
KANSAS FISCAL FACTS

TWENTY-SIXTH EDITION

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KLRD

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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 2019 Legislature for state fiscal year 2020 (July 1, 2019-June 30, 2020). Comparison information to prior years is also included.

FY 2019 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 2019 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 2019 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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*Providing objective research and fiscal
analysis for the Kansas Legislature*

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BUDGET OVERVIEW

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BUDGET OVERVIEW

The 2019 Legislature authorized expenditures of \$17.2 billion in FY 2019 from all funding sources. This is an increase of \$1.3 billion, or 8.0 percent, above FY 2018 actual expenditures. The approved 2019 State General Fund budget totals \$7.1 billion in FY 2019, which is an increase of \$474.3 million, or 7.1 percent, above FY 2018 actual expenditures.

The approved FY 2020 budget totals \$18.4 billion from all funding sources. This is an increase of \$1.2 billion, or 7.0 percent, above the FY 2019 approved budget. The approved FY 2020 State General Fund budget is \$7.7 billion, which is an increase of \$626.3 million, or 8.8 percent, above the FY 2019 approved budget.

The approved budget includes the following changes:

- Expedited the repayment of the bridge loan of \$317.2 million made from the Pooled Money Investment Portfolio to the State General Fund to complete payment in FY 2021, two years earlier than originally budgeted.
- Added language to convert the contingent transfer of \$56.0 million from the State General Fund to the KPERs Trust Fund to compulsory and reduced the transfer by \$5.0 million in FY 2019.
- Deleted \$100.4 million, including \$43.7 million from the State General Fund, in FY 2019 and \$49.9 million, including \$36.6 million from the State General Fund, for FY 2020 for the revised estimate of expenditures for Medicaid Home and Community Based Services, intermediate care facilities for individuals with an intellectual/developmental disability, and Money Follows the Person Program.
- Added \$63.5 million from all funds in FY 2019 for increases in professional fees in Medicaid-related contracts and other assistance due to increased medical program expenditures in the Kansas Department of Health and Environment—Division of Health Care Finance and increased commodities for drug and pharmaceuticals, as well as new federal funds, in the Division of Public Health.
- Added \$21.2 million from all funds in FY 2019 and \$23.1 million, including \$12.4 million from the State General Fund, for FY 2020 for the Children's Health Insurance Program for

increases in estimated expenditures associated with rate and population increases as well as an increase in the required state match from 7.44 percent to 14.82 percent for FY 2020.

- Added \$45.0 million, all from the State General Fund, and deleted \$45.0 million, all from special revenue funds, to eliminate the State Highway Fund transfer to the Department of Education for the transportation weighting of State Foundation Aid for FY 2020.
- Deleted \$22.1 million, all from the State General Fund, in FY 2019 and \$29.3 million, all from the State General fund, for FY 2020 to adjust KPERS-School employer contributions.
- Added \$24.6 million, all from the State General Fund, for the state universities to restore the reductions in the budget from the FY 2017 allotment and to disburse to universities contingent on performance for FY 2020.
- Added \$41.0 million, all from the State General Fund, to the Department of Corrections for FY 2020 for shrinkage, hiring, compensation, contract beds, hepatitis C treatment, housing adult female offenders, and the medical contract.
- Added language to transfer up to \$50.0 million from the State General Fund to the State Highway Fund in FY 2019. The amount to be transferred is the amount that revenue receipts during FY 2019 exceed FY 2019 Consensus Revenue Estimates and requires a 25.0 percent match for these funds.
- Added \$160.0 million, all from the State Highway Fund, for an increase from \$3,000 to \$5,000 in the amount per lane mile in city connecting links payments and to account for increased expenditures stemming from reduced transfers from the State Highway Fund for FY 2020.
- Added \$41.8 million, including \$22.0 million from the State General Fund, to provide for a 2.5 percent salary increase for all state employees, including in the Judicial Branch, who are not otherwise receiving an increase for FY 2020. Statewide elected officials and legislators are excluded.

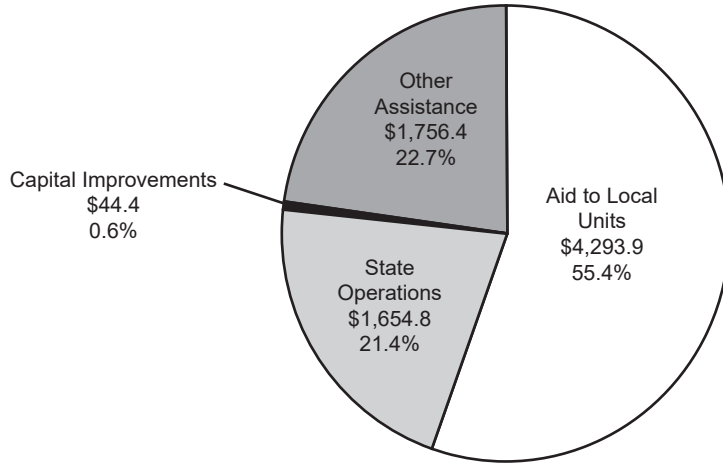
In addition to these changes within appropriations bills, 2019 House Sub. for SB 16 makes appropriations of \$104.5 million, all from the State General Fund, to the Kansas State Department of Education for FY 2020. It includes \$92.7 million for State Foundation Aid and

\$11.9 million for increased KPERS-School employer contributions. The bill also increases the Base Aid for Student Excellence (BASE) for four years beginning in FY 2020. The new BASE amounts are \$4,436 for school year (SY) 2019-2020, \$4,569 for SY 2020-2021, \$4,706 for SY 2021-2022, and \$4,846 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.

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 expenditures—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 2019 and FY 2020; 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 and demand transfers.
- It presents information on State General Fund receipts, as well as a series of tables regarding where each dollar of revenue comes from and how each dollar is spent.

**FY 2020 State General Fund Expenditures by Major Purpose
(Dollars in Millions)**



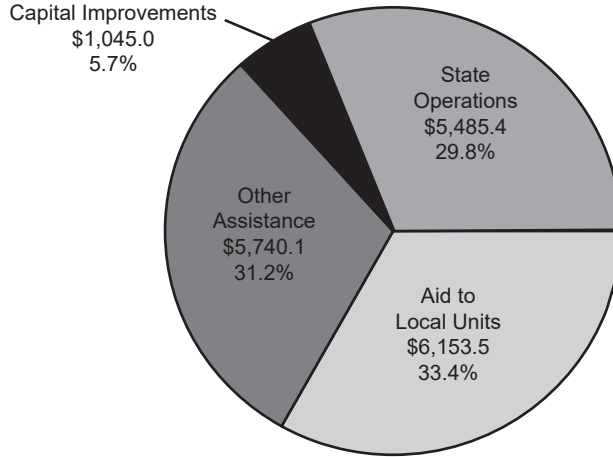
TOTAL: \$7,749.6

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

	Actual FY 2018	Approved FY 2019	Change		Approved FY 2020	Change	
			Dollar	Percent		Dollar	Percent
State Operations	\$ 1,481.4	\$ 1,581.9	\$ 100.5	6.8 %	\$ 1,654.8	\$ 73.0	4.6%
Aid to Local Units	3,640.1	3,769.1	129.1	3.5	4,293.9	524.8	13.9
Other Assistance	1,487.3	1,735.6	248.4	16.7	1,756.4	20.7	1.2
<i>Subtotal - Operating</i>	<i>\$ 6,608.7</i>	<i>\$ 7,086.6</i>	<i>\$ 477.9</i>	<i>7.2 %</i>	<i>\$ 7,705.1</i>	<i>\$ 618.5</i>	<i>8.7%</i>
Capital Improvements	40.4	36.7	(3.7)	(9.1)	44.4	7.7	21.1
TOTAL	\$ 6,649.1	\$ 7,123.3	\$ 474.3	7.1 %	\$ 7,749.6	\$ 626.3	8.8%

Note: Totals may not add due to rounding.

**FY 2020 Expenditures from All Funds by Major Purpose
(Dollars in Millions)**



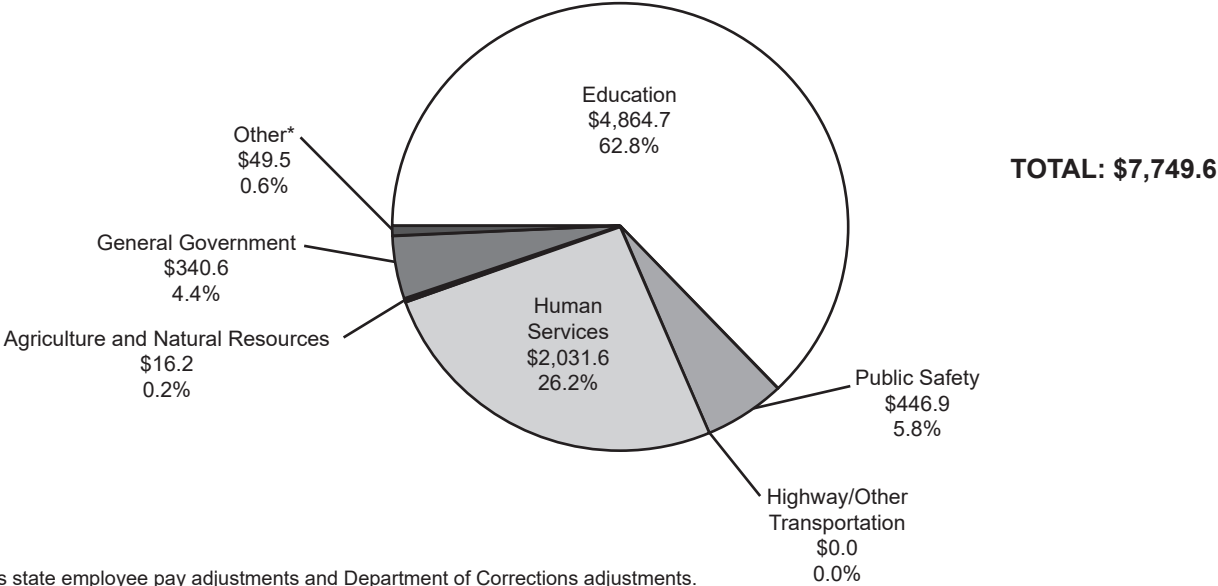
TOTAL: \$18,424.1

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

	Actual FY 2018	Approved FY 2019	Change		Approved FY 2020	Change	
			Dollar	Percent		Dollar	Percent
State Operations	\$ 5,024.7	\$ 5,379.7	\$ 355.1	7.1%	\$ 5,485.4	\$ 105.7	2.0%
Aid to Local Units	5,443.4	5,611.8	168.4	3.1	6,153.5	541.7	9.7
Other Assistance	4,940.4	5,509.0	568.7	11.5	5,740.1	231.1	4.2
<i>Subtotal - Operating</i>	<i>\$ 15,408.4</i>	<i>\$ 16,500.6</i>	<i>\$ 1,092.1</i>	<i>7.1%</i>	<i>\$ 17,379.0</i>	<i>\$ 878.5</i>	<i>5.3%</i>
Capital Improvements	536.6	716.2	179.6	33.5	1,045.0	328.9	45.9
TOTAL	\$ 15,945.0	\$ 17,216.7	\$ 1,271.7	8.0%	\$ 18,424.1	\$ 1,207.4	7.0%

Note: Totals may not add due to rounding.

FY 2020 State General Fund Expenditures by Function of Government (Dollars in Millions)



* Includes state employee pay adjustments and Department of Corrections adjustments.

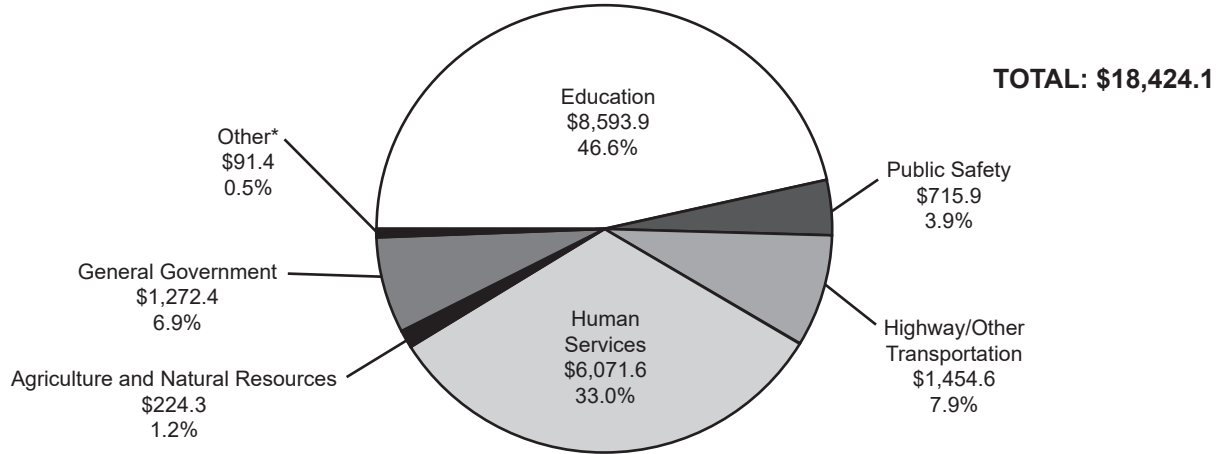
**State General Fund Expenditures by Function of Government
(Dollars in Millions)**

	Actual FY 2018	Approved FY 2019	Change		Approved FY 2020	Change	
			Dollar	Percent		Dollar	Percent
General Government	\$ 327.0	\$ 349.8	\$ 22.8	7.0%	\$ 340.6	\$ (9.2)	(2.6)%
Human Services	1,740.9	2,005.7	264.9	15.2	2,031.6	25.9	1.3
Education	4,175.0	4,321.2	146.2	3.5	4,864.7	543.5	12.6
Public Safety	391.1	430.4	39.3	10.0	446.9	16.5	3.8
Agriculture & Natural Resources	15.0	16.2	1.2	8.0	16.2	(0.0)	(0.0)
Transportation	-	-	-	--	0.0	0.0	--
Other*	-	-	-	--	49.5	49.5	--
TOTAL	\$ 6,649.1	\$ 7,123.3	\$ 474.3	7.1%	\$ 7,749.6	\$ 626.3	8.8 %

Note: Totals may not add due to rounding.

* Includes state employee pay adjustments and Department of Corrections adjustments.

FY 2020 All Funds Expenditures by Function of Government (Dollars in Millions)



* Includes state employee pay adjustments and Department of Corrections adjustments.

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

	Actual FY 2018	Approved FY 2019	Change		Approved FY 2020	Change	
			Dollar	Percent		Dollar	Percent
General Government	\$ 1,214.2	\$ 1,295.1	\$ 80.8	6.7%	\$ 1,272.4	\$ (22.7)	(1.8)%
Human Services	5,257.6	5,838.5	580.9	11.0	6,071.6	233.1	4.0
Education	7,802.5	8,091.7	289.1	3.7	8,593.9	502.2	6.2
Public Safety	586.0	667.5	81.5	13.9	715.9	48.5	7.3
Agriculture & Natural Resources	218.5	223.0	4.4	2.0	224.3	1.4	0.6
Transportation	866.2	1,101.0	234.9	27.1	1,454.6	353.5	32.1
Other*	-	-	-	--	91.4	91.4	--
TOTAL	\$ 15,945.0	\$ 17,216.7	\$ 1,271.7	8.0%	\$ 18,424.1	\$ 1,207.4	7.0 %

Note: Totals may not add due to rounding.

* Includes state employee pay adjustments and Department of Corrections adjustments.

