



STATE OF KANSAS

Comparison Report

The FY 2019 Governor's Budget Report
with Legislative Authorizations

JEFF COLYER M.D.
GOVERNOR OF KANSAS

Comparison **Report**

**The Governor's Budget Report
with Legislative Authorizations**

FY 2019

**Jeff Colyer M.D., Governor
State of Kansas**

Readers of *The FY 2019 Comparison Report* can access this information on the Kansas Division of the Budget's website at <http://budget.kansas.gov>.

Table of Contents

Budget Summary	
Overview	8
State Finances	
State General Fund Balances	18
State General Fund Revenues.....	19
Budget Issues	
Children’s Initiatives Fund.....	28
Expanded Lottery Act Revenues Fund.....	30
Economic Development Initiatives Fund.....	32
State Water Plan Fund.....	35
State Employees	38
Function Summaries	
General Government	42
Human Services.....	49
Education.....	55
Public Safety.....	63
Agriculture & Natural Resources	66
Transportation	68
Debt Service	
Debt Service	72
Indebtedness of the State	73
Capital Budget	
Capital Budget Summary	82
Project Adjustments	83
Expenditures for Capital Improvements by Project	85
Schedules	
Schedule 1.1—Expenditures Statewide from All Funding Sources.....	94
Schedule 1.2—State Expenditures from the State General Fund.....	96
Schedule 2.1—Expenditures from All Funding Sources by Agency	98
Schedule 2.2—Expenditures from the State General Fund by Agency.....	104
Schedule 2.3—Expenditures from the Children’s Initiatives Fund by Agency	108
Schedule 2.4—Expenditures from the Economic Development Initiatives Fund by Agency.....	110
Schedule 2.5—Expenditures from the State Water Plan Fund by Agency	112
Schedule 2.6—Expenditures from the Expanded Lottery Act Revenues Fund by Agency	114
Schedule 3.1—Expenditures from All Funding Sources for State Operations by Agency	116
Schedule 3.2—Expenditures from the State General Fund for State Operations by Agency	122
Schedule 4.1—Expenditures from All Funding Sources for Aid to Local Governments	126
Schedule 4.2—Expenditures from the State General Fund for Aid to Local Governments.....	134
Schedule 5.1—Expenditures from All Funding Sources for Other Assistance, Grants, & Benefits by Agency	138
Schedule 5.2—Expenditures from the State General Fund for Other Assistance, Grants, & Benefits by Agency	150
Schedule 6.1—Expenditures from All Funding Sources for Capital Improvements by Agency	156
Schedule 6.2—Expenditures from the State General Fund for Capital Improvements by Agency	160
Schedule 7—Authorized Positions by Agency	162
Division of the Budget Staff	168

Budget Summary

Overview

In January 2018, Governor Brownback proposed a revised budget for all state agencies for FY 2018 and FY 2019. This Comparison Report details the revised FY 2018 and FY 2019 budgets approved by the 2018 Legislature. The format of the report compares the budget recommended by Governor Brownback and amended by Governor Colyer to the changes made by the Legislature through the appropriations process. The schedules at the end of the document provide detail by agency for the approved budgets for FY 2018 and FY 2019.

The table on this page lists summary numbers for the State General Fund and all funding sources for the two fiscal years affected by this year’s budget process. The tables and pie charts in this section summarize the various categories of revenues and expenditures from the State General Fund with a focus on the upcoming year, FY 2019.

State General Fund

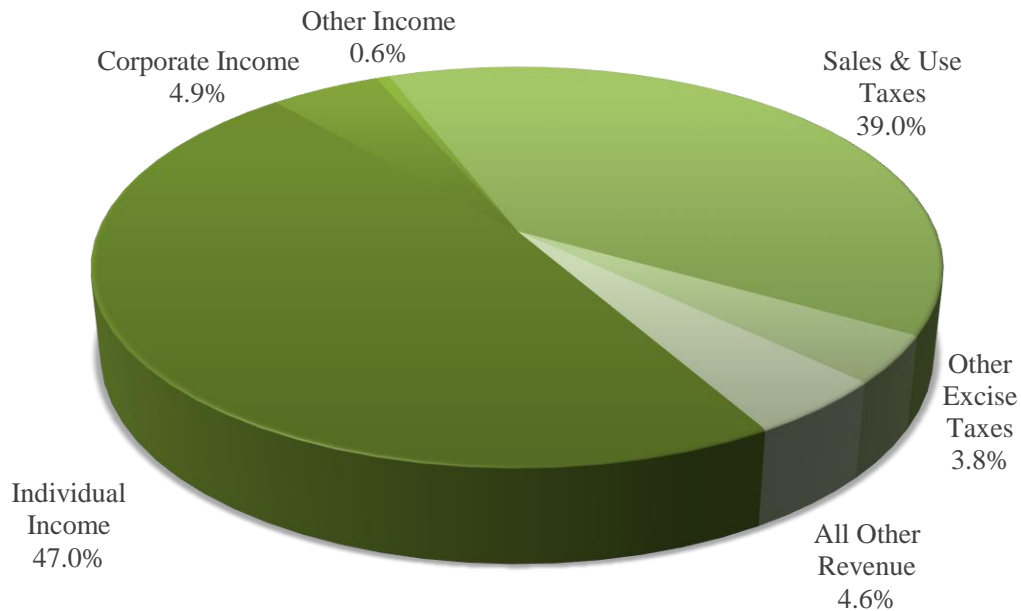
FY 2018. The Governor’s FY 2018 revised budget was built using the Consensus Revenue Estimate of

Budget Totals		
	Governor's Recommendation	Approved
FY 2018:		
SGF	\$ 6,700,185,058	\$ 6,691,862,986
All Funds	\$ 16,335,293,346	\$ 16,335,084,970
FY 2019:		
SGF	\$ 7,053,124,500	\$ 7,071,046,480
All Funds	\$ 17,003,628,909	\$ 17,000,773,204

November 2017 with increased revenues attributable to Kansas’ economic conditions which were detailed in the Governor’s budget. The revenue estimate was revised in April 2018 and subsequently adjusted for enacted legislation. The FY 2018 estimate for SGF revenue was increased by \$217.1 million over the November estimate. The estimate for total taxes was increased by \$225.6 million, while the estimate for other revenues was decreased by \$8.5 million. The revised forecast for FY 2018 represented a 10.9 percent increase above actual FY 2017 receipts.

No budget was enacted during the regular legislative session. During the omnibus session, Governor Colyer

Receipts



Fiscal Year 2019

proposed a FY 2018 budget amendment that in total would have increased State General Fund expenditures by \$43.3 million in FY 2018. The amendment adopted the spring human service caseload consensus estimate by increasing State General Fund expenditures by \$40.5 million and provided \$2.8 million in additional disaster funding for the Adjutant General. The Legislature approved the caseload estimate adjustments, but rejected the amendment for additional disaster funding.

The 2018 Legislature made several other changes to the Governor’s recommended FY 2018 Budget that resulted in an overall reduction of \$8.3 million in State General Fund expenditures. For the Office of Information Technology Services, the Legislature added \$1.4 million from the State General Fund in FY 2018 for modernization of information technology services. For the Department of Administration in FY 2018, the Legislature rejected the Governor’s recommendation of \$283,000 to fund implementation of recommendations made by the Alvarez & Marsal efficiency study and did not approve \$200,000 that would have offset the Department’s costs for set up and cleanup of events in the Capitol Complex. The Legislature added \$300,000 from the State General Fund in FY 2018 to demolish a grain mill and elevator in Clyde, Kansas, and transfer ownership of the property to the City of Clyde.

The Legislature reduced State General Fund expenditures for Larned State Hospital and Osawatomie State Hospital and increased funding from other sources relative to the Governor’s recommendation. The Legislature also added \$1.3 million from the State General Fund to the Governor’s recommended increase

for the Sexual Predator Treatment Program at Larned State hospital. For the Department for Children and Families in FY 2018, the Legislature rejected the Governor’s recommended expenditures for a top to bottom review of the agency’s operations, funding for a healthy families initiative and funding for a Protective Investigator position. The Legislature concurred with the Governor’s recommendations for health initiatives at the Department of Health and Environment and added \$4.0 million from the State General Fund in FY 2018, including \$1.0 million for the Tiny K Program and \$3.0 million for the Wichita Graduate Medical Education Program. The Legislature also adopted the revised spring consensus caseload estimate for K-12 school finance, which reduced KPERS-School payments by \$6.1 million from the State General Fund while replacing \$645,889 in lower than expected 20 mill tax revenue and added \$55,000 for the Career Technical Education Incentive payments.

