

LEGISLATIVE BUDGET COMMITTEE

OVERVIEW

FY 2015 – 2017 AGENCY SUBMISSIONS



Kansas Legislative Research Department

December 2014

Legislative Budget Committee - Summary Overview

The FY 2015 revised agency estimate totals \$15.7 billion, including \$6.4 billion from the State General Fund. This is an all funds increase of \$312.2 million, or 2.0 percent, and a State General Fund increase of \$61.1 million, or 0.97 percent, above the FY 2015 approved budget. The request funds 36,859 FTE positions, a reduction of 573.5 FTE positions, from the FY 2015 approved budget. The FTE reduction is attributable to reclassifying FTE positions as non-FTE unclassified positions. The FY 2015 agency request does not include the additional \$106.6 million, including \$46.2 million from the State General Fund, identified as needed to fully fund human service caseloads from the November consensus caseload estimating process.

The State General Fund increase of \$61.1 million in FY 2015 above the approved is predominantly attributable to the following factors:

- \$21.7 million for supplemental general state aid;
- \$19.8 million for increased Capital Outlay transfer in the Department of Education;
- \$8.7 million for the Department of Labor rule regarding overtime payment for direct service workers for the Medicaid Home and Community Based Services waivers;
- \$5.6 million for KPERS School;
- \$3.6 million in the Judicial Branch for projected shortfalls in the Docket Fee Fund and the DUI Reinstatement fund;
- \$356,045 for supplemental requests by the Kansas Bureau of Investigations to address a projected shortfall in funding for the Kansas Criminal Justice Information System and technical adjustments for salaries;
- \$242,343 for supplemental requests for the Adjutant General for Rehabilitation and repair of State armories and the state match for McConnell Air Support;
- \$334,098 for Department of Corrections and Facilities supplemental requests for cloud based email and construction at Winfield; and
- \$185,000 for a projected reduction in docket fees at the Board of Tax Appeals;

The federal and special revenue funds increase of \$251.1 million in FY 2015 above the approved is predominantly attributable to the following factors:

- An increase of \$132.4 million in the Kansas Department of Transportation to fund ongoing road construction projects; and
- Supplemental requests totaling \$17.8 million offset by a reduction of the same amount in the DADS special revenue fund.

FY 2016 Overview:

The FY 2016 agency request totals \$16.3 billion, including \$7.1 billion from the State General Fund. This is an all funds increase of \$605.1 million, or 3.9 percent, and a State General Fund increase of \$691.4 million, or 10.9 percent, above the FY 2015 revised agency estimate. The request funds 36,925 FTE positions, an increase of 66 FTE positions, from the FY 2015 revised estimate. The FY 2016 agency request does not include the additional \$126.4 million, including \$76.6 million from the State General Fund, identified to fully fund human service caseloads from the November consensus caseload estimating process.

The State General Fund increase of \$691.4 million in FY 2016 above the FY 2015 revised estimate is predominantly attributable to the following factors:

- \$107.0 million for transportation aid and special education transportation aid, funded in FY 2015 *via* State Highway Funds;
- \$58.6 million for the Highway Patrol to shift their primary funding source from State Highway Fund to State General Fund;
- \$51.3 million in KPERs School employer contributions;
- \$45.8 million in the Kansas Department of Revenue to shift funding from the State Highway Fund to the State General Fund;
- \$5.0 million to shift the funding for the Affordable Airfares Program from EDIF to State General Fund;
- \$4.1 million in additional salary expenditures at the Judicial Branch;
- \$20.0 million in the Department of Administration for debt service on the Statehouse that was formerly funded from the State Highway Fund;
- A reduction of \$9.0 million in the Kansas Department for Aging and Disability Services, this reduction is offset by the State General Fund enhancement request to fund the Department of Labor rule regarding overtime payment for direct service workers for the Medicaid Home and Community Based Services waivers;
- A reduction of \$4.4 million in the State General Fund portion of the \$250 state employee bonus which does not reoccur in FY 2016;
- A reduction of \$2.5 million at Larned State Hospital and the Kansas Neurological Institute, from operational reductions;
- A reduction of \$4.0 million in operating reductions within the Department of Corrections due shrinkage and turnover;
- A reduction of \$862,000 in operating expenditures at the Board of Indigent Defense Services due to fund depletion;

- \$5.7 million in other operating reductions;
- \$483.1 million in State General Fund Enhancement requests, an increase of \$426.1 million in enhancements from FY 2015; including
 - \$367.0 million in K-12 Education funding;
 - \$50.3 million for enhancement requests at the Board of Regents and Institutions;
 - \$15.5 million for Department of Corrections and Correctional Facilities enhancement requests predominantly for the KPERS increase, IT replacement, vehicle replacements, the medical contract, and contract beds.
 - \$17.5 million for the Department of Labor rule affecting self directed care;
 - \$10.6 million for Judicial Branch enhancement requests predominantly for judicial and employee salary increases, new hiring to comply with the Blue Ribbon Commission report, and an Appellate Court remodel;
 - \$9.7 million for the Department of Corrections for IT upgrades, the medical contract, contract beds, and other;
 - \$6.8 million at the State Fair to replace the Expo Center and provide state matching grants;
 - \$5.7 million in other enhancement requests;

The federal and special revenue funds reduction of \$86.2 million in FY 2016 from the FY 2015 revised estimate is predominantly attributable to the following factors:

- An increase of \$223.3 million Kansas Department of Transportation to fund ongoing road construction projects;
- An increase of \$55.2 million in the Board of Regents for increased support for deferred maintenance and other projects;
- A reduction of \$55.1 million in projected unemployment insurance benefits;
- A reduction of \$87.2 million for the Department of Education due to switching State Highway Funds for State General Funds in transportation partially offset by increasing in other matching funds;
- A reduction of \$57.5 million in the Highway Patrol due to switching State Highway Funds for State General Funds in operations;
- A reduction of \$50.5 million in the Department of Revenue due to switching State Highway Funds for State General Funds in operations;

- Reductions of \$44.5 million for the Regents Institutions;
- A reduction of \$19.2 million in the Department of Administration due to switching State Highway Funds for State General Fund in Statehouse debt service; and
- A reduction of \$18.9 in the Department of Commerce.

FY 2017 Overview:

The FY 2017 agency request totals \$16.4 billion, including \$7.3 billion from the State General Fund. This is an all funds increase of \$152.4 million, or 0.9 percent, and a State General Fund increase of \$211.4 million, or 3.0 percent, above the FY 2016 agency request. The request funds 36,916 FTE positions, a reduction of 9 FTE positions, from the FY 2016 agency request. The FY 2016 agency request does not include the additional \$32.9 million, including \$44.5 million from the State General Fund, identified to fully fund human service caseloads from the November consensus caseload estimating process.

The State General Fund increase of \$211.4 million in FY 2017 above the FY 2016 revised estimate is predominantly attributable to the following factors:

- \$31.2 million in expenditures related to the 27th payroll;
- \$54.9 million in KPERS School employer contributions, partially offset by \$47.9 million in reductions due primarily to property tax valuation decreases;
- \$6.7 million in Judicial Branch expenditures for salaries and wages due to fund depletion and shrinkage reduction;
- \$5.0 million in the Department for Children and Families due to depletion of fee fund revenue;
- \$644.2 million in enhancement requests, an increase of \$161.1 million more in total enhancement funding than FY 2016. Major changes include:
 - An increase of \$140.1 million for K-12 education; predominantly in General State Aid, Special Education Service, and All-Day K;
 - An increase of \$6.1 million in the Department of Corrections for the Medical plan contracts;
 - An increase of \$9.1 million in the Board of Regents mostly for technical education, increased support for need based aid offset by a reduction of \$5.0 million for the merger of FHSU and Dodge City Community College;
 - An increase of \$5.9 million for a State Emergency Operations and Training Center in the Adjutant General;

- An increase of \$3.5 million for the rehabilitation of the Kansas Bureau of investigations headquarters;
- A reduction of \$1.1 million for Landon window replacement;
- A reduction of \$5.6 million for the replacement of the Expo Center;

The federal and special revenue funds reduction of \$59.0 million in FY 2017 from the FY 2016 revised estimate is predominantly attributable to the following factors:

- An increase of \$26.4 million for the Department of Education in federal funding;
- An increase of \$5.6 million at the Kansas Lottery for expenditures related to the South-East Casino;
- A reduction of \$27.1 million Kansas Department of Transportation for funding of ongoing road construction projects;
- A reduction of 20.7 million at Fort Hays State University;
- A reduction of \$44.2 million in projected unemployment insurance benefits;

OVERVIEW

FY 2015 – 2017 AGENCY SUBMISSIONS

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ABSTRACTERS' BOARD OF EXAMINERS

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	21,777	22,460	22,500	23,348
TOTAL	\$ 21,777	\$ 22,460	\$ 22,500	\$ 23,348
Capital Improvements:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0
GRAND TOTAL	\$ 21,777	\$ 22,460	\$ 22,500	\$ 23,348
FTE Positions	0.0	0.0	0.0	0.0
Non-FTE Perm.Uncl.Pos.	0.0	0.0	0.0	0.0
TOTAL	0.0	0.0	0.0	0.0

FY 2015 – Current Year. The agency estimates revised FY 2015 operating expenditures of \$22,460, all from the Abstracters’ Fee Fund. The estimate is an increase of \$989, or 4.6 percent, above the amount approved by the 2014 Legislature. The increase is attributable to a supplemental request of \$989, all from the Abstracters’ Fee Fund, for increases in salaries and wages and contractual services needed to meet operating costs. The estimate includes 0.0 FTE positions, the same number approved by the 2014 Legislature. **Absent the supplemental**, the agency estimates FY 2015 operating expenditures of \$21,471, the same amount approved by the 2014 Legislature.

Supplementals: The agency requests a supplemental of \$989, all from the Abstracters’ Fee Fund, for increases in salaries and wages and contractual services needed to meet operating costs. The agency indicates that its fee fund balance has stabilized after the 2012 Legislature authorized a \$25 fee increase and that the fee fund can support the \$989 supplemental request.

FY 2016 – Budget Year. The agency requests FY 2016 operating expenditures of \$22,500, all from the Abstracters’ Fee Fund. The request is an increase of \$40, or 0.2 percent, above the revised FY 2015 estimate. The increase is attributable to an increase in other fees. The request includes 0.0 FTE positions, the same number included in the revised FY 2015 estimate.

FY 2017 – Budget Year 2. The agency requests FY 2017 operating expenditures of \$23,348, all from the Abstracters’ Fee Fund. The request is an increase of \$848, or 3.8 percent, above the FY 2016 request. The increase is primarily attributable to an additional (27th) payroll period in FY 2017. The request includes 0.0 FTE positions, the same number included in the FY 2016 request.

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 2015	Percent Change from FY 2015	Request FY 2017	Dollar Change from FY 2016	Percent Change from FY 2016
By Program:								
Administration	\$ 21,777	\$ 22,460	\$ 22,500	\$ 40	0.2 %	\$ 23,348	\$ 848	3.8 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 20,053	\$ 21,350	\$ 21,350	\$ 0	0.0 %	\$ 22,173	\$ 823	3.9 %
Contractual Services	1,724	1,110	1,150	40	3.6	1,175	25	2.2
Commodities	0	0	0	0	--	0	0	--
Capital Outlay	0	0	0	0	--	0	0	--
Debt Service	0	0	0	0	--	0	0	--
Subtotal - Operations	\$ 21,777	\$ 22,460	\$ 22,500	\$ 40	0.2 %	\$ 23,348	\$ 848	3.8 %
Aid to Local Units	0	0	0	0	--	0	0	--
Other Assistance	0	0	0	0	--	0	0	--
TOTAL	\$ 21,777	\$ 22,460	\$ 22,500	\$ 40	0.2 %	\$ 23,348	\$ 848	3.8 %
Financing:								
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	-- %	\$ 0	\$ 0	-- %
Abstracters' Fee Fund	21,777	22,460	22,500	40	0.2	23,348	848	3.8
TOTAL	\$ 21,777	\$ 22,460	\$ 22,500	\$ 40	0.2 %	\$ 23,348	\$ 848	3.8 %

BOARD OF ACCOUNTANCY

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	353,361	355,634	367,361	376,888
TOTAL	\$ 353,361	\$ 355,634	\$ 367,361	\$ 376,888
Capital Improvements:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0
GRAND TOTAL	\$ 353,361	\$ 355,634	\$ 367,361	\$ 376,888
FTE Positions	1.0	1.0	1.0	1.0
Non-FTE Perm.Uncl.Pos.	2.0	2.0	2.0	2.0
TOTAL	3.0	3.0	3.0	3.0

FY 2015 – Current Year. The agency estimates FY 2015 operating expenditures of \$355,634, all from special revenue funds, which is the same as the amount approved by the 2014 Legislature. The agency requests 1.0 FTE position, which is also the same amount approved by the 2014 Legislature.

FY 2016 – Budget Year. The agency requests FY 2016 operating expenditures of \$367,361, all from special revenue funds. The request is an increase of \$11,727, or 3.3 percent, above the FY 2015 revised agency estimate. The increase is primarily attributable to a 27.0 percent increase in base rent charges from FY 2015. The agency requests 1.0 FTE position, the same amount requested in the FY 2015 revised estimate.

FY 2017 – Budget Year 2. The agency requests FY 2017 operating expenditures of \$376,888, all from special revenue funds. The request is an increase of \$9,527, or 2.6 percent, above the FY 2016 agency request. The increase is primarily attributable to an increase in salary and wage expenditures as there is an additional pay period in FY 2017. The agency requests 1.0 FTE position, the same amount requested for FY 2016.

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 2015	Percent Change from FY 2015	Request FY 2017	Dollar Change from FY 2016	Percent Change from FY 2016
By Program:								
Administration	\$ 353,361	\$ 355,634	\$ 367,361	\$ 11,727	3.3 %	\$ 376,888	\$ 9,527	2.6 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 189,605	\$ 192,764	\$ 196,648	\$ 3,884	2.0 %	\$ 205,405	\$ 8,757	4.5 %
Contractual Services	150,319	158,350	166,117	7,767	4.9	166,887	770	0.5
Commodities	5,094	4,520	4,596	76	1.7	4,596	0	0.0
Capital Outlay	8,343	0	0	0	--	0	0	--
Debt Service	0	0	0	0	--	0	0	--
Subtotal - Operations	\$ 353,361	\$ 355,634	\$ 367,361	\$ 11,727	3.3 %	\$ 376,888	\$ 9,527	2.6 %
Aid to Local Units	0	0	0	0	--	0	0	--
Other Assistance	0	0	0	0	--	0	0	--
TOTAL	\$ 353,361	\$ 355,634	\$ 367,361	\$ 11,727	3.3 %	\$ 376,888	\$ 9,527	2.6 %
Financing:								
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	-- %	\$ 0	\$ 0	-- %
Accountancy Fee Fund	353,361	355,634	367,361	11,727	3.3	376,888	9,527	2.6
TOTAL	\$ 353,361	\$ 355,634	\$ 367,361	\$ 11,727	3.3 %	\$ 376,888	\$ 9,527	2.6 %

DEPARTMENT OF ADMINISTRATION

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 33,548,069	\$ 24,069,469	\$ 33,545,731	\$ 33,020,154
Other Funds	28,179,821	38,572,037	28,216,212	27,279,703
TOTAL	\$ 61,727,890	\$ 62,641,506	\$ 61,761,943	\$ 60,299,857
Capital Improvements:				
State General Fund	\$ 24,914,882	\$ 15,314,919	\$ 24,481,351	\$ 27,929,200
Other Funds	12,365,000	24,975,000	16,175,800	17,170,800
TOTAL	\$ 37,279,882	\$ 40,289,919	\$ 40,657,151	\$ 45,100,000
GRAND TOTAL	\$ 99,007,772	\$ 102,931,425	\$ 102,419,094	\$ 105,399,857
FTE Positions	468.2	390.7	390.7	390.7
Non-FTE Perm.Uncl.Pos.	7.8	35.9	35.9	34.9
TOTAL	476.0	426.6	426.6	425.6

FY 2015 – Current Year. The Department of Administration estimates a FY 2015 budget of \$102.9 million, including \$39.4 million from the State General Fund, an all funds reduction of \$402,227 and a State General Fund reduction of \$67,822 from the FY 2015 approved budget. The State General Fund reduction of \$67,822 is attributable to the Division of Budget not budgeting the full amount of the \$181,141 added to the FY 2015 budget as a result of the reappropriation and the certification of the \$250 employee bonus.

The special revenue fund reduction of \$344,405, or 0.5 percent is primarily attributable to:

- A reduction of \$766,534, from the Public Safety Broad Services Fund;
- An increase of \$325,000 for federal flood control project grants due to two years of funding being allocated in the current year as there was no FY 2014 distribution;
- An increase of \$94,268 for the State and Local Implementation Grant in order to begin the development of State, Local and Tribal wireless public safety systems; and
- An increase of \$30,885 from the State Revolving Services Fund related to the financial audit share costs.

FY 2016 – Budget Year. The agency requests \$61.8 million, including \$33.5 million from the State General Fund, an all funds reduction of \$879,563, or 1.4 percent, from the FY 2015 agency request. The request is a State General Fund increase of \$9.5 million, or 39.4 percent, and a special revenue fund reduction of \$10.4 million, or 26.8 percent.

The State General Fund increase is attributable to:

- An increase of \$10.1 million in debt service principal payments for the Statehouse. In FY 2015, debt service on the statehouse was predominantly funded from the State Highway Fund.

Salaries and Wages: The agency requests \$7.5 million for salaries and wages expenditures. A reduction of \$645,540, or 7.9 percent, from the FY 2015 agency request. The reduction is attributable to the deletion of classified salaries and their replacement with temporary employees predominantly in the Office of Systems Management (\$326,799) and the Office of Information Technology Services (\$365,626). The Office of Systems Management has converted all of their employees to the unclassified service. During this conversion some positions were eliminated as they had not been utilized in several years which resulted in the reductions.

Contractual Services: The agency requests \$1.3 million for commodities, a reduction of \$108,373, or 7.8 percent, from the FY 2015 agency request. The reduction is attributable to reductions in other supplies and materials in the facilities program partially offset by an additional \$2,000 for food in the Administration program.

Enhancements: The agency requests \$4.0 million, including \$2.2 million from the State General Fund for enhancements in FY 2016; including:

- *LTCO Volunteer Conference* - The agency requests \$20,000, all from the State General Fund, to hold a statewide conference to train volunteer ombudsman. Educational sessions would be focused on increasing ombudsman skills on such topics as the Ombudsman's response to allegations of Abuse, Neglect and Exploitation; handling difficult family members; incorporating person-centered care practices in Ombudsman work; translating Ombudsman skills to Assisted Living Facilities and KanCare and the LTC Resident.
- *Public Broadcasting Enhancement* - The Public Broadcasting Council requests \$1.8 million, all from the Economic Development Initiatives Fund, for the purchase of updated equipment and software.
- *Rehabilitation and Repair* - The agency requires \$1,161,249, all from the State General Fund, for rehabilitation and repair for FY 2016.
 - *Capitol Complex* - The first rehab request is for \$3.0 million over four years and \$941,925 in FY 2016. Rehabilitation repair money is spent for maintenance (repairing pumps and bearings, repair or replacement of plumbing, broken windows in a large area of a building due to storm damage or vandalism; and rapid response to leaky roofs); asbestos abatement; minor building refurbishments and to replace major equipment components that break down during operations. The buildings for which these funds would be used are Landon, Memorial Hall, and Eisenhower.
 - *Statehouse and Cedar Crest* - The second rehab request is for \$185,052, including \$46,263 in FY 2016. The request is to allow contingency for unplanned/emergency maintenance and replacement of major equipment component breakdown at the Statehouse and Cedar Crest.
 - *Judicial Center* - The third rehab request is for \$692,000, including \$173,061 in FY 2016. The request is to allow contingency for

unplanned/emergency maintenance and replacement of major equipment component breakdown.

- *Landon Window Replacement* - The agency requests \$1.1 million, all from the State General Fund, to complete Landon Window Replacement in FY 2016. West and north elevations of the building have been replaced. The remaining 357 windows are in need of replacement. The existing windows are operable single pane glass units installed in the 1950's. To reduce heat load on the building, screens were installed on the outside of the windows. Most of the windows have been caulked shut to eliminate air infiltrations and reduce draft. The windows leak during a direct driving wind rain and many of the screens have come loose.

FY 2017 – Budget Year 2. The **agency** requests \$60.3 million, including \$33.0 million from the State General Fund, a decrease of \$1.4 million, including \$525,577, 1.6 percent, from the State General Fund for FY 2017.

The State General Fund reduction is primarily attributable to debt service interest for the Statehouse (\$457,077), Comprehensive Transportation Plan (\$432,694), NBAF (\$108,196), and debt restructuring costs (\$56,470). The debt service reductions are partially offset by an increase in interest on the KPERs obligation bonds of \$337,061.

The special revenue fund reduction of \$936,509, or 3.3 percent, is attributable to no on-budget OITS requests for FY 2017 due to no allocated expenditures for the State and Local Implementation Grant fund (SLIGP) or the GIS Contracting Services Fund for law enforcement broadband services and no projected amount from the Ed Byrne Memorial Justice Fund. The agency also reduced Expanded Lottery Act Revenue Fund expenditures by \$995,000 that were allocated for debt service interest on the Statehouse.

The reductions in both State General Fund and Special Revenue Funds were partially offset by increased expenditures in salaries and wages of \$1.4 million due to the 27th payroll check, \$0.9 million in utilities, and an additional \$0.4 million in increased EDIF expenditures for Public Broadcasting. The request continues to reflect \$3.4 million in enhancements, including \$1.2 million from the State General Fund, for the LTCO volunteer conference, public broadcasting, and Rehabilitation and Repair.

Enhancements: The **agency** requests \$3.4 million, including \$1.2 million from the State General Fund for enhancements in FY 2017; including:

- *LTCO Volunteer Conference* - The agency requests \$20,000, all from the State General Fund, to hold a statewide conference to train volunteer ombudsman.
- *Public Broadcasting Enhancement* - The Public Broadcasting Council requests \$2.3 million, all from the Economic Development Initiatives Fund, for the purchase of updated equipment and software.
- *Rehabilitation and Repair* - The agency requires \$1,161,249, all from the State General Fund, for rehabilitation and repair for FY 2017.
 - *Capitol Complex* - The first rehab request is for \$3.0 million over four years and \$941,925 in FY 2017. Rehabilitation repair money is spent for maintenance (repairing pumps and bearings, repair or replacement of plumbing, broken windows in a large area of a building due to storm

damage or vandalism; and rapid response to leaky roofs); asbestos abatement; minor building refurbishments and to replace major equipment components that break down during operations. The buildings for which these funds would be used are Landon, Memorial Hall, and Eisenhower.

- Statehouse and Cedar Crest - The second rehab request is for \$185,052, including \$46,263 in FY 2017. The request is to allow contingency for unplanned/emergency maintenance and replacement of major equipment component breakdown at the Statehouse and Cedar Crest.
- Judicial Center - The third rehab request is for \$692,000, including \$173,061 in FY 2017. The request is to allow contingency for unplanned/emergency maintenance and replacement of major equipment component breakdown.

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 2015	Percent Change from FY 2015	Request FY 2017	Dollar Change from FY 2016	Percent Change from FY 2016
By Program:								
Administration	\$ 577,206	\$ 393,512	\$ 415,190	\$ 21,678	5.5 %	\$ 433,053	\$ 17,863	4.3 %
Facilities & Procurement	3,553,460	4,074,640	3,812,977	(261,663)	(6.4)	3,894,880	81,903	2.1
Division of the Budget	1,385,048	1,595,714	1,503,976	(91,738)	(5.7)	1,592,315	88,339	5.9
IT Services	1,230,752	889,793	522,883	(366,910)	(41.2)	0	(522,883)	(100.0)
Chief Counsel	329,704	369,662	386,108	16,446	4.4	404,660	18,552	4.8
Human Resources	1,429,332	1,339,920	1,637,177	297,257	22.2	1,700,080	62,903	3.8
Financial Management	172,494	1,024,468	680,064	(344,404)	(33.6)	700,290	20,226	3.0
Chief Financial Officer	1,075,048	1,944,265	1,807,185	(137,080)	(7.1)	1,864,866	57,681	3.2
LTC Ombudsman	249,434	756,632	784,017	27,385	3.6	821,536	37,519	4.8
Public Broadcasting	600,000	600,000	2,406,321	1,806,321	301.1	2,849,447	443,126	18.4
Systems Management	2,655,236	1,898,238	1,684,239	(213,999)	(11.3)	1,629,300	(54,939)	(3.3)
Debt Service	48,470,176	47,754,662	46,121,806	(1,632,856)	(3.4)	44,409,430	(1,712,376)	(3.7)
TOTAL	\$ 61,727,890	\$ 62,641,506	\$ 61,761,943	\$ (879,563)	(1.4) %	\$ 60,299,857	\$ (1,462,086)	(2.4) %
By Major Object of Expenditure:								
Salaries and Wages	\$ 6,248,602	\$ 8,131,372	\$ 7,485,832	\$ (645,540)	(7.9) %	\$ 7,800,538	\$ 314,706	4.2 %
Contractual Services	5,347,590	4,015,642	4,048,577	32,935	0.8	3,534,372	(514,205)	(12.7)
Commodities	954,021	1,382,180	1,273,807	(108,373)	(7.8)	1,274,070	263	0.0
Capital Outlay	41,444	93,450	88,600	(4,850)	(5.2)	95,000	6,400	7.2
Debt Service	48,470,176	47,754,662	46,121,806	(1,632,856)	(3.4)	44,409,430	(1,712,376)	(3.7)
Subtotal - Operations	\$ 61,061,833	\$ 61,377,306	\$ 59,018,622	\$ (2,358,684)	(3.8) %	\$ 57,113,410	\$ (1,905,212)	(3.2) %
Aid to Local Units	0	650,000	325,000	(325,000)	(50.0)	325,000	0	0.0
Other Assistance	666,057	614,200	2,418,321	1,804,121	293.7	2,861,447	443,126	18.3
TOTAL	\$ 61,727,890	\$ 62,641,506	\$ 61,761,943	\$ (879,563)	(1.4) %	\$ 60,299,857	\$ (1,462,086)	(2.4) %
Financing:								
State General Fund	\$ 33,548,069	\$ 24,069,469	\$ 33,545,731	\$ 9,476,262	39.4 %	\$ 33,020,154	\$ (525,577)	(1.6) %
Other Funds	28,179,821	38,572,037	28,216,212	(10,355,825)	(26.8)	27,279,703	(936,509)	(3.3)
TOTAL	\$ 61,727,890	\$ 62,641,506	\$ 61,761,943	\$ (879,563)	(1.4) %	\$ 60,299,857	\$ (1,462,086)	(2.4) %

OFFICE OF ADMINISTRATIVE HEARINGS

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	895,318	949,207	983,314	1,017,586
TOTAL	\$ 895,318	\$ 949,207	\$ 983,314	\$ 1,017,586
Capital Improvements:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0
GRAND TOTAL	\$ 895,318	\$ 949,207	\$ 983,314	\$ 1,017,586
FTE Positions	4.0	4.0	4.0	4.0
Non-FTE Perm.Uncl.Pos.	5.0	5.0	5.0	5.0
TOTAL	9.0	9.0	9.0	9.0

FY 2015 – Current Year. The **agency** estimates revised FY 2015 operating expenditures of \$949,207, all from the Administrative Hearings Office Fund. The estimate is an increase of \$52,792, or 5.9 percent, above the amount approved by the 2014 Legislature. The increase is due to two supplemental requests totaling \$52,792, all from the Administrative Hearings Office Fund, for salaries and wages increases resulting from a conversion of 5.0 FTE positions to non-FTE unclassified permanent positions and for costs to the Office of Information Technology Services (OITS) to use the KS.LOC network. The estimate includes 4.0 FTE positions, which is a reduction of 5.0 FTE positions from the number approved by the 2014 Legislature. The FTE decrease is due to the agency converting 5.0 FTE positions to non-FTE unclassified permanent positions.

Absent the supplementals, the agency estimates revised FY 2015 operating expenditures of \$896,415, all from the Administrative Hearings Office Fund. This is the same amount approved by the 2014 Legislature.

Supplementals: The **agency** requests two supplementals totaling \$52,792, all from the Administrative Hearings Office Fund, for salaries and wages increases resulting from a conversion of 5.0 FTE positions to non-FTE unclassified permanent positions and for costs to OITS to use the KS.LOC network. The agency indicates the need to switch to the KS.LOC network arose after it was discovered the current system was not secure nor capable of being backed up.

FY 2016 – Budget Year. The **agency** requests FY 2016 operating expenditures of \$983,314, all from the Administrative Hearings Office Fund. The request is an increase of \$34,107, or 3.6 percent, above the revised FY 2015 estimate. The increase is attributable to an enhancement request of \$19,886 to pay for an increase in building rent and an increase in salaries and wages expenditures related to the conversion of 5.0 FTE positions to non-FTE unclassified permanent positions. The request also includes an enhancement of \$13,000 to

continue funding the costs to OITS for use of the KS.LOC network. The request includes 4.0 FTE positions, the same number included in the revised FY 2015 estimate.

Absent the enhancements, the agency requests FY 2016 operating expenditures of \$950,428, all from the Administrative Hearings Office Fund, which is an increase of \$54,013 above the FY 2015 approved amount. The increase is attributable to salaries and wages increases associated with the conversion of 5.0 FTE positions to non-FTE unclassified permanent positions.

Enhancements: The **agency** requests two enhancements totaling \$32,886, all from the Administrative Hearings Office Fund, to pay for an increase in building rent and for costs to OITS to use the KS.LOC network. The agency indicates the need to switch to the KS.LOC network arose after it was discovered the current system was not secure nor capable of being backed up.

FY 2017 – Budget Year 2. The **agency** requests FY 2017 operating expenditures of \$1.0 million, all from the Administrative Hearings Office Fund. The request is an increase of \$34,272, or 3.5 percent, above the FY 2016 request. The increase is attributable to increases in Kansas Public Employees Retirement System (KPERS) contributions and an additional (27th) payroll period in FY 2017. The request includes two enhancement requests totaling \$32,886 to continue funding the costs to OITS for use of the KS.LOC network and to pay for an increase in building rent. The request includes 4.0 FTE positions, the same number included in the FY 2016 request.

Absent the enhancements, the agency requests FY 2017 operating expenditures of \$984,700, all from the Administrative Hearings Office Fund, which is an increase of \$34,272 above the FY 2016 request less enhancements. The increase is attributable to increases in KPERS contributions and an additional (27th) payroll period in FY 2017.

Enhancements: The **agency** requests two enhancements totaling \$32,886, all from the Administrative Hearings Office Fund, to pay for an increase in building rent and for costs to OITS to use the KS.LOC network. The agency indicates the need to switch to the KS.LOC network arose after it was discovered the current system was not secure nor capable of being backed up.

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 2015	Percent Change from FY 2015	Request FY 2017	Dollar Change from FY 2016	Percent Change from FY 2016
By Program:								
Administration	\$ 895,318	\$ 949,207	\$ 983,314	\$ 34,107	3.6 %	\$ 1,017,586	\$ 34,272	3.5 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 710,275	\$ 729,466	\$ 743,687	\$ 14,221	1.9 %	\$ 777,959	\$ 34,272	4.6 %
Contractual Services	170,092	206,285	226,171	19,886	9.6	226,171	0	0.0
Commodities	5,536	4,320	4,320	0	0.0	4,320	0	0.0
Capital Outlay	529	2,141	2,141	0	0.0	2,141	0	0.0
Debt Service	0	0	0	0	--	0	0	--
Subtotal - Operations	\$ 886,432	\$ 942,212	\$ 976,319	\$ 34,107	3.6 %	\$ 1,010,591	\$ 34,272	3.5 %
Aid to Local Units	0	0	0	0	--	0	0	--
Other Assistance	8,886	6,995	6,995	0	0.0	6,995	0	0.0
TOTAL	\$ 895,318	\$ 949,207	\$ 983,314	\$ 34,107	3.6 %	\$ 1,017,586	\$ 34,272	3.5 %
Financing:								
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	-- %	\$ 0	\$ 0	-- %
Administrative Hearings Office Fund	895,318	949,207	983,314	34,107	3.6	1,017,586	34,272	3.5
TOTAL	\$ 895,318	\$ 949,207	\$ 983,314	\$ 34,107	3.6 %	\$ 1,017,586	\$ 34,272	3.5 %

ATTORNEY GENERAL

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 5,953,397	\$ 6,282,555	\$ 6,310,692	\$ 6,546,591
Other Funds	15,500,379	14,244,895	15,246,034	15,439,433
TOTAL	\$ 21,453,776	\$ 20,527,450	\$ 21,556,726	\$ 21,986,024
Capital Improvements:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0
GRAND TOTAL	\$ 21,453,776	\$ 20,527,450	\$ 21,556,726	\$ 21,986,024
FTE Positions	118.0	118.0	120.0	120.0
Non-FTE Perm.Uncl.Pos.	15.0	17.0	18.0	18.0
TOTAL	133.0	135.0	138.0	138.0

FY 2015 – Current Year. The **agency** estimates \$20.5 million, including \$6.3 million from the State General Fund, in FY 2015. This is an all funds decrease of \$287,567, or 1.4 percent, below the agency’s FY 2015 approved budget. The decrease is attributable to lower expenditures on capital outlay, aid to local units, and other assistance, offset by higher expenditures on salaries and wages, contractual services, and commodities. The agency’s FY 2015 revised estimate includes 118.0 FTE and 17.0 non-FTE positions, which is an increase of 2.0 non-FTE positions.

Supplementals: The agency request supplemental expenditures totaling \$202,527, all from special revenue funds, and 2.0 non-FTE positions. These include \$125,000 for office security enhancements and \$77,527 and 2.0 non-FTE positions for Cooperative Disability Investigators. The agency also requests a State General Fund transfer of \$555,920 to the Interstate Water Litigation Fund, and a reduction of expenditures of \$555,920 from the Water Litigation sub-account of the Court Cost Fund.

FY 2016 – Budget Year. The **agency** requests \$21.6 million, including \$6.3 million from the State General Fund, for FY 2016. This is an all funds increase of \$1.0 million, or 5.0 percent, and a State General Fund increase of \$28,137, or 0.4 percent, above the agency’s FY 2015 revised estimate. The increase is attributable to higher expenditures on salaries and wages, contractual services, commodities, capital outlay, and aid to local units of government. The agency’s FY 2016 request includes 120.0 FTE and 18.0 non-FTE positions, which is an increase of 2.0 FTE and 1.0 non-FTE positions.

Enhancements: The **agency** requests enhancement expenditures totaling \$515,319, including \$55,587 from the State General Fund, 2.0 FTE positions, and 3.0 non-FTE positions. The agency’s enhancement requests include: \$193,529 and 2.0 non-FTE positions for Cooperative Disability Investigators, \$92,435 and 1.0 non-FTE position for an additional DUI Prosecutor, \$61,884 and 1.0 FTE position for a Child Crime Investigator, \$61,884 and 1.0 FTE position for a Tobacco Compliance Investigator, and \$55,587, all from the State General Fund, for nine

months of funding to continue the on-going anti-racial profiling work assigned to the agency by the 2011 Legislature. Additionally, the agency requests two transfers: 1) a State General Fund transfer of \$678,022 to the Interstate Water Litigation Fund, and a reduction of expenditures of \$678,022 from the Water Litigation sub-account of the Court Cost Fund and 2) a State General Fund transfer of \$50,000 to the Sexually Violent Predator Expense Fund and expenditure authority of \$50,000 from the fund.

FY 2017 – Budget Year 2. The **agency** requests \$22.0 million, including \$6.5 million from the State General Fund, for FY 2017. This is an all funds increase of \$429,298, or 2.0 percent, and a State General Fund increase of \$235,899, or 3.7 percent, above the agency's FY 2016 request. The increase is due to higher expenditures on salaries and wages and contractual services, partially offset by reduced capital outlay expenditures. The agency's FY 2017 request includes 120.0 FTE and 18.0 non-FTE positions.

Enhancements: The agency requests \$516,507, including \$77,542 from the State General Fund, 2.0 FTE positions, and 3.0 non-FTE positions as enhancements to its FY 2017 budget request. Enhancement requests include: \$162,785 and 2.0 non-FTE positions for Cooperative Disability Investigators, \$96,756 and 1.0 non-FTE position for an additional DUI Prosecutor, \$64,712 and 1.0 FTE position for a Child Crime Investigator, \$64,712 and 1.0 FTE position for a Tobacco Compliance Investigator, and \$77,542 from the State General Fund for nine months of funding to continue the on-going anti-racial profiling work assigned to the agency by the 2011 Legislature. Additionally, the agency requests two transfers: 1) a State General Fund transfer of \$682,444 to the Interstate Water Litigation Fund, and a reduction of expenditures of \$682,444 from the Water Litigation sub-account of the Court Cost Fund and 2) a State General Fund transfer of \$50,000 to the Sexually Violent Predator Expense Fund and expenditure authority of \$50,000 from the fund.

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 2015	Percent Change from FY 2015	Request FY 2017	Dollar Change from FY 2016	Percent Change from FY 2016
By Program:								
Administration	\$ 859,805	\$ 1,353,670	\$ 1,263,302	\$ (90,368)	(6.7) %	\$ 1,292,714	\$ 29,412	2.3 %
Criminal Litigation	4,649,301	4,192,442	4,294,136	101,694	2.4	4,427,817	133,681	3.1
Leg. Op. & Gov. Couns.	667,173	664,873	751,885	87,012	13.1	783,370	31,485	4.2
Consumer Protection	2,026,651	1,833,506	2,402,149	568,643	31.0	2,452,861	50,712	2.1
Civil Protection	5,310,952	3,793,759	4,183,720	389,961	10.3	4,265,141	81,421	1.9
Vic. Comp. Board	3,431,602	3,847,928	3,904,897	56,969	1.5	3,920,991	16,094	0.4
Vic. Svcs. & Grants	3,184,217	3,419,866	3,292,806	(127,060)	(3.7)	3,326,364	33,558	1.0
Medicaid Fraud.	1,324,075	1,421,406	1,463,831	42,425	3.0	1,516,766	52,935	3.6
TOTAL	\$ 21,453,776	\$ 20,527,450	\$ 21,556,726	\$ 1,029,276	5.0 %	\$ 21,986,024	\$ 429,298	2.0 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 8,838,496	\$ 9,088,084	\$ 10,007,536	\$ 919,452	10.1 %	\$ 10,469,658	\$ 462,122	4.6 %
Contractual Services	6,322,222	4,757,643	4,815,620	57,977	1.2	4,819,196	3,576	0.1
Commodities	113,408	116,905	123,563	6,658	5.7	123,563	0	0.0
Capital Outlay	568,399	156,727	176,916	20,189	12.9	140,516	(36,400)	(20.6)
Debt Service	0	0	0	0	--	0	0	--
Subtotal - Operations	\$ 15,842,525	\$ 14,119,359	\$ 15,123,635	\$ 1,004,276	7.1 %	\$ 15,552,933	\$ 429,298	2.8 %
Aid to Local Units	312,095	25,000	50,000	25,000	100.0	50,000	0	0.0
Other Assistance	5,289,156	6,383,091	6,383,091	0	0.0	6,383,091	0	0.0
TOTAL	\$ 21,443,776	\$ 20,527,450	\$ 21,556,726	\$ 1,029,276	5.0 %	\$ 21,986,024	\$ 429,298	2.0 %
Financing:								
State General Fund	\$ 5,953,397	\$ 6,282,555	\$ 6,310,692	\$ 28,137	0.4 %	\$ 6,546,591	\$ 235,899	3.7 %
Special Revenue Funds	11,399,794	10,887,048	11,799,641	912,593	8.4	11,704,486	(95,155)	(0.8)
Federal Funds	4,100,585	3,357,847	3,446,393	88,546	2.6	3,734,947	288,554	8.4
TOTAL	\$ 21,453,776	\$ 20,527,450	\$ 21,556,726	\$ 1,029,276	5.0 %	\$ 21,986,024	\$ 429,298	2.0 %

OFFICE OF THE STATE BANK COMMISSIONER

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	10,169,917	11,151,318	11,207,957	11,758,612
TOTAL	\$ 10,169,917	\$ 11,151,318	\$ 11,207,957	\$ 11,758,612
Capital Improvements:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0
GRAND TOTAL	<u>\$ 10,169,917</u>	<u>\$ 11,151,318</u>	<u>\$ 11,207,957</u>	<u>\$ 11,758,612</u>
FTE Positions	103.0	95.0	95.0	95.0
Non-FTE Perm.Uncl.Pos.	5.0	11.0	11.0	11.0
TOTAL	<u>108.0</u>	<u>106.0</u>	<u>106.0</u>	<u>106.0</u>

FY 2015 – Current Year. The agency estimates FY 2015 operating expenditures of \$11,151,318, all from special revenue funds. The revised estimate is a decrease of \$346,643, or 3.0 percent, below the amount approved by the 2014 Legislature. The decrease is primarily attributable to reduced salary and wage expenditures and a reduction in contractual service expenses. The agency requests 95.0 FTE positions and 11.0 non-FTE employees, a decrease of 8.0 FTE positions below, and an increase of 6.0 non-FTE positions above the amount approved by the 2014 Legislature.

FY 2016 – Budget Year. The agency requests FY 2016 operating expenditures of \$11,207,957, all from special revenue funds. The request is an increase of \$56,639, or 0.5 percent, above the agency’s revised FY 2015 estimate. The increase is primarily attributable to increases in salary and wage expenditures and increased contractual service expenditures, and is offset partially by reduced capital outlay expenditures. The agency requests 95.0 FTE positions, which is the same amount as the agency’s revised FY 2015 estimate.

FY 2017 – Budget Year 2. The agency requests FY 2017 operating expenditures of \$11,758,612, all from special revenue funds. The request is an increase of \$550,655, or 4.9 percent, above the agency’s FY 2016 request. The increase is attributable to increased salary and wage expenditures, due to the additional pay period included in the 2017 fiscal year, and is partially offset by reduced capital outlay expenditures. The agency requests 95.0 FTE positions, which is the same amount as the agency’s FY 2016 request.

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 2015	Percent Change from FY 2015	Request FY 2017	Dollar Change from FY 2016	Percent Change from FY 2016
By Program:								
Administration	\$ 1,506,284	\$ 1,563,998	\$ 1,564,622	\$ 624	0.1 %	\$ 1,656,795	\$ 92,173	5.9 %
Bank Regulation	5,785,207	6,299,544	6,326,716	27,172	0.4	6,641,378	314,662	5.0
Consumer Mortgage Regulation	2,878,426	3,287,776	3,316,619	28,843	0.9	3,460,439	143,820	4.3
TOTAL	\$ 10,169,917	\$ 11,151,318	\$ 11,207,957	\$ 56,639	0.5 %	\$ 11,758,612	\$ 550,655	4.9 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 8,330,959	\$ 9,148,718	\$ 9,194,307	\$ 45,589	0.5 %	\$ 9,737,262	\$ 542,955	5.9 %
Contractual Services	1,528,137	1,563,500	1,583,800	20,300	1.3	1,606,850	23,050	1.5
Commodities	70,230	83,100	84,850	1,750	2.1	87,500	2,650	3.1
Capital Outlay	94,814	174,000	163,000	(11,000)	(6.3)	145,000	(18,000)	(11.0)
Debt Service	0	0	0	0	--	0	0	--
Subtotal - Operations	\$ 10,024,140	\$ 10,969,318	\$ 11,025,957	\$ 56,639	0.5 %	\$ 11,576,612	\$ 550,655	5.0 %
Aid to Local Units	0	0	0	0	--	0	0	--
Other Assistance	145,777	182,000	182,000	0	--	182,000	0	--
TOTAL	\$ 10,169,917	\$ 11,151,318	\$ 11,207,957	\$ 56,639	0.5 %	\$ 11,758,612	\$ 550,655	4.9 %
Financing:								
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	-- %	\$ 0	\$ 0	-- %
Bank Comm. Fee Fund	10,034,917	10,976,318	11,032,957	56,639	0.5	11,583,612	550,655	5.0
Consumer Education Fee Fund	135,000	175,000	175,000	0	0.0	175,000	0	--
TOTAL	\$ 10,169,917	\$ 11,151,318	\$ 11,207,957	\$ 56,639	0.5 %	\$ 11,758,612	\$ 550,655	4.9 %

BOARD OF BARBERING

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	148,806	161,881	178,171	181,652
TOTAL	\$ 148,806	\$ 161,881	\$ 178,171	\$ 181,652
Capital Improvements:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0
GRAND TOTAL	\$ 148,806	\$ 161,881	\$ 178,171	\$ 181,652
FTE Positions	1.0	1.0	1.0	1.0
Non-FTE Perm.Uncl.Pos.	1.5	1.5	1.5	1.5
TOTAL	2.5	2.5	2.5	2.5

FY 2015 – Current Year. The **agency’s** revised estimate for FY 2015 totals \$161,881, all from the Board of Barbering Fee Fund, which is an increase of \$7,970, above the amount approved by the 2014 Legislature. The increase is due to the agency budgeting to allow an employee to participate in the state health insurance plan.

Supplementals: The **agency** requests one supplemental for \$7,970, all from the Board of Barbering Fee Fund, for FY 2015. This supplemental would provide health coverage for one inspector for FY 2015.

FY 2016 – Budget Year. The **agency** requests \$178,171, all from the Board of Barbering Fee Fund, an increase of \$16,290, or 10.1 percent, above the FY 2015 revised estimate. Comparing the FY 2016 request to the approved FY 2015 budget, the FY 2016 request is \$24,260, or 15.8 percent, above the approved FY 2015 budget. The primary reason the agency is asking for more money is that it anticipates that there will be a significant increase in the founding of new barbering schools and increased barbering-student enrollment for FY 2016.

FY 2017 – Budget Year 2. The **agency** requests a FY 2017 budget totaling \$181,652, all from the Board of Barbering Fee Fund, an increase \$3,481, or 2.0 percent, above the FY 2016 request. The increase is attributable to increases within salaries and wages due to expenses related to the 27th payroll period in FY 2017 and increases in the monumental building surcharge over the FY 2016 request.

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 2015	Percent Change from FY 2015	Request FY 2017	Dollar Change from FY 2016	Percent Change from FY 2016
By Program:								
Administration	\$ 148,806	\$ 161,881	\$ 178,171	\$ 16,290	10.1 %	\$ 181,652	\$ 3,481	2.0 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 117,561	\$ 126,602	\$ 127,382	\$ 780	0.6 %	\$ 130,784	\$ 3,402	2.7 %
Contractual Services	28,569	30,383	47,189	16,806	55.3	47,268	79	0.2
Commodities	2,324	4,896	3600	(1,296)	(26.5)	3,600	0	0.0
Capital Outlay	352	0	0	0	--	0	0	--
Debt Service	--	--	--	--	--	--	--	--
Subtotal - Operations	\$ 148,806	\$ 161,881	\$ 178,171	\$ 16,290	10.1 %	\$ 181,652	\$ 3,481	2.0 %
Aid to Local Units	--	--	--	--	--	--	--	--
Other Assistance	--	--	--	--	--	--	--	--
TOTAL	\$ 148,806	\$ 161,881	\$ 178,171	\$ 16,290	10.1 %	\$ 181,652	\$ 3,481	2.0 %
Financing:								
State General Fund	\$ --	\$ --	\$ --	\$ --	-- %	\$ --	\$ --	-- %
Board of Barbering FF	\$ 148,806	\$ 161,881	\$ 178,171	\$ 16,290	10.1 %	\$ 181,652	\$ 3,481	2.0 %

BEHAVIORAL SCIENCES REGULATORY BOARD

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	624,539	693,841	744,655	756,257
TOTAL	\$ 624,539	\$ 693,841	\$ 744,655	\$ 756,257
Capital Improvements:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0
GRAND TOTAL	\$ 624,539	\$ 693,841	\$ 744,655	\$ 756,257
FTE Positions	4.0	6.0	6.0	6.0
Non-FTE Perm.Uncl.Pos.	5.0	5.0	5.0	5.0
TOTAL	9.0	11.0	11.0	11.0

FY 2015 – Current Year. The agency requests a revised estimate of \$693,841, all from special revenue funds. This is the same amount approved by the 2014 Legislature. This revised estimate includes 6.0 FTE positions, the same as the approved number.

FY 2016 – Budget Year. The agency requests \$744,655, all from special revenue funds. This is an increase of \$50,814, or 7.3 percent, above the agency's revised FY 2015 estimate. The increase is attributable to increased expenditures for salaries and wages and contractual services. This request includes 6.0 FTE positions, the same as the approved number in FY 2015.

FY 2017 – Budget Year 2. The agency requests \$756,257, all from special revenue funds. This is an increase of \$11,602, or 1.6 percent, above the agency's FY 2016 request. The increase is attributable to increased expenditures for salaries and wages and contractual services, and partially offset by a decrease in capital outlays. This request includes 6.0 FTE positions, the same as the FY 2016 request .

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 2015	Percent Change from FY 2015	Request FY 2017	Dollar Change from FY 2016	Percent Change from FY 2016
By Program:								
Administration	\$ 624,529	\$ 693,841	\$ 744,655	\$ 50,814	7.3 %	\$ 756,257	\$ 11,602	1.6 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 500,049	\$ 529,493	\$ 744,655	\$ 215,162	40.6 %	\$ 565,042	\$ (179,613)	(24.1) %
Contractual Services	111,039	135,218	162,429	27,211	20.1	170,015	7,586	4.7
Commodities	10,134	9,610	10,150	540	5.6	10,700	550	5.4
Capital Outlay	3,307	19,520	19,750	230	1.2	10,500	(9,250)	(46.8)
Debt Service	0	0	0	0	--	0	0	--
Subtotal - Operations	\$ 624,529	\$ 693,841	\$ 936,984	\$ 243,143	35.0 %	\$ 756,257	\$ (180,727)	(19.3) %
Aid to Local Units	0	0	0	0	--	0	0	--
Other Assistance	0	0	0	0	--	0	0	--
TOTAL	\$ 624,529	\$ 693,841	\$ 936,984	\$ 243,143	35.0 %	\$ 756,257	\$ (180,727)	(19.3) %
Financing:								
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	-- %	\$ 0	\$ 0	-- %
BSRB Fee Fund	624,529	693,841	744,655	50,814	7.3	756,257	11,602	1.6
TOTAL	\$ 624,529	\$ 693,841	\$ 744,655	\$ 50,814	7.3 %	\$ 756,257	\$ 11,602	1.6 %

CITIZENS' UTILITY RATEPAYER BOARD

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	722,602	919,678	881,213	886,831
TOTAL	\$ 722,602	\$ 919,678	\$ 881,213	\$ 886,831
Capital Improvements:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0
GRAND TOTAL	\$ 722,602	\$ 919,678	\$ 881,213	\$ 886,831
FTE Positions	6.0	6.0	6.0	6.0
Non-FTE Perm.Uncl.Pos.	0.0	0.0	0.0	0.0
TOTAL	6.0	6.0	6.0	6.0

FY 2015 – Current Year. The agency estimates FY 2015 expenditures of \$919,678, all from special revenue funds. This amount represents an increase of \$64,500, or 7.5 percent, above the amount approved by the 2014 Legislature. This increase is attributable to carrying forward unused consulting expenses from FY 2014. The agency indicates that this routine carry-forward of consulting expenses assists in budgeting for unpredictable consulting expenses. The request includes 6.0 FTE positions.

FY 2016 – Budget Year. The agency requests FY 2016 expenditures of \$881,213, all from special revenue funds. This amount represents a decrease of \$38,465, or 4.2 percent, below the FY 2015 request. This decrease is attributable to the agency's not budgeting a carry forward amount of unused consulting expenses as they are unable to predict how much would remain unused. This decrease is offset in part by an enhancement request for salary increases for five employees in the amount of \$21,686, all from special revenue funds. The agency notes that the increase is equivalent to a 6.0 percent increase in staff salaries for employees who have not had increases to their base salary in seven years. The request includes 6.0 FTE positions.

Enhancements: The agency requests an enhancement of \$21,686, all from special revenue funds, for base salary increases for FY 2016.

FY 2017 – Budget Year 2. The agency requests FY 2017 expenditures of \$886,831, all from special revenue funds. This amount represents an increase of \$5,618, or 0.6 percent, above the FY 2016 request. This increase is attributable to expenses associated with the 27th pay period that occurs for all agencies in FY 2017. The agency intended for the enhancement request for salary increase to appear in FY 2017 as well, but due to a budgeting error the increase was not included. The request includes 6.0 FTE positions. The agency intended an enhancement request continuing the FY 2016 enhancement but failed to submit it due to a budgeting error.

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 2015	Percent Change from FY 2015	Request FY 2017	Dollar Change from FY 2016	Percent Change from FY 2016
By Program:								
Administration	\$ 772,602	\$ 919,678	\$ 881,213	\$ (38,465)	(4.2)%	\$ 886,831	\$ 5,618	0.6 %
TOTAL	\$ 772,602	\$ 919,678	\$ 881,213	\$ (38,465)	(4.2)%	\$ 886,831	\$ 5,618	0.6 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 479,999	\$ 510,403	\$ 534,947	\$ 24,544	4.8 %	\$ 537,319	\$ 2,372	0.4 %
Contractual Services	237,678	396,536	334,409	(62,127)	(15.7)	337,298	2,889	0.9
Commodities	2,442	5,654	5,862	208	3.7	6,049	187	3.2
Capital Outlay	2,483	7,085	5,995	(1,090)	(15.4)	6,165	170	2.8
Debt Service	0	0	0	0	0.0	0	0	0.0
Subtotal - Operations	\$ 722,602	\$ 919,678	\$ 881,213	\$ (38,465)	(4.2)%	\$ 886,831	\$ 5,618	0.6 %
Aid to Local Units	0	0	0	0	0.0	0	0	0.0
Other Assistance	0	0	0	0	0.0	0	0	0.0
TOTAL	\$ 722,602	\$ 919,678	\$ 881,213	\$ (38,465)	(4.2)%	\$ 886,831	\$ 5,618	0.6 %

KANSAS DEPARTMENT OF COMMERCE

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 15,031,976	\$ 250,000	\$ 5,000,000	\$ 5,000,000
Other Funds	138,266,545	127,251,793	108,353,269	107,506,732
TOTAL	\$ 153,298,521	\$ 127,501,793	\$ 113,353,269	\$ 112,506,732
Capital Improvements:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	122,346	195,000	200,000	200,000
TOTAL	\$ 122,346	\$ 195,000	\$ 200,000	\$ 200,000
GRAND TOTAL	\$ 153,420,867	\$ 127,696,793	\$ 113,553,269	\$ 112,706,732
FTE Positions	163.8	149.6	149.6	149.5
Non-FTE Perm.Uncl.Pos.	109.0	119.1	119.1	118.1
TOTAL	272.8	268.7	268.7	267.6

FY 2015 – Current Year. The agency estimates FY 2015 operating expenditures of \$127.5 million, including \$250,000 from the State General Fund and \$19.3 million from the Economic Development Initiative Fund (EDIF). The estimate is an all funds increase of \$5.6 million, or 4.6 percent, and an EDIF increase of \$5.5 million, or 40.1 percent, above the amount approved by the 2014 Legislature. The State General Fund amount is the same as the approved amount. The EDIF increase was due entirely to an appropriation of money that was not spent in FY 2014 and shifted to FY 2015. The reappropriated EDIF funding will be largely used for agency operations (\$1.5 million), Rural Opportunity Grants (\$3.3 million), and Medicaid Reform Employment Incentives (\$448,128). The budget includes 149.6 FTE positions and 119.1 non-FTE positions, a decrease of 14.6 FTE positions and an increase of 14.1 non-FTE unclassified positions from the approved FY 2015 numbers. The agency states that due to the nature of its grant and federal funding it is replacing classified positions with non-FTE unclassified positions.

FY 2016 – Budget Year. The agency requests operating expenditures for FY 2016 of \$113.4 million, including \$5.0 million from the State General Fund and \$13.8 million from Economic Development Initiative Fund (EDIF). The request is an all funds decrease of \$14.1 million, or 11.1 percent, from the FY 2015 agency request and is due to a decrease in funding from EDIF and a shift in funding for the Affordable Airfare program. The request is an increase of \$4.8 million, or 1,900.0 percent, from the State General Fund and is largely attributable to a desire to shift the funding source for the existing Affordable Airfare program to the State General Fund. This program has historically been funded with transfers from other special revenue funds. The budget includes 149.6 FTE positions and 119.1 non-FTE unclassified positions, the same as the number requested for FY 2015.

FY 2017 – Budget Year 2. The agency requests operating expenditures of \$112.5 million, including \$5.0 million from the State General Fund and \$13.8 million from the Economic Development Initiative Fund (EDIF). The request is an all fund decrease of \$846,537, or 0.7 percent, from the FY 2016 agency request and is due to a decrease in funding for other assistance of \$1.2 million offset by a increase in the request for salaries and wages of

\$690,668. The request also reflects an increase in salaries and wages due to the 27th payroll expenses which occur in FY 2017. The State General Fund amount is the same as the FY 2016 agency request but reflects an increase of \$4.8 million, or 1,900.0 percent from the FY 2015 approved budget due to a desire to shift the funding source for the existing Affordable Airfare program to the State General Fund for FY 2016 and FY 2017. This program has historically been funded with transfers from other special revenue funds. The EDIF amount is the same as the FY 2016 agency request. The budget includes 149.5 FTE positions and 118.1 non-FTE unclassified positions, a decrease of 0.1 FTE position and 1.0 non-FTE unclassified position from the FY 2016 agency request.

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 2015	Percent Change from FY 2015	Request FY 2017	Dollar Change from FY 2016	Percent Change from FY 2016
By Program:								
Administration	\$ 4,391,243	\$ 6,695,390	\$ 5,930,018	\$ (765,372)	(11.4)%	\$ 5,934,123	\$ 4,105	0.1%
Business & Community Development	55,582,567	41,643,178	33,309,389	(8,333,789)	(20.0)	328,624,410	295,315,021	886.6
Workforce Services	93,278,328	79,121,450	74,076,962	(5,044,488)	(6.4)	73,678,018	(398,944)	(0.5)
Debt Service	46,383	41,775	36,900	(4,875)	(11.7)	32,150	(4,750)	(12.9)
TOTAL	\$ 153,298,521	\$ 127,501,793	\$ 113,353,269	\$ (14,148,524)	(11.1)%	\$ 408,268,701	\$ 294,915,432	260.2%
By Major Object of Expenditure:								
Salaries and Wages	\$ 15,107,940	\$ 16,303,577	\$ 16,740,161	\$ 436,584	2.7%	\$ 17,430,829	\$ 690,668	4.1%
Contractual Services	9,162,278	8,370,903	9,084,917	714,014	8.5	8,995,505	(89,412)	(1.0)
Commodities	258,688	320,198	253,783	(66,415)	(20.7)	253,243	(540)	(0.2)
Capital Outlay	396,273	635,285	576,331	(58,954)	(9.3)	576,109	(222)	(0.0)
Debt Service	46,383	41,775	36,900	(4,875)	(11.7)	32,150	(4,750)	(12.9)
Subtotal - Operations	\$ 24,971,562	\$ 25,671,738	\$ 26,692,092	\$ 1,020,354	4.0%	\$ 27,287,836	\$ 595,744	2.2%
Aid to Local Units	30,083,047	19,534,794	16,010,000	(3,524,794)	(18.0)	15,810,000	(200,000)	(1.2)
Other Assistance	98,243,912	82,295,261	70,651,177	(11,644,084)	(14.1)	69,408,896	(1,242,281)	(1.8)
TOTAL	\$ 153,298,521	\$ 127,501,793	\$ 113,353,269	\$ (14,148,524)	(11.1)%	\$ 112,506,732	\$ (846,537)	(0.7)%
Financing:								
State General Fund	\$ 15,031,976	\$ 250,000	\$ 5,000,000	\$ 4,750,000	1,900.0%	\$ 5,000,000	\$ 0	0.0%
Economic Development Initiative Fund	10,874,355	19,272,129	13,759,462	(5,512,667)	(28.6)	13,759,462	0	0.0
Federal Funds	69,483,937	57,251,143	49,784,616	(7,466,527)	(13.0)	49,085,751	(698,865)	(1.4)
All Other Funds	57,908,253	50,728,521	44,809,191	(5,919,330)	(11.7)	44,661,519	(147,672)	(0.3)
TOTAL	\$ 153,298,521	\$ 127,501,793	\$ 113,353,269	\$ (14,148,524)	(11.1)%	\$ 112,506,732	\$ (846,537)	(0.7)%

KANSAS CORPORATION COMMISSION

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	20,780,937	20,881,579	22,482,569	22,380,217
TOTAL	\$ 20,780,937	\$ 20,881,579	\$ 22,482,569	\$ 22,380,217
Capital Improvements:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0
GRAND TOTAL	\$ 20,780,937	\$ 20,881,579	\$ 22,482,569	\$ 22,380,217
FTE Positions	199.0	199.0	197.0	197.0
Non-FTE Perm.Uncl.Pos.	5.5	5.5	6.5	6.5
TOTAL	204.5	204.5	203.5	203.5

FY 2015 – Current Year. The agency estimates \$20.9 million, all from special revenue funds, in FY 2015. This estimate is the same as the amount approved by the 2014 Legislature. The agency request includes 199.0 FTE positions, and 5.5 Non-FTE unclassified positions which is an increase of 1.0 FTE position from the FY 2015 approved amount.

FY 2016 – Budget Year. The agency requests \$22.5 million, all from special revenue funds, for FY 2016. This is an increase of \$1.6 million, or 7.7 percent, above the FY 2015 agency request. The increase is largely attributable to the agency indicating the need for a server failover system arising from an information technology security audit, vehicle purchases, and the development of the Kansas Trucking Regulatory Assistance Network (KTRAN). The agency request includes 197.0 FTE positions and 6.5 non-FTE positions, a decrease of 2.0 FTE positions and an increase of 1.0 non-FTE position from the FY 2015 request.

Enhancements: The agency requests \$232,600, all from special revenue funds, for a server failover system. The agency indicates that this system is based from a recommendation by an information technology security audit.

FY 2017 – Budget Year 2. The agency requests \$22.4 million, all from special revenue funds, for FY 2017. This is a decrease of \$102,352, or 0.5 percent, below the FY 2016 agency request. The decrease is attributable to decreased expenditures on well plugging in response to anticipated need, offset in part by increased salaries and wages due to expenses from the 27th pay period that exists in FY 2017 for all state agencies. The agency request includes 197.0 FTE positions and 6.5 non-FTE positions, which is no change from the FY 2016 request.

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 2015	Percent Change from FY 2015	Request FY 2017	Dollar Change from FY 2016	Percent Change from FY 2016
By Program:								
Administration	\$ 5,647,457	\$ 5,714,158	\$ 6,298,365	\$ 584,207	10.2 %	\$ 6,404,582	\$ 106,217	1.7 %
Utilities	3,114,027	3,490,829	3,812,021	321,192	9.2	3,934,239	122,218	3.2
Conservation	10,163,987	9,310,673	10,054,623	743,950	8.0	9,695,655	(358,968)	(3.6)
Transportation	1,211,987	1,560,027	1,562,409	2,382	0.2	1,570,113	7,704	0.5
Energy Programs	643,479	805,892	755,151	(50,741)	(6.3)	775,628	20,477	2.7
TOTAL	\$ 20,780,937	\$ 20,881,579	\$ 22,482,569	\$ 1,600,990	7.7 %	\$ 22,380,217	\$ (102,352)	(0.5) %
By Major Object of Expenditure:								
Salaries and Wages	\$ 13,792,408	\$ 14,383,063	\$ 15,371,665	\$ 988,602	6.9 %	\$ 16,053,428	\$ 681,763	4.4 %
Contractual Services	6,118,177	5,809,145	5,899,643	90,498	1.6	5,463,055	(436,588)	(7.4)
Commodities	400,086	398,950	421,550	22,600	5.7	420,250	(1,300)	(0.3)
Capital Outlay	407,237	262,960	789,711	526,751	200.3	443,484	(346,227)	(43.8)
Debt Service	0	0	0	0	0.0	0	0	0.0
Subtotal - Operations	\$ 20,717,908	\$ 20,854,118	\$ 22,482,569	\$ 1,628,451	7.8 %	\$ 22,380,217	\$ (102,352)	(0.5) %
Aid to Local Units	750	0	0	0	0.0	0	0	0.0
Other Assistance	62,279	27,461	0	(27,461)	(100.0)	0	0	0.0
TOTAL	\$ 20,780,937	\$ 20,881,579	\$ 22,482,569	\$ 1,600,990	7.7 %	\$ 22,380,217	\$ (102,352)	(0.5) %
Financing:								
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	0.0 %	\$ 0	\$ 0	0.0 %
Public Service Regulation Fund	6,868,025	7,151,116	7,715,451	564,335	7.9	7,956,078	240,627	3.1
Conservation Fee Fund	7,720,450	7,834,286	8,512,080	677,794	8.7	8,561,772	49,692	0.6
Abandoned Oil & Gas Well Fund	2,766,866	1,853,917	1,978,900	124,983	6.7	1,565,512	(413,388)	(20.9)
Motor Carrier License Fee Fund	1,910,459	2,069,285	2,151,548	82,263	4.0	2,329,430	177,882	8.3
All Other Funds	1,515,137	1,972,975	2,124,590	151,615	7.7	1,967,425	(157,165)	(7.4)
TOTAL	\$ 20,780,937	\$ 20,881,579	\$ 22,482,569	\$ 1,600,990	7.7 %	\$ 22,380,217	\$ (102,352)	(0.5) %

BOARD OF COSMETOLOGY

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Cosmetology FF	960,555	937,055	960,335	966,087
TOTAL	\$ 960,555	\$ 937,055	\$ 960,335	\$ 966,087
Capital Improvements:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0
GRAND TOTAL	\$ 960,555	\$ 937,055	\$ 960,335	\$ 966,087
FTE Positions	11.0	11.0	11.0	11.0
Non-FTE Perm.Uncl.Pos.	2.8	2.8	3.5	3.5
TOTAL	13.8	13.8	14.5	14.5

FY 2015 – Current Year. The agency requests a revised estimate of \$937,055, all from special revenue funds, which is the same as the amount approved by the FY 2014 Legislature.

FY 2016 – Budget Year. The agency requests \$960,335, all from special revenue funds, an increase of \$23,280, or 2.5 percent, above the FY 2015 revised estimate. The increase is attributable to a 3.0 percent increase of \$19,441 in its salaries and wages, a 16.5 percent increase of 35,293 in contractual services, and a 7.9 percent increase of \$1,780 in commodities over its FY 2015 request. These increases are offset by a decrease of \$33,234, or 63.5 percent, in the agency’s capital outlay expenditures from its FY 2015 request.

Enhancements: The agency requests two enhancements totaling \$44,469, all from the Cosmetology Fee Fund, for FY 2016. These include \$25,000, all from the Cosmetology Fee Fund, to fund Phase II of the Electronic Document Conversion with the addition of temporary personnel to assist with the scanning and indexing of all existing license files, and \$19,569, all from the Cosmetology Fee Fund, and a 0.25 non-FTE position to fund an inspector for FY 2016. The agency states that this increase is to provide for a full time inspector position.

FY 2017 – Budget Year 2. The agency requests \$966,087, all from the Cosmetology Fee Fund, an increase of \$5,752, or 0.6 percent, over the FY 2016 request. This increase is attributable to a salaries and wages increase of \$29,718 over the FY 2016 request, offsetting a \$20,800 decrease in contractual services and a \$3,600 decrease from the agency’s FY 2016 request. The agency is requesting an increase of \$500 for commodities over FY 2017.

Enhancements: The agency requests two enhancements totaling \$35,232, all from the Cosmetology Fee Fund, for fiscal year 2017. The enhancement requests include \$20,232 and 0.25 non-FTE positions for the continuation of the full-time inspector position. The agency is also asking for \$15,000, all from the Cosmetology Fee Fund, which would be used to purchase tablet computers for FY 2017. The agency states that these are required for the inspectors and the development of the electronic inspection submission.

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 2015	Percent Change from FY 2015	Request FY 2017	Dollar Change from FY 2016	Percent Change from FY 2016
By Program:								
Administration	\$ 960,555	\$ 937,055	960,335	\$ 23,280	2.5 %	\$ 966,087	\$ 5,752	0.6 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 608,880	\$ 648,652	668,093	\$ 19,441	3.0 %	\$ 697,811	\$ 29,718	4.4 %
Contractual Services	287,898	213,433	248,726	35,293	16.5	227,926	(20,800)	(8.4)
Commodities	26,582	22,670	24,450	1,780	7.9	24,950	500	2.0
Capital Outlay	37,195	52,300	19,066	(33,234)	(63.5)	15400	(3,666)	(19.2)
Debt Service	--	--	--	--	--	--	--	--
Subtotal - Operations	\$ 960,555	\$ 937,055	960,335	\$ 23,280	2.5 %	\$ 966,087	\$ 5,752	0.6 %
Aid to Local Units	--	--	--	--	--	--	--	--
Other Assistance	--	--	--	--	--	--	--	--
TOTAL	\$ 960,555	\$ 937,055	960,335	\$ 23,280	2.5 %	\$ 966,087	\$ 5,752	0.6 %
Financing:								
State General Fund	\$ --	\$ --	\$ --	\$ --	-- %	\$ --	\$ --	-- %
Cosmetology FF	960,555	937,055	960,335	23,280	2.5	966,087	5,752	0.6
Total	\$ 960,555	\$ 937,055	960,335	\$ 23,280	2.5 %	\$ 966,087	\$ 5,752	0.6 %

DEPARTMENT OF CREDIT UNIONS

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	1,048,209	1,129,939	1,186,860	1,224,588
TOTAL	\$ 1,048,209	\$ 1,129,939	\$ 1,186,860	\$ 1,224,588
Capital Improvements:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0
GRAND TOTAL	\$ 1,048,209	\$ 1,129,939	\$ 1,186,860	\$ 1,224,588
FTE Positions	12.0	12.0	12.0	12.0
Non-FTE Perm.Uncl.Pos.	0.0	0.0	0.0	0.0
TOTAL	12.0	12.0	12.0	12.0

FY 2015 – Current Year. The **agency** estimates FY 2015 operating expenditures of \$1,129,939, all from special revenue funds. The revised estimate is the same as the amount approved by the 2014 Legislature. The agency requests 12.0 FTE positions, which is also the same amount approved by the 2014 Legislature.

FY 2016 – Budget Year. The **agency** requests FY 2016 operating expenditures of \$1,186,860, all from special revenue funds. The request is an increase of \$56,921, or 5.0 percent, above the agency's revised FY 2015 estimate. The increase is attributable to increased salary and wage expenditures and increased contractual service expenses. The agency requests 12.0 FTE positions, the same amount requested in the FY 2015 estimate.

Enhancements: \$18,100. The **agency** requests \$18,100, all from special revenue funds, for a replacement vehicle in FY 2016. The request is for a replacement vehicle which was approved by the 2014 Legislature, but as a result of changed minimum mileage replacement standards the vehicle will not meet replacement requirements until FY 2016.

FY 2017 – Budget Year 2. The **agency** requests FY 2017 operating expenditures of \$1,224,588, all from special revenue funds. The request is an increase of \$37,728, or 3.2 percent, above the FY 2016 request. The increase is primarily attributable to increased salary and wage expenditures, namely the 27th pay period that occurs in the fiscal year, offset partially by reduced capital outlay expenses. The agency requests 12.0 FTE positions, the same amount requested for FY 2016.

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 2015	Percent Change from FY 2015	Request FY 2017	Dollar Change from FY 2016	Percent Change from FY 2016
By Program:								
Administration	\$ 1,048,209	\$ 1,129,939	\$ 1,186,860	\$ 56,921	5.0 %	\$ 1,224,588	\$ 37,728	3.2 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 872,938	\$ 931,940	\$ 969,415	\$ 37,475	4.0 %	\$ 1,020,568	\$ 51,153	5.3 %
Contractual Services	132,780	151,396	172,745	21,349	14.1	176,920	4,175	2.4
Commodities	20,454	26,834	26,600	(234)	(0.9)	27,100	500	1.9
Capital Outlay	1,027	15,775	18,100	2,325	14.7	0	(18,100)	(100.0)
Debt Service	0	0	0	0	--	0	0	--
Subtotal - Operations	\$ 1,027,199	\$ 1,125,945	\$ 1,186,860	\$ 60,915	5.4 %	\$ 1,224,588	\$ 37,728	3.2 %
Aid to Local Units	0	0	0	0	--	0	0	0.0
Other Assistance	21,010	3,994	0	(3,994)	(100.0)	0	0	--
TOTAL	\$ 1,048,209	\$ 1,129,939	\$ 1,186,860	\$ 56,921	5.0 %	\$ 1,224,588	\$ 37,728	3.2 %
Financing:								
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	-- %	\$ 0	\$ 0	-- %
Credit Union Fee Fund	1,048,209	1,129,939	1,186,860	56,921	5.0	1,224,588	37,728	3.2
TOTAL	\$ 1,048,209	\$ 1,129,939	\$ 1,186,860	\$ 56,921	5.0 %	\$ 1,224,588	\$ 37,728	3.2 %

KANSAS DENTAL BOARD

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	417,868	391,943	406,000	418,000
TOTAL	\$ 417,868	\$ 391,943	\$ 406,000	\$ 418,000
Capital Improvements:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0
GRAND TOTAL	\$ 417,868	\$ 391,943	\$ 406,000	\$ 418,000
FTE Positions	3.0	3.0	3.0	3.0
Non-FTE Perm.Uncl.Pos.	0.0	0.0	0.0	0.0
TOTAL	3.0	3.0	3.0	3.0

FY 2015 – Current Year. The agency requests a revised estimate of \$391,943, all from special revenue funds. This is the same amount approved by the 2014 Legislature. The agency also requests a revised estimate of 3.0 FTE positions, the same as the approved number.

FY 2016 – Budget Year. The agency requests a budget of \$406,000, all from special revenue funds. This request is an increase of \$14,057, or 3.6 percent, above the FY 2015 revised estimate. This increase is primarily attributable to increased expenditures for contractual services. The request includes 3.0 FTE positions, the same as the FY 2015 revised estimate.

FY 2017 – Budget Year 2. The agency requests a budget of \$418,000, all from special revenue funds. This request is an increase of \$12,000, or 3.0 percent, over the agency's FY 2016 request. This increase is attributable to increased expenditures for contractual services and salaries and wages. The request includes 3.0 FTE positions, the same number as the agency's FY 2016 request.

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 2015	Percent Change from FY 2015	Request FY 2017	Dollar Change from FY 2016	Percent Change from FY 2016
By Program:								
Administration	\$ 417,868	\$ 391,943	\$ 406,000	\$ 14,057	3.6 %	\$ 418,000	\$ 12,000	3.0 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 182,211	\$ 186,910	\$ 186,227	\$ (683)	(0.4) %	\$ 194,427	\$ 8,200	4.4 %
Contractual Services	217,298	202,268	216,484	14,216	7.0	220,028	3,544	1.6
Commodities	8,778	2,765	3,289	524	19.0	3,545	256	7.8
Capital Outlay	7,690	0	0	0	--	0	0	--
Debt Service	0	0	0	0	--	0	0	--
Subtotal - Operations	\$ 415,977	\$ 391,943	\$ 406,000	\$ 14,057	3.6 %	\$ 418,000	\$ 12,000	3.0 %
Aid to Local Units	0	0	0	0	--	0	0	--
Other Assistance	1,891	0	0	0	--	0	0	--
TOTAL	\$ 417,868	\$ 391,943	\$ 406,000	\$ 14,057	3.6 %	\$ 418,000	\$ 12,000	3.0 %
Financing:								
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	-- %	\$ 0	\$ 0	-- %
All Other Funds	417,868	391,943	406,000	14,057	3.6	418,000	12,000	3.0
TOTAL	\$ 417,868	\$ 391,943	\$ 406,000	\$ 14,057	3.6 %	\$ 418,000	\$ 12,000	3.0 %

KANSAS BOARD OF EXAMINERS IN FITTING AND DISPENSING OF HEARING INSTRUMENTS

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	29,313	28,627	29,157	29,948
TOTAL	\$ 29,313	\$ 28,627	\$ 29,157	\$ 29,948
Capital Improvements:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0
GRAND TOTAL	\$ 29,313	\$ 28,627	\$ 29,157	\$ 29,948
FTE Positions	0.0	0.0	0.0	0.0
Non-FTE Perm.Uncl.Pos.	0.0	0.0	0.0	0.0
TOTAL	0.0	0.0	0.0	0.0

FY 2015 – Current Year. The agency estimates revised FY 2015 operating expenditures of \$28,627, all from special revenue funds. The estimate is a decrease of \$6,459, or 18.4 percent, below the amount approved by the 2014 Legislature. The decrease is primarily attributable to the elimination of rent and utilities expenditures resulting from the replacement of the executive officer (\$2,112) and reductions in travel-related expenditures (\$1,067), litigation expenditures (\$1,000), computer equipment expenditures (\$1,000), medicare contributions (\$315), and classified and unclassified temporary wages (\$697). The estimate includes funding for 0.0 FTE positions, the same number approved by the 2014 Legislature.