State General Fund Expenditures by Program or Agency

	FY 2020		% Change From FY 2019
	Amount (Thousands)	Percent of Total	
Education:			
Department of Education	\$ 4,014,315	51.8%	14.7 %
Board of Regents and Institutions	827,183	10.7	3.5
Other Education*	23,238	0.3	2.3
<i>Subtotal - Education</i>	<u>\$ 4,864,736</u>	<u>62.8%</u>	<u>12.6 %</u>
KDADS and Hospitals	\$ 933,452	12.0%	3.2 %
Department of Health and Environment - Health	760,271	9.8	(4.4)
Corrections and Facilities	395,949	5.1	2.9
Department for Children and Families	329,820	4.3	10.8
Department of Administration	133,739	1.7	(1.2)
Judicial Branch	109,053	1.4	1.7
State Finance Council**	49,515	0.6	--
Board of Indigents' Defense Services	33,160	0.4	5.3
Legislative Agencies	31,427	0.4	(2.9)
Highway Patrol and KBI	27,619	0.4	4.0
Department of Revenue	15,668	0.2	(0.4)
Adjutant General's Department	13,512	0.2	18.5
Department of Agriculture	9,923	0.1	0.7
Sentencing Commission	9,789	0.1	25.5
Office of the Governor	7,852	0.1	(9.6)
Attorney General	6,505	0.1	(7.3)
Commission on Veterans' Affairs	5,815	0.1	0.9
Department of Health and Environment - Environment	4,281	0.1	(3.7)
All Other	7,483	0.1	(51.8)
TOTAL	<u><u>\$ 7,749,567</u></u>	<u><u>100.0%</u></u>	<u><u>8.8 %</u></u>

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

** Includes state employee pay adjustments and Department of Corrections adjustments.

All Funds Expenditures by Program or Agency

	FY 2020		% Change From FY 2019
	Amount (Thousands)	Percent of Total	
Education:			
Department of Education	\$ 5,573,943	30.3 %	9.8 %
Board of Regents and Institutions	2,986,782	16.2	0.1
Other Education*	33,169	0.2	7.0
<i>Subtotal - Education</i>	<u>\$ 8,593,895</u>	<u>46.6 %</u>	<u>6.2 %</u>
Department of Health and Environment - Health	2,907,926	15.8	0.7
KDADS and Hospitals	2,199,880	11.9	7.7
Kansas Department of Transportation	1,454,590	7.9	32.1
Department for Children and Families	730,262	4.0	8.4
Corrections and Facilities	438,935	2.4	2.2
Lottery and Racing Gaming Commission	395,045	2.1	0.4
Department of Labor	207,912	1.1	1.0
Department of Administration	190,583	1.0	(1.7)
Judicial Branch	146,135	0.8	1.5
Highway Patrol and KBI	130,253	0.7	3.2
Adjutant General's Department	126,981	0.7	34.8
Department of Revenue	112,354	0.6	(10.5)
State Finance Council**	91,364	0.5	--
Department of Wildlife, Parks and Tourism	90,730	0.5	4.2
Department of Commerce	87,575	0.5	(4.6)
Insurance and HCSB	70,276	0.4	2.1
Department of Health and Environment - Environment	66,426	0.4	1.5
Department of Agriculture	50,292	0.3	(6.0)
Kansas Public Employees Retirement System (KPERs)	49,709	0.3	3.2
All Other	282,949	1.5	(3.1)
TOTAL	<u><u>\$ 18,424,073</u></u>	<u><u>100.0 %</u></u>	<u><u>7.0 %</u></u>

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

** Includes state employee pay adjustments and Department of Corrections adjustments.

Change in Total State General Fund Expenditures FY 2019 to FY 2020

	Amount
Education:	
Department of Education	\$ 514,991
Board of Regents and Institutions	28,023
Other Education*	527
<i>Subtotal - Education</i>	\$ 543,541
KDADS and Hospitals	\$ 28,563
Department of Health and Environment - Health	(35,389)
Corrections and Facilities	11,344
Department for Children and Families	32,114
Department of Administration	(1,680)
Judicial Branch	1,818
State Finance Council**	49,515
Board of Indigents' Defense Services	1,668
Legislative Agencies	(927)
Highway Patrol and KBI	1,069
Department of Revenue	(60)
Adjutant General's Department	2,109
Department of Agriculture	67
Sentencing Commission	1,988
Office of the Governor	(833)
Attorney General	(510)
Commission on Veterans' Affairs	50
Department of Health and Environment - Environment	(163)
All Other	(8,027)
TOTAL	\$ 626,256

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

** Includes state employee pay adjustments and Department of Corrections adjustments.

**Demand/Revenue Transfers from State General Fund
for Local Units of Government
FY 2018-FY 2020
(Dollars in Millions)**

	Actual FY 2018	Approved FY 2019	Change from FY 2018		Approved FY 2020	Change from FY 2019	
			Dollar	Percent		Dollar	Percent
School District Capital Improvement Fund	\$ 189.8	\$ 203.2	\$ 13.4	7.1%	\$ 215.0	\$ 11.8	5.8%
School District Capital Outlay Fund	60.5	65.4	4.9	8.1	67.8	2.3	3.5
Local <i>Ad Valorem</i> Tax Reduction Fund	-	-	-	--	-	-	--
County-City Revenue Sharing Fund	-	-	-	--	-	-	--
City-County Highway Fund	-	-	-	--	-	-	--
TOTAL	\$ 250.3	\$ 268.6	\$ 18.3	7.3%	\$ 282.8	\$ 14.2	5.3%

Note: Totals may not add due to rounding.

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

From State General Fund	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change FY 2019-FY 2020	
				Dollar	Percent
State Foundation Aid	\$ 2,001,554	\$ 2,109,651	\$ 2,317,775	\$ 208,123	9.9 %
Supplemental State Aid	454,500	494,300	503,300	9,000	1.8
Capital Outlay State Aid	60,531	65,444	67,750	2,306	3.5
KPERS-USDs	384,875	260,116	518,150	258,033	99.2
Special Education State Aid	435,982	490,381	497,881	7,500	1.5
<i>Subtotal - Major Categories</i>	<u>\$ 3,337,441</u>	<u>\$ 3,419,892</u>	<u>\$ 3,904,856</u>	<u>\$ 484,963</u>	<u>14.2 %</u>
KPERS–Non-USDs*	\$ 21,846	\$ 30,472	\$ 39,473	\$ 9,000	29.5 %
KPERS Layering Payments	6,400	6,400	25,800	19,400	303.1
Teaching Excellence Scholarships	205	306	306	-	--
Deaf/Blind/Handicapped Aid	99	110	110	-	--
School Food Assistance	2,394	2,391	2,391	-	--
Juvenile Detention Grants	4,084	5,061	5,061	-	--
Professional Development	1,700	1,700	1,700	-	--
Teacher Mentoring	798	1,300	1,300	-	--
Incentive for Technical Education*	105	800	80	(720)	(90.0)
Mental Health Pilot Program	-	9,454	7,454	(2,000)	(21.2)

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

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

From State General Fund	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change FY 2019-FY 2020	
				Dollar	Percent
School Safety and Security Grants	\$ -	\$ -	\$ 5,000	\$ 5,000	-- %
Evidence-based Reading Programs	-	-	1,200	1,200	--
Other State Aid	184	1,431	1,644	213	14.9
<i>Subtotal - USDs</i>	<u>\$ 3,375,256</u>	<u>\$ 3,479,316</u>	<u>\$ 3,996,373</u>	<u>\$ 517,056</u>	<u>14.9 %</u>
Postsecondary Tiered Technical Education State Aid	\$ 55,969	\$ 57,512	\$ 59,831	\$ 2,319	4.0 %
Non-tiered Course Credit Hour Grant	73,436	75,462	78,503	3,041	4.0
Technical Equipment for Technical Colleges and Washburn University	383	393	398	6	1.5
Nursing Faculty and Supplies	760	847	872	24	2.9
Vocational Education Capital Outlay	69	71	72	1	1.5
Teacher Scholarship Program	100	-	-	-	--
Technical Education - Tuition	27,303	33,550	29,050	(4,500)	(13.4)
Adult Basic Education	1,399	1,435	1,457	22	1.5
Washburn University	11,425	11,768	12,214	446	3.8
State Historical Society	-	-	-	-	--
Libraries	1,290	1,298	1,298	-	--
<i>Subtotal - Education</i>	<u>\$ 3,547,389</u>	<u>\$ 3,661,652</u>	<u>\$ 4,180,067</u>	<u>\$ 518,416</u>	<u>14.2 %</u>

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

From State General Fund	Actual	Approved	Approved	Change FY 2019-FY 2020	
	FY 2018	FY 2019	FY 2020	Dollar	Percent
Community Corrections	\$ 41,835	\$ 52,236	\$ 52,236	\$ -	-- %
KDHE Aid Programs	5,576	5,601	5,585	(16)	(0.3)
KDADS Aid Programs	44,554	47,476	49,692	2,215	4.7
Legislature - Claims Against the State	-	28	28	-	--
Department of Agriculture Aid Programs	-	250	250	-	--
Adjutant General Aid Programs	710	1,872	6,075	4,203	224.5
<i>Subtotal - Other Programs</i>	<u>\$ 92,674</u>	<u>\$ 107,463</u>	<u>\$ 113,866</u>	<u>\$ 6,403</u>	<u>6.0 %</u>
TOTAL - State General Fund	<u>\$ 3,640,063</u>	<u>\$ 3,769,115</u>	<u>\$ 4,293,933</u>	<u>\$ 524,818</u>	<u>12.2 %</u>
Percent of Total SGF Expenditures	<u>54.7%</u>	<u>52.9%</u>	<u>55.4%</u>		

Note: Totals may not add due to rounding.

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

From Other Funds	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change FY 2019-FY 2020	
				Dollar	Percent
Department of Education K-12	\$ 1,424,509	\$ 1,440,491	\$ 1,421,666	\$ (18,824)	(1.3) %
Special City/County Aid	152,619	155,427	155,847	420	0.3
Other Department of Transportation	32,244	53,705	55,318	1,613	3.0
ELARF - Community Colleges and Interlocals KPERS	39,883	40,084	41,633	1,549	3.9
KDADS - Grants	20,344	26,112	30,621	4,509	17.3
KDHE - Health Aid Programs	45,568	34,314	32,791	(1,523)	(4.4)
Firefighters Relief	13,413	13,500	13,500	-	0.0
Department. of Commerce - Business Development	12,926	8,677	8,677	-	0.0
Adjutant General's Department	8,931	17,822	51,284	33,462	187.8
Board of Regents	11,563	11,128	11,093	(35)	(0.3)
ELARF - Cities and Counties	12,080	12,285	12,312	27	0.2
KDHE-Environment Aid Programs	8,371	2,422	2,576	153	6.3
Office of the Governor	1,845	2,966	3,152	187	6.3
Department of Revenue Aid Programs	4,168	3,685	3,685	-	0.0
Department of Corrections Aid Programs	3,217	5,099	5,097	(2)	(0.0)
All Other Aid to Locals	11,667	14,973	10,321	(4,652)	(31.1)
TOTAL	\$ 1,803,348	\$ 1,842,689	\$ 1,859,572	\$ 16,884	0.9 %

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		
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
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

**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		
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
1998	8,079,027	3.0	3,799,114	7.4	5.6	1.8

**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		
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
2013	13,969,231	(7.4)	6,134,810	0.6	2.1	1.7

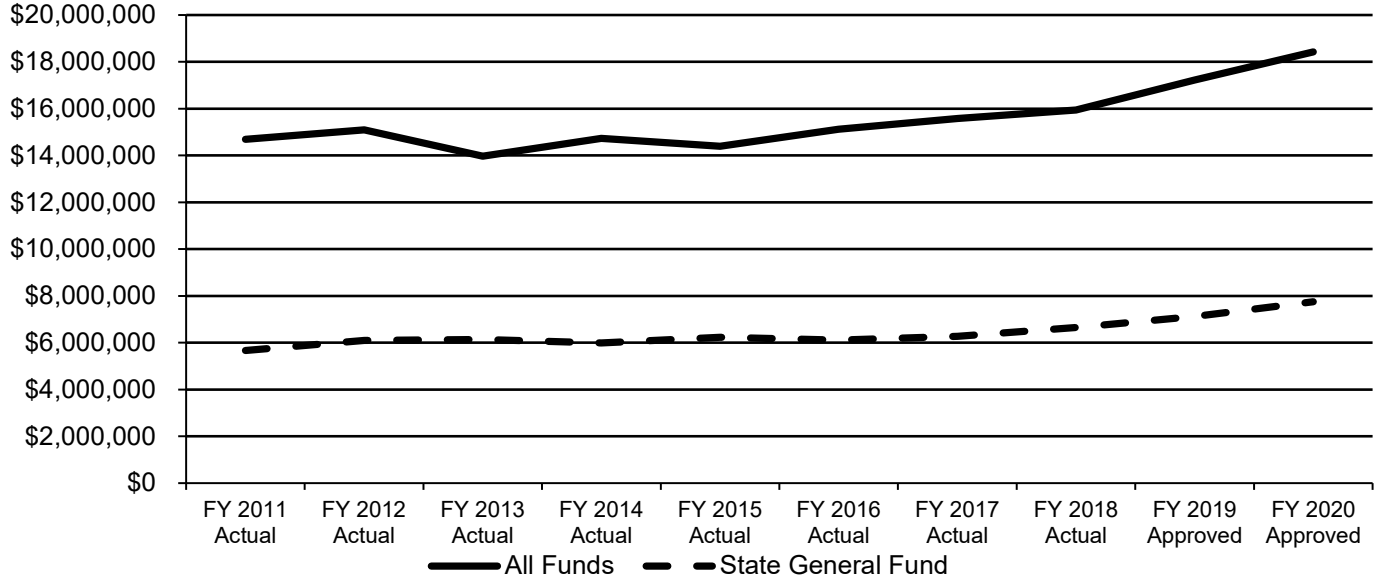
Expenditures from All Funds and State General Fund (Dollars in Thousands) (cont.)

Fiscal Year	All Funds		State General Fund		Percent Change	
	Actual	Percent	Actual	Percent	KPI ^(a)	CPI-U ^(b)
	Expenditures	Change	Expenditures	Change		
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	15,945,015	2.3	6,649,051	5.9	2.8	2.7
2019 Approved	17,216,722	8.0	7,123,311	7.1	3.9	1.9
2020 Approved	18,424,073	7.0	7,749,567	8.8	3.9	2.1

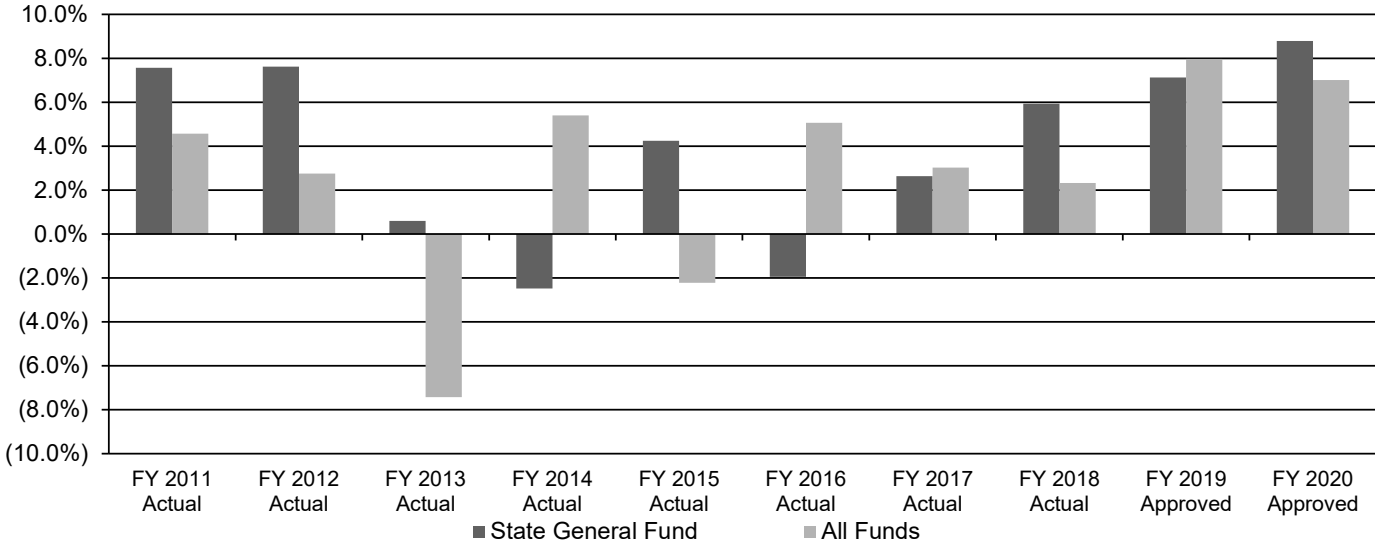
a) Kansas Personal Income is based on estimates by the Bureau of Labor Statistics and the Consensus Estimating Group as of May 2019.

b) Consumer Price Index-All Urban Consumers estimate for FY 2018 is from the St. Louis Federal Reserve estimate of Midwest CPI-U. The estimates for FY 2019 through FY 2020 is that of the Consensus Estimating Group.