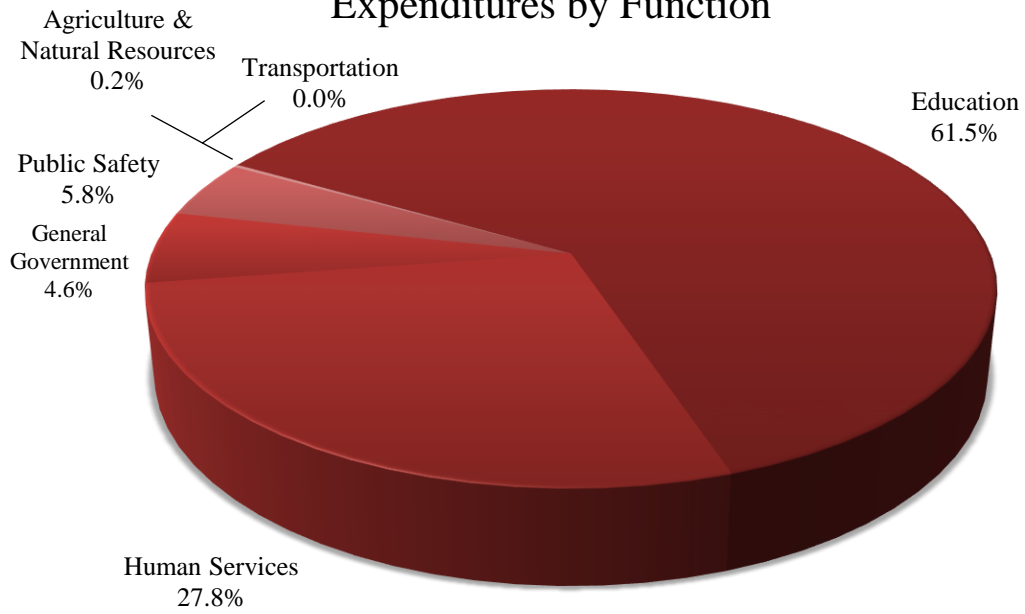
Governor Colyer line-item vetoed several provisions in the appropriation bill for FY 2018, including one that would have required the Highway Patrol to pay a claim for an occurrence in 1995. The language in the bill accused law enforcement officers of an improper act without the benefit of due process. The Governor line-item vetoed Economic Development Initiatives Fund (EDIF) appropriations for Global Trade Services and Kansas International Trade Show Assistance because the Legislature overspent the EDIF. A State General Fund appropriation for the Board of Indigents’ Defense Services to pay for health insurance for two individuals who are private contractors was line-item vetoes for FY 2018. Language that would have required a minimum of a 60-day admission for all inpatient treatment at

FY 2019 Approved Expenditures from the State General Fund					
<i>(Dollars in Millions)</i>					
	State Operations	Local Aid	Other Assistance, Grants & Benefits	Capital Improvements	Total
General Government	\$ 293.8	\$ 0.0	\$ 6.6	\$ 26.9	\$ 327.4
Human Services	267.0	8.0	1,689.0	0.0	1,964.0
Education	615.5	3,689.0	33.4	4.4	4,342.4
Public Safety	349.3	43.2	14.1	4.4	410.9
Ag & Natural Resources	15.2	--	--	0.6	15.8
Transportation	0.5	--	--	--	0.5
Statewide Adjustments	9.9	--	--	--	9.9
Total	\$ 1,551.3	\$ 3,740.2	\$ 1,743.0	\$ 36.4	\$ 7,071.0

Totals may not add because of rounding.

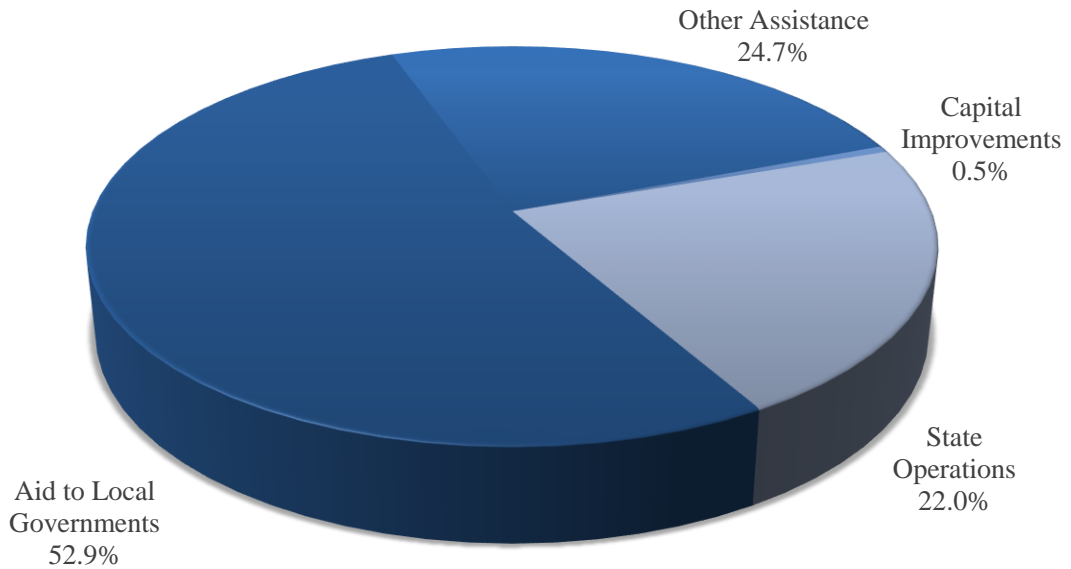
State General Fund

Expenditures by Function



Fiscal Year 2019

Expenditures by Category



Fiscal Year 2019

psychiatric residential treatment facilities in FY 2018 was vetoed because the policy would have jeopardized federal funding. Finally, provisions in the bill for FY 2018 that would have facilitated the purchase of the Highway Patrol Troop B headquarters were vetoed to continue using federal funds for lease payments instead of State Highway Fund for debt service.

FY 2019. Governor Brownback’s FY 2019 revised budget was built using the Consensus Revenue Estimate of November 2017 with increased revenues attributable to Kansas’ economic conditions which were detailed in the Governor’s budget. The revenue estimate was revised in April 2018 and subsequently adjusted for enacted legislation. The FY 2019 estimate for SGF revenue was increased by \$219.9 million over the November estimate. The estimate for total taxes was increased by \$311.4 million, while the estimate for other revenues was decreased by \$91.4 million. The largest portion of this reduction is the transfer of \$82.0 million from the State General Fund to KPERS that the Legislature approved in the omnibus appropriation bill.

Total taxes in FY 2019 are now projected to increase by 3.4 percent increase above the newly revised FY 2018 amount. The new FY 2019 figure is \$27.6 million or 0.4 percent below the newly revised FY 2018 estimate. This result is influenced by higher income tax receipts in FY 2018 from the annualized effect of 2017 SB 30 which removed the non-wage business income tax exemption, increased income tax rates, and created a third income tax bracket, natural growth in individual income and other tax receipts, and lower net transfers that are authorized to take place in FY 2019 compared to FY 2018. A full discussion of the State General Fund estimates is included in the State General Fund Revenues section of this report.

Governor Brownback’s revised budget proposal for FY 2019 focused on five key areas that included an education funding proposal, a skilled workforce and advanced manufacturing funding proposal, a public safety and transportation proposal, funding to aid improvement in core functions of state government related to the Department for Children and Families, information technology modernization and cybersecurity, as well as employee compensation, and increased funding for healthcare initiatives.

Governor Colyer proposed a FY 2019 budget amendment to increase the budget by \$172.1 million,

including \$154.2 million from the State General Fund. The largest item in the amendment pertained to the Kansas Public Retirement System (KPERS). The 2017 Legislature approved reducing KPERS-School employer contributions by \$194.0 million in FY 2019 and required the amount of the reduction to be repaid or “layered” as a level dollar amount over 20 years. The first layering payment of \$19.4 million begins in FY 2020. The amendment proposed adding expenditures of \$82.0 million from the State General Fund to reduce the amount deferred to \$112.0 million. This would have also reduced the layering payments. The GBA was partially adopted by the Legislature but instead of increasing KPERS-School employer contributions by \$82.0 million, the Legislature approved transferring the funds from the State General Fund to the KPERS Trust Fund on July 1, 2018. Additionally, at the end of FY 2018 and FY 2019, the Division of the Budget and the Kansas Legislative Research Department must certify the amount of State General Fund revenues above or below the most recent consensus estimate. If actual State General Fund revenues are above consensus estimates, then up to \$56.0 million must be transferred from the State General Fund to the KPERS Trust Fund in FY 2018 and FY 2019. The Legislature’s plan will reduce future KPERS State/School Group employer contribution rates and employer contributions. However, because the Legislature did not specifically apply the \$82.0 million to the \$194.0 million deferral, there will be no reductions to the layering payments.

The second largest item of the amendment was the addition of \$76.9 million, including \$68.6 million from the State General Fund to adopt the spring human service caseload consensus estimate. The Legislature approved this recommendation. Other amendment items that were approved by the Legislature include additional disaster funding for the Adjutant General, budget changes relating the updated lottery revenues estimates, funding for contracted health facility surveyors and activities related to oversight of concentrated animal feeding operations for the Kansas Department of Health and Environment, funding for a cattle traceability project at the Department of Agriculture and funding for a database conversion at the Kansas Human Rights Commission. The Legislature did not add \$1.2 million from the State General Fund for various agencies to pay for information technology modernization or \$1.6 million for salary increases for child protection professionals at the Department for Children and Families.