FY 2016 – Budget Year. The agency requests FY 2016 operating expenditures of \$29,157, all from special revenue funds. The request is an increase of \$530, or 1.9 percent, above the revised FY 2015 estimate. The increase is primarily attributable to an increase in litigation expenditures, which is partially offset by a reduction in unclassified temporary wages as the wages were higher in FY 2015 due to employee bonuses and the transition of the executive officer position. The request includes funding for 0.0 FTE positions, the same number included in the revised FY 2015 estimate.

FY 2017 – Budget Year 2. The agency requests FY 2017 operating expenditures of \$29,948, all from special revenue funds. The request is an increase of \$791, or 2.7 percent, above the FY 2016 request. The increase is primarily attributable to an additional (27th) payroll period in FY 2017. The request includes funding for 0.0 FTE positions, the same number included in the FY 2016 request.

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 2015	Percent Change from FY 2015	Request FY 2017	Dollar Change from FY 2016	Percent Change from FY 2016
By Program:								
Administration	\$ 29,313	\$ 28,627	\$ 29,157	\$ 530	1.9 %	\$ 29,948	\$ 791	2.7 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 22,185	\$ 21,393	\$ 20,803	\$ (590)	(2.8) %	\$ 21,574	\$ 771	3.7 %
Contractual Services	5,569	6,934	7,954	1,020	14.7	7,974	20	0.3
Commodities	250	300	400	100	33.3	400	0	0.0
Capital Outlay	1,309	0	0	0	--	0	0	--
Debt Service	0	0	0	0	--	0	0	--
Subtotal - Operations	\$ 29,313	\$ 28,627	\$ 29,157	\$ 530	1.9 %	\$ 29,948	\$ 791	2.7 %
Aid to Local Units	0	0	0	0	--	0	0	--
Other Assistance	0	0	0	0	--	0	0	--
TOTAL	\$ 29,313	\$ 28,627	\$ 29,157	\$ 530	1.9 %	\$ 29,948	\$ 791	2.7 %
Financing:								
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	-- %	\$ 0	\$ 0	-- %
Hearing Aid Board Fee Fund	29,313	26,127	25,657	(470)	(1.8)	26,448	791	3.1
Litigation Fund	0	2,500	3,500	1,000	40.0	3,500	0	0.0
TOTAL	\$ 29,313	\$ 28,627	\$ 29,157	\$ 530	1.9 %	\$ 29,948	\$ 791	2.7 %

GOVERNMENTAL ETHICS COMMISSION

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 378,023	\$ 390,951	\$ 378,138	\$ 394,292
Other Funds	215,098	253,770	250,286	268,867
TOTAL	\$ 593,121	\$ 644,721	\$ 628,424	\$ 663,159
Capital Improvements:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0
GRAND TOTAL	\$ 593,121	\$ 644,721	\$ 628,424	\$ 663,159
FTE Positions	7.5	7.5	7.5	7.5
Non-FTE Perm.Uncl.Pos.	0.5	0.5	0.5	0.5
TOTAL	8.0	8.0	8.0	8.0

FY 2015 – Current Year. The **agency** requests a revised estimate of \$644,721, including \$390,951 from the State General Fund. This is an increase of \$10,000, all from the State General Fund, above the amount approved by the 2014 Legislature. This increase is attributable to a supplemental request for moving expenses. The agency also requests 7.5 FTE positions, the same as the approved number.

Supplementals: The agency requests \$10,000, all from the State General Fund, in FY 2015 to implement one supplemental request:

- **Moving Expenses:** The agency has been informed by Facilities Management that it will be relocated to a new office sometime in FY 2015. Since 1976, the agency has rented space in the office building vacated by the Department of Agriculture in FY 2014. That building is now being repurposed by its owners and the agency will not be able to remain in its current space.

FY 2016 – Budget Year. The **agency** requests \$628,424, including \$378,138 from the State General Fund. This request is an all funds decrease of \$16,297, or 2.5 percent, and \$12,813, or 3.3 percent, from the State General Fund below the revised FY 2015 estimate. This decrease is largely attributable to decreased expenditures for contractual services. The request includes 7.5 FTE positions, the same as revised FY 2015 estimate.

FY 2017 – Budget Year 2. The **agency** requests \$663,159, including \$394,292 from the State General Fund. This request is an all funds increase of \$34,735, or 5.5 percent, and \$16,154, or 4.3 percent, from the State General Fund above the agency’s FY 2016 request. This increase is attributable to increased expenditures for salaries and wages and contractual services. This request includes 7.5 FTE positions, the same number as the agency’s FY 2016 request.

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 2015	Percent Change from FY 2015	Request FY 2017	Dollar Change from FY 2016	Percent Change from FY 2016
By Program:								
Administration	\$ 593,121	\$ 644,721	\$ 628,424	\$ (16,297)	(2.5)%	\$ 663,159	\$ 34,735	5.5 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 486,703	\$ 499,094	\$ 500,778	\$ 1,684	0.3 %	\$ 522,262	\$ 21,484	4.3 %
Contractual Services	99,017	136,510	119,419	(17,091)	(12.5)	132,670	13,251	11.1
Commodities	2,802	7,318	7,318	0	0.0	7,318	0	0.0
Capital Outlay	4,599	1,799	909	(890)	(49.5)	909	0	0.0
Debt Service	0	0	0	0	--	0	0	--
Subtotal - Operations	\$ 593,121	\$ 644,721	\$ 628,424	\$ (16,297)	(2.5)%	\$ 663,159	\$ 34,735	5.5 %
Aid to Local Units	0	0	0	0	--	0	0	--
Other Assistance	0	0	0	0	--	0	0	--
TOTAL	\$ 593,121	\$ 644,721	\$ 628,424	\$ (16,297)	(2.5)%	\$ 663,159	\$ 34,735	5.5 %
Financing:								
State General Fund	\$ 378,023	\$ 390,951	\$ 378,138	\$ (12,813)	(3.3)%	\$ 394,292	\$ 16,154	4.3 %
Governmental Ethics Commission Fee Fund	215,098	253,770	250,286	(3,484)	(1.4)	268,867	18,581	7.4
TOTAL	\$ 593,121	\$ 644,721	\$ 628,424	\$ (16,297)	(2.5)%	\$ 663,159	\$ 34,735	5.5 %

OFFICE OF THE GOVERNOR

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 6,582,319	\$ 7,559,060	\$ 7,016,162	\$ 7,062,730
Other Funds	8,612,027	9,026,781	9,226,838	9,346,728
TOTAL	\$ 15,194,346	\$ 16,585,841	\$ 16,243,000	\$ 16,409,458
Capital Improvements:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0
GRAND TOTAL	\$ 15,194,346	\$ 16,585,841	\$ 16,243,000	\$ 16,409,458
FTE Positions	31.1	31.2	31.2	31.2
Non-FTE Perm.Uncl.Pos.	2.5	2.5	2.5	2.5
TOTAL	33.6	33.7	33.7	33.7

FY 2015 – Current Year. The **agency** estimates FY 2015 expenditures of \$16.6 million, including \$7.6 million from the State General Fund, an all funds reduction of \$164,606, or 1.0 percent, below the FY 2015 approved budget. The State General Fund estimate is a reduction of \$94,649, or 1.2 percent, below the FY 2015 approved budget. The approved budget includes an increase \$599,981, all from the State General Fund, above the amount approved by the 2014 Legislature due to the reappropriation of FY 2014 dollars to FY 2105. This amount is partially offset by the lapse of \$26,332.

The Governor allocated \$180,574 of the reappropriation to Domestic Violence Prevention Grants and \$43,205 to Child Advocacy Center Grants. The remainder was allocated to salaries and wages resulting in a net reduction from the approved of \$164,606, or 5.4 percent, from the FY 2015 approved budget for salaries in wages.

FY 2016 – Budget Year. The **agency** estimates FY 2016 expenditures of \$16.2 million, including \$7.0 million from the State General Fund, an all funds reduction of \$342,841, or 2.1 percent, below the FY 2015 agency request. The State General Fund estimate is a reduction of \$542,898, or 7.2 percent, below the FY 2015 request. The reduction is primarily attributable the lack of reappropriated monies in FY 2015.

Special revenue and federal funds offset the State General Fund reduction by an increase of \$200,057, or 2.2 percent, from the FY 2015 request. The increases are primarily in Justice Assistance Grants (\$344,862), Battered Women and Family Violence Prevention Grants (\$93,029), and the State Victims Assistance Academic Initiative (\$38,489). The increases are partially offset by reductions in the Violence Against Women ARRA Grant (\$248,978) and Crime Victim's Assistance Grants (\$120,404).

FY 2017 – Budget Year 2. The **agency** estimates FY 2017 expenditures of \$16.4 million, including \$7.1 million from the State General Fund, an all funds increase of \$166,458, or 1.0 percent, above the FY 2016 agency request. The State General Fund estimate is an

increase of \$46,568, or 0.7 percent, above the FY 2016 request. The State General fund increase is predominantly attributable to the 27th payroll and is allocated to Salaries and Wages. The State General Fund increase in salaries and wages of \$68,380 is partially offset by reductions in SGF allocations for contractual services.

Special revenue and federal funds offset the State General Fund reduction by an increase of \$1119,890, or 1.3 percent, above the FY 2016 request. The increases are primarily in Justice Assistance Grants (\$72,907), Community Defense Solutions - VAWA Grants (\$21,859), and Battered Women / Family Violence Prevention Grants (\$18,899). The increases are partially offset by a reduction in the State Victim Assistance Academic Initiative Grant (\$15,488).

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 2015	Percent Change from FY 2015	Request FY 2017	Dollar Change from FY 2016	Percent Change from FY 2016
By Program:								
Governor	\$ 15,043,775	\$ 16,382,757	\$ 16,066,249	\$ (316,508)	(1.9)%	\$ 16,228,591	\$ 162,342	1.0 %
Lieutenant Governor	150,571	203,084	176,751	(26,333)	(13.0)	180,867	4,116	2.3
TOTAL	\$ 15,194,346	\$ 16,585,841	\$ 16,243,000	\$ (342,841)	(2.1)%	\$ 16,409,458	\$ 166,458	1.0 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 2,520,690	\$ 2,890,709	\$ 2,773,227	\$ (117,482)	(4.1)%	\$ 2,860,104	\$ 86,877	3.1 %
Contractual Services	459,505	572,998	464,518	(108,480)	(18.9)	445,432	(19,086)	(4.1)
Commodities	66,643	56,909	57,246	337	0.6	57,371	125	0.2
Capital Outlay	20,198	0	1,500	1,500	--	1,500	0	0.0
Debt Service	0	0	0	0	--	0	0	--
Subtotal - Operations	\$ 3,067,036	\$ 3,520,616	\$ 3,296,491	\$ (224,125)	(6.4)%	\$ 3,364,407	\$ 67,916	2.1 %
Aid to Local Units	1,540,662	1,634,608	1,687,746	53,138	3.3	1,745,115	57,369	3.4
Other Assistance	10,586,648	11,430,617	11,258,763	(171,854)	(1.5)	11,299,936	41,173	0.4
TOTAL	\$ 15,194,346	\$ 16,585,841	\$ 16,243,000	\$ (342,841)	(2.1)%	\$ 16,409,458	\$ 166,458	1.0 %
Financing:								
State General Fund	\$ 6,582,319	\$ 7,559,060	\$ 7,016,162	\$ (542,898)	(7.2)%	\$ 7,062,730	\$ 46,568	0.7 %
Federal Funds	7,755,276	8,284,115	8,472,338	188,223	2.3	8,584,303	111,965	1.3
Other Funds	856,751	742,666	754,500	11,834	1.6	762,425	7,925	1.1
TOTAL	\$ 15,194,346	\$ 16,585,841	\$ 16,243,000	\$ (342,841)	(2.1)%	\$ 16,409,458	\$ 166,458	1.0 %

KANSAS STATE BOARD OF HEALING ARTS

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	4,289,284	4,394,530	4,718,427	4,867,898
TOTAL	\$ 4,289,284	\$ 4,394,530	\$ 4,718,427	\$ 4,867,898
Capital Improvements:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0
GRAND TOTAL	\$ 4,289,284	\$ 4,394,530	\$ 4,718,427	\$ 4,867,898
FTE Positions	45.0	45.0	45.0	45.0
Non-FTE Perm.Uncl.Pos.	2.0	2.0	2.0	2.0
TOTAL	47.0	47.0	47.0	47.0

FY 2015 – Current Year. The agency requests a revised estimate of \$4.4 million, all from special revenue funds, in FY 2015, the same as the amount approved by the 2014 Legislature. The revised estimate includes increased expenditures for salaries and wages that are offset by decreased spending for other operating expenses. The revised estimate includes 45.0 FTE positions, the same as the approved number.

FY 2016 – Budget Year. The agency requests \$4.7 million, all from special revenue funds, for FY 2016. This is an increase of \$323,897, or 7.4 percent, above the revised FY 2015 estimate. This increase is largely attributable to increased expenditures for salaries and wages and contractual services. The request includes 45.0 FTE positions, the same number as the revised FY 2015 estimate.

FY 2017 – Budget Year 2. The agency requests \$4.9 million, all from special revenue funds, for FY 2017. This is an increase of \$149,471, or 3.2 percent, above the agency's FY 2016 request. This increase is largely attributable to salary and wage expenditures associated with the 27th pay period in FY 2017. The request includes 45.0 FTE positions, the same number as the agency's FY 2016 request.

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 2015	Percent Change from FY 2015	Request FY 2017	Dollar Change from FY 2016	Percent Change from FY 2016
By Program:								
Administration	\$ 4,289,284	\$ 4,394,530	\$ 4,718,427	\$ 323,897	7.4 %	\$ 4,832,898	\$ 114,471	2.4 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 2,870,517	\$ 3,076,928	\$ 3,198,446	\$ 121,518	3.9 %	\$ 3,341,994	\$ 143,548	4.5 %
Contractual Services	1,298,690	1,257,502	1,409,631	152,129	12.1	1,430,804	21,173	1.5
Commodities	42,257	42,100	44,350	2,250	5.3	47,000	2,650	6.0
Capital Outlay	77,820	18,000	66,000	48,000	266.7	48,100	(17,900)	(27.1)
Debt Service	0	0	0	0	--	0	0	--
Subtotal - Operations	\$ 4,289,284	\$ 4,394,530	\$ 4,718,427	\$ 323,897	7.4 %	\$ 4,867,898	\$ 149,471	3.2 %
Aid to Local Units	0	0	0	0	--	0	0	--
Other Assistance	0	0	0	0	--	0	0	--
TOTAL	\$ 4,289,284	\$ 4,394,530	\$ 4,718,427	\$ 323,897	7.4 %	\$ 4,867,898	\$ 149,471	3.2 %
Financing:								
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	-- %	\$ 0	\$ 0	-- %
Healing Arts Fee Fund	4,289,284	4,359,530	4,683,427	323,897	7.4	4,832,898	149,471	3.2
Medical Records Maintenance Trust Fund	10,000	35,000	35,000	0	0.0	35,000	0	0.0
TOTAL	\$ 4,299,284	\$ 4,394,530	\$ 4,718,427	\$ 323,897	7.4 %	\$ 4,867,898	\$ 149,471	3.2 %

HEALTH CARE STABILIZATION FUND

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	32,751,621	32,268,668	32,941,484	37,325,545
TOTAL	\$ 32,751,621	\$ 32,268,668	\$ 32,941,484	\$ 37,325,545
Capital Improvements:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0
GRAND TOTAL	\$ 32,751,621	\$ 32,268,668	\$ 32,941,484	\$ 37,325,545
FTE Positions	19.5	19.5	19.5	19.5
Non-FTE Perm.Uncl.Pos.	0.0	0.0	0.0	0.0
TOTAL	19.5	19.5	19.5	19.5

FY 2015 – Current Year. The agency estimates expenditures of \$32.3 million, all from special revenue funds, in FY 2015. This is a decrease of \$7,009,567, or 17.9 percent, below the amount approved by the 2014 Legislature. The decrease is primarily attributable to the agency's revised estimate for claims payments and claims related expenses, such as attorney and other legal fees. There was a significant increase in claims payments in FY 2013 compared to FY 2011 and FY 2012, so the agency had projected increased payments using FY 2013 totals as their estimating basis. However, a review of FY 2014 totals seem to show that FY 2013 was an outlier, so the agency has re-estimated claims payments, and has reduced claims expenditures and legal costs in the updated budget. The revised request includes 19.5 FTE positions, which is 0.5 FTE positions above the amount approved by the 2014 Legislature. The increase is attributable to the agency hiring a part-time Legal Assistant, in FY 2015.

FY 2016 – Budget Year. The agency requests expenditures of \$32.9 million, all from special revenue funds, for FY 2016. This is an increase of \$672,816, or 2.1 percent, above the agency's revised estimate in FY 2015. The increase is primarily attributable to an estimated 1.9 percent increase in the severity of claims. The increase is also attributable to the first half of a contract for an actuarial review. The request includes 19.5 FTE positions, which is the same amount as the revised FY 2015 estimate.

FY 2017 – Budget Year 2. The agency requests expenditures of \$37.3 million, all from special revenue funds, for FY 2017. This is an increase of \$4.4 million, or 13.3 percent, above the FY 2016 request. The increase is primarily attributable to an estimated 1.9 percent increase in the severity of claims, plus an increase in the frequency of claims due to the addition of five additional health care providers. The increase is also attributable to the second half of a contract for an actuarial review, and payment of the 27th paycheck. The revised request includes 19.5 FTE positions, which is the same amount as the FY 2016 request.

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 2015	Percent Change from FY 2015	Request FY 2017	Dollar Change from FY 2016	Percent Change from FY 2016
By Program:								
Administration	\$ 1,657,751	\$ 1,843,213	\$ 1,937,949	\$ 94,736	5.1 %	\$ 2,012,515	\$ 74,566	3.8 %
Claims	31,093,870	30,425,455	31,003,535	578,080	1.9	35,313,030	4,309,495	13.9
TOTAL	\$ 32,751,621	\$ 32,268,668	\$ 32,941,484	\$ 672,816	2.1 %	\$ 37,325,545	\$ 4,384,061	13.3 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 1,324,277	\$ 1,433,573	\$ 1,481,879	\$ 48,306	3.4 %	\$ 1,548,465	\$ 66,586	4.5 %
Contractual Services	6,339,680	5,261,075	5,396,105	135,030	2.6	6,098,370	702,265	13.0
Commodities	25,414	32,075	33,870	1,795	5.6	34,500	630	1.9
Capital Outlay	32,984	37,125	40,220	3,095	8.3	42,270	2,050	5.1
Debt Service	0	0	0	0	--	0	0	--
Subtotal - Operations	\$ 7,722,355	\$ 6,763,848	\$ 6,952,074	\$ 188,226	2.8 %	\$ 7,723,605	\$ 771,531	11.1 %
Aid to Local Units	0	0	0	0	--	0	0	--
Other Assistance	25,029,266	25,504,820	25,989,410	484,590	1.9	29,601,940	3,612,530	13.9
TOTAL	\$ 32,751,621	\$ 32,268,668	\$ 32,941,484	\$ 672,816	2.1 %	\$ 37,325,545	\$ 4,384,061	13.3 %
Financing:								
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	-- %	\$ 0	\$ 0	-- %
All Other Funds	32,751,621	32,268,668	32,941,484	672,816	2.1	37,325,545	4,384,061	13.3
TOTAL	\$ 32,751,621	\$ 32,268,668	\$ 32,941,484	\$ 672,816	2.1 %	\$ 37,325,545	\$ 4,384,061	13.3 %

COMMISSION ON HUMAN RIGHTS

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 1,127,908	\$ 1,088,408	\$ 1,139,386	\$ 1,199,953
Other Funds	383,095	387,734	370,285	350,756
TOTAL	\$ 1,511,003	\$ 1,476,142	\$ 1,509,671	\$ 1,550,709
Capital Improvements:				
State General Fund	\$ 1,070	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0	0
TOTAL	\$ 1,070	\$ 0	\$ 0	\$ 0
GRAND TOTAL	\$ 1,512,073	\$ 1,476,142	\$ 1,509,671	\$ 1,550,709
FTE Positions	23.0	23.0	23.0	23.0
Non-FTE Perm.Uncl.Pos.	0.0	0.0	0.0	0.0
TOTAL	23.0	23.0	23.0	23.0

FY 2015 – Current Year. The **agency's** FY 2015 revised estimate totals \$1.5 million, including \$1.1 million from the State General Fund, which is an all funds decrease of \$123,223, or 7.7 percent. The State General Fund request is unchanged from the FY 2015 approved amount. The FY 2015 budget is \$35,931, or 2.4 percent, less than the FY 2014 actual amount.

FY 2016 – Budget Year. The **agency** requests a FY 2016 budget totaling \$1.5 million, including \$1.1 million from the State General Fund, an all funds decrease of \$33,529, or 2.3 percent, below the FY 2015 revised estimate, and a State General Fund increase of \$50,978, or 4.7 percent, above the FY 2015 revised estimate. The **agency** attributes this increase to rate increases. These budgeted increases include KPERs, the Landon State Office Building rental rate, Monumental Building surcharge and Office of Information Technology Services rate increases.

Enhancements: The **agency** requests two enhancements totaling \$66,316, all from the State General Fund, for FY 2016. These enhancements include: 1) \$54,176 to fund a Special Investigator II position that is currently filled or in the process of being filled, and 2) \$12,140, all from the State General Fund, to replace eight out-dated computers for FY 2016.

FY 2017 – Budget Year 2. The **agency** requests a FY 2017 budget totaling \$1,550,709, including \$1.2 million from the State General Fund, for FY 2017. This is an all funds increase of \$41,038, or 2.7 percent, and a State General Fund increase of \$60,567, or 5.3 percent, above the FY 2016 request. This increase is primarily attributable to an increase of \$45,583, or 4.2 percent, increase in salaries and wages over the FY 2016 request. The \$45,583 increase is primarily attributable to an \$81,712 enhancement request detailed below. The enhancement detailed below, adds a \$25,179 administrative assistant for a portion of the year while continuing to finance the Special Investigator II position detailed in the FY 2016 enhancement. 55 percent of the salaries and wages increase over the FY 2016 is attributable to the requested addition of an administrative assistant.

Enhancements: The **agency** requests two enhancement packages totaling \$84,712, all from the State General Fund, for FY 2017. These enhancements include: 1) \$81,712, all from the State General Fund, to fund the same Special Investigator II position that is currently filled or in the process of being filled, as well as hiring an Administrative Assistant for a portion of the year and 2) \$3,000, all from the State General Fund, to replace a server that will be over seven years old at the time it is to be replaced, both for FY 2017.

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 2015	Percent Change from FY 2015	Request FY 2017	Dollar Change from FY 2016	Percent Change from FY 2016
By Program:								
Administration	\$ 1,511,003	\$ 1,476,142	\$ 1,509,671	\$ 33,529	2.3 %	\$ 1,550,709	\$ 41,038	2.7 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 1,093,537	\$ 1,049,730	\$ 1,075,377	\$ 25,647	2.4 %	\$ 1,120,960	\$ 45,583	4.2 %
Contractual Services	378,031	390,450	402,774	12,324	3.2	406,932	4,158	1.0
Commodities	17,157	18,983	19,380	397	2.1	19,817	437	2.3
Capital Outlay	10,154	9,457	12,140	2,683	28.4	3,000	(9,140)	(75.3)
Debt Service	--	--	--	--	--	--	--	--
Subtotal - Operations	\$ 1,498,879	\$ 1,468,620	\$ 1,509,671	\$ 41,051	2.8 %	\$ 1,550,709	\$ 41,038	2.7 %
Aid to Local Units	--	--	--	--	--	--	--	--
Other Assistance	12,124	7,522	--	(7,522)	(100.0)	--	--	--
TOTAL	\$ 1,511,003	\$ 1,476,142	\$ 1,509,671	\$ 33,529	2.3 %	\$ 1,550,709	\$ 41,038	2.7 %
Financing:								
State General Fund	\$ 1,127,908	\$ 1,088,408	\$ 1,139,386	\$ 50,978	4.7 %	\$ 1,199,953	\$ 60,567	5.3 %
All Other Funds	383,095	387,734	370,285	(17,449)	(4.5)	350,756	(19,529)	(5.3)
TOTAL	\$ 1,511,003	\$ 1,476,142	\$ 1,509,671	\$ 33,529	2.3 %	\$ 1,550,709	\$ 41,038	2.7 %

BOARD OF INDIGENTS' DEFENSE SERVICES

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 24,399,737	\$ 25,916,649	\$ 27,956,585	\$ 28,494,775
Other Funds	605,008	597,252	586,000	586,000
TOTAL	\$ 25,004,745	\$ 26,513,901	\$ 28,542,585	\$ 29,080,775
Capital Improvements:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0
GRAND TOTAL	\$ 25,004,745	\$ 26,513,901	\$ 28,542,585	\$ 29,080,775
FTE Positions	187.5	187.0	186.5	186.5
Non-FTE Perm.Uncl.Pos.	0.0	0.0	0.5	0.5
TOTAL	187.5	187.0	187.0	187.0

FY 2015 – Current Year. The agency requests a revised estimate of \$26.5 million, including \$25.9 million from the State General Fund. This is the same amount approved by the 2014 Legislature. The agency also requests a revised estimate of 187.0 FTE positions, which is 0.5 FTE positions below the approved number.

FY 2016 – Budget Year. The agency requests \$28.5 million, including \$28.0 million from the State General Fund. This request is an increase of \$2.0 million, or 7.7 percent, over the agency's FY 2015 revised estimate. This increase is attributable to enhancement requests totaling \$2.9 million for FY 2016. **Absent the enhancements**, the request is a decrease of \$872,856, or 3.3 percent, below the FY 2015 revised estimate. The request includes 186.5 FTE positions, a decrease of 0.5 FTE positions below and 0.5 non-FTE unclassified, 0.5 above the revised FY 2015 estimate.

Enhancements: The agency requests \$2.9 million, all from the State General Fund, for FY 2016 to implement four enhancement requests:

- **Hard 50 Litigation Impact:** The agency requests \$441,540 to process anticipated appeals by prisoners stemming from 2014 Special Session HB 2002 (The "Hard 50" law);
- **Assigned Counsel Hourly Rate:** The agency requests \$2.2 million to increase the rate paid to assigned counsel from \$62/hour to \$80/hour. Payments to assigned counsel were reduced in FY 2010 by the Board of Indigents' Defense Services. The \$80/hour rate sought in this enhancement was enacted by the Legislature in 2006;
- **Public Defender Salary Increase:** The agency requests \$200,000 to bring public defender salaries to parity with classified attorneys across the Executive Branch; and

- **Electronic Case Management System:** The agency requests \$60,000 for the start-up costs for the purchase of an electronic case management system.

FY 2017 – Budget Year 2. The **agency** requests \$29.1 million, including \$28.5 million from the State General Fund. This request is an increase of \$538,190, or 1.9 percent, over the agency's FY 2016 request. This request includes \$2.9 million in enhancements and the additional increase is attributable to increased salary and wage expenditures across the agency. The agency also requests an estimate of 186.5 FTE positions and 0.5 non-FTE positions, which is the same as the request for FY 2016.

Enhancements: The agency requests \$2.9 million, all from the State General Fund, for FY 2017 to implement four enhancement requests:

- **Hard 50 Litigation Impact:** The agency requests \$441,540 to process anticipated appeals by prisoners stemming from 2014 Special Session HB 2002 (The "Hard 50" law);
- **Assigned Counsel Hourly Rate:** The agency requests \$2.2 million to increase the rate paid to assigned counsel from \$62/hour to \$80/hour. Payments to assigned counsel were reduced in FY 2010 by the Board of Indigents' Defense Services. The \$80/hour rate sought in this enhancement was enacted by the Legislature in 2006;
- **Public Defender Salary Increase:** The agency requests \$200,000 to bring public defender salaries to parity with classified attorneys across the Executive Branch; and
- **Electronic Case Management System:** The agency requests \$40,000 for operating costs for the electronic case management system requested as an enhancement for FY 2016.

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 2015	Percent Change from FY 2015	Request FY 2017	Dollar Change from FY 2016	Percent Change from FY 2016
By Program:								
Administration	\$ 852,764	\$ 1,039,818	\$ 955,573	\$ (84,245)	(8.1) %	\$ 967,234	\$ 11,661	1.2 %
Assigned Counsel	10,287,047	10,983,045	12,694,000	1,710,955	15.6	12,694,000	0	0.0
Legal Serv. Prisoners	289,592	289,592	289,592	0	0.0	289,592	0	0.0
Appellate Defender	2,352,651	2,293,047	2,284,445	(8,602)	(0.4)	2,355,621	71,176	3.1
Trial Public Defenders	10,040,291	10,457,327	10,514,989	57,662	0.6	10,898,320	383,331	3.6
Capital Defense	1,185,400	1,451,072	1,803,986	352,914	24.3	1,876,008	72,022	4.0
TOTAL	\$ 25,007,745	\$ 26,513,901	\$ 28,542,585	\$ 2,028,684	7.7 %	\$ 29,080,775	\$ 538,190	1.9 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 11,594,507	\$ 11,960,176	\$ 12,368,541	\$ 408,365	3.4 %	\$ 12,926,731	\$ 558,190	4.5 %
Contractual Services	13,249,965	14,294,687	15,943,881	1,649,194	11.5	15,943,636	(245)	(0.0)
Commodities	73,118	74,892	79,580	4,688	6.3	79,825	245	0.3
Capital Outlay	90,155	184,146	150,583	(33,563)	(18.2)	130,583	(20,000)	(13.3)
Debt Service	0	0	0	0	--	0	0	--
Subtotal - Operations	\$ 25,007,745	\$ 26,513,901	\$ 28,542,585	\$ 2,028,684	7.7 %	\$ 29,080,775	\$ 538,190	1.9 %
Aid to Local Units	0	0	0	0	--	0	0	--
Other Assistance	0	0	0	0	--	0	0	--
TOTAL	\$ 25,007,745	\$ 26,513,901	\$ 28,542,585	\$ 2,028,684	7.7 %	\$ 29,080,775	\$ 538,190	1.9 %
Financing:								
State General Fund	\$ 24,399,737	\$ 25,916,649	\$ 27,956,585	\$ 2,039,936	7.9 %	\$ 28,494,775	\$ 538,190	1.9 %
All Other Funds	608,008	597,252	586,000	(11,252)	(1.9)	586,000	0	0.0
TOTAL	\$ 25,007,745	\$ 26,513,901	\$ 28,542,585	\$ 2,028,684	7.7 %	\$ 29,080,775	\$ 538,190	1.9 %

INSURANCE DEPARTMENT

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	29,498,735	30,047,640	30,927,609	31,753,852
TOTAL	\$ 29,498,735	\$ 30,047,640	\$ 30,927,609	\$ 31,753,852
Capital Improvements:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	34,252	95,000	95,000	95,000
TOTAL	\$ 34,252	\$ 95,000	\$ 95,000	\$ 95,000
GRAND TOTAL	\$ 29,532,987	\$ 30,142,640	\$ 31,022,609	\$ 31,848,852
FTE Positions	122.4	122.4	122.4	122.4
Non-FTE Perm.Uncl.Pos.	3.6	3.6	3.6	3.6
TOTAL	126.0	126.0	126.0	126.0

FY 2015 – Current Year. The agency estimates revised expenditures of \$30.1 million, all from special revenue funds, in FY 2015. The estimate is a decrease of \$13,151, or less than 0.1 percent, below the amount approved by the 2014 Legislature. The decrease is primarily attributable to a decrease in tuition grants.

FY 2016 – Budget Year. The agency requests expenditures of \$31.0 million, all from special revenue funds, for FY 2016. The request is \$879,969, or 2.9 percent, above the revised FY 2015 request. The increase is attributable to an increase in medical fees, legal fees, computer software expenditures, and payment of medical claims, partially offset by a decrease in salary and wage expenditures.

FY 2017 – Budget Year 2. The agency requests expenditures of \$32.0 million, all from special revenue funds, for FY 2017. The request is \$826,243, or 2.7 percent, above the FY 2016 request. The increase is attributable to an increase in salaries and wage and fringe benefit costs due to the 27th paycheck, medical fees, legal fees, and payment of medical claims.

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 2015	Percent Change from FY 2015	Request FY 2017	Dollar Change from FY 2016	Percent Change from FY 2016
By Program:								
Financial Surveillance	\$ 1,524,261	\$ 1,805,282	\$ 1,085,995	\$ (719,287)	(39.8)%	\$ 1,141,577	\$ 55,582	5.1 %
General Administration	5,713,149	5,354,845	6,516,115	1,161,270	21.7	6,798,116	282,001	4.3
Producers Division	522,484	578,715	607,866	29,151	5.0	634,001	26,135	4.3
Property and Casualty	807,012	749,113	874,217	125,104	16.7	912,658	38,441	4.4
Firefighters Relief	12,651,389	10,386,743	10,401,817	15,074	0.1	10,407,738	5,921	0.1
Workers Compensation	6,618,154	10,092,262	10,408,530	0	3.1	10,777,824	369,294	3.6
Accident and Health	1,304,739	713,422	682,636	(30,786)	(4.3)	716,005	33,369	4.9
Life Division	357,547	367,258	350,433	(16,825)	(4.6)	365,933	15,500	4.4
TOTAL	\$ 29,498,735	\$ 30,047,640	\$ 30,927,609	\$ 879,969	2.9 %	\$ 31,753,852	\$ 826,243	2.7 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 8,242,888	\$ 8,540,150	\$ 8,345,080	\$ (195,070)	(2.3)%	\$ 8,726,099	\$ 381,019	4.6 %
Contractual Services	3,876,763	3,247,847	4,029,661	781,814	24.1	4,171,362	141,701	3.5
Commodities	251,060	357,993	371,261	13,268	3.7	385,562	14,301	3.9
Capital Outlay	39,807	151,650	156,621	4,971	3.3	161,608	4,987	3.2
Debt Service	0	0	0	0	--	0	0	--
Subtotal - Operations	\$ 12,410,518	\$ 12,297,640	\$ 12,902,623	\$ 604,983	4.9 %	\$ 13,444,631	\$ 542,008	4.2 %
Aid to Local Units	12,457,812	10,250,000	10,250,000	0	0.0	10,250,000	0	0.0
Other Assistance	4,630,405	7,500,000	7,774,986	274,986	3.7	8,059,221	284,235	3.7
TOTAL	\$ 29,498,735	\$ 30,047,640	\$ 30,927,609	\$ 879,969	2.9 %	\$ 31,753,852	\$ 826,243	2.7 %
Financing:								
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	-- %	\$ 0	\$ 0	-- %
All Other Funds	29,498,735	30,047,640	30,927,609	879,969	2.9	31,753,852	826,243	2.7
TOTAL	\$ 29,498,735	\$ 30,047,640	\$ 30,927,609	\$ 879,969	2.9 %	\$ 31,753,852	\$ 826,243	2.7 %

JUDICIAL BRANCH

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 96,521,055	\$ 101,819,657	\$ 119,549,312	\$ 126,609,753
Other Funds	33,623,784	31,363,466	29,514,796	33,053,925
TOTAL	\$ 130,144,839	\$ 133,183,123	\$ 149,064,108	\$ 159,663,678
Capital Improvements:				
State General Fund	\$ 0	\$ 0	\$ 402,778	\$ 0
Other Funds	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 402,778	\$ 0
GRAND TOTAL	\$ 130,144,839	\$ 133,183,123	\$ 149,466,886	\$ 159,663,678
FTE Positions	1,859.3	1,862.3	1,894.3	1,899.3
Non-FTE Perm.Uncl.Pos.	0.0	0.0	0.0	0.0
TOTAL	1,859.3	1,862.3	1,894.3	1,899.3

FY 2015 – Current Year. The agency requests \$133.2 million, including \$101.8 million from the State General Fund, a net reduction of \$4.0 million or 2.9 percent, from the FY 2015 approved budget. The State General fund request is an increase of \$3.6 million, or 3.7 percent, above the FY 2015 approved budget.

The reduction from the approved budget is attributable to increasing the salaries and wages shrinkage rate by \$1.4 million, a reduction in contractual services of \$2.3 million due to the implementation time-frame for e-courts, a reduction of \$310,234 in capital outlay for computers, a reduction of \$41,470 for the Access to Justice program. The reductions are partially offset by an increase of \$94,123 in commodities.

Despite the reductions, the Judicial Branch is requesting an increase of \$3.6 million from the State General Fund. The increased State General Fund request is attributable to projected revenue shortfalls. The 2013 Legislature directed 33.0 percent of DUI reinstatement fees be deposited in the Judicial Branch to fund a non-judicial employee compensation increase of 5.25 percent. The Judicial Branch projects an approximately 40% shortfall in revenue to this fund, or about \$650,000, based on the first two months of FY 2015. The Judicial Branch further projects that Docket Fees will shortfall the revenue projections by approximately twenty percent. The shortfall in Docket Fees is related to reduced filing rates and a lack of Chapter 60 Summary Judgment motions. The net effect of these revenue reductions totals \$3.6 million.

FY 2016 – Budget Year. The agency requests \$149.1 million, including \$119.6 million from the State General Fund, for FY 2016. This is an all funds increase of \$15.9 million, or 11.9 percent, and a State General Fund increase of \$17.7 million, or 17.4 percent, above the FY 2015 revised estimate.

The State General Fund increase is attributable to an increase in salaries and wages of \$15.2 million as a result of \$10.1 million in enhancements for salary increases for judges and staff, 20 additional clerks, 9 additional judges and related staff, a reduction in shrinkage of \$1.1 million, and \$4.1 million in other salary increases. The agency also increased contractual services expenditures by \$156,084 for court improvement.

The special revenue fund reduction is attributable to reduced expenditures of \$2.6 million from the Docket Fee fund due to lowered projected revenue partially offset by increased expenditures from the Electronic Filing and Management Fund of \$759,221 due to the E-Court Improvement Program beginning its implementation phase. The reduced docket fees available are being offset by the increased State General Fund request.

Enhancements: The agency requests \$10.6 million, all from the State General Fund, for enhancements in FY 2016.

- Judicial Salary Increase - The agency requests \$1.8 million, all from the State General Fund, for an increase in Judicial salaries of 5.0 percent.
- Judicial Employee Salary Increase - The agency requests \$6.7 million, all from the State General Fund, for an increase in judicial employee salaries of 8.5 percent.
- Judges and Staff - The agency requests \$939,628, all from the State General Fund, for 9 judges and staff. The Judicial Branch indicates that this is necessitated because of the inability to shift resources under the one judge per county requirement.
- 20 Clerks - The agency requests \$747,745, all from the State General Fund, for twenty clerks. The Judicial Branch indicates that this is necessary due to the workload projections developed under Project Pegasus and the results of the Blue Ribbon Commission study.
- Appellate Court Remodel (CI) - The agency request also includes a request for construction of two judicial suites at an estimated cost of \$402,778. This construction project would allow two Court of Appeals judges and their staff to be moved onto the same floor as the rest of the Court of Appeals, as well as make efficient use of limited space within the Judicial Center.

FY 2017 – Budget Year 2. The **agency** requests \$159.7 million, including \$126.6 million from the State General Fund, an all funds increase of \$10.6 million, or 7.1 percent, above the FY 2016 agency request. The request is a State General Fund increase of \$7.1 million, or 5.9 percent, above the FY 2016 agency request.

The State General Fund increase is within salaries and wages and is attributable to increased expenditures for the enhancement requests continued from FY 2016 (\$452,431), the 27th payroll contribution (\$5.2 million), public employee retirement (\$1.1 million), and other fringe (\$367,816). There is approximately \$1.0 million in additional salaries and wages expenditures which are not identified.

The special revenue fund increase is attributable to implementation of the e-courts program. The funding from FY 2016 to FY 2017 increases by \$3.8 million to \$5.4 million. The increase is partially offset by reduced expenditures from the Docket Fee fund from due to a continued reduction in projected revenue (\$204,334). The federal state court improvement program is also projected to experience a reduction of \$55,308.

Enhancements: The agency requests \$10.6 million, all from the State General Fund, for enhancements in FY 2016.

- Judicial Salary Increase - The agency requests \$1.8 million, all from the State General Fund, for a increase in Judicial salaries of 5.0 percent.
- Judicial Employee Salary Increase - The agency requests \$7.0 million, all from the State General Fund, for an increase in judicial employee salaries of 8.5 percent.
- Judges and Staff - The agency requests \$971,449, all from the State General Fund, for 9 judges and staff. The Judicial Branch indicates that this is necessitated because of the inability to shift resources under the one judge per county requirement.
- 20 Clerks - The agency requests \$837,366, all from the State General Fund, for twenty clerks. The Judicial Branch indicates that this is necessary due to the workload projections developed under Project Pegasus and the results of the Blue Ribbon Commission study.

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 2015	Percent Change from FY 2015	Request FY 2017	Dollar Change from FY 2016	Percent Change from FY 2016
By Program:								
Appellate Courts	\$ 19,855,088	\$ 20,917,029	\$ 22,982,531	\$ 2,065,502	9.9 %	\$ 27,549,138	\$ 4,566,607	19.9 %
District Courts	109,981,612	111,924,667	125,715,846	13,791,179	12.3	131,735,125	6,019,279	4.8
Judicial and Professional Review	308,139	341,427	365,731	24,304	7.1	379,415	13,684	3.7
TOTAL	\$ 130,144,839	\$ 133,183,123	\$ 149,064,108	\$ 15,880,985	11.9 %	\$ 159,663,678	\$ 10,599,570	7.1 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 123,577,749	\$ 126,707,371	\$ 141,929,657	\$ 15,222,286	12.0 %	\$ 149,325,732	\$ 7,396,075	5.2 %
Contractual Services	4,092,545	4,099,948	4,391,210	291,262	7.1	5,858,024	1,466,814	33.4
Commodities	455,121	454,538	431,422	(23,116)	(5.1)	443,661	12,239	2.8
Capital Outlay	850,554	793,866	1,236,917	443,051	55.8	3,007,624	1,770,707	143.2
Debt Service	0	0	0	0	--	0	0	--
Subtotal - Operations	\$ 128,975,969	\$ 132,055,723	\$ 147,989,206	\$ 15,933,483	12.1 %	\$ 158,635,041	\$ 10,645,835	7.2 %
Aid to Local Units	169,400	169,400	166,809	(2,591)	(1.5)	165,915	(894)	(0.5)
Other Assistance	999,470	958,000	908,093	(49,907)	(5.2)	862,722	(45,371)	(5.0)
TOTAL	\$ 130,144,839	\$ 133,183,123	\$ 149,064,108	\$ 15,880,985	11.9 %	\$ 159,663,678	\$ 10,599,570	7.1 %
Financing:								
State General Fund	\$ 96,521,055	\$ 101,819,657	\$ 119,549,312	\$ 17,729,655	17.4 %	\$ 126,609,753	\$ 7,060,441	5.9 %
Other Funds	32,696,708	30,644,606	28,673,662	(1,970,944)	(6.4)	32,267,818	3,594,156	12.5
Other Funds	543,195	334,086	458,149	124,063	37.1	402,841	(55,308)	(12.1)
Other Funds	383,881	384,774	382,985	(1,789)	(0.5)	383,266	281	0.1
TOTAL	\$ 130,144,839	\$ 133,183,123	\$ 149,064,108	\$ 15,880,985	11.9 %	\$ 159,663,678	\$ 10,599,570	7.1 %

JUDICIAL COUNCIL

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	557,387	581,255	586,995	611,133
TOTAL	\$ 557,387	\$ 581,255	\$ 586,995	\$ 611,133
Capital Improvements:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0
GRAND TOTAL	\$ 557,387	\$ 581,255	\$ 586,995	\$ 611,133
FTE Positions	5.0	5.0	5.0	5.0
Non-FTE Perm.Uncl.Pos.	0.0	0.0	0.0	0.0
TOTAL	5.0	5.0	5.0	5.0

FY 2015 – Current Year. The **agency** estimates FY 2015 expenditures of \$581,255, all from special revenue funds, the same amount as approved by the 2014 Legislature. The agency reduced salaries and wages expenditures by \$2,900 for temporary employees and shifted those expenditures to contractual services for printing of Judicial Council publications by the State Printing plant. Contractual Services is reflecting an increase of \$3,952, or 4.3 percent, from the FY 2015 approved budget.

FY 2016 – Budget Year. The **agency** estimates FY 2016 expenditures of \$586,995, all from special revenue funds, an increase of \$5,740, or 1.0 percent, above the FY 2015 agency estimate. The increase is attributable to increased salaries and wages expenditures for non-directorial personnel at the Judicial Council.

FY 2017 – Budget Year 2. The **agency** estimates FY 2017 expenditures of \$611,133, all from special revenue funds, an increase of \$24,138, or 1.4 percent, above the FY 2016 agency estimate. The increase is primarily attributable to increased salaries and wages expenditures of \$21,850, or 4.5 percent, due to the 27th payroll. The increase is also due to an across the board 2.3 percent increase in contractual service costs of \$2,204.

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 2015	Percent Change from FY 2015	Request FY 202017	Dollar Change from FY 2016	Percent Change from FY 2016
By Program:								
Administration	\$ 557,387	\$ 581,255	\$ 586,995	\$ 5,740	1.0 %	\$ 611,133	\$ 24,138	4.1 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 459,112	\$ 481,913	\$ 487,636	\$ 5,723	1.2 %	\$ 509,486	\$ 21,850	4.5 %
Contractual Services	91,459	95,231	95,784	553	0.6	97,988	2,204	2.3
Commodities	5,934	4,111	3,575	(536)	(13.0)	3,659	84	2.3
Capital Outlay	882	0	0	0	--	0	0	--
Debt Service	0	0	0	0	--	0	0	--
Subtotal - Operations	\$ 557,387	\$ 581,255	\$ 586,995	\$ 5,740	1.0 %	\$ 611,133	\$ 24,138	4.1 %
Aid to Local Units	0	0	0	0	--	0	0	--
Other Assistance	0	0	0	0	--	0	0	--
TOTAL	\$ 557,387	\$ 581,255	\$ 586,995	\$ 5,740	1.0 %	\$ 611,133	\$ 24,138	4.1 %
Financing:								
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	-- %	\$ 0	\$ 0	-- %
Judicial Council Fund	253,458	182,763	185,758	2,995	1.6	192,734	6,976	3.8
Publications Fee Fund	303,929	398,492	401,237	2,745	0.7	418,399	17,162	4.3
TOTAL	\$ 557,387	\$ 581,255	\$ 586,995	\$ 5,740	1.0 %	\$ 611,133	\$ 24,138	4.1 %

KANSAS PUBLIC EMPLOYEES RETIREMENT SYSTEM

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 3,206,401	\$ 0	\$ 0	\$ 0
Other Funds	48,561,814	51,234,869	52,660,641	54,662,659
TOTAL	\$ 51,768,215	\$ 51,234,869	\$ 52,660,641	\$ 54,662,659
Capital Improvements:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0
GRAND TOTAL	\$ 51,768,215	\$ 51,234,869	\$ 52,660,641	\$ 54,662,659
FTE Positions	98.4	98.4	98.4	98.4
Non-FTE Perm.Uncl.Pos.	3.0	3.0	3.0	3.0
TOTAL	101.4	101.4	101.4	101.4

FY 2015 – Current Year. The agency estimates FY 2015 operating expenditures of \$51,234,869, all from special revenue funds. The estimate is an increase of \$4,971,549, or 10.7 percent, above the amount approved by the 2014 Legislature. The increase is primarily attributable to increased contractual services expenditures, specifically investment management fees, and increased salary and wage expenditures, these increases are partially offset by reduced capital outlay expenditures. The agency requests 98.4 FTE positions, which is the same amount approved by the 2014 Legislature.

FY 2016 – Budget Year. The agency requests FY 2016 operating expenditures of \$52,660,641, all from special revenue funds. The request is an increase of \$1,425,772, or 2.8 percent, above the agency's revised FY 2015 estimate. The increase is primarily attributable to increased contractual service expenditures, specifically investment management fees, as well as increased expenditures on salaries and wages and capital outlay. The agency requests 98.4 FTE positions, the same amount requested in the FY 2015 estimate.

FY 2017 – Budget Year 2. The agency requests FY 2017 operating expenditures of \$54,662,659, all from special revenue funds. The request is an increase of \$2,002,018, or 3.8 percent, above the agency's FY 2016 request. The increase is primarily attributable to contractual services, specifically investment management fees and salary and wage expenditures, stemming from a 27th pay period that occurs in the fiscal year. The agency requests 98.4 FTE positions, the same amount requested for FY 2016.

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 2015	Percent Change from FY 2015	Request FY 2017	Dollar Change from FY 2016	Percent Change from FY 2016
By Program:								
Administration	\$ 11,373,209	\$ 12,088,060	\$ 12,081,277	\$ (6,783)	(0.1)%	\$ 12,604,146	\$ 522,869	4.3 %
KPERS Benefits	3,206,401	0	0	0	--	0	0	--
KPERS Investments	36,222,826	38,097,097	39,541,182	1,444,085	3.8	40,950,264	1,409,082	3.6
Non-KPERS Investments	965,779	1,049,712	1,038,182	(11,530)	(1.1)	1,108,249	70,067	6.7
TOTAL	\$ 51,768,215	\$ 51,234,869	\$ 52,660,641	\$ 1,425,772	2.8 %	\$ 54,662,659	\$ 2,002,018	3.8 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 6,971,744	\$ 8,497,982	\$ 8,839,253	\$ 341,271	4.0 %	\$ 9,380,052	\$ 540,799	6.1 %
Contractual Services	40,407,953	42,383,522	43,285,680	902,158	2.1	44,746,467	1,460,787	3.4
Commodities	410,189	110,705	111,710	1,005	0.9	115,490	3,780	3.4
Capital Outlay	745,270	216,660	420,500	203,840	94.1	420,650	150	0.0
Debt Service	0	0	0	0	--	0	0	--
Subtotal - Operations	\$ 48,535,156	\$ 51,208,869	\$ 52,657,143	\$ 1,448,274	2.8 %	\$ 54,662,659	\$ 2,005,516	3.8 %
Aid to Local Units	0	0	0	0	--	0	0	--
Other Assistance	3,233,059	26,000	3,498	(22,502)	(86.5)	0	(3,498)	(100.0)
TOTAL	\$ 51,768,215	\$ 51,234,869	\$ 52,660,641	\$ 1,425,772	2.8 %	\$ 54,662,659	\$ 2,002,018	3.8 %
Financing:								
State General Fund	\$ 3,206,401	\$ 0	\$ 0	\$ 0	-- %	\$ 0	\$ 0	-- %
KPERS Retirement Fund	47,596,287	50,185,157	51,622,459	1,437,302	2.9	53,554,410	1,931,951	3.7
Non-Retirement Admin Fund	581,504	597,716	657,849	60,133	10.1	708,637	50,788	7.7
KPERS Deferred Compensation Fee Fund	349,023	451,996	380,333	(71,663)	(15.9)	399,612	19,279	5.1
Group Insurance Reserve Fund	35,000	0	0	0	--	0	0	--
TOTAL	\$ 51,768,215	\$ 51,234,869	\$ 52,660,641	\$ 1,425,772	2.8 %	\$ 54,662,659	\$ 2,002,018	3.8 %

LEGISLATIVE COORDINATING COUNCIL

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 519,324	\$ 606,402	\$ 600,710	\$ 626,714
Other Funds	0	0	0	0
TOTAL	\$ 519,324	\$ 606,402	\$ 600,710	\$ 626,714
Capital Improvements:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0
GRAND TOTAL	\$ 519,324	\$ 606,402	\$ 600,710	\$ 626,714
FTE Positions	8.0	8.0	8.0	8.0
Non-FTE Perm.Uncl.Pos.	0.0	0.0	0.0	0.0
TOTAL	8.0	8.0	8.0	8.0

FY 2015 – Current Year. The **agency** estimates \$606,402, all from the State General Fund, for its FY 2015 budget. This is a reduction of \$93,110, all from the State General Fund, below the amount approved by the 2014 Legislature for FY 2015, after all adjustments. The agency is requesting \$93,110 from the State General Fund be lapsed, or returned to the State General Fund.

FY 2016 – Budget Year. The **agency** requests an operating budget of \$600,710, all from the State General Fund for FY 2016. This is a decrease of \$5,692, or 0.9 percent, below the revised estimate for FY 2015. Included is a decrease in salaries and wages of \$22,053, or 3.7 percent which is partially offset by an increase in contractual services of \$16,361, or 0.9 percent. The increase in contractual services includes the funding for additional Council meetings for FY 2016.

FY 2017 – Budget Year 2. The **agency** requests an operating budget of \$626,714, all from the State General Fund for FY 2017. This is an increase of \$26,004, or 4.3 percent, above the agency request for FY 2016. Included is a increase in salaries and wages of \$26,487, or 4.6 percent which is partially offset by a decrease in contractual services of \$483, or 1.6 percent. The increase in salaries and wages includes the funding for 27th payroll period that occurs in FY 2017.

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 15	Percent Change from FY 15	Request FY 2017	Dollar Change from FY 16	Percent Change from FY 16
By Program:								
Administration	\$ 519,324	\$ 606,402	\$ 600,710	\$ (5,692)	(0.9)%	\$ 626,714	\$ 26,004	4.3 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 514,236	\$ 593,457	\$ 571,404	\$ (22,053)	(3.7)%	\$ 597,891	\$ 26,487	4.6 %
Contractual Services	5,008	12,945	29,306	16,361	126.4	28,823	(483)	(1.6)
Commodities	0	0	0	0	--	0	0	--
Capital Outlay	0	0	0	0	--	0	0	--
Debt Service	0	0	0	0	--	0	0	--
Subtotal - Operations	\$ 519,244	\$ 606,402	\$ 600,710	\$ (5,692)	(0.9)%	\$ 626,714	\$ 26,004	4.3 %
Aid to Local Units	0	0	0	0	--	0	0	--
Other Assistance	0	0	0	0	--	0	0	--
TOTAL	\$ 519,244	\$ 606,402	\$ 600,710	\$ (5,692)	(0.9)%	\$ 626,714	\$ 26,004	4.3 %
Financing:								
State General Fund	\$ 519,324	\$ 606,402	\$ 600,710	\$ (5,692)	(0.9)%	\$ 626,714	\$ 26,004	4.3 %
Other Funds	0	0	0	0	--	0	0	--
TOTAL	\$ 519,324	\$ 606,402	\$ 600,710	\$ (5,692)	(0.9)%	\$ 626,714	\$ 26,004	4.3 %

LEGISLATIVE POST AUDIT

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 2,090,451	\$ 2,532,822	\$ 2,451,311	\$ 2,479,418
Other Funds	0	0	0	0
TOTAL	\$ 2,090,451	\$ 2,532,822	\$ 2,451,311	\$ 2,479,418
Capital Improvements:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0
GRAND TOTAL	\$ 2,090,451	\$ 2,532,822	\$ 2,451,311	\$ 2,479,418
FTE Positions	22.5	25.0	25.0	25.0
Non-FTE Perm.Uncl.Pos.	0.0	0.0	0.0	0.0
TOTAL	22.5	25.0	25.0	25.0

FY 2015 – Current Year. The **agency** estimates \$2,532,822, all from the State General Fund for its FY 2015 budget. This is a reduction of \$156,662, all from the State General Fund, below the amount approved by the 2014 Legislature for FY 2015, after all adjustments. The agency is requesting \$156,662 from the State General Fund be lapsed, or returned to the State General Fund. The agency requests a revised estimate of 25.0 FTE positions which is the same as the approved number.

FY 2016 – Budget Year. The **agency** requests an operating budget of \$2,451,311, all from the State General Fund, for FY 2016. This is a decrease of \$81,511, or 3.2 percent, all from the State General Fund, below the agency’s revised estimate. The request includes an increase in salaries and wages of \$25,589 mainly in agency contributions to the public employee retirement system. This is offset by a reduction of \$97,000 in contractual services. The primary decrease was for in fees for professional services for contracted audits that was budgeted in FY 2015 and was reduced in the submitted request for FY 2016.

FY 2017 – Budget Year 2. The **agency** requests an operating budget of \$2,479,418, all from the State General Fund. This is an all funds and State General Fund increase of \$28,107, or 1.1 percent, above the amount included in the agency’s FY 2016 request. The increase primarily funds the salaries and wages necessary for the 27th payroll period that occurs during FY 2017.

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 15	Percent Change from FY 15	Request FY 2017	Dollar Change from FY 16	Percent Change from FY 16
By Program:								
Administration	\$ 2,090,451	\$ 2,532,822	\$ 2,451,311	\$ (81,511)	(3.2)%	\$ 2,479,418	\$ 28,107	1.1 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 1,888,939	\$ 2,243,288	\$ 2,268,877	\$ 25,589	1.1 %	\$ 2,293,984	\$ 25,107	1.1 %
Contractual Services	183,355	266,934	169,934	(97,000)	(36.3)	172,934	3,000	1.8
Commodities	5,189	8,000	8,000	0	0.0	8,000	0	0.0
Capital Outlay	12,968	14,600	4,500	(10,100)	(69.2)	4,500	0	0.0
Debt Service	0	0	0	0	--	0	0	--
Subtotal - Operations	\$ 2,090,451	\$ 2,532,822	\$ 2,451,311	\$ (81,511)	(3.2)%	\$ 2,479,418	\$ 28,107	1.1 %
Aid to Local Units	0	0	0	0	--	0	0	--
Other Assistance	0	0	0	0	--	0	0	--
TOTAL	\$ 2,090,451	\$ 2,532,822	\$ 2,451,311	\$ (81,511)	(3.2)%	\$ 2,479,418	\$ 28,107	1.1 %
Financing:								
State General Fund	\$ 2,090,451	\$ 2,532,822	\$ 2,451,311	\$ (81,511)	(3.2)%	\$ 2,479,418	\$ 28,107	1.1 %
Other Funds	0	0	0	0	--	0	0	--
TOTAL	\$ 2,090,451	\$ 2,532,822	\$ 2,451,311	\$ (81,511)	(3.2)%	\$ 2,479,418	\$ 28,107	1.1 %

LEGISLATIVE RESEARCH DEPARTMENT

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 3,491,410	\$ 3,867,490	\$ 3,860,584	\$ 3,938,786
Other Funds	12,000	12,000	12,000	12,000
TOTAL	\$ 3,503,410	\$ 3,879,490	\$ 3,872,584	\$ 3,950,786
Capital Improvements:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0
GRAND TOTAL	\$ 3,503,410	\$ 3,879,490	\$ 3,872,584	\$ 3,950,786
FTE Positions	40.0	40.0	40.0	40.0
Non-FTE Perm.Uncl.Pos.	0.0	0.0	0.0	0.0
TOTAL	40.0	40.0	40.0	40.0

FY 2015 – Current Year. The **agency** estimates \$3,879,490, including \$3,867,490 from the State General Fund for its FY 2015 budget. This is a reduction of \$301,825, all from the State General Fund, below the amount approved by the 2014 Legislature for FY 2015, after all adjustments. The agency is requesting \$301,825 from the State General Fund be lapsed, or returned to the State General Fund. The agency requests a revised estimate of 40.0 FTE positions which is the same as the approved number.

FY 2016 – Budget Year. The **agency** requests an operating budget of \$3,872,584, including \$3,860,584 from the State General Fund, for FY 2016. This is a decrease of \$6,906, or 0.2 percent, all from the State General Fund, below the agency's revised estimate. The request includes an increase in salaries and wages of \$42,182 mainly in agency contributions to the public employee retirement system. This is offset by a reduction of \$49,088 in contractual services. The primary decrease was for staff training and professional development that was budgeted in FY 2015 and was reduced in the submitted request for FY 2016.

FY 2017 – Budget Year 2. The **agency** requests an operating budget of \$3,950,786, including \$3,938,786 from the State General Fund. This is an all funds and State General Fund increase of \$78,202, or 2.0 percent, above the amount included in the agency's FY 2016 request. The increase funds the salaries and wages necessary for the 27th payroll period that occurs during FY 2017, which is partially offset by a reduction due to an anticipated retirement. All other operating expenditures increase by approximately 2.0 percent.

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 15	Percent Change from FY 15	Request FY 2017	Dollar Change from FY 16	Percent Change from FY 16
By Program:								
Administration	\$ 3,503,410	\$ 3,879,490	\$ 3,872,584	\$ (6,906)	(0.2)%	\$ 3,950,786	\$ 78,202	2.0 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 3,361,340	\$ 3,654,898	\$ 3,697,080	\$ 42,182	1.2 %	\$ 3,771,774	\$ 74,694	2.0 %
Contractual Services	129,971	207,289	158,201	(49,088)	(23.7)	161,363	3,162	2.0
Commodities	12,043	14,300	14,300	0	0.0	14,586	286	2.0
Capital Outlay	56	3,003	3,003	0	0.0	3,063	60	2.0
Debt Service	0	0	0	0	--	0	0	--
Subtotal - Operations	\$ 3,503,410	\$ 3,879,490	\$ 3,872,584	\$ (6,906)	(0.2)%	\$ 3,950,786	\$ 78,202	2.0 %
Aid to Local Units	0	0	0	0	--	0	0	--
Other Assistance	0	0	0	0	--	0	0	--
TOTAL	\$ 3,503,410	\$ 3,879,490	\$ 3,872,584	\$ (6,906)	(0.2)%	\$ 3,950,786	\$ 78,202	2.0 %
Financing:								
State General Fund	\$ 3,491,410	\$ 3,867,490	\$ 3,860,584	\$ (6,906)	(0.2)%	\$ 3,938,786	\$ 78,202	2.0 %
Other Funds	12,000	12,000	12,000	0	0.0	12,000	0	0.0
TOTAL	\$ 3,503,410	\$ 3,879,490	\$ 3,872,584	\$ (6,906)	(0.2)%	\$ 3,950,786	\$ 78,202	2.0 %

LEGISLATURE

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 16,794,148	\$ 18,399,857	\$ 18,409,610	\$ 18,679,275
Other Funds	164,547	105,810	73,600	71,600
TOTAL	\$ 16,958,695	\$ 18,505,667	\$ 18,483,210	\$ 18,750,875
Capital Improvements:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0
GRAND TOTAL	\$ 16,958,695	\$ 18,505,667	\$ 18,483,210	\$ 18,750,875
FTE Positions	48.0	48.0	48.0	48.0
Non-FTE Perm.Uncl.Pos.	0.0	0.0	0.0	0.0
TOTAL	48.0	48.0	48.0	48.0

FY 2015 – Current Year. The **agency** requests a revised estimate of \$18,505,667, including \$18,399,857 from the State General Fund. This is a reduction of \$971,829, all from the State General Fund, below the amount approved by the 2014 Legislature for FY 2015, after all adjustments. The agency is requesting \$502,369 from the State General Fund be reappropriated from FY 2015 to FY 2016 to help with funding the agency request for FY 2016. Of the \$1.7 million reappropriation to FY 2015, the Legislature is lapsing \$465,264 to assist in closing the current year budget deficit.

Included in the revised request is an increase in salaries and wages for office assistants and committee assistants. Legislative salaries are budgeted at \$88.66 per day and subsistence is budgeted at \$129 per day, based on the latest federal reimbursement rates available at the time of the budget submission. Also included is \$780,000 in contracted support services to enhance and maintain the legislative computer system (KLISS). This contract amount has been reduced as the agency moves from contract support and development to providing those services internally. The agency requests a revised estimate of 48.0 FTE positions which is the same as the approved number.

FY 2016 – Budget Year. The **agency** requests an operating budget of \$18,483,210, including \$18,409,610 from the State General Fund, which is a decrease of \$22,457, or 0.1 percent, below the agency’s revised estimate for FY 2015. Reductions primarily in contractual services (\$44,021) and capital outlay (\$27,203) are partially offset by increases in salaries and wages (\$52,044). Salary increases are mainly reflected in computer services. Legislative salaries are budgeted at \$88.66 per day and subsistence is budgeted at \$129 per day, based on the latest federal reimbursement rates available at the time of the budget submission. The agency request includes 48 FTE positions, the same as FY 2015 revised estimate.

FY 2017 – Budget Year 2. The **agency** requests an operating budget of \$18,750,875, including \$18,679,275 from the State General Fund for FY 2017. The request is a State General Fund increase of \$269,665 partially offset by a decrease in fee funds of \$2,000.

Legislative salaries continue to be budgeted at \$88.66 per day and subsistence budgeted at \$129 per day, based on the latest federal reimbursement rates available at the time of the budget submission. The salaries and wage increase (\$245,001) funds the salaries and wages necessary for the 27th payroll period that occurs during FY 2017 and increases in computer services. The other major increase is reflected in capital outlay (\$109,989) primarily to provide an upgrade or replacement of the voting system in the chambers. These increases are partially offset by a decrease in other assistance (\$107,878) in claims against the state that are expected to be completed in FY 2016. The agency request includes 48 FTE positions, the same as FY 2016 requested number.

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 15	Percent Change from FY 15	Request FY 2017	Dollar Change from FY 16	Percent Change from FY 16
By Program:								
Administration	\$ 16,958,695	\$ 18,505,667	\$ 18,483,210	\$ (22,457)	(0.1)%	\$ 18,750,875	\$ 267,665	1.4 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 10,006,693	\$ 11,463,542	\$ 11,515,586	\$ 52,044	0.5 %	\$ 11,760,587	\$ 245,001	2.1 %
Contractual Services	6,398,340	6,478,384	6,434,363	(44,021)	(0.7)	6,453,397	19,034	0.3
Commodities	73,021	79,249	75,972	(3,277)	(4.1)	77,491	1,519	2.0
Capital Outlay	335,844	376,614	349,411	(27,203)	(7.2)	459,400	109,989	31.5
Debt Service	0	0	0	0	--	0	0	--
Subtotal - Operations	\$ 16,813,898	\$ 18,397,789	\$ 18,375,332	\$ (22,457)	(0.1)%	\$ 18,750,875	\$ 375,543	2.0 %
Aid to Local Units	0	0	0	0	--	0	0	--
Other Assistance	144,797	107,878	107,878	0	0.0	0	(107,878)	--
TOTAL	\$ 16,958,695	\$ 18,505,667	\$ 18,483,210	\$ (22,457)	(0.1)%	\$ 18,750,875	\$ 267,665	1.4 %
Financing:								
State General Fund	\$ 16,794,148	\$ 18,399,857	\$ 18,409,610	\$ 9,753	0.1 %	\$ 18,679,275	\$ 269,665	1.5 %
Other Funds	164,547	105,810	73,600	(32,210)	(30.4)	71,600	(2,000)	(2.7)
TOTAL	\$ 16,958,695	\$ 18,505,667	\$ 18,483,210	\$ (22,457)	(0.1)%	\$ 18,750,875	\$ 267,665	1.4 %

KANSAS LOTTERY

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	328,454,686	343,162,343	351,251,956	356,804,526
TOTAL	\$ 328,454,686	\$ 343,162,343	\$ 351,251,956	\$ 356,804,526
Capital Improvements:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0
GRAND TOTAL	\$ 328,454,686	\$ 343,162,343	\$ 351,251,956	\$ 356,804,526
FTE Positions	90.0	74.9	74.9	74.9
Non-FTE Perm.Uncl.Pos.	16.5	26.5	28.5	28.5
TOTAL	106.5	101.4	103.4	103.4

FY 2015 – Current Year. The agency estimates \$343.2 million, all from special revenue funds, in FY 2015. This is an increase of \$2.0 million, or 0.6 percent, above the FY 2015 approved amount. The increase is attributable to higher expenditures on salaries and wages, contractual services, commodities, and capital outlay. The estimate includes 74.9 FTE positions and 26.5 non-FTE positions, which is decrease of 10.1 FTE positions and an increase of 10.1 non-FTE positions, compared to the FY 2015 approved amount.

Supplementals: The agency’s request includes supplemental expenditures of \$1.8 million, all from special revenue funds, in FY 2015. These include funding for a marketing branding campaign (\$800,000), restoration of shrinkage (\$641,755), a new sales force automation system (\$286,375), and video conferencing equipment (\$65,000).

FY 2016 – Budget Year. The agency requests \$351.3 million, all from special revenue funds, for FY 2016. This is an increase of \$8.1 million, or 2.4 percent, above the agency’s FY 2015 revised estimate. The increase is attributable to higher expenditures on salaries and wages, contractual services, commodities, aid to local units, and other assistance, offset by reduced capital outlay expenditures. The request includes 74.9 FTE positions and 28.5 non-FTE positions, which is an increase of 2.0 non-FTE positions, compared to the agency’s FY 2015 revised estimate.

Enhancements: The agency’s request includes enhancements totaling of \$412,040, all from special revenue funds, for FY 2016. These include funding for an employee incentive program (\$254,479), Retailer Recruitment Commission (\$36,567), and Gaming Facilities Analysts (\$120,994 and 2.0 non-FTE positions).

FY 2017 – Budget Year 2. The agency requests \$356.8 million, all from special revenue funds, for FY 2017. This is an increase of \$5.6 million, or 1.6 percent, above the agency’s FY 2016 request. The increase is attributable to higher expenditures on salaries and wages, contractual services, commodities, aid to local units, and other assistance, offset by

reduced capital outlay expenditures. The request includes 74.9 FTE positions and 28.5 non-FTE positions.

Enhancements: The agency's request includes enhancements totaling of \$463,203, all from special revenue funds, for FY 2017. These include funding for an employee incentive program (\$299,765), Retailer Recruitment Commission (\$36,930), and Gaming Facilities Analysts (\$126,508 and 2.0 non-FTE positions).

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 2015	Percent Change from FY 2015	Request FY 2017	Dollar Change from FY 2016	Percent Change from FY 2016
By Program:								
Administration	\$ 2,695,770	\$ 3,457,063	\$ 4,015,070	\$ 558,007	16.1 %	\$ 4,344,638	\$ 329,568	8.2 %
Information Technology	979,358	1,463,146	1,396,481	(66,665)	(4.6)	1,459,967	63,486	4.5
Sales	1,839,860	2,204,017	2,252,865	48,848	2.2	2,346,599	93,734	4.2
Security	512,975	554,057	595,000	40,943	7.4	616,917	21,917	3.7
Cost of Sales	46,485,777	48,186,510	52,192,282	4,005,772	8.3	54,261,856	2,069,574	4.0
Expanded Lottery Act	271,618,018	282,014,136	285,393,708	3,379,572	1.2	288,236,669	2,842,961	1.0
Marketing	4,322,928	5,283,414	5,406,550	123,136	2.3	5,537,880	131,330	2.4
TOTAL	\$ 328,454,686	\$ 343,162,343	\$ 351,251,956	\$ 8,089,613	2.4 %	\$ 356,804,526	\$ 5,552,570	1.6 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 5,411,829	\$ 6,440,196	\$ 7,449,709	\$ 1,009,513	15.7 %	\$ 7,812,915	\$ 363,206	4.9 %
Contractual Services	274,987,853	286,785,937	290,616,405	3,830,468	1.3	294,210,720	3,594,315	1.2
Commodities	570,686	711,200	723,060	11,860	1.7	744,020	20,960	2.9
Capital Outlay	137,940	429,000	283,500	(145,500)	(33.9)	259,590	(23,910)	(8.4)
Debt Service	0	0	0	0	--	0	0	--
Subtotal - Operations	\$ 281,108,308	\$ 294,366,333	\$ 299,072,674	\$ 4,706,341	1.6 %	\$ 303,027,245	\$ 3,954,571	1.3 %
Aid to Local Units	10,666,940	11,001,000	11,124,000	123,000	1.1	11,235,000	111,000	1.0
Other Assistance	36,679,438	37,795,010	41,055,282	3,260,272	8.6	42,542,281	1,486,999	3.6
TOTAL	\$ 328,454,686	\$ 343,162,343	\$ 351,251,956	\$ 8,089,613	2.4 %	\$ 356,804,526	\$ 5,552,570	1.6 %
Financing:								
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	-- %	\$ 0	\$ 0	-- %
Lottery Operating Fund	23,954,883	26,907,333	28,658,674	1,751,341	6.5	29,952,245	1,293,571	4.5
Expanded Lottery Receipts Fund	268,113,365	278,460,000	281,538,000	3,078,000	1.1	284,310,000	2,772,000	1.0
Lottery Prize Payment Fund	36,386,438	37,795,010	41,055,282	3,260,272	8.6	42,542,281	1,486,999	3.6
TOTAL	\$ 328,454,686	\$ 343,162,343	\$ 351,251,956	\$ 8,089,613	2.4 %	\$ 356,804,526	\$ 5,552,570	1.6 %

BOARD OF MORTUARY ARTS

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	259,020	289,553	326,757	340,845
TOTAL	\$ 259,020	\$ 289,553	\$ 326,757	\$ 340,845
Capital Improvements:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0
GRAND TOTAL	\$ 259,020	\$ 289,553	\$ 326,757	\$ 340,845
FTE Positions	3.0	3.0	3.0	3.0
Non-FTE Perm.Uncl.Pos.	0.0	0.0	0.0	0.0
TOTAL	3.0	3.0	3.0	3.0

FY 2015 – Current Year. The **agency** estimates a revised FY 2015 budget totaling \$289,553, all from the Board of Mortuary Arts Fee Fund, and 3.0 FTE positions, which is unchanged from the amount approved by the 2014 Legislature.

FY 2016 – Budget Year. The **agency** requests \$326,757, all from the Board of Mortuary Arts Fee Fund, for FY 2016. This is a net increase of \$37,204, or 12.8 percent, above the agency’s FY 2015 revised estimate. Higher expenditures on salaries and wages, contractual services, and commodities are offset by reduced capital outlay expenditures. The request includes 3.0 FTE positions.

Enhancements: The agency requests \$18,309, all from the Board of Mortuary Arts Fee Fund, for a salary increase for the Executive Secretary for FY 2016. The request includes an increase of \$15,000 for unclassified regular employee pay and \$3,309 in fringe benefits.

FY 2017 – Budget Year 2. The **agency** requests \$340,845 all from the Board of Mortuary Arts Fee Fund, for FY 2017. This is an increase of \$14,088, or 4.3 percent, above the agency’s FY 2016 request. The increase is attributable to higher expenditures on salaries and wages, contractual services, commodities, and other assistance. The request includes 3.0 FTE positions.

Enhancements: The agency requests \$18,492, all from the Board of Mortuary Arts Fee Fund, for a salary increase for the Executive Secretary for FY 2017. The request includes an increase of \$15,000 for unclassified regular employee pay and \$3,492 in fringe benefits.

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 2015	Percent Change from FY 2015	Request FY 2017	Dollar Change from FY 2016	Percent Change from FY 2016
By Program:								
Administration	\$ 259,020	\$ 289,553	\$ 326,757	\$ 37,204	12.8 %	\$ 340,845	\$ 14,088	4.3 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 195,875	\$ 201,362	\$ 223,407	\$ 22,045	10.9 %	\$ 232,707	\$ 9,300	4.2 %
Contractual Services	48,251	66,601	83,127	16,526	24.8	87,445	4,318	5.2
Commodities	6,008	9,150	9,476	326	3.6	9,809	333	3.5
Capital Outlay	0	3,696	2,000	(1,696)	(45.9)	2,000	0	0.0
Debt Service	0	0	0	0	--	0	0	--
Subtotal - Operations	\$ 250,134	\$ 280,806	\$ 318,010	\$ 37,204	13.2 %	\$ 331,961	\$ 13,951	4.4 %
Aid to Local Units	0	0	0	0	--	0	0	--
Other Assistance	8,886	8,747	8,747	0	0.0	8,884	137	1.6
TOTAL	\$ 259,020	\$ 289,553	\$ 326,757	\$ 37,204	12.8 %	\$ 340,845	\$ 14,088	4.3 %
Financing:								
Mortuary Arts Fee Fund	\$ 259,020	\$ 289,553	\$ 326,757	\$ 37,204	12.8%	\$ 340,845	\$ 14,088	4.3 %

BOARD OF NURSING

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	2,237,476	2,606,698	2,790,608	2,838,652
TOTAL	\$ 2,237,476	\$ 2,606,698	\$ 2,790,608	\$ 2,838,652
Capital Improvements:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0
GRAND TOTAL	\$ 2,237,476	\$ 2,606,698	\$ 2,790,608	\$ 2,838,652
FTE Positions	26.0	26.0	26.0	26.0
Non-FTE Perm.Uncl.Pos.	0.0	0.0	0.0	0.0
TOTAL	26.0	26.0	26.0	26.0

FY 2015 – Current Year. The agency estimates FY 2015 operating expenditures of \$2,606,698, all from special revenue funds, which is the same amount approved by the 2014 Legislature. The agency requests 26.0 FTE positions, an increase of 1.0 FTE position from the approved number.

FY 2016 – Budget Year. The agency requests FY 2016 operating expenditures of \$2,790,608, all from special revenue funds. The request is an increase of \$183,910, or 7.1 percent, above the FY 2015 agency estimate. The increase is primarily attributable to an increase in contractual services due to raises in rental and service fees, including an 84.0 percent rent increase, 70.0 percent rise in voicemail costs, an increase of 90.0 percent in e-mail costs, and 38.0 percent rise in copy machine rental fees. The agency requests 26.0 FTE positions, the same amount requested in the FY 2015 estimate.

