the local government officials confirming that such project continues to be the local government's priority project (no substitutions); upon finalizing the 23 projects, implement the bidding process in the most cost-effective manner (do not require bundling); and provide an update report to the regular 2019 Legislative Session on the implementation of the projects required by this subsection.
- Enacted 2018 House Sub. for SB 391, which establishes the Joint Legislative Transportation Vision Task Force.
- Enacted 2018 SB 375, which designates portions of highways in Kansas as memorial highways in honor of Kansas Highway Patrol officers and a Johnson County deputy sheriff killed in the line of duty, amended several current designations, and added language that a commemorative sign shall include certain information about rank or title.

**FY 2019 Reportable Expenditures
(Dollars in Thousands)**



FY 2019 KDOT Cash Flow Expenditures
(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 that 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 that is set aside for a designated purpose.

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

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

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

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

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

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

KANSAS LEGISLATIVE RESEARCH DEPARTMENT

Legislative Fiscal Assignments—FY 2018 (Agency Number Listed Next to Agency Name)

J. G. SCOTT (6-4397)

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422 Legislative Coordinating Council
425 Legislative Research Department
428 Legislature
540 Division of Post Audit
579 Revisor of Statutes

DYLAN DEAR (6-0665)

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173 Department of Administration
365 Kansas Public Employees Retirement System (KPERs)
521 Department of Corrections
412 Larned Juvenile Correctional Facility
352 Kansas Juvenile Correctional Complex
177 Ellsworth Correctional Facility
195 El Dorado Correctional Facility
313 Hutchinson Correctional Facility
400 Lansing Correctional Facility
408 Larned Correctional Mental Health Facility
581 Norton Correctional Facility
660 Topeka Correctional Facility
712 Winfield Correctional Facility
626 Sentencing Commission
450 Kansas Lottery
173 Office of Information Technology Services
176 Kansas Development Finance Authority
Coordinator, Expanded Lottery Act Revenues Fund
Coordinator, Performance Based Budgeting

AMY DECKARD (6-4429)

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629 Department for Children and Families
102 Behavioral Sciences Regulatory Board
Coordinator, Children's Initiatives Fund

ISAAC ELYACHARSHUSTER (6-4419)

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

JESSA FARMER (6-4409)

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094 State Bank Commissioner
159 Department of Credit Unions
261 Kansas Guardianship Program

DAVID FYE (6-4405)

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410 Larned State Hospital
494 Osawatomie State Hospital
363 Kansas Neurological Institute
507 Parsons State Hospital
694 Commission on Veterans' Affairs Office/Soldiers' Home/
Veterans' Home
039 Department for Aging and Disability Services
482 Board of Nursing

JOHN HESS (6-7882)

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652 Department of Education
604 School for the Blind
610 School for the Deaf
434 State Library
288 State Historical Society

KAREN KAPUSTA-POFAHL (6-4407)

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046 Department of Agriculture
046 Board of Veterinary Examiners
122 Citizens' Utility Ratepayer Board
143 Kansas Corporation Commission
264 KDHE - Environment
373 Kansas State Fair Board
709 Kansas Water Office
710 Department of Wildlife, Parks and Tourism
Coordinator, Water Plan Fund

AARON KLAASSEN (6-4396)

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034 Adjutant General's Department

206 Emergency Medical Services Board

234 State Fire Marshal

276 Department of Transportation

280 Highway Patrol

529 Commission on Peace Officers' Standards and Training

Coordinator, Fiscal Database

Coordinator, Joint Committee on Information Technology

BOBBI MARIANI (6-3184)

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300 Department of Commerce

565 Department of Revenue

622 Secretary of State

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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167 Dental Board

264 KDHE - Health and Health Care Finance

270 Health Care Stabilization Fund Board of Governors

266 Kansas Board of Examiners in Fitting and Dispensing
of Hearing Instruments

AMIT PATEL (6-3183)

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296 Department of Labor

178 Office of Administrative Hearings

331 Insurance Department

058 Human Rights Commission

149 Board of Cosmetology

100 Board of Barbering

204 Board of Mortuary Arts

028 Board of Accountancy

553 Racing and Gaming Commission

ASHLEY STITES (6-4439)

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562 Kansas Board of Tax Appeals

670 State Treasurer

105 Board of Healing Arts

488 Optometry Board

531 Board of Pharmacy

670 Pooled Money Investment Board

STEVEN WU (6-4447)

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677 Judicial Branch

349 Judicial Council

082 Attorney General

083 Kansas Bureau of Investigation

252 Governor

328 Board of Indigents' Defense Services