For FY 2019, the Legislature made numerous other changes to the Governor's recommended budget that resulted in the addition of \$17.9 million in State General Fund expenditures. For the Department of Administration in FY 2019, the Legislature deleted the Governor's addition of \$283,000 to fund implementation of recommendations made by the Alvarez & Marsal efficiency study, but approved the Governor's recommendation of \$200,000 to offset the Department's costs for set up and cleanup of events in the Capitol Complex. For the Office of Information Technology Services, the Governor's budget added \$2.7 million from the State General Fund in FY 2019 for cybersecurity. The Legislature did not approve the additional funds.

The Legislature concurred with the Governor's recommendation to add \$826,378 from the State General Fund in both FY 2018 and FY 2019 to the OITS budget to

cover the Department of Correction's share of Office 365 costs. The Legislature approved \$5.4 million in FY 2019 from the State General Fund for the OITS budget for the modernization strategy. The Legislature did not adopt the GBA that would have added funds to agencies to absorb the data center charges.

The Legislature appropriated \$456,480 from the State General Fund in FY 2019 for costs associated with printing hard-bound copies of Chapters 5 and 5A of the *Kansas Statutes Annotated* and added \$200,000 from the State General Fund for the construction of two judicial suites at the Kansas Judicial Center in Topeka.

For the Department for Aging and Disability Services in FY 2019, the Legislature increased expenditures by \$9.6 million from all funding sources, including \$4.8 million from the State General Fund for Administrative Case Management; appropriated an additional \$1.0

Outlook for the State General Fund				
<i>(Dollars in Millions)</i>				
	FY 2016 <u>Actual</u>	FY 2017 <u>Actual</u>	FY 2018 <u>Approved</u>	FY 2019 <u>Approved</u>
Beginning Balance	\$ 71.5	\$ 37.1	\$ 108.5	\$ 447.5
Revenues				
Taxes	5,758.3	5,816.9	6,713.0	6,944.2
Interest	28.1	65.6	18.5	20.0
Agency Earnings	47.7	74.7	45.3	46.9
Transfers:				
School Capital Improvement Aid	(163.3)	(179.7)	(189.8)	(200.0)
Highway Fund	277.5	266.8	288.5	293.3
PMIB Bridge Funding	--	198.4	118.8	(52.9)
KPERS	--	--	--	(82.0)
All Other Transfers	132.4	105.1	36.6	24.9
Total Revenues	\$ 6,080.7	\$ 6,347.9	\$ 7,030.9	\$ 6,994.5
Total Available	\$ 6,152.2	\$ 6,385.0	\$ 7,139.4	\$ 7,442.0
Expenditures				
Aid to K-12 Schools/KPERS School	2,996.5	3,084.8	3,379.9	3,513.9
Higher Education	760.1	758.7	764.6	792.6
Human Services Caseloads	1,090.9	1,079.8	1,047.0	1,244.4
Judiciary	101.9	105.0	103.1	103.7
General Government	154.1	201.9	220.8	224.3
Public Safety	383.8	387.3	413.5	410.9
Agriculture & Natural Resources	15.2	15.5	15.2	15.8
All Other Expenditures	<u>612.6</u>	<u>643.6</u>	<u>742.8</u>	<u>775.3</u>
Total Expenditures	\$ 6,115.1	\$ 6,276.5	\$ 6,691.9	\$ 7,071.0
Ending Balance	\$ 37.1	\$ 108.5	\$ 447.5	\$ 371.0
<i>As Percentage of Expenditures</i>	<i>0.6%</i>	<i>1.7%</i>	<i>6.7%</i>	<i>5.2%</i>

Totals may not add because of rounding.

Revenues reflect Consensus Revenue Estimate from April 2018 adjusted by the Legislature, not actual revenue collections.

Health/Human Service Caseload figures reflect new Spring 2018 consensus estimates as adjusted by the Legislature.

million from the Problem Gambling Fund for substance abuse treatment; increased expenditures by \$22.1 million from all funding sources, including \$10.0 million from the State General Fund for an increase in Nursing Facility Reimbursement rates; increased expenditures by \$4.8 million from all funding sources, including \$2.2 million from the State General Fund for Supported Behavioral Health Services; appropriated \$200,000 for Meals on Wheels and \$116,200 for Train the Trainer Mental Health First Aid from the State General Fund. The Legislature increased expenditures by \$600,000 from the Department for Aging and Disability Services General Fees Fund for Emergency Crisis Housing for youth with mental health issues. The Kansas Department for Aging and Disability Services will work closely with the Department for Children and Families to determine the appropriate placement for these individuals.

The Legislature added \$500,000 from the State General Fund and all funding sources for the Clubhouse Model Program, however enactment of 2018 HB 2194 lapses the \$500,000 from the State General Fund for the Clubhouse Model Program because \$3.0 million of funding will be provided through the Community Crisis Stabilization Centers Fund and \$1.0 million through the Clubhouse Model Program Fund. The Legislature provided \$50,000 from all funding sources and \$10,000 from the State General fund for enactment of 2018 HB 2232 for Electronic Monitoring of Adult Care Homes.

The approved budget for Larned State Hospital for FY 2019 includes the Governor's recommended supplemental appropriations from the State General Fund totaling \$4.2 million for the Sexual Predator Treatment Program. The Legislature did not adopt the Governor's recommended funding to address inequities and salary compression issues that resulted from the 2017 Legislative Pay Plan. Instead, the Legislature appropriated monies to the State Finance Council to address those inequities. For Osawatomie State Hospital in FY 2019, the Legislature approved the Governor's recommendation to add \$7.4 million from the State General Fund to address an estimated revenue shortfall at the Hospital and added an additional \$5.1 million from the State General Fund. The increase is attributable to the Hospital's ongoing issues regarding certification by the Centers for Medicare and Medicaid Services. For Parsons State Hospital in FY 2019, the Legislature added \$559,765 from the State General

Fund to allow the agency to fill 12.00 vacant FTE support staff positions.

For the Department for Children and Families in FY 2019, the Governor's budget included increased funding for Family Preservation, fingerprinting and background checks on foster care families and Jobs for American Graduates. The Governor also recommended supplemental funding in FY 2019 from the Children's Initiative Fund to replace the amount reduced in the FY 2017 allotments. The Legislature concurred with these recommendations. The Legislature did not concur with the Governor's recommendation to expand the Work for Success Fatherhood Program and the budget amendment that would have increased salaries of the agency's child protection professionals. The Legislature also added funding from the Temporary Assistance to Needy Families (TANF) Fund for several initiatives. TANF fund initiatives include \$1.0 million for both Kidzlit and Boys and Girls Clubs in addition to \$300,000 for Communities in Schools; \$750,000 from all funds, including \$375,000 from the State General Fund to allow the agency to conduct a Child Welfare information systems study; and \$5.5 million, including \$3.3 million from the State General Fund for to increase payments for foster care kinship placements.

For FY 2019, the Legislature concurred with most of the Governor's recommendations for health initiatives at the Department of Health and Environment, but they did not approve the recommended \$2.3 million, including \$1.0 million from the State General Fund, for seed money for new graduate medical education programs. The Legislature also added \$14.6 million from the State General Fund in FY 2019, including \$1.0 million for the Tiny K Program; \$3.0 million for the Wichita Graduate Medical Education Program; \$1.3 million for other graduate medical education programs; \$6.0 million for Youth Crisis Intervention Centers; \$2.5 million to reinstate Medicaid Health Homes; and \$350,000 for Medicaid tobacco cessation policy changes. The Legislature also added \$400,000 for salaries for additional KanCare eligibility workers, emergency positions and other additional salary expenditures related to enacted bills.

Governor Brownback's budget recommendations recognized the Kansas Supreme Court's ruling in *Gannon v. State of Kansas* that the level of funding provided by the 2017 Legislature contained in the

school finance law is unconstitutional. The Governor's budget proposal recommended \$600.8 million in additional funding from FY 2018 over the next five years, as compared to the levels contained in 2017 SB 19, in order to comply with the Supreme Court's ruling. Further, the Governor asked the Kansas Board of Education to be accountable to taxpayers, parents, teachers, community members and most importantly, students, by attaining the following goals by the 2022-2023 school year with the additional recommended funding: Reach a 95.0 percent statewide graduation rate; attain a statewide post-secondary effectiveness rate of 75.0 percent; and continue to move schools statewide toward the Kansans Can model for school redesign launched by the Kansas Department of Education.

In addition to the proposed *Gannon v. State of Kansas* remedy, the Governor also recommended several early childhood, elementary and secondary education funding enhancements. The Governor recommended full funding for the Career Technical Education Initiative, which would have required the addition of \$7.3 million in expenditures from the State General Fund in FY 2018. The Governor added \$535,000 from the State General Fund for the Emporia State Department of Nursing in FY 2019 and \$3.0 million for start-up operating costs for a new School of Dentistry at the University of Kansas Medical Center.