FY 2017 – Budget Year 2. The agency requests FY 2017 operating expenditures of \$2,838,652, all from special revenue funds. The request is an increase of \$48,044, or 1.7 percent, above the amount requested for FY 2016. The increase is due to an additional pay period in FY 2017 and is partially offset by reduced contractual services expenditures. The agency request 26.0 FTE positions, the same amount requested for FY 2016.

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 2015	Percent Change from FY 2015	Request FY 2017	Dollar Change from FY 2016	Percent Change from FY 2016
By Program:								
Administration	\$ 2,237,476	\$ 2,606,698	\$ 2,790,608	\$ 183,910	7.1 %	\$ 2,838,652	\$ 48,044	1.7 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 1,611,915	\$ 1,789,557	\$ 1,764,923	\$ (24,634)	(1.4) %	\$ 1,839,301	\$ 74,378	4.2 %
Contractual Services	442,234	753,136	954,685	201,549	26.8	927,351	(27,334)	(2.9)
Commodities	34,089	24,600	26,000	1,400	5.7	27,000	1,000	3.8
Capital Outlay	148,008	39,405	45,000	5,595	14.2	45,000	0	0.0
Debt Service	0	0	0	0	--	0	0	--
Subtotal - Operations	\$ 2,236,246	\$ 2,606,698	\$ 2,790,608	\$ 183,910	7.1 %	\$ 2,838,652	\$ 48,044	1.7 %
Aid to Local Units	0	0	0	0	--	0	0	--
Other Assistance	1,230	0	0	0	--	0	0	--
TOTAL	\$ 2,237,476	\$ 2,606,698	\$ 2,790,608	\$ 183,910	7.1 %	\$ 2,838,652	\$ 48,044	1.7 %
Financing:								
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	-- %	\$ 0	\$ 0	-- %
Board of Nursing Fee Fund	2,231,110	2,288,265	2,435,608	147,343	6.4	2,486,652	51,044	2.1
Education Conference Fund	3,130	10,000	5,000	(5,000)	(50.0)	2,000	(3,000)	(60.0)
Criminal Background and Fingerprint Fund	1,815	308,433	350,000	41,567	13.5	350,000	0	0.0
Gifts and Grants	1,421	0	0	0	--	0	0	--
TOTAL	\$ 2,237,476	\$ 2,606,698	\$ 2,790,608	\$ 183,910	7.1 %	\$ 2,838,652	\$ 48,044	1.7 %

BOARD OF EXAMINERS IN OPTOMETRY

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	167,887	140,932	161,351	166,659
TOTAL	\$ 167,887	\$ 140,932	\$ 161,351	\$ 166,659
Capital Improvements:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0
GRAND TOTAL	\$ 167,887	\$ 140,932	\$ 161,351	\$ 166,659
FTE Positions	0.8	0.8	1.0	1.0
Non-FTE Perm.Uncl.Pos.	0.0	0.0	0.0	0.0
TOTAL	0.8	0.8	1.0	1.0

FY 2015 – Current Year. The **agency** requests a revised estimate of \$140,932, all from special revenue funds. This is the same amount approved by the 2014 Legislature. The agency also requests a revised estimate of 0.8 FTE positions, the same as the approved number.

FY 2016 – Budget Year. The **agency** requests \$161,351, all from special revenue funds. This request is an increase of \$20,419, or 14.5 percent, over the FY 2015 revised estimate. This increase is attributable to increased expenditures for salaries and wages and contractual services. This request includes 1.0 FTE positions, 0.2 FTE positions above the FY 2015 revised estimate.

FY 2017 – Budget Year 2. The **agency** requests an estimate of \$166,659, all from special revenue funds. This request is an increase of \$5,308, or 3.3 percent, over the agency's FY 2016 request. This increase is attributable to increased expenditures for salaries and wages and contractual services. This request includes 1.0 FTE positions, the same as the request for FY 2016.

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 2015	Percent Change from FY 2015	Request FY 2017	Dollar Change from FY 2016	Percent Change from FY 2016
By Program:								
Administration	\$ 167,877	\$ 140,932	161,351	\$ 20,419	14.5 %	\$ 166,659	\$ 5,308	3.3 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 54,839	\$ 55,804	68,513	\$ 12,709	22.8 %	\$ 71,430	\$ 2,917	4.3 %
Contractual Services	110,102	83,892	92,028	8,136	9.7	94,419	2,391	2.6
Commodities	2,823	1,236	810	(426)	(34.5)	810	0	0.0
Capital Outlay	123	0	0	0	--	0	0	--
Debt Service	0	0	0	0	--	0	0	--
Subtotal - Operations	\$ 167,887	\$ 140,932	161,351	\$ 20,419	14.5 %	\$ 166,659	\$ 5,308	3.3 %
Aid to Local Units	0	0	0	0	--	0	0	**_--
Other Assistance	0	0	0	0	--	0	0	--
TOTAL	\$ 167,887	\$ 140,932	161,351	\$ 20,419	14.5 %	\$ 166,659	\$ 5,308	3.3 %
Financing:								
State General Fund	\$ 0	\$ 0	0	\$ 0	-- %	0	0	-- %
Optometry Litigation Fund	78,925	53,412	50,000	(3,412)	(6.4)	50,000	0	0.0
Criminal History and Fingerprint Fund	0	2,500	2,500	0	0.0	2,500	0	0.0
Optometry Fee Fund	88,962	85,020	108,851	23,831	28.0	114,159	5,308	4.9
TOTAL	\$ 167,887	\$ 140,932	161,351	\$ 20,419	14.5 %	\$ 166,659	\$ 5,308	3.3 %

BOARD OF PHARMACY

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	1,079,214	1,383,784	1,285,599	1,162,069
TOTAL	\$ 1,079,214	\$ 1,383,784	\$ 1,285,599	\$ 1,162,069
Capital Improvements:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0
GRAND TOTAL	\$ 1,079,214	\$ 1,383,784	\$ 1,285,599	\$ 1,162,069
FTE Positions	7.0	9.0	9.0	9.0
Non-FTE Perm.Uncl.Pos.	2.0	2.0	2.0	2.0
TOTAL	9.0	11.0	11.0	11.0

FY 2015 – Current Year. The agency requests a revised estimate of \$1.4 million, all from special revenue funds, in FY 2015. This is an increase of \$226,291, or 19.6 percent, above the approved FY 2015 budget. This increase is largely attributable to increased funding from the SAMSHA grant program. This estimate includes 9.0 FTE positions, the same as the approved number.

FY 2016 – Budget Year. The agency requests \$1.3 million, all from special revenue funds, for FY 2016. This is a decrease of \$98,185, or 7.1 percent, below the revised FY 2015 estimate. This decrease is attributable to an expected decrease in federal grant money, partially offset by an enhancement request for licensing software (\$139,000). This request includes 9.0 FTE positions, the same as the revised FY 2015 estimate.

Enhancements: Professional Licensing Software - The agency requests \$139,000, all from special revenue funds, for the purchase of professional licensing and disciplinary software for FY 2016. The agency reports that it has already encumbered \$111,000 toward software purchases in FY 2005 and would apply those funds and this additional enhancement request toward software expected to cost approximately \$250,000.

FY 2017 – Budget Year 2. The agency requests \$1.2 million, all from special revenue funds, for FY 2017. This is a decrease of \$123,530, or 9.6 percent, below the agency's FY 2016 request. This decrease is attributable to the end of the agency's FY 2016 enhancement request for licensing software and partially offset by an enhancement request for a replacement vehicle (\$20,000). This request includes 9.0 FTE positions, the same as the agency's FY 2016 request.

Enhancements: Replacement Vehicle - The agency requests \$20,000, all from special revenue funds, for a replacement vehicle for FY 2017.

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 2015	Percent Change from FY 2015	Request FY 2017	Dollar Change from FY 2016	Percent Change from FY 2016
By Program:								
Administration	\$ 1,079,214	\$ 1,383,784	\$ 1,285,599	\$ (98,185)	(7.1)%	\$ 1,162,069	\$ (123,530)	(9.6)%
By Major Object of Expenditure:								
Salaries and Wages	\$ 642,141	\$ 779,226	\$ 779,033	\$ (193)	(0.0)%	\$ 812,879	\$ 33,846	4.3%
Contractual Services	333,425	582,212	345,916	(236,296)	(40.6)	301,590	(44,326)	(12.8)
Commodities	15,535	18,446	19,100	654	3.5	20,850	1,750	9.2
Capital Outlay	88,113	3,900	141,550	137,650	3,529.5	26,750	(114,800)	(81.1)
Debt Service	0	0	0	0	--	0	0	--
Subtotal - Operations	\$ 1,079,214	\$ 1,383,784	\$ 1,285,599	\$ (98,185)	(7.1)%	\$ 1,162,069	\$ (123,530)	(9.6)%
Aid to Local Units	0	0	0	0	--	0	0	--
Other Assistance	0	0	0	0	--	0	0	--
TOTAL	\$ 1,079,214	\$ 1,383,784	\$ 1,285,599	\$ (98,185)	(7.1)%	\$ 1,162,069	\$ (123,530)	(9.6)%
Financing:								
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	--%	\$ 0	\$ 0	--%
State Board of Pharmacy Fee Fund	838,033	1,058,023	1,225,898	167,875	15.9	1,162,069	(63,829)	(5.2)
SAMSHA PMP Integration Fund	89,768	300,000	59,701	(240,299)	(80.1)	0	(59,701)	(100.0)
Harold Rogers Prescription Fund	60,445	25,761	0	(25,761)	(100.0)	0	0	--
Other Funds	90,968	0	0	0	--	0	0	--
TOTAL	\$ 1,079,214	\$ 1,383,784	\$ 1,285,599	\$ (98,185)	(7.1)%	\$ 1,162,069	\$ (123,530)	(9.6)%

KANSAS RACING AND GAMING COMMISSION

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	6,610,135	8,658,446	10,372,259	10,594,575
TOTAL	\$ 6,610,135	\$ 8,658,446	\$ 10,372,259	\$ 10,594,575
Capital Improvements:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0
GRAND TOTAL	\$ 6,610,135	\$ 8,658,446	\$ 10,372,259	\$ 10,594,575
FTE Positions	91.5	93.5	112.5	112.5
Non-FTE Perm.Uncl.Pos.	1.0	7.5	7.5	0.0
TOTAL	92.5	101.0	120.0	112.5

FY 2015 – Current Year. The agency’s revised estimate totals \$8.7 million, all from special revenue funds, in FY 2015. This is an increase of \$1.3 million, or 17.4 percent, above the FY 2015 approved amount. The increases are attributable to higher expenditures on salaries and wages, contractual services, commodities, and capital outlay. The revised estimate includes 93.5 FTE and 7.5 non-FTE positions, which is an increase of 2.0 FTE and 6.5 non-FTE positions.

Supplementals: The agency requests supplemental expenditures totaling \$1.3 million, all from special revenue funds, in FY 2015. The requests are: \$435,175 and 7.5 non-FTE positions for the Lottery Gaming Facility Review Board, and \$909,365 and 5.0 FTE positions for the re-establishment of the Gaming Machine Examination Fund for the receipt of certification fees from electronic gaming manufacturers.

FY 2016 – Budget Year. The agency requests \$10.4 million, all from special revenue funds, for FY 2016. This is an increase of \$1.7 million, or 19.8 percent, above the FY 2015 revised estimate. The increase is attributable to higher expenditures on salaries and wages, contractual services, and commodities, offset by reduced capital outlay expenditures. The request includes 112.5 FTE and 7.5 non-FTE positions, which is an increase of 19.0 FTE positions.

Enhancements: The agency requests enhancement expenditures totaling \$3.0 million, all from special revenue funds, for FY 2016. The requests are: 1) \$944,745 and 19.0 FTE positions for costs associated with the opening of a gaming facility in Southeast Kansas, 2) \$453,898 for the Lottery Gaming Facility Review Board, and 3) \$1.6 million and 5.0 FTE positions for the re-establishment of the Gaming Machine Examination Fund for the receipt of certification fees from electronic gaming manufacturers.

FY 2017 – Budget Year 2. The agency requests \$10.6 million, all from special revenue funds, for FY 2017. This is an increase of \$222,316, or 2.1 percent, above the FY 2016 request.

The increase is attributable to higher expenditures on salaries and wages, offset by reduced expenditures on contractual services, commodities, and capital outlay. The request includes 112.5 FTE positions and no non-FTE positions, which is a decrease of 7.5 non-FTE positions.

Enhancements: The agency requests enhancement expenditures totaling \$3.0 million, all from special revenue funds, for FY 2017. The requests are \$1.3 million and 19.0 FTE positions for costs associated with the opening of a gaming facility in Southeast Kansas and \$1.7 million and 5.0 FTE positions for the re-establishment of the Gaming Machine Examination Fund for the receipt of certification fees from electronic gaming manufacturers.

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 2015	Percent Change from FY 2015	Request FY 2017	Dollar Change from FY 2016	Percent Change from FY 2016
By Program:								
Expanded Gaming Reg.	\$ 5,135,844	\$ 6,924,276	\$ 8,616,093	\$ 1,691,817	24.4 %	\$ 8,772,981	\$ 156,888	1.8 %
Tribal Gaming Reg.	1,466,334	1,730,642	1,752,381	21,739	1.3	1,817,682	65,301	3.7
Parimutuel Gaming	7,957	3,528	3,785	257	7.3	3,912	127	3.4
TOTAL	\$ 6,610,135	\$ 8,658,446	\$ 10,372,259	\$ 1,713,813	19.8 %	\$ 10,594,575	\$ 222,316	2.1 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 5,371,754	\$ 6,202,497	\$ 7,043,905	\$ 841,408	13.6 %	\$ 7,664,545	\$ 620,640	8.8 %
Contractual Services	994,691	1,975,577	2,939,447	963,870	48.8	2,584,247	(355,200)	(12.1)
Commodities	87,840	160,455	177,115	16,660	10.4	169,955	(7,160)	(4.0)
Capital Outlay	146,381	312,921	204,796	(108,125)	(34.6)	168,832	(35,964)	(17.6)
Debt Service	0	0	0	0	--	0	0	--
Subtotal - Operations	\$ 6,600,666	\$ 8,651,450	\$ 10,365,263	\$ 1,713,813	19.8 %	\$ 10,587,579	\$ 222,316	2.1 %
Aid to Local Units	0	0	0	0	--	0	0	--
Other Assistance	9,469	6,996	6,996	0	0.0	6,996	0	0.0
TOTAL	\$ 6,610,135	\$ 8,658,446	\$ 10,372,259	\$ 1,713,813	19.8 %	\$ 10,594,575	\$ 222,316	2.1 %
Financing:								
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	-- %	\$ 0	\$ 0	-- %
Tribal Gaming Fund	1,466,334	1,730,642	1,752,381	21,739	1.3	1,817,682	65,301	3.7
Expanded Lottery Regulation Fund	4,780,438	5,710,791	6,689,107	978,316	17.1	6,793,611	104,504	1.6
Gaming Background Investigation Fund	352,519	331,093	307,863	(23,230)	(7.0)	319,579	11,716	3.8
Illegal Gambling Enforcement Fund	2,839	1,700	1,700	0	0.0	1,700	0	0.0
Gaming Machine Examination Fund	0	880,692	1,617,423	736,731	83.7	1,658,091	40,668	2.5
State Racing Fund	8,005	3,528	3,785	257	7.3	3,912	127	3.4
TOTAL	\$ 6,610,135	\$ 8,658,446	\$ 10,372,259	\$ 1,713,813	19.8 %	\$ 10,594,575	\$ 222,316	2.1 %

REAL ESTATE APPRAISAL BOARD

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	277,138	318,829	319,844	328,900
TOTAL	\$ 277,138	\$ 318,829	\$ 319,844	\$ 328,900
Capital Improvements:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0
GRAND TOTAL	\$ 277,138	\$ 318,829	\$ 319,844	\$ 328,900
FTE Positions	2.0	2.0	2.0	2.0
Non-FTE Perm.Uncl.Pos.	0.0	0.0	0.0	0.0
TOTAL	2.0	2.0	2.0	2.0

FY 2015 – Current Year. The **agency** estimates revised FY 2015 operating expenditures of \$318,829, all from special revenue funds. The estimate is the same amount approved by the 2014 Legislature. The estimate includes funding for 2.0 FTE positions, the same number approved by the 2014 Legislature.

FY 2016 – Budget Year. The **agency** requests FY 2016 operating expenditures of \$319,844, all from special revenue funds. The request is an increase of \$1,015, or 0.3 percent, above the FY 2015 estimate. The increase is primarily attributable to increases in professional fees (\$4,000), travel expenditures (\$3,000), information technology equipment expenditures (\$2,500), Kansas Public Employees Retirement System (KPERs) contributions (\$1,327), and communications expenditures (\$1,200), which are partially offset by a reduction in other fees (\$7,800) due primarily to one-time Office of Information Technology Services in FY 2015, rents (\$2,405), and unclassified regular and temporary wages (\$990). The request includes funding for 2.0 FTE positions, the same number included in the revised FY 2015 estimate.

FY 2017 – Budget Year 2. The **agency** requests FY 2017 operating expenditures of \$328,900, all from special revenue funds. The request is an increase of \$9,056, or 2.8 percent, above the FY 2016 requested amount. The increase is primarily attributable to increased KPERs contributions and an additional (27th) payroll period in FY 2017. The request includes funding for 2.0 FTE positions, the same number included in the FY 2016 request.

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 2015	Percent Change from FY 2015	Request FY 2017	Dollar Change from FY 2016	Percent Change from FY 2016
By Program:								
Administration	\$ 277,138	\$ 318,829	\$ 319,844	\$ 1,015	0.3 %	\$ 328,900	\$ 9,056	2.8 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 152,880	\$ 158,584	\$ 158,954	\$ 370	0.2 %	\$ 165,860	\$ 6,906	4.3 %
Contractual Services	121,772	154,045	152,040	(2,005)	(1.3)	153,540	1,500	1.0
Commodities	2,397	5,200	5,350	150	2.9	5,500	150	2.8
Capital Outlay	89	1,000	3,500	2,500	250.0	4,000	500	14.3
Debt Service	0	0	0	0	--	0	0	--
Subtotal - Operations	\$ 277,138	\$ 318,829	\$ 319,844	\$ 1,015	0.3 %	\$ 328,900	\$ 9,056	2.8 %
Aid to Local Units	0	0	0	0	--	0	0	--
Other Assistance	0	0	0	0	--	0	0	--
TOTAL	\$ 277,138	\$ 318,829	\$ 319,844	\$ 1,015	0.3 %	\$ 328,900	\$ 9,056	2.8 %
Financing:								
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	-- %	\$ 0	\$ 0	-- %
Appraiser Fee Fund	257,201	247,092	240,257	(6,835)	(2.8)	247,048	6,791	2.8
Appraisal Management Companies Fee Fund	19,937	71,737	79,587	7,850	10.9	81,852	2,265	2.8
TOTAL	\$ 277,138	\$ 318,829	\$ 319,844	\$ 1,015	0.3 %	\$ 328,900	\$ 9,056	2.8 %

REAL ESTATE COMMISSION

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	908,384	1,167,251	1,234,189	1,286,999
TOTAL	\$ 908,384	\$ 1,167,251	\$ 1,234,189	\$ 1,286,999
Capital Improvements:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0
GRAND TOTAL	\$ 908,384	\$ 1,167,251	\$ 1,234,189	\$ 1,286,999
FTE Positions	9.2	9.0	9.0	9.0
Non-FTE Perm.Uncl.Pos.	3.8	4.0	4.0	4.0
TOTAL	13.0	13.0	13.0	13.0

FY 2015 – Current Year. The agency estimates FY 2015 operating expenditures of \$1.2 million, all from special revenue funds, which is an increase of \$35,275, or 3.1 percent, above the amount approved by the 2014 Legislature. The increase is primarily attributable to an increase in computer equipment expenditures related to the replacement of the agency's obsolete electronic records management system and an increase in professional fees. The agency requests funding for 9.0 FTE positions and 4.0 non-FTE unclassified permanent positions, which are the same numbers approved by the 2014 Legislature.

FY 2016 – Budget Year. The agency requests FY 2016 operating expenditures of \$1.2 million, all from special revenue funds, which is an increase of \$66,938, or 5.7 percent, above the FY 2015 revised estimate. The increase is primarily attributable to an enhancement request of \$116,351, all from the Real Estate Fee Fund, linked to a proposed \$25 fee increase. The enhancement request includes \$89,361 to fund an in-house counsel position, which includes 1.0 non-FTE unclassified permanent position, and \$26,990 for travel expenditures related to training and to resuming on-site brokerage audits. The request includes funding for 9.0 FTE positions and 4.0 non-FTE unclassified permanent positions, which are the same numbers included in the agency's revised FY 2015 estimate.

Absent the enhancement, the agency requests FY 2016 operating expenditures of \$1,117,838, all from special revenue funds, which is a decrease of \$49,413, or 4.2 percent, below the FY 2015 revised estimate.

Enhancements: The agency requests an enhancement of \$116,351, all from the Real Estate Fee Fund, for FY 2016. The enhancement request includes \$89,361 to fund an in-house counsel position, which includes 1.0 non-FTE unclassified permanent position, and \$26,990 for travel expenditures related to training and to resuming on-site brokerage audits. The agency states that significant legal order backlogs will occur if the in-house counsel position is not filled.

FY 2017 – Budget Year 2. The agency requests FY 2017 operating expenditures of \$1,286,999, all from special revenue funds, which is an increase of \$52,810, or 4.3 percent,

above the FY 2016 request. The increase is primarily attributable to increases in KPERS contributions and an additional (27th) payroll period in FY 2017. The request also includes an enhancement of \$126,071, all from special revenue funds, linked to a proposed \$25 fee increase. The enhancement includes \$93,436 to continue funding the in-house counsel position and \$32,635 for travel expenditures related to training and to resuming on-site brokerage audits. The request includes funding for 9.0 FTE positions and 4.0 non-FTE unclassified permanent positions, which are the same numbers included in the agency's FY 2016 request.

Absent the enhancement, the agency requests FY 2017 operating expenditures of \$1,160,928, all from special revenue funds, which is a decrease of \$73,261, or 5.9 percent, below the FY 2016 request.

Enhancements: The **agency** requests an enhancement of \$126,071, all from the Real Estate Fee Fund, for FY 2017. The enhancement request includes \$93,436 to fund an in-house counsel position, which includes 1.0 non-FTE unclassified permanent position, and \$32,635 for travel expenditures related to training and to resuming on-site brokerage audits. The agency states that significant legal order backlogs may occur if the in-house counsel position is not filled.

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 2015	Percent Change from FY 2015	Request FY 2017	Dollar Change from FY 2016	Percent Change from FY 2016
By Program:								
Administration	\$ 908,384	\$ 1,167,251	\$ 1,234,189	\$ 66,938	5.7 %	\$ 1,286,999	\$ 52,810	4.3 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 630,216	\$ 655,356	\$ 744,329	\$ 88,973	13.6 %	\$ 778,219	\$ 33,890	4.6 %
Contractual Services	252,371	407,770	448,810	41,040	10.1	466,930	18,120	4.0
Commodities	7,645	10,625	16,050	5,425	51.1	16,850	800	5.0
Capital Outlay	18,152	93,500	25,000	(68,500)	(73.3)	25,000	0	0.0
Debt Service	0	0	0	0	--	0	0	--
Subtotal - Operations	\$ 908,384	\$ 1,167,251	\$ 1,234,189	\$ 66,938	5.7 %	\$ 1,286,999	\$ 52,810	4.3 %
Aid to Local Units	0	0	0	0	--	0	0	--
Other Assistance	0	0	0	0	--	0	0	--
TOTAL	\$ 908,384	\$ 1,167,251	\$ 1,234,189	\$ 66,938	5.7 %	\$ 1,286,999	\$ 52,810	4.3 %
Financing:								
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	-- %	\$ 0	\$ 0	-- %
Real Estate Fee Fund	822,501	972,851	1,134,989	162,138	16.7	1,184,599	49,610	4.4
Background Invest Fee Fund	85,883	94,400	99,200	4,800	5.1	102,400	3,200	3.2
Real Estate Recovery Fund	0	100,000	0	(100,000)	(100.0)	0	0	--
TOTAL	\$ 908,384	\$ 1,167,251	\$ 1,234,189	\$ 66,938	5.7 %	\$ 1,286,999	\$ 52,810	4.3 %

KANSAS DEPARTMENT OF REVENUE

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 14,333,666	\$ 14,561,407	\$ 60,397,553	\$ 62,237,378
Other Funds	99,066,967	111,778,820	61,312,341	42,456,422
TOTAL	\$ 113,400,633	\$ 126,340,227	\$ 121,709,894	\$ 104,693,800
Capital Improvements:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0
GRAND TOTAL	\$ 113,400,633	\$ 126,340,227	\$ 121,709,894	\$ 104,693,800
FTE Positions	944.0	944.0	944.0	944.0
Non-FTE Perm.Uncl.Pos.	94.0	128.0	129.0	129.0
TOTAL	1,038.0	1,072.0	1,073.0	1,073.0

FY 2015 – Current Year. The agency estimates FY 2015 expenditures of \$126,340,227, including \$14,561,407 from the State General Fund. The revised estimate is an all funds increase of \$3,835,994, or 3.1 percent, and a State General Fund increase of \$32,321, or 0.2 percent, above the amount approved by the 2014 Legislature. The increase is attributable increased salary and wage expenditures, specifically in the classified regular wages and employer KPERs contributions, partially offset by reduced unclassified regular and temporary wages. Additionally, the agency is estimating increased contractual service and capital outlay expenditures, specifically in the area of computer programming, software and communication expenses. These increases are partially offset by reduced aid to local units, namely lower than projected distributions from the Oil and Gas Valuation Depletion Trust Fund. The agency requests 944.0 FTE positions, which is the same amount approved by the 2014 Legislature.

FY 2016 – Budget Year. The agency requests FY 2016 expenditures of \$121,709,894, including \$60,397,553 from the State General Fund. The request is an all funds decrease of \$4,630,333, or 3.7 percent below the revised FY 2015 estimate, and a State General Fund increase of \$45,836,146, or 314.8 percent, above the revised FY 2015 estimate. The request includes decreased contractual service, commodities and capital outlay expenditures, partially offset by increased salaries and wages expenditures of \$1,111,062, or 2.0 percent, due to increased employer KPERs contributions rates and reduced shrinkage. The increased State General Fund amount is a replacement of revenue received from the State Highway Fund in the proceeding years, predominately for agency administration and the motor vehicles program.

FY 2017 – Budget Year 2. The agency requests FY 2017 expenditures of \$104,693,800, including \$62,237,378 from the State General Fund. The request is an all funds decrease of \$17,016,094, or 14.0 percent, below the agency's FY 2016 request, and a State General Fund increase of \$1,839,825, or 3.0 percent, above the agency's FY 2016 request. The all funds decrease is attributable to reduced contractual service expenditures and aid to local units, specifically the discontinuation of distribution to local units from the Oil and Gas Valuation Depletion Trust Fund. These decreases are partially offset by increased salary and wage expenditures, due to a 27th pay period that occurs in the fiscal year.

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 2015	Percent Change from FY 2015	Request FY 2017	Dollar Change from FY 2016	Percent Change from FY 2016
By Program:								
Administration	\$ 27,762,020	\$ 32,002,296	\$ 29,413,328	\$ (2,588,968)	(8.1)	\$ 30,153,172	\$ 739,844	2.5 %
Aid to Locals	25,595,709	31,099,360	30,134,240	(965,120)	(3.1)	12,134,240	(18,000,000)	(59.7)
Alcohol Beverage Control	3,931,381	3,470,793	3,660,916	190,123	5.5	3,810,513	149,597	4.1
Tax Administration	28,433,361	28,214,300	28,430,361	216,061	0.8	28,877,793	447,432	1.6
Property Valuation	3,888,513	4,603,092	4,469,143	(133,949)	(2.9)	4,596,841	127,698	2.9
Motor Vehicles	23,789,649	26,950,386	25,601,906	(1,348,480)	(5.0)	25,121,241	(480,665)	(1.9)
TOTAL	\$ 113,400,633	\$ 126,340,227	\$ 121,709,894	\$ (4,630,333)	(3.7) %	\$ 104,693,800	\$ (17,016,094)	(14.0) %
By Major Object of Expenditure:								
Salaries and Wages	54,310,499	55,506,748	56,617,810	1,111,062	2.0	58,664,190	2,046,380	3.6
Contractual Services	23,230,804	28,127,339	25,055,396	(3,071,943)	(10.9)	24,191,520	(863,876)	(3.4)
Commodities	4,220,869	5,277,270	4,795,505	(481,765)	(9.1)	4,797,907	2,402	0.1
Capital Outlay	2,537,120	2,311,206	939,099	(1,372,107)	(59.4)	938,099	(1,000)	(0.1)
Debt Service	0	0	0	0	--	0	0	--
Subtotal - Operations	\$ 84,299,292	\$ 91,222,563	\$ 87,407,810	\$ (3,814,753)	(4.2) %	\$ 88,591,716	\$ 1,183,906	1.4 %
Aid to Local Units	25,595,709	31,119,360	30,154,240	(965,120)	(3.1)	12,154,240	(18,000,000)	(59.7)
Other Assistance	3,505,632	3,998,304	4,147,844	149,540	3.7	3,947,844	(200,000)	(4.8)
TOTAL	\$ 113,400,633	\$ 126,340,227	\$ 121,709,894	\$ (4,630,333)	(3.7) %	\$ 104,693,800	\$ (17,016,094)	(14.0) %
Financing:								
State General Fund	\$ 14,333,666	\$ 14,561,407	\$ 60,397,553	\$ 45,836,146	314.8 %	\$ 62,237,378	\$ 1,839,825	3.0 %
Division of Vehicles Operating Fund	47,299,791	47,986,783	2,392,711	(45,594,072)	(95.0)	2,392,711	0	0.0
Oil/Gas Valuation Depletion Trust Fund	14,453,779	19,165,120	18,100,000	(1,065,120)	(5.6)	0	(18,100,000)	(100.0)
Electronic Databases Fee Fund	8,567,206	11,287,856	11,265,875	(21,981)	(0.2)	11,510,691	244,816	2.2
Spec. Co Mineral Production Tax Fund	9,834,792	10,700,000	10,800,000	100,000	0.9	10,900,000	100,000	0.9
Federal Funds	1,117,009	1,482,339	319,935	(1,162,404)	(78.4)	75,000	(244,935)	(76.6)
All Other Funds	17,794,390	21,156,722	18,433,820	(2,722,902)	(12.9)	17,578,020	(855,800)	(4.6)
TOTAL	\$ 113,400,633	\$ 126,340,227	\$ 121,709,894	\$ (4,630,333)	(3.7) %	\$ 104,693,800	\$ (17,016,094)	(14.0) %

OFFICE OF REVISOR OF STATUTES

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 3,005,818	\$ 3,405,213	\$ 3,307,892	\$ 3,398,113
Other Funds	0	0	0	0
TOTAL	\$ 3,005,818	\$ 3,405,213	\$ 3,307,892	\$ 3,398,113
Capital Improvements:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0
GRAND TOTAL	\$ 3,005,818	\$ 3,405,213	\$ 3,307,892	\$ 3,398,113
FTE Positions	31.5	31.5	31.5	31.5
Non-FTE Perm.Uncl.Pos.	0.0	0.0	0.0	0.0
TOTAL	31.5	31.5	31.5	31.5

FY 2015 – Current Year. The **agency** estimates \$3,405,213, all from the State General Fund for its FY 2015 budget. This is a reduction of \$57,318, all from the State General Fund, below the amount approved by the 2014 Legislature for FY 2015, after all adjustments. The agency is requesting \$57,318 from the State General Fund be lapsed, or returned to the State General Fund. The agency requests a revised estimate of 31.5 FTE positions which is the same as the approved number.

FY 2016 – Budget Year. The **agency** requests an operating budget of \$3,307,892, all from the State General Fund, for FY 2016. This is a decrease of \$97,321, or 2.9 percent, all from the State General Fund, below the agency’s revised estimate. The request includes a decrease in salaries and wages of \$37,321 mainly in revised staffing patterns. Contractual services decrease by \$60,914, or 8.3 percent, primarily in printing and other fees. This is partially offset by an increase of \$914 in capital outlay.

FY 2017 – Budget Year 2. The **agency** requests an operating budget of \$3,398,113, all from the State General Fund. This is an all funds and State General Fund increase of \$90,221, or 2.7 percent, above the amount included in the agency’s FY 2016 request. The increase funds the salaries and wages necessary for the 27th payroll period that occurs during FY 2017.

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 15	Percent Change from FY 15	Request FY 2017	Dollar Change from FY 16	Percent Change from FY 16
By Program:								
Administration	\$ 3,005,818	\$ 3,405,213	\$ 3,307,892	\$ (97,321)	(2.9)%	\$ 3,398,113	\$ 90,221	2.7 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 2,532,932	\$ 2,655,276	\$ 2,617,955	\$ (37,321)	(1.4)%	\$ 2,708,176	\$ 90,221	3.4 %
Contractual Services	469,526	730,381	669,467	(60,914)	(8.3)	669,467	0	0.0
Commodities	3,201	7,281	7,281	0	0.0	7,281	0	0.0
Capital Outlay	159	12,275	13,189	914	7.4	13,189	0	0.0
Debt Service	0	0	0	0	--	0	0	--
Subtotal - Operations	\$ 3,005,818	\$ 3,405,213	\$ 3,307,892	\$ (97,321)	(2.9)%	\$ 3,398,113	\$ 90,221	2.7 %
Aid to Local Units	0	0	0	0	--	0	0	--
Other Assistance	0	0	0	0	--	0	0	--
TOTAL	\$ 3,005,818	\$ 3,405,213	\$ 3,307,892	\$ (97,321)	(2.9)%	\$ 3,398,113	\$ 90,221	2.7 %
Financing:								
State General Fund	\$ 3,005,818	\$ 3,405,213	\$ 3,307,892	\$ (97,321)	(2.9)%	\$ 3,398,113	\$ 90,221	2.7 %
Other Funds	0	0	0	0	--	0	0	--
TOTAL	\$ 3,005,818	\$ 3,405,213	\$ 3,307,892	\$ (97,321)	(2.9)%	\$ 3,398,113	\$ 90,221	2.7 %

SECRETARY OF STATE

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 0	\$ 44,000	\$ 0	\$ 0
Other Funds	5,099,289	5,492,393	5,674,664	5,859,053
TOTAL	\$ 5,099,289	\$ 5,536,393	\$ 5,674,664	\$ 5,859,053
Capital Improvements:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0
GRAND TOTAL	\$ 5,099,289	\$ 5,536,393	\$ 5,674,664	\$ 5,859,053
FTE Positions	44.0	48.0	48.0	48.0
Non-FTE Perm.Uncl.Pos.	0.0	0.0	0.0	0.0
TOTAL	44.0	48.0	48.0	48.0

FY 2015 – Current Year. The agency estimates FY 2015 operating expenditures of \$5,536,393, including \$44,000 from the State General Fund. The revised estimate is a decrease of \$372,164, or 6.3 percent, below the amount approved by the 2014 Legislature. The decrease is attributable to lower than anticipated salary and wage expenditures, reduced contractual services, specifically expenses related to advertising, printing and binding, postage and communication and aid to local units of government. The agency estimates 48.0 FTE positions, which is the same amount approved by the 2014 Legislature.

FY 2016 – Budget Year. The agency requests FY 2016 operating expenditures of \$5,674,664, all from special revenue funds. The request is an increase of \$138,271, or 2.5 percent, above the agency’s revised FY 2015 estimate. The increase is attributable to increased salary and wage expenditures, primarily due to an open IT position that will be filled for the entirety of FY 2016 and employer contributions to fringe benefits, and increased contractual service expenses. Those increases are partially offset by reduced capital outlay expenditures. The agency requests 48.0 FTE positions, the same amount as the agency’s revised FY 2015 estimate.

FY 2017 – Budget Year 2. The agency requests FY 2017 operating expenditures of \$5,859,053, all from special revenue funds. The request is an increase of \$184,389, or 3.2 percent, above the agency’s FY 2016 request. The increase is primarily attributable to a 27th pay period that occurs in the fiscal year and increased employer KPERS contribution rates. The agency requests 48.0 FTE positions, the same amount requested in FY 2016.

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 2015	Percent Change from FY 2015	Request FY 2017	Dollar Change from FY 2016	Percent Change from FY 2016
By Program:								
Administration	\$ 2,528,635	\$ 2,743,393	\$ 2,783,790	\$ 40,397	1.5 %	\$ 2,893,138	\$ 109,348	3.9 %
Business Services	887,689	911,725	967,970	56,245	6.2	1,010,322	42,352	4.4
Elections and Legislative Matters	526,740	572,493	557,475	(15,018)	(2.6)	589,688	32,213	5.8
Help America Vote Act	1,156,225	1,308,782	1,365,429	56,647	4.3	1,365,905	476	0.0
TOTAL	\$ 5,099,289	\$ 5,536,393	\$ 5,674,664	\$ 138,271	2.5 %	\$ 5,859,053	\$ 184,389	3.2 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 2,759,470	\$ 2,956,014	\$ 3,033,713	\$ 77,699	2.6 %	\$ 3,169,702	\$ 135,989	4.5 %
Contractual Services	1,821,514	2,097,104	2,146,701	49,597	2.4	2,188,175	41,474	1.9
Commodities	49,465	60,925	61,800	875	1.4	65,150	3,350	5.4
Capital Outlay	236,861	122,350	102,450	(19,900)	(16.3)	106,550	4,100	4.0
Debt Service	0	0	0	0	--	0	0	--
Subtotal - Operations	\$ 4,867,310	\$ 5,236,393	\$ 5,344,664	\$ 108,271	2.1 %	\$ 5,529,577	\$ 184,913	3.5 %
Aid to Local Units	231,979	300,000	330,000	30,000	10.0	329,476	(524)	(0.2)
Other Assistance	0	0	0	0	--	0	0	--
TOTAL	\$ 5,099,289	\$ 5,536,393	\$ 5,674,664	\$ 138,271	2.5 %	\$ 5,859,053	\$ 184,389	3.2 %
Financing:								
State General Fund	\$ 0	\$ 44,000	\$ 0	\$ (44,000)	(100.0)%	\$ 0	\$ 0	-- %
Information and Services Fee Fund	2,831,498	2,839,979	2,691,685	(148,294)	(5.2)	2,796,464	104,779	3.9
Technology Communication Fee Fund	807,882	937,281	1,229,768	292,487	31.2	1,063,359	(166,409)	(13.5)
Uniform Commercial Code Fee Fund	174,223	249,032	228,011	(21,021)	(8.4)	455,066	227,055	99.6
Federal Funds	942,597	1,040,782	1,089,574	48,792	4.7	1,066,279	(23,295)	(2.1)
All Other Funds	343,089	425,319	435,626	10,307	2.4	477,885	42,259	9.7
TOTAL	\$ 5,099,289	\$ 5,536,393	\$ 5,674,664	\$ 138,271	2.5 %	\$ 5,859,053	\$ 184,389	3.2 %

OFFICE OF THE SECURITIES COMMISSIONER

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	2,753,227	3,078,365	3,351,974	3,442,539
TOTAL	\$ 2,753,227	\$ 3,078,365	\$ 3,351,974	\$ 3,442,539
Capital Improvements:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0
GRAND TOTAL	\$ 2,753,227	\$ 3,078,365	\$ 3,351,974	\$ 3,442,539
FTE Positions	30.0	30.0	26.8	26.8
Non-FTE Perm.Uncl.Pos.	0.0	0.0	3.2	3.2
TOTAL	30.0	30.0	30.0	30.0

FY 2015 – Current Year. The agency estimates FY 2015 operating expenditures of \$3,078,365, all from special revenue funds. The estimate is an increase of \$139,760, or 4.8 percent, above the amount approved by the 2014 Legislature. The increase is attributable to increased contractual services expenses, primarily in the areas of computer services and expert witness fees and is partially offset by a reduction in salary and wage expenditures. The agency requests 30.0 FTE positions, which is the same amount approved by the 2014 Legislature.

FY 2016 – Budget Year. The agency requests FY 2016 operating expenditures of \$3,351,974, all from special revenue funds. The request is an increase of \$273,609, or 8.9 percent, above the agency's revised FY 2015 estimate. The increase is primarily attributable to increased salary and wage expenditures, as a result of the agency's intention to return to full staffing levels. The increase is partially offset by a reduction in funds expended in the form of grants funding from the Investor Education and Protection Fund. The agency requests 26.8 FTE positions, a reduction of 3.2 FTE positions from the amount requested in the FY 2015 estimate.

FY 2017 – Budget Year 2. The agency requests FY 2017 operating expenditures of \$3,442,539, all from special revenue funds. The request is an increase of \$90,565, or 2.7 percent, above the agency's 2016 request. The increase is attributable to increased salary and wage expenditures, due to the additional pay period included in the 2017 fiscal year, and is partially offset by reduced contractual service expenses. The agency requests 26.8 FTE positions, the same amount requested for FY 2016.

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 2015	Percent Change from FY 2015	Request FY 2017	Dollar Change from FY 2016	Percent Change from FY 2016
By Program:								
Administration	\$ 2,753,227	\$ 3,078,365	\$ 3,351,974	\$ 273,609	8.9 %	\$ 3,442,539	\$ 90,565	2.7 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 2,111,545	\$ 2,344,559	\$ 2,667,059	\$ 322,500	13.8 %	\$ 2,788,418	\$ 121,359	4.6 %
Contractual Services	411,975	561,028	569,686	8,658	1.5	525,359	(44,327)	(7.8)
Commodities	35,965	19,522	18,772	(750)	(3.8)	19,176	404	2.2
Capital Outlay	117,742	20,256	11,457	(8,799)	(43.4)	24,586	13,129	114.6
Debt Service	0	0	0	0	--	0	0	--
Subtotal - Operations	\$ 2,677,227	\$ 2,945,365	\$ 3,266,974	\$ 321,609	10.9 %	\$ 3,357,539	\$ 90,565	2.8 %
Aid to Local Units	0	0	0	0	--	0	0	--
Other Assistance	76,000	133,000	85,000	(48,000)	(36.1)	85,000	0	0.0
TOTAL	\$ 2,753,227	\$ 3,078,365	\$ 3,351,974	\$ 273,609	8.9 %	\$ 3,442,539	\$ 90,565	2.7 %
Financing:								
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	-- %	\$ 0	\$ 0	-- %
Securities Act Fee Fund	2,658,474	2,779,606	3,153,130	373,524	13.4	3,242,266	89,136	2.8
Investor Education Fund	94,753	298,759	198,844	(99,915)	(33.4)	200,273	1,429	0.7
TOTAL	\$ 2,753,227	\$ 3,078,365	\$ 3,351,974	\$ 273,609	8.9 %	\$ 3,442,539	\$ 90,565	2.7 %

STATE BOARD OF TAX APPEALS

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 807,964	\$ 1,044,804	\$ 1,157,536	\$ 1,157,536
Other Funds	899,492	827,852	844,799	916,597
TOTAL	\$ 1,707,456	\$ 1,872,656	\$ 2,002,335	\$ 2,074,133
Capital Improvements:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0
GRAND TOTAL	\$ 1,707,456	\$ 1,872,656	\$ 2,002,335	\$ 2,074,133
FTE Positions	17.0	17.0	17.0	17.0
Non-FTE Perm.Uncl.Pos.	0.0	0.0	0.0	0.0
TOTAL	17.0	17.0	17.0	17.0

FY 2015 – Current Year. The agency estimates FY 2015 operating expenditures of \$1,872,656, including \$1,044,804 from the State General Fund. The revised estimate is the same amount approved by the 2014 Legislature. However, the agency requests an increase of \$166,541, or 19.0 percent, from the State General Fund to offset reduced revenue collected from the BOTA Filing Fee Fund due to changes included in House Sub. for SB 231.

Supplementals: \$185,000. The agency requests \$185,000, all from the State General Fund, for supplementals in FY 2015. The increase is to offset revenue reductions from the Board of Tax Appeals Filing Fee due to changes made in House Sub. for SB 231 in which all governmental entities, not-for-profits valued under \$100,000 and residential appeals are exempt from filing fees.

FY 2016 – Budget Year. The agency requests FY 2016 operating expenditures of \$2,002,335, including \$1,157,536 from the State General Fund. The request is an all funds increase of \$129,679 or 6.9 percent, including a State General Fund increase of \$112,732 or 10.8 percent, above the agency's revised 2015 estimate. The increase is attributable to increased contractual service expenditures due to changes included in House Sub. for SB 231 in which neither the agency's staff attorneys, or any employees of the Board, can be used to conduct small claims hearings. As a result, the agency will contract hearing officers for these proceedings. This increase in contractual service expenditures is partially offset by decreased expenditures salary and wages and commodities.

Enhancements: \$300,000. The agency requests \$300,000, all from the State General Fund, for contracted hearing officers in FY 2016. House Sub. for SB 231, passed by the 2014 Legislature, precludes the agency from having its staff attorneys, or any employee of the Board, from conducting small claims hearings. The agency had allocated \$35,000 for contracted hearing officers in FY 2016 to supplement agency staff. The agency estimates more than 1,400 appeals would not be heard without additional funding for contracted hearing officers and requests \$115,000 for contract hearing officers. Additionally, the agency requests \$185,000, all from the State General Fund, to replace lost revenue from their Filing Fee Fund. The increase is to offset revenue reductions from the Board of Tax Appeals Filing Fee due to changes made in House

Sub. for SB 231 in which all governmental entities, not-for-profits valued under \$100,000 and residential appeals are exempt from filing fees.

FY 2017 – Budget Year 2. The **agency** requests FY 2017 operating expenditures of \$2,074,133, including \$1,157,536 from the State General Fund. The request is an increase of \$71,798, or 3.6 percent, all from special revenue funds, above the the agency's FY 2016 request. The increase is attributable to salaries and wages, specifically the 27th pay period that occurs in the fiscal year.

Enhancements: \$300,000. The agency requests \$300,000, all from the State General Fund, for contracted hearing officers in FY 2016. House Sub. for SB 231, passed by the 2014 Legislature, precludes the agency from having its staff attorneys, or any employee of the Board, from conducting small claims hearings. The agency had allocated \$35,000 for contracted hearing officers in FY 2017 to supplement agency staff. The agency estimates more than 1,400 appeals would not be heard without additional funding for contracted hearing officers and requests \$115,00 for contract hearing officers. Additionally, the agency requests \$185,000, all from the State General Fund, to replace lost revenue from their Filing Fee Fund. The increase is to offset revenue reductions from the Board of Tax Appeals Filing Fee due to changes made in House Sub. for SB 231 in which all governmental entities, not-for-profits valued under \$100,000 and residential appeals are exempt from filing fees.

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 15	Percent Change from FY 15	Request FY 2017	Dollar Change from FY 16	Percent Change from FY 16
By Program:								
Administration	\$ 1,707,456	\$ 1,872,656	2,002,335	\$ 129,679	6.9 %	\$ 2,074,133	\$ 71,798	3.6 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 1,420,437	\$ 1,559,294	1,549,890	\$ (9,404)	(0.6) %	\$ 1,616,072	\$ 66,182	4.3 %
Contractual Services	278,226	298,859	442,673	143,814	48.1	447,879	5,206	1.2
Commodities	8,793	14,503	9,772	(4,731)	(32.6)	10,182	410	4.2
Capital Outlay	0	0	0	0	--	0	0	--
Debt Service	0	0	0	0	--	0	0	--
Subtotal - Operations	\$ 1,707,456	\$ 1,872,656	2,002,335	\$ 129,679	6.9 %	\$ 2,074,133	\$ 71,798	3.6 %
Aid to Local Units	0	0	0	0	--	0	0	--
Other Assistance	0	0	0	0	--	0	0	--
TOTAL	\$ 1,707,456	\$ 1,872,656	2,002,335	\$ 129,679	6.9 %	\$ 2,074,133	\$ 71,798	3.6 %
Financing:								
State General Fund	\$ 807,964	\$ 1,044,804	1,157,536	\$ 112,732	10.8 %	\$ 1,157,536	\$ 0	-- %
BOTA Filing Fee Fund	896345	823,421	840,799	17,378	2.1	912,597	71,798	8.5
Duplicating Fee Fund	3,147	4,431	4,000	(431)	(9.7)	4,000	0	--
TOTAL	\$ 1,707,456	\$ 1,872,656	2,002,335	\$ 129,679	6.9 %	\$ 2,074,133	\$ 71,798	3.6 %

BOARD OF TECHNICAL PROFESSIONS

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	520,794	635,035	640,165	652,768
TOTAL	\$ 520,794	\$ 635,035	\$ 640,165	\$ 652,768
Capital Improvements:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0
GRAND TOTAL	\$ 520,794	\$ 635,035	\$ 640,165	\$ 652,768
FTE Positions	5.0	5.0	5.0	5.0
Non-FTE Perm.Uncl.Pos.	0.0	0.0	0.0	0.0
TOTAL	5.0	5.0	5.0	5.0

FY 2015 – Current Year. The agency estimates revised FY 2015 operating expenditures of \$635,035, all from special revenue funds. The estimate is the same amount approved by the 2014 Legislature. The estimate includes funding for 5.0 FTE positions, the same number approved by the 2014 Legislature.

FY 2016 – Budget Year. The agency requests FY 2016 operating expenditures of \$640,165, all from special revenue funds. The request is an increase of \$5,130, or 0.8 percent, above the revised FY 2015 estimate. The increase is primarily attributable to increases in fringe benefits costs and software licensing costs to the Office of Information Technology Services (OITS). The request includes funding for 5.0 FTE positions, the same number included in the revised FY 2015 estimate.

FY 2017 – Budget Year 2. The agency requests FY 2017 operating expenditures of \$652,768, all from special revenue funds. The request is an increase of \$12,603, or 2.0 percent, above the FY 2016 requested amount. The increase is primarily attributable to increased KPERS contributions and an additional (27th) payroll period in FY 2017. The request includes funding for 5.0 FTE positions, the same number included in the FY 2016 request.

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 2015	Percent Change from FY 2015	Request FY 2017	Dollar Change from FY 2016	Percent Change from FY 2016
By Program:								
Administration	\$ 520,794	\$ 635,035	640,165	\$ 5,130	0.8 %	\$ 652,768	\$ 12,603	2.0 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 263,706	\$ 281,428	284,130	\$ 2,702	1.0 %	\$ 296,733	\$ 12,603	4.4 %
Contractual Services	243,336	340,307	344,235	3,928	1.2	343,235	(1,000)	(0.3)
Commodities	8,725	10,300	9,800	(500)	(4.9)	9,800	0	0.0
Capital Outlay	5,027	3,000	2,000	(1,000)	(33.3)	3,000	1,000	50.0
Debt Service	0	0	0	0	--	0	0	--
Subtotal - Operations	\$ 520,794	\$ 635,035	640,165	\$ 5,130	0.8 %	\$ 652,768	\$ 12,603	2.0 %
Aid to Local Units	0	0	0	0	--	0	0	--
Other Assistance	0	0	0	0	--	0	0	--
TOTAL	\$ 520,794	\$ 635,035	640,165	\$ 5,130	0.8 %	\$ 652,768	\$ 12,603	2.0 %
Financing:								
State General Fund	\$ 0	\$ 0	0	\$ 0	-- %	\$ 0	0	-- %
Technical Professions Fee Fund	520,794	635,035	640,165	5,130	0.8	652,768	12,603	2.0
TOTAL	\$ 520,794	\$ 635,035	640,165	\$ 5,130	0.8 %	\$ 652,768	\$ 12,603	2.0 %

OFFICE OF THE STATE TREASURER

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	27,542,787	22,452,534	24,292,024	24,512,582
TOTAL	\$ 27,542,787	\$ 22,452,534	\$ 24,292,024	\$ 24,512,582
Capital Improvements:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0
GRAND TOTAL	\$ 27,542,787	\$ 22,452,534	\$ 24,292,024	\$ 24,512,582
FTE Positions	44.5	45.5	45.5	45.5
Non-FTE Perm.Uncl.Pos.	0.0	0.0	0.0	0.0
TOTAL	44.5	45.5	45.5	45.5

FY 2015 – Current Year. The **agency** estimates a revised FY 2015 operating budget of \$22.5 million, all from special revenue funds, a decrease of \$174,719, or 0.8 percent, below the amount approved by the 2014 Legislature. The reduction is attributable to lower than approved expenditures from the Kansas Postsecondary Education Savings Trust Fund. The Legislature approved \$720,000 in matching funds but the agency anticipates \$495,000 in applications, a reduction of \$225,000, or 31.3 percent, below the approved budget.

The reduction is partially offset by an increase in salaries and wages expenditures of \$50,281, or 1.8 percent, above the approved budget for FY 2015. The increase is attributable to a supplemental request to retain an additional employee to assist with constituent services. The employee would fill a currently vacant FTE position.

Supplementals: The **agency** requests \$50,281, all from special revenue funds, to fund a constituent services employee. The position has been filled since January of 2014. The position responsibilities include:

- Managing and maintaining Treasurer’s official calendar schedule, such as allotting time to attend PMIB & KPERS meetings; meet with other government officials, civic organizations, and the general public;
- Meeting with constituents or groups on behalf of the Treasurer;
- Drafting original correspondence, congratulatory letters, responses and other written documents as requested by the State Treasurer and Assistant State Treasurer;
- Assisting in handling constituent written correspondence (including email), phone calls, and face to face meetings and maintain any resulting records of such interaction; and

- Creating and maintain various databases for the Treasurer.

FY 2016 – Budget Year. The **agency** requests a FY 2016 operating budget of \$24.3 million, all from special revenue funds, an increase of \$1.8 million, or 8.2 percent, above the FY 2015 agency request. The increase is attributable to \$1.6 million in increased estimates for non-operational aid for unclaimed property (\$1.5 million), Tax Increment Financing Revenue Replacement (\$78,210), and Postsecondary Education Savings (\$71,000). The increase is also attributable to salaries and wages (\$83,044) and contractual services (\$119,091). The increases are partially offset by a reduction in commodities and capital outlay of \$9,855.

Enhancements: The **agency** requests \$51,893, all from special revenue funds, for a constituent services employee for FY 2016.

FY 2017 – Budget Year 2. The **agency** requests a FY 2017 operating budget of \$24.5 million, all from special revenue funds, an increase of \$220,558, or 0.9 percent, above the FY 2016 agency request. The increase is attributable to \$83,000 in increased estimates for non-operational aid for unclaimed property. The increase is also attributable to salaries and wages (\$129,530) and contractual services (\$10,728). The increases are partially offset by a reduction in commodities and capital outlay of \$2,700.

Enhancements: The **agency** requests \$54,230, all from special revenue funds, for a constituent services employee for FY 2017.

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 2015	Percent Change from FY 2015	Request FY 2017	Dollar Change from FY 2016	Percent Change from FY 2016
By Program:								
Administration	\$ 26,900,632	\$ 21,736,234	\$ 23,626,189	\$ 1,889,955	8.7 %	\$ 23,817,681	\$ 191,492	0.8 %
Pooled Money Investment Board	642,155	716,300	665,835	(50,465)	(7.0)	694,901	29,066	4.4
TOTAL	\$ 27,542,787	\$ 22,452,534	\$ 24,292,024	\$ 1,839,490	8.2 %	\$ 24,512,582	\$ 220,558	0.9 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 2,630,541	\$ 2,807,594	\$ 2,890,638	\$ 83,044	3.0 %	\$ 3,020,168	\$ 129,530	4.5 %
Contractual Services	1,573,993	1,608,505	1,727,596	119,091	7.4	1,738,324	10,728	0.6
Commodities	40,508	53,680	50,180	(3,500)	(6.5)	47,180	(3,000)	(6.0)
Capital Outlay	47,187	63,965	57,610	(6,355)	(9.9)	57,910	300	0.5
Debt Service	0	0	0	0	--	0	0	--
Subtotal - Operations	\$ 4,292,229	\$ 4,533,744	\$ 4,726,024	\$ 192,280	4.2 %	\$ 4,863,582	\$ 137,558	2.9 %
Aid to Local Units	1,014,286	921,790	1,000,000	78,210	8.5	1,000,000	0	0.0
Other Assistance	22,236,272	16,997,000	18,566,000	1,569,000	9.2	18,649,000	83,000	0.4
TOTAL	\$ 27,542,787	\$ 22,452,534	\$ 24,292,024	\$ 1,839,490	8.2 %	\$ 24,512,582	\$ 220,558	0.9 %
Financing:								
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	-- %	\$ 0	\$ 0	-- %
Operating Funds	4,292,252	4,533,744	4,726,024	192,280	4.2	4,863,582	137,558	2.9
Unclaimed Property	21,807,768	16,502,000	18,000,000	1,498,000	9.1	18,000,000	0	0.0
Post-Secondary Education	428,481	495,000	566,000	71,000	14.3	649,000	83,000	14.7
TIF Revolving Funds	1,014,286	921,790	1,000,000	78,210	8.5	1,000,000	0	0.0
TOTAL	\$ 27,542,787	\$ 22,452,534	\$ 24,292,024	\$ 1,839,490	8.2 %	\$ 24,512,582	\$ 220,558	0.9 %

KANSAS DEPARTMENT FOR AGING AND DISABILITY SERVICES

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 561,860,405	\$ 618,190,288	\$ 626,660,658	\$ 626,845,205
Other Funds	827,961,307	871,513,739	843,122,793	843,373,890
TOTAL	\$ 1,389,821,712	\$ 1,489,704,027	\$ 1,469,783,451	\$ 1,470,219,095
Capital Improvements:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	9,246,330	10,678,611	7,530,000	7,720,000
TOTAL	\$ 9,246,330	\$ 10,678,611	\$ 7,530,000	\$ 7,720,000
GRAND TOTAL	\$ 1,399,068,042	\$ 1,500,382,638	\$ 1,477,313,451	\$ 1,477,939,095
FTE Positions	195.0	195.0	195.0	195.0
Non-FTE Perm.Uncl.Pos.	80.0	80.0	80.0	80.0
TOTAL	275.0	275.0	275.0	275.0

FY 2015 – Current Year. The agency estimates revised expenditures of \$1.5 billion, including \$618.2 million from the State General Fund, in FY 2015. The estimate is a decrease of \$951,687 from all funding sources below the amount approved by the 2014 Legislature. The estimate is an increase of \$5.0 million from the State General Fund above the amount approved by the 2014 Legislature. The revised estimate includes capital improvement expenditures totaling \$10.7 million, all from the State Institutions Building Fund.

Supplementals: The agency estimate includes the shift of savings totaling \$800,000 from the Kansas Neurological Institute (KNI) to the KDADS budget to be expended for the Home and Community Based Services Waiver for Individuals with Developmental Disabilities. The agency’s supplemental request also includes \$1.0 million in additional federal Medicaid funds as a result of the additional State General Fund expenditures.

The agency estimate includes a reduction of \$18.2 million, including \$9.9 million from the Social Welfare Fund, which had been approved for FY 2015, which are not anticipated to be needed now in FY 2015. The agency estimate also includes a shift of funding totaling \$7.9 million, including \$3.4 million from the State General Fund, from the Home and Community Based Services Waiver for Physical Disabilities to the Home and Community Based Services Waiver for Individuals with Developmental Disabilities.

The agency estimate includes the addition of \$20.0 million, including \$8.7 million from the State General Fund, to implement federal Department of Labor rules regarding overtime payment for direct service workers for the Medicaid Home and Community Based Services waivers.

FY 2016 – Budget Year. The agency requests expenditures of \$1.5 billion, including \$626.7 million from the State General Fund, for FY 2016. The request is a decrease of \$19.9 million from all funding sources below the FY 2015 revised estimate. The request is an increase of \$8.5 million from the State General Fund above the FY 2015 revised estimate. The request

includes capital improvement expenditures totaling \$7.5 million, all from the State Institutions Building Fund.

Enhancements: The agency request includes the shift of savings totaling \$1.5 million from the Kansas Neurological Institute (KNI) to the KDADS budget to be expended for the Home and Community Based Services Waiver for Individuals with Developmental Disabilities. The agency's enhancement request also includes an \$1.9 million in additional federal Medicaid funds as a result of the additional State General Fund expenditures.

The agency request includes the addition of \$40.0 million, including \$17.5 million from the State General Fund, to implement federal Department of Labor rules regarding overtime payment for direct service workers for the Medicaid Home and Community Based Services waivers.

FY 2017 – Budget Year 2. The **agency** requests expenditures of \$1.5 billion, including \$626.8 million from the State General Fund, for FY 2017. The request is an increase of \$435,644, including \$184,547 from the State General Fund above the FY 2016 request. The request includes the addition of approximately \$568,650, including \$184,547 from the State General Fund, to cover the cost of the 27th payroll period. The request includes capital improvement expenditures totaling \$7.7 million, all from the State Institutions Building Fund.

Enhancements: The agency request includes the shift of savings totaling \$1.5 million from the Kansas Neurological Institute (KNI) to the KDADS budget to be expended for the Home and Community Based Services Waiver for Individuals with Developmental Disabilities. The agency's enhancement request also includes \$1.9 million in additional federal Medicaid funds as a result of the additional State General Fund expenditures.

The agency request includes the addition of \$40.0 million, including \$17.5 million from the State General Fund, to implement federal Department of Labor rules regarding overtime payment for direct service workers for the Medicaid Home and Community Based Services waivers.

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 2015	Percent Change from FY 2015	Request FY 2017	Dollar Change from FY 2016	Percent Change from FY 2016
By Program:								
Administration	\$ 10,519,443	\$ 9,859,917	\$ 10,652,233	\$ 792,316	8.0 %	\$ 10,715,574	\$ 63,341	0.6 %
Survey, Certification, and Credentialing	8,279,017	7,604,208	8,349,066	744,858	9.8	8,611,488	262,422	3.1
Community Services and Programs	1,003,707,098	1,042,613,471	1,031,120,441	(11,493,030)	(1.1)	1,031,413,658	293,217	0.0
Nursing Facilities	340,195,166	400,153,687	391,682,677	(8,471,010)	(2.1)	391,455,463	(227,214)	(0.1)
Commission on Aging and Aging Grants	27,130,988	29,472,744	27,979,034	(1,493,710)	(5.1)	28,022,912	43,878	0.2
TOTAL	\$ 1,389,831,712	\$ 1,489,704,027	\$ 1,469,783,451	\$ (19,920,576)	(1.3)%	\$ 1,470,219,095	\$ 435,644	0.0%
By Major Object of Expenditure:								
Salaries and Wages	\$ 16,164,787	\$ 16,675,431	\$ 17,406,322	\$ 730,891	4.4 %	\$ 18,250,652	\$ 844,330	4.9%
Contractual Services	53,117,081	48,817,533	45,774,440	(3,043,093)	(6.2)	45,779,340	4,900	0.0
Commodities	505,800	362,715	436,201	73,486	20.3	436,447	246	0.1
Capital Outlay	1,033,952	668,347	1,160,808	492,461	73.7	1,160,808	0	0.0
Debt Service	2,058,304	2,095,225	1,906,931	(188,294)	(9.0)	1,720,313	(186,618)	(9.8)
Subtotal - Operations	\$ 72,879,924	\$ 68,619,251	\$ 66,684,702	\$ (1,934,549)	(2.8)%	\$ 67,347,560	\$ 662,858	1.0%
Aid to Local Units	50,558,873	50,857,313	50,700,313	(157,000)	(0.3)	50,700,313	0	0.0
Other Assistance	1,266,382,915	1,370,227,463	1,352,398,436	(17,829,027)	(1.3)	1,352,171,222	(227,214)	(0.0)
TOTAL	\$ 1,389,821,712	\$ 1,489,704,027	\$ 1,469,783,451	\$ (19,920,576)	(1.3)%	\$ 1,470,219,095	\$ 435,644	0.0%
Financing:								
State General Fund	\$ 561,860,405	\$ 618,190,288	\$ 626,660,658	\$ 8,470,370	1.4 %	\$ 626,845,205	\$ 184,547	0.0%
Children's Initiatt Fund	7,600,000	3,800,000	3,800,000	0	0.0	3,800,000	0	0.0
Title XIX	712,585,090	759,546,357	747,845,538	(11,700,819)	(1.5)	747,892,458	46,920	0.0
Prob Gambling and Addiction Grant	5,879,375	6,233,374	6,333,072	99,698	1.6	6,346,895	13,823	0.2
Quality Care Serv Fund	26,215,333	23,140,000	23,181,627	41,627	0.2	23,181,627	0	0.0
Prev Treat Serv Block	12,512,976	12,424,639	12,204,223	(220,416)	(1.8)	12,217,985	13,762	0.1
All Other Funds	63,168,533	66,369,369	49,758,333	(16,611,036)	(25.0)	49,934,925	176,592	0.4
TOTAL	\$ 1,389,821,712	\$ 1,489,704,027	\$ 1,469,783,451	\$ (19,920,576)	(1.3)%	\$ 1,470,219,095	\$ 435,644	0.0%

DEPARTMENT FOR CHILDREN AND FAMILIES

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 212,957,715	\$ 218,833,952	\$ 228,014,716	\$ 234,745,930
Other Funds	373,000,078	400,080,708	399,011,393	393,848,403
TOTAL	\$ 585,957,793	\$ 618,914,660	\$ 627,026,109	\$ 628,594,333
Capital Improvements:				
State General Fund	\$ 2,179	\$ 0	\$ 0	\$ 0
Other Funds	14,980	0	0	0
TOTAL	\$ 17,159	\$ 0	\$ 0	\$ 0
GRAND TOTAL	\$ 585,974,952	\$ 618,914,660	\$ 627,026,109	\$ 628,594,333
FTE Positions	2,647.3	2,251.5	2,251.5	2,251.5
Non-FTE Perm.Uncl.Pos.	154.5	278.5	260.5	260.5
TOTAL	2,801.8	2,530.0	2,512.0	2,512.0

FY 2015 – Current Year. The agency estimates expenditures of \$618.9 million, including \$218.8 million from the State General Fund in FY 2015. The revised estimate is an increase of \$12.2 million from all funding sources above the amount approved by the 2014 Legislature, and a decrease of \$1.5 million from the State General Fund. The revised estimate includes increased expenditures for rent expenditures of \$1.9 million and \$9.8 million in additional computer programming and software expenditures. Additional increases in estimated federal funds are also included. The decrease in State General Fund expenditures is the result of a recommendation to lapse a portion of funds reappropriated into FY 2015 from FY 2014.

FY 2016 – Budget Year. The agency requests expenditures of \$627.0 million, including \$228.0 million from the State General Fund for FY 2016. The request is an increase of \$8.1 million from all funding sources, including \$9.2 million from the State General Fund, above the FY 2015 revised estimate. The request includes an increase of \$7.1 million, including \$5.0 million from the State General Fund, in expenditures for Kansas Eligibility Enforcement System (KEES) above the amount requested for FY 2015. These increases reflect a transition from the development phase to the operational phase of the project. Also associated with KEES was a change in the payment methodology with the Kansas Department for Health and Environment. Also included in the request is \$375,000 for expenses associated with the agency’s relocation to a new office location in FY 2016 and an anticipated increase of \$626,000 in Accounting, Payroll and Budget Systems Support fees paid to the Department of Administration.

The FY 2016 request includes the addition of \$2.2 million from the State General Fund to replace fee funds which are not available in FY 2016 and the addition of \$3.7 million from the State General Fund to continue the level of the base budget from FY 2015.

FY 2017 – Budget Year 2. The agency requests expenditures of \$628.6 million, including \$234.7 million from the State General Fund for FY 2017. The request is an increase of \$1.6 million from all funding sources, including \$6.7 million from the State General Fund, above the FY 2016 request. The request includes funding for the 27th payroll period of approximately

\$4.6 million, including \$2.5 million from the State General Fund. The FY 2017 request includes the addition of \$5.0 million from the State General Fund to replace fee funds which are not available in FY 2017.

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 2015	Percent Change from FY 2015	Request FY 2017	Dollar Change from FY 2016	Percent Change from FY 2016
By Program:								
Administration	\$ 11,607,898	\$ 13,298,132	\$ 15,621,253	\$ 2,323,121	17.5 %	\$ 15,605,958	\$ (15,295)	(0.1) %
Family Services	402,227,484	426,402,510	425,586,385	(816,125)	(0.2)	429,422,751	3,836,366	0.9
Supported Business Areas	62,492,528	64,141,376	70,199,002	6,057,626	9.4	63,565,473	(6,633,529)	(9.4)
Regional Offices	109,629,883	115,072,642	115,619,469	546,827	0.5	120,000,151	4,380,682	3.8
TOTAL	\$ 585,957,793	\$ 618,914,660	\$ 627,026,109	\$ 8,111,449	1.3 %	\$ 628,594,333	\$ 1,568,224	0.3 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 129,687,525	\$ 133,152,195	\$ 133,002,136	\$ (150,059)	(0.1) %	\$ 138,956,564	\$ 5,954,428	4.5 %
Contractual Services	87,886,546	96,230,411	104,020,706	7,790,295	8.1	97,565,862	(6,454,844)	(6.2)
Commodities	1,823,667	1,488,979	1,500,724	11,745	0.8	1,512,799	12,075	0.8
Capital Outlay	1,209,706	1,278,924	1,249,294	(29,630)	(2.3)	1,249,294	0	0.0
Debt Service	0	0	0	0	--	0	0	--
Subtotal - Operations	\$ 220,607,444	\$ 232,150,509	\$ 239,772,860	\$ 7,622,351	3.3 %	\$ 239,284,519	\$ (488,341)	(0.2) %
Aid to Local Units	0	0	0	0	--	0	0	--
Other Assistance	365,350,349	386,764,151	387,253,249	489,098	0.1	389,309,814	2,056,565	0.5
TOTAL	\$ 585,957,793	\$ 618,914,660	\$ 627,026,109	\$ 8,111,449	1.3 %	\$ 628,594,333	\$ 1,568,224	0.3 %
Financing:								
State General Fund	\$ 212,957,715	\$ 218,833,952	\$ 228,014,716	\$ 9,180,764	4.2 %	\$ 234,745,930	\$ 6,731,214	3.0 %
Children's Initiatives Fund	31,331,581	32,267,214	32,267,214	0	0.0	32,267,214	0	0.0
Social Welfare Fund	16,767,828	21,780,048	18,652,786	(3,127,262)	(14.4)	13,489,901	(5,162,885)	(27.7)
Child Care Develop Block Grant	36,893,259	31,242,741	27,924,971	(3,317,770)	(10.6)	26,374,804	(1,550,167)	(5.6)
Foster Care Federal	17,911,846	20,504,937	20,375,494	(129,443)	(0.6)	20,439,073	63,579	0.3
Temporary Assistance for Families	70,333,891	83,802,798	83,748,825	(53,973)	(0.1)	83,990,956	242,131	0.3
Medical Assist Federal	10,206,221	8,055,364	7,291,732	(763,632)	(9.5)	7,449,042	157,310	2.2
All Other Funds	189,555,452	202,427,606	208,750,371	6,322,765	3.1	209,837,413	1,087,042	0.5
TOTAL	\$ 585,957,793	\$ 618,914,660	\$ 627,026,109	\$ 8,111,449	1.3 %	\$ 628,594,333	\$ 1,568,224	0.3 %

KANSAS GUARDIANSHIP PROGRAM

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 1,158,250	\$ 1,165,358	\$ 1,162,320	\$ 1,162,320
Other Funds	0	0	0	0
TOTAL	\$ 1,158,250	\$ 1,165,358	\$ 1,162,320	\$ 1,162,320
Capital Improvements:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0
GRAND TOTAL	\$ 1,158,250	\$ 1,165,358	\$ 1,162,320	\$ 1,162,320
FTE Positions	10.0	10.0	10.0	10.0
Non-FTE Perm.Uncl.Pos.	0.0	0.0	0.0	0.0
TOTAL	10.0	10.0	10.0	10.0

FY 2015 – Current Year. The agency estimates FY 2015 operating expenditures of \$1,165,358, all from the State General Fund, which is the same as the amount approved by the 2014 Legislature. The agency requests 10.0 FTE positions, which is also the same amount approved by the 2014 Legislature.

FY 2016 – Budget Year. The agency requests FY 2016 operating expenditures of \$1,162,320, all from the State General Fund. The request is a decrease of \$3,038, or 0.3 percent, below the FY 2015 agency estimate. The decrease is primarily attributable to the absence of capital outlay expenditures. The agency requests 10.0 FTE positions, the same amount requested in the FY 2015 estimate.

FY 2017 – Budget Year 2. The agency requests FY 2017 operating expenditures of \$1,162,320, all from the State General Fund. The request is the same as the amount requested for FY 2016. The agency requests 10.0 FTE positions, also the same amount requested for FY 2016.

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 2015	Percent Change from FY 2015	Request FY 2017	Dollar Change from FY 2016	Percent Change from FY 2016
By Program:								
Administration	\$ 1,158,250	\$ 1,165,358	1,162,320	\$ (3,038)	(0.3)%	\$ 1,162,320	\$ 0	0.0 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 552,759	\$ 576,260	583,324	\$ 7,064	1.2 %	\$ 587,626	\$ 4,302	0.7 %
Contractual Services	586,842	576,420	570,500	(5,920)	(1.0)	568,420	(2,080)	(0.4)
Commodities	12,591	9,678	8,496	(1,182)	(12.2)	6,274	(2,222)	(26.2)
Capital Outlay	6,058	3,000	0	(3,000)	(100.0)	0	0	--
Debt Service	0	0	0	0	--	0	0	--
Subtotal - Operations	\$ 1,158,250	\$ 1,165,358	1,162,320	\$ (3,038)	(0.3)%	\$ 1,162,320	\$ 0	0.0 %
Aid to Local Units	0	0	0	0	--	0	0	--
Other Assistance	0	0	0	0	--	0	0	--
TOTAL	\$ 1,158,250	\$ 1,165,358	1,162,320	\$ (3,038)	(0.3)%	\$ 1,162,320	\$ 0	0.0 %
Financing:								
State General Fund	\$ 1,158,250	\$ 1,165,358	1,162,320	\$ (3,038)	(0.3)%	\$ 1,162,320	\$ 0	0.0 %
Other Funds	0	0	0	0	--	0	0	--
TOTAL	\$ 1,158,250	\$ 1,165,358	1,162,320	\$ (3,038)	(0.3)%	\$ 1,162,320	\$ 0	0.0 %

KANSAS DEPARTMENT OF HEALTH - HEALTH AND HEALTH CARE FINANCE DIVISIONS

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 719,839,374	\$ 764,183,580	\$ 763,654,566	\$ 763,990,817
Other Funds	1,464,022,340	1,552,639,017	1,561,418,975	1,548,735,154
TOTAL	\$ 2,183,861,714	\$ 2,316,822,597	\$ 2,325,073,541	\$ 2,312,725,971
Capital Improvements:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0
GRAND TOTAL	\$ 2,183,861,714	\$ 2,316,822,597	\$ 2,325,073,541	\$ 2,312,725,971
FTE Positions	411.4	354.5	342.2	341.2
Non-FTE Perm.Uncl.Pos.	235.8	274.9	281.0	281.8
TOTAL	647.2	629.4	623.2	623.0

FY 2015 – Current Year. The **agency** estimates operating expenditures for the Health and Health Care Finance Divisions for FY 2015 of \$2.3 billion, including \$764.2 million from the State General Fund and \$7.1 million from the Children’s Initiatives Fund. The request is an all funds increase of \$8.2 million, or 0.4 percent, and a State General Fund increase of \$383,794, or 0.1 percent, above the amount approved by the 2014 Legislature. The all funds increase is largely due to an increase in other assistance for medical program caseloads partially offset by a reduction in agency operating expenditures. The State General Fund increase is due to the reappropriation of FY 2014 funding which was not spent in FY 2014 and has shifted to FY 2015. The budget includes 354.5 FTE positions and 274.9 non-FTE unclassified positions, a decrease of 57.0 FTE positions and an increase of 39.2 non-FTE unclassified positions from the approved FY 2015 number. The agency states that due to the nature of its grant and federal funding it is replacing classified positions with non-FTE unclassified positions.

FY 2016 – Budget Year. The **agency** requests for the Health and Health Care Finance Divisions operating expenditures for FY 2016 of \$2.3 billion, including \$763.7 million from the State General Fund and \$7.1 million from the Children’s Initiatives Fund. The request is an all funds increase of \$8.3 million, or 0.4 percent, above and a State General Fund decrease of \$529,014, or 0.1 percent, below the FY 2015 agency request. The all funds increase is largely due to an increase in other assistance for medical program caseloads and an increase in contractual services expenditures. The State General Fund decrease is due to a reduction in contractual services expenditures. The budget includes 342.2 FTE positions and 281.0 non-FTE unclassified positions, a decrease of 12.3 FTE positions and an increase of 6.1 non-FTE unclassified positions from the FY 2015 agency request. The agency states that due to the nature of its grant and federal funding it continues to replace classified positions with non-FTE unclassified positions.