**All Funds and State General Fund Expenditures
FY 2011-FY 2020
(Dollars in Thousands)**



Percent Change in Expenditures FY 2011-FY 2020



**Comparison of State General Fund Expenditures FY 2009-FY 2020 (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
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	761,812	0.4	3,390,857	9.5	348,821	0.3
2019 Approved	799,159	4.9	3,499,324	3.2	384,605	10.3
2020 Approved	827,183	3.5	4,014,315	14.7	395,949	2.9 %
Change from FY 2009-FY 2020 (Dollars/Percent)	\$ 27,334	3.4 %	\$ 866,950	27.5 %	\$ 139,283	54.3 %

**Comparison of State General Fund Expenditures FY 2009- FY2020 (Approved)
(Dollars in Thousands)**

Fiscal Year	DCF (Excluding Hospitals)		All Other		Total	
	Amount	% Change	Amount	% Change	Amount	% Change
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	265,376	10.0	1,882,185	2.8	6,649,051	5.9
2019 Approved	297,706	12.2	2,142,517	13.8	7,123,311	7.1
2020 Approved	329,820	10.8	2,182,300	1.9	7,749,567	8.8

Change from FY 2009-FY 2020

(Dollars/Percent) \$ (305,569) (48.1)% \$ 957,209 78.1 % \$ 1,685,207 27.8 %

Note: Totals may not add due to rounding.

Total State FTE Positions FY 2004-FY 2020 Approved

FY 2004-FY 2020

Fiscal Year	Total FTEs	Change from Prior Year	
		FTE	Percent
2004	40,098.4	888.8	2.3 %
2005	40,306.2	207.8	0.5
2006	40,442.0	135.8	0.3
2007	41,136.9	694.9	1.7
2008	41,611.8	474.9	1.2
2009	41,436.3	(175.5)	(0.4)
2010	41,586.7	150.4	0.4
2011	40,253.9	(1,332.8)	(3.2)
2012	38,219.5	(2,034.4)	(5.1)
2013	38,329.1	109.6	0.3
2014	37,807.4	(521.7)	(1.4)
2015	36,596.6	(1,210.8)	(3.2)
2016	36,930.0	333.4	0.9
2017	36,921.9	(8.1)	(0.0)
2018	39,852.0	2930.1	7.9
2019 Approved	40,835.7	983.7	2.5
2020 Approved	40,866.9	31.2	0.1
Change from FY 2004-FY 2020		768.5	1.9 %

State Government Employee Facts for FY 2018

Kansas has:

A population of:	2,911,505
A labor force of:	1,429,277

The statewide employee workforce is made up of:

52.3 percent female
47.7 percent male
12.2 percent minority

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

The average state employee:

Classified	Unclassified
is 46 years old	is 45 years old
has 14 years of service	has 10 years of service
earns approximately \$41,203	earns approximately \$49,610

State government positions are:

Full-time	98.0 percent
Part-time	2.0 percent

Top five counties where state employees work:

Shawnee County	40.6 percent
Sedgwick County	6.3 percent
Riley County	4.2 percent
Pawnee County	3.9 percent
Wyandotte County	3.7 percent

Based on the Kansas Department of Administration's Work Force Report Fiscal Year 2018, Labor Market Information Statistics, Kansas Department of Labor, and U.S. Census Bureau State Population Estimates. Excludes temporary employees and students.

Salaries of Selected Statewide Elected Officials

	<u>FY 2020</u>
Governor	\$ 99,637
Lieutenant Governor	54,000
Attorney General	98,901
Insurance Commissioner	86,003
State Treasurer	86,003
Secretary of State	86,003
<i>Legislature</i>	
Compensation (per day)	\$ 88.66
Subsistence (per day)	149.00
<i>Judiciary</i>	
Kansas Supreme Court:	
Chief Justice	\$ 149,290
Justice	145,641
Kansas Court of Appeals:	
Chief Judge	\$ 144,403
Judge	140,940
District Court:	
Chief Judge	\$ 129,940
Judge	128,636
Magistrate Judge	66,170

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⁾
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
2018	2.5% < 5 years; 5.0% > 5 years with no adjustment ⁽⁵⁾ ; 2.5% Judicial	2.5% < 5 years; 5.0% > 5 years with no adjustment	2.2	1.8	2.1

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⁾
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	--	2.8 (est.)	--	--
2020	2.5% ⁽⁸⁾	2.5% ⁽⁸⁾	4.5 (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 was phased in over a period of four years and discontinued 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 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 the Kansas School for the Blind.
8. Statewide elected officials and other employees authorized to receive an adjustment for FY 2020 are excluded.

**Where Each FY 2020 \$ Comes from
State General Fund Receipts
(Dollars in Thousands)**

48¢	Individual Income Tax	\$	3,750,000
40¢	Sales and Compensating Use Tax		2,784,993
5¢	Corporation Income Tax		450,000
2¢	Insurance Premium Tax		182,000
2¢	Alcohol Taxes		88,900
2¢	Tobacco Taxes		118,900
1¢	Severance Tax		34,700
2¢	Other Taxes and Revenue		22,200
<hr/>			
\$ 1.00	TOTAL Receipts	\$	7,431,693
<hr/>			

Expenditures from All Funds

42¢	State General Fund	\$	7,749,567
24¢	Federal Funds		4,376,964
6¢	State Highway Fund		1,067,989
28¢	Other Funds		5,229,553
<hr/>			
\$ 1.00	TOTAL Expenditures	\$	18,424,073
<hr/>			

Note: Totals may not add due to rounding.

Where Each \$ Will Be Spent in FY 2020 by Agency or Program (Dollars in Thousands)

State General Fund

52¢	Department of Education	\$ 4,014,315
11¢	Board of Regents/Postsecondary Education	827,183
0¢	Other Education	23,238
63¢	<i>Subtotal - Education</i>	\$ 4,864,736
12¢	KDADS and Hospitals	\$ 933,452
10¢	Dept. of Health and Environment - Health	760,271
5¢	Corrections and Facilities	395,949
4¢	Department for Children and Families	329,820
1¢	Judicial Branch	109,053
2¢	Department of Administration	133,739
0¢	Legislative Agencies	31,427
0¢	Board of Indigents' Defense Services	33,160
0¢	Highway Patrol and KBI	27,619
2¢	All Other	130,342
\$ 1.00	TOTAL Expenditures	\$ 7,749,567

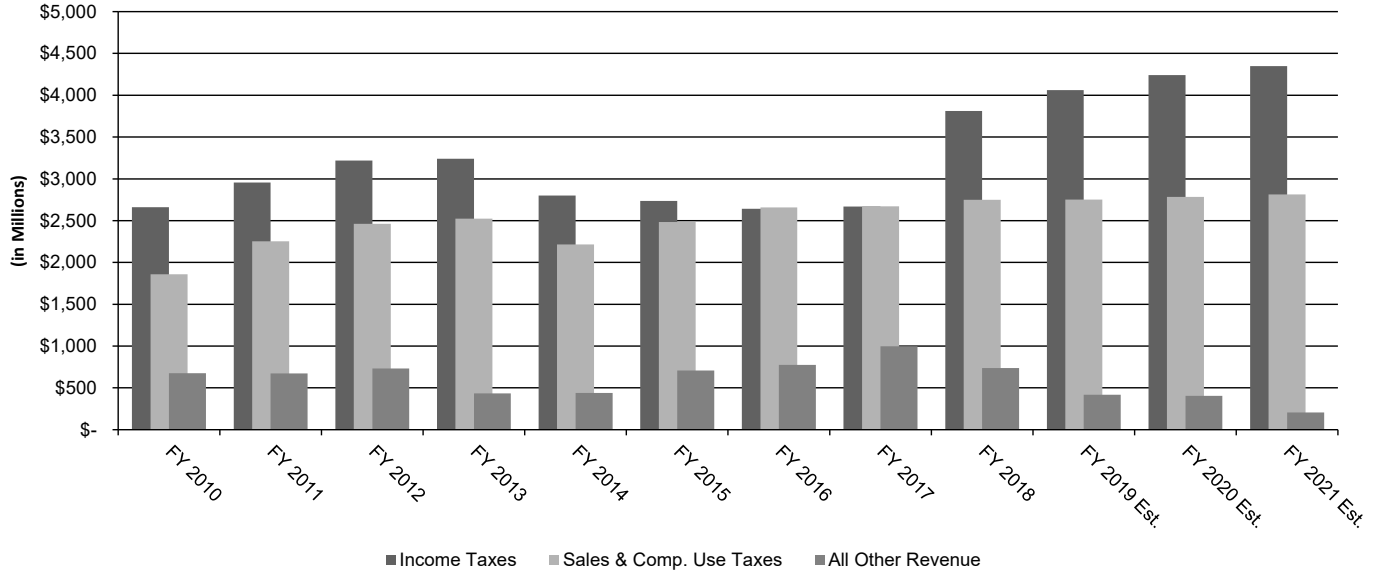
All Funds

30¢	Department of Education	\$ 5,573,943
16¢	Board of Regents/Postsecondary Education	2,986,782
0¢	Other Education	33,169
47¢	<i>Subtotal - Education</i>	\$ 8,593,894
16¢	Dept. of Health and Environment - Health	\$ 2,907,926
12¢	KDADS and Hospitals	2,199,880
8¢	Kansas Department of Transportation	1,454,590
4¢	Department for Children and Families	730,262
2¢	Corrections and Facilities	438,935
2¢	Lottery and Racing Gaming Commission	395,045
1¢	Department of Labor	207,912
1¢	Department of Administration	190,583
1¢	Judicial Branch	146,135
1¢	Highway Patrol and KBI	130,253
1¢	Adjutant General's Department	126,981
5¢	All Other	901,676
\$ 1.00	TOTAL Expenditures	\$ 18,424,073

Note: Totals may not add due to rounding.

State General Fund Receipts FY 2010-FY 2021

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State General Fund Profile – FY 2018-FY 2020
(Dollars in Millions)

	Actual FY 2018	Approved FY 2019	Approved FY 2020
Beginning Balance	\$ 108.5	\$ 761.7	\$ 869.6
Receipts (May 31, 2019, Consensus)	7,302.3	7,231.2	7,431.7
Other Legislative Recommended Receipt Adjustments	-	-	-
<i>Available Revenue</i>	\$ 7,410.8	\$ 7,992.9	\$ 8,301.3
Less Expenditures	6,649.1	7,123.3	7,749.6
Ending Balance	\$ 761.7	\$ 869.6	\$ 551.7
Ending Balance as a Percentage of Expenditures	11.5%	12.2%	7.1%
Adjusted Receipts in Excess of Unadjusted Expenditures	\$ 653.2	\$ 107.9	\$ (317.9)

State General Fund Expenditures for Debt Service by Agency

Agency/Project	Actual FY 2018	Approved FY 2019	Change FY 2018-FY 2019		Approved FY 2020	Change FY 2019-FY 2020	
			Dollar	Percent		Dollar	Percent
Department of Administration:							
John Redmond	\$ 1,663,404	\$ 1,671,500	\$ 8,096	0.5 %	\$ 1,675,000	\$ 3,500	0.2 %
Refunding 2015A	13,867,983	18,784,050	4,916,067	35.4	24,834,050	6,050,000	32.2
Refunding 2016H	2,266,532	2,928,225	661,693	29.2	5,749,625	2,821,400	96.4
KU Medical Center Building	1,856,750	1,866,000	9,250	0.5	1,865,250	(750)	(0.0)
KPERS Pension Obligation Bonds	64,433,537	64,433,207	(330)	(0.0)	64,001,866	(431,341)	(0.7)
Restructuring	3,545,317	3,540,378	(4,939)	(0.1)	3,424,074	(116,304)	(3.3)
Transportation Bonds	10,434,593	-	(10,434,593)	(100.0)	-	-	--
National Bio and Agro-defense Facility	23,482,618	23,457,044	(25,574)	(0.1)	23,437,316	(19,728)	(0.1)
<i>Subtotal - Dept. of Administration</i>	<i>\$ 121,550,734</i>	<i>\$ 116,680,404</i>	<i>\$ (4,870,330)</i>	<i>(4.0)%</i>	<i>\$ 124,987,181</i>	<i>\$ 8,306,777</i>	<i>7.1 %</i>

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

Agency/Project	Actual FY 2018	Approved FY 2019	Change FY 2018-FY 2019		Approved FY 2020	Change FY 2019-FY 2020	
			Dollar	Percent		Dollar	Percent
Kansas State University	\$ 108,935	\$ -	\$ (108,935)	(100.0)%	\$ -	\$ -	-- %
Pittsburg State University	327,103	604,907	277,804	84.9	663,174	58,267	9.6
University of Kansas	3,485,036	3,487,914	2,878	0.1	2,494,307	(993,607)	(28.5)
University of Kansas Medical Center	1,414,150	-	(1,414,150)	(100.0)	-	-	--
School for the Blind	1,520	-	(1,520)	(100.0)	-	-	--
School for the Deaf	8,211	4,653	(3,558)	(43.3)	946	(3,707)	(79.7)
Department of Corrections	516,767	515,556	(1,211)	(0.2)	517,388	1,832	0.4
Kansas Bureau of Investigations	4,323,925	4,322,675	(1,250)	(0.0)	4,320,800	(1,875)	(0.0)
Adjutant General's Department	1,064,397	1,071,177	6,780	0.6	913,628	(157,549)	(14.7)
Kansas State Fair	850,127	855,750	5,623	0.7	848,750	(7,000)	(0.8)
TOTAL	\$ 133,650,905	\$ 127,543,036	\$ (6,107,869)	(4.6)%	\$ 134,746,174	\$ 7,203,138	5.6 %

State Debt

Projected Principal Balance June 30, 2020 \$ 5,035,099,953

FY 2019 Debt Service attributable to:

Highways	37.3%
State Universities	14.4
KPERS Actuarial Liability	17.8
National Bio and Agro-defense Facility	4.2
Commerce - Impact Program	4.3
State Prisons	0.9
All Other Agencies	21.1

(Dollars in Millions)

FY 2019 Principal Payment	\$	315.5
FY 2019 Interest Payments		248.0
FY 2019 Principal and Interest Payments	\$	563.5

Surrounding State Debt Comparisons*

	<u>Per Capita State Debt</u>	<u>50 State Rank</u>
Kansas	\$ 1,554	18
Colorado	484	40
Iowa	219	46
Missouri	532	38
Nebraska	20	50
Oklahoma	303	44
 U.S. Average	 \$ 1,477	

* 2018 - K DFA Debt Study Report

**BUDGET DETAIL
BY FUNCTION OF
GOVERNMENT**

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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 2019 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.