For K-12 school finance, the Legislature did not adopt the Governor's proposed plan. The final plan that was approved resulted in a net reduction of \$102.0 million from the Governor's recommendations, including a reduction of \$38.7 million from the State General Fund. The following highlight the major changes from the Governor's recommendation:

For State Foundation Aid, the Legislature approved the FY 2019 Base Aid for Student Excellence (BASE) at \$4,165, which is a reduction of \$153 from the Governor's recommendation of \$4,281. As a result, the Legislature's approved expenditures for State Foundation Aid that was a reduction of \$81.0 million from all funding sources, including \$14.1 million from the State General Fund. The State General Fund reduction includes the Legislature's recommendation of reducing the transfer from the State Highway Fund by \$51.6 million with a corresponding increase from the State General Fund. For Special Education state aid payments, the Legislature increased expenditures by

\$32.4 million, all from the State General Fund. In addition, the Legislature reduced the transfer from the State Highway Fund by \$5.0 million with a corresponding increase from the State General Fund.

The Legislature also did not concur with Governor Colyer's recommendation to reduce the FY 2019 KPERS-School employer contributions of \$194.0 million by \$82.0 million, which adjusted expenditures accordingly in the Department of Education's approved budget.

The Legislature also added net State General Fund expenditures totaling \$15.7 million for a variety of education programs, including \$2.8 million for ACT/WorkKeys, \$500,000 for mentor teacher programs, \$10.0 million for the Mental Health Intervention Pilot Program, \$520,000 for Teach for America program, \$695,000 for technical education incentive payments to school districts, \$300,000 for additional administrative costs for the School Safety Initiative, \$650,000 for career and technical education transportation (with a corresponding reduction to the State Highway Fund), and \$300,000 for the Juvenile Transition Crisis Center Pilot Project.

The Legislature did not concur with the Governor's recommendation of \$3.0 million for the Education Super Highway, an initiative that would assist schools for one-time technology expenditures for increasing internet bandwidth and updating Wi-Fi networks. Instead, the Legislature approved \$300,000 for this initiative, all from the State General Fund. For more details regarding the K-12 education expenditure changes from the Governor's recommendations, see the Education section.

For postsecondary education, the Legislature added \$11.0 million from the State General Fund in FY 2019 to partially restore the special allotment implemented in FY 2017 that reduced state funding for postsecondary educational institutions by 4.0 percent.

Instead of adopting Governor Brownback's proposed pay plan, the Legislature approved a new pay plan for FY 2019. The pay plan applies to benefits-eligible employees in the Executive Branch and Legislative Branch who have been continuously employed with the state since July 1, 2017. Employees that are excluded from the 2019 Legislative Pay Plan include: legislators; statewide elected officers; Kansas Highway Patrol

troopers; certain Kansas Bureau of Investigation staff who were included in the Recruitment and Retention Plan; teachers at the School for the Blind and School for the Deaf; employees of the Board of Regents and Regents institutions; and any employee authorized to receive a salary increase in FY 2019 in another section of the appropriations bill. The Legislature also directed non-judicial employees to receive a salary increase of 5.0 percent and judges to receive an increase of 2.0 percent.

Governor Colyer line-item vetoed several provisions in the appropriation bill for FY 2019, including Economic Development Initiatives Fund (EDIF) appropriations for Kansas International Trade Show Assistance and the Innovation Growth Program because the Legislature overspent the EDIF. A State General Fund appropriation for the Board of Indigents' Defense Services to pay for health insurance for two individuals who are private contractors was line-item vetoed again for FY 2019. Language that would have required a minimum of a 60-day admission for all inpatient treatment at psychiatric residential treatment facilities was again vetoed for FY 2019 because the policy would have jeopardized federal funding. The Legislature reduced the transfer from the Insurance Department Service Regulation Fund to the State General Fund by \$8.0 million in FY 2019, from \$8.3 million to \$250,000. However, the Governor vetoed the transfer reduction because the transfer was part of the budget approved by the 2017 Legislature and should be continued. The Governor also line-item vetoed language in the bill that would have limited expenditures by the Department for Children and Families for the Job's for America's Graduates-Kansas Program from the Temporary

Assistance to Needy Families Fund in FY 2019. The Temporary Assistance to Needy Families Fund is not a limited fund and the Department should have the flexibility to provide assistance to those at-risk children that qualify. Finally, provisions in the bill for FY 2019 that would have facilitated the purchase of the Highway Patrol Troop B headquarters were vetoed, as they were for FY 2018, to continue using federal funds for lease payments instead of State Highway Fund for debt service.

All Funding Sources

The revised FY 2018 and FY 2019 budgets from all funding sources passed by the Legislature follow much the same pattern as the State General Fund budget. The pie charts on the next page show how the approved budget from all funding sources is divided among the major categories of expenditure and across the functions of government. The Legislature approved a FY 2018 budget totaling \$16,335.1 million, a reduction of \$2.9 million from the Governor's recommendation. The FY 2019 all funds budget is projected to increase by \$665.7 million, or 4.1 percent compared to the new FY 2018 amount. The net increase for FY 2019 can be largely attributed to increased expenditures for aid to local governments and other assistance. The FY 2019 approved amount reflects an increase over FY 2018 of \$125.4 million for the Kansas State Department of Education. The FY 2019 approved budget for the Department of Transportation is \$58.4 million higher than the FY 2018 budget. For additional detail on the all funds budget, refer to Schedule 2.1 in the back of this report.

FY 2019 Approved Expenditures from All Funding Sources

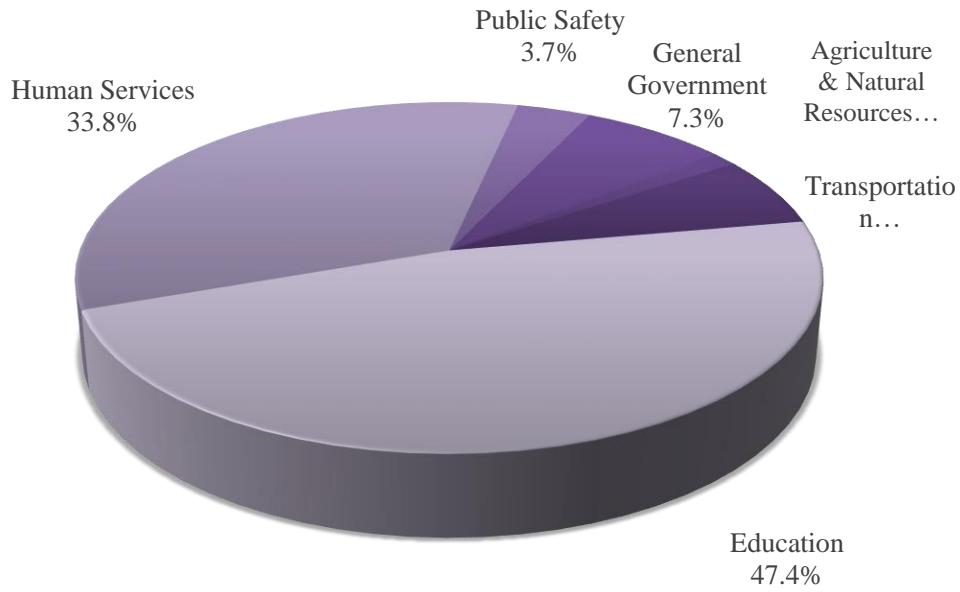
(Dollars in Millions)

	State Operations	Local Aid	Other Assistance, Grants & Benefits	Capital Improvements	Total
General Government	\$ 973.9	\$ 48.8	\$ 182.6	\$ 39.8	\$ 1,245.0
Human Services	751.5	45.7	4,929.0	11.3	5,737.5
Education	2,353.9	5,169.0	373.9	153.7	8,050.5
Public Safety	490.6	75.5	21.1	39.0	626.1
Ag & Natural Resources	182.4	8.7	11.1	16.7	218.9
Transportation	301.7	208.4	23.8	566.1	1,100.0
Statewide Adjustments	22.8	--	--	--	22.8
Total	\$ 5,076.7	\$ 5,556.0	\$ 5,541.3	\$ 826.7	\$ 17,000.8

Totals may not add because of rounding.