FY 2017 – Budget Year 2. The **agency** requests for the Health and Health Care Finance Divisions operating expenditures for FY 2017 of \$2.3 billion, including \$764.0 million from the State General Fund and \$7.1 million from the Children’s Initiatives Fund. The request is an all funds decrease of \$12.3 million, or 0.5 percent, below and a State General Fund increase of \$336,251, or 0.04 percent, above the FY 2016 agency request. The all funds increase is largely due to a reduction in contractual services expenditures partially offset by an increase in other assistance for medical program caseloads expenditures. The request also reflects an increase in salaries and wages due to the 27th payroll expenses which occur in FY 2017. The State General Fund increase is due to an increase in salary and wages and contractual services expenditures partially offset by a decrease in expenditures for capital outlay. The budget includes 341.2 FTE positions and 281.8 non-FTE unclassified positions, a decrease of 1.0 FTE positions and an increase of 0.8 non-FTE unclassified positions from the FY 2016 agency request.

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 2015	Percent Change from FY 2015	Request FY 2017	Dollar Change from FY 2016	Percent Change from FY 2016
By Program:								
Administration	\$ 17,769,988	\$ 17,769,912	\$ 18,904,971	\$ 1,135,059	6.4 %	\$ 19,152,614	\$ 247,643	1.3 %
Health	146,707,886	145,703,077	142,279,761	(3,423,316)	(2.3)	141,763,526	(516,235)	(0.4)
Health Care Finance	2,019,383,840	2,153,349,608	2,163,888,809	10,539,201	0.5	2,151,809,831	(12,078,978)	(0.6)
TOTAL	\$ 2,183,861,714	\$ 2,316,822,597	\$ 2,325,073,541	\$ 8,250,944	0.4 %	\$ 2,312,725,971	\$ (12,347,570)	(0.5) %
By Major Object of Expenditure:								
Salaries and Wages	\$ 36,589,040	\$ 41,517,401	\$ 41,874,910	\$ 357,509	0.9 %	\$ 43,693,530	\$ 1,818,620	4.3 %
Contractual Services	155,165,879	147,098,943	150,557,404	3,458,461	2.4	130,429,718	(20,127,686)	(13.4)
Commodities	2,988,829	2,202,866	2,027,098	(175,768)	(8.0)	1,969,239	(57,859)	(2.9)
Capital Outlay	1,705,041	1,225,265	1,480,761	255,496	20.9	1,481,472	711	0.0
Debt Service	0	0	0	0	--	0	0	--
Subtotal - Operations	\$ 196,448,789	\$ 192,044,475	\$ 195,940,173	\$ 3,895,698	2.0 %	\$ 177,573,959	\$ (18,366,214)	(9.4) %
Aid to Local Units	50,254,450	34,198,591	33,242,952	(955,639)	(2.8)	32,733,239	(509,713)	(1.5)
Other Assistance	1,937,158,475	2,090,579,531	2,095,890,416	5,310,885	0.3	2,102,418,773	6,528,357	0.3
TOTAL	\$ 2,183,861,714	\$ 2,316,822,597	\$ 2,325,073,541	\$ 8,250,944	0.4 %	\$ 2,312,725,971	\$ (12,347,570)	(0.5) %
Financing:								
State General Fund	\$ 719,839,374	\$ 764,183,580	\$ 763,654,566	\$ (529,014)	(0.1) %	\$ 763,990,817	\$ 336,251	0.0 %
Children's Initiatives Fund	7,028,120	7,129,050	7,128,120	(930)	(0.0)	7,128,120	0	0.0
Special Revenue Funds	144,276,796	171,984,521	170,114,606	(1,869,915)	(1.1)	170,025,473	(89,133)	(0.1)
Other Funds	1,512,304	588,447	477,166	(111,281)	(18.9)	486,611	9,445	2.0
Federal Funds	1,311,205,120	1,372,936,999	1,383,699,083	10,762,084	0.8	1,371,094,950	(12,604,133)	(0.9)
TOTAL	\$ 2,183,861,714	\$ 2,316,822,597	\$ 2,325,073,541	\$ 8,250,944	0.4 %	\$ 2,312,725,971	\$ (12,347,570)	(0.5) %

KANSAS NEUROLOGICAL INSTITUTE

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 9,261,525	\$ 11,129,049	\$ 9,711,030	\$ 10,643,482
Other Funds	17,534,266	15,791,532	15,983,532	15,983,532
TOTAL	\$ 26,795,791	\$ 26,920,581	\$ 25,694,562	\$ 26,627,014
Capital Improvements:				
State General Fund	\$ 210,464	\$ 0	\$ 192,000	\$ 192,000
Other Funds	0	210,121	18,121	18,121
TOTAL	\$ 210,464	\$ 210,121	\$ 210,121	\$ 210,121
GRAND TOTAL	\$ 27,006,255	\$ 27,130,702	\$ 25,904,683	\$ 26,837,135
FTE Positions	473.2	473.2	473.2	473.2
Non-FTE Perm.Uncl.Pos.	0.0	0.0	0.0	0.0
TOTAL	473.2	473.2	473.2	473.2

FY 2015 – Current Year. The agency estimates revised expenditures of \$27.1 million, including \$11.1 million from the State General Fund, in FY 2015. The revised estimate is an all funds reduction of \$845,871, or 3.0 percent, from the FY 2015 approved budget. The revised estimate is a State General Fund increase of \$700,000, or 6.7 percent, above the amount approved by the 2014 Legislature. The State General fund increase is attributable to a supplemental request of \$1.5 million, all from the State General Fund, supplanting \$1.5 million in federal Title XIX funding. The increase is partially offset by a State General Fund reduction of \$800,000 from agency savings transferred from the State General Fund to the DD Waiver.

Supplementals: The agency has two supplemental requests in FY 2015.

Supplemental request one concerns transferring savings to the DD Waiver. Corresponding to reduced resources submission one, KDADS will transfer \$800,000 in agency savings, all from the State General Fund, to the DD Waiver, in FY 2015.

Supplemental request two concerns and inter-fund transfer between Title XIX funds and State General Funds. The agency requests the authority to transfer \$1,500,000 agency funding from title XIX funds to the State General Fund, in FY 2015.

Reduced Resources: The agency submits one reduced resource items in FY 2015.

The reduced resource item concerns reductions in FTE's for efficiency. KNI was reviewed for efficiencies in their processes by the Buckley Group, and this reduced resources package would accomplish the reduction of 11.5 FTE positions in FY 2015. The reduction of the FTE was spread over three years, as positions are expected to be vacated. The savings gained by the reduction of these FTE has been shifted to the DD Waiver in KDADS as required by legislation.

FY 2016 – Budget Year. The **agency** requests expenditures of \$25.9 million, including \$9.9 million from the State General Fund, for FY 2016. The is an all funds decrease of \$1.2 million, or 4.5 percent, and a State General Fund decrease of \$1.2 million, or 11.0 percent, below the FY 2015 revised estimate. The decrease is primarily attributable to an adjustment in shrinkage, partially offset by increased fringe benefit costs.

Reduced Resources: The agency submits four reduced resources items for FY 2016.

Reduced resource item one concerns the State of Kansas Energy Conservation Improvement Program. KNI pays semi-annual bond payments to the State of Kansas for participation in the State's Energy Conservation Improvement Program. KNI Would substitute funds from the State Buildings Fund in place of State General Fund for these payments, which would total \$192,000 for FY 2016.

Reduced resource item two concerns elimination of one non-FTE custodial specialist position. KNI proposes the reorganization of Housekeeping Services and reducing by one Custodial Specialist position through attrition, which would total \$32,600, all from the State General Fund, for FY 2016.

Reduced resource item three concerns contracting for routine security services. KNI currently contracts with Universal Protection Services for security services and proposes to increase the provisions of the contract to reduce by one Safety & Security Officer I position, which would total \$37,029, all from the State General Fund, for FY 2016.

Reduced resource item four concerns reductions in FTE positions for efficiency. KNI was reviewed for efficiencies in their processes by the Buckley Group, and the reduction package is to reduce the FTE that were recommended for reduction. The suggested reduction of the positions was spread over three years, as positions are expected to be vacated. The savings gained by the reduction of these positions has been shifted to the DD Waiver in KDADS as required by legislation. The decrease in FTE positions for FY 2016 is 10.0 FTE positions.

FY 2017 – Budget Year 2. The **agency** requests expenditures of \$26.8 million, including \$10.8 million from the State General Fund, for FY 2017. This is an all funds increase of \$932,452, or 3.6 percent, and a State General Fund increase of \$932,452, or 9.4 percent, above the FY 2016 request. The increase is primarily attributable to an increase in salaries and wages due to the 27th paycheck and increased fringe benefit costs, partially offset by an adjustment to shrinkage.

Reduced Resources: The agency submits four reduced resources items for FY 2017.

Reduced resource item one concerns the State of Kansas Energy Conservation Improvement Program. KNI pays semi-annual bond payments to the State of Kansas for participation in the State's Energy Conservation Improvement Program. KNI Would substitute funds from the State Buildings Fund in place of State General Fund for these payments, which would total \$192,000 for FY 2017.

Reduced resource item two concerns elimination of one custodial specialist position. KNI proposes the reorganization of Housekeeping Services and reducing by one Custodial Specialist position through attrition, which would total \$32,600, all from the State General Fund, for FY 2017.

Reduced resource item three concerns contracting for routine security services. KNI currently contracts with Universal Protection Services for security services and proposes to

increase the provisions of the contract to reduce by one Safety & Security Officer I position, which would total \$37,029, all from the State General Fund, for FY 2017.

Reduced resource item four concerns reductions in FTE positions for efficiency. KNI was reviewed for efficiencies in their processes by the Buckley Group, and the reduction package is to reduce the FTE positions that were recommended for reduction. The reduction of the FTE positions was spread over three years, as positions are expected to be vacated. The savings gained by the reduction of these positions has been shifted to the DD Waiver in KDADS as required by legislation. The decrease in FTE positions for FY 2017 is 14.0 FTE positions.

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 2015	Percent Change from FY 2015	Request FY 2017	Dollar Change from FY 2016	Percent Change from FY 2016
By Program:								
Administration	\$ 1,420,171	\$ 1,457,147	\$ 1,421,871	\$ (35,276)	(2.4)%	\$ 1,423,955	\$ 2,084	0.1 %
Staff Edu and Research	602,085	685,944	622,427	(63,517)	(9.3)	622,772	345	0.1
Habilitation and Treatmt	14,198,097	14,017,629	13,689,015	(328,614)	(2.3)	14,612,671	923,656	6.7
Ancillary Services	2,618,352	2,920,371	2,603,715	(316,656)	(10.8)	2,606,692	2,977	0.1
Med and Surg Services	3,041,677	3,206,229	2,949,295	(256,934)	(8.0)	2,950,645	1,350	0.0
Phys Plant/Central Svcs	4,915,409	4,633,261	4,408,239	(225,022)	(4.9)	4,410,279	2,040	0.0
TOTAL	\$ 26,795,791	\$ 26,920,581	\$ 25,694,562	\$ (1,226,019)	(4.6)%	\$ 26,627,014	\$ 932,452	3.6 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 22,140,055	\$ 22,671,648	\$ 21,445,629	\$ (1,226,019)	(5.4)%	\$ 22,378,081	\$ 932,452	4.3 %
Contractual Services	2,110,670	2,092,338	2,092,338	0	0.0	2,092,338	0	0.0
Commodities	1,843,284	1,844,432	1,844,432	0	0.0	1,844,432	0	0.0
Capital Outlay	467,177	133,281	133,281	0	0.0	133,281	0	0.0
Debt Service	35,659	28,749	28,749	0	0.0	28,749	0	0.0
Subtotal - Operations	\$ 26,596,845	\$ 26,770,448	\$ 25,544,429	\$ (1,226,019)	(4.6)%	\$ 26,476,881	\$ 932,452	3.7 %
Aid to Local Units	0	0	0	0	--	0	0	--
Other Assistance	198,946	150,133	150,133	0	0.0	150,133	0	0.0
TOTAL	\$ 26,795,791	\$ 26,920,581	\$ 25,694,562	\$ (1,226,019)	(4.6)%	\$ 26,627,014	\$ 932,452	3.6 %
Financing:								
State General Fund	\$ 9,261,525	\$ 11,129,049	\$ 9,711,030	\$ (1,418,019)	(12.7)%	\$ 10,643,482	\$ 932,452	9.6 %
KNI Fee Fund	1,351,483	1,355,537	1,355,537	0	0.0	1,355,537	0	0.0
Title XIX Fund	15,660,275	13,953,868	14,145,868	192,000	1.4	14,145,868	0	0.0
All Other Funds	522,508	482,127	482,127	0	0.0	482,127	0	0.0
TOTAL	\$ 26,795,791	\$ 26,920,581	\$ 25,694,562	\$ (1,226,019)	(4.6)%	\$ 26,627,014	\$ 932,452	3.6 %

KANSAS DEPARTMENT OF LABOR

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 294,102	\$ 334,454	\$ 332,943	\$ 332,943
Other Funds	406,321,804	379,605,882	324,407,805	282,673,573
TOTAL	\$ 406,615,906	\$ 379,940,336	\$ 324,740,748	\$ 283,006,516
Capital Improvements:				
State General Fund	\$ 48	\$ 0	\$ 0	\$ 0
Other Funds	2,544,792	2,815,000	3,025,000	605,000
TOTAL	\$ 2,544,840	\$ 2,815,000	\$ 3,025,000	\$ 605,000
GRAND TOTAL	\$ 409,160,746	\$ 382,755,336	\$ 327,765,748	\$ 283,611,516
FTE Positions	330.9	230.0	230.0	230.0
Non-FTE Perm.Uncl.Pos.	155.3	190.4	190.4	190.4
TOTAL	486.2	420.4	420.4	420.4

FY 2015 – Current Year. The **agency** estimates revised FY 2015 total expenditures of \$382.8 million, including \$334,454 from the State General Fund. The revised estimate is an all funds increase of \$40,161, or less than 0.1 percent, above the amount approved by the 2014 Legislature. The increase is attributable to a supplemental request of \$40,161, all from special revenue funds, to pay for the second interest payment on the 401 SW Topeka Blvd. remodeling bond. The State General Fund amount is the same amount approved by the 2014 Legislature as adjusted by reappropriations of \$913. The revised estimate includes 230.0 FTE positions, which is a decrease of 101.0 positions below the amount approved by the 2014 Legislature. The reduction in FTE positions is largely due to the elimination of vacant positions.

Supplementals: The **agency** requests \$40,161, all from special revenue funds, to pay for the second interest payment on the 401 SW Topeka Blvd. remodeling bond. The agency indicates that the interest payment was not accounted for in the FY 2015 budget approved by the 2014 Legislature.

FY 2016 – Budget Year. The **agency** requests FY 2016 operating expenditures of \$324.7 million, including \$332,943 from the State General Fund. The request is an all funds decrease of \$55.2 million, or 14.5 percent, including a State General Fund decrease of \$1,511, or 0.5 percent, below the agency's revised FY 2015 estimate. The decrease is primarily due to a reduction in projected unemployment insurance benefit payments. The agency requests an enhancement of \$18,600, all from the KDOL Off Budget Fund, for the purchase of a passenger vehicle. The request includes 230.0 FTE positions, which is the same as the revised FY 2015 estimate.

The agency requests a capital improvements budget of \$3.0 million, which is an increase of \$210,000, or 7.5 percent, above the revised FY 2015 estimate. The increase is due to renovations at 401 SW Topeka Blvd. and 1309 SW Topeka Blvd. All capital improvements expenditures in FY 2016 will be funded by special revenue funds.

Enhancements: The **agency** requests \$18,600, all from the KDOL Off Budget Fund, to purchase a new vehicle for the Unemployment Insurance Fraud Unit. The agency indicates the Fraud Unit needs to be a mobile unit to carry out investigations. The purchase of the vehicle is funded through the Department's Motor Pool program, which is an off budget program whereby divisions within KDOL are charged a per mile fee for the use of Department vehicles. The assessed mileage fees are used to pay for the repair, maintenance, and replacement of the Department's fleet. As a result, this item is classified as a non-expense item in the requested budget.

FY 2017 – Budget Year 2. The **agency** requests FY 2017 operating expenditures of \$283.0 million, including \$332,943 from the State General Fund. The request is an all funds decrease of \$41.7 million, or 12.9 percent, below the agency's FY 2016 request. The FY 2017 State General Fund request is unchanged from the FY 2016 request. The all funds decrease is primarily due to a reduction in projected unemployment insurance benefit payments. The request includes 230.0 FTE positions, which is the same as the requested FY 2016 amount.

The agency requests a capital improvements budget of \$605,000, which is a decrease of \$2.4 million, or 80.0 percent, below the FY 2016 request. The decrease is due to a \$2.5 million reduction in debt service principal payments resulting from the Unemployment Insurance Modernization bond being fully repaid in FY 2016. All capital improvements expenditures in FY 2017 will be funded by special revenue funds.

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 2015	Percent Change from FY 2015	Request FY 2017	Dollar Change from FY 2016	Percent Change from FY 2016
By Program:								
Administration	\$ 8,674,970	\$ 10,330,673	\$ 10,094,585	\$ (236,088)	(2.3)%	\$ 10,492,065	\$ 397,480	3.9%
Labor Market Information	1,844,347	1,839,464	1,809,177	(30,287)	(1.6)	1,790,283	(18,894)	(1.0)
Unemployment Insurance	386,220,763	355,517,064	300,057,258	(55,459,806)	(15.6)	256,727,650	(43,329,608)	(14.4)
Industrial Safety and Health	1,455,916	1,242,391	1,588,276	345,885	27.8	1,614,306	26,030	1.6
Workers Compensation	7,742,880	10,470,801	10,775,129	304,328	2.9	12,090,729	1,315,600	12.2
Labor Relations	253,023	223,071	218,245	(4,826)	(2.2)	227,560	9,315	4.3
Debt Service	424,007	316,872	198,078	(118,794)	(37.5)	63,923	(134,155)	(67.7)
TOTAL	\$ 406,615,906	\$ 379,940,336	\$ 324,740,748	\$ (55,199,588)	(14.5)%	\$ 283,006,516	\$ (41,734,232)	(12.9)%
By Major Object of Expenditure:								
Salaries and Wages	\$ 25,751,503	\$ 26,215,728	\$ 25,817,718	\$ (398,010)	(1.5)%	\$ 27,004,144	\$ 1,186,426	4.6%
Contractual Services	7,019,920	7,383,974	7,699,450	315,476	4.3	7,865,343	165,893	2.2
Commodities	164,783	307,994	361,342	53,348	17.3	280,863	(80,479)	(22.3)
Capital Outlay	3,413,027	3,287,422	3,300,632	13,210	0.4	4,290,243	989,611	30.0
Debt Service	424,007	316,872	198,078	(118,794)	(37.5)	63,923	(134,155)	(67.7)
Subtotal - Operations	\$ 36,773,240	\$ 37,511,990	\$ 37,377,220	\$ (134,770)	(0.4)%	\$ 39,504,516	\$ 2,127,296	5.7%
Aid to Local Units	0	0	0	0	--	0	0	--
Other Assistance	369,842,666	342,428,346	287,363,528	(55,064,818)	(16.1)	243,502,000	(43,861,528)	(15.3)
TOTAL	\$ 406,615,906	\$ 379,940,336	\$ 324,740,748	\$ (55,199,588)	(14.5)%	\$ 283,006,516	\$ (41,734,232)	(12.9)%
Financing:								
State General Fund	\$ 294,102	\$ 334,454	\$ 332,943	\$ (1,511)	(0.5)%	\$ 332,943	\$ 0	0.0%
Workmen's Compensation FF	10,070,812	12,347,342	13,227,336	879,994	7.1	14,634,008	1,406,672	10.6
3335 Unemployment Insurance	21,245,448	19,471,678	18,195,818	(1,275,860)	(6.6)	18,799,131	603,313	3.3
7054 Unemployment Insurance	361,599,523	342,330,796	287,263,528	(55,067,268)	(16.1)	243,400,000	(43,863,528)	(15.3)
TOTAL	\$ 393,209,885	\$ 374,484,270	\$ 319,019,625	\$ (55,464,645)	(14.8)%	\$ 277,166,082	\$ (41,853,543)	(13.1)%

LARNED STATE HOSPITAL

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 42,639,096	\$ 48,447,401	\$ 47,149,185	\$ 49,417,531
Other Funds	15,325,274	15,231,972	15,245,286	15,245,236
TOTAL	\$ 57,964,370	\$ 63,679,373	\$ 62,394,471	\$ 64,662,767
Capital Improvements:				
State General Fund	\$ 31,238	\$ 0	\$ 0	\$ 0
Other Funds	219,019	7,808	7,808	7,808
TOTAL	\$ 250,257	\$ 7,808	\$ 7,808	\$ 7,808
GRAND TOTAL	\$ 58,214,627	\$ 63,687,181	\$ 62,402,279	\$ 64,670,575
FTE Positions	936.5	936.5	936.5	936.5
Non-FTE Perm.Uncl.Pos.	23.0	23.0	23.0	23.0
TOTAL	959.5	959.5	959.5	959.5

FY 2015 – Current Year. The **agency’s revised** estimate for FY 2015 expenditures totals \$63.7 million, including \$48.4 million from the State General Fund. This is the same all funds and State General Fund amount approved by the 2014 Legislature.

Reduced Resources: The agency provided a reduction package concerning the Sexual Predator Treatment Program (SPTP) Meyer Building. By maximizing the use of existing beds in the SPTP’s Dillon and Annex buildings and delaying the opening of the Meyer building, the agency will be able to reduce expenditures by \$5.4 million, all from the State General Fund, in FY 2015. Savings will include utilities, environmental services, information technology services, communication services, and security.

FY 2016 – Budget Year. The **agency** requests expenditures of \$62.4 million, including \$47.1 million from the State General Fund, for FY 2016. This is an all funds decrease of \$1,284,902, or 2.0 percent, and a State General Fund decrease of \$1,298,216, or 2.7 percent, below the revised FY 2015 estimate. The decrease is attributable to an adjustment to shrinkage, and a decrease in professional fees and voluntary retirement incentive expenditures, partially offset by an increase in fringe benefit costs and medical expenditures.

Reduced Resources: The agency provided a reduction package concerning the Sexual Predator Treatment Program (SPTP) Meyer Building. By maximizing the use of existing beds in the SPTP’s Dillon and Annex buildings and delaying the opening of the Meyer building for six months during FY 2016, the agency will be able to reduce expenditures by \$2.1 million, all from the State General Fund, for FY 2016. Savings will include utilities, environmental services, information technology services, communication services, and security.

FY 2017 – Budget Year 2. The **agency** requests expenditures of \$64.7 million, including \$49.4 million from the State General Fund, for FY 2017. This is an all funds increase of \$2,268,296, or 3.6 percent, and a State General Fund increase of \$2,268,346, or 4.8 percent, above the FY 2016 request. The increase is primarily attributable to an adjustment in shrinkage, an increase in salaries and wages due to payment of the 27th paycheck, fringe benefit costs, and medical expenses, partially offset by a decrease in voluntary retirement incentive expenditures.

Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 2015	Percent Change from FY 2015	Request FY 2017	Dollar Change from FY 2016	Percent Change from FY 2016
By Program:							
Administration	\$ 5,194,059	\$ 4,253,787	\$ 674,656	18.8 %	\$ 4,359,141	\$ 105,354	2.5 %
Staff Edu & Research	288,124	226,642	(12,468)	(5.2)	230,719	4,077	1.8
Psychiatric Svcs	9,471,716	8,154,080	(168,362)	(2.0)	8,413,102	259,022	3.2
State Security Program	19,606,781	16,119,723	(36,579)	(0.2)	16,572,788	453,065	2.8
Sex Predator Trtmt	13,941,488	19,715,666	(1,653,488)	(7.7)	20,724,848	1,009,182	5.1
Ancillary Services	4,020,746	7,123,799	697,237	10.8	7,352,253	228,454	3.2
Phys Plant/Central Svcs	5,441,456	6,800,774	(785,898)	(10.4)	7,009,916	209,142	3.1
TOTAL	\$ 57,964,370	\$ 62,394,471	\$ (1,284,902)	(2.0) %	\$ 64,662,767	\$ 2,268,296	3.6 %
By Major Object of Expenditure:							
Salaries and Wages	\$ 45,287,890	\$ 51,166,332	\$ (288,153)	(0.6) %	\$ 53,181,239	\$ 2,014,907	3.9 %
Contractual Services	6,447,848	5,381,967	(971,031)	(15.3)	5,763,719	381,752	7.1
Commodities	5,308,502	5,049,968	(601)	(0.0)	5,049,754	387	0.0
Capital Outlay	626,259	634,512	8,253	1.3	634,515	3	0.0
Debt Service	0	0	0	--	0	0	--
Subtotal - Operations	\$ 57,670,499	\$ 62,232,178	\$ (1,251,532)	(2.0) %	\$ 64,629,227	\$ 2,397,049	3.9 %
Aid to Local Units	0	0	0	--	0	0	--
Other Assistance	293,871	162,293	(33,370)	(17.1)	33,540	(128,753)	(79.3)
TOTAL	\$ 57,964,370	\$ 62,394,471	\$ (1,284,902)	(2.0) %	\$ 64,662,767	\$ 2,268,296	3.6 %
Financing:							
State General Fund	\$ 42,639,096	\$ 47,149,185	\$ (1,298,216)	(2.7) %	\$ 49,417,531	\$ 2,268,346	4.8 %
LSH Fee Fund	4,459,827	4,462,768	(50)	(0.0)	4,462,718	(50)	(0.0)
Title XIX Fund	10,369,164	10,443,216	0	0.0	10,443,216	0	0.0
All Other Funds	496,283	339,302	13,364	4.1	339,302	0	0.0
TOTAL	\$ 57,964,370	\$ 62,394,471	\$ (1,284,902)	(2.0) %	\$ 64,662,767	\$ 2,268,296	3.6 %

OSAWATOMIE STATE HOSPITAL

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 13,324,384	\$ 12,987,726	\$ 12,890,202	\$ 14,109,690
Other Funds	14,584,777	17,190,260	17,190,260	17,190,260
TOTAL	\$ 27,909,161	\$ 30,177,986	\$ 30,080,462	\$ 31,299,950
Capital Improvements:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	2,124	0	0	0
TOTAL	\$ 2,124	\$ 0	\$ 0	\$ 0
GRAND TOTAL	\$ 27,911,285	\$ 30,177,986	\$ 30,080,462	\$ 31,299,950
FTE Positions	385.9	483.1	483.1	483.1
Non-FTE Perm.Uncl.Pos.	0.0	15.0	15.0	15.0
TOTAL	385.9	498.1	498.1	498.1

FY 2015 – Current Year. The agency estimates revised expenditures of \$30.2 million, including \$13.0 million from the State General Fund, in FY 2015. This is an all funds decrease of \$37,000, or 0.1 percent, below the amount approved by the 2014 Legislature. The State General Fund total is the same amount approved by the 2014 Legislature.

Supplementals: The agency estimate includes a shift of \$1.5 million in agency funding, from SGF funds to Title XIX funds, in FY 2015. This would have a net zero impact on agency expenditures, and a State General Fund decrease of \$1.5 million, in FY 2015.

FY 2016 – Budget Year. The agency requests expenditures of \$30.1 million, including \$12.9 million from the State General Fund, for FY 2016. This is a decrease of \$97,524, or 0.3 percent, and a State General Fund decrease of \$97,524, or 0.8 percent, below the revised FY 2015 estimate. The decrease is attributable to a decrease in computer software, professional fees, medical equipment, professional equipment, and voluntary retirement incentive expenditures, partially offset by an adjustment to shrinkage and an increase in fringe benefit costs.

Reduced Resources: The agency submits two reduced resource items for FY 2016, totaling a decrease of \$247,080, all from the State General Fund.

The first reduced resource item concerns medication savings totaling \$143,300, all from the State General Fund, for FY 2016. The decrease is attributable to the implementation of a centralized computer process for managing the inventory and dispensing of medications, plus continuing to promote the use of anti-psychotic medication that is now available as “generic.”

The second reduced resource item concerns reduced supplies totaling \$101,780, all from the State General Fund, for FY 2016. The decrease is attributable to agency efforts to reduce the use of general supplies and cell phones, reducing printing costs by relying on electronic exchange of information from the medical record, and a reduction in fuel costs by managing the diesel fuel used by the power plant during non-critical periods.

FY 2017 – Budget Year 2. The **agency** requests expenditures of \$31.3 million, including \$14.1 million from the State General Fund, for FY 2017. This is an all funds increase of \$1.2 million, or 4.1 percent, and a State General Fund increase of \$1.2 million, or 9.5 percent, above the FY 2016 request. The increase is attributable to an adjustment to shrinkage and an increase in salaries and wages due to the 27th paycheck, fringe benefit costs, professional training, and professional equipment, with a decrease in voluntary retirement incentive expenditures.

Reduced Resources: The agency submits two reduced resource items totaling a decrease of \$247,080, all from the State General Fund, for FY 2017.

The first reduced resource item concerns medication savings totaling \$143,300, all from the State General Fund, for FY 2017. The decrease is attributable to the implementation of a centralized computer process for managing the inventory and dispensing of medications, plus continuing to promote the use of anti-psychotic medication that is available as “generic.”

The second reduced resource item concerns reduced supplies totaling \$101,780, all from the State General Fund, for FY 2017. The decrease is attributable to agency efforts to reduce the use of general supplies and cell phones, reducing printing costs by relying on electronic exchange of information from the medical record, and a reduction in fuel costs by managing the diesel fuel used by the power plant during non-critical periods.

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 2015	Percent Change from FY 2015	Request FY 2017	Dollar Change from FY 2016	Percent Change from FY 2016
By Program:								
Administration	\$ 3,345,959	\$ 2,779,437	\$ 3,706,624	\$ 927,187	33.4 %	\$ 3,801,049	\$ 94,425	2.5 %
Staff Edu & Research	181,960	193,241	193,322	1,081	0.6	213,932	20,610	10.7
Med & Surg Services	5,250,769	6,433,249	7,193,735	760,486	11.8	7,438,121	244,386	3.4
Clinical Services	14,376,622	15,641,136	14,076,634	(1,564,502)	(10.0)	14,810,550	733,916	5.2
Trust and Benefits	7,635	0	0	0	--	0	0	--
Phys Plant/Central Svcs	4,746,216	5,131,923	4,910,147	(221,776)	(4.3)	5,036,298	126,151	2.6
TOTAL	\$ 27,909,161	\$ 30,177,986	\$ 30,080,462	\$ (97,524)	(0.3)%	\$ 31,299,950	\$ 1,219,488	4.1 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 22,469,239	\$ 24,363,251	\$ 25,095,332	\$ 732,081	3.0 %	\$ 26,315,495	\$ 1,220,163	4.9 %
Contractual Services	3,558,275	3,365,440	3,174,849	(190,591)	(5.7)	3,186,655	11,806	0.4
Commodities	1,663,115	1,721,695	1,670,681	(51,014)	(3.0)	1,683,200	12,519	0.7
Capital Outlay	139,042	675,100	102,100	(573,000)	(84.9)	102,100	0	0.0
Debt Service	0	0	0	0	--	0	0	--
Subtotal - Operations	\$ 27,829,671	\$ 30,125,486	\$ 30,042,962	\$ (82,524)	(0.3)%	\$ 31,287,450	\$ 1,244,488	4.1 %
Aid to Local Units	0	0	0	0	--	0	0	--
Other Assistance	79,490	52,500	37,500	(15,000)	(28.6)	12,500	(25,000)	(66.7)
TOTAL	\$ 27,909,161	\$ 30,177,986	\$ 30,080,462	\$ (97,524)	(0.3)%	\$ 31,299,950	\$ 1,219,488	4.1 %
Financing:								
State General Fund	\$ 13,324,384	\$ 12,987,726	\$ 12,890,202	\$ (97,524)	(0.8)%	\$ 14,109,690	\$ 1,219,488	9.5 %
OSH Fee Fund	9,706,658	8,755,323	8,755,323	0	0.0	8,755,323	0	0.0
Title XIX Fund	4,868,944	8,434,937	8,434,937	0	0.0	8,434,937	0	0.0
All Other Funds	9,175	0	0	0	--	0	0	--
TOTAL	\$ 27,909,161	\$ 30,177,986	\$ 30,080,462	\$ (97,524)	(0.3)%	\$ 31,299,950	\$ 1,219,488	4.1 %

PARSONS STATE HOSPITAL

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 10,980,787	\$ 11,222,735	\$ 11,088,244	\$ 12,028,331
Other Funds	14,818,708	14,940,392	14,940,392	14,940,392
TOTAL	\$ 25,799,495	\$ 26,163,127	\$ 26,028,636	\$ 26,968,723
Capital Improvements:				
State General Fund	\$ 79,090	\$ 102,555	\$ 108,890	\$ 115,490
Other Funds	66,279	48,894	48,894	48,894
TOTAL	\$ 145,369	\$ 151,449	\$ 157,784	\$ 164,384
GRAND TOTAL	\$ 25,944,864	\$ 26,314,576	\$ 26,186,420	\$ 27,133,107
FTE Positions	467.2	467.2	467.2	467.2
Non-FTE Perm.Uncl.Pos.	0.0	0.0	0.0	0.0
TOTAL	467.2	467.2	467.2	467.2

FY 2015 – Current Year. The **agency** estimates revised expenditures of \$26.3 million, including \$11.3 million from the State General Fund, in FY 2015. These totals are the same all funds and State General Fund amounts approved by the 2014 Legislature.

FY 2016 – Budget Year. The **agency** requests expenditures of \$26.2 million, including \$11.2 million from the State General Fund, for FY 2016. This is an all funds decrease of \$128,156, or 0.5 percent, and a State General Fund decrease of \$128,156, or 1.1 percent, below the revised FY 2015 estimate. The decrease is primarily attributable to a decrease in salaries and wages, and debt service expenditures.

FY 2017 – Budget Year 2. The **agency** requests expenditures of \$27.1 million, including \$12.1 million from the State General Fund, for FY 2017. This is an all funds increase of \$946,687, or 3.6 percent, and a State General Fund increase of \$946,687, or 8.5 percent, above the FY 2016 request. The increase is primarily attributable to an increase in salaries and wages due to the 27th paycheck, partially offset by decreased expenditures on debt services.

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 2015	Percent Change from FY 2015	Request FY 2017	Dollar Change from FY 2016	Percent Change from FY 2016
By Program:								
Administration	\$ 1,408,324	\$ 1,568,936	\$ 1,573,165	\$ 4,229	0.3 %	\$ 1,626,457	\$ 53,292	3.4 %
Staff Edu and Research	348,052	353,615	358,687	5,072	1.4	373,145	14,458	4.0
Sex Pred Trmt Prgm	930,167	930,199	909,094	(21,105)	(2.3)	933,203	24,109	2.7
Habilitation and Trmnt	13,494,607	13,560,326	12,968,241	(592,085)	(4.4)	13,415,113	446,872	3.4
Ancillary Services	2,324,973	2,119,413	2,509,128	389,715	18.4	2,594,416	85,288	3.4
Medical and Surg Svcs	2,186,243	2,192,653	2,075,417	(117,236)	(5.3)	2,174,060	98,643	4.8
Phys Plant/Cntrl Svcs	5,107,129	5,437,985	5,634,904	196,919	3.6	5,852,329	217,425	3.9
TOTAL	\$ 25,799,495	\$ 26,163,127	\$ 26,028,636	\$ (134,491)	(0.5)%	\$ 26,968,723	\$ 940,087	3.6 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 22,182,572	\$ 22,288,073	\$ 22,121,964	\$ (166,109)	(0.7)%	\$ 23,047,225	\$ 925,261	4.2 %
Contractual Services	1,849,981	2,185,517	2,221,600	36,083	1.7	2,253,350	31,750	1.4
Commodities	1,448,209	1,483,650	1,509,300	25,650	1.7	1,537,450	28,150	1.9
Capital Outlay	143,088	96,900	96,800	(100)	(0.1)	96,800	0	0.0
Debt Service	42,423	36,342	30,007	(6,335)	(17.4)	23,406	(6,601)	(22.0)
Subtotal - Operations	\$ 25,666,273	\$ 26,090,482	\$ 25,979,671	\$ (110,811)	(0.4)%	\$ 26,958,231	\$ 978,560	3.8 %
Aid to Local Units	0	0	0	0	--	0	0	--
Other Assistance	133,222	72,645	48,965	(23,680)	(32.6)	10,492	(38,473)	(78.6)
TOTAL	\$ 25,799,495	\$ 26,163,127	\$ 26,028,636	\$ (134,491)	(0.5)%	\$ 26,968,723	\$ 940,087	3.6 %
Financing:								
State General Fund	\$ 10,980,787	\$ 11,222,735	\$ 11,088,244	\$ (134,491)	(1.2)%	\$ 12,028,331	\$ 940,087	8.5 %
PSH&TC Fee Fund	1,354,870	1,372,386	1,372,386	0	0.0	1,372,386	0	0.0
Title XIX Fund	13,463,838	13,568,006	13,568,006	0	0.0	13,568,006	0	0.0
TOTAL	\$ 25,799,495	\$ 26,163,127	\$ 26,028,636	\$ (134,491)	(0.5)%	\$ 26,968,723	\$ 940,087	3.6 %

RAINBOW MENTAL HEALTH FACILITY

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 2,080,097	\$ 0	\$ 0	\$ 0
Other Funds	1,576,173	0	0	0
TOTAL	\$ 3,656,270	\$ 0	\$ 0	\$ 0
Capital Improvements:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0
GRAND TOTAL	\$ 3,656,270	\$ 0	\$ 0	\$ 0
FTE Positions	112.2	0.0	0.0	0.0
Non-FTE Perm.Uncl.Pos.	0.0	0.0	0.0	0.0
TOTAL	112.2	0.0	0.0	0.0

FY 2015 – Current Year. The **agency** estimates zero expenditures in FY 2015. The 2014 Legislature ceased all operations at Rainbow Mental Health Facility in April 2014, while making a corresponding increase in funding and FTE positions at Osawatomie State Hospital in FY 2015, to reflect the change in operations.

FY 2016 – Budget Year. The **agency** requests zero expenditures for FY 2016.

FY 2017 – Budget Year 2. The **agency** requests zero expenditures for FY 2017.

Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 2015	Percent Change from FY 2015	Request FY 2017	Dollar Change from FY 2016	Percent Change from FY 2016
By Program:							
Administration	\$ 455,755	0 \$	0 \$	-- %	0 \$	0	-- %
Medical & Surg Svcs	547,192	0	0	--	0	0	--
Clinical Services	2,221,941	0	0	--	0	0	--
Phys Plant / Ctrl Svcs	431,382	0	0	--	0	0	--
TOTAL	\$ 3,656,270	0 \$	0 \$	-- %	0 \$	0	-- %
By Major Object of Expenditure:							
Salaries and Wages	\$ 3,002,250	0 \$	0 \$	-- %	0 \$	0	-- %
Contractual Services	439,042	0	0	--	0	0	--
Commodities	168,619	0	0	--	0	0	--
Capital Outlay	2,217	0	0	--	0	0	--
Debt Service	0	0	0	--	0	0	--
Subtotal - Operations	\$ 3,612,128	0 \$	0 \$	-- %	0 \$	0	-- %
Aid to Local Units	0	0	0	--	0	0	--
Other Assistance	44,142	0	0	--	0	0	--
TOTAL	\$ 3,656,270	0 \$	0 \$	-- %	0 \$	0	-- %
Financing:							
State General Fund	\$ 2,080,097	0 \$	0 \$	-- %	0 \$	0	-- %
RMH Facility Fee Fund	0	0	0	--	0	0	--
Title XIX Fund	1,576,173	0	0	--	0	0	--
TOTAL	\$ 3,656,270	0 \$	0 \$	-- %	0 \$	0	-- %

KANSAS COMMISSION ON VETERANS' AFFAIRS OFFICE

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 7,453,957	\$ 7,572,631	\$ 7,818,687	\$ 8,327,260
Other Funds	12,060,924	13,009,647	14,611,812	13,940,316
TOTAL	\$ 19,514,881	\$ 20,582,278	\$ 22,430,499	\$ 22,267,576
Capital Improvements:				
State General Fund	\$ 9,882	\$ 102,000	\$ 34,900	\$ 9,900
Other Funds	1,293,045	2,795,021	2,337,000	1,334,500
TOTAL	\$ 1,302,927	\$ 2,897,021	\$ 2,371,900	\$ 1,344,400
GRAND TOTAL	\$ 20,817,808	\$ 23,479,299	\$ 24,802,399	\$ 23,611,976
FTE Positions	298.8	340.0	334.0	334.0
Non-FTE Perm.Uncl.Pos.	6.0	6.0	6.0	6.0
TOTAL	304.8	346.0	340.0	340.0

FY 2015 – Current Year. The agency estimates revised expenditures of \$23.5 million, including \$7.7 million from the state general fund, in FY 2015. This is an all funds increase of \$650,096, or 2.9 percent, above the amount approved by the 2014 Legislature. The State General Fund is the same amount approved by the 2014 Legislature. The all funds increase is primarily attributable to an increase in capital improvement projects and professional fees, partially offset by a decrease in pharmaceutical expenditures.

Supplementals: The agency requests four supplemental requests in FY 2015.

The first supplemental request concerns an increase of 5.0 FTE positions in FY 2015, for use at the Kansas Soldier's Home (KSH). Currently, the KSH has a heavy reliance on temporary agencies to provide direct care to operate the nursing home. The savings from not hiring temporary staff will be applied for hiring the new FTE positions, so the agency will be able to fund these positions within its existing budget.

The second supplemental request concerns re-categorizing salary expenditure accounts, and does not affect overall expenditures. The agency requests a supplemental request which moves KVH salary expenditures from the Veterans Home Domiciliary Per Diem Fund, to the Soldiers' Home Fund Federal Fund.

The third supplemental request concerns increasing the Kansas Soldiers' Home contractual services expenditures by \$79,301, and increasing the expenditure limitation in KSH Long Term Care Federal VA Per Diem Fund to \$261,260. A majority of this amount is a funding shift from the KSH Medicare Fund (\$215,330).

The fourth supplemental request would increase the expenditure limit for the KVH Long Term Care Federal VA Per Diem Fund, and has a net impact of zero on the existing budget. The supplemental request would increase the fund expenditures and limit by \$281,294, all of this amount is a funding shift from other KVH funds, specifically \$23,011 from Domiciliary Federal Per Diem Fund, \$37,472 from the Veterans' Home Fee Fund, and \$220,811 from the Veterans' Home Medicare Fund.

FY 2016 – Budget Year. The **agency** requests expenditures of \$24.8 million, including \$7.8 million from the state general fund, for FY 2016. This is an all funds increase of \$1.3 million, or 5.6 percent, and a State General Fund increase of \$178,956, or 2.3 percent, above the revised FY 2015 estimate. The increase is primarily attributable to an increase in temporary salary expenditures and fringe benefit costs, institutional food service, professional fees, pharmaceutical expenditures, agricultural equipment and machinery, and grants, partially offset by an adjustment in shrinkage and a decrease in voluntary retirement incentive expenditures.

Enhancements: The agency requests four enhancements for FY 2016.

The first enhancement request concerns the Veterans Claims Assistance Program (VCAP). The American Legion and Veterans of Foreign Wars participate in the VCAP program, and have notified the agency that continued participation and work load necessitated them to ask for an increase in the grant amount. The combined increase the organizations are requesting is \$100,000, all from the State General Fund, for FY 2016. The funds are needed to hire an additional Service Officer for each organization within the VA hospitals to handle increased walk-in traffic. Matching funds are set as a percentage of the grant, so approval of this enhancement would necessitate in match by the service organizations.

The second enhancement request concerns an increase in allocation from the Kansas Lottery for the Kansas Veterans' Home, Kansas Soldiers' Home, and Kansas Cemetery Program. KSA 47-8724(c) indicates that 30.0 percent of net profits shall be apportioned for use in the Kansas Veterans' Home, Kansas Soldiers' Home, and Kansas Cemetery Program. In June 2014, the Lottery transferred \$1.8 million to the State Treasures' Office from the Veterans Benefit games; 30.0 percent of this amount is \$538,516. The allocation for FY 2016 was scheduled to be \$492,445 for KVH, KSH, and the Cemetery program. The agency requests an additional \$46,071 be appropriated to more accurately reflect receipts for FY 2016.

The third enhancement request concerns an increase in allocation from the Kansas Lottery for Veterans' Services. KSA 47-8724(c) indicates that 30.0 percent of net profits shall be apportioned for use in the Veterans' Services program. In June 2014, the Lottery transferred \$1.8 million to the State Treasures' Office from the Veterans Benefit games; 30.0 percent of this amount is \$538,516. The allocation for FY 2016 was scheduled to be \$478,238 for Veterans' Services. The agency requests an additional \$60,278 be appropriated to more accurately reflect receipts for FY 2016.

The fourth enhancement request concerns an increase of 5.0 FTE positions for FY 2016, for use at the Kansas Soldier's Home. Currently, the KSH has a heavy reliance on temporary agencies to provide direct care to operate the nursing home. The savings from not hiring temporary staff will be applied for hiring the new FTE positions, so the agency will be able to fund these positions within its existing budget.

FY 2017 – Budget Year 2. The **agency** requests expenditures of \$23.6 million, including \$8.3 million from the state general fund, for FY 2017. This is an all funds decrease of \$1.2 million, or 4.8 percent, and a State General Fund increase of \$483,573, or 6.2 percent, from the FY 2016 request. The all funds decrease is attributable to a decrease in institutional food service expenditures, professional fees, pharmaceuticals, and capital improvement projects. The State General Fund increase is primarily attributable to an increase in salaries and wages and fringe benefit costs due to the 27th paycheck.

Enhancements: The agency requests four enhancements for FY 2017.

The first enhancement request concerns the Veterans Claims Assistance Program (VCAP). The American Legion and Veterans of Foreign Wars participate in the VCAP program, and have notified the agency that continued participation and work load necessitated them to ask for an increase in the grant amount. The combined increase the organizations are requesting is \$100,000, all from the State General Fund, for FY 2017. The funds are needed to hire an additional Service Officer for each organization within the VA hospitals to handle increased walk-in traffic. Matching funds are set as a percentage of the grant, so approval of this enhancement would necessitate in match by the service organizations.

The second enhancement request concerns an increase in allocation from the Kansas Lottery for the Kansas Veterans' Home, Kansas Soldiers' Home, and Kansas Cemetery Program. KSA 47-8724(c) indicates that 30.0 percent of net profits shall be apportioned for use in the Kansas Veterans' Home, Kansas Soldiers' Home, and Kansas Cemetery Program. In June 2014, the Lottery transferred \$1.8 million to the State Treasures' Office from the Veterans Benefit games; 30.0 percent of this amount is \$538,516. The allocation for FY 2017 was scheduled to be \$492,445 for KVH, KSH, and the Cemetery program. The agency requests an additional \$46,071 be appropriated to more accurately reflect receipts for FY 2017.

The third enhancement request concerns an increase in allocation from the Kansas Lottery for Veterans' Services. KSA 47-8724(c) indicates that 30.0 percent of net profits shall be apportioned for use in the Veterans' Services program. In June 2014, the Lottery transferred \$1.8 million to the State Treasures' Office from the Veterans Benefit games; 30.0 percent of this amount is \$538,516. The allocation for FY 2017 was scheduled to be \$478,238 for Veterans' Services. The agency requests an additional \$60,278 be appropriated to more accurately reflect receipts for FY 2017.

The fourth enhancement request concerns an increase of 5.0 FTE positions for FY 2017, for use at the Kansas Soldier's Home. Currently, the KSH has a heavy reliance on temporary agencies to provide direct care to operate the nursing home. The savings from not hiring temporary staff will be applied for hiring the new FTE positions, so the agency will be able to fund these positions within its existing budget.

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 2015	Percent Change from FY 2015	Request FY 2017	Dollar Change from FY 2016	Percent Change from FY 2016
By Program:								
Administration	\$ 532,952	\$ 590,115	\$ 587,535	\$ (2,580)	(0.4) %	\$ 610,403	\$ 22,868	3.9 %
Veterans Services	2,442,344	2,757,619	2,910,072	152,453	5.5	2,992,909	82,837	2.8
Kansas Soldiers Home	7,016,248	6,879,025	7,372,267	493,242	7.2	7,397,592	25,325	0.3
Kansas Veterans Home	8,672,466	9,479,640	10,618,606	1,138,966	12.0	10,289,475	(329,131)	(3.1)
Cemeteries Program	850,871	875,879	942,019	66,140	7.6	977,197	35,178	3.7
TOTAL	\$ 19,514,881	\$ 20,582,278	\$ 22,430,499	\$ 1,848,221	9.0 %	\$ 22,267,576	\$ (162,923)	(0.7) %
By Major Object of Expenditure:								
Salaries and Wages	\$ 13,998,527	\$ 15,944,957	\$ 16,740,150	\$ 795,193	5.0 %	\$ 17,497,448	\$ 757,298	4.5 %
Contractual Services	2,835,538	2,110,955	2,970,352	859,397	40.7	2,123,876	(846,476)	(28.5)
Commodities	1,689,345	1,719,985	1,805,480	85,495	5.0	1,731,735	(73,745)	(4.1)
Capital Outlay	373,559	182,042	199,517	17,475	9.6	199,517	0	0.0
Debt Service	0	0	0	0	--	0	0	--
Subtotal - Operations	\$ 18,896,969	\$ 19,957,939	\$ 21,715,499	\$ 1,757,560	8.8 %	\$ 21,552,576	\$ (162,923)	(0.8) %
Aid to Local Units	0	0	0	0	--	0	0	--
Other Assistance	617,912	624,339	715,000	90,661	14.5	715,000	0	0.0
TOTAL	\$ 19,514,881	\$ 20,582,278	\$ 22,430,499	\$ 1,848,221	9.0 %	\$ 22,267,576	\$ (162,923)	(0.7) %
Financing:								
State General Fund	\$ 7,453,957	\$ 7,572,631	\$ 7,818,687	\$ 246,056	3.2 %	\$ 8,327,260	\$ 508,573	6.5 %
All Other Funds	12,060,924	13,009,647	14,611,812	1,602,165	12.3	13,940,316	(671,496)	(4.6)
TOTAL	\$ 19,514,881	\$ 20,582,278	\$ 22,430,499	\$ 1,848,221	9.0 %	\$ 22,267,576	\$ (162,923)	(0.7) %

KANSAS STATE SCHOOL FOR THE BLIND

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 5,125,021	\$ 5,423,235	\$ 5,495,235	\$ 5,685,047
Other Funds	1,090,970	821,190	853,874	808,284
TOTAL	\$ 6,215,991	\$ 6,244,425	\$ 6,349,109	\$ 6,493,331
Capital Improvements:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	534,145	801,866	698,502	650,276
TOTAL	\$ 534,145	\$ 801,866	\$ 698,502	\$ 650,276
GRAND TOTAL	\$ 6,750,136	\$ 7,046,291	\$ 7,047,611	\$ 7,143,607
FTE Positions	81.5	81.5	81.4	81.4
Non-FTE Perm.Uncl.Pos.	0.0	0.0	0.0	0.0
TOTAL	81.5	81.5	81.4	81.4

FY 2015 – Current Year. The agency requests a revised FY 2015 budget of \$7.0 million (including Capital Improvements), an all funds increase of \$238,261, or 3.5 percent, above the amount approved by the 2014 Legislature. The revised estimate includes State General Fund expenditures of \$5.4 million, the same as the FY 2015 approved State General Fund budget. Two federal grants - one for special education needs and another for teacher mentoring - added special revenue funds to the revised budget request. Full-time equivalent (FTE) employees of 81.5 remains the same as the approved amount.

FY 2016 – Budget Year. The agency requests \$7.0 million in all funds for FY 2016, including \$5.5 million in State General Funds. The all funds request is \$1,320 more than the FY 2015 revised request. The State General Fund request is \$72,000 more than the FY 2015 revised request. The increase is attributable to enhancement requests totaling \$93,045.

Enhancements: The agency requests \$49,180, all from the State General Fund, in additional compensation for teachers and licensed personnel, in compliance with the statutory requirement that those personnel be paid at a rate not less than the rate paid USD 233, Olathe, employees. In addition, a State General Fund request of \$43,865 is made to restore three professional development days to teachers' contract.

FY 2017 – Budget Year 2. The agency requests \$7.1 million in all funds for FY 2017, including \$5.7 million in State General Funds. The all funds request is \$95,996, or 1.4 percent, more than the FY 2016 request. The State General Fund request is \$189,812, or 3.5 percent, more than the FY 2016 request. The increase is attributable to enhancement requests totaling \$94,251 and 27th payroll expenditures.

Enhancements: The agency requests \$49,893, all from the State General Fund, in additional compensation for teachers and licensed personnel, in compliance with the statutory requirement that those personnel be paid at a rate not less than the rate paid USD 233, Olathe, employees. In addition, a State General Fund request of \$44,358 is made to restore three professional development days to teachers' contract.

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 2015	Percent Change from FY 2015	Request FY 2017	Dollar Change from FY 2016	Percent Change from FY 2016
By Program:								
Administration	\$ 263,700	\$ 235,875	\$ 221,402	\$ (14,473)	(6.1) %	\$ 226,507	\$ 5,105	2.3 %
Instructional Services	4,609,500	4,516,246	4,686,135	169,889	3.8	4,793,854	107,719	2.3
Support Services	1,333,797	1,485,102	1,436,144	(48,958)	(3.3)	1,469,401	33,257	2.3
Debt Service	8,994	7,202	5,428	(1,774)	(24.6)	3,569	(1,859)	(34.2)
TOTAL	\$ 6,215,991	\$ 6,244,425	\$ 6,349,109	\$ 104,684	1.7 %	\$ 6,493,331	\$ 144,222	2.3 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 4,928,318	\$ 4,984,036	\$ 5,140,345	\$ 156,309	3.1 %	\$ 5,339,437	\$ 199,092	3.9 %
Contractual Services	892,668	932,783	901,130	(31,653)	(3.4)	893,045	(8,085)	(0.9)
Commodities	230,597	225,780	225,780	0	0.0	224,780	(1,000)	(0.4)
Capital Outlay	88,508	17,000	--	(17,000)	(100.0)	--	0	--
Debt Service	8,994	7,202	5,428	(1,774)	(24.6)	3,569	(1,859)	(34.2)
Subtotal - Operations	\$ 6,149,085	\$ 6,166,801	\$ 6,272,683	\$ 105,882	1.7 %	\$ 6,460,831	\$ 188,148	3.0 %
Aid to Local Units	--	--	--	--	--	--	--	--
Other Assistance	66,906	77,624	76,426	(1,198)	(1.5)	32,500	(43,926)	(57.5)
TOTAL	\$ 6,215,991	\$ 6,244,425	\$ 6,349,109	\$ 104,684	1.7 %	\$ 6,493,331	\$ 144,222	2.3 %
Financing:								
State General Fund	\$ 5,125,021	\$ 5,423,235	\$ 5,495,235	\$ 72,000	1.3 %	\$ 5,685,047	\$ 189,812	3.5 %
Other Funds	1,090,970	821,190	853,874	32,684	4.0	808,284	(45,590)	(5.3)
TOTAL	\$ 6,215,991	\$ 6,244,425	\$ 6,349,109	\$ 104,684	1.7 %	\$ 6,493,331	\$ 144,222	2.3 %

KANSAS STATE SCHOOL FOR THE DEAF

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 8,516,871	\$ 8,865,625	\$ 8,973,791	\$ 9,243,766
Other Funds	1,159,209	672,730	709,642	813,245
TOTAL	\$ 9,676,080	\$ 9,538,355	\$ 9,683,433	\$ 10,057,011
Capital Improvements:				
State General Fund	\$ 31,607	\$ 0	\$ 0	\$ 0
Other Funds	1,192,982	2,732,608	934,574	812,553
TOTAL	\$ 1,224,589	\$ 2,732,608	\$ 934,574	\$ 812,553
GRAND TOTAL	\$ 10,900,669	\$ 12,270,963	\$ 10,618,007	\$ 10,869,564
FTE Positions	143.5	143.5	143.5	143.5
Non-FTE Perm.Uncl.Pos.	0.0	0.0	0.0	0.0
TOTAL	143.5	143.5	143.5	143.5

FY 2015 – Current Year. The **agency** requests a revised FY 2015 budget of \$12.3 million (including Capital Improvements), an all funds increase of \$7,732, or 0.1 percent, above the amount approved by the 2014 Legislature. The revised estimate includes State General Fund expenditures of \$8.9 million, \$450, or less than 0.1 percent, above the amount approved by the 2014 Legislature. Full-time equivalent (FTE) employees of 143.5 remains the same as the approved amount.

FY 2016 – Budget Year. The **agency** requests \$10.6 million in all funds for FY 2016, including \$9.0 million in State General Funds. The all funds request is \$1.7 million, or 13.5 percent, less the FY 2015 revised request. This decrease primarily is due to a decrease in the estimate for capital improvement because of the completion of the Roth project. The State General Fund request is \$108,000 more than the FY 2015 revised request. Salaries and wages increased because of additional funds available for two unclassified positions made possible by savings in maintenance in support services.

Enhancements: The **agency** requests \$67,052, all from the State General Fund, in additional compensation for teachers and licensed personnel, in compliance with the statutory requirement that those personnel be paid at the rate not less than the rate paid USD 233, Olathe, employees. In addition, a State General Fund request of \$76,644 is made to restore three professional development days to teachers' contracts.

FY 2017 – Budget Year 2. The **agency** requests \$10.9 million in all funds for FY 2017, including \$9.2 million in State General Funds. The all funds request is \$251,557, or 2.4 percent, more than the FY 2016 request. The State General Fund request is \$9.2 million, an increase of \$269,975, or 3.0 percent, more than the FY 2016 request. Salary and wage increases are due to enhancements described below as well as the 27th payroll.

Enhancements: The **agency** requests \$69,447, all from the State General Fund, in additional compensation for teachers and licensed personnel, in compliance with the statutory requirement

that those personnel be paid at the rate not less than the rate paid USD 233, Olathe, employees. In addition, a State General Fund request of \$78,088 is made to restore three professional development days to teachers' contracts.

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 2015	Percent Change from FY 2015	Request FY 2017	Dollar Change from FY 2016	Percent Change from FY 2016
By Program:								
Administration	\$ 222,742	\$ 250,410	\$ 226,017	\$ (24,393)	(9.7) %	\$ 233,176	\$ 7,159	3.2 %
Instructional Services	7,118,559	7,154,123	7,186,706	32,583	0.5	7,487,846	301,140	4.2
Support Services	2,313,709	2,115,772	2,255,806	140,034	6.6	2,324,363	68,557	3.0
Debt Service	21,070	18,050	14,904	(3,146)	(17.4)	11,626	(3,278)	(22.0)
TOTAL	\$ 9,676,080	\$ 9,538,355	\$ 9,683,433	\$ 145,078	1.5 %	\$ 10,057,011	\$ 373,578	3.9 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 7,912,755	\$ 8,095,261	\$ 8,310,343	\$ 215,082	2.7 %	\$ 8,686,381	\$ 376,038	4.5 %
Contractual Services	968,519	951,536	918,695	(32,841)	(3.5)	922,609	3,914	0.4
Commodities	339,561	349,512	357,495	7,983	2.3	354,399	(3,096)	(0.9)
Capital Outlay	425,289	117,000	75,000	(42,000)	(35.9)	75,000	0	0.0
Debt Service	21,070	18,050	14,904	(3,146)	(17.4)	11,626	(3,278)	(22.0)
Subtotal - Operations	\$ 9,667,194	\$ 9,531,359	\$ 9,676,437	\$ 145,078	1.5 %	\$ 10,050,015	\$ 373,578	3.9 %
Aid to Local Units	--	--	--	0	--	--	0	--
Other Assistance	8,886	6,996	6,996	0	0.0	6,996	0	0.0
TOTAL	\$ 9,676,080	\$ 9,538,355	\$ 9,683,433	\$ 145,078	1.5 %	\$ 10,057,011	\$ 373,578	3.9 %
Financing:								
State General Fund	\$ 8,516,871	\$ 8,865,625	\$ 8,973,791	\$ 108,166	1.2 %	\$ 9,243,766	\$ 269,975	3.0 %
Other Funds	1,159,209	672,730	709,642	36,912	5.5	813,245	103,603	14.6
TOTAL	\$ 9,676,080	\$ 9,538,355	\$ 9,683,433	\$ 145,078	1.5 %	\$ 10,057,011	\$ 373,578	3.9 %

DEPARTMENT OF EDUCATION

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 2,963,204,236	\$ 3,206,854,258	\$ 3,690,336,017	\$ 3,886,727,391
Other Funds	845,448,283	1,411,225,774	1,324,010,899	1,350,454,612
TOTAL	\$ 3,808,652,519	\$ 4,618,080,032	\$ 5,014,346,916	\$ 5,237,182,003
Capital Improvements:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0
GRAND TOTAL	\$ 3,808,652,519	\$ 4,618,080,032	\$ 5,014,346,916	\$ 5,237,182,003
FTE Positions	171.0	160.0	160.0	160.0
Non-FTE Perm.Uncl.Pos.	102.0	95.0	95.0	95.0
TOTAL	273.0	255.0	255.0	255.0

FY 2015 – Current Year. The agency requests a revised estimate of \$4.6 billion, including \$3.2 billion from the State General Fund. The revised FY 2015 estimate is \$60.1 million, all funds, more than the approved FY 2015 budget and \$48.0 million more in State General Funds. These differences are the result of the the agency requests of \$22.0 million in State General Funds to fully fund supplemental-LOB state aid, \$20.0 million in State General Funds to fully fund capital outlay aid; and \$5.6 million in State General Funds to fully fund the KPERs school contribution. A revenue transfer of \$12.0 million to fund capital improvement aid (bond and interest) is requested.

The revised estimate eliminates ten full-time equivalent (FTE) positions that were unfilled, reducing the agency FTE position count to 160, while adding two unclassified temporary positions to carry out extensions related to existing federal grants.

The primary adjustment to State General Fund operating expenditures approved amount is \$820,634 in state aid in FY 2014 from the Juvenile Detention Facilities State General Fund appropriation, that the 2014 Legislature authorized be reappropriated to the agency's operations account to assist in funding the KIDS data system.

In addition to the changes noted above, the agency requests \$22.0 million in State General Funds to fully fund supplemental-LOB state aid, \$20.0 million in State General Funds to fully fund capital outlay aid; and \$5.6 million in State General Funds to fully fund the KPERs school contribution. A revenue transfer of \$12.0 million to fund capital improvement aid (bond and interest) is requested resulting in the change in the all other funds category.

FY 2016 – Budget Year. The agency requests \$5.0 billion all funds, including \$3.7 billion from the State General Fund. This is an all funds increase of \$456.0 million, or 10 percent, above the FY 2015 approved budget. Comparing the FY 2016 request to the revised FY 2015 request, the difference is \$396 million more in all funds. The State General Fund request is \$530.0 million above the FY 2015 approved State General Fund budget, or a 16.8 percent increase. Comparing the FY 2016 request to the revised FY 2015 request, the State General Fund difference is \$483 million. Details of the supplemental request representing the

majority of these additional funds, is shown below. **Absent the enhancement requests**, the request would be \$4.6 billion all funds, and \$3.3 billion State General Fund. The major change from the FY 2015 State General Fund approved budget and the FY 2016 requested State General Fund budget includes \$107.0 million for transportation aid and special education transportation aid, funded in FY 2015 *via* State Highway Funds.

Enhancements: The agency requests enhancements totaling \$367,621,930 all funds; \$366,961,742 in State General Funds.

- **Increase Base State Aid Per Pupil (BSAPP) to \$4,200.** The agency requests \$253.8 million, all from the State General Fund, to increase BSAPP from \$3,852 to \$4,200 in FY 2016.
- **Supplemental State Aid (Local Option Budget Equalization Aid).** The agency requests \$29.4 million, all from the State General Fund, to fully fund supplemental state aid as, the agency stated, was affirmed by the Kansas Supreme Court.
- **Capital Outlay State Aid.** The agency requests \$24.8 million, all from the State General Fund, for capital outlay state aid, that is funded through a demand transfer from the State General Fund. This program is designed to provide state equalization to less wealthy school districts for capital outlay mill levies up to eight mills.
- **Special Education Services Aid.** The agency requests \$36.1 million, all from the State General Fund, to fund special education at 85 percent of excess costs. (KSA 72-978 requires 92 of excess special education costs be paid via state aid.) The agency indicated in its budget that without this enhancement special education aid would be pro-rated at 78.5 percent of excess costs.
- **All Day Kindergarten.** The agency requests \$16.4 million, all from the State General Fund, to begin implementation of a five-year phase in of all day kindergarten for school districts that choose to offer it.
- **Professional Development.** The agency requests \$4.3 million, all from State General Fund, to fund professional development for teachers. No funding for professional development was appropriated for fiscal year 2010 - 2015.
- **Mentor Teacher Program.** The agency requests \$1.5 million, all from the State General Fund, for this voluntary program maintained by local school boards for providing probationary teachers with professional support and continuous assistance by an on-site mentor teacher. This request would partially fund this program.
- **Teaching Excellence Scholarships.** The agency requests \$47,500, all from the State General Fund, to provide assistance for teachers to attain National Board certification. The 2014 Legislature approved funding of \$327,500 for this program for FY 2015.
- **Discretionary Grant Program.** The agency requests \$35,000, all from the State General Fund, for the Kansas Association for Conservation and Environmental

Education (KACEE). Funding would pay for workshops and environmental education resources for educators.

- **Kansas Foundation for Agriculture in the Classroom.** The agency requests \$35,000, all from the State General Fund, to fund this program. Funding for this program was eliminated in FY 2012. According to the agency, state funding for this program has been matched by private industry on a 60 percent state and 40 percent private basis.
- **Parents Education Program or Parents as Teachers.** The agency requests \$460,000 of Children's Initiatives Funds (CIF) to increase the funding for this program to \$7.7 million. CIF has funded this program at \$7.2 million since FY 2012.
- **Pre-K Pilot.** The agency requests \$200,188, all from the Children's Initiatives Fund, to fund this program to the FY 2010 level. There currently are 12 local Pre-K Pilot program operating in 14 counties across the state with the purpose of preparing students to enter kindergarten ready to succeed.

FY 2017 – Budget Year 2. The **agency requests** \$5.2 billion from all funds, including \$3.9 billion from the State General Fund. The increases in this budget request from the FY 2016 request includes enhancement requests described below. Major changes in the agency's operating budget include increased salary costs because of a 27th pay period. Contractual costs decrease because of the conclusion of several child nutrition and wellness programs as well as an anticipated reduction in the contract with the University of Kansas to develop and administer state assessments.

Enhancements: The agency requests enhancements totaling \$508,606,499 in all funds; and \$507,946,311 in State General Funds.

- **Increase Base State Aid Per Pupil (BSAPP) to \$4,300.** The agency requests \$322.8 million, all from the State General Fund, to increase BSAPP from \$3,852 to \$4,300 in FY 2017.
- **Supplemental State Aid (Local Option Budget Equalization Aid).** The agency requests \$31.7 million, all from the State General Fund, to fully fund supplemental state aid as, the agency stated, was affirmed by the Kansas Supreme Court.
- **Capital Outlay State Aid.** The agency requests \$9.8 million, all from the State General Fund, to fully fund capital outlay state aid, that is funded through a demand transfer from the State General Fund. This program is designed to provide state equalization to less wealthy school districts for capital outlay mill levies up to eight mills.
- **Special Education Services Aid.** The agency requests \$84.3 million, all from the State General Fund, to fund special education at 92 percent of excess costs. (KSA 72-978 requires 92 of excess special education costs be paid via state aid.) The agency indicated in its budget that without this enhancement special education aid would be pro-rated at 78.5 percent of excess costs.

- **All Day Kindergarten.** The agency requests \$32.8 million, all from the State General Fund, to begin implementation of a five-year phase in of all day kindergarten for school districts that choose to offer it.
- **Professional Development.** The agency requests \$4.3 million, all from the State General Fund, to fund professional development for teachers. No funding for professional development was appropriated for fiscal year 2010 - 2015.
- **Mentor Teacher Program.** The agency requests \$1.5 million, all from the State General Fund, for this voluntary program maintained by local school boards for providing probationary teachers with professional support and continuous assistance by an on-site mentor teacher. This request would partially fund this program.
- **Teaching Excellence Scholarships.** The agency requests \$47,500 of State General Funds that would fully fund this program that provides assistance for teachers to attain National Board certification. The 2014 Legislature approved funding of \$327,500 for this program for FY 2015.
- **Discretionary Grant Program.** The agency requests \$35,000, all from the State General Fund, for the Kansas Association for Conservation and Environmental Education (KACEE). Funding would pay for workshops and environmental education resources for educators.
- **Kansas Foundation for Agriculture in the Classroom.** The agency requests \$35,000, all from the State General Fund, to fund this program. Funding for this program was eliminated in FY 2012. According to the agency, state funding for this program has been matched by private industry on a 60 percent state and 40 percent private basis.
- **Parents Education Program or Parents as Teachers.** The agency requests \$460,000 of Children's Initiatives Funds (CIF) to increase the funding for this program to \$7.7 million. CIF has funded this program at \$7.2 million since FY 2012.
- **Pre-K Pilot.** The agency requests \$200,188, all from the Children's Initiatives Fund, to fund this program to the FY 2010 level. There currently are 12 local Pre-K Pilot program operating in 14 counties across the state with the purpose of preparing students to enter kindergarten ready to succeed.

Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 2015	Percent Change from FY 2015	Request FY 2017	Dollar Change from FY 2016	Percent Change from FY 2016
By Program:							
Administration	\$ 15,686,673	13,790,316	(1,747,664)	(11.2)	14,126,234	335,918	2.4 %
Governance of Ed.	396,823	387,142	(7,160)	(1.8)	390,690	3,548	0.9
Nutrition & Wellness	3,907,620	3,861,304	(774,212)	(16.7)	3,548,790	(312,514)	(8.1)
Stds. & Assessment	9,335,247	7,939,070	(1,092,712)	(12.1)	7,667,132	(271,938)	(3.4)
Special Education	7,488,841	3,771,278	(739,563)	(16.4)	3,824,712	53,434	1.4
Title Programs & Serv.	3,076,282	3,555,363	(133,900)	(3.6)	3,616,019	60,656	1.7
Career and Tech. Ed.	1,258,230	1,330,981	(41,842)	(3.0)	1,368,661	37,680	2.8
Financial Aid	3,767,502,803	4,979,711,462	400,803,937	8.8	5,202,639,765	222,928,303	4.5
TOTAL	\$ 3,808,652,519	5,014,346,916	396,266,884	8.6	5,237,182,003	222,835,087	4.4 %
By Major Object of Expenditure:							
Salaries and Wages	\$ 16,809,653	17,634,168	\$ (125,018)	(0.7) %	\$ 18,418,207	\$ 784,039	4.4 %
Contractual Services	18,023,698	13,608,518	(2,169,169)	(13.7)	12,941,739	(666,779)	(4.9)
Commodities	858,000	597,664	(61,888)	(9.4)	589,688	(7,976)	(1.3)
Capital Outlay	617,441	203,548	(5,771)	(2.8)	224,844	21,296	10.5
Debt Service	--	--	--	--	--	0	--
Subtotal - Operations	\$ 36,308,792	\$ 32,043,898	\$ (2,361,846)	(6.9) %	\$ 32,174,478	\$ 130,580	0.4 %
Aid to Local Units	3,726,491,873	4,937,798,236	398,470,799	8.8	5,159,759,275	221,961,039	4.5
Other Assistance	45,851,854	44,504,782	157,931	0.4	45,248,250	743,468	1.7
TOTAL	\$ 3,808,652,519	\$ 5,014,346,916	\$ 396,266,884	8.6 %	\$ 5,237,182,003	\$ 222,835,087	4.4 %
Financing:							
State General Fund	\$ 2,963,204,236	\$ 3,690,336,017	\$ 483,481,759	15.1 %	\$ 3,886,727,391	\$ 196,391,374	5.3 %
ELARF	37,512,000	39,490,000	0	0.0	39,490,000	0	0.0
Children's Init. Fund	12,037,437	12,697,635	660,188	5.5	12,697,635	0	0.0
Transportation Fund	140,295,558	107,850,000	(107,850,000)	(100.0)	--	--	0.0
All Other	655,603,288	1,271,823,264	19,974,937	1.6	1,298,266,977	26,443,713	2.1
TOTAL	\$ 3,808,652,519	\$ 5,014,346,916	\$ 396,266,884	8.6 %	\$ 5,237,182,003	\$ 222,835,087	4.4 %

EMPORIA STATE UNIVERSITY

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 30,300,629	\$ 31,693,517	\$ 31,592,958	\$ 32,309,591
Other Funds	49,760,858	55,585,373	54,333,482	55,195,704
TOTAL	\$ 80,061,487	\$ 87,278,890	\$ 85,926,440	\$ 87,505,295
Capital Improvements:				
State General Fund	\$ 13,938	\$ 0	\$ 0	\$ 0
Other Funds	6,683,368	6,952,511	2,283,000	2,338,000
TOTAL	\$ 6,697,306	\$ 6,952,511	\$ 2,283,000	\$ 2,338,000
GRAND TOTAL	\$ 86,758,793	\$ 94,231,401	\$ 88,209,440	\$ 89,843,295
FTE Positions	794.2	796.7	796.7	796.7
Non-FTE Perm.Uncl.Pos.	55.0	55.0	55.0	55.0
TOTAL	849.2	851.7	851.7	851.7

FY 2015 – Current Year. The **agency's** revised estimate is \$94.2 million, including \$31.7 from the State General Fund. This is an all funds increase of \$9.2 million, or 10.8 percent, above the approved amount. There is no change in the State General Fund approved amount. The increase is due mainly to additional expenditures in capital improvements (\$5.7 million), commodities (\$1.1 million), capital outlay (\$948,647), and salaries and wages (\$836,337). The increase in capital improvements includes over \$2.1 million from the Educational Building Fund transferred from the Board of Regents budget and additional carry-forward of the Educational Building Fund. There is also additional expenditures from the Housing Fund (\$1.1 million) for on going work to Singular and Tresler Halls.

FY 2016 – Budget Year. The **agency** requests an operating budget of \$86.0 million, including \$31.6 million from the State General Fund. This is a decrease of \$1.4 million, or 1.5 percent, all funds and \$100,559, or 0.3 percent, State General Fund, below the FY 2015 revised estimate. The reduced State General Fund expenditure is due to the one time \$250 employee bonus in FY 2015 that will not be expended for FY 2016. The reductions in other funds include commodities (\$596,501), capital outlay (\$399,118) and contractual services (\$391,408).

The agency requests \$2.3 million, all from special revenue funds for capital improvement projects for FY 2016. This is a decrease of \$4.7 million, or 67.2 percent, due to the Educational Building Fund expenditures being in the Board of Regents budget until approval and transfer to the university. The agency is requesting an enhancement of \$500,000, all from special revenue funds, to raze the maintenance facility for FY 2016. Relocation of the physical plant and facilities maintenance services is part of the campus master plan.

Enhancements: The agency is requesting an enhancement of \$500,000, all from special revenue funds, to raze the maintenance facility for FY 2016. Relocation of the physical plant and facilities maintenance services is part of the campus master plan.

FY 2017 – Budget Year 2. The **agency** requests an operating budget of \$87.5 million, including \$32.3 million from the State General Fund. This is an increase of \$1.6 million, or 1.8 percent, all funds and \$716,633, or 2.3 percent, from the State General Fund above the FY 2016 request. The increase is mainly in salaries and wages for increased fringe benefit expenditures.

The agency requests \$2.3 million, all from special revenue funds for capital improvement projects for FY 2017. This is an increase of \$55,000, or 2.4 percent, above the FY 2016 request due to an increase in debt service principal payments.