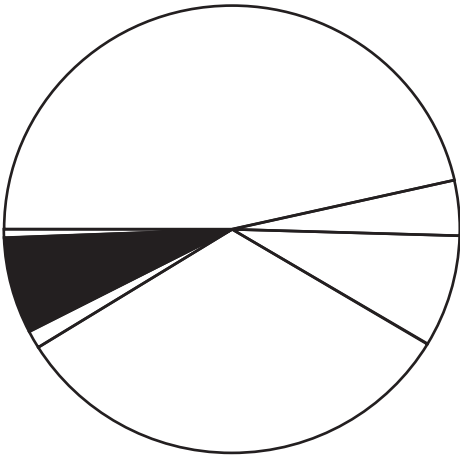
Public Safety provides safety and security to Kansas citizens. Included in this function are law enforcement agencies and correctional institutions, including the Highway Patrol, the State Fire Marshal, and the juvenile correctional facilities.

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.

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GENERAL GOVERNMENT



All Funds Expenditures

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GENERAL GOVERNMENT

Approved FY 2020 Expenditures

Agency	State General Fund	All Funds	FTE Positions
Fee Agencies:			
Abstracters Board of Examiners	\$ -	\$ 25,704	0.0
Board of Accountancy	-	410,616	3.0
State Bank Commissioner	-	11,670,017	106.0
Board of Barbering	-	157,263	2.3
Behavioral Sciences Regulatory Board	-	939,864	9.0
Board of Healing Arts	-	6,180,005	62.0
Board of Cosmetology	-	1,124,211	14.0
Department of Credit Unions	-	1,251,313	12.0
Kansas Dental Board	-	418,500	3.0
Board of Mortuary Arts	-	318,862	3.0
Hearing Aid Board of Examiners	-	26,948	0.0
Board of Nursing	-	3,097,090	27.0
Board of Examiners in Optometry	-	163,360	1.0
Board of Pharmacy	-	2,902,613	14.0
Pooled Money Investment Board	-	727,499	5.0
Real Estate Commission	-	1,293,434	11.8
Real Estate Appraisal Board	-	331,906	2.0
Board of Technical Professions	-	768,694	5.0
Board of Veterinary Examiners	-	363,950	4.0
<i>Subtotal - Fee Agencies</i>	<i>\$ -</i>	<i>\$ 32,171,849</i>	<i>284.1</i>
Elected Officials:			
Attorney General	\$ 6,504,523	\$ 27,100,358	162.2
Office of the Governor	7,852,411	31,844,308	37.1
Insurance Department	-	32,847,512	129.6
Secretary of State	109,590	3,989,615	46.0
State Treasurer	-	30,691,919	39.0
<i>Subtotal - Elected Officials</i>	<i>\$ 14,466,524</i>	<i>\$ 126,473,712</i>	<i>413.9</i>
Legislative Agencies:			
Legislative Coordinating Council	\$ 599,702	\$ 599,702	8.0
Legislature	20,347,809	20,347,809	48.0
Legislative Research Department	3,913,474	3,913,474	40.0

GENERAL GOVERNMENT

Approved FY 2020 Expenditures

<u>Agency</u>	<u>State General Fund</u>	<u>All Funds</u>	<u>FTE Positions</u>
Legislative Division of Post Audit	2,589,522	2,589,522	24.0
Revisor of Statutes	<u>3,976,120</u>	<u>3,976,120</u>	<u>31.5</u>
<i>Subtotal - Legislative Agencies</i>	<u>\$ 31,426,627</u>	<u>\$ 31,426,627</u>	<u>151.5</u>
Other General Government:			
Kansas Human Rights Commission	\$ 1,115,298	\$ 1,555,076	23.0
Kansas Corporation Commission	-	23,108,268	204.5
Citizens' Utility Ratepayer Board	-	999,785	7.0
Department of Administration	133,739,063	190,583,448	417.0
Office of Information and Technology Services	826,378	852,138	93.2
Governmental Ethics Commission	380,763	673,505	7.5
Office of Administrative Hearings*	-	-	10.0
Department of Commerce	-	87,574,986	282.5
Health Care Stabilization Board of Governors	-	37,428,820	21.0
Judicial Branch	109,052,817	146,135,242	1,868.0
Judicial Council	-	618,192	5.0
Board of Indigents' Defense Services	33,159,999	33,765,999	199.7
KPERS**	-	49,709,016	98.4
Kansas Lottery	-	386,105,144	95.0
Racing & Gaming Commission	-	8,940,260	103.5
Department of Revenue	15,668,081	112,354,491	988.8
Board of Tax Appeals	<u>795,643</u>	<u>1,889,531</u>	<u>16.0</u>
<i>Subtotal - Other</i>	<u>\$ 294,738,042</u>	<u>\$ 1,082,293,901</u>	<u>4,440.1</u>
TOTAL	<u>\$ 340,631,193</u>	<u>\$ 1,272,366,089</u>	<u>5,289.4</u>
Percentage of Total State Budget	4.4%	6.9%	12.9%

* Nonreportable Budget

** Excludes nonreportable benefits payments.

Note: Expenditures do not include state employee pay adjustments.

2019 Session Highlights

General Government

Office of the State Bank Commissioner

- Deleted \$179,506 for FY 2020 and \$137,858 for FY 2021, all from special revenue funds, for salary adjustments prior to distribution of the legislatively approved 2.5 percent salary adjustment for FY 2020.

Board of Barbering

- Added \$22,000 all from special revenue funds, for the purchase of a new vehicle for inspections in FY 2019.
- Deleted \$6,351, all from special revenue funds, for salary adjustments prior to distribution of the legislatively approved 2.5 percent salary adjustment for both FY 2020 and FY 2021.

Behavioral Sciences Regulatory Board

- Added \$70,000, all from special revenue funds, for a licensing database to be supported by the Board of Healing Arts for FY 2020 and FY 2021.

Board of Healing Arts

- Transferred \$235,500, all from the Board of Healing Arts Fee Fund, to the Board of Pharmacy as part of a multi-agency plan to provide new funding for the Kansas Prescription Monitoring Program (also known as K-TRACS) for FY 2020 and FY 2021.

Board of Cosmetology

- Deleted \$18,568, all from special revenue funds, for salary adjustments prior to distribution of the legislatively approved 2.5 percent salary adjustment for both FY 2020 and FY 2021.

Department of Credit Unions

- Deleted \$39,244, all from special revenue funds, for FY 2021 for salary adjustments prior to distribution of the legislatively approved 2.5 percent salary adjustment for FY 2020.

Kansas Dental Board

- Transferred \$41,500, all from the Dental Board Fee Fund, to the Board of Pharmacy as part of a multi-agency plan to provide new funding for the Kansas Prescription Monitoring Program (also known as K-TRACS) for FY 2020 and FY 2021.

Board of Nursing

- Transferred \$103,500, all from the Board of Nursing Fee Fund, to the Board of Pharmacy as part of a multi-agency plan to provide new funding for the Kansas Prescription Monitoring Program (also known as K-TRACS) for FY 2020 and FY 2021.
- Deleted \$100,000 in FY 2019, \$92,000 for FY 2020, and \$110,000 for FY 2021, all from the Board of Nursing Fee Fund, to begin using salary shrinkage to account for unfilled positions.

Board of Examiners in Optometry

- Transferred \$16,500, all from the Board of Examiners in Optometry Fee Fund, to the Board of Pharmacy as part of a multi-agency plan to provide new funding for the Kansas Prescription Monitoring Program (also known as K-TRACS) for FY 2020 and FY 2021.

Board of Pharmacy

- Added \$41,051, all from the Board of Pharmacy Fee Fund, for a 1.0 FTE K-TRACS Assistant Director position in FY 2019.
- Added \$1.2 million, all from the Board of Pharmacy Fee Fund, to fund K-TRACS from transfers from the Kansas Department of Health and Environment Medical Programs Fee Fund (drug rebates) and increased transfers from other agencies for FY 2020 and FY 2021. Also added language to certify the amount

of grant funding received and decreased transfers from the Medical Programs Fee Fund by that amount for FY 2020.

- Deleted \$25,714 for FY 2020 and \$25,677 for FY 2021, all from special revenue funds, for salary adjustments prior to distribution of the legislatively approved 2.5 percent salary adjustment for FY 2020.

Pooled Money Investment Board

- Expedited the repayment of the bridge loan of \$317.2 million made from the Pooled Money Investment Portfolio to the State General Fund in FY 2017 and FY 2018. The new repayment plan includes State General Fund payments to the Pooled Money Investment Portfolio of \$52.9 million in FY 2019, \$132.2 million for FY 2020, and \$132.2 million for FY 2021. Previously scheduled payments totaling \$52.9 million for FY 2022, FY 2023, and FY 2024 were deleted.

Real Estate Commission

- Added \$32,393 in FY 2019, \$32,773 for FY 2020, and \$32,012 for FY 2021, all from the Real Estate Fee Fund, to absorb credit card convenience fees to encourage licensee and applicant utilization of the agency's online system.
- Added \$41,839, all from special revenue funds, for salary and wage expenditures primarily for a new 1.0 FTE compliance position in FY 2019.

Attorney General

- Added \$3.9 million in FY 2019 and deleted \$1.9 million for FY 2020, all from the Tort Claims Fund, primarily for compensation for wrongful conviction and imprisonment pursuant to 2018 HB 2579.

Kansas Insurance Department

- Transferred \$5.4 million, all from the State General Fund, to the Insurance Department Service Regulation Fund in FY 2019, FY 2020, and FY 2021 to settle a pending lawsuit over a total \$16.1 million in previous transfers made from the Insurance Department Service Regulation Fund to the State General Fund in FY 2018 and FY 2019.

Office of the Secretary of State

- Added \$4.4 million, all from federal Help America Vote Act (HAVA) Election Security funding, in aid to local units of government payments in FY 2019.
- Added \$109,590, all from the State General Fund, for half the required state match for the distribution of \$4.4 million in federal HAVA funds in both FY 2019 and FY 2020.

Office of the State Treasurer

- Added \$2.1 million, all from special revenue funds, for increased estimated unclaimed property fund claims in FY 2019.
- Suspended the transfers from the State General Fund to the County and City Revenue Sharing Fund, Local *Ad Valorem* Tax Reduction Fund, Tax Increment Financing Revenue Reduction Fund, and Special City and County Highway Fund for FY 2021.

Kansas Human Rights Commission

- Deleted \$35,800, all from special revenue funds, in FY 2019 and added \$35,000, all from the State General Fund, for FY 2020 for a database conversion.

Department of Administration

- Added \$9.3 million, all from the State General Fund, in FY 2019 for costs related to a settlement between the Department of Administration and the U.S. Department of Health and Human Services regarding debt set-off services performed for the Department for Children and Families.
- Added \$140,000, all from the State General Fund, to construct a new snack bar on the ground floor of the Statehouse for FY 2020.
- Added language directing the agency to provide a survey of potential options for the deconstruction, repair, or renovation of the Docking State Office Building for FY 2020, reportable to the Legislature on or before January 13, 2020.

Office of Information and Technology Services

- Added \$6.1 million, including \$4.0 million from the State General Fund, for additional information technology modernization funding for FY 2020.

Governmental Ethics Commission

- Deleted \$8,714, including \$5,643 from the State General Fund, for FY 2020 and \$8,700, including \$5,634 from the State General Fund, for FY 2021 for salary adjustments prior to distribution of the legislatively approved 2.5 percent salary adjustment for FY 2020.
- Added \$60,000, all from the State General Fund, and deleted the same amount from special revenue funds to return the agency funding mix closer to historical levels of State General Fund support for FY 2021.

Department of Commerce

- Added \$125,000, all from the Economic Development Initiatives Fund, to support the Build Up Kansas Program in FY 2019.
- Added \$2.0 million, all from the State General Fund, to establish the Office of Rural Prosperity for FY 2020.
- Added \$310,037, all from the Economic Development Initiatives Fund, to increase the level of support for the Creative Arts Commission to \$500,000 for FY 2020.
- Added \$250,000, all from the Economic Development Initiatives Fund, for the Main Street Program and deleted the same amount from the Rural Opportunity Zone Program for FY 2020.
- Deleted \$740,000, all from the Economic Development Initiatives Fund, for state support of the Registered Apprenticeship program for FY 2020. This change does not alter federal funding for the program.

Health Care Stabilization Fund Board of Governors

- Deleted \$6.3 million, all from the Health Care Stabilization Fund, due to a revised estimate of claims payments and associated legal expenses in FY 2019.

Judicial Branch

- Added \$200,000, all from the Permanent Families Account of the Family and Children Investment Fund, for Court Appointed Special Advocate programs, and transferred that amount from the Kansas Endowment for Youth Fund to the Permanent Families Account for FY 2020.
- Added \$200,000, all from the Docket Fee Fund, to relocate the security desk in the Kansas Judicial Center to the north entrance of the building for FY 2020.

Judicial Council

- Deleted \$7,132, all from special revenue funds, for salary adjustments prior to distribution of the legislatively approved 2.5 percent salary adjustment for FY 2020.

Board of Indigents' Defense Services

- Added \$800,000 in FY 2019 and \$2.4 million for FY 2020, all from the State General Fund, for adjusted assigned counsel expenditures to reflect consensus caseload projections.
- Added \$400,000, all from the State General Fund, for public defender salary increases for FY 2020 based on casework and experience.

Kansas Public Employees Retirement System

- Added language to transfer \$51.0 million, all from the State General Fund, to the KPERs Trust Fund for FY 2020. Deleted the previously approved transfer of up to \$56.0 million from the State General Fund ending balance to the KPERs Trust Fund to take place at the end of FY 2019.

- Deleted \$384,976, all from special revenue funds, for salary adjustments prior to distribution of the legislatively approved 2.5 percent salary adjustment for FY 2020.

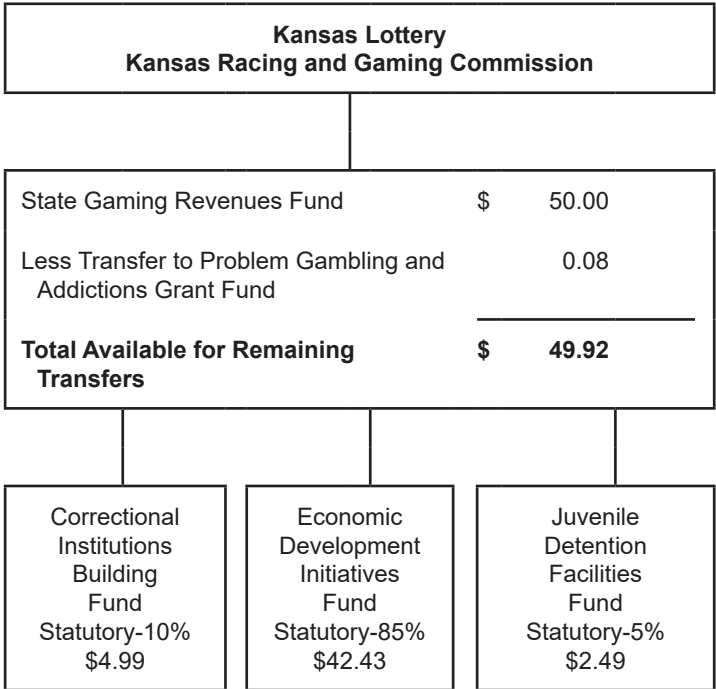
Kansas Lottery

- Added \$4.4 million in FY 2019 and \$3.8 million for FY 2020, all from special revenue funds, for the purchase of lottery ticket vending machines. These expenditures decrease the revenue transfer to the State General Fund.
- Deleted \$162,827, all from special revenue funds, for salary adjustments prior to distribution of the legislatively approved 2.5 percent salary adjustment for FY 2020.