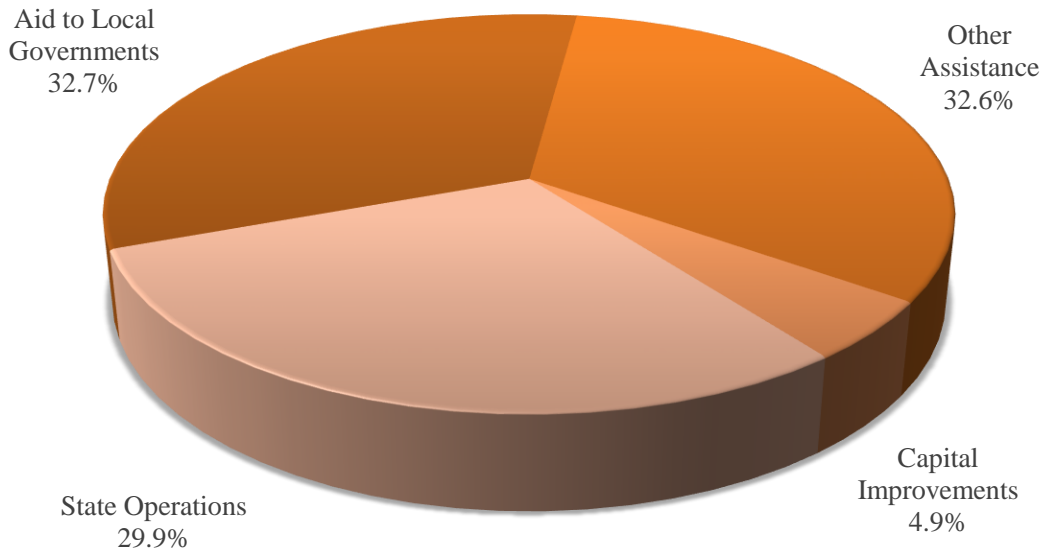
All Funding Sources

Expenditures by Function



Fiscal Year 2019

Expenditures by Category



Fiscal Year 2019

State Finances

State General Fund Balances

Ending Balance Requirements

KSA 75-6702 was enacted in 1990 that established minimum ending balances to ensure financial solvency and fiscal responsibility for the State of Kansas. The legislation requires an ending balance of at least 7.5 percent of total expenditures and demand transfers and requires that the Governor’s recommended budget as well as the budget approved by the Legislature for the coming year adhere to this balance. For ten years, from FY 2003 through FY 2012, the Legislature suspended the ending balance requirement for purposes of projecting the budget. For one year, the statutory ending balance requirements were sustained, for the FY 2013 budget. The threshold was suspended again in FY 2014 and will continue to be suspended through FY 2019.

The final approved budget left a projected ending balance of 6.7 percent for FY 2018 and 5.2 percent for FY 2019. A combination of adjustments to both revenues and expenditures account for the difference.

On the revenue side, the Consensus Revenue Estimating Group in April increased the overall estimates for the two-year combined period by a total of \$533.8 million, including total tax receipts that were increased by \$540.4 million and other revenues were decreased by \$6.6 million.

The Legislature subsequently enacted the omnibus appropriation bill that reduced net transfers by a total of \$93.0 million in FY 2019, primarily from transferring an additional \$81.0 million from the State General Fund to the Kansas Public Employee Retirement Fund. The Legislature also enacted a number of bills that reduced State General Fund revenues by a total of \$3.8 million.

The Governor issued budget amendments that increased spending over the two-year period by \$197.6 million, primarily for increased human service caseload expenses and additional K-12 education expenses for a remedy to the recent Supreme Court decision regarding K-12 School finance. The Legislature also increased State General Fund expenditures by \$9.6 million over the two-year period.

Cashflow

The budget is based on an estimate of annual receipts and total expenditures approved by the Legislature for a fiscal year. However, the pattern of receipts to the State General Fund within the fiscal year does not match the pattern of agency expenditures. The uneven nature of revenue and expenditure patterns requires that actions be taken to manage cashflow, such as adjusting the amount and timing of various large payments and transfers or issuing certificates of indebtedness. The Governor may also impose allotment reductions to ensure a positive cash balance in the State General Fund. A single certificate for FY 2018 in the amount of \$900.0 million was authorized at the start of the year and a certificate will again be needed for FY 2019. This will be the 20th year in a row that a certificate is issued within a fiscal year to maintain positive cashflow of the State General Fund.

Fiscal Year	Receipts	Expenditures	Balance	Percent
2010	\$ 5,191.3	\$ 5,268.0	\$ (27.1)	(0.5)
2011	5,882.1	5,666.6	188.3	3.3
2012	6,412.8	6,098.1	503.0	8.2
2013	6,341.1	6,134.8	709.3	11.6
2014	5,653.2	5,982.8	379.7	6.3
2015	5,928.8	6,237.0	71.5	1.1
2016	6,080.7	6,115.1	37.1	0.6
2017	6,347.9	6,276.5	108.5	1.7
2018	7,030.9	6,691.9	447.5	6.7
2019	7,003.3	7,071.0	379.8	5.4

Approved Budget

The table above depicts State General Fund receipts, expenditures, and year-end balances from FY 2010 through FY 2019. Significant variance in the ending balances from year to year is noted.

State General Fund Revenues

Estimates for the State General Fund are developed using a consensus process that involves the Division of the Budget, the Kansas Legislative Research Department, the Department of Revenue, and three consulting economists, one each from the University of Kansas, Kansas State University, and Wichita State University. This estimate is the base from which the Governor and the Legislature build the budget.

The Consensus Group met on April 20, 2018, to revise the FY 2018 and FY 2019 estimates, which were subsequently adjusted for legislative changes. This section presents the economic assumptions upon which the estimates are based. The next section covers the revenue projected by the consensus estimating process and the adjustments resulting from legislation that affects receipts. Annual and one-time transfers follow after that. The section concludes with a table that adds the consensus numbers and the adjustments to produce a new total revenue estimate.

Basic Economic Assumptions

The table below presents the key economic indicators used to estimate State General Fund revenues for FY 2018 and FY 2019. Most economic variables and indicators have been adjusted slightly upward since the Consensus Group last convened in November. While the U.S. and Kansas economies continue to grow, uncertainty remains as a number of economic indicators are estimated to show only modest improvements over the next few years. Significant concerns exist for the

economy as a whole relative to volatility in energy prices, tariffs or possible trade war effects on agricultural commodity prices, and consumer and business demand for products and services subject to sales taxation. Significant changes to state and federal tax laws over the last 12-months, the later than usual tax filing deadline of April 17th, and the statutory requirement that the April CRE takes place on or before April 20th before complete income tax processing data is available adds uncertainty to the forecast.

The economic forecast is based on no significant downturns or disruptions in the state or federal economy over the forecast period. The nominal Kansas Gross State Product growth rate was 2.3 percent in 2017 (the November estimate had been 2.1 percent) and is expected to grow by 4.2 percent in 2018 (the November estimate had been 3.4 percent) and 4.1 percent in 2019 (the November estimate had been 3.9 percent). Current forecasts call for the nominal U.S. Gross Domestic Product to grow by 4.7 percent in 2018 (the November estimate had been 4.4 percent) and by 4.6 percent in 2019 (the November estimate had been 4.4 percent).

Kansas Personal Income. Kansas Personal Income (KPI) in 2017 increased by 1.0 percent, which was less than the KPI forecast used in November that showed KPI increasing by 1.5 percent. KPI is currently expected to increase by 3.9 percent in 2018 and 3.8 percent in 2019. The new estimates for 2018 and 2019 are higher than the 3.1 percent and 3.6 percent, respectively, reported in November. Current estimates are that overall U.S. Personal Income (USPI) growth will increase faster than KPI, with nominal USPI estimates of 4.6 percent in 2018 and 4.5 percent in 2019.

Key Economic Indicators

	2017	2018	2019
Consumer Price Index for All Urban Consumers	2.1 %	2.2 %	2.1 %
U.S. Nominal Gross Domestic Product Growth	4.4	4.7	4.6
Nominal U.S. Personal Income Growth	4.4	4.6	4.5
Corporate Profits before Taxes	5.0	4.0	4.0
Nominal Kansas Gross State Product Growth	2.3	4.2	4.1
Nominal Kansas Personal Income	1.0	3.9	3.8
Nominal Kansas Disposable Income:	1.0	3.9	3.8
Interest Rate for State General Fund (based on fiscal year)	0.77	1.50	1.75
Kansas Unemployment Rate	3.6	3.5	3.4

Employment. Data obtained from the Kansas Department of Labor indicate that employment levels have improved slightly from levels reported last year at this time. Sectors with the largest amount of job increases over the last year include professional and business services; leisure and hospitality; and education and health services. Construction; financial activities; and information sectors had the largest job losses over the last year. Average weekly hours worked and real hourly earnings also increased over the last year.

Current estimates indicate that the overall Kansas unemployment rate, which was 3.6 percent in 2017, is expected to reduce to 3.5 percent in 2018 and reduce further to 3.4 percent in 2019. Unemployment forecasts have improved since the November estimate when it was estimated the Kansas would have a 3.7 percent unemployment rate in 2017, 3.8 percent in 2018, and 4.1 percent in 2019. The labor market remains relatively tight, especially in the Wichita area where there is an increased demand for more skilled workers. The national unemployment rate is expected to remain above the Kansas rate, with the U.S. rate now expected to be 3.8 percent in 2018 and 3.6 percent in 2019.

Agriculture. Looking at the agricultural sector, strength in the livestock industry last fall was the major factor in boosting calendar 2017 net farm income above the 2016 level. However, crop prices have continued to struggle, even as above-average yields have supported overall cash receipts. Agricultural lending has been increasing since last fall. This added debt, coupled with increasing interest rates, could signal added stress and repayment issues down the road. Net farm income throughout the forecast period is expected to remain significantly below levels seen as recently as 2014. Current drought conditions and the potential of a developing trade war could cause a down-side risk to the current net farm income projections from the Department of Agriculture.