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 2015	Percent Change from FY 2015	Request FY 2017	Dollar Change from FY 2016	Percent Change from FY 2016
By Program:								
Institutional Support	\$ 7,415,451	\$ 7,850,510	\$ 7,831,143	\$ (19,367)	(0.2)%	\$ 8,087,710	\$ 256,567	3.3 %
Instructional Services	28,418,835	33,492,391	32,336,735	(1,155,656)	(3.5)	32,258,104	(78,631)	(0.2)
Academic Support	10,953,762	11,675,181	11,313,549	(361,632)	(3.1)	12,108,925	795,376	7.0
Student Services	8,088,228	9,127,313	9,155,573	28,260	0.3	9,421,090	265,517	2.9
Research	394,687	285,278	285,533	255	0.1	285,575	42	0.0
Public Service	1,709,786	1,987,899	2,104,369	116,470	5.9	2,102,273	(2,096)	(0.1)
Student Aid	9,476,594	8,457,141	8,457,141	0	0.0	8,457,141	0	0.0
Auxiliary	4,165,109	4,910,284	4,926,640	16,356	0.3	5,066,895	140,255	2.8
Physical Plant	8,590,365	8,676,733	8,739,697	62,964	0.7	8,986,072	246,375	2.8
Debt Service	848,670	816,160	776,060	(40,100)	(4.9)	731,510	(44,550)	(5.7)
TOTAL	\$ 80,061,487	\$ 87,278,890	\$ 85,926,440	\$ (1,352,450)	(1.5)%	\$ 87,505,295	\$ 1,578,855	1.8 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 55,009,424	\$ 59,267,666	\$ 59,342,343	\$ 74,677	0.1 %	\$ 60,881,647	\$ 1,539,304	2.6 %
Contractual Services	10,466,237	12,531,629	12,140,221	(391,408)	(3.1)	11,931,570	(208,651)	(1.7)
Commodities	2,295,974	3,218,841	2,622,340	(596,501)	(18.5)	2,415,092	(207,248)	(7.9)
Capital Outlay	1,565,677	2,683,647	2,284,529	(399,118)	(14.9)	2,784,529	500,000	21.9
Debt Service	848,670	816,160	776,060	(40,100)	(4.9)	731,510	(44,550)	(5.7)
Subtotal - Operations	\$ 70,185,982	\$ 78,517,943	\$ 77,165,493	\$ (1,352,450)	(1.7)%	\$ 78,744,348	\$ 1,578,855	2.0 %
Aid to Local Units	0	0	0	0	--	0	0	--
Other Assistance	9,875,505	8,760,947	8,760,947	0	0.0	8,760,947	0	0.0
TOTAL	\$ 80,061,487	\$ 87,278,890	\$ 85,926,440	\$ (1,352,450)	(1.5)%	\$ 87,505,295	\$ 1,578,855	1.8 %
Financing:								
State General Fund	\$ 30,300,629	\$ 31,693,517	\$ 31,592,958	\$ (100,559)	(0.3)%	\$ 32,309,591	\$ 716,633	2.3 %
General Fees Fund	23,810,602	27,378,584	26,514,428	(864,156)	(3.2)	26,514,428	0	0.0
All Other Funds	25,950,256	28,206,789	27,819,054	(387,735)	(1.4)	28,681,276	862,222	3.1
TOTAL	\$ 80,061,487	\$ 87,278,890	\$ 85,926,440	\$ (1,352,450)	(1.5)%	\$ 87,505,295	\$ 1,578,855	1.8 %

FORT HAYS STATE UNIVERSITY

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 32,656,997	\$ 34,036,691	\$ 33,921,728	\$ 34,497,892
Other Funds	79,638,262	80,026,450	81,906,051	83,944,002
TOTAL	\$ 112,295,259	\$ 114,063,141	\$ 115,827,779	\$ 118,441,894
Capital Improvements:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	17,480,608	25,523,119	33,360,224	10,612,862
TOTAL	\$ 17,480,608	\$ 25,523,119	\$ 33,360,224	\$ 10,612,862
GRAND TOTAL	\$ 129,775,867	\$ 139,586,260	\$ 149,188,003	\$ 129,054,756
FTE Positions	827.0	841.0	841.0	841.0
Non-FTE Perm.Uncl.Pos.	0.0	0.0	0.0	0.0
TOTAL	827.0	841.0	841.0	841.0

FY 2015 – Current Year. The agency's revised estimate in FY 2015 is \$139.6 million, including \$34.0 million from the State General Fund. This is an increase of \$17.4 million, all from special revenue funds. The increase is mainly attributable to additional capital improvement expenditures including the transfer from the Board of Regents of the Education Building Fund (\$3.6 million), additional expenditures for the Wiest Hall replacement (\$11.7 million), and an enhancement request of \$1.2 million for the Art and Education Building.

Supplementals: The agency's revised estimate includes \$1.2 million, all from special revenue funds, for a capital improvement project. According to the agency, the Art and Education Building project would provide for the construction of 72,000 gross square feet of facilities to house the Art Department and the College of Education. A final component would include a small addition and complete renovation of the existing 5,029 sq. ft. old power plant into gallery space.

FY 2016 – Budget Year. The agency requests operating expenditures of \$115.8 million, including \$33.9 million from the State General Fund. This is an overall increase of \$1.8 million, or 1.5 percent, all funds and a decrease of \$114,963, or 0.3 percent, from the State General Fund. The increase is primarily due to an increase in salaries and wages (\$1.4 million).

The agency requests \$33.4 million, all from special revenue funds, for capital improvements for FY 2016. This is an increase of \$7.8 million, or 30.7 percent, above the FY 2015 revised request. The increase is due to an enhancement request of \$14.0 million for the Art and Education Building project.

Enhancements: The agency is requesting an enhancement of their capital improvements budget of \$14.0 million, all from special revenue funds, for the Art and Education Building project. According to the agency, the Art and Education Building project would provide for the construction of 72,000 gross square feet of facilities to house the Art Department and the College of Education. A final component would include a small addition and complete renovation of the existing 5,029 sq. ft. old power plant into gallery space.

FY 2017 – Budget Year 2. The **agency** requests operating expenditures of \$118.4 million, including \$34.5 million from the State General Fund. This is an overall increase of \$2.6 million, or 2.3 percent all funds and \$576,164, or 1.7 percent, from the State General Fund above the FY 2016 request. The increase is mainly attributable to an increase in salaries and wages (\$2.8 million) with an offsetting decrease in contractual services (\$188,313). The agency requests \$10.6 million, all from special revenue funds, for capital improvements for FY 2017. This is a decrease of \$22.7 million, or 68.2 percent. The decrease is due to no request for the Wiest Hall replacement project but does include enhancement requests for the Art and Education building (\$6.1 million) and razing Wiest “B” (\$1.6 million).

Enhancements: The **agency** request includes capital improvement enhancements of \$7.7 million, all from special revenue funds, for the Art and Education Building and razing the remainder of Wiest Hall for FY 2017.

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 2015	Percent Change from FY 2015	Request FY 2017	Dollar Change from FY 2016	Percent Change from FY 2016
By Program:								
Institutional Support	\$ 6,930,789	\$ 7,312,789	\$ 7,429,765	\$ 116,976	1.6 %	\$ 7,622,333	\$ 192,568	2.6 %
Instructional Services	40,390,451	44,655,949	45,342,510	686,561	1.5	46,831,519	1,489,009	3.3
Academic Support	14,659,571	13,905,645	14,042,811	137,166	1.0	14,340,143	297,332	2.1
Student Services	8,466,321	8,116,190	8,207,148	90,958	1.1	8,368,049	160,901	2.0
Research	695,836	193,806	194,172	366	0.2	194,547	375	0.2
Public Service	4,063,229	2,802,108	2,849,782	47,674	1.7	2,874,161	24,379	0.9
Student Aid	19,193,781	19,165,161	19,165,161	0	0.0	19,165,161	0	0.0
Auxiliary	9,514,782	9,262,432	9,318,144	55,712	0.6	9,502,383	184,239	2.0
Physical Plant	8,001,420	8,292,852	8,457,904	165,052	2.0	8,733,073	275,169	3.3
Debt Service	379,079	356,209	820,382	464,173	130.3	810,525	(9,857)	(1.2)
TOTAL	\$ 112,295,259	\$ 114,063,141	\$ 115,827,779	\$ 1,764,638	1.5 %	\$ 118,441,894	\$ 2,614,115	2.3 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 65,410,088	\$ 67,218,081	\$ 68,666,582	\$ 1,448,501	2.2 %	\$ 71,478,867	\$ 2,812,285	4.1 %
Contractual Services	17,764,873	18,339,615	18,191,579	(148,036)	(0.8)	18,003,266	(188,313)	(1.0)
Commodities	2,766,610	2,766,610	2,766,610	0	0.0	2,766,610	0	0.0
Capital Outlay	4,858,984	4,267,001	4,267,001	0	0.0	4,267,001	0	0.0
Debt Service	379,079	356,209	820,382	464,173	130.3	810,525	(9,857)	(1.2)
Subtotal - Operations	\$ 91,179,634	\$ 92,947,516	\$ 94,712,154	\$ 1,764,638	1.9 %	\$ 97,326,269	\$ 2,614,115	2.8 %
Aid to Local Units	762,186	762,186	762,186	0	0.0	762,186	0	0.0
Other Assistance	20,353,439	20,353,439	20,353,439	0	0.0	20,353,439	0	0.0
TOTAL	\$ 112,295,259	\$ 114,063,141	\$ 115,827,779	\$ 1,764,638	1.5 %	\$ 118,441,894	\$ 2,614,115	2.3 %
Financing:								
State General Fund	\$ 32,656,997	\$ 34,036,691	\$ 33,921,728	\$ (114,963)	(0.3)%	\$ 34,497,892	\$ 576,164	1.7 %
General Fees Fund	29,525,645	31,623,233	32,764,978	1,141,745	3.6	34,170,154	1,405,176	4.3
All Other Funds	50,112,617	48,403,217	49,141,073	737,856	1.5	49,773,848	632,775	1.3
TOTAL	\$ 112,295,259	\$ 114,063,141	\$ 115,827,779	\$ 1,764,638	1.5 %	\$ 118,441,894	\$ 2,614,115	2.3 %

STATE HISTORICAL SOCIETY

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 4,354,437	\$ 4,371,852	\$ 4,412,030	\$ 4,524,207
Other Funds	1,715,086	3,332,237	3,190,744	3,140,815
TOTAL	\$ 6,069,523	\$ 7,704,089	\$ 7,602,774	\$ 7,665,022
Capital Improvements:				
State General Fund	\$ 253,190	\$ 250,000	\$ 292,500	\$ 292,500
Other Funds	91,329	184,550	65,000	318,500
TOTAL	\$ 344,519	\$ 434,550	\$ 357,500	\$ 611,000
GRAND TOTAL	\$ 6,414,042	\$ 8,138,639	\$ 7,960,274	\$ 8,276,022
FTE Positions	69.0	95.5	95.5	95.5
Non-FTE Perm.Uncl.Pos.	3.5	3.5	3.5	3.5
TOTAL	72.5	99.0	99.0	99.0

FY 2015 – Current Year. The **agency** requests a revised estimate for operating expenditures in FY 2015 of \$7.7 million, including \$4.4 million from the State General Fund. This is the same as the approved amount. This request includes 95.5 FTE positions, the same as the approved number.

The agency requests a revised estimate for capital improvements expenditures of \$434,550, including \$250,000 from the State General Fund. This is an all funds decrease of \$30,450, or 6.5 percent, below the approved amount. This decrease is attributable to changes in available funding for projects. The revised estimate for State General Fund expenditures is the same as the approved amount.

FY 2016 – Budget Year. The **agency** requests operating expenditures of \$7.6 million, including \$4.4 million from the State General Fund for FY 2016. This is an all funds decrease of \$101,315, or 1.3 percent, and a State General Fund increase of \$40,178, or 0.9 percent, from the revised FY 2015 estimate. This all funds decrease is attributable to lower spending across all classes of operating expenditures, partially offset by an enhancement request for State General Fund moneys to provide weekend hours at the Capitol Visitor Center (\$55,000).

Absent the enhancement, this request is a decrease of \$155,315, or 2.0 percent, below the revised FY 2015 estimate. This request includes 95.5 FTE positions, the same as the revised FY 2015 estimate.

The agency requests capital improvements expenditures of \$357,500, including \$292,500 from the State General Fund, for FY 2016. This is an all funds decrease of \$77,500, or 17.7 percent, and a State General Fund increase of \$42,500, or 17.0 percent, from the revised FY 2015 estimate. These changes are attributable to a decrease in anticipated outside funding for projects, partially offset by an enhancement request from the State General Fund to replace the State Archives roof (\$42,500).

Absent the enhancement, the request is a decrease of \$119,550, or 27.5 percent, below the revised FY 2015 estimate.

Enhancements: The agency requests \$97,500, all from the State General Fund, for FY 2016 for two enhancements:

- **State Archives Roof.** The agency requests \$42,500 for FY 2016 to replace the roof of the State Archives. The agency is requesting a total of \$85,000 in enhancement funding for this project, split between FY 2016 and FY 2017. The agency reports that the roof of the State Archives was installed in 1995, and despite patching and other repairs is now leaking during heavy rains. This funding would allow for the installation of a more energy efficient roofing system.
- **Capitol Visitor Center Weekend Hours.** The agency requests \$55,000 for FY 2016 to open Capitol Visitor Center on weekends. Since the Capitol Visitor Center opened in January 2014 it has been staffed for public tours and visits from 8:00 to 5:00, Monday to Friday. The agency reports significant demand for regular weekend visitor hours at the Capitol. In order to provide this service, the agency would need three staff members to be on duty at all times. This enhancement would provide the necessary staffing to open the Capitol from 8:00 to 4:00 each Saturday and 1:00 to 4:00 on select Sundays. The agency has also noted that opening the Capitol on weekends would require the cooperation of the Capitol Police.

FY 2017 – Budget Year 2. The agency requests operating expenditures of \$7.7 million, including \$4.5 million from the State General Fund, for FY 2017. This is an all funds increase of \$62,248, or 0.8 percent, and a State General Fund increase of \$112,177, or 2.5 percent, above the agency's FY 2016 request. This increase is attributable to increased salary and wages expenditures, partially offset by reduced spending on other operating expenses.

The request includes the same enhancement for weekend hours at the Capitol Visitor Center sought for FY 2016 (\$55,000). This request includes 95.5 FTE positions, the same as the agency's FY 2016 request.

The agency requests capital improvements expenditures of \$611,000, including \$292,500 from the State General Fund, for FY 2017. This is an all funds increase \$253,500, or 70.9 percent, all from other funds. This increase is attributable to anticipated private funding for rehabilitation and repairs at Kaw Mission. The State General Fund request is the same as the agency's FY 2016 request and includes the same enhancement request for the State Archives Roof (\$42,500).

Enhancements: The agency requests \$97,500, all from the State General Fund, for FY 2017 for two enhancements:

- **State Archives Roof.** The agency requests \$42,500 for FY 2017 to replace the roof of the State Archives. The agency is requesting a total of \$85,000 in enhancement funding for this project, split between FY 2016 and FY 2017. The agency reports that the roof of the State Archives was installed when the building was constructed in 1995, and despite patching and other repairs, is now leaking during hard rains. This funding would allow for the installation of a more energy efficient roofing system and prevent more significant damage to the building and the records inside.

- **Capitol Visitor Center Weekend Hours.** The agency requests \$55,000 for FY 2017 to open the Capitol Visitor Center on weekends. Since the Capitol Visitor Center opened in January 2014 it has been staffed for public tours and visits from 8:00 to 5:00, Monday to Friday. The agency reports significant demand for regular weekend visitor hours at the Capitol. In order to provide this service, the agency would need three staff members to be on duty at all times. This enhancement would provide the necessary staffing to open the Capitol from 8:00 to 4:00 each Saturday and 1:00 to 4:00 on select Sundays. The agency has also noted that opening the Capitol on weekends would require the cooperation of the Capitol Police.

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 2015	Percent Change from FY 2015	Request FY 2017	Dollar Change from FY 2016	Percent Change from FY 2016
By Program:								
Administration	\$ 1,988,114	\$ 1,867,289	\$ 1,892,037	\$ 24,748	1.3 %	\$ 1,929,944	\$ 37,907	2.0 %
Education and Museum	979,520	743,957	847,212	103,255	13.9	876,658	29,446	3.5
IT and State Archives	473,133	985,288	874,140	(111,148)	(11.3)	771,739	(102,401)	(11.7)
His. Res. Collections	1,215,859	993,191	917,732	(75,459)	(7.6)	955,115	37,383	4.1
Cultural Resources	1,412,897	3,114,364	3,071,653	(42,711)	(1.4)	3,131,566	59,913	2.0
TOTAL	\$ 6,069,523	\$ 7,704,089	\$ 7,602,774	\$ (101,315)	(1.3)%	\$ 7,665,022	\$ 62,248	0.8 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 4,376,084	\$ 4,760,238	\$ 4,713,002	\$ (47,236)	(1.0)%	\$ 4,859,504	\$ 146,502	3.1 %
Contractual Services	1,208,702	1,225,299	1,205,477	(19,822)	(1.6)	1,123,723	(81,754)	(6.8)
Commodities	164,831	197,750	171,800	(25,950)	(13.1)	170,300	(1,500)	(0.9)
Capital Outlay	142,290	72,800	67,000	(5,800)	(8.0)	66,000	(1,000)	(1.5)
Debt Service	0	0	0	0	--	0	0	--
Subtotal - Operations	\$ 5,891,907	\$ 6,256,087	\$ 6,157,279	\$ (98,808)	(1.6)%	\$ 6,219,527	\$ 62,248	1.0 %
Aid to Local Units	97,876	718,698	718,698	0	0.0	718,698	0	0.0
Other Assistance	79,740	729,304	726,797	(2,507)	(0.3)	726,797	0	0.0
TOTAL	\$ 6,069,523	\$ 7,704,089	\$ 7,602,774	\$ (101,315)	(1.3)%	\$ 7,665,022	\$ 62,248	0.8 %
Financing:								
State General Fund	\$ 4,354,437	\$ 4,371,852	\$ 4,412,030	\$ 40,178	0.9 %	\$ 4,524,207	\$ 112,177	2.5 %
Heritage Trust Fund	50,210	1,304,136	1,279,189	(24,947)	(1.9)	1,280,471	1,282	0.1
All Other Funds	1,664,876	2,028,101	1,911,555	(116,546)	(5.7)	1,860,344	(51,211)	(2.7)
TOTAL	\$ 6,069,523	\$ 7,704,089	\$ 7,602,774	\$ (101,315)	(1.3)%	\$ 7,665,022	\$ 62,248	0.8 %

KANSAS STATE UNIVERSITY - EXTENSION SYSTEMS AND AGRICULTURE RESEARCH PROGRAMS

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 46,908,989	\$ 47,527,208	\$ 47,419,568	\$ 48,185,281
Other Funds	85,044,193	84,930,471	83,915,934	85,514,936
TOTAL	\$ 131,953,182	\$ 132,457,679	\$ 131,335,502	\$ 133,700,217
Capital Improvements:				
State General Fund	\$ 69,712	\$ 0	\$ 0	\$ 0
Other Funds	1,355,301	1,250,000	1,450,000	0
TOTAL	\$ 1,425,013	\$ 1,250,000	\$ 1,450,000	\$ 0
GRAND TOTAL	\$ 133,378,195	\$ 133,707,679	\$ 132,785,502	\$ 133,700,217
FTE Positions	1,116.9	1,125.1	1,125.1	1,125.1
Non-FTE Perm.Uncl.Pos.	0.0	0.0	0.0	0.0
TOTAL	1,116.9	1,125.1	1,125.1	1,125.1

FY 2015 – Current Year. The agency's revised estimate in FY 2015 is \$133.7 million, including \$47.5 million from the State General Fund. This is an increase of \$1.8 million, or 2.1 percent, all from special revenue funds above the approved amount. The State General Fund request is the same as the approved amount. The increase is mainly due to increases in salaries and wages (\$3.3 million) and capital outlay (\$895,597) with offsetting decreases in other assistance (\$2.0 million) and contractual services (\$356,030). There was also a decrease of \$250,000, or 16.7 percent, below the approved amount for capital improvements in FY 2015.

FY 2016 – Budget Year. The agency requests \$131.3 million, including \$47.4 million from the State General Fund for FY 2016. This is a decrease of \$1.1 million, or 0.8 percent, all funds and \$107,640, or 0.2 percent, State General Fund, below the FY 2015 revised amount. The decrease in State General Fund is the one time \$250 bonus to all full time employees. The decrease in other funds is mainly contractual services (\$570,810) and commodities (\$514,519) with an increase in salaries and wages (\$132,593).

The agency requests \$1.5 million, all from special revenue funds, for the SE Research/Extension building capital improvement project.

FY 2017 – Budget Year 2. The agency requests \$133.7 million, including \$48.2 million from the State General Fund for FY 2017. This is an increase of \$2.4 million, or 1.8 percent, all funds and \$765,713, or 1.6 percent, State General Fund above the FY 2016 request. The increase is mainly in salaries and wages (\$2.6 million) with slight off-setting decreases in the other operating expenditures.

There are no requested capital improvement expenditures for FY 2017 at this time.

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 2015	Percent Change from FY 2015	Request FY 2017	Dollar Change from FY 2016	Percent Change from FY 2016
By Program:								
Academic Support	\$ 241,324	\$ 169,804	\$ 169,905	\$ 101	0.1 %	\$ 171,130	\$ 1,225	0.7 %
Research	83,088,898	84,071,012	82,911,592	(1,159,420)	(1.4)	83,793,356	881,764	1.1
Public Service	48,283,714	48,121,634	48,158,776	37,142	0.1	49,640,502	1,481,726	3.1
Physical Plant	339,246	95,229	95,229	0	0.0	95,229	0	0.0
TOTAL	\$ 131,953,182	\$ 132,457,679	\$ 131,335,502	\$ (1,122,177)	(0.8)%	\$ 133,700,217	\$ 2,364,715	1.8 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 89,987,919	\$ 94,284,986	\$ 94,417,579	\$ 132,593	0.1 %	\$ 96,968,314	\$ 2,550,735	2.7 %
Contractual Services	17,076,399	15,464,841	14,894,031	(570,810)	(3.7)	14,788,135	(105,896)	(0.7)
Commodities	12,009,121	10,947,036	10,432,517	(514,519)	(4.7)	10,396,650	(35,867)	(0.3)
Capital Outlay	6,601,908	6,041,020	5,992,388	(48,632)	(0.8)	5,948,140	(44,248)	(0.7)
Debt Service	0	0	0	0	--	0	0	--
Subtotal - Operations	\$ 125,675,347	\$ 126,737,883	\$ 125,736,515	\$ (1,001,368)	(0.8)%	\$ 128,101,239	\$ 2,364,724	1.9 %
Aid to Local Units	265,486	231,350	231,350	0	0.0	231,350	0	0.0
Other Assistance	6,012,349	5,488,446	5,367,637	(120,809)	(2.2)	5,367,628	(9)	(0.0)
TOTAL	\$ 131,953,182	\$ 132,457,679	\$ 131,335,502	\$ (1,122,177)	(0.8)%	\$ 133,700,217	\$ 2,364,715	1.8 %
Financing:								
State General Fund	\$ 46,908,989	\$ 47,527,208	\$ 47,419,568	\$ (107,640)	(0.2)%	\$ 48,185,281	\$ 765,713	1.6 %
Other Funds	85,044,193	84,930,471	83,915,934	(1,014,537)	(1.2)	85,514,936	1,599,002	1.9
TOTAL	\$ 131,953,182	\$ 132,457,679	\$ 131,335,502	\$ (1,122,177)	(0.8)%	\$ 133,700,217	\$ 2,364,715	1.8 %

KANSAS STATE UNIVERSITY VETERINARY MEDICAL CENTER

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 12,074,595	\$ 14,548,313	\$ 15,008,743	\$ 15,301,771
Other Funds	29,186,559	31,239,612	31,248,414	32,058,792
TOTAL	\$ 41,261,154	\$ 45,787,925	\$ 46,257,157	\$ 47,360,563
Capital Improvements:				
State General Fund	\$ 2,809,380	\$ 500,000	\$ 0	\$ 0
Other Funds	0	4,305,500	2,700,000	0
TOTAL	\$ 2,809,380	\$ 4,805,500	\$ 2,700,000	\$ 0
GRAND TOTAL	\$ 44,070,534	\$ 50,593,425	\$ 48,957,157	\$ 47,360,563
FTE Positions	323.8	332.6	332.6	332.6
Non-FTE Perm.Uncl.Pos.	0.0	0.0	0.0	0.0
TOTAL	323.8	332.6	332.6	332.6

FY 2015 – Current Year. The **agency's** revised estimate is \$50.6 million, including \$15.0 million from the State General Fund. This is an increase of \$5.5 million all from special revenue funds above the approved amount. The increase includes approximately \$3.0 million in operating expenditures, \$2.7 million of which is for salaries and wages, and \$2.5 million increase in expenditures for capital improvements in FY 2015.

The agency's revised estimate includes \$4.8 million, including \$500,000 from the State General Fund for capital improvements. This is an increase of \$2.5 million, or 108.9 percent all funds and a decrease of \$1.0 million State General Fund from the FY 2015 approved amount. The increase is from additional expenditures for the equine performance testing facility and small animal clinic renovations in FY 2015.

FY 2016 – Budget Year. The **agency** requests \$46.3 million, including \$15.0 million from the State General Fund for FY 2016. This is an increase of \$469,232, or 1.0 percent, all funds and \$460,430, or 3.2 percent, State General Fund above the FY 2015 revised request. The increase is mainly in contractual services (\$267,552) and commodities (\$123,188) for FY 2016.

The agency requests \$2.7 million, all from special revenue funds for capital improvements for FY 2016. This includes \$1.8 million for the equine performance testing facility and \$900,000 for the small animal clinic renovations.

FY 2017 – Budget Year 2. The **agency** requests \$47.3 million, including 15.3 from the State General Fund for FY 2017. This is an increase of \$1.1 million, or 2.4 percent all funds and \$293,028, or 2.0 percent, State General Fund above the FY 2016 request. The increase is in salaries and wages.

The agency requests no expenditures in capital improvements for FY 2017.

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 2015	Percent Change from FY 2015	Request FY 2017	Dollar Change from FY 2016	Percent Change from FY 2016
By Program:								
Institutional Services	\$ 27,703,815	\$ 34,360,665	\$ 34,779,723	\$ 419,058	1.2 %	\$ 35,560,001	\$ 780,278	2.2 %
Academic Support	5,784,821	4,940,908	4,960,418	19,510	0.4	5,130,407	169,989	3.4
Research	2,137	175,071	176,174	1,103	0.6	180,854	4,680	2.7
Public Service	5,293,944	3,787,164	3,803,480	16,316	0.4	3,891,847	88,367	2.3
Student Aid	399,996	400,000	400,000	0	0.0	400,000	0	0.0
Physical Plant	2,076,441	2,124,117	2,137,362	13,245	0.6	2,197,454	60,092	2.8
TOTAL	\$ 41,261,154	\$ 45,787,925	\$ 46,257,157	\$ 469,232	1.0 %	\$ 47,360,563	\$ 1,103,406	2.4 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 32,083,157	\$ 33,311,629	\$ 33,343,529	\$ 31,900	0.1 %	\$ 34,555,745	\$ 1,212,216	3.6 %
Contractual Services	4,571,810	6,306,012	6,573,564	267,552	4.2	6,499,838	(73,726)	(1.1)
Commodities	2,133,122	2,795,059	2,918,247	123,188	4.4	2,893,471	(24,776)	(0.8)
Capital Outlay	1,860,808	2,539,215	2,585,831	46,616	1.8	2,576,430	(9,401)	(0.4)
Debt Service	0	0	0	0	--	0	0	--
Subtotal - Operations	\$ 40,648,897	\$ 44,951,915	\$ 45,421,171	\$ 469,256	1.0 %	\$ 46,525,484	\$ 1,104,313	2.4 %
Aid to Local Units	0	0	0	0	--	0	0	--
Other Assistance	612,257	836,010	835,986	(24)	(0.0)	835,079	(907)	(0.1)
TOTAL	\$ 41,261,154	\$ 45,787,925	\$ 46,257,157	\$ 469,232	1.0 %	\$ 47,360,563	\$ 1,103,406	2.4 %
Financing:								
State General Fund	\$ 12,074,595	\$ 14,548,313	\$ 15,008,743	\$ 460,430	3.2 %	\$ 15,301,771	\$ 293,028	2.0 %
General Fees Fund	16,402,509	18,267,701	18,267,701	0	0.0	18,796,845	529,144	2.9
All Other Funds	12,784,050	12,971,911	12,980,713	8,802	0.1	13,261,947	281,234	2.2
TOTAL	\$ 41,261,154	\$ 45,787,925	\$ 46,257,157	\$ 469,232	1.0 %	\$ 47,360,563	\$ 1,103,406	2.4 %

KANSAS STATE UNIVERSITY

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 99,857,422	\$ 106,220,367	\$ 108,137,463	\$ 110,507,193
Other Funds	411,048,725	454,108,686	458,566,440	459,135,957
TOTAL	\$ 510,906,147	\$ 560,329,053	\$ 566,703,903	\$ 569,643,150
Capital Improvements:				
State General Fund	\$ 114,507	\$ 1,500,000	\$ 2,820,287	\$ 2,820,287
Other Funds	41,475,602	32,751,955	15,013,143	18,425,120
TOTAL	\$ 41,590,109	\$ 34,251,955	\$ 17,833,430	\$ 21,245,407
GRAND TOTAL	\$ 552,496,256	\$ 594,581,008	\$ 584,537,333	\$ 590,888,557
FTE Positions	3,785.8	3,861.7	3,861.7	3,861.7
Non-FTE Perm.Uncl.Pos.	0.0	0.0	0.0	0.0
TOTAL	3,785.8	3,861.7	3,861.7	3,861.7

FY 2015 – Current Year. The agency's revised estimate in FY 2015 includes \$594.6 million, including \$107.7 million from the State General Fund. This is an increase of \$42.4 million, all special revenue funds. The increase includes operational increases mainly in salaries and wages (\$18.6 million, contractual services (\$4.6 million), debt service (3.0 million) and other assistance (\$4.8 million) with offsetting decreases in commodities (\$2.6 million) and capital outlay (\$5.3 million).

The agency's capital improvement revised estimate in FY 2015 is \$34.3 million, including \$1.5 million from the State General Fund. This is an increase of \$20.4 million, or 147.2 percent above the approved amount all from special revenue funds. The increase includes the transfer from the Board of Regents and carry forward of \$16.7 million from the Educational Building Fund for rehabilitation and repair projects. There was also additional expenditures in other special revenue funds for capital improvement projects.

Supplementals: The agency's revised estimate includes \$75.0 million in bonding authority for the School of Architecture in FY 2015. This will not have a monetary impact to the FY 2015 budget but the agency is requesting \$5.0 million, all from the State General Fund to pay debt service on this bond for FY 2016 and FY 2017.

FY 2016 – Budget Year. The agency requests \$566.7 million, including \$108.1 million from the State General Fund. This is an increase of \$6.4 million, or 1.1 percent all funds and \$1.9 million, or 1.8 percent, State General Fund above the FY 2015 revised estimate. The increase is mainly attributable to operational increases in debt service (\$4.6 million), contractual services (\$870,958), and salaries and wages (\$464,805). The agency is also asking for an enhancement of \$5.0 million, all from special revenue funds, for the National Bio and Agro-Defense Facility (NBAF). In the past three years, this funding has been a transfer before the revenues deposit into the Bioscience Authority.

The agency requests \$17.8 million, including \$2.8 million from the State General Fund for capital improvement projects in FY 2016. This is a decrease of 16.4 million, or 47.9 percent, all funds and an increase of \$1.3 million from the State General Fund, from the FY 2015 revised

estimate. The decrease is due to the Education Building Fund not transferred from the Board of Regents until the beginning of FY 2016. The increase in State General Fund expenditures is due to an enhancement for bond payments.

Enhancements: The agency is requesting \$10.0 million, including \$5.0 million from the State General Fund. The State General Fund is for debt service principal and interest payments and the \$5.0 million special revenue funds are for the National Bio and Agro-Defense Facility (NBAF). In the past three years, this funding has been a transfer before the revenue deposits into the Bioscience Authority.

FY 2017 – Budget Year 2. The **agency** requests \$569.6 million, including \$10.5 million from the State General Fund. This is an increase of \$2.9 million, or 0.5 percent all funds and \$2.4 million, or 2.2 percent, State General Fund above the FY 2016 request. The increase is mainly attributable to an increase in salaries and wages (\$7.4 million) with offsetting decreases in all other operating expenditures. The increase includes an enhancement of \$5.0 million from State General Fund for principal and interest debt service payments and \$5.0 million special revenue funds for the National Bio and Agro-Defense Facility (NBAF). In the past three years, this funding has been a transfer before the revenue deposits into the Bioscience Authority.

The agency requests \$21.2 million, including \$2.8 million from the State General Fund for capital improvements for FY 2017. This is an increase of \$3.4 million, or 19.1 percent all from special revenue funds. The increase is mainly due to the additional residence hall construction project. The State General Fund expenditures is an enhancement request for debt service payments.

Enhancements: The **agency** is requesting \$10.0 million, including \$5.0 million from the State General Fund. The State General Fund is for debt service principal and interest payments and the \$5.0 million special revenue funds are for the National Bio and Agro-Defense Facility (NBAF). In the past three years, this funding has been a transfer before the revenue deposits into the Bioscience Authority.

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 2015	Percent Change from FY 2015	Request FY 2017	Dollar Change from FY 2016	Percent Change from FY 2016
By Program:								
Institutional Support	\$ 31,468,681	\$ 35,897,118	\$ 36,025,536	\$ 128,418	0.4 %	\$ 37,027,592	\$ 1,002,056	2.8 %
Instructional Services	183,085,494	196,655,559	197,136,662	481,103	0.2	198,300,900	1,164,238	0.6
Academic Support	40,300,460	50,179,433	50,313,782	134,349	0.3	51,465,938	1,152,156	2.3
Student Services	24,482,230	27,638,374	27,717,040	78,666	0.3	28,414,940	697,900	2.5
Research	67,556,697	86,531,462	86,667,754	136,292	0.2	87,350,960	683,206	0.8
Public Service	17,007,688	9,047,790	9,066,342	18,552	0.2	9,255,463	189,121	2.1
Student Aid	58,798,683	56,795,691	56,795,691	0	0.0	56,795,691	0	0.0
Auxiliary	44,120,283	48,026,074	48,660,488	634,414	1.3	46,266,950	(2,393,538)	(4.9)
Physical Plant	36,320,931	38,786,898	38,962,550	175,652	0.5	39,744,528	781,978	2.0
Debt Service	7,767,000	10,770,654	15,358,058	4,587,404	42.6	15,020,188	(337,870)	(2.2)
TOTAL	\$ 510,908,147	\$ 560,329,053	\$ 566,703,903	\$ 6,374,850	1.1 %	\$ 569,643,150	\$ 2,939,247	0.5 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 306,628,312	\$ 338,394,839	\$ 338,859,644	\$ 464,805	0.1 %	\$ 346,252,580	\$ 7,392,936	2.2 %
Contractual Services	84,564,100	90,438,337	91,309,295	870,958	1.0	89,109,682	(2,199,613)	(2.4)
Commodities	21,948,695	24,302,253	24,465,470	163,217	0.7	23,440,867	(1,024,603)	(4.2)
Capital Outlay	14,986,772	16,079,487	16,329,310	249,823	1.6	16,159,960	(169,350)	(1.0)
Debt Service	7,767,000	10,770,654	15,358,058	4,587,404	42.6	15,020,188	(337,870)	(2.2)
Subtotal - Operations	\$ 435,894,879	\$ 479,985,570	\$ 486,321,777	\$ 6,336,207	1.3 %	\$ 489,983,277	\$ 3,661,500	0.8 %
Aid to Local Units	135,355	145,161	145,161	0	0.0	145,161	0	0.0
Other Assistance	74,877,913	80,198,322	80,236,965	38,643	0.0	79,514,712	(722,253)	(0.9)
TOTAL	\$ 510,908,147	\$ 560,329,053	\$ 566,703,903	\$ 6,374,850	1.1 %	\$ 569,643,150	\$ 2,939,247	0.5 %
Financing:								
State General Fund	\$ 99,857,422	\$ 106,220,367	\$ 108,137,463	\$ 1,917,096	1.8 %	\$ 110,507,193	\$ 2,369,730	2.2 %
General Fees Fund	190,908,521	203,167,257	206,500,704	3,333,447	1.6	208,216,268	1,715,564	0.8
All Other Funds	220,142,204	250,941,429	252,065,736	1,124,307	0.4	250,919,689	(1,146,047)	(0.5)
TOTAL	\$ 510,908,147	\$ 560,329,053	\$ 566,703,903	\$ 6,374,850	1.1 %	\$ 569,643,150	\$ 2,939,247	0.5 %

STATE LIBRARY

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 4,274,292	\$ 4,251,916	\$ 4,605,834	\$ 4,653,310
Other Funds	2,451,706	1,858,290	2,429,737	2,483,219
TOTAL	\$ 6,725,998	\$ 6,110,206	\$ 7,035,571	\$ 7,136,529
Capital Improvements:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0
GRAND TOTAL	\$ 6,725,998	\$ 6,110,206	\$ 7,035,571	\$ 7,136,529
FTE Positions	17.0	18.0	18.0	18.0
Non-FTE Perm.Uncl.Pos.	13.0	14.0	15.0	15.0
TOTAL	30.0	32.0	33.0	33.0

FY 2015 – Current Year. The **agency requests** a revised FY 2015 all funds budget of \$6.1 million, including \$4.3 million from the State General Fund. The revised estimate is an all fund reduction of \$207,492, or 3.3 percent, less than the approved FY 2015 budget. The revised estimate for FY 2015 is exactly the same as the approved budget for FY 2015. The agency made some revisions in expenditure categories in its revised FY 2015 budget., including deleting approved expenditures from the Blind and Handicapped program - salaries and wages, contractual services, and capital outlay, and moving those budgeted amounts to the Administration program commodities and Blind and Handicapped program aid to local categories.

FY 2016 – Budget Year. The **agency requests** \$7.0 million, all funds, for FY 2016, including \$4.6 million in State General Funds. This is an all funds increase of \$925,365, or 15.1 percent, more than the revised FY 2015 estimate; and \$353,918 more in State General Funds, or 8.3 percent, than the FY 2015 revised estimate. The increase is attributable to enhancement requests totaling \$360,335, all from the State General Fund.

Enhancements: The **agency requests** a total of \$360,335 in State General Funds for the following enhancements:

- \$287,346 to support the development of Kansas’ first shared library catalog. (Currently, Kansas libraries require a library-specific card to borrow items. A shared system would allow Kansans to borrow items from across the state with one card.)
- \$50,013 to support one additional full-time equivalent employee . According to the agency, the position would support the migration of Kansas library collections to the shared catalog.

- \$22,976 to pay for the increase in costs of the statewide database subscriptions.

FY 2017 – Budget Year 2. The **agency** requests \$7.1 million in all funds, and \$4.7 million in State General Funds, for the FY 2017 estimate. The all funds estimate is \$100,958, or 1.4 percent, more than the FY 2016 request; and \$47,000 more, or 1.0 percent, than the FY 2016 estimate. The State General Fund increase is attributable to increasing costs for the enhancement to support the shared library catalog.

Enhancements: The **agency** requests a total of \$407,811 in State General Funds for the following enhancements:

- \$317,902 to support the development of Kansas' first shared library catalog.
- \$50,613 to support one additional full-time equivalent employee. According to the agency, the position would support the migration of Kansas library collections to the shared catalog.
- \$39,296 to pay for the increase in costs of the statewide database subscriptions.

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 2015	Percent Change from FY 2015	Request FY 2017	Dollar Change from FY 2016	Percent Change from FY 2016
By Program:								
Administration	\$ 6,184,698	\$ 5,520,042	\$ 6,431,640	\$ 911,598	16.5 %	\$ 6,524,225	\$ 92,585	1.4 %
Services to the Blind and Handicapped	541,300	590,164	603,931	13,767	2.3	612,304	8,373	1.4
TOTAL	\$ 6,725,998	\$ 6,110,206	\$ 7,035,571	\$ 925,365	15.1 %	\$ 7,136,529	\$ 100,958	1.4 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 1,582,794	\$ 1,610,589	\$ 1,684,068	\$ 73,479	4.6 %	\$ 1,751,550	\$ 67,482	4.0 %
Contractual Services	1,983,268	2,591,207	2,353,231	(237,976)	(9.2)	2,394,107	40,876	1.7
Commodities	434,297	328,694	344,608	15,914	4.8	337,208	(7,400)	(2.1)
Capital Outlay	92,404	37,658	101,400	63,742	169.3	101,400	0	0.0
Debt Service	--	--	--	0	0.0	--	0	--
Subtotal - Operations	\$ 4,092,763	\$ 4,568,148	\$ 4,483,307	\$ (84,841)	(1.9)%	\$ 4,584,265	\$ 100,958	2.3 %
Aid to Local Units	2,552,433	1,477,998	2,552,264	1,074,266	72.7	2,552,264	0	0.0
Other Assistance	80,802	64,060	--	(64,060)	(100.0)	--	0	--
TOTAL	\$ 6,725,998	\$ 6,110,206	\$ 7,035,571	\$ 925,365	15.1 %	\$ 7,136,529	\$ 100,958	1.4 %
Financing:								
State General Fund	\$ 4,274,292	\$ 4,251,916	\$ 4,605,834	\$ 353,918	8.3 %	\$ 4,653,310	\$ 47,476	1.0 %
Other Funds	2,451,706	1,858,290	2,429,737	571,447	30.8	2,483,219	53,482	2.2
TOTAL	\$ 6,725,998	\$ 6,110,206	\$ 7,035,571	\$ 925,365	15.1 %	\$ 7,136,529	\$ 100,958	1.4 %

PITTSBURG STATE UNIVERSITY

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 33,788,292	\$ 35,814,451	\$ 35,447,467	\$ 36,410,934
Other Funds	65,546,443	69,842,277	70,494,581	70,731,018
TOTAL	\$ 99,334,735	\$ 105,656,728	\$ 105,942,048	\$ 107,141,952
Capital Improvements:				
State General Fund	\$ 639,003	\$ 696,244	\$ 710,616	\$ 730,272
Other Funds	6,118,479	5,567,831	3,127,477	3,538,332
TOTAL	\$ 6,757,482	\$ 6,264,075	\$ 3,838,093	\$ 4,268,604
GRAND TOTAL	\$ 106,092,217	\$ 111,920,803	\$ 109,780,141	\$ 111,410,556
FTE Positions	934.5	958.5	958.5	959.5
Non-FTE Perm.Uncl.Pos.	0.0	0.0	0.0	0.0
TOTAL	934.5	958.5	958.5	959.5

FY 2015 – Current Year. The agency's revised estimate in FY 2015 is \$111.9 million, including \$36.5 million from the State General Fund. This is an increase of \$6.2 million, all from special revenue funds. The increase includes \$3.3 million for capital improvements, \$1.7 million in salaries and wages, and \$1.3 million in capital outlay. The capital improvement increase includes a transfer by the Board of Regents from the Educational Building Fund of \$2.8 million in FY 2015.

FY 2016 – Budget Year. The agency requests operating expenditures of \$105.9 million, including \$35.4 million from the State General Fund. This is an all funds increase of \$285,320, or 0.3 percent, and a decrease of \$366,984, or 1.0 percent, from the State General Fund from the FY 2015 revised estimate. There is an increase of salaries and wages (\$824,634), capital outlay (\$349,912), and other assistance (\$624,933) partially offset by a decrease of contractual services (\$709,618), commodities (\$534,716) and debt service (\$269,825).

The agency requests \$3.8 million, including \$710,616 from the State General Fund for capital improvements. This is a decrease of \$2.4 million, or 38.7 percent all funds and an increase of \$14,372, or 2.1 percent, from the State General Fund from the revised FY 2015 estimate. The increase in State General Fund expenditures is for debt service while the decrease in all funds is due to Educational Building Fund expenditures remaining within the Board of Regents budget until they are transferred.

FY 2017 – Budget Year 2. The agency requests an operating budget of \$107.1 million, including \$36.4 million from the State General Fund. This is an increase of \$1.2 million, or 1.1 percent, all funds and \$963,467, or 2.7 percent, from the State General Fund above the FY 2016 request. The increase is mainly in salaries and wages (\$1.6 million) with partially offsetting decreases in the other operating expenditures.

The agency requests \$4.3 million, including \$730,272 from the State General Fund for capital improvements. This is an all funds increase of \$430,511, or 11.2 percent, and \$19,656,

or 2.8 percent, from the State General Fund above the FY 2016 request. The increase is attributable to increased debt service principal and interest payments.

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 2015	Percent Change from FY 2015	Request FY 2017	Dollar Change from FY 2016	Percent Change from FY 2016
By Program:								
Institutional Support	\$ 7,266,763	\$ 8,046,879	\$ 7,978,457	\$ (68,422)	(0.9)%	\$ 8,040,261	\$ 61,804	0.8 %
Instructional Services	35,117,372	37,471,801	37,364,802	(106,999)	(0.3)	37,570,400	205,598	0.6
Academic Support	10,227,937	10,173,765	9,206,313	(967,452)	(9.5)	9,461,155	254,842	2.8
Student Services	9,660,028	11,120,686	11,484,669	363,983	3.3	11,723,806	239,137	2.1
Research	2,225,745	3,546,987	3,035,841	(511,146)	(14.4)	3,346,752	310,911	10.2
Public Service	1,848,045	2,510,107	2,904,475	394,368	15.7	2,749,195	(155,280)	(5.3)
Student Aid	14,580,549	12,869,650	13,494,647	624,997	4.9	13,494,651	4	0.0
Auxiliary	6,371,170	6,687,998	6,983,289	295,291	4.4	7,108,168	124,879	1.8
Physical Plant	10,127,928	10,014,836	10,545,361	530,525	5.3	10,824,260	278,899	2.6
Debt Service	1,909,198	3,214,019	2,944,194	(269,825)	(8.4)	2,823,304	(120,890)	(4.1)
TOTAL	\$ 99,334,735	\$ 105,656,728	\$ 105,942,048	\$ 285,320	0.3 %	\$ 107,141,952	\$ 1,199,904	1.1 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 65,049,398	\$ 66,878,930	\$ 67,703,564	\$ 824,634	1.2 %	\$ 69,254,186	\$ 1,550,622	2.3 %
Contractual Services	10,720,495	13,557,037	12,847,419	(709,618)	(5.2)	12,646,789	(200,630)	(1.6)
Commodities	4,311,571	6,098,847	5,564,131	(534,716)	(8.8)	5,553,497	(10,634)	(0.2)
Capital Outlay	2,469,161	3,055,624	3,405,536	349,912	11.5	3,386,972	(18,564)	(0.5)
Debt Service	1,909,198	3,214,019	2,944,194	(269,825)	(8.4)	2,823,304	(120,890)	(4.1)
Subtotal - Operations	\$ 84,459,823	\$ 92,804,457	\$ 92,464,844	\$ (339,613)	(0.4)%	\$ 93,664,748	\$ 1,199,904	1.3 %
Aid to Local Units	0	0	0	0	--	0	0	--
Other Assistance	14,874,912	12,852,271	13,477,204	624,933	4.9	13,477,204	0	0.0
TOTAL	\$ 99,334,735	\$ 105,656,728	\$ 105,942,048	\$ 285,320	0.3 %	\$ 107,141,952	\$ 1,199,904	1.1 %
Financing:								
State General Fund	\$ 33,788,292	\$ 35,814,451	\$ 35,447,467	\$ (366,984)	(1.0)%	\$ 36,410,934	\$ 963,467	2.7 %
General Fees Fund	33,566,566	36,044,602	36,044,602	0	0.0	36,044,602	0	0.0
All Other Funds	31,979,877	33,797,675	34,449,979	652,304	1.9	34,686,416	236,437	0.7
TOTAL	\$ 99,334,735	\$ 105,656,728	\$ 105,942,048	\$ 285,320	0.3 %	\$ 107,141,952	\$ 1,199,904	1.1 %

BOARD OF REGENTS

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 195,996,560	\$ 200,652,441	\$ 242,793,588	\$ 251,907,716
Other Funds	17,052,112	18,733,818	17,888,547	17,971,440
TOTAL	\$ 213,048,672	\$ 219,386,259	\$ 260,682,135	\$ 269,879,156
Capital Improvements:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	0	0	55,000,000	55,000,000
TOTAL	\$ 0	\$ 0	\$ 55,000,000	\$ 55,000,000
GRAND TOTAL	\$ 213,048,672	\$ 219,386,259	\$ 315,682,135	\$ 324,879,156
FTE Positions	62.5	62.5	62.5	62.5
Non-FTE Perm.Uncl.Pos.	0.0	0.0	0.0	0.0
TOTAL	62.5	62.5	62.5	62.5

FY 2015 – Current Year. The agency's revised estimate is \$219.4 million, including \$200.7 million from the State General Fund in FY 2015. This is an increase of \$1.3 million in other funds primarily in federal funding sources in Aid to Locals. It is the same as the Legislative approved amount of State General Fund in FY 2015. There are no capital improvement requests in FY 2015.

FY 2016 – Budget Year. The agency requests \$260.7 million, including \$242.8 million from the State General Fund, for FY 2016. This is an overall increase of \$41.3 million, or 18.8 percent, and \$42.1 million, or 21.0 percent, from the State General Fund above the FY 2015 revised estimate. The increase is primarily due to requests for over \$44.6 million in operating enhancements.

Without the operating enhancements the FY 2016 request is \$3.3 million, or 1.5 percent, all funds and \$2.4, or 1.2 percent, from the State General Fund, below the FY 2015 revised estimate.

The agency is requesting \$55.0 million, all from other funds, for capital improvements for FY 2016. The request includes \$35.0 million from the Educational Building Fund for rehabilitation and repair and an enhancement of \$20.0 million from the Expanded Lottery Act Revenue Fund for deferred maintenance. This is the same as the request made in FY 2015 during the 2014 Session.

Enhancements:

- KU - Drug and Vaccine Discovery Institute. The University of Kansas requests \$5.0 million, all from the State General Fund, in recurring funding to begin for FY 2016. The University of Kansas seeks support to create a Drug and Vaccine Discovery Institute that would build on KU's strengths in pharmaceutical research. According to KU, in addition to improving human health, the drugs and vaccines produced by this institute would benefit the Kansas economy by

fostering KU collaborations with pharmaceutical firms, encouraging companies to move to Kansas, creating new startups, and fostering partnerships between other KU institutions such as the Midwest Stem Cell Therapy Center.

- **KUMC - Merit-Based Salary Enhancements.** The University of Kansas Medical Center requests \$3.4 million, all from the State General Fund, in recurring funding to begin for FY 2016. KUMC seeks support for a 3-percent merit-based salary enhancement for faculty and staff at the KU Medical Center, where state-funded employees have received just one institutionally supported annual raise in the past five fiscal years.
- **KSU - Strengthen the College of Architecture, Planning, and Design.** Kansas State University requests \$5.0 million, all from the State General Fund, in recurring funding to begin in FY 2016. KSU's number one priority is to support the College of Architecture, Planning and Design Renovation and expansion of Seaton hall and to provide program support.
- **WSU - Support for Economic, Innovation, Diversification, Technology Transfer.** Wichita State University requests \$4.7 million, all from the State General Fund, for FY 2016. WSU seeks base budget funding to rapidly expand the innovation research capacity of the university to support new company formation, product innovation, and economic expansion (\$1.5 million); base funding to support technology transfer and business development infrastructure (\$1. million); and funding for state participation for construction of the College of Business and Innovation Center on the Innovation Campus (\$1.5 million).
- **ESU - Newman Division of Nursing.** Emporia State University requests \$500,000, all from the State General Fund, in recurring funding to begin in FY 2016. According to ESU, Newman Division of Nursing is the only state university nursing program in Kansas with no State General Fund support. Since 1993, Newman has provided financial support to ESU's baccalaureate program in the form of Medicare pass-through funding. Starting in FY 2015, Newman Regional Health is ineligible for this funding due to changes in the Centers the Medicare and Medicaid Services criteria for Medicare pass-through.
- **PSU - Expand Capacity and Excellence in Health-Related Programs.** Pittsburg State University requests \$1.0 million, all from the State General Fund, for FY 2016. According to the university, as the University of Kansas expands the number of doctors it produces, PSU will need to see a similar increase in premed students. PSU would also grow other pre-professional programs and solidify the Doctor of Nursing Practice program and provide the space to expand and serve a growing nursing program.
- **FHSU - Retention, Graduation, and Enrollment Enhancements.** Fort Hays State University requests \$1.0 million, all from the State General Fund, for FY 2016. FHSU requests funding to support their achievement of Foresight 2020 Goal 1 by expanding the Freshman seminar model; expanding the living and learning communities; expand the Freshman Advising Center; and provide a focused approach for at-risk students.
- **Washburn University - KBI Crime Lab Partnership Project.** Washburn University requests \$920,000, all from the State General Fund, in recurring

funding to begin in FY 2016. The university seeks state funding for a joint venture between the university and the Kansas Bureau of Investigation to create a state of the art forensic laboratory and forensic program.

- **Close the Gap in Tiered Technical Education Formula.** The Board requests \$8.0 million, all from the State General Fund, for FY 2016 to close the gap in the Tiered Technical Education formula. The gap is the difference between the Board's calculated state amount and the actual amount received by each college.
- **Fort Hays State and Dodge City Community College Merger.** The Board requests \$10.0 million, all from the State General Fund, for FY 2016 for a new Institute of Applied Technology building.
- **Developmental Education Working Group Budget-Related Recommendation.** The Board requests \$988,000, all from the State General Fund, per year for three years beginning in FY 2016. The Development Education Working Group recommends that the Board seek funding to provide the necessary time, resources, and opportunity for institutions to develop, scale, and implement research-based recommendations and best practices to reform developmental education in Kansas.
- **Adult Education - Restore Cuts to Maintain Current Services and Add New Funding to Increase Enrollments.** The Board requests \$632,000, all from the State General Fund, in recurring funding to begin for FY 2016. This budget increase would help increase enrollment for Adult Education programs in Kansas in order to serve more learners and prepare more of them to transition to higher education.
- **KBOR Office Space - 32.0 Percent Increase in State Lease Rate.** The Board requests \$109,728, all from the State General Fund, for FY 2016 due to the increase of office space rental rates by the Office of Facilities Management.
- **Sustain Regents Data System and Staffing Capacity.** The Board requests \$555,738, all from the State General Fund, for FY 2016 to sustain the Board's data and reporting system. The Board is responsible for the planning, development, and maintenance of a data and reporting system for postsecondary institutions in the State.
- **Midwest Higher Education Compact (MHEC) Annual State Commitment Increase.** The Board requests \$20,000, all from the State General Fund, in recurring funding to begin for FY 2016 for increased annual commitment rate by the Compact. MHEC is a statutorily created entity in each of twelve member its states driven by its mission to advance collaboration and resource sharing in higher education.
- **Increase State Support for Need-Based Financial Aid in Kansas.** The Board requests \$2.5 million, all from the State General Fund, for FY 2016 to increase the expenditures through the Kansas Comprehensive Grant program. This is a need-based student financial aid program available to Kansas resident students attending the state's four-year public and independent colleges.

- **Increase State Support for National Guard Educational Assistance Program.** The Board requests \$250,000, all from the State General Fund, in recurring funding beginning for FY 2016. According to the agency, Adjutant General Lee Tafanelli has requested additional funding be added to the National Guard Education Assistance Program due to the increased number of applicants.
- **Increase State Support for State University Deferred Maintenance.** The Board requests \$20.0 million from the Expanded Lottery Act Revenue Fund for FY 2016 for deferred maintenance for the universities.

FY 2017 – Budget Year 2. The **agency** requests \$270.0 million, including \$252.0 from the State General Fund for FY 2017. This is an all funds increase of \$9.2 million, or 3.5 percent, and \$9.1 million, or 3.8 percent, from the State General Fund above the FY 2016 request. The increase is primarily due to additional operating enhancement requests totaling over \$53.8 million for FY 2017.

Without the operating enhancements the FY 2017 request is \$9.2 million, or 1.5 percent, all funds and \$9.1, or 3.8 percent, from the State General Fund, above the FY 2016 request.

The agency is requesting \$55.0 million, all from other funds for capital improvements for FY 2017. The request includes \$35.0 million from the Educational Building Fund for rehabilitation and repair and an enhancement of \$20.0 million from the Expanded Lottery Act Revenue Fund for deferred maintenance. This is the same as the request made for FY 2016.

Enhancements:

- **KU - Drug and Vaccine Discovery Institute.** The University of Kansas requests \$5.0 million, all from the State General Fund, in recurring funding for FY 2017. The University of Kansas seeks support to create a Drug and Vaccine Discovery Institute that would build on KU's strengths in pharmaceutical research. According to KU, in addition to improving human health, the drugs and vaccines produced by this institute would benefit the Kansas economy by fostering KU collaborations with pharmaceutical firms, encouraging companies to move to Kansas, creating new startups, and fostering partnerships between other KU institutions such as the Midwest Stem Cell Therapy Center.
- **KUMC - Merit-Based Salary Enhancements.** The University of Kansas Medical Center requests \$3.4 million, all from the State General Fund, in recurring funding for FY 2017. KUMC seeks support for a 3-percent merit-based salary enhancement for faculty and staff at the KU Medical Center, where state-funded employees have received just one institutionally supported annual raise in the past five fiscal years.
- **KSU - Strengthen the College of Architecture, Planning, and Design.** Kansas State University requests \$5.0 million, all from the State General Fund, in recurring funding for FY 2017. KSU's number one priority is to support the College of Architecture, Planning and Design Renovation and expansion of Seaton Hall and to provide program support.
- **WSU - Support for Economic, Innovation, Diversification, Technology Transfer.** Wichita State University requests \$6.2 million, all from the State General Fund, for FY 2017. WSU seeks base budget funding to rapidly expand

the innovation research capacity of the university to support new company formation, product innovation, and economic expansion (\$3.0 million); base funding to support technology transfer and business development infrastructure (\$1.0 million); and funding for state participation for construction of the College of Business and Innovation Center on the Innovation Campus (\$1.5 million).

- **ESU - Newman Division of Nursing.** Emporia State University requests \$500,000, all from the State General Fund, in recurring funding for FY 2017. According to ESU, Newman Division of Nursing is the only state university nursing program in Kansas with no State General Fund support. Since 1993, Newman has provided financial support to ESU's baccalaureate program in the form of Medicare pass-through funding. Starting in FY 2015, Newman Regional Health is ineligible for this funding due to changes in the Centers the Medicare and Medicaid Services criteria for Medicare pass-through.
- **PSU - Expand Capacity and Excellence in Health-Related Programs.** Pittsburg State University requests \$2.0 million, all from the State General Fund, for FY 2017. According to the university, as the University of Kansas expands the number of doctors it produces, PSU will need to see a similar increase in premed students. PSU would also grow other pre-professional programs and solidify the Doctor of Nursing Practice program and provide the space to expand and serve a growing nursing program.
- **FHSU - Retention, Graduation, and Enrollment Enhancements.** Fort Hays State University requests \$2.2 million, all from the State General Fund, for FY 2017. FHSU requests funding to support their achievement of Foresight 2020 Goal 1 by expanding the Freshman seminar model; expanding the living and learning communities; expand the Freshman Advising Center; and provide a focused approach on at-risk students.
- **Washburn University - KBI Crime Lab Partnership Project.** Washburn University requests \$920,000, all from the State General Fund, in recurring funding beginning for FY 2017. The university seeks state funding for a joint venture between the university and the Kansas Bureau of Investigation to create a state of the art forensic laboratory and forensic program.
- **Close the Gap in Tiered Technical Education Formula.** The Board requests \$16.0 million, all from the State General Fund, for FY 2017 to close the gap in the Tiered Technical Education formula. The gap is the difference between the Board's calculated state amount and the actual amount received by each college.
- **Fort Hays State and Dodge City Community College Merger.** The Board requests \$5.0 million, all from the State General Fund, for FY 2017 for operations of the institution and an upper-division college in Dodge City.
- **Developmental Education Working Group Budget-Related Recommendation.** The Board requests \$988,000, all from the State General Fund, for FY 2017. The Development Education Working Group recommends that the Board seek funding to provide the necessary time, resources, and opportunity for institutions to develop, scale, and implement research-based recommendations and best practices to reform developmental education in Kansas.

- **Adult Education - Restore Cuts to Maintain Current Services and Add New Funding to Increase Enrollments.** The Board requests \$632,000, all from the State General Fund, recurring funding for FY 2017. This budget increase would help increase enrollment for Adult Education programs in Kansas in order to serve more learners and prepare more of them to transition to higher education.
- **KBOR Office Space - 32.0 Percent Increase in State Lease Rate.** The Board requests \$113,940, all from the State General Fund, for FY 2017 due to the increase of office space rental rates by the Office of Facilities Management.
- **Sustain Regents Data System and Staffing Capacity.** The Board requests \$555,738, all from the State General Fund, for FY 2017 to sustain the Board's data and reporting system. The Board is responsible for the planning, development, and maintenance of a data and reporting system for postsecondary institutions in the State.
- **Midwest Higher Education Compact (MHEC) Annual State Commitment Increase.** The Board requests \$20,000, all from the State General Fund, in recurring funding beginning for FY 2017 for increased annual commitment rate by the Compact. MHEC is a statutorily created entity in each of twelve member states driven by its mission to advance collaboration and resource sharing in higher education.
- **Increase State Support for Need-Based Financial Aid in Kansas.** The Board requests \$5.0 million, all from the State General Fund, for FY 2017 to increase the expenditures through the Kansas Comprehensive Grant program. This is a need-based student financial aid program available to Kansas resident students attending the state's four-year public and independent colleges.
- **Increase State Support for National Guard Educational Assistance Program.** The Board requests \$250,000, all from the State General Fund, for FY 2017. According to the agency, Adjutant General Lee Tafanelli has requested additional funding be added to the National Guard Education Assistance Program due to the increased number of applicants.
- **Increase State Support for State University Deferred Maintenance.** The Board requests \$20.0 million from the Expanded Lottery Act Revenue Fund for FY 2017 for deferred maintenance for the universities..

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 2015	Percent Change from FY 2015	Request FY 2017	Dollar Change from FY 2016	Percent Change from FY 2016
By Program:								
Administration	\$ 8,497,269	\$ 6,499,970	\$ 7,431,466	\$ 931,496	14.3 %	\$ 7,632,167	\$ 200,701	2.7 %
Postsecondary Educational Institutions	181,530,605	188,726,958	230,787,854	42,060,896	22.3	239,967,854	9,180,000	4.0
KAN ED Broadband Network	767,307	804,005	733,228	(70,777)	(8.8)	737,048	3,820	0.5
Student Financial Assistance	21,405,443	22,791,041	21,434,712	(1,356,329)	(6.0)	21,434,712	0	0.0
Debt Service	848,048	564,285	294,875	(269,410)	(47.7)	107,375	(187,500)	(63.6)
TOTAL	\$ 213,048,672	\$ 219,386,259	\$ 260,682,135	\$ 41,295,876	18.8 %	\$ 269,879,156	\$ 9,197,021	3.5 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 6,939,481	\$ 5,057,246	\$ 5,928,680	\$ 871,434	17.2 %	\$ 6,128,990	\$ 200,310	3.4 %
Contractual Services	2,153,058	2,073,562	2,428,449	354,887	17.1	2,432,660	4,211	0.2
Commodities	174,529	78,915	63,881	(15,034)	(19.1)	63,881	0	0.0
Capital Outlay	88,162	182,257	120,713	(61,544)	(33.8)	120,713	0	0.0
Debt Service	848,048	564,285	294,875	(269,410)	(47.7)	107,375	(187,500)	(63.6)
Subtotal - Operations	\$ 10,203,278	\$ 7,956,265	\$ 8,836,598	\$ 880,333	11.1 %	\$ 8,853,619	\$ 17,021	0.2 %
Aid to Local Units	177,825,189	184,809,603	194,064,839	9,255,236	5.0	202,064,839	8,000,000	4.1
Other Assistance	25,020,205	26,620,391	57,780,698	31,160,307	117.1	58,960,698	1,180,000	2.0
TOTAL	\$ 213,048,672	\$ 219,386,259	\$ 260,682,135	\$ 41,295,876	18.8 %	\$ 269,879,156	\$ 9,197,021	3.5 %
Financing:								
State General Fund	\$ 195,996,560	\$ 200,652,441	\$ 242,793,588	\$ 42,141,147	21.0 %	\$ 251,907,716	\$ 9,114,128	3.8 %
Economic Development Initiatives Fund	4,157,625	4,283,520	4,220,275	(63,245)	(1.5)	4,220,275	0	0.0
Other Funds	12,894,487	14,450,298	13,668,272	(782,026)	(5.4)	13,751,165	82,893	0.6
TOTAL	\$ 213,048,672	\$ 219,386,259	\$ 260,682,135	\$ 41,295,876	18.8 %	\$ 269,879,156	\$ 9,197,021	3.5 %

UNIVERSITY OF KANSAS MEDICAL CENTER

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 103,377,756	\$ 109,917,083	\$ 109,996,170	\$ 114,217,114
Other Funds	215,221,018	226,133,242	225,363,709	234,719,615
TOTAL	\$ 318,598,774	\$ 336,050,325	\$ 335,359,879	\$ 348,936,729
Capital Improvements:				
State General Fund	\$ 1,103,608	\$ 525,000	\$ 1,820,000	\$ 1,320,000
Other Funds	7,890,949	12,323,366	4,007,170	3,594,581
TOTAL	\$ 8,994,557	\$ 12,848,366	\$ 5,827,170	\$ 4,914,581
GRAND TOTAL	\$ 327,593,331	\$ 348,898,691	\$ 341,187,049	\$ 353,851,310
FTE Positions	2,837.8	2,632.4	2,632.4	2,632.4
Non-FTE Perm.Uncl.Pos.	0.0	0.0	0.0	0.0
TOTAL	2,837.8	2,632.4	2,632.4	2,632.4

FY 2015 – Current Year. The agency's revised estimate is \$348.9 million, including \$110.4 million from the State General Fund. This is an increase of \$19.3 million, or 5.9 percent, all special revenue funds above the FY 2015 approved amount. The increase is mainly in salaries and wages (\$12.5 million) and other assistance (\$938,915) with offsetting decreases in commodities (\$177,980) and capital outlay (\$2.3 million). There is also an increase in capital improvement expenditures with the transfer and carry-over of the Education Building Fund (\$8.4 million) in FY 2015.

The agency's revised estimate in FY 2015 for capital improvements is \$12.8 million, including \$525,000 from the State General Fund. This is an increase of \$8.9 million, or 222.4 percent, all funds and a decrease of \$50,000, or 8.7 percent, State General Fund from the approved amount. The increase is mainly due to the transfer from the Board of Regents and carry-forward of the Educational Building Fund (\$8.4 million).

FY 2016 – Budget Year. The agency requests \$335.4 million, including \$110.0 million from the State General Fund. This is an overall decrease of \$690,446, or 0.2 percent, all funds with an increase of \$79,087, or 0.1 percent, from the State General Fund, from the FY 2015 revised estimate. There are decreases in contractual services (\$1.5 million), commodities (\$345,629), and capital outlay (\$166,629) with an offsetting increase in salaries and wages (\$946,806).

The agency requests \$5.8 million, including \$1.8 million from the State General Fund for capital improvements. This is a decrease of \$7.0 million, or 54.6 percent, all funds and an increase of \$1.3 million, or 246.7 percent, State General Fund from the FY 2015 revised estimate. The decrease in all other funds is due to the transfer of the Educational Building Fund not made at this point and the increase in State General Fund is due to an increase in debt service for FY 2016.

FY 2017 – Budget Year 2. The agency requests \$348.9 million, including \$114.2 million from the State General Fund. This is an increase of 13.6 million, or 4.0 percent all funds and

\$4.2 million, or 3.8 percent, State General Fund above the FY 2016 request. The increases are mainly in salaries and wages (\$10.2 million) and contractual services (\$3.2 million) for FY 2017.

The agency requests \$4.9 million, including \$1.3 million from the State General Fund for capital improvements. This is a decrease of \$912,589, or 15.7 percent, all funds and \$500,000, or 27.5 percent, State General Fund below the FY 2016 request. The decrease is due to no Educational Building Fund expenditures and lower debt service expenditures for FY 2017.

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 2015	Percent Change from FY 2015	Request FY 2017	Dollar Change from FY 2016	Percent Change from FY 2016
By Program:								
Institutional Support	\$ 36,031,747	\$ 34,850,448	\$ 34,136,326	\$ (714,122)	(2.0)%	\$ 35,400,417	\$ 1,264,091	3.7 %
Instructional Services	129,654,007	133,290,336	133,172,636	(117,700)	(0.1)	141,597,706	8,425,070	6.3
Academic Support	20,770,408	20,619,092	20,895,895	276,803	1.3	21,542,600	646,705	3.1
Student Services	3,139,942	3,474,372	3,538,246	63,874	1.8	3,206,718	(331,528)	(9.4)
Research	86,439,705	92,935,794	93,292,148	356,354	0.4	96,108,635	2,816,487	3.0
Public Service	7,761,587	7,801,276	7,922,216	120,940	1.6	7,725,306	(196,910)	(2.5)
Student Aid	6,485,355	6,995,167	6,964,815	(30,352)	(0.4)	6,964,815	0	0.0
Auxiliary	2,703,584	2,280,556	2,318,513	37,957	1.7	2,399,020	80,507	3.5
Physical Plant	23,180,843	31,534,367	30,494,232	(1,040,135)	(3.3)	30,934,943	440,711	1.4
Debt Service	2,431,596	2,268,917	2,624,852	355,935	15.7	3,056,569	431,717	16.4
TOTAL	\$ 318,598,774	\$ 336,050,325	\$ 335,359,879	\$ (690,446)	(0.2)%	\$ 348,936,729	\$ 13,576,850	4.0 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 251,902,748	\$ 262,762,389	\$ 263,709,195	\$ 946,806	0.4 %	\$ 273,896,232	\$ 10,187,037	3.9 %
Contractual Services	37,690,163	42,990,133	41,539,555	(1,450,578)	(3.4)	44,770,794	3,231,239	7.8
Commodities	12,029,223	13,317,873	12,972,245	(345,628)	(2.6)	12,808,615	(163,630)	(1.3)
Capital Outlay	3,041,794	3,327,989	3,161,360	(166,629)	(5.0)	3,100,060	(61,300)	(1.9)
Debt Service	2,431,596	2,268,917	2,624,852	355,935	15.7	3,056,569	431,717	16.4
Subtotal - Operations	\$ 307,095,524	\$ 324,667,301	\$ 324,007,207	\$ (660,094)	(0.2)%	\$ 337,632,270	\$ 13,625,063	4.2 %
Aid to Local Units	0	0	0	0	--	0	0	--
Other Assistance	11,503,250	11,383,024	11,352,672	(30,352)	(0.3)	11,304,459	(48,213)	(0.4)
TOTAL	\$ 318,598,774	\$ 336,050,325	\$ 335,359,879	\$ (690,446)	(0.2)%	\$ 348,936,729	\$ 13,576,850	4.0 %
Financing:								
State General Fund	\$ 103,377,756	\$ 109,917,083	\$ 109,996,170	\$ 79,087	0.1 %	\$ 114,217,114	\$ 4,220,944	3.8 %
General Fees Fund	35,246,764	40,694,794	40,900,837	206,043	0.5	41,704,368	803,531	2.0
All Other Funds	179,974,254	185,438,448	184,462,872	(975,576)	(0.5)	193,015,247	8,552,375	4.6
TOTAL	\$ 318,598,774	\$ 336,050,325	\$ 335,359,879	\$ (690,446)	(0.2)%	\$ 348,936,729	\$ 13,576,850	4.0 %

UNIVERSITY OF KANSAS

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 135,402,775	\$ 137,384,253	\$ 136,930,098	\$ 140,371,391
Other Funds	537,183,056	561,895,730	553,589,186	570,237,055
TOTAL	\$ 672,585,831	\$ 699,279,983	\$ 690,519,284	\$ 710,608,446
Capital Improvements:				
State General Fund	\$ 1,869,600	\$ 2,080,000	\$ 2,165,000	\$ 2,255,000
Other Funds	42,467,929	27,730,237	26,148,161	17,890,046
TOTAL	\$ 44,337,529	\$ 29,810,237	\$ 28,313,161	\$ 20,145,046
GRAND TOTAL	\$ 716,923,360	\$ 729,090,220	\$ 718,832,445	\$ 730,753,492
FTE Positions	5,342.1	5,342.1	5,342.1	5,342.1
Non-FTE Perm.Uncl.Pos.	0.0	0.0	0.0	0.0
TOTAL	5,342.1	5,342.1	5,342.1	5,342.1

FY 2015 – Current Year. The agency’s revised estimate is \$729.1 million, including 139.5 million from the State General Fund. This is an increase of \$48.1 million, or 7.1 percent, all from special revenue funds. The increase is mainly from salaries and wages (\$24.0 million) and other assistance (\$11.5 million). There is also a transfer from the Board of Regents and carry forward of \$11.9 million of the Educational Building Fund.

The agency’s revised estimate for capital improvements is \$29.8 million, including \$2.1 million from the State General Fund. This is an increase of \$10.3 million, or 52.5 percent all funds and a decrease of \$2.1 million , or 50.8 percent, from the State General Fund from the FY 2015 approved amount. The increase is due to the transfer from the Board of Regents and carry forward of \$11.9 million of the Educational Building Fund.

FY 2016 – Budget Year. The agency requests operating expenditures of \$690.5 million, including \$136.9 million from the State General Fund. This is a decrease of \$8.8 million, or 1.3 percent, all funds and \$454,155, or 0.3 percent, below the FY 2015 revised estimate. The decrease is mainly in contractual services (\$9.5 million) with an offsetting increase in salaries and wages (\$1.3 million).

The agency is also requesting bonding authority for three separate projects in FY 2016. This would not add expenditures until FY 2017. Debt service for the new residence hall and Corbin Hall would be paid from housing fees and debt service from the mechanical and electrical improvements would be requested from the Educational Building Fund.

The agency requests \$28.3 million, including \$2.2 million from the State General Fund. This is a decrease of \$1.5 million, or 5.0 percent, all funds and an increase of \$85,000, or 4.1 percent, State General Fund from the FY 2015 revised estimate. The decrease is due to the lack of transfer at this point of the Educational Building Fund for FY 2016. However there is an increase to debt service principal payments.

Enhancements: The **agency** is requesting bonding authority for three separate projects in FY 2016. This would not add expenditures until FY 2017. Debt service for the new residence hall and Corbin Hall would be paid from housing fees and debt service from the mechanical and electrical improvements would be requested from the Educational Building Fund.

FY 2017 – Budget Year 2. The **agency** requests operating expenditures of \$710.6 million, including \$140.4 million from the State General Fund. This is an increase of \$21.6 million, or 2.9 percent, all funds and \$5.0 million, or 2.5 percent, state General Fund above the FY 2016 request. The increase is mainly in salaries and wages (\$12.1 million) and contractual services (\$6.9 million).

The agency also requests \$20.1 million, including \$2.3 million from the State General Fund for capital improvements. This is a decrease of \$8.2, or 28.8 percent, all funds and an increase of \$90,000, or 4.2 percent State General Fund from the FY 2016 request. The decrease is due to a reduction in expenditures for the School of Business and the increase in State General Fund is due to increased State General Fund expenditures in debt service for FY 2017.

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 2015	Percent Change from FY 2015	Request FY 2017	Dollar Change from FY 2016	Percent Change from FY 2016
By Program:								
Institutional Support	\$ 40,628,324	\$ 39,981,062	\$ 40,102,729	\$ 121,667	0.3 %	\$ 41,308,773	\$ 1,206,044	3.0 %
Instructional Services	248,933,691	269,301,124	267,973,471	(1,327,653)	(0.5)	270,851,548	2,878,077	1.1
Academic Support	48,080,546	54,419,151	54,551,494	132,343	0.2	56,000,712	1,449,218	2.7
Student Services	41,814,275	42,807,635	42,866,351	58,716	0.1	43,702,621	836,270	2.0
Research	112,008,248	100,133,224	100,466,585	333,361	0.3	105,255,283	4,788,698	4.8
Public Service	10,397,196	10,791,691	10,808,008	16,317	0.2	11,063,429	255,421	2.4
Student Aid	56,601,126	59,815,948	59,815,780	(168)	(0.0)	59,815,780	0	0.0
Auxiliary	55,787,629	54,748,737	46,600,517	(8,148,220)	(14.9)	54,668,831	8,068,314	17.3
Physical Plant	50,865,430	56,374,313	56,499,343	125,030	0.2	57,689,799	1,190,456	2.1
Debt Service	7,469,366	10,907,098	10,835,006	(72,092)	(0.7)	10,251,670	(583,336)	(5.4)
TOTAL	\$ 672,585,831	\$ 699,279,983	\$ 690,519,284	\$ (8,760,699)	(1.3)%	\$ 710,608,446	\$ 20,089,162	2.9 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 449,284,838	\$ 463,286,918	\$ 464,604,912	\$ 1,317,994	0.3 %	\$ 476,672,475	\$ 12,067,563	2.6 %
Contractual Services	114,597,155	125,241,756	115,735,736	(9,506,020)	(7.6)	122,632,363	6,896,627	6.0
Commodities	21,796,855	22,111,769	21,861,356	(250,413)	(1.1)	23,569,664	1,708,308	7.8
Capital Outlay	15,691,102	15,807,004	15,557,004	(250,000)	(1.6)	15,557,004	0	0.0
Debt Service	7,469,366	10,907,098	10,835,006	(72,092)	(0.7)	10,251,670	(583,336)	(5.4)
Subtotal - Operations	\$ 608,839,316	\$ 637,354,545	\$ 628,594,014	\$ (8,760,531)	(1.4)%	\$ 648,683,176	\$ 20,089,162	3.2 %
Aid to Local Units	0	0	0	0	--	0	0	--
Other Assistance	63,746,515	61,925,438	61,925,270	(168)	(0.0)	61,925,270	0	0.0
TOTAL	\$ 672,585,831	\$ 699,279,983	\$ 690,519,284	\$ (8,760,699)	(1.3)%	\$ 710,608,446	\$ 20,089,162	2.9 %
Financing:								
State General Fund	\$ 135,402,775	\$ 137,384,253	\$ 136,930,098	\$ (454,155)	(0.3)%	\$ 140,371,391	\$ 3,441,293	2.5 %
General Fees Fund	256,097,072	281,088,833	280,373,773	(715,060)	(0.3)	283,571,263	3,197,490	1.1
All Other Funds	281,085,984	280,806,897	273,215,413	(7,591,484)	(2.7)	286,665,792	13,450,379	4.9
TOTAL	\$ 672,585,831	\$ 699,279,983	\$ 690,519,284	\$ (8,760,699)	(1.3)%	\$ 710,608,446	\$ 20,089,162	2.9 %

WICHITA STATE UNIVERSITY

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 63,335,814	\$ 72,622,953	\$ 74,428,373	\$ 75,843,728
Other Funds	199,703,203	215,477,575	213,452,044	218,124,505
TOTAL	\$ 263,039,017	\$ 288,100,528	\$ 287,880,417	\$ 293,968,233
Capital Improvements:				
State General Fund	\$ 1,610,000	\$ 2,000,000	\$ 0	\$ 0
Other Funds	14,735,096	16,655,072	5,103,802	6,342,816
TOTAL	\$ 16,345,096	\$ 18,655,072	\$ 5,103,802	\$ 6,342,816
GRAND TOTAL	\$ 279,384,113	\$ 306,755,600	\$ 292,984,219	\$ 300,311,049
FTE Positions	1,950.4	2,017.1	2,017.1	2,017.1
Non-FTE Perm.Uncl.Pos.	0.0	0.0	0.0	0.0
TOTAL	1,950.4	2,017.1	2,017.1	2,017.1

FY 2015 – Current Year. The **agency's** revised estimate in FY 2015 is \$308 million, including \$74.6 million from the State General Fund. This is an increase of \$28.6 million, or 10.3 percent, all from special revenue funds above the approved amount. There is no change from the approved amount for State General Fund expenditures. The increase is mainly attributable to an increase of \$14.5 million to the capital improvement budget, including \$8.6 million from the Educational Building Fund.