Department of Revenue

- Added \$19.2 million in FY 2019 and \$7.2 million for FY 2020, all from special revenue funds, for the ten-year contract with CGI Technologies for an upgraded automated tax system. Expenditures from the Automated Tax System Fund are funded by transfers from the State General Fund. The contract with CGI was terminated in May 2019, which will likely result in changes to these expenditure amounts.

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



Economic Development Initiatives Fund

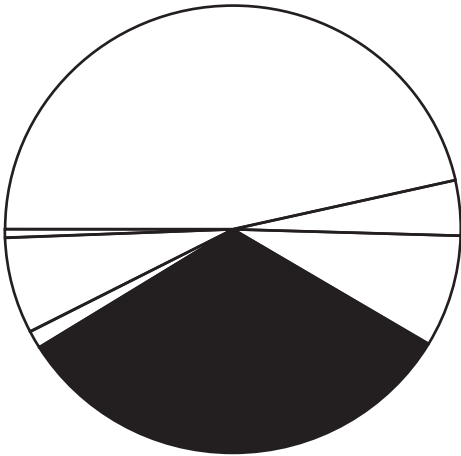
Resource Estimate	FY 2019	FY 2020
Beginning Balance	\$ 2,733,967	\$ 971,182
Gaming Revenues	42,432,000	42,432,000
Other Income	120,000	140,000
<i>Available Revenue</i>	\$ 45,285,967	\$ 43,543,182
Less:		
Expenditures and Transfers	44,314,785	43,802,605
Ending Balance	\$ 971,182	\$ (259,423)

FY 2019-FY 2020 Approved EDIF Expenditures

Agency/Program	Approved FY 2019	Approved FY 2020
Department of Commerce:		
Operating Grant	\$ 8,486,754	\$ 9,451,292
Global Trade Services	250,000	250,000
Older Kansans Employment Program	547,691	502,636
Rural Opportunity Zones Program	1,252,732	1,002,732
Senior Community Service Employment Prog.	14,584	7,743
Strong Military Bases Program	195,613	195,452
Governor's Council of Economic Advisors	277,745	193,795
Kansas Creative Arts Industries Commission	190,194	500,000
Registered Apprenticeship	740,000	-
Public Broadcasting Grants	500,000	500,000
Build Up Kansas	125,000	-
Main Street Program	-	250,000
<i>Subtotal - Commerce</i>	\$ 12,580,313	\$ 12,853,650
Board of Regents:		
Vocational Education Capital Outlay	\$ 2,547,726	\$ 2,547,726
Technology Innovation and Internship	216,630	179,284
EPSCOR	993,265	993,265
Community College Competitive Grants	500,000	500,000
KSU - ESARP	295,046	295,046
<i>Subtotal - KBOR</i>	\$ 4,552,667	\$ 4,515,321
Department of Agriculture:		
Agriculture Marketing Program	\$ 1,020,407	\$ 1,020,407
Department of Wildlife, Parks and Tourism:		
Administration	\$ 1,764,991	\$ 1,744,267
Tourism Division	1,690,294	1,691,279
Parks Program	54,264	84,264
Hunters Feeding the Hungry	39,827	39,827
Debt Service - Kansas City Office	1,537,022	1,556,761
<i>Subtotal - Wildlife, Parks and Tourism</i>	\$ 5,086,398	\$ 5,116,398
State Employee Pay	\$ -	\$ 206,866
Transfers:		
State Housing Trust Fund Transfer	\$ 2,000,000	\$ 2,000,000
State Water Plan Fund	500,000	500,000
State General Fund Transfer	18,575,000	17,589,963
<i>Subtotal - Transfers</i>	\$ 21,075,000	\$ 20,089,963
TOTAL	\$ 44,314,785	\$ 43,802,605

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HUMAN SERVICES



All Funds Expenditures

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HUMAN SERVICES

Approved FY 2020 Expenditures

Agency	State General Fund	All Funds	FTE Positions
Hospitals:			
Parsons State Hospital and Training Center	\$ 14,006,353	\$ 28,158,693	477.2
Kansas Neurological Institute	10,991,318	25,969,478	435.7
Larned State Hospital	62,991,650	70,739,806	995.5
Osawatomie State Hospital	34,637,179	42,324,890	478.0
<i>Subtotal - Hospitals</i>	<u>\$ 122,626,500</u>	<u>\$ 167,192,867</u>	<u>2,386.4</u>
Other Human Services:			
Department for Aging and Disability Services	\$ 810,825,827	\$ 2,032,687,034	283.0
Department for Children and Families	329,820,078	730,261,890	2,527.9
KDHE-Health and Health Care Finance	760,270,729	2,907,925,723	1,123.3
Department of Labor	952,046	207,911,992	381.8
KS Guardianship Program	1,307,946	1,307,946	10.0
Commission on Veterans' Affairs Office, Soldiers'/Veterans' Homes	5,815,189	24,320,876	373.0
<i>Subtotal - Other</i>	<u>\$ 1,908,991,815</u>	<u>\$ 5,904,415,461</u>	<u>4,699.0</u>
TOTAL	<u>\$ 2,031,618,315</u>	<u>\$ 6,071,608,328</u>	<u>7,085.4</u>
Percentage of Total State Budget	26.2%	33.0%	17.3%

Note: Expenditures do not include state employee pay adjustments.

2019 Session Highlights

Human Services

Parsons State Hospital and Training Center

- Added \$951,224, all from the State General Fund, and deleted \$703,006, all from the federal Title XIX (Medicaid) Fund, to replace a projected shortfall in federal revenue and decrease agency salary shrinkage in FY 2019.
- Added \$951,224, all from the State General Fund, to decrease agency salary shrinkage for FY 2020.

Kansas Neurological Institute

- Added \$853,494, all from the State General Fund, and deleted \$901,057, all from the federal Title XIX (Medicaid) Fund, to replace a projected shortfall of federal revenue in FY 2019.
- Added \$853,494, all from the State General Fund, to decrease agency salary shrinkage for FY 2020.

Larned State Hospital

- Added \$54,405, all from the State Institutions Building Fund, to replace the Uninterrupted Power Supply system for the Isaac Ray Building in FY 2019.
- Added \$253,867, all from the State General Fund, to decrease agency salary shrinkage in both FY 2019 and FY 2020.
- Added \$617,164, all from the State General Fund, and deleted the same amount from the federal Title XIX (Medicaid) Fund for an adjustment in the estimate for federal Disproportionate Share Hospital (DSH) revenue in both FY 2019 and FY 2020.
- Added \$567,850, all from the State General Fund, to provide a Personal Protective Device System within the Psychiatric Services Program for FY 2020.
- Added \$186,931, all from the State General Fund, for salary adjustments to reduce turnover and the number of vacant positions at Larned State Hospital for FY 2020. Also added

language requiring the agency to provide a report to the Legislative Budget Committee prior to the beginning of the 2020 Legislative Session on the impact of the funding on vacancy and turnover.

Osawatomie State Hospital

- Added \$1.4 million in FY 2019 and \$2.0 million for FY 2020, all from the State General Fund, to decrease agency salary shrinkage.
- Added \$4.0 million in FY 2019 and \$1.1 million for FY 2020, all from the State General Fund, and delete the same amounts from the federal Title XIX (Medicaid) Fund for an adjustment in the estimate for federal DSH revenue.

Kansas Department for Aging and Disability Services

- Added \$12.4 million, including \$5.3 million from the State General Fund, to increase the protected income level for Medicaid Home and Community Based Services (HCBS) waiver services recipients and individuals in the Program for All-inclusive Care for the Elderly (PACE) to \$1,177 for FY 2020.
- Added \$10.1 million, including \$4.2 million from the State General Fund, to provide a 1.5 percent increase in the reimbursement rates for providers of Medicaid HCBS waiver services for FY 2020. Added \$6.8 million, including \$3.1 million from the State General Fund, to rebase the reimbursement rate for PACE for FY 2020.
- Added \$6.8 million, including \$2.8 million from the State General Fund, to provide a 1.0 percent increase in the reimbursement rate for nursing facilities for FY 2020.
- Added \$6.0 million, including \$2.5 million from the State General Fund, to reduce the waitlists for Medicaid HCBS waivers for individuals with an intellectual/developmental disability (\$5.0 million from all funds) and individuals with a physical disability (\$1.0 million from all funds) for FY 2020. This additional funding should allow the agency to decrease the Intellectual/Developmental Disability (I/DD) Waiver waitlist by approximately 110 individuals and the Physical Disability (PD) Waiver waitlist by approximately 54 individuals for FY 2020.

- Added \$5.0 million, all from the State General Fund, for Community Mental Health Center (CMHC) grants for FY 2020.
- Added \$500,000, all from the State General Fund, for additional drug and alcohol substance abuse services for individuals ineligible for Medicaid services for FY 2020.
- Added language in FY 2019 and FY 2020 requiring the agency to make modifications to the current Medicaid HCBS Traumatic Brain Injury (TBI) Waiver program, no later than July 1, 2019, in accordance with the 2018 appropriations bill and also to restore the unduplicated waiver slot count to 723 and lower such waiver's entry age to birth and add acquired brain injuries to such waiver while setting the financial eligibility requirements for children under 18 to be the same as the Kansas Serious Emotional Disturbance (SED) Waiver.
- Added \$158.7 million, including \$77.6 million from the State General Fund, in FY 2019 and added \$59.7 million, including \$3.6 million from the State General Fund, for FY 2020 to fund human services consensus caseload estimates.
- Deleted \$100.4 million, including \$43.7 million from the State General Fund, in FY 2019 and deleted \$49.9 million, including \$36.6 million from the State General Fund, for FY 2020 for the revised estimate of expenditures for Medicaid HCBS, intermediate care facilities for individuals with an intellectual/developmental disability (ICF-I/DD), and the Money Follows the Person Program.
- Added \$900,000 in FY 2019 and \$6.0 million for FY 2020, all to the Community Crisis Stabilization Fund, and \$300,000 in FY 2019 and \$2.0 million for FY 2020, all to the Clubhouse Model Program Fund, to correct a technical error in the Governor's Budget Recommendation for Crisis Center and Clubhouse Model Program funding from the net proceeds of lottery vending machine revenue.
- Added \$2.1 million, all from the State General Fund, in FY 2019 to provide funding for CMHCs providing Crisis Center services and maintain funding for Crisis Center and CMHC grant needs, due to an estimated shortfall of revenue from lottery vending machines.

- Added \$250,000, all from the State General Fund, in FY 2019 to provide funding for Clubhouse Model Programs due to an estimated shortfall of revenue from lottery vending machines.
- Added \$196,304, all from the State General Fund, to allow for the opening and expansion of Clubhouse Model Programs in Hutchinson, Olathe, and Topeka, as well as training and travel expenses at the Clubhouse training based in St. Louis, Missouri.
- Added \$154,585, including \$38,646 from the State General Fund, to increase reimbursements for the Client Assessment Referral and Evaluation program in FY 2019.

Department for Children and Families

- Added \$4.5 million, including \$5.9 million from the State General Fund, in FY 2019 and \$32.1 million, including \$24.5 million from the State General Fund, for FY 2020 to fund human services consensus caseload estimates.
- Added \$415,526, including \$401,148 from the State General Fund, and 26.0 FTE positions in FY 2019 and \$2.7 million, including \$2.6 million from the State General Fund, and an additional 16.0 FTE positions for FY 2020 for a total of 42.0 additional child welfare staff.
- Added \$3.7 million, including \$1.6 million from the State General Fund, in FY 2019 and \$7.1 million, including \$3.1 million from the State General Fund, for FY 2020 for additional funding for the non-medical shares of the Kansas Eligibility Enforcement System maintenance.
- Added \$537,518, including \$452,516 from the State General Fund, and 3.0 FTE positions in FY 2019 and \$13.5 million, including \$6.9 million from the State General Fund, and 3.0 FTE positions for FY 2020 for the federal Family First Prevention Services Act.
- Deleted 80.0 FTE positions for social work practicum students in FY 2019 and FY 2020 to correct the 80.0 student practicum positions previously incorrectly classified as FTE positions.
- Added \$1.1 million, all from the Children's Initiatives Fund, for family preservation for FY 2020.

- Added \$300,000, including \$150,000 from the State General Fund, for the Integrated Child Welfare System for FY 2020.
- Added language for FY 2020 to require the Department for Children and Families to establish a working group that will (1) gather data and issue a report on the impact of 2016 SB 367 on youth with offender behaviors entering into foster care placement or in a foster care placement; (2) evaluate services being offered and identify services needed; and (3) include representatives from the Department for Children and Families, the Kansas Department of Corrections, child welfare organizations, mental health organizations, the Judicial Branch, and law enforcement.

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

- Deleted \$57.5 million, including \$41.1 million from the State General Fund in FY 2019 and \$55.0 million, including \$73.7 million from the State General Fund, for FY 2020 to fund human services consensus caseload estimates.
- Added \$21.2 million from all funds in FY 2019 and \$23.1 million, including \$12.4 million from the State General Fund, for FY 2020 for the Children’s Health Insurance Program (CHIP) for increases in estimated expenditures associated with rate and population increases as well as an increase in the required state match percent from 7.44 percent to 14.82 percent for FY 2020.
- Moved funding totaling \$17.8 million, all from the State General Fund, for the CHIP bonus anticipated repayment to the federal government from FY 2020 to FY 2019.
- Added \$8.1 million, including \$2.2 million from the State General Fund, and 313.0 FTE positions in FY 2019 and \$18.1 million, including \$4.9 million from the State General Fund, and 313.0 FTE positions for FY 2020 associated with insourcing the KanCare Clearinghouse operations for long-term care and the elderly/disabled populations.
- Added \$63.5 million from all funds in FY 2019 for increases in professional fees in Medicaid-related contracts and other assistance due to increased medical program expenditures in the Division of Health Care Finance and increased

commodities for drug and pharmaceuticals, as well as new federal funds, in the Division of Public Health.

- Added \$3.0 million, including \$1.3 million from the State General Fund, to increase Medicaid dental reimbursement rates for FY 2020.
- Deleted \$6.0 million, all from the Evidence Based Juvenile Programs account of the State General Fund, in both FY 2019 and FY 2020.
- Added \$198,000, all from the State General Fund, for cerebral palsy posture seating for FY 2020. In addition, added language to allow the cerebral palsy posture seating State General Fund account to be expended for adults in both FY 2019 and FY 2020.
- Added \$2.0 million, all from the State General Fund, for primary health projects for FY 2020. In addition, added language to the proviso associated with the aid to local units of government—primary health projects State General Fund account to include dental clinics, require a unique patient panel that represents the income-based disparities of the community, and clarify the amounts for community-based primary care grants provided by the Community Care Network of Kansas for FY 2020.
- Added \$1.0 million, all from the State General Fund, to meet federal maintenance of effort requirements for the Infant and Toddler (tiny-k) Program for FY 2020.
- Added \$190,578, all from the Children’s Initiatives Fund, for Smoking Cessation/Prevention Program Grants (\$154,919), Healthy Start/Home Visitor (\$12,086), SIDS Network Grant (\$13,402), and the Newborn Hearing Aid Loaner Program (\$10,171) for FY 2020.
- Added \$14.2 million, all from the State General Fund, for the Health Care Access Improvement Program for FY 2020. Added language to authorize the agency to make expenditures to maintain hospital and physician Medicaid rates at the FY 2019 level until the first calendar quarter following approval by the Centers for Medicaid and Medicare Services (CMS) of the Health Care Access Improvement Program hospital provider assessment rate adjustment recommended by the 2019 Legislature in FY 2019 or FY 2020. The agency is authorized

to maintain hospital and physician provider Medicaid rates at the FY 2019 level for the entirety of FY 2020. Added further language to require the agency to submit for approval to CMS a request to increase the hospital assessment rate to 3.0 percent, include hospital outpatient operating revenue in the hospital provider assessment, and use a base year of 2016 for the assessment; and no additional moneys appropriated from the State General Fund would be allowed to be expended to support rate enhancements under the hospital provider assessment.