Oil & Gas. The average price per taxable barrel of Kansas crude oil is now estimated to be \$49 in FY 2018 (up from the \$42 estimate used in November) and reflects the annualized effect of the recent increase in world prices since the November estimate. The estimated average price of \$52 per barrel in FY 2019 (up from the \$41 estimate used in November) takes into account current oil futures price expectations. A great deal of uncertainty remains about forecasting the price of this commodity.

Kansas is estimated to produce 33.0 million barrels of oil in FY 2018, which is lower than the 35.0 million barrels estimated in November and significantly lower than the 49.4 million barrels produced just three years ago in FY 2015. The current forecast of 30.0 million barrels for FY 2019 is lower than the 33.0 million barrels in FY 2019 estimated in November. Kansas production declines are reflective of low drilling rig counts for new oil exploration and large storage inventories. Of all Kansas oil produced, 47.0 percent is predicted to not be subject to severance taxation because of various exemptions in state law in FY 2018 and the exemption percentage is expected to be reduced to 45.0 percent in FY 2019. The exemption percentages have decreased slightly from the November estimate when 48.0 percent was estimated for both FY 2018 and FY 2019.

Based on an industry source's analysis of futures markets, the price of natural gas is expected to average \$2.35 per thousand cubic feet (Mcf) for FY 2018, which is lower than the \$2.50 per Mcf estimated in November. The price is estimated to decrease to \$2.30 per Mcf for FY 2019, which is slightly lower than the \$2.35 per Mcf estimated in November.

Kansas natural gas production is estimated to reach 210.0 million Mcf in FY 2018, which is the same amount estimated in November, but represents a significant decrease from the modern era peak of 730.0 million Mcf in FY 1996 (largely as a result of depleting reserves in the Hugoton Field and lower drilling activity). Production is estimated to continue to decrease in the future and is expected to be 180.0 million Mcf in FY 2019, which is slightly lower than the 185.0 million Mcf estimated in November. Approximately 30.0 percent of natural gas produced is expected to be exempt from severance taxation in FY 2018 and 35.0 percent is estimated to be exempt in FY 2019.

Inflation. The Consumer Price Index for All Urban Consumers (CPI-U) increased by 2.1 percent in 2017, which is slightly higher than the 1.9 percent estimated in November. The current forecast of 2.2 percent in 2018 and 2.1 percent in 2019 reflect higher inflation expectations than the 1.9 percent estimated in November for both years.

Interest Rates. The Pooled Money Investment Board (PMIB) is authorized to make investments in U.S.

Treasury and agency securities; highly rated commercial paper and corporate bonds; as well as repurchase agreements and certificates of deposit at Kansas banks. In FY 2017, the state earned 0.77 percent on its SGF portfolio (compared with a 0.44 percent rate in FY 2016). The average rate of return forecasted for FY 2018 is now estimated to be 1.50 percent (up from the 1.12 percent estimated in November). For FY 2019, the average rate of return is now estimated to be 1.75 percent (up from the 1.20 percent estimated in November).

Low balances have required the PMIB to maintain a highly liquid portfolio, which reduces the amount of return available to the pool. SGF interest earnings are estimated to be \$18.5 million in FY 2018 (an increase of \$6.2 million from November) and \$20.0 million in FY 2019 (an increase of \$13.8 million from November). The higher rate combined with higher than expected cash balances are projected to bring in more earnings to the State General Fund than previously estimated in November.

Consensus Revenue Estimates

For the April revision, each revenue source was evaluated independently, taking into consideration the most recent economic indicators and tax collection information from the Department of Revenue, the Insurance Department, and year-to-date receipts. The consensus estimates are then adjusted to reflect legislation that was enacted after the April revision that has a fiscal effect on State General Fund receipts.

FY 2018

The revised FY 2018 estimate of State General Fund receipts is \$7.0 billion, an increase of \$217.1 million from the estimate made in November. The estimate for total taxes was increased by \$225.6 million, while the estimate of other revenue was decreased by \$8.5 million. The revised estimate is \$691.8 million, or 10.9 percent, above actual FY 2017 receipts.

Individual & Corporation Income Taxes. The individual income tax was increased by \$218.0 million in FY 2018 based on higher income tax withholding and estimated payments growth expectations than were

estimated in November. Receipts from this source are extremely bottom-heavy in terms of the state's fiscal year, and there is often a great deal of volatility in the spring months as taxpayers are filing and reconciling their liabilities from the previous tax year, especially as it relates to capital gains.

The corporation income tax estimate was increased by \$5.0 million in FY 2018 from the amount estimated in November. The Consensus Revenue Estimating Group increased the estimate after reviewing fiscal year-to-date data on corporation income tax receipts, including preliminary data from the Department of Revenue.

Retail Sales & Compensating Use Taxes. The retail sales tax estimate for FY 2018 was unchanged from the amount estimated in November. The Consensus Revenue Estimating Group looked at the amount of sales lost to Internet retailers; consumer expenditures for items that are not subject to the sales tax including shelter, medical care, and other services; lower retail trade expenditures, including motor vehicle sales that have been relatively flat; and sales tax exemptions as possible explanations that will limit the growth in receipts from retail sales taxes in the near-term.

The compensating use tax estimate was increased by \$2.0 million in FY 2018 from the amount estimated in November. In November, the compensating use tax estimate was increased by \$10.0 million to reflect stronger collections from out-of-state retailers who have voluntarily started collecting sales taxes on purchases by Kansas customers that are processed as compensating use taxes.

Other State General Fund Receipts. Other receipt estimates that were increased by at least \$1.0 million include SGF interest (increased by \$6.2 million), oil severance tax (increased by \$3.7 million), motor carrier tax (increased by \$1.0 million), and financial institutions privilege tax (increased by \$1.0 million).

The estimate for net transfers was decreased by a total of \$9.1 million in FY 2018, primarily from additional transfers totaling \$5.2 million from the State General Fund for higher interest earnings on idle funds that are retained by certain state agencies; and an additional \$5.2 million transfer from the State General Fund to the Automated Tax System Fund to allow the Department of Revenue to compensate vendors for automated tax system upgrades. The net transfer adjustments also

include an additional \$1.4 million from the Expanded Lottery Act Revenues Fund to the State General Fund for additional casino revenues; an additional \$1.1 million from the State General Fund to the Health Care Stabilization Fund for liability support for graduate students at the University of Kansas Medical Center; and an additional \$1.0 million to the State General Fund for various other net transfers. There were offsetting transfer adjustments made in House Sub. for SB 109, the omnibus budget bill, leaving net estimate for the fiscal year unchanged.

Other receipt estimates that were decreased by at least \$1.0 million include cigarette tax (decreased by \$5.0 million) and agency earnings (decreased by \$5.6 million).

FY 2019

State General Fund receipts are estimated to be \$7.0 billion in FY 2019, an increase of \$219.9 million relative to the November estimate. The estimate of total taxes was increased by \$311.4 million, while the estimate of other revenue was decreased by \$91.4 million. Total taxes in FY 2019 are now projected to increase by 3.4 percent above the newly revised FY 2018 amount.

The new FY 2019 figure is \$27.6 million or 0.4 percent below the newly revised FY 2018 estimate. This result is influenced by higher income tax receipts in FY 2018 from the annualized effect of 2017 SB 30 which removed the non-wage business income tax exemption, increased income tax rates, and created a third income tax bracket, natural growth in individual income and other tax receipts, and lower net transfers that are authorized to take place in FY 2019 compared to FY 2018.

Impact of Federal Tax Reform on Kansas Tax Receipts. The FY 2019 revised estimate includes a total of \$105.2 million for the estimated state fiscal effect of federal tax law changes, including \$84.2 million for individual income taxes and \$21.0 million for corporation income taxes. The estimate was based on a federal Joint Committee on Taxation forecast of the Tax Cuts and Job Act, as adjusted for the Kansas tax code. The estimate does not include income from repatriated money (deferred foreign income and global intangible low-taxed income-GILTI), which would

require a statute change for Kansas to collect taxes from these sources. The CRE group will continue to review and possibly revise the impact of federal tax reform when the group meets again in November.

Individual & Corporation Income Taxes. The individual income tax was increased by \$314.2 million in FY 2019 based on the continuation of higher income tax withholding and estimated payments. The FY 2019 individual income tax estimate includes an additional \$84.2 million for the estimated state fiscal effect of federal tax law changes. The FY 2019 individual income tax estimate also includes a reduction of \$253,000 to pay refund and interest claims based on Sub. for HB 2147, which creates a process for certain Native American military veterans to apply for a refund of state individual income taxes that were improperly withheld from 1977 through 2001 plus interest. HB 2067 reduced the individual income tax estimate by \$30,000 by allowing taxpayers to deduct contributions to a 529a ABLE Savings Plan beginning in tax year 2018.

For FY 2019, the corporation income tax estimate was increased by \$21.0 million for the estimated state fiscal effect of federal tax law changes.