FY 2016 – Budget Year. The **agency** requests an FY 2016 operating budget of \$287.9 million, including \$74.4 million from the State General Fund. This is an all funds decrease of \$220,111, or 0.1 percent and a State General Fund increase of \$1.8 million, or 2.5 percent from the FY 2015 revised estimate. There are increases in salaries and wages (\$377,177) and debt service (\$845,470) with offsetting decreases in contractual services (\$563,490) and commodities (\$1.1 million). The request includes an enhancement of \$1.0 million, all from special revenue funds, as a transfer from the Bioscience Authority for the Center of Innovation for Biomaterials in Orthopaedic Research and \$12.0 million in bonding authority for the College of Business and Innovation Center. The agency is asking that the debt service be paid with State General Fund. The debt service request is an enhancement in the Board of Regents budget. Enhancements in the Board of Regents budget include \$12.5 million, all from the State General Fund, for Innovation equipment and operation and \$4.7 million, all from the State General Fund, to support the Economic, Innovation, Diversification Technical Transfer project.

The agency requests a capital improvement budget of \$5.1 million, all from special revenue funds. This is an all funds decrease of \$13.6 million, or 72.6 percent, and \$2.0 million, or 100 percent, State General Fund, below the FY 2015 revised estimate. The reduction is mainly due to the Educational Building Fund transfer not occurring until later in the year, which will show up in next year's revised budget. There are also reduced expenditures in other special revenue funds for FY 2016.

Enhancements: The **agency** is requesting \$1.0 million, all from special revenue funds, as a transfer from the Bioscience Authority, for the Center of Innovation for Biomaterials in Orthopaedic Research (CIBOR). According to the agency, CIBOR delivers global leadership in

the design and fabrication of composites-based medical technology and is currently testing its bone growth capabilities in large animals and will start human testing soon. CIBOR is in a good position to research, design, test and bring to market the full spectrum of composite medical devices, ranging from hip and knee implants to bacteria-resistant surgical instruments to technologically advances surgical tables and stretchers.

FY 2017 – Budget Year 2. The **agency** requests a FY 2017 operating budget of \$294.0 million, including \$75.8 million from the State General Fund. This is an all funds increase of \$6.1 million, or 2.1 percent and a State General Fund increase of \$1.4 million, or 1.9 percent above the FY 2016 request. The increase is mainly attributable to an increase in salaries and wages (\$4.4 million). but also includes increase in contractual services (\$628,805), commodities (\$630,817) and capital outlay (\$666,124). The request also includes enhancements of \$1.0 million, all from special revenue funds, as a transfer from the Bioscience Authority, for the Center of Innovation for Biomaterials in Orthopaedic Research. In the Board of Regents budget, there are enhancements of \$6.2 million, all from the State General Fund, to support the Economic, Innovation, Diversification Technical Transfer project and \$7.5 million, all from the State General Fund for Innovation equipment and operation.

The agency requests a capital improvement budget of \$6.3 million, all from special revenue funds. This is an all funds increase of \$1.2 million, or 24.3 percent, above the FY 2016 request. The increase is due to increased expenditures (\$1.0 million) in parking lot improvements and repair for FY 2017.

Enhancements: The **agency** is requesting \$1.0 million, all from special revenue funds, as a transfer from the Bioscience Authority, for the Center of Innovation for Biomaterials in Orthopaedic Research (CIBOR). According to the agency, CIBOR delivers global leadership in the design and fabrication of composites-based medical technology and is currently testing its bone growth capabilities in large animals and will start human testing soon. CIBOR is in a good position to research, design, test and bring to market the full spectrum of composite medical devices, ranging from hip and knee implants to bacteria-resistant surgical instruments to technologically advances surgical tables and stretchers.

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 2015	Percent Change from FY 2015	Request FY 2017	Dollar Change from FY 2016	Percent Change from FY 2016
By Program:								
Institutional Support	\$ 21,058,575	\$ 20,902,636	\$ 20,636,101	\$ (266,535)	(1.3) %	\$ 21,204,497	\$ 568,396	2.8 %
Instructional Services	69,047,845	74,959,486	74,605,141	(354,345)	(0.5)	76,851,438	2,246,297	3.0
Academic Support	25,683,495	24,754,093	24,434,791	(319,302)	(1.3)	25,393,707	958,916	3.9
Student Services	18,337,301	20,571,535	20,643,198	71,663	0.3	21,218,859	575,661	2.8
Research	46,565,581	57,774,824	57,391,601	(383,223)	(0.7)	58,194,836	803,235	1.4
Public Service	21,244,978	20,550,465	20,588,114	37,649	0.2	20,905,870	317,756	1.5
Student Aid	32,470,616	35,886,999	35,886,999	0	0.0	35,886,999	0	0.0
Auxiliary	4,991,447	6,042,418	6,056,552	14,134	0.2	6,139,750	83,198	1.4
Physical Plant	21,816,668	23,160,206	23,294,584	134,378	0.6	24,033,200	738,616	3.2
Debt Service	1,822,511	3,497,866	4,343,336	845,470	24.2	4,139,077	(204,259)	(4.7)
TOTAL	\$ 263,039,017	\$ 288,100,528	\$ 287,880,417	\$ (220,111)	(0.1) %	\$ 293,968,233	\$ 6,087,816	2.1 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 159,904,808	\$ 171,650,921	\$ 172,028,098	\$ 377,177	0.2 %	\$ 176,394,427	\$ 4,366,329	2.5 %
Contractual Services	42,888,090	43,612,644	43,049,154	(563,490)	(1.3)	43,677,959	628,805	1.5
Commodities	11,444,859	16,800,574	15,716,511	(1,084,063)	(6.5)	16,347,328	630,817	4.0
Capital Outlay	11,277,652	15,920,329	16,125,124	204,795	1.3	16,791,248	666,124	4.1
Debt Service	1,822,511	3,497,866	4,343,336	845,470	24.2	4,139,077	(204,259)	(4.7)
Subtotal - Operations	\$ 227,337,920	\$ 251,482,334	\$ 251,262,223	\$ (220,111)	(0.1) %	\$ 257,350,039	\$ 6,087,816	2.4 %
Aid to Local Units	207,732	0	0	0	--	0	0	--
Other Assistance	35,493,365	36,618,194	36,618,194	0	0.0	36,618,194	0	0.0
TOTAL	\$ 263,039,017	\$ 288,100,528	\$ 287,880,417	\$ (220,111)	(0.1) %	\$ 293,968,233	\$ 6,087,816	2.1 %
Financing:								
State General Fund	\$ 63,335,814	\$ 72,622,953	\$ 74,428,373	\$ 1,805,420	2.5 %	\$ 75,843,728	\$ 1,415,355	1.9 %
General Fees Fund	75,724,794	81,042,815	81,010,103	(32,712)	(0.0)	82,758,379	1,748,276	2.2
All Other Funds	123,978,409	134,434,760	132,441,941	(1,992,819)	(1.5)	135,366,126	2,924,185	2.2
TOTAL	\$ 263,039,017	\$ 288,100,528	\$ 287,880,417	\$ (220,111)	(0.1) %	\$ 293,968,233	\$ 6,087,816	2.1 %

ADJUTANT GENERAL'S DEPARTMENT

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 8,956,085	\$ 7,366,420	\$ 7,446,219	\$ 7,114,390
Other Funds	56,049,441	39,995,726	31,759,182	28,533,150
TOTAL	\$ 65,005,526	\$ 47,362,146	\$ 39,205,401	\$ 35,647,540
Capital Improvements:				
State General Fund	\$ 2,501,021	\$ 2,597,103	\$ 4,320,194	\$ 9,753,551
Other Funds	9,033,032	2,773,785	2,374,860	1,932,669
TOTAL	\$ 11,534,053	\$ 5,370,888	\$ 6,695,054	\$ 11,686,220
GRAND TOTAL	\$ 76,539,579	\$ 52,733,034	\$ 45,900,455	\$ 47,333,760
FTE Positions	185.5	185.5	147.5	132.5
Non-FTE Perm.Uncl.Pos.	259.6	263.6	146.6	134.6
TOTAL	445.1	449.1	294.1	267.1

FY 2015 – Current Year. The agency estimates a revised FY 2015 budget totaling \$52.7 million, including \$10.0 million from the State General Fund. This is an all funds decrease of \$7.0 million, or 11.7 percent, and a State General Fund decrease of \$4.3 million, or 30.2 percent, from the current approved amounts in FY 2015. The FY 2015 revised estimate includes 185.5 FTE positions, which is no change from the amount approved by the 2014 Legislature. Major expenditure adjustments from the approved budget include:

State General Fund. The State General Fund decrease of \$4.3 million is due to the budgeting of only \$749,257 of the \$5,303,015 in FY 2015 approved (\$460,882) and reappropriated (\$4,842,133) State General Fund matching funds for the State's portion of disaster relief from FY 2014. The agency's revised estimate for the State's portion of disaster relief payouts is an increase of \$288,375, from the State General Fund, and is related to the number of open disasters and timing of disaster relief payouts. This increase reflects the newest estimated payout schedule for open disasters. With this increase in disaster relief expenditures the total reduction equals \$4,553,758, or 85.9 percent below the FY 2015 approved amount. This reduction from the approved is further decreased by the State General Fund portion of the agency's FY 2015 supplemental requests which total \$242,343 from the State General Fund.

Federal Funds and All Other Funds. The FY 2015 revised estimate includes all other funds expenditures totaling \$42.8 million, which is an decrease of \$2.7 million, or 5.9 percent, below the current approved amount for FY 2015. This decrease is primarily attributable to significant decreases in federal funding related to the closure of Kansas's Readiness Sustainment Maintenance Site Program and resulting loss of federal funds generated through it.

Supplementals: The agency is requesting two supplementals totaling \$545,094, including \$242,343 from the State General Fund, in FY 2015. This request is comprised of one operating supplemental for McConnell Air Support Operations Squadron with 25.0 percent State matching funds (\$40,000 All Funds, including \$10,000 State General Fund), and one capital improvements supplemental for Rehabilitation and Repair of Kansas Army National Guard facilities (\$505,094 All Funds, including \$232,343 State General Fund).

FY 2016 – Budget Year. The **agency** requests a FY 2016 budget totaling \$45.9 million, including \$11.8 million from the State General Fund for FY 2016. This is an all funds decrease of \$6.8 million, or 13.0 percent, and a State General Fund increase of \$1.8 million, or 18.1 percent, from the FY 2015 revised estimate. The FY 2016 request includes 147.5 FTE positions and 146.6 Non-FTE positions, which is a decrease of 38.0 FTE and 117.0 Non-FTE from the FY 2015 revised estimate. This reduction in positions is related to the closure of Kansas Readiness Sustainment and Maintenance Site Program. Major expenditure adjustments include:

State General Fund. The increase of \$1.8 million is due to: 1) The agency's request for the State's portion of disaster relief payouts is a decrease from the FY 2015 revised estimate; 2) reductions due to reappropriated expenditure authority in FY 2015 that does not reoccur in FY 2016; 3) reductions in the debt service payment schedule. Reductions are offset by the agency's total enhancement requests for FY 2016.

Federal Funds and All Other Funds. The decrease of \$8.2 million, all from federal and all other funds expenditures, is predominately related to the anticipated full closure of Kansas's Readiness Sustainment Maintenance Site Program and resulting loss of federal funds generated through it (est. \$1.6 million), and with the 75.0 percent federal matching funds decrease associated with less anticipated expenditures for open disasters for FY 2016 (est. \$2.7 million), less hazardous mitigation grants (est. \$4.2 million), which is offset in part by an increase in special revenue funding related to additional enhancement requests for FY 2016 from those requested in FY 2015.

Enhancements: The **agency** is requesting sixteen enhancements totaling \$3.8 million, including \$2.1 million from the State General Fund, for FY 2016. This request is comprised of **A**) Nine operating enhancements (\$590,180 All Funds, including \$450,698 State General Fund), which include the following: 1) 1.0 non-FTE KDEM Planner (\$70,811 All Funds, including \$35,406 State General Fund) 2) 1.0 non-FTE KDEM Planner (\$70,811 All Funds, including \$35,406 State General Fund), 3) 1.0 non-FTE Public Service Executive I (\$77,343 All Funds, including \$38,671 State General Fund), 4) Fusion Center Operating Expenditures (\$40,000 State General Fund), 5) 1.0 non-FTE Fusion Center Strategic Analyst (\$82,228 State General Fund), 6) 1.0 non-FTE Fusion Center Terrorism Analyst (\$69,662 State General Fund), 7) 1.0 non-FTE Fusion Center Weapons of Mass Destruction Analyst (\$69,663 State General Fund), 8) 1.0 non-FTE Fusion Center Cyber Threat Analyst (\$69,662 State General Fund), 9) McConnell Air Support Operations Squadron with 25.0 percent State matching funds (\$40,000, including \$10,000 State General Fund); and **B**) Seven capital improvements enhancements (\$3.2 million All Funds, including \$1.6 million State General Fund), which include the following: 1) Rehabilitation and Repair of Kansas Army National Guard facilities (\$1,030,393 All Funds, including \$476,929 State General Fund), 2) State Emergency Operations and Training Center Design (\$472,000 State General Fund), 3) Civil Support Team Building 2003 Joint Force Headquarters Expansion (\$974,000 All Funds, including \$251,000 State General Fund), 4) Crisis City Building 6100 Heating, Ventilating, and Air Conditioning Replacement (\$158,400 State General Fund), 5) Colby Armory Fence Replacement (\$37,502 All Funds, including, \$18,751 State General Fund), 6) Lawrence/Coffeyville Section Lighting (\$104,600 All Funds, including \$44,590 State General Fund), 7) Abilene/Pratt/Holton/Paola Paving Repairs (\$387,262 All Funds, including \$193,631 State General Fund).

FY 2017 – Budget Year 2. The **agency** requests a FY 2017 budget totaling \$47.3 million, including \$16.9 million from the State General Fund for FY 2017. This is an all funds increase of \$1.4 million, or 3.1 percent, and a State General Fund increase of \$5.1 million, or 43.4 percent, above the FY 2016 request. The FY 2017 request includes 132.5 FTE positions and 134.6 Non-FTE permanent unclassified positions, which is a decrease of 15.0 FTE and 12.0 Non-FTE from the FY 2016 request. This reduction in positions is related to the full closure

of Kansas as a Readiness Sustainment and Maintenance Site. Major expenditure adjustments include:

State General Fund. The State General Fund increase is primarily due to the State General Fund portion of the agency's fourteen FY 2017 enhancement requests, which include the continuations of positions requested in the agency's FY 2016 budget and additional capital improvements projects, one particularly significant project includes the construction of a State Emergency Operations and Training Center for \$5.9 million, all from the State General Fund.

Federal Funds and All Other Funds. The decrease of \$3.7 million, all from federal and all other funds expenditures, is predominately related to significant reductions in estimated disaster relief expenditures and the associated decrease of the 75.0 percent federal matching funds from FY 2016 (est. \$2.9 million), and less estimated grants (est. \$281,348). which is offset by an increases in special revenue funds related to the agency's enhancement requests for FY 2017.

Enhancements: The **agency** is requesting fourteen enhancements totaling \$8.6 million, including \$7.4 million from the State General Fund, for FY 2017. This request is comprised of **A**) The continuation and associated increases of nine operating enhancements into FY 2017 (\$614,207 All Funds, including \$469,560 from the State General Fund), which include the following: 1) 1.0 non-FTE KDEM Planner (\$74,143 All Funds, including \$37,070 State General Fund) 2) 1.0 non-FTE KDEM Planner (\$74,143 All Funds, including \$37,070 State General Fund), 3) 1.0 non-FTE Public Service Executive I (\$81,000 All Funds, including \$40,499 State General Fund), 4) Fusion Center Operating Expenditures (\$40,000 State General Fund), 5) 1.0 non-FTE Fusion Center Strategic Analyst (\$86,124 State General Fund), 6) 1.0 non-FTE Fusion Center Terrorism Analyst (\$72,932 State General Fund), 7) 1.0 non-FTE Fusion Center Weapons of Mass Destruction Analyst (\$72,933 State General Fund), 8) 1.0 non-FTE Fusion Center Cyber Threat Analyst (\$72,932 State General Fund), 9) McConnell Air Support Operations Squadron with 25.0 percent State matching funds (\$40,000, including \$10,000 State General Fund); and **B**) Five capital improvements enhancements (\$8.0 million, including \$6.9 million from the State General Fund), which include the following: 1) Rehabilitation and Repair of Kansas Army National Guard facilities (\$1,051,001 All Funds, including \$486,497 State General Fund), 2) Coffeyville Maintenance Bay Heater Replacement (\$97,992 All Funds, including \$48,996 State General Fund), 3) Pratt/Concordia Military Vehicle Lot Expansion (\$331,330 All Funds, including \$165,665 State General Fund), 4) Lenexa Failed Paving Replacement (\$655,000 All Funds, including \$327,500 State General Fund), and 5) State Emergency Operations and Training Center Construction (\$5.9 million State General Fund).

Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 2015	Percent Change from FY 2015	Request FY 2017	Dollar Change from FY 2016	Percent Change from FY 2016
By Program:							
Administration	\$ 1,860,036	2,224,504	\$ 29,385	1.3 %	\$ 2,122,606	\$ (101,898)	(4.6) %
Emergency Preparedness	28,390,531	11,141,383	(6,143,587)	(35.5)	7,858,112	(3,283,271)	(29.5)
State Military Service Operations	2,049,081	336,545	(287,021)	(46.0)	337,379	834	0.2
Physical Plant / Central Services	31,385,460	24,303,759	(1,655,558)	(6.4)	24,241,681	(62,078)	(0.3)
Debt Service	1,320,418	1,199,210	(99,964)	(7.7)	1,087,762	(111,448)	(9.3)
TOTAL	\$ 65,005,526	\$ 39,205,401	\$ (8,156,745)	(17.2) %	\$ 35,647,540	\$ (3,557,861)	(9.1) %
By Major Object of Expenditure:							
Salaries and Wages	\$ 21,622,463	15,513,747	\$ (1,261,499)	(7.5) %	\$ 16,042,698	\$ 528,951	3.4 %
Contractual Services	13,906,341	13,184,754	1,914,066	17.0	12,434,056	(750,698)	(5.7)
Commodities	3,588,261	1,924,133	(1,590,305)	(45.3)	1,893,212	(30,921)	(1.6)
Capital Outlay	732,502	716,600	318,013	79.8	716,600	0	0.0
Debt Service	1,320,418	1,199,210	(99,964)	(7.7)	1,087,762	(111,448)	(9.3)
Subtotal - Operations	\$ 41,169,985	\$ 32,538,444	\$ (719,689)	(2.2) %	\$ 32,174,328	\$ (364,116)	(1.1) %
Aid to Local Units	12,498,410	4,520,745	(6,847,395)	(60.2)	2,171,682	(2,349,063)	(52.0)
Other Assistance	11,337,131	2,146,212	(589,661)	(21.6)	1,301,530	(844,682)	(39.4)
TOTAL	\$ 65,005,526	\$ 39,205,401	\$ (8,156,745)	(17.2) %	\$ 35,647,540	\$ (3,557,861)	(9.1) %
Financing:							
State General Fund	\$ 8,956,085	7,446,219	\$ 79,799	1.1 %	\$ 7,114,390	\$ (331,829)	(4.5) %
Emergency Mgt Disaster Federal Fund	12,202,763	2,911,531	(2,682,007)	(47.9)	31,759	(2,879,772)	(98.9)
Other Federal Funds	42,227,352	28,234,103	(4,917,829)	(14.8)	27,875,561	(358,542)	(1.3)
All Other Funds	1,619,326	613,548	(636,708)	(50.9)	625,830	12,282	2.0
TOTAL	\$ 65,005,526	\$ 39,205,401	\$ (8,156,745)	(17.2) %	\$ 35,647,540	\$ (3,557,861)	(9.1) %

DEPARTMENT OF CORRECTIONS

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 157,009,447	\$ 169,223,664	\$ 176,853,740	\$ 182,015,466
Other Funds	33,838,523	31,576,005	31,668,904	30,705,629
TOTAL	\$ 190,847,970	\$ 200,799,669	\$ 208,522,644	\$ 212,721,095
Capital Improvements:				
State General Fund	\$ 1,138,184	\$ 1,515,000	\$ 1,375,000	\$ 1,470,000
Other Funds	4,177,519	12,969,570	10,712,249	10,298,794
TOTAL	\$ 5,315,703	\$ 14,484,570	\$ 12,087,249	\$ 11,768,794
GRAND TOTAL	\$ 196,163,673	\$ 215,284,239	\$ 220,609,893	\$ 224,489,889
FTE Positions	305.0	320.0	315.0	316.0
Non-FTE Perm.Uncl.Pos.	154.0	160.0	165.0	165.0
TOTAL	459.0	480.0	480.0	481.0

FY 2015 – Current Year. The agency estimates total expenditures of \$215.3 million, including \$170.7 million from the State General Fund. The estimate is an increase of \$2.4 million, or 1.1 percent, including a State General Fund increase of \$194,569, or 0.1 percent, above the FY 2015 approved amount. The estimate includes a supplemental of \$194,569, all from the State General Fund, for consolidation of agency email systems into a statewide cloud-based email system. The estimate includes 320.0 FTE positions, which is an increase of 15.0 FTE positions above the FY 2015 approved amount. The increase in FTE positions is due to 25.0 nursing staff choosing to continue to be state employees rather than switching to the new inmate medical provider, partially offset by the elimination of FTE positions no longer needed. **Absent the supplemental**, the State General Fund request is the same as the FY 2015 approved amount. The overall increase is due to increased expenditures for capital improvements for rehabilitation and repair projects, partially offset by decreased sales to other state agencies for Correctional Industries.

Supplementals: The agency requests a supplemental of \$194,569, all from the State General Fund, for consolidation of email systems into a statewide cloud-based email system. The agency states the conversion exceeds its previous allocation for its own internal email system.

FY 2016 – Budget Year. The agency requests FY 2016 operating expenditures of \$208.5 million, including \$176.9 million from the State General Fund. The request is an increase of \$7.7 million, or 3.8 percent, including a State General Fund increase of \$7.6 million, or 4.5 percent, above the FY 2015 estimate. The request includes numerous enhancements totaling \$9.7 million, all from the State General Fund. **Absent the enhancements**, the agency requests operating expenditures of \$198.8 million, including \$167.2 million from the State General Fund. The request is a decrease of \$2.0 million, or 1.0 percent, including a State General Fund decrease of \$2.0 million, or 1.2 percent, below the FY 2015 estimate. The request includes 315.0 FTE positions, which is 5.0 less FTE positions than the FY 2015 estimate. The decrease is mainly attributable to use of one-time funds in FY 2015 that do not occur for FY 2016, transfers of funding to two facilities, and the loss of federal funding for out-of-home placements.

The agency requests FY 2016 capital improvement expenditures of \$12.1 million, including \$1.4 million from the State General Fund. The request is a decrease of \$2.4 million, or 16.6 percent, including a State General Fund decrease of \$140,000, or 9.2 percent, below the FY 2015 estimate. The decreases are primarily due to completions of major projects in FY 2015 that do not occur for FY 2016.

Enhancements: The agency requests enhancements totaling \$9.7 million, all from the State General Fund. The enhancement request includes:

- **Medical Contract** - The agency requests \$2.5 million for the inmate medical contract. The contract contains negotiated annual increases the agency must pay each year.
- **Contract Beds** - The agency requests \$2.1 million for contract beds. The agency is anticipating an average daily population of 140 inmates will need to be housed in contract beds due to being over capacity.
- **Food Service Contract** - The agency requests \$731,721 for the food service contract. Food service expenditures will exceed its allocation after accounting for the 2.0 percent increase in pricing and average daily population estimate of 9,006. (Larned Correctional Mental Health Facility meals are provided by the Larned State Hospital).
- **Cloud-Based Email Conversion** - The agency requests \$454,776 for the consolidation of email systems into a statewide cloud-based email system. The agency states the conversion exceeds its previous allocation for its own internal email system.
- **Fringe Benefit Shortfall** - The agency requests \$221,316 for fringe benefit shortfalls. The shortfall is due the 1.0 percent increase in Kansas Public Employees Retirement System (KPERS) contributions.
- **Corrections KPERS** - The agency requests \$907,000 for KPERS adjustments for parole officers and juvenile corrections officers. Currently, these officers are not eligible for KPERS Corrections-Group A benefits like adult correctional officers.
- **Vehicle Replacements** - The agency requests \$93,900 for vehicle replacements. The agency states 20 of the 70 vehicles assigned to central office and parole have already exceeded the 130,000 mile threshold or will during FY 2015. This would allow for replacing the first five vehicles.
- **Medical Contract Federal Funding Shortfall** - The agency requests \$293,782 for a federal funding shortfall for the inmate medical contract. The President's FFY 2015 budget submitted to Congress eliminates the State Criminal Alien Assistance Program. These funds allow states to partially offset the cost of housing illegal aliens. DOC used these funds solely to help fund the medical contract.
- **IT Upgrades** - The agency requests \$2.1 million for IT upgrades. The agency would like to increase its bandwidth allocation from a range of 3 to 6 MB to a 48

MB circuit. The agency also wants to upgrade the switches inside facilities as well as begin upgrading facility Local Area Networks (LAN). Finally, security updates would be made throughout the facilities as well installing new cameras and DVRs.

- **Server Replacements** - The agency requests \$185,000 for server replacements. This will allow the agency to consolidate data centers and migrate its old data to a new structure by replacing five servers and upgrading existing data storage.
- **IT Replacements** - The agency requests \$79,000 for IT replacements. This would allow the agency to replace aging desktops, laptops, terminals, and printers throughout the department.

FY 2017 – Budget Year 2. The agency requests FY 2017 operating expenditures of \$212.7 million, including \$182.0 million from the State General Fund. The request is an increase of \$4.2 million, or 2.0 percent, including a State General Fund increase of \$5.2 million, or 2.9 percent, above the FY 2016 request. The request includes enhancements totaling \$17.2 million, all from the State General Fund, and a 27th payroll period. **Absent the enhancements**, the agency requests \$195.5 million, including \$164.8 million from the State General Fund. The request is a decrease of \$3.3 million, or 1.7 percent, including a State General Fund decrease of \$3.7 million, or 2.2 percent, below the FY 2016 request less enhancements. The decrease is predominately due to reduced expenditures for the health care contract, food services contract, capital outlay expenditures for Correctional Industries, and Juvenile Accountability Block Grants and Title II funding decreases. The request includes 316.0 FTE positions, which is 1.0 additional FTE position above the FY 2016 request.

The agency requests FY 2017 capital improvements expenditures of \$11.8 million, including \$1.5 million from the State General Fund. The request is an overall decrease of \$318,455, or 2.6 percent, below the FY 2016 request, partially offset by a State General Fund increase of \$95,000, or 6.9 percent. The decrease is attributable to reduced rehabilitation and repair expenditures, partially offset by increased debt service principal payments and Correctional Industries capital improvement expenditures.

Enhancements: The agency requests enhancements totaling \$17.2 million, all from the State General Fund. The enhancement request includes:

- **Medical Contract** - The agency requests \$8.6 million for the inmate medical contract. The contract contains negotiated annual increases the agency must pay each year.
- **Contract Beds** - The agency requests \$2.7 million for contract beds. The agency is anticipating an average daily population of 179 inmates will need to be housed in contract beds due to being over capacity.
- **Food Service Contract** - The agency requests \$1.3 million for the food service contract. Food service expenditures will exceed its allocation after accounting for the 2.0 percent increase in pricing and average daily population estimate of 9,159. (Larned Correctional Mental Health Facility meals are provided by the Larned State Hospital).
- **Cloud-Based Email Conversion** - The agency requests \$454,776 for the consolidation of email systems into a statewide cloud-based email system. The

agency states the conversion exceeds its previous allocation for its own internal email system.

- **Fringe Benefit Shortfall** - The agency requests \$513,456 for fringe benefit shortfalls. The shortfall is due the 1.0 percent increase in Kansas Public Employees Retirement System (KPERS) contributions.
- **Corrections KPERS** - The agency requests \$907,000 for KPERS adjustments for parole officers and juvenile corrections officers. Currently, these officers are not eligible for KPERS Corrections-Group A benefits like adult correctional officers.
- **Vehicle Replacements** - The agency requests \$74,400 for vehicle replacements. The agency states 20 of the 70 vehicles assigned to central office and parole have already exceeded the 130,000 mile threshold or will during FY 2015.
- **Medical Contract Federal Funding Shortfall** - The agency requests \$293,782 for a federal funding shortfall for the inmate medical contract. The President's FFY 2015 budget submitted to Congress eliminates the State Criminal Alien Assistance Program. These funds allow states to partially offset the cost of housing illegal aliens. DOC used these funds solely to help fund the medical contract.
- **IT Upgrades** - The agency requests \$2.1 million for IT upgrades. The agency would like to increase its bandwidth allocation from a range of 3 to 6 MB to a 48 MB circuit. The agency also wants to upgrade the switches inside facilities as well as begin upgrading facility Local Area Networks (LAN). Finally, security updates would be made throughout the facilities as well installing new cameras and DVRs.
- **Server Replacements** - The agency requests \$185,000 for server replacements. This will allow the agency to consolidate data centers and migrate its old data to a new structure by replacing five servers and upgrading existing data storage.
- **IT Replacements** - The agency requests \$79,000 for IT replacements. This would allow the agency to replace aging desktops, laptops, terminals, and printers throughout the department.

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 2015	Percent Change from FY 2015	Request FY 2017	Dollar Change from FY 2016	Percent Change from FY 2016
By Program:								
Administration	\$ 11,155,636	\$ 11,925,291	\$ 15,759,526	\$ 3,834,235	32.2	\$ 16,652,364	\$ 892,838	5.7 %
Community Supervision	36,279,748	40,171,478	39,811,943	(359,535)	(0.9)	40,394,373	582,430	1.5
Inmate Health Care	55,335,036	57,941,433	60,803,666	2,862,233	4.9	63,833,970	3,030,304	5.0
Juvenile Service	52,239,105	52,229,638	52,879,208	649,570	1.2	52,667,717	(211,491)	(0.4)
Correctional Industries	10,794,957	11,754,554	11,425,838	(328,716)	(2.8)	10,876,886	(548,952)	(4.8)
Offender Programs	7,318,677	9,170,247	9,728,261	558,014	6.1	9,836,219	107,958	1.1
Victim Services	688,147	695,441	702,628	7,187	1.0	733,159	30,531	4.3
Prisoner Review Board	420,973	440,895	445,601	4,706	1.1	465,348	19,747	4.4
Food Service Contract	14,503,143	14,285,777	15,017,498	731,721	5.1	15,561,584	544,086	3.6
Debt Service	2,112,548	2,184,915	1,948,475	(236,440)	(10.8)	1,699,475	(249,000)	(12.8)
TOTAL	\$ 190,847,970	\$ 200,799,669	\$ 208,522,644	\$ 7,722,975	3.8 %	\$ 212,721,095	\$ 4,198,451	2.0 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 26,234,669	\$ 28,882,983	\$ 29,791,862	\$ 908,879	3.1 %	\$ 31,209,592	\$ 1,417,730	4.8 %
Contractual Services	82,336,245	85,587,151	92,537,469	6,950,318	8.1	96,669,286	4,131,817	4.5
Commodities	5,869,487	5,976,621	6,266,096	289,475	4.8	6,514,773	248,677	4.0
Capital Outlay	2,063,777	2,124,176	1,965,158	(159,018)	(7.5)	814,225	(1,150,933)	(58.6)
Debt Service	2,112,548	2,184,915	1,948,475	(236,440)	(10.8)	1,699,475	(249,000)	(12.8)
Subtotal - Operations	\$ 118,616,726	\$ 124,755,846	\$ 132,509,060	\$ 7,753,214	6.2 %	\$ 136,907,351	\$ 4,398,291	3.3 %
Aid to Local Units	47,007,026	47,228,725	47,201,724	(27,001)	(0.1)	47,001,614	(200,110)	(0.4)
Other Assistance	25,224,218	28,815,098	28,811,860	(3,238)	(0.0)	28,812,130	270	0.0
TOTAL	\$ 190,847,970	\$ 200,799,669	\$ 208,522,644	\$ 7,722,975	3.8 %	\$ 212,721,095	\$ 4,198,451	2.0 %
Financing:								
State General Fund	157,009,447	\$ 169,223,664	\$ 176,853,740	\$ 7,630,076	4.5	182,015,466	\$ 5,161,726	2.9
Special Revenue Funds	11,286,501	9,711,054	9,589,505	(121,549)	(1.3)	9,599,426	9,921	0.1
Federal Funds	6,142,695	6,426,323	6,152,732	(273,591)	(4.3)	5,861,216	(291,516)	(4.7)
All Other Funds	16,409,327	15,438,628	15,926,667	488,039	3.2	15,244,987	(681,680)	(4.3)
TOTAL	\$ 190,847,970	\$ 200,799,669	\$ 208,522,644	\$ 7,722,975	3.8 %	\$ 212,721,095	\$ 4,198,451	2.0 %

EL DORADO CORRECTIONAL FACILITY

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 27,861,692	\$ 28,675,490	\$ 28,742,892	\$ 30,060,408
Other Funds	71,117	20,603	20,000	20,000
TOTAL	\$ 27,932,809	\$ 28,696,093	\$ 28,762,892	\$ 30,080,408
Capital Improvements:				
State General Fund	\$ 240,638	\$ 244,740	\$ 0	\$ 0
Other Funds	96,478	123,716	0	0
TOTAL	\$ 337,116	\$ 368,456	\$ 0	\$ 0
GRAND TOTAL	\$ 28,269,925	\$ 29,064,549	\$ 28,762,892	\$ 30,080,408
FTE Positions	480.5	485.0	485.0	485.0
Non-FTE Perm.Uncl.Pos.	3.0	0.0	0.0	0.0
TOTAL	483.5	485.0	485.0	485.0

FY 2015 – Current Year. The **agency** estimates FY 2015 total expenditures of \$29.1 million, including \$28.9 million from the State General Fund. The request is an increase of \$104,319, or 0.4 percent, above the FY 2015 approved amount. The increase is due to capital improvement expenditures for rehabilitation and repair. The request includes 485.0 FTE positions, which is 4.5 more FTE positions than the FY 2015 approved amount.

FY 2016 – Budget Year. The **agency** requests FY 2016 operating expenditures of \$28.8 million, including \$28.7 million from the State General Fund. The request is an increase of \$66,799, or 0.2 percent, including a State General Fund increase of \$67,402, or 0.2 percent, above the FY 2015 estimate. The request includes enhancements totaling \$413,006, all from the State General Fund, for fringe benefit shortfalls, security equipment, and vehicle replacements. The request includes 485.0 FTE positions, which is the same as the FY 2015 estimate. **Absent the enhancements**, the agency requests \$28.3 million, including \$28.3 million from the State General Fund. The request is a decrease of \$346,207, or 1.2 percent, including a State General Fund decrease of \$345,604, or 1.2 percent, below the FY 2015 estimate. The decrease is due to reduced salary expenditures, advertising costs, computer programming fees, travel, professional fees, and cost indices for commodities.

Enhancements: The agency requests enhancements totaling \$413,006, all from the State General Fund. The enhancement request includes the following:

- **Fringe Benefit Shortfalls** - The agency requests \$218,100 for fringe benefit shortfalls. The agency states it cannot fund the Kansas Public Employees Retirement System (KPERs) rate increases without holding 5.3 corrections officer positions open.
- **Security Equipment** - The agency requests \$130,056 for security equipment. The agency states this would allow it to replace 20.0 percent of its protective vests and purchase new radios, ammunition, tasers, and other equipment.

- **Vehicle Replacements** - The agency requests \$64,850 for vehicle replacements. The agency states this would allow it to replace three vehicles that generate approximately 96,000 miles annually.

FY 2017 – Budget Year 2. The agency requests FY 2016 operating expenditures of \$30.1 million, including \$30.1 million from the State General Fund. The request is an increase of \$1.3 million, or 4.6 percent, above the FY 2016 request. The request includes enhancements totaling \$800,264, all from the State General Fund, for fringe benefit shortfalls, security equipment, and vehicle replacements. The request includes 485.0 FTE positions, which is the same as the FY 2016 request. **Absent the enhancements,** the agency requests \$29.3 million, including \$29.3 million from the State General Fund. The request is an increase of \$930,258, or 3.3 percent, all from the State General Fund, above the FY 2016 request less enhancements. The increase is primarily attributable to a 27th payroll period, increased workers compensation rates, and higher cost indices for utilities partially offset by lower cost indices for commodities.

Enhancements: The agency requests enhancements totaling \$800,264, all from the State General Fund. The enhancement request includes the following:

- **Fringe Benefit Shortfalls** - The agency requests \$593,408 for fringe benefit shortfalls. The agency states it cannot fund the Kansas Public Employees Retirement System (KPERS) rate and health insurance rate increases without holding 13.8 corrections officer positions open.
- **Security Equipment** - The agency requests \$130,056 for security equipment. The agency states this would replace 20.0 percent of its protective vests, purchase new radios, ammunition, tasers, and other equipment.
- **Vehicle Replacements** - The agency requests \$76,800 for vehicle replacements. The agency states this would allow them to replace three vehicles that generate approximately 83,400 miles annually.

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 2015	Percent Change from FY 2015	Request FY 2017	Dollar Change from FY 2016	Percent Change from FY 2016
By Program:								
Administration	\$ 1,753,358	\$ 1,890,151	\$ 1,672,371	\$ (217,780)	(11.5) %	\$ 1,739,492	\$ 67,121	4.0 %
Security	15,065,695	15,463,029	15,621,739	158,710	1.0	16,221,247	599,508	3.8
Classification and Programs	3,469,801	3,371,060	3,541,324	170,264	5.1	3,692,203	150,879	4.3
North Unit	29,776	30,524	31,400	876	2.9	32,346	946	3.0
East Unit	4,419	4,824	4,979	155	3.2	5,148	169	3.4
Southeast Unit	3,003,135	3,254,825	2,711,694	(543,131)	(16.7)	3,001,484	289,790	10.7
Support Services	4,606,625	4,681,680	5,179,385	497,705	10.6	5,388,488	209,103	4.0
TOTAL	\$ 27,932,809	\$ 28,696,093	\$ 28,762,892	\$ 66,799	0.2 %	\$ 30,080,408	\$ 1,317,516	4.6 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 23,601,242	\$ 23,997,791	\$ 24,032,856	\$ 35,065	0.1 %	\$ 25,577,639	\$ 1,544,783	6.4 %
Contractual Services	2,505,019	2,702,234	2,650,657	(51,577)	(1.9)	2,708,647	57,990	2.2
Commodities	1,564,835	1,866,106	1,739,916	(126,190)	(6.8)	1,684,382	(55,534)	(3.2)
Capital Outlay	233,482	115,730	339,463	223,733	193.3	109,740	(229,723)	(67.7)
Debt Service	16,579	7,237	0	(7,237)	(100.0)	0	0	--
Subtotal - Operations	\$ 27,921,157	\$ 28,689,098	\$ 28,762,892	\$ 73,794	0.3 %	\$ 30,080,408	\$ 1,317,516	4.6 %
Aid to Local Units	0	0	0	0	--	0	0	--
Other Assistance	11,652	6,995	0	(6,995)	(100.0)	0	0	--
TOTAL	\$ 27,932,809	\$ 28,696,093	\$ 28,762,892	\$ 66,799	0.2 %	\$ 30,080,408	\$ 1,317,516	4.6 %
Financing:								
State General Fund	\$ 27,861,692	\$ 28,675,490	\$ 28,742,892	\$ 67,402	0.2 %	\$ 30,060,408	\$ 1,317,516	4.6 %
General Fees Fund	71,117	20,603	20,000	(603)	(2.9)	20,000	0	0.0
TOTAL	\$ 27,932,809	\$ 28,696,093	\$ 28,762,892	\$ 66,799	0.2 %	\$ 30,080,408	\$ 1,317,516	4.6 %

ELLSWORTH CORRECTIONAL FACILITY

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 14,267,551	\$ 14,500,119	\$ 14,892,911	\$ 15,440,371
Other Funds	62,878	62,977	66,037	68,944
TOTAL	\$ 14,330,429	\$ 14,563,096	\$ 14,958,948	\$ 15,509,315
Capital Improvements:				
State General Fund	\$ 103,015	\$ 94,291	\$ 0	\$ 0
Other Funds	187,289	76,195	0	0
TOTAL	\$ 290,304	\$ 170,486	\$ 0	\$ 0
GRAND TOTAL	\$ 14,620,733	\$ 14,733,582	\$ 14,958,948	\$ 15,509,315
FTE Positions	232.0	235.0	235.0	235.0
Non-FTE Perm.Uncl.Pos.	3.0	0.0	0.0	0.0
TOTAL	235.0	235.0	235.0	235.0

FY 2015 – Current Year. The **agency** estimates FY 2015 total expenditures of \$14.7 million, including \$14.6 million from the State General Fund. The estimate is an increase of \$76,374, or 0.5 percent, all from special revenue funds, above the FY 2015 approved amount. The increase is due to capital improvement expenditures for rehabilitation and repair. The estimate includes 235.0 FTE positions, which is 3.0 FTE positions above the FY 2015 approved amount.

FY 2016 – Budget Year. The **agency** requests FY 2016 operating expenditures of \$15.0 million, including \$14.9 million from the State General Fund. The request is an increase of \$395,852, or 2.7 percent, including a State General Fund increase of \$392,792, or 2.7 percent. The request includes enhancements totaling \$462,647, all from the State General Fund, for fringe benefit shortfalls, longevity bonuses, security vests, vehicle replacements, new security equipment, and IT equipment replacement. The request includes 235.0 FTE positions, which is the same as the FY 2015 estimate. **Absent the enhancements**, the agency requests \$14.5 million, including \$14.4 million from the State General Fund. The request is a decrease of \$66,795, or 0.5 percent, including a State General Fund decrease of \$69,855, or 0.5 percent, below the FY 2015 estimate. The decrease is due to one-time bonuses paid in FY 2015 that are not repeated for FY 2016 and a higher salaries and wages shrinkage rate, partially offset by higher cost indices for utilities and clothing.

Enhancements: The agency requests enhancements totaling \$462,647, all from the State General Fund. The enhancement request includes the following:

- **Fringe Benefit Shortfalls** - The agency requests \$112,722 for fringe benefit shortfalls. The agency states it cannot fund the Kansas Public Employees Retirement System (KPERs) rate increase of 1.0 percent.
- **Longevity Bonuses** - The agency requests \$58,560 for longevity bonuses. The agency states it cannot fund its longevity bonuses.

- **Vehicle Replacement** - The agency requests \$21,500 to replace one inmate transportation vehicle.
- **IT Equipment Replacement** - The agency requests \$151,312 for IT equipment replacement. The agency states this would allow it to replace 33.0 percent of its out-of-date technology.
- **Security Equipment** - The agency requests \$111,683 for security equipment. The agency states this would allow it to replace surveillance equipment throughout the facility to provide greater security of the facility.
- **Security Vests** - The agency requests \$6,870 for to replace 12 security vests for correctional officers.

FY 2017 – Budget Year 2. The **agency** requests FY 2017 operating expenditures of \$15.5 million, including \$15.4 million from the State General Fund. The request is an increase of \$550,367, or 3.7 percent, including a State General Fund increase of \$547,460, or 3.7 percent, above the FY 2016 request. The request includes enhancements totaling \$619,308, all from the State General Fund, for fringe benefit shortfalls, longevity bonuses, security vests, vehicle replacements, new security equipment, and IT equipment replacement. The request includes 235.0 FTE positions, which is the same as the FY 2016 request. **Absent the enhancements**, the agency requests \$14.9 million, including \$14.8 million from the State General Fund. The request is an increase of \$393,706 or 2.7 percent, including a State General Fund increase of \$390,799, or 2.7 percent, above the FY 2016 request less enhancements. The increase is mainly attributable to a 27th payroll period and higher cost indices for utilities.

Enhancements: The agency requests enhancements totaling \$619,308, all from the State General Fund. The enhancement request includes the following:

- **Fringe Benefit Shortfalls** - The agency requests \$292,732 for fringe benefit shortfalls. The agency states it cannot fund the KPERS rate and health insurance rate increases.
- **Longevity Bonuses** - The agency requests \$63,200 for longevity bonuses. The agency states it cannot fund its longevity bonuses.
- **Vehicle Replacement** - The agency requests \$37,600 to replace two vehicles.
- **IT Equipment Replacement** - The agency requests \$145,543 for IT equipment replacement. The agency states this would allow it to replace 33.0 percent of its out-of-date technology.
- **Security Equipment** - The agency requests \$73,363 for security equipment. The agency states this would allow it to replace surveillance equipment throughout the facility to provide greater security of the facility.
- **Security Vests** - The agency requests \$6,870 for to replace 12 security vests for correctional officers.

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 2015	Percent Change from FY 2015	Request FY 2017	Dollar Change from FY 2016	Percent Change from FY 2016
By Program:								
Administration	\$ 1,464,648	\$ 1,266,946	\$ 1,482,333	\$ 215,387	17.0 %	\$ 1,705,677	\$ 223,344	15.1 %
Security	7,668,088	8,369,846	8,206,276	(163,570)	(2.0)	8,442,267	235,991	2.9
Classification and Programs	2,121,589	2,072,597	2,007,118	(65,479)	(3.2)	2,056,395	49,277	2.5
Support Services	3,070,317	2,851,587	3,263,221	411,634	14.4	3,304,976	41,755	1.3
Debt Service	5,787	2,120	0	(2,120)	(100.0)	0	0	--
TOTAL	\$ 14,330,429	\$ 14,563,096	\$ 14,958,948	\$ 395,852	2.7 %	\$ 15,509,315	\$ 550,367	3.7 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 11,629,431	\$ 12,232,760	\$ 12,231,262	\$ (1,498)	(0.0)%	\$ 12,776,600	\$ 545,338	4.5 %
Contractual Services	1,361,138	1,380,572	1,446,891	66,319	4.8	1,482,827	35,936	2.5
Commodities	939,530	928,272	1,097,759	169,487	18.3	1,064,189	(33,570)	(3.1)
Capital Outlay	363,868	0	172,812	172,812	--	183,143	10,331	6.0
Debt Service	5,387	1,720	0	(1,720)	(100.0)	0	0	--
Subtotal - Operations	\$ 14,299,354	\$ 14,543,324	\$ 14,948,724	\$ 405,400	2.8 %	\$ 15,506,759	\$ 558,035	3.7 %
Aid to Local Units	0	0	0	0	--	0	0	--
Other Assistance	31,075	19,772	10,224	(9,548)	(48.3)	2,556	(7,668)	(75.0)
TOTAL	\$ 14,330,429	\$ 14,563,096	\$ 14,958,948	\$ 395,852	2.7 %	\$ 15,509,315	\$ 550,367	3.7 %
Financing:								
State General Fund	\$ 14,267,551	\$ 14,500,119	\$ 14,892,911	\$ 392,792	2.7 %	\$ 15,440,371	\$ 547,460	3.7 %
General Fees Fund	62,878	62,977	66,037	3,060	4.9	68,944	2,907	4.4
TOTAL	\$ 14,330,429	\$ 14,563,096	\$ 14,958,948	\$ 395,852	2.7 %	\$ 15,509,315	\$ 550,367	3.7 %

EMERGENCY MEDICAL SERVICES BOARD

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	2,229,209	2,151,763	2,177,735	2,213,143
TOTAL	\$ 2,229,209	\$ 2,151,763	\$ 2,177,735	\$ 2,213,143
Capital Improvements:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0
GRAND TOTAL	\$ 2,229,209	\$ 2,151,763	\$ 2,177,735	\$ 2,213,143
FTE Positions	14.0	14.0	14.0	14.0
Non-FTE Perm.Uncl.Pos.	0.0	0.0	0.0	0.0
TOTAL	14.0	14.0	14.0	14.0

FY 2015 – Current Year. The **agency** estimates FY 2015 operating expenditures of \$2,151,763, all from special revenue funds, which is an increase of \$10,000, or 0.5 percent above the amount approved by the 2014 Legislature. The increase reflects a new grant for \$10,000 for a National Highway Transportation Safety Administration (NHTSA) Evidence-based Guideline Project. The agency requests 14.0 FTE positions, which is also the same amount approved by the 2014 Legislature.

FY 2016 – Budget Year. The **agency** requests FY 2016 operating expenditures of \$2,177,735, all from special revenue funds, which is an increase of \$25,972, or 1.2 percent, above the revised FY 2015 estimate. The increase is attributable primarily to increases in contractual services, specifically communication costs, data storage and a significant rent increase. The agency requests 14.0 FTE positions, which is the same amount requested in FY 2015.

FY 2017 – Budget Year 2. The **agency** requests FY 2017 operating expenditures of \$2,213,143, all from special revenue funds, which is an increase of \$35,408, or 1.6 percent, above the FY 2016 request. The increase is attributable to an increase in salaries and wages due to an additional pay period in FY 2017. The agency request 14.0 FTE positions, the same amount requested for FY 2016.

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 2015	Percent Change from FY 2015	Request FY 2017	Dollar Change from FY 2016	Percent Change from FY 2016
By Program:								
Administration	\$ 2,229,209	\$ 2,151,763	\$ 2,177,735	\$ 25,972	1.2 %	\$ 2,213,143	\$ 35,408	1.6 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 705,069	\$ 846,056	\$ 850,943	\$ 4,887	0.6 %	\$ 888,465	\$ 37,522	4.4 %
Contractual Services	445,393	322,368	338,735	16,367	5.1	344,807	6,072	1.8
Commodities	20,654	21,654	22,384	730	3.4	22,844	460	2.1
Capital Outlay	16,883	9,974	15,673	5,699	57.1	7,027	(8,646)	(55.2)
Debt Service	0	0	0	0	--	0	0	--
Subtotal - Operations	\$ 1,187,999	\$ 1,200,052	\$ 1,227,735	\$ 27,683	2.3 %	\$ 1,263,143	\$ 35,408	2.9 %
Aid to Local Units	767,349	801,711	800,000	(1,711)	(0.2)	800,000	0	0.0
Other Assistance	273,861	150,000	150,000	0	0.0	150,000	0	0.0
TOTAL	\$ 2,229,209	\$ 2,151,763	\$ 2,177,735	\$ 25,972	1.2 %	\$ 2,213,143	\$ 35,408	1.6 %
Financing:								
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	-- %	\$ 0	\$ 0	-- %
EMS Operating Fund	1,300,828	1,304,802	1,342,485	37,683	2.9	1,377,893	35,408	2.6
Education Incentive Fund	269,095	300,000	300,000	0	0.0	300,000	0	0.0
EMS Revolving Fund	533,504	536,961	535,250	(1,711)	(0.3)	535,250	0	0.0
All Other Funds	125,782	10,000	0	(10,000)	(100.0)	0	0	--
TOTAL	\$ 2,229,209	\$ 2,151,763	\$ 2,177,735	\$ 25,972	1.2 %	\$ 2,213,143	\$ 35,408	1.6 %

STATE FIRE MARSHAL

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	4,359,397	5,033,179	5,478,012	5,563,205
TOTAL	\$ 4,359,397	\$ 5,033,179	\$ 5,478,012	\$ 5,563,205
Capital Improvements:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0
GRAND TOTAL	\$ 4,359,397	\$ 5,033,179	\$ 5,478,012	\$ 5,563,205
FTE Positions	50.3	50.1	50.6	50.8
Non-FTE Perm.Uncl.Pos.	8.5	17.0	17.0	17.0
TOTAL	58.8	67.1	67.6	67.8

FY 2015 – Current Year. The **agency** estimates \$5.0 million, all from special revenue funds, which is unchanged from the amount approved by the 2014 Legislature. The revised estimate includes 50.1 FTE and 17.0 non-FTE positions.

FY 2016 – Budget Year. The **agency** requests \$5.5 million, all from special revenue funds, for FY 2016. This is an increase of \$444,833, or 8.8 percent, above the agency's FY 2015 revised estimate. The increase is attributable to higher expenditures in salaries and wages, contractual services, and capital outlay, offset by reduced expenditures on commodities and other assistance. The agency's FY 2016 request includes 50.6 FTE and 17.0 non-FTE positions, which is an increase of 0.5 FTE positions.

FY 2017 – Budget Year 2. The **agency** requests \$5.6 million, all from special revenue funds, for FY 2017. This is a net increase of \$85,193, or 1.6 percent, above the agency's FY 2016 request. The increase is attributable to higher expenditures in salaries and wages, contractual services, and commodities, offset by reduced capital outlay and other assistance expenditures. The agency's FY 2017 request includes 50.8 FTE positions, which is an increase of 0.2 FTE positions.

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 2015	Percent Change from FY 2015	Request FY 2017	Dollar Change from FY 2016	Percent Change from FY 2016
By Program:								
Administration	\$ 4,359,397	\$ 5,033,179	\$ 5,478,012	\$ 444,833	8.8 %	\$ 5,563,205	\$ 85,193	1.6 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 2,971,357	\$ 3,414,326	\$ 3,649,898	\$ 235,572	6.9 %	\$ 3,813,990	\$ 164,092	4.5 %
Contractual Services	823,519	1,032,197	1,108,135	75,938	7.4	1,125,737	17,602	1.6
Commodities	241,454	344,838	283,950	(60,888)	(17.7)	312,085	28,135	9.9
Capital Outlay	284,284	204,318	422,316	217,998	106.7	307,313	(115,003)	(27.2)
Debt Service	0	0	0	0	--	0	0	--
Subtotal - Operations	\$ 4,320,614	\$ 4,995,679	\$ 5,464,299	\$ 468,620	9.4 %	\$ 5,559,125	\$ 94,826	1.7 %
Aid to Local Units	0	0	0	0	--	0	0	--
Other Assistance	38,783	37,500	13,713	(23,787)	(63.4)	4,080	(9,633)	(70.2)
TOTAL	\$ 4,359,397	\$ 5,033,179	\$ 5,478,012	\$ 444,833	8.8 %	\$ 5,563,205	\$ 85,193	1.6 %
Financing:								
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	-- %	\$ 0	\$ 0	-- %
Fire Marshal Fee Fund	3,171,229	3,459,366	4,365,646	906,280	26.2	4,412,663	47,017	1.1
Hazardous Materials Program Fund	322,992	347,137	0	(347,137)	(100.0)	0	0	--
Liquified Petroleum Gas Fee Fund	142,767	151,378	61,459	(89,919)	(59.4)	64,171	2,712	4.4
All Other Funds	722,409	1,075,298	1,050,907	(24,391)	(2.3)	1,086,371	35,464	3.4
TOTAL	\$ 4,359,397	\$ 5,033,179	\$ 5,478,012	\$ 444,833	8.8 %	\$ 5,563,205	\$ 85,193	1.6 %

KANSAS HIGHWAY PATROL

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 0	\$ 0	\$ 58,640,009	\$ 60,014,050
Other Funds	80,842,665	79,665,998	26,215,718	26,566,839
TOTAL	\$ 80,842,665	\$ 79,665,998	\$ 84,855,727	\$ 86,580,889
Capital Improvements:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	1,119,660	4,705,226	633,522	652,355
TOTAL	\$ 1,119,660	\$ 4,705,226	\$ 633,522	\$ 652,355
GRAND TOTAL	\$ 81,962,325	\$ 84,371,224	\$ 85,489,249	\$ 87,233,244
FTE Positions	840.0	840.0	840.0	840.0
Non-FTE Perm.Uncl.Pos.	46.0	46.0	46.0	46.0
TOTAL	886.0	886.0	886.0	886.0

FY 2015 – Current Year. The **agency** estimates a revised FY 2015 budget totaling \$84.4 million. This is an all funds increase of \$2.4 million, or 2.9 percent, above the actual FY 2014 expenditures. The FY 2015 revised estimate includes 840.0 FTE and 46.0 non-FTE positions, which is no change from the FY 2014 actual amount. The FY 2015 revised estimate is an all funds increase of \$2.4 million, or 2.9 percent, above the actual FY 2014 amount. This increase is primarily attributable to the agency’s supplemental funding requests and funds allocated from the Federal Forfeiture Fund for the construction of Troop F headquarters (\$3.2 million All Funds). This increase is offset by anticipated federal funds reductions budgeted for FY 2015 below those received in FY 2014.

Supplementals: The **agency** is requesting two supplementals totaling \$852,720, all from special revenue funds, in FY 2015: 1) a 10.0 percent asphalt/paving contingency reserve for Troop F (\$559,980 all funds), and 2) Water Line Replacement at the Training Academy (\$292,740 all funds).

FY 2016 – Budget Year. The **agency** requests a FY 2016 budget totaling \$85.5 million, including \$58.6 million from the State General Fund, this is an all funds increase of \$1.1 million, or 1.3 percent, above the FY 2015 revised estimate. The FY 2016 request includes 840.0 FTE and 46.0 non-FTE positions, which is no change from the FY 2015 revised estimate. Major expenditure adjustments from the FY 2015 revised estimate include:

State General Fund. The agency is requesting \$58.6 million from the State General Fund to provide for operating expenditures for FY 2016. This will change the agency’s primary source for agency operating expenditures from a transfer from the State Highway Fund to the State General Fund for the FY 2016 budget request.

Federal Funds and All Other Funds. The FY 2016 request includes all other funds expenditures totaling \$26.8 million, which is a decrease of \$57.5 million, or 68.2 percent, below the FY 2015 revised estimate. This decrease is primarily attributable to the agency’s request to

be funded from the State General Fund rather than special revenue funding via a transfer from the State Highway Fund. This decrease is offset by the agency's enhancement request for a 10.0 percent pay increases for all Law Enforcement Officer, Public Service Executive II, and Trooper classifications for FY 2016.

Enhancements: The **agency** is requesting one enhancement totaling \$3.5 million, including \$2.9 million from the State General Fund, for a 10.0 percent pay increases for all Law Enforcement Officer, Public Service Executive II, and Trooper classifications for FY 2016.

FY 2017 – Budget Year 2. The **agency** requests a FY 2017 budget totaling \$87.2 million, including \$60.0 million from the State General Fund. This is an all funds increase of \$1.7 million, or 2.0 percent, and a State General Fund increase of \$1.4 million, or 2.3 percent, above the FY 2016 request. The FY 2017 request includes 840.0 FTE and 46.0 non-FTE positions, which is no change from the FY 2016 request. Major expenditure adjustments from the FY 2016 request include:

State General Fund. The agency is requesting \$60.0 million from the State General Fund to provide for operating expenditures for FY 2017. This continues the requested change in the FY 2016 budget request to the agency's primary source for agency operating expenditures from a transfer from the State Highway Fund to the State General Fund.

Federal Funds and All Other Funds. The FY 2017 request includes all other funds expenditures totaling \$27.2 million, which is an increase of \$369,954, or 1.4 percent, above the FY 2016 request. This increase is primarily attributable to the agency budgeting for increases to expenditures for FY 2017 over those for FY 2016. These increases are primarily within Homeland Security grant fund expenditures (\$239,479 all funds), and expenditures for patrol of the Kansas Turnpike (\$106,370 all funds).

Enhancements: The **agency** is requesting one enhancement totaling \$3.5 million, including \$2.9 million from the State General Fund, for a 10.0 percent pay increases for all Law Enforcement Officer, Public Service Executive II, and Trooper classifications for FY 2017.

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 2015	Percent Change from FY 2015	Request FY 2017	Dollar Change from FY 2016	Percent Change from FY 2016
By Program:								
Administration	\$ 3,752,279	\$ 3,402,912	\$ 3,847,821	\$ 444,909	13.1 %	\$ 3,973,111	\$ 125,290	3.3 %
Operations Support	53,873,825	54,645,037	57,838,449	3,193,412	5.8	58,901,994	1,063,545	1.8
Information Technology	2,236,612	2,443,692	3,040,987	597,295	24.4	2,838,527	(202,460)	(6.7)
Vehicle ID Number	2,159,768	2,435,249	2,451,951	16,702	0.7	2,531,746	79,795	3.3
Motorist Assistance	1,418,204	1,337,956	1,345,414	7,458	0.6	1,371,440	26,026	1.9
Capitol Police	3,806,532	3,762,097	4,203,581	441,484	11.7	4,324,380	120,799	2.9
Homeland Security	5,100,695	3,163,105	3,485,997	322,892	10.2	3,773,379	287,382	8.2
Motor Carrier Insp.	4,399,274	4,335,331	4,396,022	60,691	1.4	4,529,796	133,774	3.0
Turnpike Patrol	4,015,277	4,078,800	4,200,224	121,424	3.0	4,308,691	108,467	2.6
Debt Service	80,199	61,819	45,281	(16,538)	(26.8)	27,825	(17,456)	(38.6)
TOTAL	\$ 80,842,665	\$ 79,665,998	\$ 84,855,727	\$ 5,189,729	6.5 %	\$ 86,580,889	\$ 1,725,162	2.0 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 55,917,951	\$ 58,684,774	\$ 63,252,149	\$ 4,567,375	7.8 %	\$ 64,846,000	\$ 1,593,851	2.5 %
Contractual Services	5,896,127	5,473,081	5,763,669	290,588	5.3	5,781,960	18,291	0.3
Commodities	5,626,959	5,279,927	5,318,733	38,806	0.7	5,397,594	78,861	1.5
Capital Outlay	8,234,023	7,289,887	7,310,249	20,362	0.3	7,140,289	(169,960)	(2.3)
Debt Service	80,199	61,819	45,281	(16,538)	(26.8)	27,825	(17,456)	(38.6)
Subtotal - Operations	\$ 75,755,259	\$ 76,789,488	\$ 81,690,081	\$ 4,900,593	6.4 %	\$ 83,193,668	\$ 1,503,587	1.8 %
Aid to Local Units	4,836,968	2,786,693	3,093,910	307,217	11.0	3,369,858	275,948	8.9
Other Assistance	250,438	89,817	71,736	(18,081)	(20.1)	17,363	(54,373)	(75.8)
TOTAL	\$ 80,842,665	\$ 79,665,998	\$ 84,855,727	\$ 5,189,729	6.5 %	\$ 86,580,889	\$ 1,725,162	2.0 %
Financing:								
State General Fund	\$ --	\$ --	\$ 58,640,009	\$ 58,640,009	-- %	\$ 60,014,050	\$ 1,374,041	2.3 %
KHP Operations	53,762,730	55,214,039	45,281	(55,168,758)	(99.9)	27,825	(17,456)	(38.6)
HWY Patrol Motor Vehicle Fund	4,397,161	5,132,591	5,506,620	374,029	7.3	5,616,753	110,133	2.0
Patrol of KS Turnpike Fund	4,015,510	4,078,800	4,533,680	454,880	11.2	4,640,050	106,370	2.3
All Other Funds	18,667,264	15,240,568	16,130,137	889,569	5.8	16,282,211	152,074	0.9
TOTAL	\$ 80,842,665	\$ 79,665,998	\$ 84,855,727	\$ 5,189,729	6.5 %	\$ 86,580,889	\$ 1,725,162	2.0 %

HUTCHINSON CORRECTIONAL FACILITY

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 30,301,700	\$ 31,341,872	\$ 31,257,648	\$ 32,782,689
Other Funds	202,877	231,738	228,996	235,179
TOTAL	\$ 30,504,577	\$ 31,573,610	\$ 31,486,644	\$ 33,017,868
Capital Improvements:				
State General Fund	\$ 54,749	\$ 0	\$ 0	\$ 0
Other Funds	327,526	43,518	0	0
TOTAL	\$ 382,275	\$ 43,518	\$ 0	\$ 0
GRAND TOTAL	\$ 30,886,852	\$ 31,617,128	\$ 31,486,644	\$ 33,017,868
FTE Positions	504.0	504.0	504.0	504.0
Non-FTE Perm.Uncl.Pos.	5.0	5.0	5.0	0.0
TOTAL	509.0	509.0	509.0	504.0

FY 2015 – Current Year. The **agency** estimates FY 2015 total expenditures of \$31.6 million, including \$31.3 million from the State General Fund. The request is an overall increase of \$25,832, or 0.1 percent, above the FY 2015 approved amount. There is no State General Fund change. The increase is predominantly attributable to capital improvement expenditures not included in the FY 2015 approved amount. The estimate includes 504.0 FTE positions, the same as the FY 2015 approved amount.

FY 2016 – Budget Year. The **agency** requests FY 2016 operating expenditures of \$31.5 million, including \$31.3 million from the State General Fund. The request is a decrease of \$86,966, or 0.3 percent, including a State General Fund decrease of \$84,224, or 0.3 percent, below the FY 2015 estimate. The request includes enhancements totaling \$279,787, all from the State General Fund, for fringe benefit shortfalls and vehicle replacements. **Absent the enhancements**, the agency requests \$31.2 million, including \$31.0 million from the State General Fund. The request is a decrease of \$366,753, or 1.2 percent, including a State General Fund decrease of \$364,011, or 1.2 percent, below the FY 2015 estimate. The decrease is mainly due to lowered salaries and wages for new employees hired to replace retiring employees, a higher shrinkage rate for salaries and wages, reduced rates for IT services, communication services, and building repairs, and a reduction in cost indices for commodities. The request includes 504.0 FTE positions, the same as the FY 2015 estimate.

Enhancements: The agency requests enhancements totaling \$279,787, all from the State General Fund. The enhancement request includes:

- **Fringe Benefit Shortfalls** - The agency requests \$206,735 for fringe benefit shortfalls. The agency states it cannot fund the Kansas Public Employees Retirement System (KPERs) rate increase of 1.0 percent without holding 4.0 corrections officer positions open.

- **Vehicle Replacements** - The agency requests \$73,052 for vehicle replacements. The agency states this will replace four vehicles used specifically for inmate transportation that have exceeded the mileage limits. The agency states undependable vehicles for inmate transportation pose a risk to public safety.

FY 2017 – Budget Year 2. The agency requests FY 2017 operating expenditures of \$33.0 million, including \$32.8 million from the State General Fund. The request is an increase of \$1.5 million, or 4.9 percent, including a State General Fund increase of \$1.5 million, or 4.9 percent, above the FY 2016 request. The request includes enhancements totaling \$714,500, all from the State General Fund, for fringe benefit shortfalls and vehicle replacements. **Absent the enhancements,** the agency requests \$32.3 million, including \$32.1 million from the State General Fund. The request is an increase of \$1.1 million, or 3.5 percent, including a State General Fund increase of \$1.1 million, or 3.5 percent, above the FY 2016 request less enhancements. The increase is primarily due to a 27th payroll period, higher rates for information technology services, and higher cost indices for commodities. The request includes 504.0 FTE positions, the same as the FY 2016 request.

Enhancements: The agency requests enhancements totaling \$714,500, all from the State General Fund. The enhancement request includes:

- **Fringe Benefit Shortfalls** - The agency requests \$630,800 for fringe benefit shortfalls. The agency states it cannot fund the Kansas Public Employees Retirement System (KPERs) rate and health insurance rate increases without holding 14.0 corrections officer positions open.
- **Vehicle Replacements** - The agency requests \$83,700 for vehicle replacements. The agency states this will replace three vehicles used specifically for inmate transportation that have exceeded the mileage limits. The agency states undependable vehicles for inmate transportation pose a risk to public safety.

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 2015	Percent Change from FY 2015	Request FY 2017	Dollar Change from FY 2016	Percent Change from FY 2016
By Program:								
Administration	\$ 1,875,577	\$ 1,876,817	\$ 1,833,972	\$ (42,845)	(2.3)%	\$ 1,917,236	\$ 83,264	4.5 %
Security	17,260,781	18,056,053	18,221,640	165,587	0.9	19,309,257	1,087,617	6.0
Inmate Transportation	708,355	719,323	686,673	(32,650)	(4.5)	733,251	46,578	6.8
Classification and Programs	4,258,649	4,318,462	4,157,910	(160,552)	(3.7)	4,275,730	117,820	2.8
Support Services	6,401,215	6,602,955	6,586,449	(16,506)	(0.2)	6,782,394	195,945	3.0
TOTAL	\$ 30,504,577	\$ 31,573,610	\$ 31,486,644	\$ (86,966)	(0.3)%	\$ 33,017,868	\$ 1,531,224	4.9 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 25,492,377	\$ 26,207,103	\$ 26,199,680	\$ (7,423)	(0.0)%	\$ 27,467,278	\$ 1,267,598	4.8 %
Contractual Services	2,515,595	2,978,257	2,899,162	(79,095)	(2.7)	2,984,140	84,978	2.9
Commodities	2,100,278	2,357,250	2,283,750	(73,500)	(3.1)	2,451,750	168,000	7.4
Capital Outlay	351,598	0	73,052	73,052	--	83,700	10,648	14.6
Debt Service	0	0	0	0	--	0	0	--
Subtotal - Operations	\$ 30,459,848	\$ 31,542,610	\$ 31,455,644	\$ (86,966)	(0.3)%	\$ 32,986,868	\$ 1,531,224	4.9 %
Aid to Local Units	0	0	0	0	--	0	0	--
Other Assistance	44,729	31,000	31,000	0	0.0	31,000	0	0.0
TOTAL	\$ 30,504,577	\$ 31,573,610	\$ 31,486,644	\$ (86,966)	(0.3)%	\$ 33,017,868	\$ 1,531,224	4.9 %
Financing:								
State General Fund	\$ 30,301,700	\$ 31,341,872	\$ 31,257,648	\$ (84,224)	(0.3)%	\$ 32,782,689	\$ 1,525,041	4.9 %
Other Funds	202,877	231,738	228,996	(2,742)	(1.2)	235,179	6,183	2.7
TOTAL	\$ 30,504,577	\$ 31,573,610	\$ 31,486,644	\$ (86,966)	(0.3)%	\$ 33,017,868	\$ 1,531,224	4.9 %

KANSAS BUREAU OF INVESTIGATION

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 15,872,266	\$ 17,296,905	\$ 23,778,589	\$ 24,068,728
Other Funds	11,094,751	11,955,408	10,335,043	10,381,852
TOTAL	\$ 26,967,017	\$ 29,252,313	\$ 34,113,632	\$ 34,450,580
Capital Improvements:				
State General Fund	\$ 257,078	\$ 100,000	\$ 2,404,500	\$ 5,924,504
Other Funds	6,892	122,000	0	0
TOTAL	\$ 263,970	\$ 222,000	\$ 2,404,500	\$ 5,924,504
GRAND TOTAL	\$ 27,230,987	\$ 29,474,313	\$ 36,518,132	\$ 40,375,084
FTE Positions	196.0	208.0	207.0	207.0
Non-FTE Perm.Uncl.Pos.	69.0	69.0	81.0	81.0
TOTAL	265.0	277.0	288.0	288.0

FY 2015 – Current Year. The agency’s revised estimate totals \$29.5 million, including \$17.4 million from the State General Fund, in FY 2015. This is an all funds increase of \$347,846, or 1.2 percent, and a State General Fund increase of \$355,396, or 2.1 percent, above the FY 2015 approved amount. The increase is attributable to higher expenditures on salaries and wages and contractual services. The estimate includes 208.0 FTE and 69.0 non-FTE positions.

Supplementals: The agency’s FY 2015 revised estimate includes two supplemental requests totaling \$356,045, all from the State General Fund, \$232,154 to cover the shortfall in the Kansas Criminal Justice Information Systems (KCJIS) Circuit Line Fund, and \$123,891 for a technical salary adjustment for salaries and wages that were inadvertently omitted from last year’s appropriations bill.

FY 2016 – Budget Year. The agency requests \$36.5 million, including \$26.2 million from the State General Fund, for FY 2016. This is an all funds increase of \$8.8 million, or 23.9 percent, and a State General Fund increase of \$7.0 million, or 50.5 percent, above the agency’s FY 2015 revised estimate. The increase is attributable to higher expenditures on salaries and wages, contractual services, capital outlay, debt service, other assistance, and capital improvements, partially offset by reduced expenditures on commodities and aid to local units. The request includes 207.0 FTE and 81.0 non-FTE positions, which is a decrease of 1.0 FTE and an increase of 12.0 non-FTE positions.

Enhancements: The agency requests \$3,038,059, all from the State General Fund, for six enhancements for FY 2016. There are four operating enhancements totaling \$2,828,559, including \$1,277,401 for KCJIS maintenance and support, \$455,400 for KCJIS security architecture, \$105,332 for two Program Consultant positions in the Incident Based Reporting Unit, and \$990,426 for a new special agent class. The agency also requests two capital improvements enhancements totaling \$209,500, all from the State General Fund. These include

\$100,000 for headquarters renovation planning, and \$109,500 for access control security upgrades at the Great Bend, Wichita, and Overland Park headquarters.

FY 2017 – Budget Year 2. The **agency** requests \$40.4 million, including \$30.0 million from the State General Fund, for FY 2017. This is an all funds increase of \$3.9 million, or 10.6 percent, and a State General Fund increase of \$3.8 million, or 14.6 percent, above the agency's FY 2016 request. The increase is attributable to higher expenditures on salaries and wages and capital improvements, offset by reduced expenditures on contractual services, commodities, capital outlay, debt service, and other assistance. The request includes 207.0 FTE and 81.0 non-FTE positions.

Enhancements: The agency requests \$6,359,754, all from the State General Fund, for seven enhancements, for FY 2017. There are five operating enhancements totaling \$2,640,250, including \$1,280,352 for KCJIS maintenance and support, \$51,350 for KCJIS security architecture maintenance, \$109,994 for two Program Consultant positions in the Incident Based Reporting Unit, \$998,554 for a new special agent class, and \$200,000 for a Kansas Incident Based Reporting System feasibility study. The agency also requests two capital improvements enhancements totaling \$3,719,504, including \$3,469,504 for Topeka headquarters renovations and \$250,000 for the refurbishment of the Topeka headquarters parking garage.

Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 2015	Percent Change from FY 2015	Request FY 2017	Dollar Change from FY 2016	Percent Change from FY 2016
By Program:							
General Services	\$ 6,860,830	\$ 8,427,805	\$ 1,093,139	14.9 %	\$ 8,282,820	\$ (144,985)	(1.7) %
Investigation	13,123,916	14,347,955	217,715	1.5	14,672,161	324,206	2.3
Forensic Laboratory	6,982,271	9,108,148	1,320,741	17.0	9,279,530	171,382	1.9
Debt Service	0	2,229,724	2,229,724	--	2,216,069	(13,655)	(0.6)
TOTAL	\$ 26,967,017	\$ 34,113,632	\$ 4,861,319	16.6 %	\$ 34,450,580	\$ 336,948	1.0 %
By Major Object of Expenditure:							
Salaries and Wages	\$ 16,489,743	\$ 20,477,358	\$ 1,228,437	6.4 %	\$ 21,509,456	\$ 1,032,098	5.0 %
Contractual Services	6,213,763	7,367,109	1,223,163	19.9	7,313,019	(54,090)	(0.7)
Commodities	1,146,877	1,219,273	(271,927)	(18.2)	1,206,203	(13,070)	(1.1)
Capital Outlay	1,908,567	1,623,328	679,916	72.1	1,025,652	(597,676)	(36.8)
Debt Service	0	2,229,724	2,229,724	--	2,216,069	(13,655)	(0.6)
Subtotal - Operations	\$ 25,758,950	\$ 32,916,792	\$ 5,089,313	18.3 %	\$ 33,270,399	\$ 353,607	1.1 %
Aid to Local Units	1,169,286	1,169,286	(229,274)	(16.4)	1,169,286	0	0.0
Other Assistance	38,781	27,554	1,280	4.9	10,895	(16,659)	(60.5)
TOTAL	\$ 26,967,017	\$ 34,113,632	\$ 4,861,319	16.6 %	\$ 34,450,580	\$ 336,948	1.0 %
Financing:							
State General Fund	\$ 15,872,266	\$ 23,778,589	\$ 6,481,684	37.5 %	\$ 24,068,728	\$ 290,139	1.2 %
Record Check Fee Fund	2,664,710	2,657,347	(475,408)	(15.2)	2,750,554	93,207	3.5
Forensic Lab and Materials Fund	1,794,282	1,872,309	(429,865)	(18.7)	1,932,134	59,825	3.2
HIDTA - Federal Fund	3,588,460	3,457,147	(341,760)	(9.0)	3,495,959	38,812	1.1
All Other Funds	3,047,299	2,348,240	(373,332)	(13.7)	2,203,205	(145,035)	(6.2)
TOTAL	\$ 26,967,017	\$ 34,113,632	\$ 4,861,319	16.6 %	\$ 34,450,580	\$ 336,948	1.0 %

KANSAS JUVENILE CORRECTIONAL COMPLEX

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 15,557,179	\$ 14,769,180	\$ 14,749,290	\$ 15,289,967
Other Funds	510,620	448,734	470,000	459,215
TOTAL	\$ 16,067,799	\$ 15,217,914	\$ 15,219,290	\$ 15,749,182
Capital Improvements:				
State General Fund	\$ 59,775	\$ 0	\$ 0	\$ 0
Other Funds	116,242	0	0	0
TOTAL	\$ 176,017	\$ 0	\$ 0	\$ 0
GRAND TOTAL	\$ 16,243,816	\$ 15,217,914	\$ 15,219,290	\$ 15,749,182
FTE Positions	262.5	236.5	236.5	236.5
Non-FTE Perm.Uncl.Pos.	11.0	6.0	6.0	6.0
TOTAL	273.5	242.5	242.5	242.5

FY 2015 – Current Year. The **agency** estimates FY 2015 operating expenditures of \$15.2 million, including \$14.8 million from the State General Fund. The request is an all funds decrease of \$112,652, or 0.7 percent, below the FY 2015 approved amount. There is no State General Fund change. The decrease is due to a reduction in special revenue funds. The request includes 236.5 FTE positions, which is 26.0 less FTE positions than the FY 2015 approved amount. The decrease in FTE positions is attributable to the Department of Corrections taking over the agency’s ancillary services.

FY 2016 – Budget Year. The **agency** requests FY 2016 operating expenditures of \$15.2 million, including \$14.7 million from the State General Fund. The request is an increase of \$1,376, or less than 0.1 percent, above the FY 2015 estimate, partially offset by a State General Fund decrease of \$19,890, or 0.1 percent. The request includes an enhancement of \$99,704, all from the State General Fund, for fringe benefit shortfalls. The request includes 236.5 FTE, the same as the FY 2015 estimate. **Absent the enhancement**, the agency requests \$15.1 million, including \$14.6 million from the State General Fund. The request is a decrease of \$98,328, or less than 0.1 percent, including a State General Fund decrease of \$119,594, or less than 0.1 percent, below the FY 2015 estimate. The decrease is primarily attributable to reduced classified wages for juvenile corrections officers, lowered equipment materials costs, and the elimination of debt service payments for facility laundry equipment.

Enhancements: The **agency** requests an enhancement of \$99,704, all from the State General Fund, for fringe benefit shortfalls. The agency states it cannot fund the Kansas Public Employees Retirement System (KPERS) rate increase of 1.0 percent without holding open two Juvenile Corrections Officer positions. The agency states these open positions are essential to the safe operations of the facility.

FY 2017 – Budget Year 2. The **agency** requests FY 2017 operating expenditures of \$15.7 million, including \$15.3 million from the State General Fund. The request is an increase of \$529,892, or 3.5 percent, including a State General Fund increase of \$540,677, or 3.7 percent,

above the FY 2016 request. The request includes an enhancement of \$248,003, all from the State General Fund, for fringe benefit shortfalls. The request includes 236.5 FTE positions, the same as the FY 2016 request. **Absent the enhancement**, the agency requests \$15.5 million, including \$15.0 million from the State General Fund. The request is an increase of \$381,593, or 2.5 percent, including a State General Fund increase of \$392,378, or 2.7 percent, above the FY 2016 request less enhancements. The increase is mainly due to a 27th payroll period, increased workers compensation rates, higher electricity costs, and equipment materials costs.

Enhancements: The **agency** requests an enhancement of \$248,003, all from the State General Fund, for fringe benefit shortfalls. The agency states it cannot fund the KPERS rate increases and group health insurance rate increases without holding open 3.0 Juvenile Corrections Officer positions. The agency states these open positions are essential to the safe operations of the facility.

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 2015	Percent Change from FY 2015	Request FY 2017	Dollar Change from FY 2016	Percent Change from FY 2016
By Program:								
General Administration	\$ 1,778,134	\$ 1,509,014	\$ 1,507,191	\$ (1,823)	(0.1)%	\$ 1,574,908	\$ 67,717	4.5 %
Educational Services	1,712,133	1,752,896	1,807,490	54,594	3.1	1,796,705	(10,785)	(0.6)
Juvenile Correctional Services	7,342,861	7,673,240	7,660,372	(12,868)	(0.2)	8,011,203	350,831	4.6
Ancillary Services	2,408,996	1,507,594	1,507,197	(397)	(0.0)	1,574,870	67,673	4.5
Physical Plant/Central Services	2,825,675	2,775,170	2,737,040	(38,130)	(1.4)	2,791,496	54,456	2.0
TOTAL	\$ 16,067,799	\$ 15,217,914	\$ 15,219,290	\$ 1,376	0.0 %	\$ 15,749,182	\$ 529,892	3.5 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 12,026,627	\$ 11,495,315	\$ 11,493,032	\$ (2,283)	(0.0)%	\$ 12,044,483	\$ 551,451	4.8 %
Contractual Services	3,376,884	3,317,188	3,388,581	71,393	2.2	3,398,446	9,865	0.3
Commodities	380,652	307,238	293,504	(13,734)	(4.5)	276,649	(16,855)	(5.7)
Capital Outlay	228,086	64,940	26,100	(38,840)	(59.8)	26,100	0	0.0
Debt Service	0	0	0	0	--	0	0	--
Subtotal - Operations	\$ 16,012,249	\$ 15,184,681	\$ 15,201,217	\$ 16,536	0.1 %	\$ 15,745,678	\$ 544,461	3.6 %
Aid to Local Units	0	0	0	0	--	0	0	--
Other Assistance	55,550	33,233	18,073	(15,160)	(45.6)	3,504	(14,569)	(80.6)
TOTAL	\$ 16,067,799	\$ 15,217,914	\$ 15,219,290	\$ 1,376	0.0 %	\$ 15,749,182	\$ 529,892	3.5 %
Financing:								
State General Fund	\$ 15,557,179	\$ 14,769,180	\$ 14,749,290	\$ (19,890)	(0.1)%	\$ 15,289,967	\$ 540,677	3.7 %
All Other Funds	510,620	448,734	470,000	21,266	4.7	459,215	(10,785)	(2.3)
TOTAL	\$ 16,067,799	\$ 15,217,914	\$ 15,219,290	\$ 1,376	0.0 %	\$ 15,749,182	\$ 529,892	3.5 %

LANSING CORRECTIONAL FACILITY

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 39,904,002	\$ 40,330,391	\$ 41,662,730	\$ 43,298,522
Other Funds	340,000	340,000	340,000	340,000
TOTAL	\$ 40,244,002	\$ 40,670,391	\$ 42,002,730	\$ 43,638,522
Capital Improvements:				
State General Fund	\$ 421,871	\$ 0	\$ 0	\$ 0
Other Funds	1,931,500	460,883	0	0
TOTAL	\$ 2,353,371	\$ 460,883	\$ 0	\$ 0
GRAND TOTAL	\$ 42,597,373	\$ 41,131,274	\$ 42,002,730	\$ 43,638,522
FTE Positions	681.0	681.0	681.0	681.0
Non-FTE Perm.Uncl.Pos.	1.0	1.0	1.0	1.0
TOTAL	682.0	682.0	682.0	682.0

FY 2015 – Current Year. The **agency** estimates FY 2015 total expenditures of \$41.1 million, including \$40.3 million from the State General Fund. The estimate is an increase of \$500,883, or 1.2 percent, all from special revenue funds, above the FY 2015 amount. The increase is due to rehabilitation and repair capital improvement expenditures. The request includes 681.0 FTE positions, the same as the FY 2015 approved amount.

FY 2016 – Budget Year. The **agency** requests FY 2016 operating expenditures of \$42.0 million, including \$41.2 million from the State General Fund. The request is an increase of \$1.3 million, or 3.3 percent, all from the State General Fund, above the FY 2015 estimate. The request includes enhancements totaling \$957,799, all from the State General Fund, for fringe benefit shortfalls, vehicle replacements, capital outlay funding, security vests, and information technology equipment replacement. The request includes 681.0 FTE positions, the same as the FY 2015 estimate. **Absent the enhancements**, the agency requests \$41.0 million, including \$40.7 from the State General Fund. The request is an increase of \$374,540, or 0.9 percent, all from the State General Fund, above the FY 2015 estimate. The increase is mainly attributable to increased salaries and wages for classified employees and workers compensation rates.

Enhancements: The agency requests enhancements totaling \$957,799, all from the State General Fund. The enhancement request includes the following:

- **Fringe Benefit Shortfalls** - The agency requests \$294,078 for fringe benefit shortfalls. The agency states it cannot fund the Kansas Public Employees Retirement System (KPERs) contribution rate increases without holding an additional 5.7 FTE positions open.
- **Vehicle Replacements** - The agency requests \$168,936 for vehicle replacements. The agency would like to replace eight vehicles for FY 2016 including three inmate transport vans, two sedans, one used inmate work crew bus, one mid-size utility vehicle, and one pickup for the maintenance department.

- **Capital Outlay Funding** - The agency requests \$196,910 for capital outlay funding. The agency states it needs to replace its industrial washers, a heartbeat detector for security, and other various maintenance items.
- **IT Equipment Replacement** - The agency requests \$291,425 for IT equipment replacement. This would allow the agency to update 25.0 percent of its out-of-date technology.
- **Security Vests** - The agency requests \$6,450 for security vests. This would allow for 25 additional security vests to be purchased.

FY 2017 – Budget Year 2. The agency requests FY 2017 operating expenditures of \$43.6 million, including \$43.3 million from the State General Fund. The request is an increase of \$1.6 million, or 3.9 percent, all from the State General Fund, above the FY 2016 request. The request includes enhancements totaling \$1.2 million, all from the State General Fund, for fringe benefit shortfalls, vehicle replacements, capital outlay funding, security vests, and information technology equipment replacement. The request includes 681.0 FTE positions, the same as the FY 2016 request. **Absent the enhancements**, the agency requests \$42.4 million, including \$42.1 million from the State General Fund. The request is an increase of \$1.4 million, or 3.4 percent, above the FY 2016 request less enhancements. The increase is primarily due to a 27th payroll period and higher workers compensation rates.

Enhancements: The agency requests enhancements totaling \$1.2 million, all from the State General Fund. The enhancement request includes the following:

- **Fringe Benefit Shortfalls** - The agency requests \$697,256 for fringe benefit shortfalls. The agency states it cannot fund the Kansas Public Employees Retirement System (KPERs) contribution rate and health insurance rate increases without holding an additional 12.8 FTE positions open.
- **Vehicle Replacements** - The agency requests \$107,100 for vehicle replacements. The agency would like to replace five vehicles for FY 2017 including two sedans, two vans, and one pickup.
- **Capital Outlay Funding** - The agency requests \$115,549 for capital outlay funding. The agency states it needs to replace its industrial washers, a heartbeat detector for security, and other various maintenance items.
- **IT Equipment Replacement** - The agency requests \$291,425 for IT equipment replacement. This would allow the agency to update 25.0 percent of its out-of-date technology.
- **Security Vests** - The agency requests 6,450 for security vests. This would allow for 25 additional security vests to be purchased.

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 2015	Percent Change from FY 2015	Request FY 2017	Dollar Change from FY 2016	Percent Change from FY 2016
By Program:								
Administration	\$ 2,716,305	\$ 2,674,892	\$ 3,022,222	\$ 347,330	13.0 %	\$ 3,150,262	\$ 128,040	4.2 %
Security	25,165,886	25,523,465	26,033,309	509,844	2.0	27,259,541	1,226,232	4.7
Inmate Transportation	342,916	334,866	340,839	5,973	1.8	355,083	14,244	4.2
Classification and Programs	4,161,246	4,202,819	4,277,348	74,529	1.8	4,477,550	200,202	4.7
Support Services	7,846,057	7,934,349	8,329,012	394,663	5.0	8,396,086	67,074	0.8
Debt Service	11,592	0	0	0	--	0	0	--
TOTAL	\$ 40,244,002	\$ 40,670,391	\$ 42,002,730	\$ 1,332,339	3.3 %	\$ 43,638,522	\$ 1,635,792	3.9 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 34,659,556	\$ 34,873,344	\$ 35,520,960	\$ 647,616	1.9 %	\$ 37,299,949	\$ 1,778,989	5.0 %
Contractual Services	3,546,134	3,573,698	3,657,454	83,756	2.3	3,773,365	115,911	3.2
Commodities	1,971,996	2,150,490	2,081,236	(69,254)	(3.2)	1,966,202	(115,034)	(5.5)
Capital Outlay	53,311	72,859	743,080	670,221	919.9	599,006	(144,074)	(19.4)
Debt Service	11,392	0	0	0	--	0	0	--
Subtotal - Operations	\$ 40,242,389	\$ 40,670,391	\$ 42,002,730	\$ 1,332,339	3.3 %	\$ 43,638,522	\$ 1,635,792	3.9 %
Aid to Local Units	0	0	0	0	--	0	0	--
Other Assistance	1,613	0	0	0	--	0	0	--
TOTAL	\$ 40,244,002	\$ 40,670,391	\$ 42,002,730	\$ 1,332,339	3.3 %	\$ 43,638,522	\$ 1,635,792	3.9 %
Financing:								
State General Fund	\$ 39,904,002	\$ 40,330,391	\$ 41,662,730	\$ 1,332,339	3.3 %	\$ 43,298,522	\$ 1,635,792	3.9 %
General Fees Fund	340,000	340,000	340,000	0	0.0	340,000	0	0.0
TOTAL	\$ 40,244,002	\$ 40,670,391	\$ 42,002,730	\$ 1,332,339	3.3 %	\$ 43,638,522	\$ 1,635,792	3.9 %

LARNED CORRECTIONAL MENTAL HEALTH FACILITY

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 10,487,154	\$ 10,741,058	\$ 10,851,710	\$ 11,277,735
Other Funds	12,000	0	0	0
TOTAL	\$ 10,499,154	\$ 10,741,058	\$ 10,851,710	\$ 11,277,735
Capital Improvements:				
State General Fund	\$ 20,866	\$ 18,557	\$ 0	\$ 0
Other Funds	69,551	180,234	0	0
TOTAL	\$ 90,417	\$ 198,791	\$ 0	\$ 0
GRAND TOTAL	\$ 10,589,571	\$ 10,939,849	\$ 10,851,710	\$ 11,277,735
FTE Positions	182.0	186.0	186.0	186.0
Non-FTE Perm.Uncl.Pos.	2.0	0.0	0.0	0.0
TOTAL	184.0	186.0	186.0	186.0

FY 2015 – Current Year. The **agency** estimates FY 2015 total expenditures of \$10.9 million, including \$10.8 million from the State General Fund. The estimate is an increase of \$180,234, or 1.7 percent, all from special revenue funds, above the FY 2015 approved amount. The increase is due to capital improvement expenditures for rehabilitation and repair. The estimate includes 186.0 FTE positions, which is 4.0 FTE positions more than the FY 2015 approved amount.

FY 2016 – Budget Year. The **agency** requests FY 2016 operating expenditures of \$10.9 million, all from the State General Fund. The request is an increase of \$110,652, or 1.0 percent, above the FY 2015 estimate. The request includes enhancements totaling \$169,447, all from the State General Fund, for fringe benefit shortfalls, information technology replacements, one vehicle replacement, and security vests. **Absent the enhancements**, the agency requests \$10.7 million, all from the State General Fund. The request is a decrease of \$58,795, or 0.5 percent, below the FY 2015 estimate. The decrease is mainly due to agency reductions in order to maintain funding in line with the FY 2014 actual amounts.

Enhancements: The agency requests enhancements totaling \$169,447, all from the State General Fund. The enhancement request includes the following:

- **Fringe Benefit Shortfalls** - The agency requests \$89,858 for fringe benefit shortfalls. The agency states it cannot fund the Kansas Public Employees Retirement System (KPERs) contribution rate increases scheduled for FY 2016.
- **IT Equipment Replacement** - The agency requests \$55,850 for IT equipment replacement. The agency states this would allow for replacement of 25.0 percent of the agency's out dated IT equipment.

- **Vehicle Replacement** - The agency requests \$18,579 to replace one vehicle. The agency states this vehicle is a security vehicle used for perimeter patrol.
- **Security Vests** - The agency requests \$5,160 for security vests. This would allow the agency to replace 20.0 percent of its out dated security vests.

FY 2017 – Budget Year 2. The **agency** requests FY 2017 operating expenditures of \$11.3 million, all from the State General Fund. The request is an increase of \$426,025, or 3.9 percent, above the FY 2016 request. The increase is primarily attributable to a 27th payroll period, increased workers compensation rates, and enhancements totaling \$270,330, all from the State General Fund, for fringe benefit shortfalls, IT equipment replacement, vehicle replacements, and security vests. The request includes 186.0 FTE positions, the same as the FY 2016 request. **Absent the enhancement**, the agency requests \$11.0 million, all from the State General Fund.

Enhancements: The agency requests enhancements totaling \$270,330, all from the State General Fund. The enhancement request includes:

- **Fringe Benefit Shortfalls** - The agency requests \$172,162 for fringe benefit shortfalls. The agency states it cannot fund the KPERS contribution rate increases scheduled for FY 2017.
- **IT Equipment Replacement** - The agency requests \$55,850 for IT equipment replacement. The agency states this would allow for replacement of 25.0 percent of the agency's out dated IT equipment.
- **Vehicle Replacement** - The agency requests \$37,158 to replace two security vehicles.
- **Security Vests** - The agency requests \$5,160 for security vests. This would allow the agency to replace 20.0 percent of its out dated security vests.

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 2015	Percent Change from FY 2015	Request FY 2017	Dollar Change from FY 2016	Percent Change from FY 2016
By Program:								
Administration	\$ 1,189,384	\$ 1,157,804	\$ 1,255,979	\$ 98,175	8.5 %	\$ 1,295,577	\$ 39,598	3.2 %
Security	6,305,256	6,624,331	6,658,567	34,236	0.5	6,941,259	282,692	4.2
Classification and Programs	1,180,205	1,163,118	1,156,698	(6,420)	(0.6)	1,200,386	43,688	3.8
Chemical Dependency Recovery	269,969	266,917	274,665	7,748	2.9	285,608	10,943	4.0
Support Services	1,554,340	1,528,888	1,505,801	(23,087)	(1.5)	1,554,905	49,104	3.3
TOTAL	\$ 10,499,154	\$ 10,741,058	\$ 10,851,710	\$ 110,652	1.0 %	\$ 11,277,735	\$ 426,025	3.9 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 9,283,917	\$ 9,528,728	\$ 9,564,440	\$ 35,712	0.4 %	\$ 9,972,701	\$ 408,261	4.3 %
Contractual Services	545,275	619,253	633,008	13,755	2.2	633,480	472	0.1
Commodities	538,678	585,230	572,838	(12,392)	(2.1)	576,796	3,958	0.7
Capital Outlay	120,934	0	74,429	74,429	--	93,008	18,579	25.0
Debt Service	1,032	1,500	0	(1,500)	(100.0)	0	0	--
Subtotal - Operations	\$ 10,489,836	\$ 10,734,711	\$ 10,844,715	\$ 110,004	1.0 %	\$ 11,275,985	\$ 431,270	4.0 %
Aid to Local Units	0	0	0	0	--	0	0	--
Other Assistance	9,318	6,347	6,995	648	10.2	1,750	(5,245)	(75.0)
TOTAL	\$ 10,499,154	\$ 10,741,058	\$ 10,851,710	\$ 110,652	1.0 %	\$ 11,277,735	\$ 426,025	3.9 %
Financing:								
State General Fund	\$ 10,487,154	\$ 10,741,058	\$ 10,851,710	\$ 110,652	1.0 %	\$ 11,277,735	\$ 426,025	3.9 %
General Fees Fund	12,000	0	0	0	--	0	0	--
TOTAL	\$ 10,499,154	\$ 10,741,058	\$ 10,851,710	\$ 110,652	1.0 %	\$ 11,277,735	\$ 426,025	3.9 %

LARNED JUVENILE CORRECTIONAL FACILITY

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 8,882,641	\$ 8,549,082	\$ 8,576,154	\$ 8,907,496
Other Funds	97,448	88,818	88,818	88,818
TOTAL	\$ 8,980,089	\$ 8,637,900	\$ 8,664,972	\$ 8,996,314
Capital Improvements:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	36,785	500,000	0	0
TOTAL	\$ 36,785	\$ 500,000	\$ 0	\$ 0
GRAND TOTAL	\$ 9,016,874	\$ 9,137,900	\$ 8,664,972	\$ 8,996,314
FTE Positions	147.0	136.0	136.0	136.0
Non-FTE Perm.Uncl.Pos.	4.0	4.0	4.0	4.0
TOTAL	151.0	140.0	140.0	140.0

FY 2015 – Current Year. The agency estimates FY 2015 total expenditures of \$9.1 million, including \$8.5 million from the State General Fund. The request is a decrease of \$391,540, or 4.1 percent, including a State General Fund decrease of \$889,693, or 9.4 percent, below the FY 2015 approved amount. The decrease is primarily due to the agency contracting out its ancillary services though the new Department of Corrections health care contract, partially offset by an increase in capital improvement expenditures for a new security system project. The request includes 136.0 FTE positions, which is 11.0 less FTE positions than the FY 2015 approved amount. The decrease in FTE positions is also attributable to the Department of Corrections taking over the agency’s ancillary services.

FY 2016 – Budget Year. The agency requests FY 2016 operating expenditures of \$8.7 million, including \$8.6 million from the State General Fund. The request is an increase of \$27,072, or 0.3 percent, all from the State General Fund, above the FY 2015 estimate. The request includes enhancements totaling \$74,951, all from the State General Fund, for fringe benefit shortfalls and IT equipment replacement. The request includes 136.0 FTE positions, which is the same as the FY 2015 estimate. **Absent the enhancements**, the agency requests \$8.6 million, including \$8.5 million from the State General Fund. The request is a decrease of \$47,879, or 0.6 percent, below the FY 2015 estimate. The overall decrease is mainly attributable to the removal of the enhancement requests, partially offset by an increase in the educational services contract.

Enhancements: The agency requests enhancements totaling \$74,951, all from the State General Fund. The enhancement request includes the following:

- **Fringe Benefit Shortfalls** - The agency requests \$58,871 for fringe benefit shortfalls. The agency states it will have to hold open or delay hiring 1.7 percent of its uniformed positions in order to fund the 1.0 percent increased contribution for Kansas Public Employees Retirement System (KPERs).

- **IT Replacement** - The agency requests \$16,080 for IT replacement. The agency would like to replace 25.0 percent of its computer equipment to maximize staff performance.

FY 2017 – Budget Year 2. The **agency** requests FY 2017 operating expenditures of \$9.0 million, including \$8.9 million from the State General Fund. The request is an increase of \$331,342, or 3.8 percent, all from the State General Fund, above the FY 2016 request. The increase is predominantly due to enhancements totaling \$180,562, all from the State General Fund, for fringe benefit shortfalls and IT equipment replacement, and a 27th payroll period. The request includes 136.0 FTE positions, the same as the FY 2016 request. **Absent the enhancements**, the agency requests \$8.8 million, including \$8.7 million from the State General Fund.

Enhancements: The agency requests enhancements totaling \$74,951, all from the State General Fund. The enhancement request includes the following:

- **Fringe Benefit Shortfalls** - The agency requests \$58,871 for fringe benefit shortfalls. The agency states it will have to hold open or delay hiring 1.7 percent of its uniformed positions in order to fund the 1.0 percent increased contribution for Kansas Public Employees Retirement System (KPERs).
- **IT Replacement** - The agency requests \$16,080 for IT replacement. The agency would like to replace 25.0 percent of its computer equipment to maximize staff performance.

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 2015	Percent Change from FY 2015	Request FY 2017	Dollar Change from FY 2016	Percent Change from FY 2016
By Program:								
General Administration	\$ 1,048,820	\$ 1,119,339	\$ 1,162,221	\$ 42,882	3.8 %	\$ 1,213,161	\$ 50,940	4.4 %
Educational Services	1,311,858	1,330,073	1,379,723	49,650	3.7	1,405,541	25,818	1.9
Juvenile Correctional Services	4,044,238	4,226,135	4,191,287	(34,848)	(0.8)	4,373,927	182,640	4.4
Ancillary Services	1,523,881	928,930	932,431	3,501	0.4	977,274	44,843	4.8
Physical Plant/Central Services	1,051,292	1,033,423	999,310	(34,113)	(3.3)	1,026,411	27,101	2.7
TOTAL	\$ 8,980,089	\$ 8,637,900	\$ 8,664,972	\$ 27,072	0.3 %	\$ 8,996,314	\$ 331,342	3.8 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 6,894,739	\$ 6,593,549	\$ 6,610,384	\$ 16,835	0.3 %	\$ 6,915,908	\$ 305,524	4.6 %
Contractual Services	1,719,455	1,758,769	1,789,228	30,459	1.7	1,815,046	25,818	1.4
Commodities	268,303	252,650	221,300	(31,350)	(12.4)	221,300	0	0.0
Capital Outlay	56,919	0	16,080	16,080	--	16,080	0	0.0
Debt Service	0	0	0	0	--	0	0	--
Subtotal - Operations	\$ 8,939,416	\$ 8,604,968	\$ 8,636,992	\$ 32,024	0.4 %	\$ 8,968,334	\$ 331,342	3.8 %
Aid to Local Units	0	0	0	0	--	0	0	--
Other Assistance	40,673	32,932	27,980	(4,952)	(15.0)	27,980	0	0.0
TOTAL	\$ 8,980,089	\$ 8,637,900	\$ 8,664,972	\$ 27,072	0.3 %	\$ 8,996,314	\$ 331,342	3.8 %
Financing:								
State General Fund	\$ 8,882,641	\$ 8,549,082	\$ 8,576,154	\$ 27,072	0.3 %	\$ 8,907,496	\$ 331,342	3.9 %
All Other Funds	97,448	88,818	88,818	0	0.0	88,818	0	0.0
TOTAL	\$ 8,980,089	\$ 8,637,900	\$ 8,664,972	\$ 27,072	0.3 %	\$ 8,996,314	\$ 331,342	3.8 %

NORTON CORRECTIONAL FACILITY

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 15,452,739	\$ 15,386,327	\$ 16,217,592	\$ 17,136,317
Other Funds	117,251	167,935	169,792	177,418
TOTAL	\$ 15,569,990	\$ 15,554,262	\$ 16,387,384	\$ 17,313,735
Capital Improvements:				
State General Fund	\$ 214,333	\$ 0	\$ 0	\$ 0
Other Funds	640,525	196,754	0	0
TOTAL	\$ 854,858	\$ 196,754	\$ 0	\$ 0
GRAND TOTAL	\$ 16,424,848	\$ 15,751,016	\$ 16,387,384	\$ 17,313,735
FTE Positions	260.0	261.0	261.0	261.0
Non-FTE Perm.Uncl.Pos.	4.0	4.0	4.0	4.0
TOTAL	264.0	265.0	265.0	265.0

FY 2015 – Current Year. The **agency** estimates FY 2015 total expenditures of \$15.8 million, including \$15.4 million from the State General Fund. The estimate is an increase of \$196,754, or 1.3 percent, all from special revenue funds, above the FY 2015 approved amount. The increase is mainly attributable to capital improvement expenditures for rehabilitation and repair. The estimate includes 261.0 FTE positions, which is 1.0 more FTE position than the FY 2015 approved amount.

FY 2016 – Budget Year. The **agency** requests FY 2016 operating expenditures of \$16.4 million, including \$16.2 million from the State General Fund. The request is an increase of \$833,122, or 5.4 percent, including a State General Fund increase of \$831,265, or 5.4 percent, above the FY 2015 estimate. The increase is primarily due to an enhancement totaling \$640,648, all from the State General Fund, for fringe benefit shortfalls, correctional officer promotions, security vests, vehicle replacements, and IT equipment replacement. **Absent the enhancements**, the agency requests \$15.7 million, including \$15.6 million from the State General Fund.

Enhancements: The agency requests enhancements totaling \$640,748, all from the State General Fund. The enhancement request includes the following:

- **Fringe Benefit Shortfalls** - The agency requests \$129,398 for fringe benefit shortfalls. The agency states it cannot fund the Kansas Public Employees Retirement System (KPERs) contribution rate increase without holding 2.5 additional officer positions open.
- **Correctional Officer Promotions** - The agency requests \$173,146 for correctional officer promotions. After three years, officers are eligible for a promotion and salary increase. The agency states it has numerous officers qualified or soon qualifying for this promotion and it cannot fund them without holding 3.3 additional positions open.

- **Security Vests** - The agency requests \$22,015 for security vests. The agency states this would allow them to replace 54 security vests.
- **Vehicle Replacements** - The agency requests \$264,021 to replace 12 vehicles.
- **IT Equipment Replacement** - The agency requests \$52,168 for IT equipment replacement. The agency states this would allow it to replace 25.0 percent of its oldest IT equipment.

FY 2017 – Budget Year 2. The **agency** requests FY 2017 operating expenditures of \$17.3 million, including \$17.1 million from the State General Fund. The request is an increase of \$926,351, or 5.7 percent, including a State General Fund increase of \$918,725, or 5.7 percent, above the FY 2016 request. The increase is predominantly due to enhancements totaling \$992,947, all from the State General Fund, for fringe benefit shortfalls, correctional officer promotions, vehicle replacements, and IT equipment replacement. **Absent the enhancements**, the agency requests \$16.3 million, including \$16.1 million from the State General Fund.

Enhancements: The agency requests enhancements totaling \$992,947, all from the State General Fund. The enhancement request includes the following:

- **Fringe Benefit Shortfalls** - The agency requests \$299,204 for fringe benefit shortfalls. The agency states it cannot fund the KPERs contribution rate and health insurance rate increases without holding 3.5 additional officer positions open.
- **Correctional Officer Promotions** - The agency requests \$377,554 for correctional officer promotions. After three years, officers are eligible for a promotion and salary increase. The agency states it has numerous officers qualified or soon qualifying for this promotion and it cannot fund them without holding 6.9 additional positions open.
- **Vehicle Replacements** - The agency requests \$264,021 to replace 12 vehicles.
- **IT Equipment Replacement** - The agency requests \$52,168 for IT equipment replacement. The agency states this would allow it to replace 25.0 percent of its oldest IT equipment.

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 2015	Percent Change from FY 2015	Request FY 2017	Dollar Change from FY 2016	Percent Change from FY 2016
By Program:								
Administration	\$ 1,008,731	\$ 1,099,711	\$ 1,145,113	\$ 45,402	4.1 %	\$ 1,186,963	\$ 41,850	3.7 %
Security	8,813,280	8,545,065	9,298,295	753,230	8.8	10,029,438	731,143	7.9
Classification and Programs	1,687,206	1,701,996	1,692,241	(9,755)	(0.6)	1,743,682	51,441	3.0
Stockton Correctional Facility	1,923,375	1,939,622	1,894,822	(44,800)	(2.3)	1,958,322	63,500	3.4
Support Services	2,137,398	2,267,868	2,356,913	89,045	3.9	2,395,330	38,417	1.6
TOTAL	\$ 15,569,990	\$ 15,554,262	\$ 16,387,384	\$ 833,122	5.4 %	\$ 17,313,735	\$ 926,351	5.7 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 13,652,587	\$ 13,813,285	\$ 14,323,734	\$ 510,449	3.7 %	\$ 15,264,817	\$ 941,083	6.6 %
Contractual Services	1,155,497	1,140,984	1,149,000	8,016	0.7	1,147,180	(1,820)	(0.2)
Commodities	660,839	599,993	650,629	50,636	8.4	637,717	(12,912)	(2.0)
Capital Outlay	93,536	0	264,021	264,021	--	264,021	0	0.0
Debt Service	0	0	0	0	--	0	0	--
Subtotal - Operations	\$ 15,562,459	\$ 15,554,262	\$ 16,387,384	\$ 833,122	5.4 %	\$ 17,313,735	\$ 926,351	5.7 %
Aid to Local Units	0	0	0	0	--	0	0	--
Other Assistance	7,531	0	0	0	--	0	0	--
TOTAL	\$ 15,569,990	\$ 15,554,262	\$ 16,387,384	\$ 833,122	5.4 %	\$ 17,313,735	\$ 926,351	5.7 %
Financing:								
State General Fund	\$ 15,452,739	\$ 15,386,327	\$ 16,217,592	\$ 831,265	5.4 %	\$ 17,136,317	\$ 918,725	5.7 %
General Fees Fund	117,251	167,935	169,792	1,857	1.1	177,418	7,626	4.5
TOTAL	\$ 15,569,990	\$ 15,554,262	\$ 16,387,384	\$ 833,122	5.4 %	\$ 17,313,735	\$ 926,351	5.7 %

KANSAS COMMISSION ON PEACE OFFICERS' STANDARDS AND TRAINING

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	759,484	814,725	805,299	821,565
TOTAL	\$ 759,484	\$ 814,725	\$ 805,299	\$ 821,565
Capital Improvements:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0
GRAND TOTAL	\$ 759,484	\$ 814,725	\$ 805,299	\$ 821,565
FTE Positions	5.0	5.0	5.0	5.0
Non-FTE Perm.Uncl.Pos.	2.0	2.0	2.0	2.0
TOTAL	7.0	7.0	7.0	7.0

FY 2015 – Current Year. The agency estimates a revised FY 2015 budget totaling \$814,725, all from special revenue funds. It is a net increase of \$10 above the amount approved by the 2014 Legislature. The increase is attributable to higher expenditures on contractual services. The agency's revised estimate includes 5.0 FTE positions and 2.0 non-FTE positions.

FY 2016 – Budget Year. The agency requests \$805,299, all from special revenue funds, for FY 2016. This is a decrease of \$9,426, or 1.2 percent, below the agency's FY 2015 revised estimate. The decrease is attributable to less capital outlay expenditures, and less aid to local units of government. The agency's FY 2016 request includes 5.0 FTE and 2.0 non-FTE positions.

FY 2017 – Budget Year 2. The agency requests \$821,565, all from special revenue funds, for FY 2017. This is an increase of \$16,266, or 2.0 percent, above the agency's FY 2016 request. The increase is attributable to increased expenditures on salaries and wages. The agency's FY 2017 request includes 5.0 FTE and 2.0 non-FTE positions.

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 2015	Percent Change from FY 2015	Request FY 2017	Dollar Change from FY 2016	Percent Change from FY 2016
By Program:								
Administration	\$ 759,484	\$ 814,725	\$ 805,299	\$ (9,426)	(1.2)%	\$ 821,565	\$ 16,266	2.0 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 430,497	\$ 449,891	\$ 455,343	\$ 5,452	1.2 %	\$ 471,609	\$ 16,266	3.6 %
Contractual Services	93,917	117,665	118,896	1,231	1.0	118,896	0	0.0
Commodities	5,896	6,642	6,727	85	1.3	6,727	0	0.0
Capital Outlay	2,401	13,527	5,269	(8,258)	(61.0)	5,269	0	0.0
Debt Service	0	0	0	0	--	0	0	--
Subtotal - Operations	\$ 532,711	\$ 587,725	\$ 586,235	\$ (1,490)	(0.3)%	\$ 602,501	\$ 16,266	2.8 %
Aid to Local Units	226,773	227,000	219,064	(7,936)	(3.5)	219,064	0	0.0
Other Assistance	0	0	0	0	--	0	0	--
TOTAL	\$ 759,484	\$ 814,725	\$ 805,299	\$ (9,426)	(1.2)%	\$ 821,565	\$ 16,266	2.0 %
Financing:								
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	-- %	\$ 0	\$ 0	-- %
KS CPOST Fund	532,711	587,725	586,235	(1,490)	(0.3)	602,501	16,266	2.8
Local Law Enforcement Training Fund	226,773	227,000	219,064	(7,936)	(3.5)	219,064	0	0.0
TOTAL	\$ 759,484	\$ 814,725	\$ 805,299	\$ (9,426)	(1.2)%	\$ 821,565	\$ 16,266	2.0 %

KANSAS SENTENCING COMMISSION

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 7,076,303	\$ 7,033,276	\$ 7,733,073	\$ 7,446,094
Other Funds	683,294	811,483	98,658	76,881
TOTAL	\$ 7,759,597	\$ 7,844,759	\$ 7,831,731	\$ 7,522,975
Capital Improvements:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0
GRAND TOTAL	\$ 7,759,597	\$ 7,844,759	\$ 7,831,731	\$ 7,522,975
FTE Positions	9.0	9.0	10.0	10.0
Non-FTE Perm.Uncl.Pos.	2.0	3.0	3.0	3.0
TOTAL	11.0	12.0	13.0	13.0

FY 2015 – Current Year. The agency estimates FY 2015 operating expenditures of \$7.8 million, including \$7.0 million from the State General Fund. The estimate is an all funds increase of \$405,350, or 5.4 percent, above the FY 2015 approved amount. The State General Fund estimate is the same as the FY 2015 approved amount. The all funds increase is due to the hiring of 1.0 non-FTE unclassified permanent position with federal grant dollars and increased General Fees Fund expenditures for the substance abuse treatment program.

FY 2016 – Budget Year. The agency requests FY 2016 operating expenditures of \$7.8 million, including \$7.7 million from the State General Fund. The request is an overall decrease of \$13,028, or 0.2 percent, below the FY 2015 estimate, partially offset by a State General Fund increase of \$699,797, or 9.9 percent. The request includes enhancements totaling \$506,537, all from the State General Fund, and 1.0 FTE position for a data entry position and a shortfall for substance abuse treatment program payments. The agency states its supplemental General Fees Fund revenue used to previously make payments will be exhausted by FY 2016 and future funding for the program will need to be entirely State General Fund. The request includes 10.0 FTE positions, which is 1.0 FTE position more than the FY 2015 estimate. **Absent the enhancements**, the agency requests \$7.3 million, including \$7.2 million from the State General Fund. The request is an overall decrease of \$519,565, or 6.6 percent, below the FY 2015 estimate, partially offset by a State General Fund increase of 193,260, or 2.7 percent. The decrease is primarily attributable to the enhancement requests, a contract temporary employee and Department of Administration support charges.

Enhancements: The agency requests enhancements totaling \$506,537, all from the State General Fund. The enhancement request includes:

- **Data Entry Position** - The agency requests \$46,173 and 1.0 FTE position for a new data entry position. The agency states felony journal entries covering 83 data variables are currently experiencing an extreme backlog. The agency states in FY 2014 the two current data entry staff put in 187 extra work hours, along with another KSC staff person, to enter 904 backlogged entries. The agency states the current backlog is at 641.

- **Substance Abuse Treatment Shortfall** - The agency requests \$460,364 for a shortfall for substance abuse treatment program payments. The agency used to previously offset some of these expenditures through its General Fees Fund revenue, but that supplemental funding is expected to be exhausted by FY 2016 and future funding for the program will need to be entirely State General Fund.

FY 2017 – Budget Year 2. The agency requests FY 2017 operating expenditures of \$7.5 million, including \$7.4 million from the State General Fund. The request is a decrease of \$308,756, or 3.9 percent, including a State General Fund decrease of \$286,979, or 3.7 percent, below the FY 2016 request. The request includes enhancements totaling \$219,558, all from the State General Fund, and 1.0 FTE position for a data entry position and a shortfall for substance abuse treatment program payments. The agency states it still faces a shortfall even after a policy change for FY 2017 regarding the length of stay for Intermediate/Residential facilities that makes these facilities more consistent with other payment providers in the industry. The request includes 10.0 FTE positions, which is the same as the FY 2016 request. **Absent the enhancements**, the agency requests \$7.3 million, including \$7.2 million from the State General Fund. The request is an overall decrease of \$21,777, or 0.3 percent, below the FY 2016 request less enhancements.

Enhancements: The agency requests enhancements totaling \$219,558, all from the State General Fund. The enhancement request includes:

- **Data Entry Position** - The agency requests \$40,014 and 1.0 FTE position for a new data entry position. The agency states felony journal entries covering 83 data variables are currently experiencing an extreme backlog. The agency states in FY 2014 the two current data entry staff put in 187 extra work hours, along with another KSC staff person, to enter 904 backlogged entries. The agency states the current backlog is at 641.
- **Substance Abuse Treatment Shortfall** - The agency requests \$179,544 for a shortfall for substance abuse treatment program payments. The agency used to previously offset some of these expenditures through its General Fees Fund revenue, but that supplemental funding is expected to be exhausted by FY 2016 and future funding for the program will need to be entirely State General Fund. The agency states it still faces a shortfall even after a policy change for FY 2017 regarding the length of stay for Intermediate/Residential facilities that makes these facilities more consistent with other payment providers in the industry.

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 2015	Percent Change from FY 2015	Request FY 2017	Dollar Change from FY 2016	Percent Change from FY 2016
By Program:								
Administration	\$ 917,670	\$ 956,253	\$ 982,225	\$ 25,972	2.7 %	\$ 1,023,469	\$ 41,244	4.2 %
Substance Abuse Treatment	6,841,927	6,888,506	6,849,506	(39,000)	(0.6)	6,499,506	(350,000)	(5.1)
TOTAL	\$ 7,759,597	\$ 7,844,759	\$ 7,831,731	\$ (13,028)	(0.2)%	\$ 7,522,975	\$ (308,756)	(3.9) %
By Major Object of Expenditure:								
Salaries and Wages	\$ 666,802	\$ 757,105	\$ 828,062	\$ 70,957	9.4 %	\$ 861,606	\$ 33,544	4.1 %
Contractual Services	223,151	185,648	138,213	(47,435)	(25.6)	152,013	13,800	10.0
Commodities	11,974	11,500	7,850	(3,650)	(31.7)	7,850	0	0.0
Capital Outlay	15,743	2,000	8,100	6,100	305.0	2,000	(6,100)	(75.3)
Debt Service	0	0	0	0	--	0	0	--
Subtotal - Operations	\$ 917,670	\$ 956,253	\$ 982,225	\$ 25,972	2.7 %	\$ 1,023,469	\$ 41,244	4.2 %
Aid to Local Units	0	0	0	0	--	0	0	--
Other Assistance	6,841,927	6,888,506	6,849,506	(39,000)	(0.6)	6,499,506	(350,000)	(5.1)
TOTAL	\$ 7,759,597	\$ 7,844,759	\$ 7,831,731	\$ (13,028)	(0.2)%	\$ 7,522,975	\$ (308,756)	(3.9) %
Financing:								
State General Fund	\$ 7,076,303	\$ 7,033,276	\$ 7,733,073	\$ 699,797	9.9 %	\$ 7,446,094	\$ (286,979)	(3.7) %
General Fees Fund	586,975	709,647	97,790	(611,857)	(86.2)	76,881	(20,909)	(21.4)
Federal Funds	96,319	101,836	868	(100,968)	(99.1)	0	(868)	(100.0)
TOTAL	\$ 7,759,597	\$ 7,844,759	\$ 7,831,731	\$ (13,028)	(0.2)%	\$ 7,522,975	\$ (308,756)	(3.9) %

TOPEKA CORRECTIONAL FACILITY

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 13,983,149	\$ 14,987,339	\$ 16,637,194	\$ 17,139,249
Other Funds	480,590	411,363	308,197	560,910
TOTAL	\$ 14,463,739	\$ 15,398,702	\$ 16,945,391	\$ 17,700,159
Capital Improvements:				
State General Fund	\$ 72,154	\$ 78,016	\$ 0	\$ 0
Other Funds	213,051	12,391	0	0
TOTAL	\$ 285,205	\$ 90,407	\$ 0	\$ 0
GRAND TOTAL	\$ 14,748,944	\$ 15,489,109	\$ 16,945,391	\$ 17,700,159
FTE Positions	241.0	254.0	254.0	254.0
Non-FTE Perm.Uncl.Pos.	7.0	8.0	8.0	8.0
TOTAL	248.0	262.0	262.0	262.0

FY 2015 – Current Year. The agency estimates FY 2015 total expenditures of \$15.5 million, including \$15.1 million from the State General Fund. The estimate is an increase of \$11,703, or 0.1 percent, all from special revenue funds, above the FY 2015 approved amount. The increase is due to capital improvement expenditures for rehabilitation and repair. The estimate includes 254.0 FTE positions, which is 1.0 less FTE position than the FY 2015 approved amount.

FY 2016 – Budget Year. The agency requests FY 2016 operating expenditures of \$16.9 million, including \$16.6 million from the State General Fund. The request is an increase of \$1.5 million, or 10.0 percent, including a State General Fund increase of \$1.6 million, or 11.0 percent, above the FY 2015 estimate. The increase is primarily attributable to enhancements totaling \$1.7 million, all from the State General Fund, for lost federal funding, mandated staffing needs, fringe benefit shortfalls, vehicle replacements, a new package scanner, and IT equipment replacement. The request includes 254.0 FTE positions, the same as the FY 2015 estimate. **Absent the enhancements**, the agency requests \$15.2 million, including \$14.9 million from the State General Fund.

Enhancements: The agency requests enhancements totaling \$1.7 million, all from the State General Fund. The enhancement request includes the following:

- **Federal Funding** - The agency requests \$822,341 for lost federal funding. The Bureau of Prisons canceled its contract with the agency in October 2013, and the agency has not been able to make up the lost funding.
- **Mandated Staffing Needs** - The agency requests \$641,186 for mandated staffing needs. The Department of Justice states the agency needs 14.0 additional correctional officer positions to be adequately staffed.

- **Fringe Benefit Shortfalls** - The agency requests \$101,123 for fringe benefit shortfalls. The agency states it cannot fund the Kansas Public Employees Retirement System (KPERs) contribution rate increase.
- **Vehicle Replacements** - The agency requests \$97,300 for vehicle replacements. This will allow the agency to replace five aging vehicles.
- **Package Scanner** - The agency requests \$20,000 for a package scanner. The agency states the package scanner in the security access and control building on the maximum security compound needs to be replaced.
- **IT Equipment Replacement** - The agency requests \$40,225 for IT equipment replacement. This would allow the agency to replace 25.0 percent of its out-of-date technology.

FY 2017 – Budget Year 2. The **agency** requests FY 2017 operating expenditures of \$17.7 million, including \$17.1 million from the State General Fund. The request is an increase of \$754,768, or 4.5 percent, including a State General Fund increase of \$502,055, or 3.0 percent, above the FY 2016 request. The request includes enhancements totaling \$1.8 million, all from the State General Fund, for lost federal funding, mandated staffing needs, fringe benefit shortfalls, and IT equipment replacement. **Absent the enhancements**, the agency requests \$15.9 million, including \$15.4 million from the State General Fund. The request is an increase of \$720,164, or 4.7 percent, including a State General Fund increase of \$467,451, or 3.1, above the FY 2016 request less enhancements. The increase is predominantly due to a 27th payroll period and higher workers compensation rates.

Enhancements: The agency requests enhancements totaling \$1.8 million, all from the State General Fund. The enhancement request includes the following:

- **Federal Funding** - The agency requests \$822,341 for lost federal funding. The Bureau of Prisons canceled its contract with the agency in October 2013 and the agency has not been able to make up the lost funding.
- **Mandated Staffing Needs** - The agency requests \$641,186 for mandated staffing needs. The Department of Justice states the agency needs 14.0 additional correctional officer positions to be adequately staffed.
- **Fringe Benefit Shortfalls** - The agency requests \$253,027 for fringe benefit shortfalls. The agency states it cannot fund the KPERs contribution and health insurance rate increases.
- **IT Equipment Replacement** - The agency requests \$40,225 for IT equipment replacement. This would allow the agency to replace 25.0 percent of its out-of-date technology.

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 2015	Percent Change from FY 2015	Request FY 2017	Dollar Change from FY 2016	Percent Change from FY 2016
By Program:								
Administration	\$ 1,028,829	\$ 1,010,790	\$ 1,085,603	\$ 74,813	7.4 %	\$ 1,138,670	\$ 53,067	4.9 %
Security	8,650,523	9,400,816	10,847,342	1,446,526	15.4	11,444,256	596,914	5.5
Classification and Programs	2,024,296	2,028,341	2,013,114	(15,227)	(0.8)	2,111,654	98,540	4.9
Support Services	2,751,129	2,949,794	2,999,332	49,538	1.7	3,005,579	6,247	0.2
Debt Service	8,962	8,961	0	(8,961)	(100.0)	0	0	--
TOTAL	\$ 14,463,739	\$ 15,398,702	\$ 16,945,391	\$ 1,546,689	10.0 %	\$ 17,700,159	\$ 754,768	4.5 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 12,878,995	\$ 13,746,931	\$ 15,142,334	\$ 1,395,403	10.2 %	\$ 15,993,213	\$ 850,879	5.6 %
Contractual Services	1,005,620	1,041,478	1,051,733	10,255	1.0	1,072,922	21,189	2.0
Commodities	497,806	578,858	571,325	(7,533)	(1.3)	571,325	0	0.0
Capital Outlay	51,280	0	157,525	157,525	--	40,225	(117,300)	(74.5)
Debt Service	8,962	8,961	0	(8,961)	(100.0)	0	0	--
Subtotal - Operations	\$ 14,442,663	\$ 15,376,228	\$ 16,922,917	\$ 1,546,689	10.1 %	\$ 17,677,685	\$ 754,768	4.5 %
Aid to Local Units	0	0	0	0	--	0	0	--
Other Assistance	21,076	22,474	22,474	0	0.0	22,474	0	0.0
TOTAL	\$ 14,463,739	\$ 15,398,702	\$ 16,945,391	\$ 1,546,689	10.0 %	\$ 17,700,159	\$ 754,768	4.5 %
Financing:								
State General Fund	\$ 13,983,149	\$ 14,987,339	\$ 16,637,194	\$ 1,649,855	11.0 %	\$ 17,139,249	\$ 502,055	3.0 %
General Fees Fund	322,062	253,536	151,146	(102,390)	(40.4)	397,012	245,866	162.7
Federal Funds	158,528	157,827	157,051	(776)	(0.5)	163,898	6,847	4.4
TOTAL	\$ 14,463,739	\$ 15,398,702	\$ 16,945,391	\$ 1,546,689	10.0 %	\$ 17,700,159	\$ 754,768	4.5 %

WINFIELD CORRECTIONAL FACILITY

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 12,994,751	\$ 13,196,053	\$ 13,574,990	\$ 13,918,323
Other Funds	325,849	280,295	289,007	302,332
TOTAL	\$ 13,320,600	\$ 13,476,348	\$ 13,863,997	\$ 14,220,655
Capital Improvements:				
State General Fund	\$ 162,759	\$ 0	\$ 0	\$ 0
Other Funds	446,850	51,898	0	0
TOTAL	\$ 609,609	\$ 51,898	\$ 0	\$ 0
GRAND TOTAL	\$ 13,930,209	\$ 13,528,246	\$ 13,863,997	\$ 14,220,655
FTE Positions	198.0	196.0	196.0	196.0
Non-FTE Perm.Uncl.Pos.	2.0	4.0	4.0	4.0
TOTAL	200.0	200.0	200.0	200.0

FY 2015 – Current Year. The agency estimates FY 2015 total expenditures of \$13.5 million, including \$13.2 million from the State General Fund. The estimate is an increase of \$191,427, or 1.4 percent, above the FY 2015 approved amount. The State General Fund increase is due to a supplemental of \$139,529 for the utilities for a new building at the Kansas Veterans Home. The agency provides numerous services for the Kansas Veterans Home including utilities, laundry service, and security patrol. The estimate includes 196.0 FTE positions, which is 2.0 less FTE positions than the FY 2015 approved amount. **Absent the supplemental**, the agency requests \$13.3 million, including \$13.1 million from the State General Fund. The estimate is an increase of \$53,324, or 0.4 percent, above the FY 2015 approved amount. The increase is attributable to capital improvement expenditures for rehabilitation and repair.

Supplementals: The agency estimates one supplemental of \$139,529, all from the State General Fund. The agency states the opening of a new building at Kansas Veterans Homes has impacted the agency’s utilities cost more than previously estimated. The agency provides numerous services for the Kansas Veterans Home including utilities, laundry service, and security patrol.

FY 2016 – Budget Year. The agency requests FY 2016 operating expenditures of \$13.9 million, including \$13.6 million from the State General Fund. The request is an increase of \$387,649, or 2.9 percent, including a State General Fund increase of \$378,937, or 2.9 percent, above the FY 2015 estimate. The request includes enhancements totaling \$576,370, all from the State General Fund, for utilities for a new building at the Kansas Veterans Home, IT equipment replacement, vehicle replacements, and security vests. The request includes 196.0 FTE positions, the same as the FY 2015 estimate. **Absent the enhancements**, the agency requests \$13.3 million, including \$13.0 million from the State General Fund. The request is a decrease of \$188,721, or 1.4 percent, including a State General Fund decrease of \$197,433, or 1.5 percent, below the FY 2015 estimate. The decrease is mainly due to reduced salaries and wages.

Enhancements: The agency requests enhancements totaling \$576,370, all from the State General Fund. The enhancement request includes the following:

- **KVH Utilities** - The agency requests \$156,004 for Kansas Veterans Home utilities. The agency states the opening of a new building at Kansas Veterans Homes has impacted the agency's utilities cost more than previously estimate. The agency provides numerous services for the Kansas Veterans Home including utilities, laundry service, and security patrol.
- **IT Equipment Replacement** - The agency requests \$56,204 for IT equipment replacement. The agency states this would allow them to replace 25.0 percent of its out-of-date technology.
- **Vehicle Replacement** - The agency requests \$351,700 for vehicle replacements. The agency states this would allow it to replace six vehicles.
- **Security Vests** - The agency requests \$12,462 for security vests. The agency states their current vests are out dated and this would allow them to replace 36 vests.

FY 2017 – Budget Year 2. The **agency** requests FY 2017 operating expenditures of \$14.2 million, including \$13.9 million from the State General Fund. The request is an increase of \$356,658, or 2.6 percent, including a State General Fund increase of \$343,333, or 2.5 percent, above the FY 2016 request. The request includes enhancements totaling \$509,703, all from the State General Fund, for utilities at a new building at the Kansas Veterans Home, IT equipment replacement, and vehicle replacement. The request includes 196.0 FTE positions, the same as the FY 2016 request. **Absent the enhancements**, the agency requests \$13.7 million, including \$13.4 million from the State General Fund. The request is an increase of \$423,325, or 3.2 percent, including a State General Fund increase of \$410,000 , or 3.2 percent, above the FY 2016 request less enhancements. The increase is predominantly attributable to a 27th payroll period.

Enhancements: The agency requests enhancements totaling \$509,703, all from the State General Fund. The enhancement request includes the following:

- **KVH Utilities** - The agency requests \$333,799 for Kansas Veterans Home utilities. The agency states the opening of a new building at Kansas Veterans Homes has impacted the agency's utilities cost more than previously estimate. The agency provides numerous services for the Kansas Veterans Home including utilities, laundry service, and security patrol.
- **IT Equipment Replacement** - The agency requests \$56,204 for IT equipment replacement. The agency states this would allow it to replace 25.0 percent of its out-of-date technology.
- **Vehicle Replacement** - The agency requests \$119,700 for vehicle replacements. The agency states this would allow it to replace six vehicles.

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 2015	Percent Change from FY 2015	Request FY 2017	Dollar Change from FY 2016	Percent Change from FY 2016
By Program:								
Administration	\$ 786,973	\$ 803,660	\$ 754,793	\$ (48,867)	(6.1)%	\$ 773,731	\$ 18,938	2.5 %
Security	5,389,843	5,538,895	5,430,682	(108,213)	(2.0)	5,597,959	167,277	3.1
Classification and Programs	1,472,420	1,484,070	1,451,445	(32,625)	(2.2)	1,489,505	38,060	2.6
Wichita Work Release Facility	2,615,475	2,574,022	2,595,771	21,749	0.8	2,672,555	76,784	3.0
Support Services	3,042,766	3,075,701	3,631,306	555,605	18.1	3,686,905	55,599	1.5
Debt Service	13,123	0	0	0	--	0	0	--
TOTAL	\$ 13,320,600	\$ 13,476,348	\$ 13,863,997	\$ 387,649	2.9 %	\$ 14,220,655	\$ 356,658	2.6 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 10,842,632	\$ 11,028,814	\$ 10,857,424	\$ (171,390)	(1.6)%	\$ 11,230,877	\$ 373,453	3.4 %
Contractual Services	1,688,930	1,764,077	1,962,531	198,454	11.2	2,210,083	247,552	12.6
Commodities	588,708	635,972	610,555	(25,417)	(4.0)	598,547	(12,008)	(2.0)
Capital Outlay	140,830	0	407,904	407,904	--	175,904	(232,000)	(56.9)
Debt Service	13,123	0	0	0	--	0	0	--
Subtotal - Operations	\$ 13,274,223	\$ 13,428,863	\$ 13,838,414	\$ 409,551	3.0 %	\$ 14,215,411	\$ 376,997	2.7 %
Aid to Local Units	0	0	0	0	--	0	0	--
Other Assistance	46,377	47,485	25,583	(21,902)	(46.1)	5,244	(20,339)	(79.5)
TOTAL	\$ 13,320,600	\$ 13,476,348	\$ 13,863,997	\$ 387,649	2.9 %	\$ 14,220,655	\$ 356,658	2.6 %
Financing:								
State General Fund	\$ 12,994,751	\$ 13,196,053	\$ 13,574,990	\$ 378,937	2.9 %	\$ 13,918,323	\$ 343,333	2.5 %
General Fees Fund	325,849	280,295	289,007	8,712	3.1	302,332	13,325	4.6
TOTAL	\$ 13,320,600	\$ 13,476,348	\$ 13,863,997	\$ 387,649	2.9 %	\$ 14,220,655	\$ 356,658	2.6 %

DEPARTMENT OF AGRICULTURE

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 9,578,517	\$ 9,985,843	\$ 11,018,596	\$ 11,547,517
Other Funds	31,135,058	35,400,074	33,344,252	32,833,769
TOTAL	\$ 40,713,575	\$ 45,385,917	\$ 44,362,848	\$ 44,381,286
Capital Improvements:				
State General Fund	\$ 3,645	\$ 0	\$ 0	\$ 0
Other Funds	74,192	0	0	0
TOTAL	\$ 77,837	\$ 0	\$ 0	\$ 0
GRAND TOTAL	\$ 40,791,412	\$ 45,385,917	\$ 44,362,848	\$ 44,381,286
FTE Positions	276.0	141.5	143.5	143.5
Non-FTE Perm.Uncl.Pos.	202.0	216.5	203.0	200.0
TOTAL	478.0	358.0	346.5	343.5

FY 2015 – Current Year. The agency estimates FY 2015 expenditures of \$45.4 million, an increase of \$3.9 million, or 9.5 percent, above the amount approved by the 2014 Legislature. The request includes \$10.0 million from the State General Fund, an increase of \$2,750, or less than 0.1 percent, above the approved amount. The increase includes \$10.9 million from the State Water Plan Fund, an increase of \$1.4 million, or 14.5 percent above the approved amount. The request includes \$570,832 from the Economic Development Initiatives Fund, which is no change from the amount approved by the 2014 Legislature. The increase in all funds is attributable to increases in contractual services, capital outlay, and other assistance, offset slightly by decreases in salaries and wages. The estimate includes 141.5 FTE positions and 216.5 non-FTE positions, a decrease of 134.5 FTE positions and an increase of 14.5 non-FTE positions from the approved amount. This change is due to eliminating positions that had been vacant for an extended period and replacing those positions with unclassified positions.

Salaries and Wages. The agency requests FY 2015 salaries and wages expenditures of \$22.9 million, a decrease of \$294,631, or 1.3 percent, below the amount approved by the 2014 Legislature. This amount is attributable to budgeting to match actual expenditures.

Contractual Services. The agency requests FY 2015 contractual services expenditures of \$10.9 million, an increase of \$2.1 million, or 23.5 percent, above the amount approved by the 2014 Legislature. This amount is largely attributable to contracting out activities related to water systems such as flood plain mapping.

Capital Outlay. The agency requests FY 2015 capital outlay expenditures of \$1.4 million, an increase of \$1.1 million, or 278.8 percent, above the amount approved by the 2014 Legislature. This amount is largely attributable to replacement of cars, trucks, and office equipment.

FY 2016 – Budget Year. The agency requests FY 2016 expenditures of \$44.4 million, a decrease of \$1.0 million, or 2.3 percent, below the FY 2015 request. The request includes \$11.0

million from the State General Fund, an increase of \$1.0 million, or 10.3 percent, above FY 2015. The request includes \$830,497 from the State Water Plan Fund, a decrease of \$171,806, or 17.1 percent below the FY 2015 request. The request includes \$570,832 from the Economic Development Initiatives Fund, which is no change from the 2015 amount. The all funds decrease is attributable to decreases in contractual services, capital outlay, and other assistance, offset slightly by increases in salaries and wages. The State General Fund increase is attributable to the enhancement request.

Salaries and Wages. The agency requests FY 2016 salaries and wages expenditures of \$24.3 million, an increase of \$1.3 million, or 5.9 percent, above the amount requested for FY 2015. This amount is attributable to intending to fill all open positions by FY 2016.

Contractual Services. The agency requests FY 2016 contractual services expenditures of \$10.2 million, a decrease of \$668,011, or 6.1 percent, from the FY 2015 request. This decrease is attributable to a decrease in repair and service of computer equipment and other professional fees.

Capital Outlay. The agency requests FY 2016 capital outlay expenditures of \$1.0 million, a decrease of \$425,923, or 29.6 percent, below the FY 2015 request. The decrease is attributable to decreased expenditures on truck replacements and scientific equipment.

Other Assistance. The agency requests FY 2016 other assistance expenditures of \$4.9 million, a decrease of \$1.2 million, or 19.9 percent, below the FY 2015 request. The decrease is attributable to decreases in streambank stabilization and nonpoint pollution assistance from the State Water Plan Fund.

Enhancements: The agency requests an enhancement of \$1.1 million, all from the State General Fund, for advertising, marketing, and outreach. The agency notes that in 2011, the Division of Advocacy, Marketing, and Outreach transitioned from the Kansas Department of Commerce to the Kansas Department of Agriculture. Since then, the division has been operating with market development fund dollars. At the time of agency transition, it was known that market development fund resources would eventually be exhausted and additional funding sources would have to be identified.

FY 2017 – Budget Year 2. The agency requests FY 2017 expenditures of \$44.4 million, an increase of \$18,438, or less than 0.1 percent, above the FY 2016 request. The request includes \$11.5 million from the State General Fund, an increase of \$528,921, or 4.8 percent, above the FY 2016 request. The request includes \$729,085 from the State Water Plan Fund, a decrease of \$101,412, or 12.2 percent below FY 2016. The request includes \$570,832 from the Economic Development Initiatives Fund, which is no change from the 2016 amount. The increase in all funds is largely attributable to increases to salaries and wages offset in part by a decrease in contractual services, and the State General Fund increase is attributable to the enhancement request.

Salaries and Wages. The agency requests FY 2017 salaries and wages expenditures of \$25.4 million, an increase of \$1.1 million, or 4.7 percent, above the amount requested for FY 2016. This amount is largely attributable to expenses related to the 27th pay period that occurs in FY 2017 for all state agencies.

Contractual Services. The agency requests FY 2017 contractual services expenditures of \$9.2 million, a decrease of \$979,107, or 9.6 percent, below the FY 2016 request. This decrease is due to decreased spending on architects and engineers funded by federal grants.

Enhancements: The agency requests an enhancement of \$1.1 million, all from the State General Fund, for advertising, marketing, and outreach. At the time of agency transition, it was known that market development fund resources would eventually be exhausted and additional funding sources would have to be identified. The agency notes that in 2011, the Division of Advocacy, Marketing, and Outreach transitioned from the Kansas Department of Commerce to the Kansas Department of Agriculture. Since then, the division has been operating with market development fund dollars.

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 15	Percent Change from FY 15	Request FY 2017	Dollar Change from FY 16	Percent Change from FY 16
By Program:								
Administration	\$ 6,111,079	\$ 6,899,204	\$ 6,703,894	\$ (195,310)	(2.8)%	\$ 6,719,240	\$ 15,346	0.2 %
Agri-Business Services	13,446,121	14,502,472	14,985,765	483,293	3.3	15,413,614	427,849	2.9
Water Resources	7,443,773	7,991,486	8,336,095	344,609	4.3	7,762,546	(573,549)	(6.9)
Animal Health	2,638,162	3,157,938	3,097,165	(60,773)	(1.9)	3,183,749	86,584	2.8
Conservation	8,979,971	10,267,835	8,604,135	(1,663,700)	(16.2)	8,602,198	(1,937)	(0.0)
Ag Marketing	2,094,469	2,566,982	2,635,794	68,812	2.7	2,699,939	64,145	2.4
TOTAL	\$ 40,713,575	\$ 45,385,917	\$ 44,362,848	\$ (1,023,069)	(2.3)%	\$ 44,381,286	\$ 18,438	0.0 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 21,189,854	\$ 22,941,971	\$ 24,286,161	\$ 1,344,190	5.9 %	\$ 25,420,885	\$ 1,134,724	4.7 %
Contractual Services	9,587,036	10,870,389	10,202,378	(668,011)	(6.1)	9,223,271	(979,107)	(9.6)
Commodities	907,745	1,052,971	1,013,017	(39,954)	(3.8)	1,034,275	21,258	2.1
Capital Outlay	1,306,763	1,437,254	1,011,331	(425,923)	(29.6)	858,382	(152,949)	(15.1)
Debt Service	0	0	0	0	0.0	0	0	0.0
Subtotal - Operations	\$ 32,991,398	\$ 36,302,585	\$ 36,512,887	\$ 210,302	0.6 %	\$ 36,536,813	\$ 23,926	0.1 %
Aid to Local Units	3,243,292	2,937,494	2,927,227	(10,267)	(0.3)	2,927,227	0	0.0
Other Assistance	4,478,885	6,145,838	4,922,734	(1,223,104)	(19.9)	4,917,246	(5,488)	(0.1)
TOTAL	\$ 40,713,575	\$ 45,385,917	\$ 44,362,848	\$ (1,023,069)	(2.3)%	\$ 44,381,286	\$ 18,438	0.0 %
Financing:								
State General Fund	\$ 9,578,517	\$ 9,985,843	\$ 11,018,596	\$ 1,032,753	10.3 %	\$ 11,547,517	\$ 528,921	4.8 %
State Water Plan Fund	8,822,446	10,886,332	8,815,523	(2,070,809)	(19.0)	8,709,929	(105,594)	(1.2)
EDIF	563,291	570,832	570,832	0	0.0	570,832	0	0.0
Federal Funds	4,784,575	5,696,920	5,839,810	142,890	2.5	5,004,528	(835,282)	(14.3)
All Other Funds	16,964,746	18,245,990	18,118,087	(127,903)	(0.7)	18,548,480	430,393	2.4
TOTAL	\$ 40,713,575	\$ 45,385,917	\$ 44,362,848	\$ (1,023,069)	(2.3)%	\$ 44,381,286	\$ 18,438	0.0 %

KANSAS DEPARTMENT OF HEALTH AND ENVIRONMENT - ENVIRONMENT DIVISION

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 5,218,790	\$ 5,213,035	\$ 4,379,532	\$ 4,499,447
Other Funds	55,054,794	57,415,269	55,024,912	55,426,493
TOTAL	\$ 60,273,584	\$ 62,628,304	\$ 59,404,444	\$ 59,925,940
Capital Improvements:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0
GRAND TOTAL	\$ 60,273,584	\$ 62,628,304	\$ 59,404,444	\$ 59,925,940
FTE Positions	345.6	293.5	293.5	293.5
Non-FTE Perm.Uncl.Pos.	86.5	135.0	135.0	135.0
TOTAL	432.1	428.5	428.5	428.5

FY 2015 – Current Year. The agency estimates FY 2015 expenditures of \$62.6 million, an increase of \$4.1 million, or 7.0 percent, above the amount approved by the 2014 Legislature. This increase includes no change from State General Fund. The request includes \$556,929 from the State Water Plan Fund, which is an increase of \$50,045, or 9.9 percent above the amount approved by the 2014 Legislature. The all funds increase is largely attributable to increased expenditures for contractual services, commodities, aid to local units, and other assistance. The request includes 293.5 FTE positions and 135.0 non-FTE positions, which is a decrease of 52.1 FTE positions and an increase of 48.5 non-FTE positions from the amount approved by the 2014 Legislature. This shift is attributable to replacement of classified positions with unclassified positions and some employees choosing to transition to a non-FTE position.

Contractual Services - The agency requests FY 2015 contractual services expenditures of \$20.3 million, an increase of \$824,832, or 4.2 percent, above the amount approved by the 2014 Legislature. This increase is attributable to expenditures for construction contracts from the Abandoned Mined Land Fund, as well as expenditures for investigation and remedial action at contaminated sites primarily from the Underground Petroleum Storage Tank Release Trust Fund.

Commodities - The agency requests FY 2015 commodities expenditures of \$3.1 million, an increase of \$273,448, or 9.8 percent, above the amount approved by the 2014 Legislature. This increase is primarily attributable to Kansas Health and Environmental Laboratories professional and scientific supplies.

Aid to Local Units - The agency requests FY 2015 aid to local units expenditures of \$3.6 million, an increase of \$980,070, or 36.7 percent, above the amount approved by the 2014 Legislature. This increase is primarily attributable to waste tire grants and the EPA nonpoint source implementation fund.

Other Assistance - The agency requests FY 2015 other assistance expenditures of \$4.8 million, an increase of \$2.0 million, or 69.4 percent, above the amount approved by the 2014 Legislature. This increase is attributable to a reduction in anticipated need.

FY 2016 – Budget Year. The **agency** requests FY 2016 expenditures of \$59.4 million, a decrease of \$3.2 million, or 5.1 percent, below the amount requested for FY 2015. This decrease is largely attributable to decreases in other assistance, though there are decreases in all categories other than salaries and wages. The decrease in other assistance expenditures is attributable to a reduction in anticipated need. The request includes \$4.4 million from the State General Fund, a decrease of \$833,503, or 16.0 percent, below the FY 2015 request. The request also includes \$558,151 from the State Water Plan Fund, an increase of \$1,222, or 0.2 percent, above the FY 2015 request. The agency's FY 2016 request also includes 293.5 FTE positions and 135.0 non-FTE positions, which is no change from the FY 2015 request.

FY 2017 – Budget Year 2. The **agency** requests FY 2017 expenditures of \$59.9 million, an increase of \$521,496, or 0.9 percent, above the amount requested for FY 2016. The all funds increase is largely attributable to increases in salaries and wages, offset in part by decreases in contractual services, aid to local units, and other assistance. The increased expenditures for salaries and wages is largely attributable to expenses related to the 27th pay period that occurs for all state agencies in FY 2017. The request includes \$4.5 million from the State General Fund, an increase of \$119,915, or 2.7 percent, above the FY 2016 request. The request also includes \$578,563 from the State Water Plan Fund, an increase of \$20,412, or 3.7 percent, above the FY 2016 request. The agency's FY 2017 request also includes 293.5 FTE positions and 135.0 non-FTE positions, which is no change from the FY 2016 request.

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 2015	Percent Change from FY 2015	Request FY 2017	Dollar Change from FY 2016	Percent Change from FY 2016
By Program:								
Waste Management	\$ 4,828,516	\$ 5,316,245	\$ 5,266,554	\$ (49,691)	(0.9)%	\$ 5,072,118	\$ (194,436)	(3.7) %
Air Quality	4,862,307	5,799,783	5,678,848	(120,935)	(2.1)	5,835,088	156,240	2.8
Water	11,040,523	11,992,897	12,015,886	22,989	0.2	12,297,696	281,810	2.3
Remediation	25,559,028	25,642,754	22,929,626	(2,713,128)	(10.6)	22,816,951	(112,675)	(0.5)
Field Services	6,028,007	5,867,778	5,816,087	(51,691)	(0.9)	6,054,094	238,007	4.1
Laboratory	7,955,203	8,008,847	7,697,443	(311,404)	(3.9)	7,849,993	152,550	2.0
TOTAL	\$ 60,273,584	\$ 62,628,304	\$ 59,404,444	\$ (3,223,860)	(5.1)%	\$ 59,925,940	\$ 521,496	0.9 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 27,166,088	\$ 29,994,387	\$ 30,174,403	\$ 180,016	0.6 %	\$ 31,543,048	\$ 1,368,645	4.5 %
Contractual Services	23,432,881	20,303,923	20,124,984	(178,939)	(0.9)	19,941,280	(183,704)	(0.9)
Commodities	3,115,799	3,073,149	2,866,029	(207,120)	(6.7)	2,827,959	(38,070)	(1.3)
Capital Outlay	904,061	799,511	654,168	(145,343)	(18.2)	654,733	565	0.1
Debt Service	0	0	0	0	0.0	0	0	0.0
Subtotal - Operations	\$ 54,618,829	\$ 54,170,970	\$ 53,819,584	\$ (351,386)	(0.6)%	\$ 54,967,020	\$ 1,147,436	2.1 %
Aid to Local Units	3,437,427	3,647,485	3,481,658	(165,827)	(4.5)	3,175,968	(305,690)	(8.8)
Other Assistance	2,217,328	4,809,849	2,103,202	(2,706,647)	(56.3)	1,782,952	(320,250)	(15.2)
TOTAL	\$ 60,273,584	\$ 62,628,304	\$ 59,404,444	\$ (3,223,860)	(5.1)%	\$ 59,925,940	\$ 521,496	0.9 %
Financing:								
State General Fund	\$ 5,218,790	\$ 5,213,035	\$ 4,379,532	\$ (833,503)	(16.0)%	\$ 4,499,447	\$ 119,915	2.7 %
State Water Plan Fund	1,959,529	1,827,541	1,826,527	(1,014)	(0.1)	1,842,073	15,546	0.9
Federal Funds	18,909,673	17,408,015	17,227,811	(180,204)	(1.0)	17,541,018	313,207	1.8
All Other Funds	34,185,592	38,179,713	35,970,574	(2,209,139)	(5.8)	36,043,402	72,828	0.2
TOTAL	\$ 60,273,584	\$ 62,628,304	\$ 59,404,444	\$ (3,223,860)	(5.1)%	\$ 59,925,940	\$ 521,496	0.9 %

KANSAS STATE FAIR BOARD

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 247,751	\$ 312,700	\$ 285,950	\$ 263,550
Other Funds	5,576,739	4,957,825	5,024,918	5,101,715
TOTAL	\$ 5,824,490	\$ 5,270,525	\$ 5,310,868	\$ 5,365,265
Capital Improvements:				
State General Fund	\$ 155,000	\$ 535,000	\$ 7,396,410	\$ 585,000
Other Funds	14,925	255,000	240,000	536,000
TOTAL	\$ 169,925	\$ 790,000	\$ 7,636,410	\$ 1,121,000
GRAND TOTAL	\$ 5,994,415	\$ 6,060,525	\$ 12,947,278	\$ 6,486,265
FTE Positions	25.0	25.0	25.0	25.0
Non-FTE Perm.Uncl.Pos.	0.0	0.0	0.0	0.0
TOTAL	25.0	25.0	25.0	25.0

FY 2015 – Current Year. The agency estimates FY 2015 operating expenditures of \$5.3 million, including \$312,700 from the State General Fund. This amount is unchanged from the amount approved by the 2014 Legislature.

The agency requests \$790,000 for capital improvement expenditures, including \$535,000 from the State General Fund. This amount is an all funds decrease of \$290,000, or 53.2 percent, below the amount approved for capital improvements by the 2014 Legislature.

FY 2016 – Budget Year. The agency requests FY 2016 operating expenditures of \$5.3 million, an increase of \$40,343, or 0.8 percent, above the FY 2015 request. This request includes \$285,950 from the State General Fund, a decrease of \$26,750, or 8.6 percent, below the FY 2015 request. The increase is attributable to the enhancement request, itemized below.

The agency requests \$7.6 million for capital improvements expenditures, an increase of \$6.9 million, or 866.7 percent, for FY 2016. The requested increase is funded by the State General Fund. The increase is attributable to the enhancement request, itemized below.

Enhancements: The agency requests FY 2016 enhancements totaling \$7.0 million, including \$6.8 million from the State General Fund. This amount includes the following enhancements:

- **Wage Increases:** The agency requests \$46,107, all from the State Fair Fee Fund, for salary and wage increases for full time State Fair employees.
- **Marketing and Promotion:** The agency requests \$100,000, all from the Economic Development Initiatives Fund, for enhanced marketing and promotion of the State Fair.
- **Matching Funds for State Fair Capital Improvements:** The agency requests \$1.3 million, all from the State General Fund, for matching funds to the State Fair Capital Improvement Fund. The agency indicates that this enhancement is

intended to pay for contributions that were not made to the State Fair Capital Improvements Fund in five of the past eleven years.