- Added language to require the agency to implement Health Insurance Portability and Accountability Act (HIPAA) compliant analytical and publicly available reporting to measure outcomes and effectiveness for the Health Homes program known as OneCare Kansas to assist providers with the provisions of the program in both FY 2019 and FY 2020.
- Added language to require the agency to facilitate a detailed review of the costs and reimbursement rates for behavioral health services, including mental health and substance use disorder treatment in FY 2019. Added further language to require such report be provided to the Senate Committee on Ways and Means Social Services Subcommittee and the House Committee on Social Services Budget in January 2020.
- Added language to require the agency to seek a waiver from the Institution for Mental Disease exclusion rule in both FY 2019 and FY 2020.
- Added language to require the agency to report any details on any contract with Maximus or any future eligibility processing contractor and progress on the eligibility backlog processing and eligibility to the Robert G. (Bob) Bethell Joint Committee on Home and Community Based Services and KanCare Oversight in both FY 2019 and FY 2020.
- Added language to report the total number of members waiting for a psychiatric residential treatment facility (PRTF) placement; the average, minimum, and maximum number of days managed care organization (MCO) members have been waiting for the PRTF placement; the average, minimum, and maximum length of stay for MCO members in PRTF placements; and the number and reasons for denials of PRTF placement to the Robert G. (Bob) Bethell Joint Committee

on Home and Community Based Services and KanCare Oversight in both FY 2019 and FY 2020.

- Added language to require the agency to increase the protected income level for Medicaid HCBS waiver services recipients and individuals in PACE to \$1,177 per month for FY 2020.

Department of Labor

- Deleted \$63.8 million, all from special revenue funds, for decreased expenditures for unemployment insurance benefits in FY 2019.

Kansas Guardianship Program

- Added \$143,920, all from the State General Fund, to increase volunteer stipends and upgrade desktop computers for FY 2020.

Kansas Commission on Veterans' Affairs Office

- Added \$88,232, all from the State Institutions Building Fund, for fire damage repairs at the Kansas Veterans' Home in FY 2019.
- Added \$265,275, all from the State Institutions Building Fund, for the Halsey Hall Kitchen Renovation capital improvements project at the Kansas Soldiers' Home in FY 2019. The 2017 Legislature approved \$412,500 for this project, but the estimate for the cost of construction increased and this additional funding will be used to complete the project.
- Added \$50,000, all from the State General Fund, for increased funding for the Veterans' Claims Assistance Program for FY 2020.

Children's Initiatives Fund Expenditures

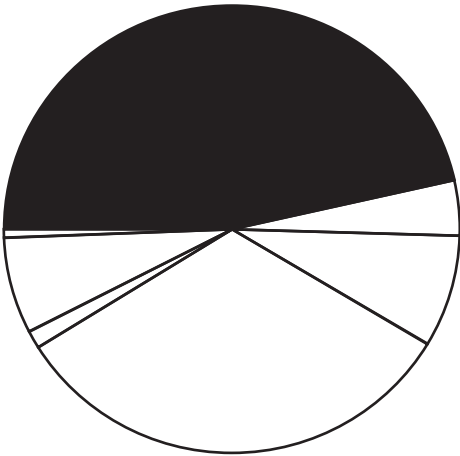
	<u>FY 2019 Expenditures</u>	<u>FY 2020 Expenditures</u>
Department of Health and Environment:		
Healthy Start/Home Visitor	\$ 238,605	\$ 250,000
Newborn Hearing Aid Loaner Program	45,654	50,773
SIDS Network Grant	82,972	96,374
Infants and Toddlers Program	5,800,000	5,800,000
Smoking Cessation/Prevention Prog. Grants	847,041	1,001,960
<i>Subtotal - KDHE</i>	<u>\$ 7,014,272</u>	<u>\$ 7,199,107</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	2,154,357	3,241,062
<i>Subtotal - DCF</i>	<u>\$ 7,188,036</u>	<u>\$ 8,274,741</u>
Department of Education:		
Parents as Teachers	\$ 8,237,635	\$ 8,437,635
Pre-K Pilot	4,200,000	4,200,000
Communities Aligned in Early Develop & Ed	1,000,000	1,000,000
CIF Grants	18,145,605	18,127,914
Children's Cabinet Accountability Fund	375,000	375,000
Child Care Quality Initiative	500,000	500,000
Early Childhood Block Grants - Autism	50,000	50,000
<i>Subtotal - Department of Education</i>	<u>\$ 32,508,240</u>	<u>\$ 32,690,549</u>
State Finance Council:		
State Employee Pay Adjustments	\$ -	1,934
TOTAL	<u><u>\$ 50,510,548</u></u>	<u><u>\$ 51,966,331</u></u>

Children's Initiatives Fund

<u>Resource Estimate</u>	<u>FY 2019</u>	<u>FY 2020</u>
BEGINNING BALANCE	\$ 562,841	\$ 8,698,844
Plus: Other Income		
State General Fund	-	-
Released Encumbrance	-	-
KEY Fund Transfer	<u>58,646,551</u>	<u>43,267,487</u>
<i>Available Revenue</i>	<u>\$ 59,209,392</u>	<u>\$ 51,966,331</u>
Less Expenditures	\$ 50,510,548	\$ 51,966,331
Lapse of Encumbrance	-	-
Transfer to SGF	-	-
ENDING BALANCE	<u><u>\$ 8,698,844</u></u>	<u><u>\$ -</u></u>

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EDUCATION



All Funds Expenditures

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EDUCATION

Approved FY 2020 Expenditures

<u>Agency</u>	<u>State General Fund</u>	<u>All Funds</u>	<u>FTE Positions</u>
K-12 Education:			
Department of Education	\$ 4,014,314,832	\$ 5,573,943,320	267.3
Regents:			
Board of Regents	\$ 227,909,766	\$ 285,132,594	62.5
Emporia State University	31,956,383	98,409,723	786.9
Fort Hays State University	33,938,457	139,278,984	1,080.4
Kansas State University	106,075,953	601,487,096	3,864.8
KSU-ESARP	47,900,654	150,271,726	1,121.1
KSU-Vet. Medical Center	14,981,578	64,457,766	493.3
KU Medical Center	110,907,012	413,452,097	3,184.0
Pittsburg State University	35,872,758	109,781,106	923.8
University of Kansas	136,828,148	758,282,810	5,346.8
Wichita State University	80,811,941	366,227,973	2,153.0
<i>Subtotal - Regents</i>	<u>\$ 827,182,650</u>	<u>\$ 2,986,781,875</u>	<u>19,016.6</u>
Other Education:			
Kansas Historical Society	\$ 4,451,453	\$ 7,378,388	83.5
School for the Blind	5,642,744	7,681,152	81.5
School for the Deaf	9,248,303	12,302,683	143.5
State Library	3,895,635	5,807,113	30.0
<i>Subtotal - Other</i>	<u>\$ 23,238,135</u>	<u>\$ 33,169,336</u>	<u>338.5</u>
TOTAL	<u>\$ 4,864,735,617</u>	<u>\$ 8,593,894,531</u>	<u>19,622.5</u>
Percentage of Total State Budget	62.8%	46.6%	48.0%

Note: Expenditures do not include state employee pay adjustments.

2019 Session Highlights

Education

Department of Education

- Added \$92.7 million, all from the State General Fund, for increased State Foundation Aid payments for FY 2020. (House Sub. for SB 16)
- Increased the Base Aid for Student Excellence (BASE) for four years beginning in FY 2020. The new BASE amounts are \$4,436 for school year (SY) 2019-2020, \$4,569 for SY 2020-2021, \$4,706 for SY 2021-2022, and \$4,846 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. (House Sub. for SB 16)
- Added \$11.9 million, all from the State General Fund, for increased KPERS-School employer contributions for FY 2020. (House Sub. for SB 16)
- Added \$8.7 million, including a decrease of \$6.5 million from the State General Fund, in FY 2019 and added \$82.9 million, including \$61.6 million from the State General Fund, for FY 2020 to adopt the Fall 2018 Education Consensus Estimates. (House Sub. for SB 25)
- Added \$45.0 million, all from the State General Fund, and deleted \$45.0 million, all from special revenue funds, to eliminate the State Highway Fund transfer to the Department of Education for the transportation weighting of State Foundation Aid for FY 2020. (House Sub. for SB 25)
- Deleted \$22.1 million, all from the State General Fund, in FY 2019 and deleted \$29.3 million, all from the State General Fund, for FY 2020 to adjust KPERS-School employer contributions. (House Sub. for SB 25)
- Deleted \$2.1 million, all from the State General Fund, to eliminate funding for the Kansas Reading Success contract for FY 2020. (House Sub. for SB 25)
- Added \$1.2 million, all from the State General Fund, to provide funding for evidence-based reading programs for FY 2020. Also added language governing the distribution of the

funds and added language requiring a 25.0 percent match from school districts.

- Deleted \$720,000, all from the State General Fund, to decrease funding for the Technical Education Incentive for FY 2020. This leaves an appropriation of \$80,000, all from the State General Fund, for FY 2020. Also added language requiring that school districts use the moneys to pay for the tests required to earn an industry-recognized credential in a high-need occupation. (House Sub. for SB 25)
- Added \$512,882, all from the State General Fund, for Education SuperHighway funding for FY 2020. (House Sub. for SB 25)
- Deleted \$250,000, all from the State General Fund, in FY 2019 and \$259,000, all from the State General Fund, for FY 2020 to reduce funding for Teach for America. This leaves appropriations of \$270,000, all from the State General Fund, in FY 2019 and \$261,000, all from the State General Fund, for FY 2020. (House Sub. for SB 25)
- Added \$200,000, all from the Children's Initiatives Fund, to provide additional funding for Parents as Teachers for FY 2020. (House Sub. for SB 25)
- Added \$85,357, including \$56,905 from the State General Fund, and 1.0 FTE position for the implementation of the accountability provisions included in House Sub. for SB 16 for FY 2020. (House Sub. for SB 25)
- Added \$20,000, all from the State General Fund, to provide scholarships to under-recognized students as part of the Governor's Scholars Program for FY 2020. (House Sub. for SB 25)
- Added language to require a 25.0 percent local match for the school liaisons for the Mental Health Intervention Team pilot program and to provide the State Board of Education with the authority to expand the pilot program to additional school districts for FY 2020. Also added language to reappropriate any unused funds for the pilot program from FY 2019 to FY 2020. (House Sub. for SB 25)

- Added language to provide the Pre-ACT exam to ninth grade students for FY 2020. (House Sub. for SB 16 and House Sub. for SB 25)

Kansas Historical Society

- Added \$477,000, all from special revenue funds, to expand the Law Enforcement Memorial located on the Statehouse grounds in FY 2019.
- Added \$102,000, all from the State General Fund, for increased information technology costs for FY 2020.
- Added \$40,800, all from the State General Fund, to fund the rehabilitation and repair of Kaw Mission State Historic Site for FY 2020.
- Added \$242,000, all from special revenue funds, to repair and rehabilitate the West Building at Shawnee Indian Mission State Historic Site for FY 2020.

School for the Blind

- Added \$7,528, all from the State General Fund, in FY 2019 and added \$86,517, all from the State General Fund, for FY 2020 for teacher salary increases.
- Added \$100,000, all from the State General Fund, to reduce agency shrinkage for FY 2020.
- Added \$863,000, all from the State General Fund, for capital improvements projects for FY 2020.

School for the Deaf

- Added \$84,554, all from the State General Fund, in FY 2019 and \$175,022, all from the State General Fund, for FY 2020 for teacher salary increases.
- Added \$140,000, all from the State General Fund, to reduce agency shrinkage for FY 2020.

- Added \$1.8 million, all from special revenue funds, for capital improvement projects for FY 2020. This includes \$903,000 for the renovation of the Roth Auditorium.

All Universities

- Added \$8.9 million, all from the State General Fund, to restore the reductions in the budget from the FY 2017 allotment for FY 2020. The distribution to each university and Board of Regents office is as follows:

Emporia State University	\$	318,799
Fort Hays State University		378,913
Kansas State University		1,145,746
KSU – ESARP		502,504
KSU – Veterinary Medical Center		168,829
Pittsburg State University		380,534
University of Kansas		1,524,166
KU Medical Center		1,254,685
Wichita State University		833,869
Board of Regents		2,406,807

Board of Regents

- Added \$4.5 million, all from the State General Fund, for the Career and Technical Education Initiative in FY 2019.
- Added \$15.7 million, all from the State General Fund, for the Board of Regents to disperse to the state universities, contingent upon the Board’s assessment of each university’s performance pursuant to the performance agreement process for FY 2020.
- Added \$2.0 million, all from the State General Fund, to the Non-Tiered Course Credit Hour Grant for FY 2020.
- Added \$1.5 million, all from the State General Fund, to the Postsecondary Tiered Technical Education State Aid for FY 2020.
- Added \$313,002, all from the State General Fund, to the Municipal University Operating Grant for FY 2020.

- Added \$500,000, all from the State General Fund, to the Comprehensive Grant Program for FY 2020.
- Added \$315,000, all from the State General Fund, for the National Guard Tuition Assistance Program for FY 2020.
- Added 50,000, all from the State General Fund, for the 2018 HB 2579 Tuition Waiver program for FY 2020.
- Added language to the Non-Tiered Course Credit Hour Grant to disperse the additional funds based on each eligible institution's calculated gap, as determined by the Board of Regents for FY 2020.

Kansas State University

- Added \$4.0 million, all from the State General Fund, for Global Food Systems Research for FY 2020.
- Added \$520,000, all from the State General Fund, in the Polytechnic Campus for additional flight instructors for FY 2020.
- Added language to allow the Board of Regents to sell property on behalf of Kansas State University in Cherokee, Riley, and Saline counties for FY 2020.
- Added language to allow the Board of Regents to convey property in Johnson County on behalf of Kansas State University to the City of Olathe for FY 2020.

Kansas State University – Extension Systems and Agricultural Research Program

- Added \$650,000, all from the State General Fund, for the new Fire Suppression/State Forest Service account for FY 2020.
- Added language that the newly created Fire Suppression/State Forest Service Fund reappropriate for FY 2020.

University of Kansas

- Added language to allow the Board of Regents to sell property on behalf of the University of Kansas in Douglas County for FY 2020.

University Facts

- State Universities enrolled 94,459 persons in Fall 2018. Of those enrolled, 65.3 percent were Kansas residents.
- State universities employed 47.0 percent of state employees in FY 2018.
- Of the total operating expenditures for the state universities and Board of Regents in FY 2018, 28.2 percent were from the State General Fund and 28.0 percent were from the General Fees Fund (tuition). The remaining 43.8 percent were from other fees, federal money, and passthrough student loan expenditures.