Other State General Fund Receipts. The SGF interest earnings estimate was increased by \$13.8 million based on higher interest rate and higher than expected cash balances than were previously estimated in November. The severance tax estimate was increased by a net total of \$6.3 million (\$6.7 million increase attributable to oil and \$400,000 decrease attributable to gas). The compensating use tax estimate for FY 2019 was increased by \$5.0 million to reflect stronger growth than was estimated in November. The financial institutions privilege tax estimate was increased by \$1.0 million and was the only other revenue source that was increased by at least \$1.0 million.

The FY 2019 Consensus Revenue Estimate also includes the fiscal effect of HB 2502, which provides for newly authorized sales by cereal malt beverage (CMB) licensees of beer containing no more than 6.0 percent alcohol by volume to be subject to retail sales tax instead of the liquor enforcement tax. However, the overall fiscal effect is estimated to be negligible on the retail sales tax and liquor enforcement tax estimates when this change becomes effective on April 1, 2019.

Liquor enforcement tax receipts were also increased by \$161,000 from the enactment of HB 2470, which allows alcoholic candy, contract microbrewers, automated self-service devices, and makes other liquor law changes.

The estimate for net transfers was decreased by a total of \$102.9 million in FY 2019, which primarily includes net transfer adjustments related to the enactment of House Sub. for SB 109 (the omnibus budget bill) that transfers \$81.0 million to the Kansas Public Employee Retirement Fund and \$5.0 million to the School Safety and Security Fund. The net transfer adjustments also includes additional transfers totaling \$7.0 million from the State General Fund for higher interest earnings on idle funds that are retained by certain state agencies; an additional \$4.5 million transfer from the State General Fund to the Automated Tax System Fund; a transfer of \$2.8 million from the State General Fund to the State Water Plan Fund; an additional \$1.7 million from the Expanded Lottery Act Revenues Fund to the State General Fund for additional casino revenues; and an additional \$4.3 million from the State General Fund for various other net transfers.

The retail sales tax estimate for FY 2019, was decreased by \$13.6 million, primarily from a reduction of \$10.0

million to reflect slower growth than was estimated in November. The retail sales tax estimate includes the effect of SB 415 (reduces retail sales tax by \$293,000), which allows the State Fair to retain sales taxes collected on the fairgrounds (SGF portion only) beginning on July 1, 2018; and HB 2111 (reduces retail sales tax by \$3.3 million), which excludes cash rebates paid by a vehicle manufacturer to a purchaser or lessee of a new motor vehicle from the definition of “sales or selling price” as used for the calculation of sales tax on vehicles beginning July 1, 2018, through June 30, 2021.

For FY 2019, the insurance premiums tax estimate was decreased by \$13.5 million, mainly from additional refunds that will be processed at the beginning of FY 2019 attributable to additional salary credits that were earned by certain insurance companies, but were not claimed on previous tax returns. The cigarette tax estimate was decreased by \$10.0 million in FY 2019 to continue the long-term decline in revenue from this source. Agency earnings were decreased by \$2.3 million, which is the only other receipt estimate that was decreased by at least \$1.0 million. The agency earnings estimate was decreased by \$312,000 from the fiscal effect of HB 2577, which creates the Kansas Right-to-Know Fee Fund and diverts current SGF agency earnings to this new fund.

History of State General Fund Revenues

(Dollars in Thousands)

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Tax Sources:						
Individual Income Tax	2,908,029	2,931,168	2,218,239	2,277,541	2,248,936	2,304,027
% Change--Individual Income Tax	7.3%	0.8%	(24.3%)	2.7%	(1.3%)	2.4%
Corporate Income Tax	284,466	371,324	399,383	417,400	354,726	324,956
% Change--Corporate Income Tax	26.5%	30.5%	7.6%	4.5%	(15.0%)	(8.4%)
Retail Sales Tax	2,136,353	2,184,573	2,102,239	2,132,777	2,273,941	2,285,870
Compensating Use Tax	325,339	340,044	344,017	352,176	384,992	384,654
% Change--Sales/Use Tax	9.3%	2.6%	(3.1%)	1.6%	7.0%	0.4%
Financial Institutions	25,849	32,073	32,439	40,546	37,151	41,138
Severance Tax	107,253	100,131	125,758	93,213	22,395	42,090
Other Excise Taxes	202,471	186,043	199,904	203,517	253,230	249,684
Motor Carrier Property Tax/Fee	24,814	28,855	35,708	11,145	11,376	10,863
Insurance Premiums Tax	143,180	156,977	172,758	187,643	170,202	172,291
Miscellaneous	2,718	2,010	1,634	1,397	1,395	1,352
Subtotal--Tax Sources	\$ 6,160,474	\$ 6,333,197	\$ 5,632,080	\$ 5,717,353	\$ 5,758,345	\$ 5,816,927
% Change--Taxes	8.2%	2.8%	(11.1%)	1.5%	0.7%	1.0%
Other Revenue Sources:						
Interest	9,677	11,057	11,525	12,320	28,121	65,633
Net Transfers	180,521	(60,994)	(39,957)	143,597	239,330	381,794
Agency Earnings	62,079	57,864	49,550	55,512	47,667	74,706
Total Receipts	\$ 6,412,751	\$ 6,341,125	\$ 5,653,197	\$ 5,928,781	\$ 6,073,463	\$ 6,339,059
% Change--Total	9.0%	(1.1%)	(10.8%)	4.9%	2.4%	4.4%

FY 2018 Transfers In and Out of the State General Fund

		November	Adjustments	April	Legislative	Governor's	FY 2018
		Cons. Rev. Est.	to Consensus	Cons. Rev. Est.	Adjustments	Vetoed	Approved
Transfers In:							
Economic Dev't Initiatives Fund	Sweep to SGF	\$ 19,200,000	\$ --	\$ 19,200,000	\$ 930,000	\$ --	\$ 20,130,000
ELARF	Sweep to SGF	--	1,390,030	1,390,030	--	--	1,390,030
State Water Plan Fund	Sweep to SGF	1,260,426	--	1,260,426	--	--	1,260,426
Various Agencies	27th Paycheck Transfer	11,344,876	--	11,344,876	(11,336,653)	--	8,223
Regents Institutions	27th Paycheck Transfer	1,175,831	--	1,175,831	--	--	1,175,831
Kansas Corporation Commission	Public Service Regulation Fund	100,000	--	100,000	--	--	100,000
PMIB	PMIB Investment Portfolio Fee Fund	2,700,000	--	2,700,000	--	--	2,700,000
	Bridge Funding	118,800,000	--	118,800,000	--	--	118,800,000
KPERS	KS Endowment for Youth Fund	200,000	--	200,000	--	--	200,000
Kansas Lottery	Gaming Revenues Fund	25,000,000	--	25,000,000	--	--	25,000,000
	Special Veterans Benefit Game	1,500,000	--	1,500,000	--	--	1,500,000
Racing & Gaming	Tribal Gaming Program Loan Repayment	450,000	--	450,000	--	--	450,000
Department of Revenue	Ag. Ethyl Alcohol Producer Incentive Fund	3,500,000	--	3,500,000	--	--	3,500,000
	Car Company Tax Fund	350,000	--	350,000	--	--	350,000
	Division of Vehicles Operating Fund	2,172,408	--	2,172,408	--	--	2,172,408
Attorney General	Court Cost Fund	--	--	--	250,000	--	250,000
	Medicaid Fraud Prosecution Revolving Fund	1,000,000	--	1,000,000	--	--	1,000,000
Insurance Department	Service Regulation Fund	8,125,000	--	8,125,000	--	--	8,125,000
	Securities Act Fee Fund	13,606,698	--	13,606,698	--	--	13,606,698
State Treasurer	Tax Increment Finance Replacement Fund	8,597	--	8,597	--	--	8,597
KDADS	Problem Gambling & Addiction Grant Fund	939,592	128,000	1,067,592	(1,000,000)	--	67,592
Department of Education	State Safety Fund	1,100,000	--	1,100,000	--	--	1,100,000
Emergency Med. Services Board	EMS Operating Fund	250,000	--	250,000	--	--	250,000
State Fire Marshal	Fire Marshal Fee Fund	2,000,000	--	2,000,000	--	--	2,000,000
State Fair	Special Cash Fund	200,000	--	200,000	--	--	200,000
Kansas Water Office	Water Marketing Fund	427,124	(8,400)	418,724	--	--	418,724
Department of Transportation	State Highway Fund	288,297,663	--	288,297,663	--	--	288,297,663
	Overhead Payment/Purchasing	210,000	--	210,000	--	--	210,000
Transfers Out:							
ELARF	SGF Contingent Transfer	(39,970)	39,970	--	--	--	--
Various Agencies	27th Paycheck Transfer	(11,344,876)	--	(11,344,876)	11,336,653	--	(8,223)
	Bioscience Initiatives	(6,000,000)	--	(6,000,000)	--	--	(6,000,000)
	State Water Plan Fund Transfer	(1,200,000)	--	(1,200,000)	(200,000)	--	(1,400,000)
Health Care Stabilization Fund	Support for KUMC Graduate Students	(3,900,000)	(1,148,835)	(5,048,835)	--	--	(5,048,835)
Department of Revenue	Automated Tax Systems Fund	(7,757,984)	(5,242,016)	(13,000,000)	--	--	(13,000,000)
Racing & Gaming	Tribal Gaming Program Loan	(450,000)	--	(450,000)	--	--	(450,000)
State Bank Commissioner	Bank Commissioner Fee Fund	(534,517)	--	(534,517)	--	--	(534,517)
Kansas Real Estate Commission	Real Estate Fee Fund	(195,671)	--	(195,671)	--	--	(195,671)
Attorney General	Tort Claims	(3,904,200)	859,073	(3,045,127)	--	--	(3,045,127)
	Sexually Violent Predator Expense Fund	(50,000)	--	(50,000)	--	--	(50,000)
Insurance Department	Workers' Compensation Fund	(2,355,000)	--	(2,355,000)	--	--	(2,355,000)
State Treasurer	Spirit Aerosystems Incentive	(3,300,000)	(300,000)	(3,600,000)	--	--	(3,600,000)
	Siemens Manufacturing Incentive	(850,000)	150,000	(700,000)	--	--	(700,000)
	Learjet Incentive	(815,963)	--	(815,963)	--	--	(815,963)
	Learning Quest Matching Funds	(400,000)	30,000	(370,000)	--	--	(370,000)
Department of Education	School District Cap. Improvements Fund	(190,000,000)	200,000	(189,800,000)	--	--	(189,800,000)
	School District Extra. Declining Enroll. Fund	(2,593,452)	--	(2,593,452)	--	--	(2,593,452)
Board of Regents	Regents Faculty of Distinction Program	(686,682)	--	(686,682)	--	--	(686,682)
KU Medical Center	Rural Health Bridging Psychiatry Fund	(1,000,000)	--	(1,000,000)	--	--	(1,000,000)
State Fair	Special Cash Fund	(200,000)	--	(200,000)	--	--	(200,000)
	Capital Improvements Fund	(100,000)	--	(100,000)	--	--	(100,000)
Total Transfers		\$ 266,239,900	\$ (3,902,178)	\$ 262,337,722	\$ (20,000)	\$ --	\$ 262,317,722
Interest		(3,039,900)	(5,197,822)	(8,237,722)	20,000	--	(8,217,722)
Net Transfers		\$ 263,200,000	\$ (9,100,000)	\$ 254,100,000	\$ --	\$ --	\$ 254,100,000