- **Replacement of the Expo Center:** The agency requests \$5.6 million, all from the State General Fund, for replacement of the Expo Center, the Fair's horse facility. The agency indicates that the facility requires remediation of a number of issues, including a roof replacement, moisture and corrosion issues, and restroom renovations. After reviewing a contractor's proposal and an engineer's report, the agency believes replacement is the best and most cost-effective option.

FY 2017 – Budget Year 2. The agency requests FY 2017 operating expenditures of \$5.4 million, an increase of \$54,397, or 1.0 percent, above the amount requested for FY 2016. This request includes \$263,550 from the State General Fund, a decrease of \$22,400, or 7.8 percent, below the amount requested for FY 2016. The increase is attributable to expenses related to the 27th pay period that occurs in FY 2017 for all agencies, as well as the enhancement request itemized below.

The agency requests \$1.1 million for capital improvements expenditures, an decrease of \$6.5 million, or 85.3 percent, for FY 2017. The requested amount includes \$585,000 from the State General Fund, a decrease of \$6.8 million, or 92.1 percent, below the amount requested for FY 2016. The decrease is attributable to the one-time replacement of the Expo Center requested in FY 2016.

Enhancements: The agency requests FY 2017 enhancements totaling \$1.4 million, including \$1.3 million from the State General Fund. This amount includes the following enhancements:

- **Wage Increases:** The agency requests \$49,507, all from the State Fair Fee Fund, for salary and wage increases for full time State Fair employees.
- **Marketing and Promotion:** The agency requests \$100,000, all from the Economic Development Initiatives Fund, for enhanced marketing and promotion of the State Fair.
- **Matching Funds for State Fair Capital Improvements:** The agency requests \$1.3 million, all from the State General Fund, for matching funds to the State Fair Capital Improvement Fund. The agency indicates that this enhancement is intended to pay for contributions that were not made to the State Fair Capital Improvements Fund in five of the past eleven years.

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 2015	Percent Change from FY 2015	Request FY 2017	Dollar Change from FY 2016	Percent Change from FY 2016
By Program:								
Administration	\$ 3,797,302	\$ 3,487,090	\$ 3,544,919	\$ 57,829	1.7 %	\$ 3,580,080	\$ 35,161	1.0 %
Physical Plant/Central Services	1,779,437	1,470,735	1,479,999	9,264	0.6	1,521,635	41,636	2.8
Debt Service	247,751	312,700	285,950	(26,750)	(8.6)	263,550	(22,400)	(7.8)
TOTAL	\$ 5,824,490	\$ 5,270,525	\$ 5,310,868	\$ 40,343	0.8 %	\$ 5,365,265	\$ 54,397	1.0 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 1,801,920	\$ 1,835,237	\$ 1,888,418	\$ 53,181	2.9 %	\$ 1,951,174	\$ 62,756	3.3 %
Contractual Services	3,179,490	2,662,642	2,711,898	49,256	1.8	2,725,939	14,041	0.5
Commodities	592,857	359,946	374,602	14,656	4.1	374,602	0	0.0
Capital Outlay	2,472	100,000	50,000	(50,000)	(50.0)	50,000	0	0.0
Debt Service	247,751	312,700	285,950	(26,750)	(8.6)	263,550	(22,400)	(7.8)
Subtotal - Operations	\$ 5,824,490	\$ 5,270,525	\$ 5,310,868	\$ 40,343	0.8 %	\$ 5,365,265	\$ 54,397	1.0 %
Aid to Local Units	0	0	0	0	0.0	0	0	0.0
Other Assistance	0	0	0	0	0.0	0	0	0.0
TOTAL	\$ 5,824,490	\$ 5,270,525	\$ 5,310,868	\$ 40,343	0.8 %	\$ 5,365,265	\$ 54,397	1.0 %
Financing:								
State General Fund	\$ 247,751	\$ 312,700	\$ 285,950	\$ (26,750)	(8.6)%	\$ 263,550	\$ (22,400)	(7.8) %
EDIF	0	0	100,000	100,000	0.0	100,000	0	0.0
State Fair Capital Improvements Fund	456,337	0	0	0	0.0	0	0	0.0
State Fair Fee Fund	5,120,402	4,957,825	4,924,918	(32,907)	(0.7)	5,001,715	76,797	1.6
TOTAL	\$ 5,824,490	\$ 5,270,525	\$ 5,310,868	\$ 40,343	0.8 %	\$ 5,365,265	\$ 54,397	1.0 %

KANSAS WATER OFFICE

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 1,182,230	\$ 1,265,789	\$ 1,241,975	\$ 1,294,863
Other Funds	6,512,461	9,007,890	4,430,285	7,344,322
TOTAL	\$ 7,694,691	\$ 10,273,679	\$ 5,672,260	\$ 8,639,185
Capital Improvements:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0
GRAND TOTAL	\$ 7,694,691	\$ 10,273,679	\$ 5,672,260	\$ 8,639,185
FTE Positions	19.0	19.0	19.0	19.0
Non-FTE Perm.Uncl.Pos.	2.0	2.0	2.0	2.0
TOTAL	21.0	21.0	21.0	21.0

FY 2015 – Current Year. The **agency** estimates FY 2015 all funds expenditures of \$10.3 million, an increase of \$1.6 million, or 18.7 percent, above the amount approved by the 2014 Legislature. This estimate includes \$1.3 million from the State General Fund, an increase of \$76,606 , or 6.4 percent, and \$4.0 million from the State Water Plan Fund, an increase of \$302,542, or 8.1 percent. The all fund increase is largely attributable to additional federal grants for streambank stabilization, but also includes supplemental requests.

Supplementals: The agency requests \$71,650, all from the State General Fund, for supplemental expenditures in FY 2015. The supplemental request includes \$56,650 for construction costs incurred by the agency when moving to the Landon building, and \$15,000 for membership to the Western States Water Council. The Council is an organization the Water Office has paid dues to for many years.

FY 2016 – Budget Year. The **agency** requests FY 2016 expenditures of \$5.6 million, a decrease of \$4.6 million, or 44.8 percent, below the FY 2015 request. This request includes \$1.2 million from the State General Fund, a decrease of \$23,814, or 1.9 percent, and \$1.8 million from the State Water Plan Fund, a decrease of \$1.8 million, or 50.1 percent, below the FY 2015 request. The all funds decrease is largely due to decreased expenditures on contractual services arising from decreased federal grant expenditures for streambank stabilization, and decreases in payments for dredging of the John Redmond Reservoir. The agency attempted to budget accordingly for bond payments, but may need to carry forward some State Water Plan funding for these bond payments depending on when they occur. These decreases are offset in part by an enhancement request.

Enhancements: The agency requests enhancements totaling \$52,815 for a rent increase (\$22,176), a building surcharge increase (\$5,664), and increased information technology expenses due to transitioning to a different rate plan by the Department of Administration (\$9,975). The enhancement request also includes \$15,000 for membership to the Western

States Water Council. The Council is an organization the Water Office has paid dues to for many years. All of the enhancement request is funded by the State General Fund.

FY 2017 – Budget Year 2. The **agency** requests FY 2017 all funds expenditures of \$8.6 million, an increase of \$3.0 million, or 52.3 percent, above the FY 2016 request. The request includes \$1.3 million from the State General Fund, an increase of \$52,888, or 4.3 percent, and \$2.6 million from the State Water Plan Fund, an increase of \$856,550, or 48.4 percent, above the FY 2016 request. This increase is largely due to increases in water supply contracts funded by the State Water Plan Fund and the Water Marketing Fund.

Enhancements: The agency requests enhancements totaling \$53,884 for a rent increase (\$22,711), a building surcharge increase (\$6,198), and increased information technology expenses due to transitioning to a different rate plan by the Department of Administration (\$9,975). The enhancement request also includes \$15,000 for membership to the Western States Water Council. The Council is an organization the Water Office has paid dues to for many years. All of the enhancement request is funded by the State General Fund.

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 2015	Percent Change from FY 2015	Request FY 2017	Dollar Change from FY 2016	Percent Change from FY 2016
By Program:								
Administration	\$ 4,071,454	\$ 4,827,225	\$ 3,011,292	\$ (1,815,933)	(37.6)%	\$ 2,868,668	\$ (142,624)	(4.7)%
KS Water Authority	31,023	25,892	28,694	2,802	10.8	28,695	1	0.0
Water Supply Contracts	3,592,214	5,420,562	2,632,274	(2,788,288)	(51.4)	5,741,822	3,109,548	118.1
TOTAL	\$ 7,694,691	\$ 10,273,679	\$ 5,672,260	\$ (4,601,419)	(44.8)%	\$ 8,639,185	\$ 2,966,925	52.3%
By Major Object of Expenditure:								
Salaries and Wages	\$ 1,429,378	\$ 1,458,940	\$ 1,468,413	\$ 9,473	0.6%	\$ 1,537,133	\$ 68,720	4.7%
Contractual Services	6,167,310	8,315,021	4,167,465	(4,147,556)	(49.9)	7,065,170	2,897,705	69.5
Commodities	25,493	11,510	19,620	8,110	70.5	20,120	500	2.5
Capital Outlay	15,423	7,750	16,762	9,012	116.3	16,762	0	0.0
Debt Service	0	0	0	0	0.0	0	0	0.0
Subtotal - Operations	\$ 7,637,604	\$ 9,793,221	\$ 5,672,260	\$ (4,120,961)	(42.1)%	\$ 8,639,185	\$ 2,966,925	52.3%
Aid to Local Units	48,201	473,463	0	(473,463)	(100.0)	0	0	0.0
Other Assistance	8,886	6,995	0	(6,995)	(100.0)	0	0	0.0
TOTAL	\$ 7,694,691	\$ 10,273,679	\$ 5,672,260	\$ (4,601,419)	(44.8)%	\$ 8,639,185	\$ 2,966,925	52.3%
Financing:								
State General Fund	\$ 1,182,230	\$ 1,265,789	\$ 1,241,975	\$ (23,814)	(1.9)%	\$ 1,294,863	\$ 52,888	4.3%
State Water Plan Fund	2,308,456	4,018,042	1,768,440	(2,249,602)	(56.0)	2,624,990	856,550	48.4
Federal Funds	630,616	1,330,805	132,336	(1,198,469)	(90.1)	0	(132,336)	(100.0)
All Other Funds	3,573,389	3,659,043	2,529,509	(1,129,534)	(30.9)	4,719,332	2,189,823	86.6
TOTAL	\$ 7,694,691	\$ 10,273,679	\$ 5,672,260	\$ (4,601,419)	(44.8)%	\$ 8,639,185	\$ 2,966,925	52.3%

DEPARTMENT OF WILDLIFE, PARKS AND TOURISM

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 0	\$ 0	\$ 1,651,441	\$ 1,651,441
Other Funds	61,884,991	58,107,781	59,694,420	60,761,811
TOTAL	\$ 61,884,991	\$ 58,107,781	\$ 61,345,861	\$ 62,413,252
Capital Improvements:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	9,763,662	11,017,000	9,489,000	9,223,000
TOTAL	\$ 9,763,662	\$ 11,017,000	\$ 9,489,000	\$ 9,223,000
GRAND TOTAL	\$ 71,648,653	\$ 69,124,781	\$ 70,834,861	\$ 71,636,252
FTE Positions	363.0	416.5	416.5	416.5
Non-FTE Perm.Uncl.Pos.	7.0	43.0	43.0	43.0
TOTAL	370.0	459.5	459.5	459.5

FY 2015 – Current Year. The **agency** estimates FY 2015 expenditures of \$58.1 million, an increase of \$150,000, or 0.3 percent, above the amount approved by the 2014 Legislature. The request includes no funding from the State General Fund and \$3.9 million from the Economic Development Initiatives Fund. The increase is entirely attributable to the agency’s supplemental request. The estimate also includes 416.5 FTE positions and 43.0 non-FTE positions, an increase of 4.0 FTE positions and a corresponding decrease of 4.0 non-FTE positions from the approved amount.

The agency estimates FY 2015 capital improvement expenditures of \$11.0 million, including \$10,603 from the Economic Development Initiatives Fund, which is unchanged from the approved amount.

Supplementals: The agency requests FY 2015 supplemental expenditures of \$150,000, all from the Parks Fee Fund, for six vehicle replacements in the Parks division in FY 2015. The agency indicates that all six vehicles will exceed the mileage requirement at time of replacement.

FY 2016 – Budget Year. The **agency** requests FY 2016 expenditures of \$61.3 million, an increase of \$3.2 million, or 5.6 percent, above the FY 2015 request. This amount includes \$1.7 million from the State General Fund; previously the agency had not been funded by the State General Fund. The request includes increases in salaries and wages, contractual services, commodities, and capital outlay. The request also includes 416.5 FTE positions and 43.0 non-FTE positions, which is unchanged from the FY 2015 request.

The agency requests FY 2016 capital improvement expenditures of \$9.5 million, including no funding from the State General Fund and \$10,395 from the Economic Development Initiatives Fund. This request is a decrease of \$1.5 million, or 13.9 percent, below the FY 2015 request.

Salaries and Wages - The agency requests FY 2016 salaries and wages expenditures of \$31.1 million, an increase of \$1.2 million, or 4.0 percent, above the FY 2015 request. This amount also includes \$1.7 million from the State General Fund and \$4.0 million from the Economic Development Initiatives Fund. The agency did not request any funding from the State General Fund in FY 2015. The agency indicates that park staff permanent salaries have historically been subsidized through Department of Transportation funds, and request changing the funding source for these salaries to the State General Fund to increase transparency.

Contractual Services - The agency requests FY 2016 contractual services expenditures of \$19.0 million, an increase of \$487,140, or 2.6 percent, above the FY 2015 request. This increase is attributable to parks upkeep, computer software, advertising and marketing, and aligning utilities expenditures with usage and cost projections.

Commodities - The agency requests FY 2016 commodities expenditures of \$6.7 million, an increase of \$1.0 million, or 17.8 percent, above the FY 2015 request. This increase is attributable to gasoline expenditures, equipment parts, and materials for repairs and maintenance.

Capital Outlay - The agency requests FY 2016 capital outlay expenditures of \$2.8 million, an increase of \$429,173 over the FY 2015 request. This increase is largely attributable to replacement of trucks and other machinery and equipment.

FY 2017 – Budget Year 2. The agency requests FY 2017 expenditures of \$62.4 million, an increase of \$1.1 million, or 1.7 percent, above the FY 2016 request. This amount includes \$1.7 million from the State General Fund which is unchanged from the FY 2016 request. The increase is primarily attributable to increased salaries and wages. The salaries and wages increase is largely due to the 27th pay period which occurs in FY 2017 for all state agencies. The request also includes 416.5 FTE positions and 43.0 non-FTE positions, which is unchanged from the FY 2016 request.

The agency requests FY 2017 capital improvement expenditures of \$9.2 million, including no funding from the State General Fund and \$11,385 from the Economic Development Initiatives Fund. This request is a decrease of \$266,000, or 2.8 percent, below the FY 2016 request.

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 2015	Percent Change from FY 2015	Request FY 2017	Dollar Change from FY 2016	Percent Change from FY 2016
By Program:								
Administration	\$ 8,795,591	\$ 12,763,287	\$ 10,154,986	\$ (2,608,301)	(20.4) %	\$ 10,156,455	\$ 1,469	0.0 %
Tourism	4,134,039	4,811,696	4,808,627	(3,069)	(0.1)	4,844,816	36,189	0.8
Law Enforcement	6,775,856	6,883,283	7,068,924	185,641	2.7	7,308,572	239,648	3.4
Parks	11,628,092	11,661,689	12,082,955	421,266	3.6	12,385,205	302,250	2.5
Fish & Wildlife	29,106,785	20,485,010	25,687,078	5,202,068	25.4	26,179,889	492,811	1.9
Grants	1,316,175	1,365,000	1,410,000	45,000	3.3	1,410,000	0	0.0
Debt Service	128,453	137,816	133,291	(4,525)	(3.3)	128,315	(4,976)	(3.7)
TOTAL	\$ 61,884,991	\$ 58,107,781	\$ 61,345,861	\$ 3,238,080	5.6 %	\$ 62,413,252	\$ 1,067,391	1.7 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 28,617,723	\$ 29,877,839	\$ 31,059,859	\$ 1,182,020	4.0 %	\$ 32,369,287	\$ 1,309,428	4.2 %
Contractual Services	21,144,078	18,530,801	19,017,941	487,140	2.6	19,044,053	26,112	0.1
Commodities	6,165,439	5,720,019	6,735,324	1,015,305	17.8	6,715,792	(19,532)	(0.3)
Capital Outlay	4,308,453	2,348,306	2,777,479	429,173	18.3	2,582,737	(194,742)	(7.0)
Debt Service	128,453	137,816	133,291	(4,525)	(3.3)	128,315	(4,976)	(3.7)
Subtotal - Operations	\$ 60,364,146	\$ 56,614,781	\$ 59,723,894	\$ 3,109,113	5.5 %	\$ 60,840,184	\$ 1,116,290	1.9 %
Aid to Local Units	1,113,228	1,365,000	1,350,000	(15,000)	(1.1)	1,350,000	0	0.0
Other Assistance	407,617	128,000	271,967	143,967	112.5	223,068	(48,899)	(18.0)
TOTAL	\$ 61,884,991	\$ 58,107,781	\$ 61,345,861	\$ 3,238,080	5.6 %	\$ 62,413,252	\$ 1,067,391	1.7 %
Financing:								
State General Fund	\$ 0	\$ 0	\$ 1,651,441	\$ 1,651,441	0.0 %	\$ 1,651,441	\$ 0	0.0 %
EDIF	5,648,393	5,786,415	5,771,485	(14,930)	(0.3)	5,770,495	(990)	(0.0)
Federal Funds	15,511,019	14,109,436	14,303,097	193,661	1.4	14,381,554	78,457	0.5
All Other Funds	40,725,579	38,211,930	39,619,838	1,407,908	3.7	40,609,762	989,924	2.5
TOTAL	\$ 61,884,991	\$ 58,107,781	\$ 61,345,861	\$ 3,238,080	5.6 %	\$ 62,413,252	\$ 1,067,391	1.7 %

KANSAS DEPARTMENT OF TRANSPORTATION

	Actual FY 2014	Agency Est. FY 2015	Agency Req. FY 2016	Agency Req. FY 2017
Operating Expenditures:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	643,022,181	644,113,493	625,048,333	620,421,389
TOTAL	\$ 643,022,181	\$ 644,113,493	\$ 625,048,333	\$ 620,421,389
Capital Improvements:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	1,020,990,976	745,203,260	987,576,574	965,063,516
TOTAL	\$ 1,020,990,976	\$ 745,203,260	\$ 987,576,574	\$ 965,063,516
TOTAL Reportable	\$ 1,664,013,157	\$ 1,389,316,753	\$ 1,612,624,907	\$ 1,585,484,905
FTE Positions	2,302.5	2,139.5	2,139.5	2,139.5
Non-FTE Perm.Uncl.Pos.	435.0	598.0	598.0	598.0
TOTAL	2,737.5	2,737.5	2,737.5	2,737.5

FY 2015 – Current Year. The agency estimates a revised FY 2015 reportable budget of \$1.4 billion, all from special revenue funds, which is an increase of \$131.7 million, or 10.5 percent, above the FY 2015 approved amount. The agency states that this is the 5th year of the T-WORKS program, and that fluctuations in its funding request is due to its best estimate at a given point in time as to projects being let, and subsequent funding streams for projects. Increases in the FY 2015 revised estimate also reflect continuations of three major projects having been let in FY 2014 that included: 1) Johnson County Gateway Project, 2) South Lawrence Trafficway, and 3) US-54 Kellogg Avenue in Wichita.

The FY 2015 revised estimate includes operating expenditures totaling \$644.1 million, which is an increase of \$14.3 million, or 2.3 percent, above the FY 2015 approved operating budget. The FY 2015 revised estimate includes salaries and wages expenditures totaling \$159.3 million, which is no change from the FY 2015 approved budget. The FY 2015 revised estimate includes 2,139.5 FTE positions, which is a decrease of 548.0 FTE positions from the number approved by the 2014 Legislature, but also includes a corresponding increase of 548.0 in non-FTE positions for FY 2015. The agency states that it allowed several different classifications within the agency to go unclassified, which attributes for the shift from FTE to non-FTE positions, and still remains at the approved FTE level.

The agency's FY 2015 revised estimate includes Federal and Local Aid reimbursements estimates totaling \$327.0 million. This is a decrease of \$111.6 million, or 25.5 percent, below the FY 2014 actual amount.

Off-Budget expenditures noted in the FY 2014 actual budget reflect funds used to support the 3.0 FTE transferred to the Adjutant General's Department in support of the 800 MHz interoperable communications system.

FY 2016 – Budget Year. The **agency** requests a FY 2016 reportable budget of \$1.6 billion, all from special revenue funds, an increase of \$223.3 million, or 16.1 percent, above the FY 2015 revised estimate. The agency's FY 2016 budget reflects this being the 6th year of the T-WORKS program and the continuation of current and planned project expenditures, and reflects the agency's best estimate as to project expenditure schedules.

The FY 2016 request includes operating expenditures totaling \$625.0 million, which is a decrease of \$19.1 million, or 3.0 percent, below the FY 2015 revised operating budget. The FY 2016 request includes salaries and wages expenditures totaling \$159.5 million, which is an increase of \$173,571, or less than 1.0 percent, above the FY 2015 revised estimate. The agency states that the FY 2016 budget reflects a number of operating increases made to reflect increases for employee benefits, Office of Information Technology Services expenditures, and inflation. The FY 2016 request includes 2,139.5 FTE and 598.0 non-FTE positions, which is no change from the FY 2015 revised estimate.

The agency's FY 2016 budget includes Federal and Local Aid reimbursements estimates totaling \$356.2 million. This is an increase of \$29.2 million, or 8.9 percent, above the FY 2015 revised estimate.

FY 2017 – Budget Year 2. The **agency** requests a FY 2017 reportable budget of \$1.6 billion, all from special revenue funds, a decrease of \$27.1 million, or 1.7 percent, below the FY 2016 request. The agency states that the FY 2017 budget request reflects best current estimates based on continuing the T-WORKS program into its 7th year.

The FY 2017 request includes operating expenditures totaling \$620.4 million, which is a decrease of \$4.6 million, or 0.7 percent, below the FY 2016 requested operating budget. The FY 2017 request includes salaries and wages expenditures totaling \$166.5 million, which is an increase of \$7.0 million, or 4.4 percent, above the FY 2016 request. The agency states that the FY 2017 budget reflects a number of budgeted operating increases for: 1) primarily the 27th paycheck, but also includes increases for 2) employee benefits, 3) increases in Department of Administration charges, and 4) inflation. The FY 2016 request includes 2,139.5 FTE and 598.0 non-FTE positions, which is no change from the FY 2016 request.

The agency's budget submission notes Federal and Local Aid reimbursements estimates within the FY 2017 request totaling \$337.3 million. This is a decrease of \$19.0 million, or 5.3 percent, below the FY 2016 request.

	Actual 2014	Estimate FY 2015	Request FY 2016	Dollar Change from FY 2015	Percent Change from FY 2015	Request FY 2017	Dollar Change from FY 2016	Percent Change from FY 2016
By Program:								
Administration & Transportation Planning	\$ 48,741,880	\$ 54,282,727	\$ 61,388,868	\$ 7,106,141	13.1 %	\$ 63,026,890	\$ 1,638,022	2.7 %
Local Support	215,125,458	238,889,647	218,602,946	(20,286,701)	(8.5)	218,596,724	(6,222)	(0.0)
Maintenance	138,338,735	141,047,643	142,064,438	1,016,795	0.7	146,597,679	4,533,241	3.2
Construction	177,244,185	129,170,772	124,706,877	(4,463,895)	(3.5)	117,992,306	(6,714,571)	(5.4)
Debt Service	63,429,546	80,722,704	78,285,204	(2,437,500)	(3.0)	74,207,790	(4,077,414)	(5.2)
Off Budget	142,377	0	0	0	--	0	0	--
TOTAL	\$ 643,022,181	\$ 644,113,493	\$ 625,048,333	\$ (19,065,160)	(3.0)%	\$ 620,421,389	\$ (4,626,944)	(0.7) %
By Major Object of Expenditure:								
Salaries and Wages	\$ 147,648,007	\$ 159,335,078	\$ 159,508,649	\$ 173,571	0.1 %	\$ 166,517,730	\$ 7,009,081	4.4 %
Contractual Services	165,657,530	117,973,893	116,975,981	(997,912)	(0.8)	108,047,229	(8,928,752)	(7.6)
Commodities	40,936,350	40,533,516	41,292,277	758,761	1.9	42,601,152	1,308,875	3.2
Capital Outlay	16,729,062	15,490,387	16,593,537	1,103,150	7.1	16,658,738	65,201	0.4
Debt Service	60,417,707	78,010,845	77,366,204	(644,641)	(0.8)	73,288,790	(4,077,414)	(5.3)
Subtotal - Operations	\$ 431,388,656	\$ 411,343,719	\$ 411,736,648	\$ 392,929	0.1 %	\$ 407,113,639	\$ (4,623,009)	(1.1) %
Aid to Local Units	187,329,856	194,949,666	189,471,764	(5,477,902)	(2.8)	189,908,954	437,190	0.2
Other Assistance	24,303,669	37,820,108	23,839,921	(13,980,187)	(37.0)	23,398,796	(441,125)	(1.9)
TOTAL	\$ 643,022,181	\$ 644,113,493	\$ 625,048,333	\$ (19,065,160)	(3.0)%	\$ 620,421,389	\$ (4,626,944)	(0.7) %
Financing:								
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	-- %	\$ 0	\$ 0	-- %
State Highway Fund	414,820,077	372,332,667	376,940,018	4,607,351	1.2	378,803,298	1,863,280	0.5
All Other Funds	228,202,104	271,780,826	248,108,315	(23,672,511)	(8.7)	241,618,091	(6,490,224)	(2.6)
TOTAL	\$ 643,022,181	\$ 644,113,493	\$ 625,048,333	\$ (19,065,160)	(3.0)%	\$ 620,421,389	\$ (4,626,944)	(0.7) %

**COMPARISON OF FY 2014 - FY 2017 REQUESTED EXPENDITURES
Agency Revised Estimate and Requests
As of Wednesday, December 10, 2014**

FY 2015:	<u>State General Fund</u>	<u>All Funds</u>	<u>FTE Positions</u>
Agency Revised Estimate (as adj. by Allotment No. 1)	\$ 6,368,262,121	\$ 15,726,041,555	36,858.9
FY 2016:	<u>State General Fund</u>	<u>All Funds</u>	<u>FTE Positions</u>
Agency Request	\$ 7,053,272,636	\$ 16,268,738,514	36,924.7
FY 2017:	<u>State General Fund</u>	<u>All Funds</u>	<u>FTE Positions</u>
Agency Request	\$ 7,264,571,619	\$ 16,421,020,130	36,915.6

**STATE GENERAL FUND RECEIPTS, EXPENDITURES AND BALANCES
AS REQUESTED BY THE 2015 KANSAS STATE AGENCIES
As of Wednesday, December 10, 2014**

	<u>Actual FY 2014</u>	<u>Agency Request FY 2015</u>	<u>Agency Request FY 2016</u>	<u>Agency Request FY 2016</u>
Beginning Balance	\$ 709.3	\$ 379.8	\$ (219.8)	\$ (1,461.6)
Receipts (November 2014 Consensus)	5,653.2	5,768.7	5,811.4	5,876.6
Total Available	\$ 6,362.5	\$ 6,148.5	\$ 5,591.6	\$ 4,415.0
Less Expenditures	5,982.7	6,368.3	7,053.3	7,264.6
Ending Balance	\$ 379.8	\$ (219.8)	\$ (1,461.6)	\$ (2,849.6)
Ending Balance as a % of Expenditures	6.3%	-3.5%	-20.7%	-39.2%

**STATE GENERAL FUND RECEIPTS, EXPENDITURES AND BALANCES
(WITHOUT SUPPLEMENTALS OR ENHANCEMENTS)**

	<u>Actual FY 2014</u>	<u>Agency Request FY 2015</u>	<u>Agency Request FY 2016</u>	<u>Agency Request FY 2016</u>
Beginning Balance	\$ 709.3	\$ 379.8	\$ (162.8)	\$ (921.5)
Receipts (November 2014 Consensus)	5,653.2	5,768.7	5,811.4	5,876.6
Total Available	\$ 6,362.5	\$ 6,148.5	\$ 5,648.6	\$ 4,955.1
Less Expenditures	5,982.7	6,368.3	7,053.3	7,264.6
Excepting Supplemental and Enhancements	0.0	57.0	483.1	644.2
Ending Balance	\$ 379.8	\$ (162.8)	\$ (921.5)	\$ (1,665.3)
Ending Balance as a % of Expenditures	6.3%	-2.6%	-13.1%	-22.9%

(Allotment #1 - Only includes those items which can be Directed by Governor without Legislative approval)

State General Fund and All Fund Expenditures by Major Purpose

State General Fund Expenditures by Major Purpose (Millions of Dollars)

	Actual FY 2014	Approved FY 2015	Request FY 2015	Change		Request FY 2016	Change		Request FY 2017	Change	
				\$	%		\$	%		\$	%
State Operations	\$ 1,342.0	\$ 1,385.4	\$ 1,399.1	\$ 13.7	1.0 %	\$ 1,563.2	\$ 164.1	11.7 %	\$ 1,614.8	\$ 51.6	3.3 %
Aid to Local Units	3,170.7	3,400.5	3,419.6	19.1	0.6	3,876.2	456.6	13.4	4,031.5	155.2	4.0
Other Assistance	1,429.7	1,485.9	1,515.5	29.5	2.0	1,563.1	47.7	3.1	1,569.7	6.6	0.4
Total Operating	\$ 5,942.4	\$ 6,271.9	\$ 6,334.1	\$ 62.3	1.0 %	\$ 7,002.6	\$ 668.4	10.6 %	\$ 7,216.0	\$ 213.4	3.0 %
Capital Improvements	38.3	29.0	27.8	(1.1)	(3.9)	50.7	22.9	82.1	48.6	(2.1)	(4.2)
TOTAL	\$ 5,980.7	\$ 6,300.9	\$ 6,362.0	\$ 61.2	1.0 %	\$ 7,053.3	\$ 691.4	10.9 %	\$ 7,264.6	\$ 211.4	3.0 %

All Funds Expenditures by Major Purpose (Millions of Dollars)

	Actual FY 2014	Approved FY 2015	Request FY 2015	Change		Request FY 2016	Change		Request FY 2017	Change	
				\$	%		\$	%		\$	%
State Operations	\$ 4,584.7	\$ 4,649.1	\$ 4,746.2	\$ 97.1	2.1 %	\$ 4,795.2	\$ 49.0	1.0 %	\$ 4,877.4	\$ 82.2	1.7 %
Aid to Local Units	4,311.1	5,076.5	5,113.9	37.4	0.7	5,468.2	354.3	6.9	5,629.1	160.9	2.9
Other Assistance	4,577.6	4,729.1	4,824.6	95.5	2.0	4,766.2	(58.4)	(1.2)	4,733.9	(32.3)	(0.7)
Total Operating	\$ 13,473.4	\$ 14,454.7	\$ 14,684.7	\$ 230.0	1.6 %	\$ 15,029.6	\$ 344.9	2.3 %	\$ 15,240.5	\$ 210.8	1.4 %
Capital Improvements	1,247.9	896.8	979.0	82.2	9.2	1,239.1	260.1	26.6	1,180.6	(58.5)	(4.7)
TOTAL	\$ 14,721.3	\$ 15,351.5	\$ 15,663.7	\$ 312.3	2.0 %	\$ 16,268.7	\$ 605.1	3.9 %	\$ 16,421.0	\$ 152.4	0.9 %

FY 2014 - FY 2017 Agency FTE Request

Agency	FY 2014 Actual	FY 2015 Request	FY 2016 Request	FY 2017 Request
Adjutant General	185.5	185.5	147.5	132.5
Attorney General	118.0	118.0	120.0	120.0
Behavioral Sciences Regulatory Board	4.0	6.0	6.0	6.0
Board of Accountancy	1.0	1.0	1.0	1.0
Board of Barbering	1.0	1.0	1.0	1.0
Board of Cosmetology	11.0	11.0	11.0	11.0
Board of Examiners in Optometry	0.8	0.8	1.0	1.0
Board of Healing Arts	45.0	45.0	45.0	45.0
Board of Indigents Defense Services	187.5	187.0	186.5	186.5
Board of Mortuary Arts	3.0	3.0	3.0	3.0
Board of Nursing	26.0	26.0	26.0	26.0
Board of Pharmacy	7.0	9.0	9.0	9.0
Board of Regents	62.5	62.5	62.5	62.5
Board of Technical Professions	5.0	5.0	5.0	5.0
Board of Veterinary Examiners	4.0	-	-	-
Citizens Utility Ratepayer Board	6.0	-	6.0	6.0
Comm. on Peace Officers Stand. & Training	5.0	5.0	5.0	5.0
Commission on Veterans Affairs	298.8	373.0	373.0	373.0
Court of Tax Appeals	17.0	17.0	17.0	17.0
Department for Aging & Disability Services	195.0	195.0	195.0	195.0
Department for Children & Families	2,647.3	2,251.5	2,251.5	2,251.5
Department of Administration	468.2	390.7	390.7	390.7
Department of Agriculture	143.5	142.5	142.5	142.5
Department of Commerce	163.8	149.6	149.6	149.5
Department of Corrections	251.0	266.0	267.0	267.0
Department of Credit Unions	12.0	12.0	12.0	12.0
Department of Education	171.0	160.0	160.0	160.0
Department of Labor	335.1	232.5	232.5	232.5
Department of Revenue	944.0	944.0	944.0	944.0
Department of Wildlife, Parks & Tourism	363.0	416.5	416.5	416.5
El Dorado Correctional Facility	480.5	485.0	485.0	485.0
Ellsworth Correctional Facility	232.0	235.0	235.0	235.0
Emergency Medical Services Board	14.0	14.0	14.0	14.0
Emporia State University	794.2	796.7	796.7	796.7
Fort Hays State University	827.0	841.0	841.0	841.0
Governmental Ethics Commission	7.0	7.5	7.5	7.5
Health & Environment--Environment	345.6	293.5	293.5	293.5
Health & Environment--Health	452.9	395.9	382.6	381.6
Health Care Stabilization	19.5	19.5	19.5	19.5
Hearing Instruments Board of Examiners	-	-	-	-
Highway Patrol	841.0	841.0	841.0	841.0
Historical Society	69.0	95.5	95.5	95.5
Hutchinson Correctional Facility	504.0	504.0	504.0	504.0
Insurance Department	122.4	122.4	122.4	122.4
Judicial Council	-	5.0	5.0	5.0
Judiciary	1,859.3	1,862.3	1,894.3	1,899.3
Kansas Bureau of Investigation	211.0	223.0	223.0	223.0
Kansas Corporation Commission	199.0	199.0	197.0	197.0
Kansas Correctional Industries	54.0	54.0	48.0	49.0
Kansas Dental Board	3.0	3.0	3.0	3.0
Kansas Department of Transportation	2,302.5	2,139.5	2,139.5	2,139.5
Kansas Guardianship Program	10.0	10.0	10.0	10.0
Kansas Human Rights Commission	23.0	23.0	23.0	23.0
Kansas Juvenile Correctional Complex	262.5	236.5	236.5	236.5
Kansas Lottery	90.0	74.9	74.9	74.9

Agency	FY 2014 Actual	FY 2015 Request	FY 2016 Request	FY 2017 Request
Kansas Neurological Institute	473.2	473.2	473.2	473.2
Kansas Public Employees Retirement System	98.4	98.4	98.4	98.4
Kansas Racing & Gaming Commission	91.5	93.5	112.5	112.5
Kansas Real Estate Commission	9.2	9.0	9.0	9.0
Kansas State Fair	25.0	25.0	25.0	25.0
Kansas State University	3,785.3	3,861.7	3,861.7	3,861.7
Kansas State University--ESARP	1,116.9	1,125.1	1,125.1	1,125.1
Kansas Water Office	19.0	-	19.0	19.0
KSU--Veterinary Medical Center	323.8	332.6	332.6	332.6
Lansing Correctional Facility	681.0	681.0	681.0	681.0
Larned Correctional Mental Health Facility	182.0	186.0	186.0	186.0
Larned Juvenile Correctional Facility	147.0	136.0	136.0	136.0
Larned State Hospital	936.5	936.5	936.5	936.5
Legislative Coordinating Council	-	-	8.0	8.0
Legislative Research Department	-	-	40.0	40.0
Norton Correctional Facility	260.0	261.0	261.0	261.0
Office of Administrative Hearings	4.0	4.0	4.0	4.0
Office of the Governor	30.4	30.4	31.2	31.2
Office of the Securities Commissioner	30.0	30.0	26.8	26.8
Office of the State Bank Commissioner	103.0	95.0	95.0	95.0
Osawatomie State Hospital	385.9	483.1	483.1	483.1
Parsons State Hospital & Training Center	467.2	467.2	467.2	467.2
Pittsburg State University	934.5	958.5	958.5	959.5
Pooled Money Investment Board	5.0	5.0	5.0	5.0
Rainbow Mental Health Facility	112.2	-	-	-
Real Estate Appraisal Board	2.0	2.0	2.0	2.0
Revisor of Statutes	-	31.5	31.5	31.5
School for the Blind	81.5	81.5	81.4	81.4
School for the Deaf	143.5	143.5	143.5	143.5
Secretary of State	44.0	48.0	48.0	48.0
Sentencing Commission	9.0	9.0	10.0	10.0
State Fire Marshal	54.0	54.0	54.0	54.0
State Library	17.0	18.0	18.0	18.0
State Treasurer	39.5	40.5	40.5	40.5
Topeka Correctional Facility	241.0	254.0	254.0	254.0
University of Kansas	5,342.1	5,342.1	5,342.1	5,342.1
University of Kansas Medical Center	2,837.8	2,632.4	2,632.4	2,632.4
Wichita State University	2,017.1	2,017.1	2,017.1	2,017.1
Winfield Correctional Facility	198.0	196.0	196.0	196.0
Total	37,652.6	36,858.9	36,924.7	36,915.6

FY 2014 - FY 2017 Agency State General Fund Expenditures

Agency	FY 2014 Actual	FY 2015 Request	FY 2016 Request	FY 2017 Request
General Government	\$ 251,775,417	\$ 225,786,199	\$ 318,676,340	\$ 327,457,570
Attorney General	5,953,397	6,282,555	6,310,692	6,546,591
Board of Indigents Defense Services	24,399,737	25,916,649	27,956,585	28,494,775
Court of Tax Appeals	807,964	1,044,804	1,157,536	1,157,536
Department of Administration	58,462,951	39,384,388	62,027,082	60,949,354
Department of Commerce	15,031,976	250,000	5,000,000	5,000,000
Department of Revenue	14,333,666	14,561,407	60,397,553	62,237,378
Governmental Ethics Commission	378,023	390,951	378,138	394,292
Hearing Instruments Board of Examiners	-	-	-	-
Judiciary	96,521,055	101,819,657	119,952,090	126,609,753
Kansas Guardianship Program	1,158,250	1,165,358	1,162,320	1,162,320
Kansas Human Rights Commission	1,128,978	1,088,408	1,139,386	1,199,953
Kansas Lottery	-	-	-	-
Kansas Public Employees Retirement System	3,206,401	-	-	-
Legislative Coordinating Council	519,324	606,402	600,710	626,714
Legislative Research Department	3,491,410	3,867,490	3,860,584	3,938,786
Legislature	16,794,148	18,399,857	18,409,610	18,679,275
Office of the Governor	6,582,319	7,559,060	7,016,162	7,062,730
Revisor of Statutes	3,005,818	3,405,213	3,307,892	3,398,113
Secretary of State	-	44,000	-	-
State Treasurer	-	-	-	-
Public Safety	383,853,102	398,044,883	479,714,435	503,057,860
Adjutant General	11,457,106	9,963,523	11,766,413	16,867,941
Department of Corrections	158,147,631	170,738,664	178,228,740	183,485,466
El Dorado Correctional Facility	28,102,330	28,920,230	28,742,892	30,060,408
Ellsworth Correctional Facility	14,370,566	14,594,410	14,892,911	15,440,371
Highway Patrol	-	-	58,640,009	60,014,050
Hutchinson Correctional Facility	30,356,449	31,341,872	31,257,648	32,782,689
Kansas Bureau of Investigation	16,129,344	17,396,905	26,183,089	29,993,232
Kansas Juvenile Correctional Complex	15,616,954	14,769,180	14,749,290	15,289,967
Lansing Correctional Facility	40,325,873	40,330,391	41,662,730	43,298,522
Larned Correctional Mental Health Facility	10,508,020	10,759,615	10,851,710	11,277,735
Larned Juvenile Correctional Facility	8,882,641	8,549,082	8,576,154	8,907,496
Norton Correctional Facility	15,667,072	15,386,327	16,217,592	17,136,317
Sentencing Commission	7,076,303	7,033,276	7,733,073	7,446,094
Topeka Correctional Facility	14,055,303	15,065,355	16,637,194	17,139,249
Winfield Correctional Facility	13,157,510	13,196,053	13,574,990	13,918,323
Education	3,747,689,231	4,027,735,407	4,521,251,937	4,693,455,793
Board of Regents	195,996,560	200,652,441	242,793,588	251,907,716
Department of Education	2,963,204,236	3,206,854,258	3,654,280,488	3,802,378,793
Emporia State University	30,314,567	31,693,517	31,592,958	32,309,591
Fort Hays State University	32,656,997	34,036,691	33,921,728	34,497,892
Historical Society	4,607,627	4,621,852	4,704,530	4,816,707
Kansas State University	99,971,929	107,720,367	110,957,750	113,327,480
Kansas State University--ESARP	46,978,701	47,527,208	47,419,568	48,185,281
KSU--Veterinary Medical Center	14,883,975	15,048,313	15,008,743	15,301,771
Pittsburg State University	34,427,295	36,510,695	36,158,083	37,141,206
School for the Blind	5,125,021	5,423,235	5,495,235	5,685,047
School for the Deaf	8,548,478	8,865,625	8,973,791	9,243,766
State Library	4,274,292	4,251,916	4,605,834	4,653,310
University of Kansas	137,272,375	139,464,253	139,095,098	142,626,391
University of Kansas Medical Center	104,481,364	110,442,083	111,816,170	115,537,114
Wichita State University	64,945,814	74,622,953	74,428,373	75,843,728
Human Services	1,581,024,343	1,693,106,371	1,707,656,021	1,720,758,579
Commission on Veterans Affairs	7,463,839	7,674,631	7,853,587	8,337,160
Department for Aging & Disability Services	561,860,405	618,190,288	626,660,658	626,845,205
Department for Children & Families	212,959,894	218,833,952	228,014,716	234,745,930
Department of Labor	294,150	334,454	332,943	332,943
Health & Environment--Health	719,839,374	764,183,580	763,654,566	763,990,817
Kansas Neurological Institute	9,471,989	11,129,049	9,903,030	10,835,482
Larned State Hospital	42,670,334	48,447,401	47,149,185	49,417,531
Osawatomie State Hospital	13,324,384	12,987,726	12,890,202	14,109,690
Parsons State Hospital & Training Center	11,059,877	11,325,290	11,197,134	12,143,821
Rainbow Mental Health Facility	2,080,097	-	-	-
Agriculture	16,385,933	17,312,367	25,973,903	19,841,817
Department of Agriculture	9,582,162	9,985,843	11,018,595	11,547,516
Department of Wildlife, Parks & Tourism	-	-	1,651,441	1,651,441
Health & Environment--Environment	5,218,790	5,213,035	4,379,532	4,499,447
Kansas State Fair	402,751	847,700	7,682,360	848,550
Kansas Water Office	1,182,230	1,265,789	1,241,975	1,294,863
Total	\$ 5,980,728,026	\$ 6,361,985,227	\$ 7,053,272,636	\$ 7,264,571,619

FY 2014 - FY 2017 Agency Total Expenditures

Agency	FY 2014 Actual	FY 2015 Request	FY 2016 Request	FY 2017 Request
General Government	\$ 1,116,917,921	\$ 1,130,060,489	\$ 1,151,156,924	\$ 1,158,425,815
Abstracters Board of Examiners	21,777	22,460	22,500	23,348
Attorney General	21,453,776	20,527,450	21,556,726	21,986,024
Behavioral Sciences Regulatory Board	624,529	693,841	744,655	756,257
Board of Accountancy	353,361	355,634	367,361	376,888
Board of Barbering	148,806	161,881	178,171	181,652
Board of Cosmetology	960,555	937,055	960,335	966,087
Board of Examiners in Optometry	167,887	140,932	161,351	166,659
Board of Healing Arts	4,289,284	4,394,530	4,718,427	4,867,898
Board of Indigents Defense Services	25,007,745	26,513,901	28,542,585	29,080,775
Board of Mortuary Arts	259,020	289,553	326,757	340,845
Board of Nursing	2,237,476	2,606,698	2,790,608	2,838,652
Board of Pharmacy	1,079,214	1,383,784	1,285,599	1,162,069
Board of Technical Professions	520,794	635,035	640,165	652,768
Board of Veterinary Examiners	242,391	-	-	-
Citizens Utility Ratepayer Board	722,602	919,678	881,213	886,831
Court of Tax Appeals	1,707,456	1,872,656	2,002,335	2,074,133
Department of Administration	99,007,772	102,931,425	106,419,094	105,399,857
Department of Commerce	153,420,867	127,696,793	113,553,269	112,706,732
Department of Credit Unions	1,048,209	1,129,939	1,186,860	1,224,588
Department of Revenue	113,400,633	126,340,227	121,709,894	104,693,800
Governmental Ethics Commission	593,121	644,721	628,424	663,159
Health Care Stabilization	32,751,621	32,268,668	32,941,484	37,325,545
Hearing Instruments Board of Examiners	29,313	28,627	29,157	29,948
Insurance Department	29,532,987	30,142,640	31,022,609	31,848,852
Judicial Council	557,387	581,255	586,995	611,133
Judiciary	130,144,839	133,183,123	149,466,886	159,663,678
Kansas Corporation Commission	20,780,937	20,881,579	22,482,569	22,380,217
Kansas Dental Board	417,868	391,943	406,000	418,000
Kansas Guardianship Program	1,158,250	1,165,358	1,162,320	1,162,320
Kansas Human Rights Commission	1,512,073	1,476,142	1,509,671	1,550,709
Kansas Lottery	328,454,686	343,162,343	351,251,956	356,804,526
Kansas Public Employees Retirement System	51,768,215	51,234,869	52,660,641	54,662,659
Kansas Racing & Gaming Commission	6,610,135	8,658,446	10,372,259	10,594,575
Kansas Real Estate Commission	908,384	1,167,251	1,234,189	1,286,999
Legislative Coordinating Council	519,324	606,402	600,710	626,714
Legislative Research Department	3,503,410	3,879,490	3,872,584	3,950,786
Legislature	16,958,695	18,505,667	18,483,210	18,750,875
Office of the Governor	15,194,346	16,585,841	16,243,000	16,409,458
Office of the Securities Commissioner	2,753,227	3,078,365	3,351,974	3,442,539
Office of the State Bank Commissioner	10,169,917	11,151,318	11,207,957	11,758,612
Pooled Money Investment Board	642,155	716,300	665,835	694,901
Real Estate Appraisal Board	277,138	318,829	319,844	328,900
Revisor of Statutes	3,005,818	3,405,213	3,307,892	3,398,113
Secretary of State	5,099,289	5,536,393	5,674,664	5,859,053
State Treasurer	26,900,632	21,736,234	23,626,189	23,817,681
Public Safety	580,979,992	578,627,143	589,905,891	609,091,603
Adjutant General	76,539,915	52,733,034	45,900,455	47,333,760
Comm. on Peace Officers Stand. & Training	759,484	814,725	805,299	821,565
Department of Corrections	185,039,142	201,745,342	208,739,055	212,737,877
El Dorado Correctional Facility	28,269,925	29,064,549	28,762,892	30,080,408
Ellsworth Correctional Facility	14,620,733	14,733,582	14,958,948	15,509,315
Highway Patrol	81,962,325	84,371,224	85,489,249	87,233,244
Hutchinson Correctional Facility	30,886,852	31,617,128	31,486,644	33,017,868
Kansas Bureau of Investigation	27,230,987	29,474,313	36,518,132	40,375,084
Kansas Juvenile Correctional Complex	16,243,816	15,217,914	15,219,290	15,749,182
Lansing Correctional Facility	42,597,373	41,131,274	42,002,730	43,638,522
Larned Correctional Mental Health Facility	10,589,571	10,939,849	10,851,710	11,277,735
Larned Juvenile Correctional Facility	9,016,874	9,137,900	8,664,972	8,996,314
Norton Correctional Facility	16,424,848	15,751,016	16,387,384	17,313,735
Sentencing Commission	7,759,597	7,844,759	7,831,731	7,522,975
State Fire Marshal	4,359,397	5,033,179	5,478,012	5,563,205
Topeka Correctional Facility	14,748,944	15,489,109	16,945,391	17,700,159
Winfield Correctional Facility	13,930,209	13,528,246	13,863,997	14,220,655
Education	6,428,966,702	7,380,397,477	7,793,096,274	7,998,312,078
Board of Regents	213,048,672	219,386,259	315,682,135	324,879,156
Department of Education	3,808,652,519	4,618,080,032	4,978,291,387	5,152,833,405
Emporia State University	86,758,793	94,231,401	88,209,440	89,843,295

Agency	FY 2014 Actual	FY 2015 Request	FY 2016 Request	FY 2017 Request
Fort Hays State University	129,775,867	139,586,260	149,188,003	129,054,756
Historical Society	6,414,042	8,138,639	7,960,274	8,276,022
Kansas State University	552,498,256	594,581,008	584,537,333	590,888,557
Kansas State University--ESARP	133,378,195	133,707,679	132,785,502	133,700,217
KSU--Veterinary Medical Center	44,070,534	50,593,425	48,957,157	47,360,563
Pittsburg State University	106,092,217	111,920,803	109,780,141	111,410,556
School for the Blind	6,750,136	7,046,291	7,047,611	7,143,607
School for the Deaf	10,900,669	12,270,963	10,618,007	10,869,564
State Library	6,725,998	6,110,206	7,035,571	7,136,529
University of Kansas	716,923,360	729,090,220	718,832,445	730,753,492
University of Kansas Medical Center	327,593,331	348,898,691	341,187,049	353,851,310
Wichita State University	279,384,113	306,755,600	292,984,219	300,311,049
Social Services	4,743,845,772	4,991,816,738	4,928,732,827	4,878,636,801
Commission on Veterans Affairs	20,817,808	23,479,299	24,802,399	23,611,976
Department for Aging & Disability Services	1,399,068,042	1,500,382,638	1,477,313,451	1,477,939,095
Department for Children & Families	585,974,952	618,914,660	627,026,109	628,594,333
Department of Labor	409,160,746	382,755,336	327,765,748	283,611,516
Emergency Medical Services Board	2,229,209	2,151,763	2,177,735	2,213,143
Health & Environment--Health	2,183,861,714	2,316,822,597	2,325,073,541	2,312,725,971
Kansas Neurological Institute	27,006,255	27,130,702	25,904,683	26,837,135
Larned State Hospital	58,214,627	63,687,181	62,402,279	64,670,575
Osawatomie State Hospital	27,911,285	30,177,986	30,080,462	31,299,950
Parsons State Hospital & Training Center	25,944,864	26,314,576	26,186,420	27,133,107
Rainbow Mental Health Facility	3,656,270	-	-	-
Agriculture	186,713,156	193,472,088	193,221,691	191,068,928
Department of Agriculture	41,101,813	45,384,799	44,362,848	44,381,286
Department of Wildlife, Parks & Tourism	71,648,653	69,124,781	70,834,861	71,636,252
Health & Environment--Environment	60,273,584	62,628,304	59,404,444	59,925,940
Kansas State Fair	5,994,415	6,060,525	12,947,278	6,486,265
Kansas Water Office	7,694,691	10,273,679	5,672,260	8,639,185
Kansas Department of Transportation	1,663,870,780	1,389,316,753	1,612,624,907	1,585,484,905
Kansas Department of Transportation	1,663,870,780	1,389,316,753	1,612,624,907	1,585,484,905
Total	\$ 14,721,294,323	\$ 15,663,690,688	\$ 16,268,738,514	\$ 16,421,020,130

FY 2015 - FY 2017 Agency Supplemental and Enhancement Requests

Agency	FY 2015 Request	FY 2015 All Funds Request	FY 2015 FTE Request	FY 2016 Request	FY 2016 All Funds Request	FY 2016 FTE Request	FY 2017 Request	FY 2017 All Funds Request	FY 2017 FTE Request
Education									
Department of Education									
Agriculture in the Classroom				366,961,742	444,400,540	1	567,461,654	594,141,842	-
All Day Kindergarten				35,000	367,621,930	-	35,000	508,606,499	-
Full Fund Supplemental Gen State Aid				16,400,000	16,400,000	-	32,800,000	32,800,000	-
Fully funding of capital outlay	21,666,955	21,666,955	-	29,413,499	29,413,499	-	31,654,999	31,654,999	-
General State Aid (BSAPP Increase: FY16 - \$4,200; FY17 - \$4,300)	19,799,214	19,799,214	-	24,799,214	24,799,214	-	29,799,214	29,799,214	-
Kansas Assoc. for Conservation & Environmental Education				253,776,000	253,776,000	-	322,776,000	322,776,000	-
KPERS - School				35,000	35,000	-	35,000	35,000	-
Mentor Teacher Program	5,577,859	5,577,859	-			-			-
Parents Education Program (Parents as Teachers) CIF				1,500,000	1,500,000	-	1,500,000	1,500,000	-
Pre-K Pilot (CIF)					460,000	-		460,000	-
Professional Development					200,188	-		200,188	-
Special Education Services Aid (FY16 - 85% of excess costs; 92% in FY17)				4,250,000	4,250,000	-	4,250,000	4,250,000	-
Teaching Excellence Awards				36,055,529	36,055,529	-	84,348,598	84,348,598	-
Technical Education Transportation				47,500	47,500	-	47,500	47,500	-
Board of Regents									
Adult Education-Restore Cuts				650,000	650,000	-	700,000	700,000	-
Close the Gap in Tiered Technical Education Formula				632,000	632,000	-	632,000	632,000	-
Developmental Education Working Group				8,000,000	8,000,000	-	16,000,000	16,000,000	-
ESU-Newman Division of Nursing				500,000	500,000	-	988,000	988,000	-
FHSU-Retention, Graduation and Enrollment Enhancements				1,008,568	1,008,568	-	500,000	500,000	-
Fort Hays State and Dodge City CC Merger				10,000,000	10,000,000	-	2,188,568	2,188,568	-
Increase Support for National Guard Educational Assis.				250,000	250,000	-	5,000,000	5,000,000	-
Increase Support for Need-based Financial Aid				2,500,000	2,500,000	-	250,000	250,000	-
Increase Support for State University Deferred Maint.					20,000,000	-	5,000,000	5,000,000	-
KBOR Office Space-32.0 Percent Increase				109,728	109,728	-	113,940	133,940	-
KSU - College of Architecture, Planning & Design				5,000,000	5,000,000	-	5,000,000	5,000,000	-
KU-Drug and Vaccine Institute				5,000,000	5,000,000	-	5,000,000	5,000,000	-
KUMC- Merit-based Salary Enhancements				3,400,000	3,400,000	-	3,400,000	3,400,000	-
Midwest Higher Education Compact Commitment Increase				20,000	20,000	-	20,000	20,000	-
PSU-Expand Capacity in Health-Related Programs				1,000,000	1,000,000	-	2,000,000	2,000,000	-
Sustain Regents Data System and Staffing Capacity				555,738	555,738	-	555,738	555,738	-
Washburn University-KBI Crime Lab Partnership Project				920,000	920,000	-	920,000	920,000	-
WSU - Economic, Innovation, Diversification, Technology Transfer				4,700,000	4,700,000	-	6,200,000	6,200,000	-
Kansas State University									
\$75.0 million bonding-College of Architecture					5,000,000	-		5,000,000	-
College of Architecture debt service					5,000,000	-		5,000,000	-
NBAF transfer from Bioscience Authority						-			-
State Library									
Increase database funding				360,335	360,335	1	407,811	407,811	-
One FTE to support library catalog migration				22,976	22,976	-	39,296	39,296	-
Shared Library Catalog				50,013	50,013	1	50,613	50,613	-
School for the Deaf									
Increase database funding				287,346	287,346	-	317,902	317,902	-
Statutory Teacher Salary Increase				143,696	143,696	-	147,535	147,535	-
Three Days Addition to Teacher Contract				76,644	76,644	-	69,447	69,447	-
Historical Society									
Capitol Visitor Center Weekend Hours				97,500	97,500	-	78,088	78,088	-
State Archive Roof				55,000	55,000	-	97,500	97,500	-
School for the Blind									
Statutory Teacher Salary Increase				42,500	42,500	-	55,000	55,000	-
Three Days Addition to Teacher Contract				93,045	93,045	-	42,500	42,500	-
Pittsburg State University									
None				49,180	49,180	-	94,251	94,251	-
None				43,865	43,865	-	49,893	49,893	-
University of Kansas									
\$12.0 million bonding-Corbin Hall						-			-
\$19.66 million bonding-mechanical/electrical improvements						-			-
\$51.2 million bonding-new dorm and dining hall						-			-
Fort Hays State University									
None						-			-
University of Kansas Medical Center									
None						-			-
Emporia State University									
Raze Maintenance Facility					500,000	-			-
Wichita State University									
					1,000,000	-			-
						-		1,000,000	-

Agency	FY 2015 SGF Request	FY 2015 All Funds Request	FY 2015 FTE Request	FY 2016 SGF Request	FY 2016 All Funds Request	FY 2016 FTE Request	FY 2017 SGF Request	FY 2017 All Funds Request	FY 2017 FTE Request
Bonding Authority (\$12 million)	-	-	-	-	-	-	-	-	-
Center for Innov. for Biomat. in Orthopaedic Research	-	-	-	-	1,000,000	-	-	1,000,000	-
Kansas State University-ESARP	-	-	-	-	-	-	-	-	-
None	-	-	-	-	-	-	-	-	-
KSU-Veterinary Medical Center	-	-	-	-	-	-	-	-	-
None	-	-	-	-	-	-	-	-	-
Corrections	334,098	334,098	-	15,457,258	15,457,258	-	24,500,547	24,500,547	-
Department of Corrections	194,569	194,569	-	9,673,366	9,673,366	-	17,190,371	17,190,371	-
Cloud Based Email	194,569	194,569	-	454,776	454,776	-	454,776	454,776	-
Contract Beds	-	-	-	2,066,054	2,066,054	-	2,706,629	2,706,629	-
Corrections KPERs	-	-	-	907,000	907,000	-	907,000	907,000	-
Food Service Contract	-	-	-	731,721	731,721	-	1,275,807	1,275,807	-
Fringe Benefit Shortfalls	-	-	-	221,316	221,316	-	513,456	513,456	-
IT Replacements	-	-	-	79,000	79,000	-	79,000	79,000	-
IT Upgrades	-	-	-	2,115,792	2,115,792	-	2,115,792	2,115,792	-
Medical Contract	-	-	-	2,525,025	2,525,025	-	8,584,729	8,584,729	-
Medical Contract Federal Funding Shortfall	-	-	-	293,782	293,782	-	293,782	293,782	-
Server Replacements	-	-	-	185,000	185,000	-	185,000	185,000	-
Vehicle Replacements	-	-	-	93,900	93,900	-	74,400	74,400	-
Topeka Correctional Facility	-	-	-	1,722,175	1,722,175	-	1,756,779	1,756,779	-
Fund Open Officer Positions	-	-	-	641,186	641,186	-	641,186	641,186	-
IT Replacements	-	-	-	40,225	40,225	-	40,225	40,225	-
KPERs Increase	-	-	-	101,123	101,123	-	253,027	253,027	-
Lost Federal Funding	-	-	-	822,341	822,341	-	822,341	822,341	-
Package Scanner	-	-	-	20,000	20,000	-	-	-	-
Vehicle Replacements	-	-	-	97,300	97,300	-	-	-	-
Lansing Correctional Facility	-	-	-	957,799	957,799	-	1,217,780	1,217,780	-
Capital Outlay Funding	-	-	-	196,910	196,910	-	115,549	115,549	-
Fringe Benefit Shortfalls	-	-	-	294,078	294,078	-	697,256	697,256	-
IT Replacements	-	-	-	291,425	291,425	-	291,425	291,425	-
Security Vests	-	-	-	6,450	6,450	-	6,450	6,450	-
Vehicle Replacements	-	-	-	168,936	168,936	-	107,100	107,100	-
EI Dorado Correctional Facility	-	-	-	800,264	800,264	-	800,264	800,264	-
Health Insurance Increase	-	-	-	68,210	68,210	-	68,210	68,210	-
KPERs Increase	-	-	-	525,198	525,198	-	525,198	525,198	-
Security Equipment	-	-	-	130,056	130,056	-	130,056	130,056	-
Vehicle Replacements	-	-	-	76,800	76,800	-	76,800	76,800	-
Norton Correctional Facility	-	-	-	640,748	640,748	-	992,947	992,947	-
Corrections Officers Salary Increase	-	-	-	173,146	173,146	-	377,554	377,554	-
Health Insurance Increase	-	-	-	-	-	-	45,585	45,585	-
IT Replacements	-	-	-	52,168	52,168	-	52,168	52,168	-
KPERs Increase	-	-	-	129,398	129,398	-	253,619	253,619	-
Security Equipment	-	-	-	22,015	22,015	-	-	-	-
Vehicle Replacements	-	-	-	264,021	264,021	-	264,021	264,021	-
Winfield Correctional Facility	139,529	139,529	-	576,370	576,370	-	509,703	509,703	-
Capital Outlay Funding	-	-	-	351,700	351,700	-	119,700	119,700	-
IT Replacements	-	-	-	56,204	56,204	-	56,204	56,204	-
New Building Expenses	-	-	-	156,004	156,004	-	333,799	333,799	-
Security Vests	-	-	-	12,462	12,462	-	-	-	-
Ellsworth Correctional Facility	139,529	139,529	-	462,647	462,647	-	619,308	619,308	-
Computer Equipment	-	-	-	151,312	151,312	-	145,543	145,543	-
Health Insurance Increase	-	-	-	-	-	-	39,092	39,092	-
KPERs Increase	-	-	-	112,722	112,722	-	253,640	253,640	-
Longevity Bonuses	-	-	-	58,560	58,560	-	63,200	63,200	-
Security Equipment	-	-	-	111,683	111,683	-	73,363	73,363	-
Security Vests	-	-	-	6,870	6,870	-	6,870	6,870	-
Vehicle Replacements	-	-	-	21,500	21,500	-	37,600	37,600	-
Hutchinson Correctional Facility	-	-	-	279,787	279,787	-	714,500	714,500	-
Fringe Benefit Shortfalls	-	-	-	206,735	206,735	-	630,800	630,800	-
Vehicle Replacements	-	-	-	73,052	73,052	-	83,700	83,700	-
Larned Correctional Mental Health Facility	-	-	-	169,447	169,447	-	270,330	270,330	-
IT Replacements	-	-	-	55,850	55,850	-	55,850	55,850	-
KPERs Increase	-	-	-	89,858	89,858	-	172,162	172,162	-
Security Equipment	-	-	-	5,160	5,160	-	5,160	5,160	-
Vehicle Replacements	-	-	-	18,579	18,579	-	37,158	37,158	-
Kansas Juvenile Correctional Complex	-	-	-	99,704	99,704	-	248,003	248,003	-
Health Insurance Increase	-	-	-	-	-	-	52,752	52,752	-
KPERs Increase	-	-	-	99,704	99,704	-	195,251	195,251	-

Agency	FY 2015 SGF Request	FY 2015 All Funds Request	FY 2015 FTE Request	FY 2016 SGF Request	FY 2016 All Funds Request	FY 2016 FTE Request	FY 2017 SGF Request	FY 2017 All Funds Request	FY 2017 FTE Request
Larned Juvenile Correctional Facility				74,951	74,951		180,562	180,562	
IT Replacements				16,080	16,080		16,080	16,080	
KPERS Increase				58,871	58,871		164,482	164,482	
General Government	195,000	3,647,229	5	16,115,924	22,468,954	59	15,133,777	21,537,795	59
Judiciary				10,559,121	10,559,121	33	10,608,774	10,608,774	33
20 Clerks				747,745	747,745	20	837,366	837,366	20
9 Judges and Staff				939,628	939,628	13	971,449	971,449	13
Appellate Court Remodel				402,778	402,778				
Judicial Employee Salary Increase				6,683,063	6,683,063		6,973,074	6,973,074	
Judicial Salary Increase				1,785,907	1,785,907		1,826,885	1,826,885	
Board of Indigents Defense Services				2,901,500	2,901,500		2,881,500	2,881,500	
Assigned Counsel Hourly Rate				2,200,000	2,200,000		2,200,000	2,200,000	
Electronic Case Management				60,000	60,000		40,000	40,000	
Hard 50 Litigation Impact				441,500	441,500		441,500	441,500	
Public Defender Salary Increase				200,000	200,000		200,000	200,000	
Department of Administration				2,233,400	4,039,721		1,181,249	3,430,696	
Capitol Complex R&R				941,925	941,925		941,925	941,925	
Judicial Center R&R				173,061	173,061		173,061	173,061	
Landon Windows Replacement				1,052,151	1,052,151				
LTCO Volunteer Conference				20,000	20,000		20,000	20,000	
Public Broadcasting					1,806,321			2,249,447	
Statehouse and Cedar Crest R&R				46,263	46,263		46,263	46,263	
Board of Tax Appeals	185,000	185,000		300,000	300,000		300,000	300,000	
Contract Hearing Officers				115,000	115,000		115,000	115,000	
Replace Lost Filing Fees				185,000	185,000		185,000	185,000	
Kansas Human Rights Commission				66,316	66,316		84,712	84,712	
Administrative Assistant							25,179	25,179	
Capital Outlay				12,140	12,140		3,000	3,000	
None									
Special Investigator II				54,176	54,176		56,533	56,533	
Attorney General		202,527		55,567	515,319	2	77,542	516,507	2
Child Crime Investigator					61,884	1		64,712	1
Cooperative Disability Investigators					193,529			162,785	
DUI Prosecutor					92,435			96,756	
Office Security Enhancements									
Racial and Other Biased Based Policing Funding				55,567	55,567		77,542	77,542	
Sexually Violent Predator Fund					50,000			50,000	
Tobacco Compliance Investigator					61,884	1		64,712	1
Transfer to Water Litigation Fund									
Board of Examiners in Optometry									
None									
Board of Accountancy									
None									
Board of Cosmetology									
Difference for Full-Time Inspector									
Board of Healing Arts									
None									
Office of the State Bank Commissioner									
None									
State Treasurer		50,281			50,281			50,281	
Constituent Service Ass.					50,281			50,281	
Judicial Council									
None									
Kansas Corporation Commission									
Server Failover System					232,600			18,492	
Board of Mortuary Arts					18,309			18,492	
Salary Increase					18,309			18,492	
Kansas Racing & Gaming Commission		1,344,540	5	3,016,155	3,016,155	24		2,984,441	24
Electronic Gaming Machine Fund					1,617,512	5		1,658,250	5
Gaming Facility Review Board					453,898				
Southeast Gaming Expenses					944,745	19		1,326,191	19
Board of Nursing									
None									
Office of the Governor									
None									
Board of Pharmacy					139,000			20,000	
Professional Licensing Software					139,000				

Agency	FY 2015 SGF Request	FY 2015 All Funds Request	FY 2015 FTE Request	FY 2016 SGF Request	FY 2016 All Funds Request	FY 2016 FTE Request	FY 2017 SGF Request	FY 2017 All Funds Request	FY 2017 FTE Request
Replacement Vehicle									
Revisor of Statutes								20,000	
None									
Board of Barbering		7,970			19,569			20,232	
Health Coverage for Inspector		7,970			19,569			20,232	
Insurance Department									
None									
Board of Technical Professions									
None									
Behavioral Sciences Regulatory Board									
None									
Board of Veterinary Examiners									
None									
Kansas Dental Board									
None									
Kansas Guardianship Program									
None									
Kansas Lottery		1,793,130			412,040			463,203	
Employee Incentive Program					254,479			289,765	
Gaming Facilities Analysts					120,994			126,508	
Marketing Branding Campaign		800,000							
Restoration of Shrinkage		641,755							
Retailer Recruitment Commission					36,567			36,930	
Sales Force Automation System		286,375							
Video Conferencing Equipment		65,000							
Citizens Utility Ratepayer Board					21,686				
Salary Enhancement					21,686				
Kansas Public Employees Retirement System									
None									
Legislative Coordinating Council									
None									
Kansas Real Estate Commission					116,351			126,071	
In-house Counsel and Travel Expenditures					116,351			126,071	
Legislative Division of Post Audit									
None									
Legislature									
None									
Legislative Research Department									
None									
Department of Commerce									
None									
Office of Administrative Hearings		52,792			32,886			32,886	
OITS Cost to Transfer to K.S.LOC		13,000			13,000			13,000	
Rent Increase					19,886			19,886	
Salary Increase		39,792							
Department of Credit Unions					18,100				
None					18,100				
Office of the Securities Commissioner									
None									
Department of Revenue									
None									
Real Estate Appraisal Board									
None									
Governmental Ethics Commission		10,000							
Moving Expenses		10,000							
Secretary of State									
None									
Health Care Stabilization									
None									
Abstractors Board of Examiners		989							
Operating Expenditures Increase		989							
Hearing Instruments Board of Examiners									
None									
Public Safety	598,388	1,753,859		8,623,045	10,843,728	1	16,974,740	18,755,046	1
Kansas Bureau of Investigation	356,045	356,045		3,038,059	3,038,059		6,359,754	6,359,754	
Access Control				109,500	109,500				
Headquarter Renovation Planning				100,000	100,000				

Agency	FY 2015 SGF Request	FY 2015 All Funds Request	FY 2015 FTE Request	FY 2016 SGF Request	FY 2016 All Funds Request	FY 2016 FTE Request	FY 2017 SGF Request	FY 2017 All Funds Request	FY 2017 FTE Request
Headquarter Renovations							3,469,504	3,469,504	
KC-JIS Funding Shortfall	232,154	232,154		1,277,401	1,277,401		1,280,352	1,280,352	
KC-JIS Maintenance and Support				455,400	455,400		51,350	51,350	
KC-JIS Security Architecture							200,000	200,000	
KIBRS Feasibility Study							250,000	250,000	
Parking Garage							109,994	109,994	
Program Consultants				105,332	105,332		998,554	998,554	
Special Agents	61,946	61,946		990,426	990,426				
Technical Salary Adjustment - Agents	61,945	61,945							
Technical Salary Adjustment - Scientists	61,945	61,945							
Highway Patrol		852,720		2,942,789	3,475,130		2,924,278	3,453,272	
10% Pay Increase for LEO, Trooper, and PSE II Classifications				559,980	559,980				
Troop F - 10% Asphalt/Paving Contingency				292,740	292,740				
Water Line Replacement at KHP Training Academy									
Adjutant General	242,343	545,094		2,135,660	3,823,989		7,471,150	8,722,462	
Ablene/Pratt/Holton/ Paola Paving Repairs				193,631	387,262				
Coffeyville Maintenance Bay Heater Replacement							48,996	97,992	
Colby Army Security Fence Replacement				18,751	37,502				
Crisis City HVAC Replacement				158,400	158,400				
CST Building 2003 JFHQ Expansion				251,000	974,000				
Fusion Center Cyber Threat Analyst				139,324	139,324		145,864	145,864	
Fusion Center Operating Expenditures				40,000	40,000		40,000	40,000	
Fusion Center Strategic Analyst				82,228	82,228		86,124	86,124	
Fusion Center WMD Analyst				69,663	69,663		72,933	72,933	
Fusion Terrorism Analyst				69,662	69,662		72,932	72,932	
KDEM Planner II position				70,811	141,622		74,140	148,286	
Lawrence/Coffeyville Security Lighting				44,580	104,600				
Lenexa Failed Paving Replacement							327,500	685,000	
McConnell Air Support Operations Squadron state matching funds	10,000	40,000		10,000	40,000		10,000	40,000	
Pratt/Concordia Military Vehicle Lot Expansion							165,665	331,330	
Public Service Executive I - Recovery Specialist				38,671	77,343		40,499	81,000	
Rehabilitation and Repair of statewide armories		505,094		476,929	1,030,393		486,497	1,051,001	
State Emergency Operations and Training Center Construction							5,900,000	5,900,000	
State Emergency Operations and Training Center Design				472,000	472,000				
Kansas Sentencing Commission				506,537	506,540	1	219,558	219,558	1
Data Analyst				46,173	46,176	1	40,014	40,014	1
Substance Abuse Payments				460,364	460,364		179,544	179,544	
State Fire Marshal									
None									
None									
Comm. on Peace Officers Stand. & Training									
None									
Social Services	8,739,301	11,222,828	5	17,722,349	40,224,949	5	17,722,349	40,206,349	5
Department for Aging & Disability Services	9,460,000	11,903,366		17,516,000	40,000,000		17,516,000	40,000,000	
DOL Rule Affecting Self Directed Care	8,660,000	20,000,000		17,516,000	40,000,000				
Reduce DADS Social Welfare Fund Expenditures		(9,944,209)							
Shift KNI Savings to HCBS/DD Waiver	800,000	1,847,575							
Use HCBS/IPD wait list savings for HCBS/DD Waiver									
Commission on Veterans Affairs	79,301	79,301	5	206,349	206,349	5	206,349	206,349	5
Increase Direct Care Staff for Soldiers' Home									
KSH Incr Exp Limit & Inc	79,301	79,301	5						
Scratch Lonto Incr Contractuals				46,071	46,071		46,071	46,071	
VCAP enhanced funding				100,000	100,000		100,000	100,000	
VS Enhanced Scratch Lot				60,278	60,278		60,278	60,278	
Larned State Hospital									
None									
Parsons State Hospital & Training Center									
None									
Kansas Neurological Institute	(800,000)	(800,000)							
Savings transferred from SGF to DD Waiver	(800,000)	(800,000)							
Department for Children & Families									
None									
Osawatimie State Hospital									
None									
Department of Labor		40,161			18,600				
Debt Service Interest Payment		40,161			18,600				
New Vehicle Purchase (from off-budget fund)									
Rainbow Mental Health Facility									
None									

Agency	FY 2015 SGF Request	FY 2015 All Funds Request	FY 2015 FTE Request	FY 2016 SGF Request	FY 2016 All Funds Request	FY 2016 FTE Request	FY 2017 SGF Request	FY 2017 All Funds Request	FY 2017 FTE Request
Emergency Medical Services Board	-	-	-	-	-	-	-	-	-
None	-	-	-	-	-	-	-	-	-
Health & Environment--Health & HCF	-	-	-	-	-	-	-	-	-
None	-	-	-	-	-	-	-	-	-
Transportation	-	-	-	-	-	-	-	-	-
None	-	-	-	-	-	-	-	-	-
Kansas Department of Transportation	-	-	-	-	-	-	-	-	-
None	-	-	-	-	-	-	-	-	-
Agriculture	71,650	221,650		7,956,123	8,102,230		2,421,658	2,571,165	
Kansas State Fair	-	-	-	6,836,410	6,982,517	-	1,283,793	1,433,300	-
Enhanced Marketing and Promotion	-	-	-	-	100,000	-	-	100,000	-
Matching Funds for State Fair Capital Improvement Fund	-	-	-	1,283,793	1,283,793	-	-	100,000	-
Replacement of the Expo Center	-	-	-	5,552,617	5,552,617	-	1,283,793	1,283,793	-
Wage Increases for Full-Time Fair Employees	-	-	-	-	46,107	-	-	49,507	-
Department of Agriculture	-	-	-	1,066,898	1,066,898	-	1,083,981	1,083,981	-
Advertising, Marketing, and Outreach	-	-	-	1,066,898	1,066,898	-	1,083,981	1,083,981	-
Kansas Water Office	71,650	71,650		52,815	52,815		53,884	53,884	
Building Surcharge Increase	-	-	-	5,664	5,664	-	6,198	6,198	-
Construction Costs - Landon Move	56,650	56,650	-	-	-	-	-	-	-
Increased IT Costs - Node Rate	15,000	15,000	-	9,975	9,975	-	9,975	9,975	-
Membership to Western States Water Council	-	15,000	-	15,000	15,000	-	15,000	15,000	-
Rent Increase	-	-	-	22,176	22,176	-	22,711	22,711	-
Department of Wildlife, Parks & Tourism	-	150,000		-	-		-	-	
Park Vehicle Replacements	-	150,000	-	-	-	-	-	-	-
Health & Environment--Environment	-	-	-	-	-	-	-	-	-
None	-	-	-	-	-	-	-	-	-
Total	\$ 56,982,465	\$ 64,823,692	10	\$ 483,115,051	\$ 541,487,659	66	\$ 644,214,725	\$ 701,712,744	65

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