State Universities Enrollment and Expenditure Trends

	<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>	<u>Fall '18</u>
Enrollment:										
Headcount Students	93,307	93,131	93,734	93,681	93,789	95,170	94,280	94,301	94,062	94,459
FTE Students	78,082	78,221	78,778	78,607	79,158	80,099	81,993	79,598	78,658	78,436
	<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</u>	<u>FY '19</u> Appr.	<u>FY '20</u> Appr.
Expenditures (in Millions):										
Operating Expenditures	\$ 2,115.5	\$ 2,102.2	\$ 2,189.0	\$ 2,230.0	\$ 2,331.0	\$ 2,365.0	\$ 2,437.0	\$ 2,476.0	\$ 2,595.4	\$ 2,612.3
SGF Expenditures	575.2	564.3	571.2	557.7	575.3	556.7	565.5	560.8	584.9	597.1
Tuition (General Fees)	528.4	595.7	632.2	661.3	716.1	731.2	813.8	751.9	780.3	788.8
	<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	10.5%	7.3%	7.9%	(0.7)%	(2.1)%					
10-Year Percent Change	23.5%	3.8%	49.3%	1.2%	0.5%					

State Aid and Other Assistance to K-12 Education
FY 2018 (Actual) - FY 2020 (Approved)
(Dollars in Thousands)

Program	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change FY 2019-FY 2020
State General Fund Expenditures:				
State Foundation Aid	\$ 2,001,554	\$ 2,109,651	\$ 2,317,775	\$ 208,123
Supplemental State Aid (Local Option Budget)	454,500	494,300	503,300	9,000
Special Education State Aid	435,982	490,381	497,881	7,500
KPERS-USDs	384,875	260,116	518,150	258,033
KPERS-Non-USDs	21,846	30,472	39,473	9,000
KPERS Layering Payments	6,400	6,400	25,800	19,400
Capital Outlay State Aid	60,531	65,444	67,750	2,306
Juvenile Detention	4,084	5,061	5,061	-
School Food Assistance	2,510	2,510	2,510	-
Mental Health Pilot Program	-	9,454	7,454	(2,000)
School Safety and Security Grants	-	-	5,000	5,000
All Other SGF Expenditures	3,244	6,103	6,787	684
<i>Subtotal - SGF</i>	<u>\$ 3,375,525</u>	<u>\$ 3,479,893</u>	<u>\$ 3,996,940</u>	<u>\$ 517,047</u>
20-Mill Local Property Tax*	\$ 641,068	\$ 678,357	\$ 711,953	\$ 33,597
School District Finance Fund*	55,447	56,000	56,000	-

State Aid and Other Assistance to K-12 Education
FY 2018 (Actual) - FY 2020 (Approved)
(Dollars in Thousands) (cont.)

Program	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change FY 2019-FY 2020
Mineral Production Fund*	\$ 7,197	\$ 9,233	\$ 11,100	\$ 1,867
State Highway Fund**	107,250	45,000	-	(45,000)
Capital Improvement State Aid	189,764	203,151	215,000	11,849
ELARF (KPERS-Non-USDs)	39,883	40,084	41,633	1,549
Other State Aid***	26,859	37,993	33,111	(4,883)
Federal Elementary and Secondary Education Program	117,947	122,280	109,462	(12,818)
Federal School Food Assistance	188,078	206,493	198,170	(8,323)
Federal Special Education Grants	104,250	102,693	101,757	(935)
TANF Children's Programs	3,547	4,132	4,132	-
Other Federal Aid	37,259	40,621	41,481	859
<i>Subtotal - Other Funds</i>	<u>\$ 1,518,548</u>	<u>\$ 1,546,038</u>	<u>\$ 1,523,799</u>	<u>\$ (22,239)</u>
TOTAL - K-12 Aid and Other Assistance	<u>\$ 4,894,074</u>	<u>\$ 5,025,930</u>	<u>\$ 5,520,739</u>	<u>\$ 494,809</u>

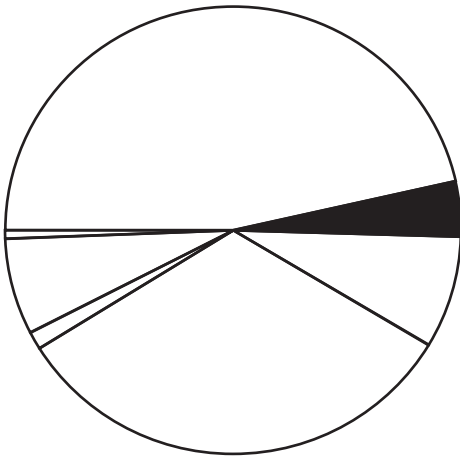
* Part of State Foundation Aid.

** For 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.

*** Includes state aid programs administered by the Kansas Children's Cabinet.

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PUBLIC SAFETY



All Funds Expenditures

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PUBLIC SAFETY

Approved FY 2020 Expenditures

Agency	State General Fund	All Funds	FTE Positions
Corrections:			
Department of Corrections and Correctional Industries	\$ 193,110,906	\$ 234,330,783	478.8
Adult Facilities:			
El Dorado Correctional Facility	\$ 38,858,706	\$ 38,911,828	486.0
Ellsworth Correctional Facility	15,450,320	15,511,832	235.0
Hutchinson Correctional Facility	33,388,912	33,597,957	507.0
Lansing Correctional Facility	36,091,162	36,211,162	685.0
Larned Correctional Mental Health Facility	11,748,424	11,748,424	187.0
Norton Correctional Facility	16,759,613	16,949,583	264.0
Topeka Correctional Facility	16,033,887	16,372,173	262.0
Winfield Correctional Facility	13,974,888	14,284,220	201.0
<i>Subtotal - Adult Facilities</i>	<u>\$ 182,305,912</u>	<u>\$ 183,587,179</u>	<u>2,827.0</u>
Juvenile Facilities:			
Kansas Juvenile Correctional Complex	\$ 20,532,243	\$ 21,017,243	264.5
Other Public Safety:			
Adjutant General's Department	\$ 13,511,851	\$ 126,981,139	279.5
Kansas Bureau of Investigation	27,618,771	41,730,726	356.5
Emergency Medical Services Board	-	2,387,482	14.0
State Fire Marshal	-	6,649,365	66.8
Kansas Highway Patrol	-	88,521,888	936.0
Sentencing Commission	9,788,906	9,882,387	13.5
Commission on Peace Officers' Standards and Training	-	849,483	7.0
<i>Subtotal - Other</i>	<u>\$ 50,919,528</u>	<u>\$ 277,002,470</u>	<u>1,673.3</u>
TOTAL	<u><u>\$ 446,868,589</u></u>	<u><u>\$ 715,937,675</u></u>	<u><u>5,243.6</u></u>
Percentage of Total State Budget	5.8%	3.9%	12.8%

Note: Expenditures do not include state employee pay adjustments or Department of Corrections adjustments.

2019 Session Highlights

Public Safety

Department of Corrections

- Added \$1.5 million in FY 2019 and \$4.5 million for FY 2020, all from the State General Fund, for hepatitis C treatment.
- Added \$10.1 million, all from the State General Fund, to the Department of Corrections for outsourcing of male offenders for FY 2020.
- Added \$9.1 million, all from the State General Fund, to the Department of Corrections Employee Compensation Account to be used for salary increases for FY 2020. Salary increases shall be subject to approval by the State Finance Council approval.
- Added \$1.4 million in FY 2019 and \$4.1 million for FY 2020, all from the State General Fund, for the inmate medical contract.
- Added \$277,836 in FY 2019 and \$1.2 million for FY 2020, all from special revenue funds, for increased costs for inmate food.
- Added \$3.0 million, all from the State General Fund, to reduce the employee shrinkage rate at the correctional facilities for FY 2020.
- Added \$3.0 million, all from the State General Fund, for facility renovations at the Kansas Juvenile Correctional Complex for FY 2020.
- Added \$2.5 million, all from the State General Fund, to provide salary adjustments at the El Dorado Correctional Facility equivalent to a 15.9 percent salary adjustment for correctional officers I, I(A), II, II(A), and a 5.0 percent salary adjustment for other correctional employees who routinely work with offenders for FY 2020.
- Added \$5.5 million, all from the State General Fund, in the El Dorado Correctional Facilities Operations Account for prisoner outsourcing, provided the Department of Corrections make expenditures to maintain and operate El Dorado at full capacity with all existing cell blocks for FY 2020.

Adjutant General's Department

- Added \$337,666, including \$84,417 from the State General Fund, to update 12 regional mitigation plans for the State in FY 2019. This request is funded 25.0 percent from the State General Fund and 75.0 percent from federal matching funds and allows the agency to hire a contractor to conduct 12 regional mitigation plan updates with associated administrative costs.
- Added \$5.7 million, including \$1.4 million from the State General Fund, for life, health, and safety projects in FY 2019. This funding provides for fire suppression systems and Americans with Disabilities Act compliance at 35 facilities.
- Added \$22.0 million, all from federal funds, for construction of the Fort Leavenworth Barracks (\$12.0 million) and Readiness Center (\$10.0 million) in FY 2019. Also added \$22.0 million, all from federal funds, for continued construction of the Barracks (\$6.5 million) and Readiness Center (\$17.0 million) for FY 2020. The Barracks is scheduled to be completed in May 2020 and the Readiness Center is scheduled to be completed in December 2020.
- Added \$265,000, all from the State General Fund, for the replacement of the Crisis City heating, ventilation, and air conditioning (HVAC) replacement in FY 2019.
- Added \$155,500, all from the State General Fund, for wildland fire capabilities for FY 2020. This amount facilitates the purchase of 7 wildland engine skid tank units for brush trucks, 60 sets of individual wildland fire personnel protective equipment, and 2 helicopter dip tanks which will be specific to supporting state wildland fire responses.
- Added \$248,000, including \$62,000 from the State General Fund, and 4.0 FTE for positions to provide facility and grounds maintenance for FY 2020. Three of these positions will be at McConnell Air Force Base and one will be at Smoky Hill facilities for FY 2020.
- Added \$85,000, including \$21,250 from the State General Fund, to provide for increased utility costs at McConnell Air Force Base for FY 2020.

- Added \$2.1 million, including \$250,000 from the State General Fund, in FY 2019 and added \$47.0 million, including \$5.5 million from the State General Fund, for FY 2020 for disaster relief funding for seven open federally declared disasters.

Kansas Bureau of Investigation

- Added \$1.0 million, all from the State General Fund, and 8.0 FTE positions to develop and implement Cyber and Financial Crimes Investigative capacity for FY 2020.
- Added \$180,000, all from the State General Fund, and 1.0 FTE position for implementation of the Scrap Metal Theft Reduction Act for FY 2020. (2019 HB 2248)
- Added \$176,000, all from the State General Fund, for capital costs to develop a basic capacity to perform tetrahydrocannabinol (THC) quantitation analysis pursuant to the Commercial Industrial Hemp Act for FY 2020. (2019 Senate Sub. for HB 2167)
- Added \$286,000, all from the State General Fund, to replace the HVAC system at KBI headquarters for FY 2020.

State Fire Marshal

- Added \$324,238, all from the Fire Marshal Fee Fund, and 4.0 FTE positions for increased inspections and enforcement duties for FY 2020.
- Deleted \$44,186, all from special revenue funds, for salary adjustments prior to distribution of the legislatively approved 2.5 percent salary adjustment for FY 2020.

Kansas Highway Patrol

- Added \$283,916, all from special revenue funds, for Training Academy projects in FY 2019. These projects include replacement and upgrade of security and access system (\$220,666) and shooting range improvements (\$63,250), including concrete installation and replacement of barriers, in FY 2019.
- Added \$252,172, all from federal funds, for a new storage building at Troop E headquarters in Garden City in FY 2019.

- Added \$589,485, all from special revenue funds, for Training Academy (Troop J) and Fleet and Aircraft (Troop T) projects for FY 2020. These projects include Troop J replacement of Administration Building flooring (\$254,260), Troop J replacement of kitchen equipment and greasing of interceptor (\$164,450), and Troop T to install hangar air conditioning (\$170,775).
- Added \$150,133, all from special revenue funds, and authorized the purchase of three new x-ray systems for Statehouse security. This includes two new x-ray machines in the visitor center and one new x-ray machine in the docking bay in FY 2019.
- Added language allowing part-time officers who have resigned with satisfactory performance, as determined by the superintendent, to buy their sidearm and a trigger lock in FY 2019.

Corrections Adult Institutional Capacity and Population

	<u>Male</u>	<u>Female</u>	<u>Total</u>
KDOC Facilities:			
El Dorado	2,019	0	2,019
Ellsworth	916	0	916
Hutchinson	1,881	0	1,881
Lansing	1,958	0	1,958
Larned	596	0	596
Norton	976	0	976
Topeka	0	943	943
Winfield	<u>775</u>	<u>0</u>	<u>775</u>
<i>Subtotal</i>	<u>9,121</u>	<u>943</u>	<u>10,064</u>
Non-KDOC Facilities:			
Larned State Hospital	35	10	45
Contract Jail Placement	<u>8</u>	<u>2</u>	<u>10</u>
<i>Subtotal</i>	<u>43</u>	<u>12</u>	<u>55</u>
TOTAL	<u>9,164</u>	<u>955</u>	<u>10,119</u>

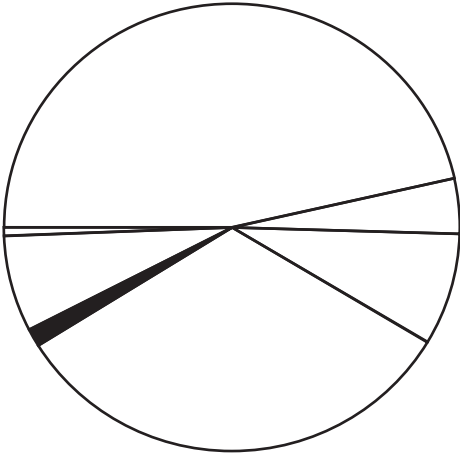
ADULT POPULATION for FY 2019

<u>Average Daily Population FY 2019 (As of 04/30/2019)</u>	<u>Male</u>	<u>Female</u>
KDOC Inmate population	9,121	943
Non-KDOC Facilities	<u>84</u>	<u>4</u>
TOTAL	<u>9,205</u>	<u>947</u>

<u>Custody Classification (Projection as of 05/24/2019)</u>	<u>Male</u>	<u>Female</u>
Maximum	1,333	73
Medium High	1,401	92
Medium Low	2,623	225
Minimum	2,664	450
Unclassified	202	60
Special Management	<u>842</u>	<u>27</u>
TOTAL	<u>9,065</u>	<u>927</u>

<u>Parole Population (As of 05/24/2019)</u>	<u>Male</u>	<u>Female</u>
High	513	117
Moderate/Low Moderate	3,441	581
Low	1,366	193
Unclassified	<u>257</u>	<u>45</u>
TOTAL	<u>5,577</u>	<u>936</u>

**AGRICULTURE AND
NATURAL RESOURCES**



All Funds Expenditures

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AGRICULTURE AND NATURAL RESOURCES

Approved FY 2020 Expenditures

<u>Agency</u>	<u>State General Fund</u>	<u>All Funds</u>	<u>FTE Positions</u>
Department of Agriculture	\$ 9,922,755	\$ 50,292,124	334.5
KDHE - Environment	4,280,523	66,425,853	434.7
Kansas State Fair	998,750	6,727,920	26.0
Kansas Water Office	996,532	10,136,374	21.0
Department of Wildlife, Parks and Tourism	-	90,730,271	458.8
TOTAL	<u><u>\$ 16,198,560</u></u>	<u><u>\$ 224,312,542</u></u>	<u><u>1,275.0</u></u>
Percentage of Total State Budget	0.2%	1.2%	3.1%

Note: Expenditures do not include state employee pay adjustments.

2019 Session Highlights

Agriculture and Natural Resources

Department of Agriculture

- Deleted \$162,972, all from the Water Resources Cost-Share account of the State Water Plan Fund, for local conservation partnerships in FY 2019.
- Added \$162,972, all from the Water Transition Program/ Conservation Reserve Enhancement Program (CREP) account of the State Water Plan Fund, for CREP contracts in FY 2019.
- Added \$150,000, all from the State General Fund, for the Kansas State University IT Cloud move for FY 2020.
- Added \$250,000, all from the State General Fund, for the CattleTrace (animal traceability) program for FY 2020.
- Added \$100,000, all from the State Water Plan Fund, for aid to conservation districts for FY 2020.
- Added \$100,000, all from the State Water Plan Fund, for crop and livestock water research for FY 2020.
- Added \$500,000, all from the State Water Plan Fund, for conservation best management practices for FY 2020.
- Added \$100,000, all from the State Water Plan Fund, for the Water Right Transition Assistance Program/CREP for FY 2020.
- Added \$100,000, all from the State General Fund, for water appropriations program operations for FY 2020.
- Deleted \$534,310, including \$183,343 from the State General Fund, for salary adjustments prior to distribution of the legislatively approved 2.5 percent salary adjustment for FY 2020.

Kansas Department of Health and Environment–Division of Environment

- Added \$350,000, all from the State Water Plan Fund, for the Drinking Water Protection Program for FY 2020.
- Added \$396,907, all from the State Water Plan Fund, for contamination remediation for FY 2020.

Kansas State Fair

- Added \$274,000, all from special revenue funds, to replace the EXPO Center roof at the State Fairgrounds in FY 2019.

Kansas Water Office

- Added language allowing the agency to expend funds from the Water Marketing Fund for the purchase of vessel liability insurance for FY 2020.
- Added \$100,000, all from the State General Fund, for 1.0 Water Resource Planner position for FY 2020.
- Added \$200,000, all from the Assessment and Evaluation account of the State Water Plan Fund, for the Kansas River Reservoirs Flood and Sediment Study for FY 2020.
- Deleted \$200,000, all from the Best Management Practices Implementation account of the State Water Plan Fund, for FY 2020.
- Transferred \$1.3 million from the State General Fund to the State Water Plan Fund for a total of \$4.0 million for FY 2020.

Department of Wildlife, Parks and Tourism

- Added \$418,972, all from special revenue funds, for the 2018 Legislative Pay Plan that was not included in the agency's request in FY 2019 and FY 2020.
- Deleted \$700,000, all from special revenue funds, for trails development in FY 2019.

- Deleted \$325,000, all from special revenue funds, for wetland acquisition and development in FY 2019 and FY 2020.
- Deleted \$100,000, all from special revenue funds, for land acquisition in FY 2019 and FY 2020.
- Deleted \$50,000, all from special revenue funds, in FY 2019 and \$75,000, all from special revenue funds, for FY 2020 for river access.
- Added \$1.0 million, all from special revenue funds, in FY 2019 and added \$1.1 million, all from special revenue funds, for FY 2020 for salary adjustments for law enforcement officers.
- Added \$769,500, all from special revenue funds, to repair the Crawford County Dam in FY 2019.
- Added \$30,000, all from the Economic Development Initiatives Fund, for Disabled Veterans Hunting and Fishing Licenses for FY 2020.

Expenditures from the Resources of the State Water Plan Fund

Agency	Actual FY 2018	Approved FY 2019	Approved FY 2020
Department of Health and Environment:			
Contamination Remediation	\$ 627,449	\$ 700,975	\$ 1,088,301
TMDL Initiatives	244,112	284,281	278,029
Non-point Source Program	235,045	313,703	303,208
Harmful Algae Bloom Pilot	-	450,000	450,000
Watershed Restoration and Protection Strategy	549,996	735,888	730,884
Drinking Water Protection Program	-	-	350,000
<i>Subtotal - Department of Health and Environment</i>	<u>\$ 1,656,602</u>	<u>\$ 2,484,847</u>	<u>\$ 3,200,422</u>
University of Kansas - Geological Survey	\$ 26,841	\$ 26,841	\$ 26,841
Department of Agriculture:			
Interstate Water Issues	\$ 403,402	\$ 523,348	\$ 490,007
Basin Management	539,802	619,692	608,949
Water Use Study	75,000	117,778	72,600
Water Resources Cost-share	1,601,175	1,992,367	2,448,289
Nonpoint Source Pollution Assistance	1,331,554	2,159,487	1,857,836

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

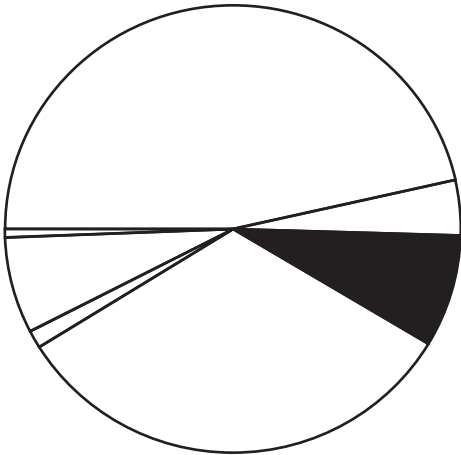
Agency	Actual FY 2018	Approved FY 2019	Approved FY 2020
Aid to Conservation Districts	\$ 2,000,000	\$ 2,092,637	\$ 2,192,637
Water Quality Buffer Initiative	140,648	325,022	200,000
Riparian and Wetland Program	44,363	526,519	154,024
Watershed Dam Construction	528,157	550,000	550,000
Conservation Reserve Enhancement Program	222,280	390,910	299,745
Irrigation Technology	-	100,000	100,000
Crop Research - Sorghum	-	150,000	-
Crop Research - Hemp	-	100,000	-
Crop and Livestock Water Research	-	-	350,000
Streambank Stabilization	-	500,000	500,000
<i>Subtotal - Department of Agriculture</i>	<u>\$ 6,886,381</u>	<u>\$ 10,147,760</u>	<u>\$ 9,824,087</u>
Kansas Water Office:			
Assessment and Evaluation	\$ 446,046	\$ 597,976	\$ 700,000
GIS Database Development	50,000	-	-
MOU - Storage Operations and Maintenance	363,699	350,000	410,000
Technical Assistance to Water Users	382,256	364,219	325,000
Streamgaging	350,000	431,282	423,130

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

Agency	Actual FY 2018	Approved FY 2019	Approved FY 2020
Kansas River Alluvial Aquifer Observation	\$ 100,000	\$ 50,000	\$ -
Streambank Stabilization	1,000,000	-	-
Best Management Practices Implementation	-	900,000	700,000
Milford Lake RCPP	-	400,000	200,000
Water Vision Education	-	100,000	100,000
Streambank Stabilization Effectiveness Research	-	100,000	-
Harmful Algae Bloom Research	-	100,000	-
Water Technology Farms	-	75,000	75,000
Equus Beds Chloride Plume	-	50,000	50,000
Reservoir Bathymetric Surveys	-	200,000	350,000
Water Resource Planner	-	101,848	-
<i>Subtotal - Kansas Water Office</i>	<u>\$ 2,692,001</u>	<u>\$ 3,820,325</u>	<u>\$ 3,333,130</u>
State Employee Pay Plan	\$ -	\$ -	\$ 37,935
TOTAL - State Water Plan Fund Expenditures	<u><u>\$ 11,261,825</u></u>	<u><u>\$ 16,479,773</u></u>	<u><u>\$ 16,422,415</u></u>

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HIGHWAYS AND OTHER TRANSPORTATION



All Funds Expenditures

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HIGHWAYS AND OTHER TRANSPORTATION

Approved FY 2020 Expenditures

<u>Agency</u>	<u>State General Fund</u>	<u>All Funds</u>	<u>FTE Positions</u>
Department of Transportation	\$ -	\$ 1,454,589,526	2,351.0
Percentage of Total State Budget	--%	7.9%	5.8%

Note: Expenditures do not include state employee pay adjustments.

2019 Session Highlights

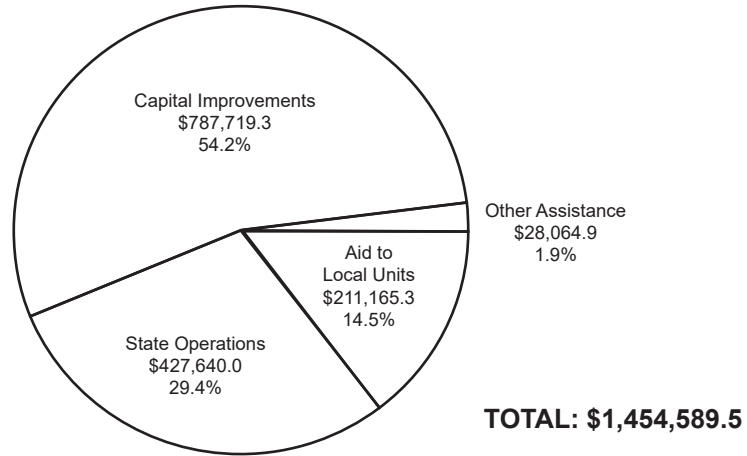
Highways and Other Transportation

Kansas Department of Transportation

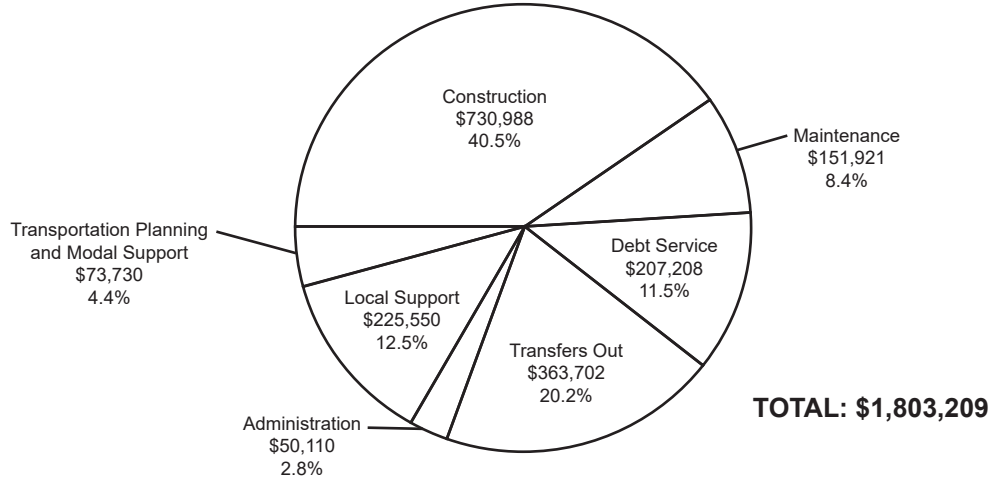
- Added language to transfer up to \$50.0 million from the State General Fund to the State Highway Fund for FY 2019. The amount to be transferred is the amount that revenue receipts during FY 2019 exceed FY 2019 Consensus Revenue Estimates and expenditures and requires a 25.0 percent match for these funds.
- Added \$6.4 million, all from the State Highway Fund, for the acceleration of delayed T-WORKS projects for FY 2020. Funding for this acceleration comes from reducing transfers from the State Highway Fund to the State General Fund for FY 2020.
- Added \$160.0 million, all from the State Highway Fund, for an increase from \$3,000 to \$5,000 in the amount per lane mile in city connecting links payments and to account for increased expenditures stemming from reduced transfers from the State Highway Fund for FY 2020.
- Enacted Senate Sub. for HB 2007, which authorizes toll or turnpike projects that add capacity to existing highways or bridges or are new facilities where such did not exist, if such a project is found to be feasible and a proposal for such a project is presented jointly by the Secretary of Transportation and local officials, and is approved by the State Finance Council and the Kansas Turnpike Authority.
- Enacted Senate Sub. for HB 2214, which adds two motor vehicle registration categories and fees as of January 1, 2020: \$100 for all-electric vehicles and \$50 for vehicles that are electric hybrid or plug-in electric hybrid vehicles.
- Enacted Senate Sub. for HB 2225, which increases fees, as of January 1, 2020, for certain single-trip permits authorizing oversize or overweight vehicles to operate on designated routes: from \$20 to \$40 for each single-trip permit, from \$30 to \$200 for each permit for a large structure, and from \$50 to \$200 for each superload. The fee for an annual permit increases from \$150 to \$200. The bill also requires motor carrier escort companies to register with the Secretary of Transportation and meet certain requirements.

- Enacted SB 63, which authorizes operation of all-terrain vehicles by a person engaged in agricultural purposes on a federal or state highway posted with a speed limit of 65 miles per hour or less, under certain circumstances. The bill also authorizes the governing body of a city or county to restrict the use of electric-assisted scooters.

**FY 2020 KDOT Reportable Expenditures
(Dollars in Thousands)**



FY 2020 KDOT Cash Flow Expenditures
(Dollars in Thousands)
(Includes Non-Reportables)



Note: Information included does not represent the potential transfer of up to \$50.0 million from the State General Fund to the State Highway Fund in the event that 2019 consensus estimates are exceeded by actual receipts by the same amount.

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APPENDIX

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Glossary of Selected Budget Terms

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

KANSAS LEGISLATIVE RESEARCH DEPARTMENT

Legislative Fiscal Assignments—FY 2019

(Agency Number Listed Next to Agency Name)

J. G. SCOTT (6-4397)

JG.Scott@klrd.ks.gov

422 Legislative Coordinating Council

425 Legislative Research Department

428 Legislature

540 Division of Post Audit

579 Revisor of Statutes

028 Accountancy Board

DYLAN DEAR (6-0665)

Dylan.Dear@klrd.ks.gov

565 Department of Revenue

300 Department of Commerce

450 Kansas Lottery

553 Racing and Gaming Commission

Coordinator, Economic Development Initiatives Fund

Coordinator, Expanded Lottery Act Revenues Fund

Coordinator, Performance Based Budgeting

AMY DECKARD (6-4429)

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252 Governor

622 Secretary of State

102 Behavioral Sciences Regulatory Board

247 Governmental Ethics Commission

ISAAC ELYACHARSHUSTER (6-4419)

Isaac.Elyacharshuster@klrd.ks.gov

521 Department of Corrections

177 Ellsworth Correctional Facility

195 El Dorado Correctional Facility

313 Hutchinson Correctional Facility

352 Kansas Juvenile Correctional Complex

400 Lansing Correctional Facility

408 Larned Mental Health Correctional Facility

581 Norton Correctional Facility

660 Topeka Correctional Facility

712 Winfield Correctional Facility

328 Board of Indigents' Defense Services

626 Sentencing Commission
016 Abstracters Board
663 Board of Technical Professions
Joint Committee on Special Claims Against the State

DAVID FYE (6-4405)

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

JOHN HESS (6-7882)

John.Hess@klrd.ks.gov
652 Department of Education
296 Department of Labor
604 School for the Blind
610 School for the Deaf
288 State Historical Society
434 State Library

AARON KLAASSEN (6-4396)

Aaron.Klaassen@klrd.ks.gov
034 Adjutant General
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

SHIRLEY MORROW (6-3542)

Shirley.Morrow@klrd.ks.gov
561 Board of Regents
379 Emporia State University
246 Fort Hays State University
367 Kansas State University
367 KSU-Agricultural Extension
367 KSU-Veterinary Medical Center
385 Pittsburg State University

682 University of Kansas
683 University of Kansas Medical Center
715 Wichita State University Coordinator, Joint Committee
on State Building

JENNIFER OUELLETTE (6-6684)

Jennifer.Ouellette@klrd.ks.gov
264 KDHE - Health and Health Care Finance
270 Health Care Stabilization Fund Board of Governors
331 Insurance Department
261 Kansas Guardianship Program
Coordinator, Children's Initiatives Fund

AMIT PATEL (6-3183)

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365 Kansas Public Employees Retirement System (KPERs)
082 Attorney General
083 Kansas Bureau of Investigation
670 State Treasurer
670 Pooled Money Investment Board
543 Real Estate Appraisal Board
549 Real Estate Commission

VICTORIA POTTS (6-7250)

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

ASHLEY STITES (6-4439)

Ashley.Stites@klrd.ks.gov
629 Department for Children and Families
105 Board of Healing Arts
204 Mortuary Arts Board
488 Optometry Board
531 Board of Pharmacy
562 Kansas Board of Tax Appeals

STEVEN WU (6-4447)

Steven.Wu@klrd.ks.gov

173 Department of Administration

178 Office of Administrative Hearings

094 Bank Commissioner

159 Department of Credit Unions

173 Office of Information Technology Services

349 Judicial Council

677 Judicial Branch

176 Kansas Development Finance Authority Coordinator,
Joint Committee on Information

BEN BAUMANN (6-3535)

Ben.Baumann@klrd.ks.gov

058 Commission on Human Rights

100 Board of Barbering

149 Board of Cosmetology

167 Dental Board

266 Kansas Board of Examiners in Fitting and Dispensing
Hearing Instruments