FY 2019 Transfers In and Out of the State General Fund

		November	Adjustments	April	Legislative	Governor's	FY 2019
		Cons. Rev. Est.	to Consensus	Cons. Rev. Est.	Adjustments	Vetoed	Approved
Transfers In:							
Economic Dev't Initiatives Fund	Sweep to SGF	\$ 19,200,000	\$ --	\$ 19,200,000	\$ (500,000)	\$ --	\$ 18,700,000
ELARF	Sweep to SGF	23,030	1,734,000	1,757,030	--	--	1,757,030
State Water Plan Fund	Sweep to SGF	1,260,426	--	1,260,426	--	--	1,260,426
Various Agencies	27th Paycheck Transfer	9,000,000	--	9,000,000	(8,991,777)	--	8,223
Regents Institutions	27th Paycheck Transfer	1,175,831	--	1,175,831	--	--	1,175,831
Kansas Corporation Commission	Public Service Regulation Fund	100,000	--	100,000	--	--	100,000
PMIB	PMIB Investment Portfolio Fee Fund	2,400,000	--	2,400,000	--	--	2,400,000
Kansas Lottery	Gaming Revenues Fund	26,000,000	--	26,000,000	--	--	26,000,000
	Special Veterans Benefit Game	1,500,000	--	1,500,000	(1,500,000)	--	--
Racing & Gaming	Tribal Gaming Program Loan Repayment	450,000	--	450,000	--	--	450,000
Department of Revenue	Car Company Tax Fund	350,000	--	350,000	--	--	350,000
	Division of Vehicles Operating Fund	2,172,408	--	2,172,408	--	--	2,172,408
Attorney General	Court Cost Fund	--	--	--	1,750,000	--	1,750,000
	Medicaid Fraud Prosecution Revolving Fund	1,000,000	--	1,000,000	(1,000,000)	--	--
Insurance Department	Service Regulation Fund	8,250,000	--	8,250,000	(8,000,000)	8,000,000	8,250,000
	Securities Act Fee Fund	14,044,541	--	14,044,541	--	--	14,044,541
KDADS	Problem Gambling & Addiction Grant Fund	960,004	154,000	1,114,004	(1,000,000)	--	114,004
Department of Education	State Safety Fund	1,100,000	--	1,100,000	--	--	1,100,000
Board of Regents	Priv. & Out-of-State Post. Ed. Inst. Fee Fund	--	--	--	535,000	--	535,000
Emergency Med. Services Board	EMS Operating Fund	250,000	--	250,000	--	--	250,000
State Fire Marshal	Fire Marshall Fee Fund	2,000,000	--	2,000,000	(1,000,000)	--	1,000,000
State Fair	Special Cash Fund	200,000	--	200,000	--	--	200,000
Kansas Water Office	Water Marketing Fund	427,874	(8,400)	419,474	--	--	419,474
Department of Transportation	State Highway Fund	293,126,335	--	293,126,335	--	--	293,126,335
	Overhead Payment/Purchasing	210,000	--	210,000	--	--	210,000
Transfers Out:							
Various Agencies	27th Paycheck Transfer	(9,000,000)	--	(9,000,000)	8,991,777	--	(8,223)
	State Water Plan Fund Transfer	--	--	--	(2,750,000)	--	(2,750,000)
Health Care Stabilization Fund	Support for KUMC Graduate Students	(2,100,000)	(400,000)	(2,500,000)	--	--	(2,500,000)
PMIB	Bridge Funding-Payment Plan	(52,866,667)	--	(52,866,667)	--	--	(52,866,667)
KPERS	Kansas Public Employees Retirement Fund	--	--	--	(82,000,000)	--	(82,000,000)
Department of Revenue	Automated Tax Systems Fund	(8,511,785)	(4,488,215)	(13,000,000)	--	--	(13,000,000)
Racing & Gaming	Tribal Gaming Program Loan	(450,000)	--	(450,000)	--	--	(450,000)
Attorney General	Medicaid Fraud Prosecution Revolving Fund	--	--	--	(600,000)	--	(600,000)
	Tort Claims	(3,504,095)	--	(3,504,095)	--	--	(3,504,095)
	Sexually Violent Predator Expense Fund	(50,000)	--	(50,000)	--	--	(50,000)
State Treasurer	Spirit Aerosystems Incentive	(3,300,000)	(300,000)	(3,600,000)	--	--	(3,600,000)
	Siemens Manufacturing Incentive	(850,000)	300,000	(550,000)	--	--	(550,000)
	Learning Quest Matching Funds	(450,000)	75,000	(375,000)	--	--	(375,000)
Department of Education	School District Cap. Improvements Fund	(200,000,000)	--	(200,000,000)	--	--	(200,000,000)
	School Safety and Security Fund	--	--	--	(5,000,000)	--	(5,000,000)
Board of Regents	Regents Faculty of Distinction Program	(688,776)	--	(688,776)	--	--	(688,776)
Kansas State University	National Bio Agro-Defense Facility Fund	(5,000,000)	--	(5,000,000)	--	--	(5,000,000)
KU Medical Center	Rural Health Bridging Psychiatry Fund	(1,000,000)	--	(1,000,000)	--	--	(1,000,000)
State Fair	Special Cash Fund	(200,000)	--	(200,000)	--	--	(200,000)
	Capital Improvements Fund	(100,000)	--	(100,000)	100,000	--	--
Total Transfers		\$ 97,129,126	\$ (2,933,615)	\$ 94,195,511	\$(100,965,000)	\$ 8,000,000	\$ 1,230,511
Interest		(2,029,126)	(6,966,385)	(8,995,511)	(35,000)	--	(9,030,511)
Net Transfers		\$ 95,100,000	\$ (9,900,000)	\$ 85,200,000	\$(101,000,000)	\$ 8,000,000	\$ (7,800,000)

**Consensus Revenue Estimate
As Adjusted for Legislation**

(Dollars in Thousands)

	FY 2017 Actual		FY 2018 Approved		FY 2019 Approved	
	Amount	% Change	Amount	% Change	Amount	% Change
Property Tax/Fee:						
Motor Carrier	\$ 10,863	(4.5) %	\$ 12,400	14.2 %	\$ 12,100	(2.4) %
Income Taxes:						
Individual	\$ 2,304,027	2.4 %	\$ 3,145,000	36.5 %	\$ 3,334,170	6.0 %
Corporation	324,956	(8.4)	330,000	1.6	351,000	6.4
Financial Institutions	41,138	10.7	42,000	2.1	43,000	2.4
Total	\$ 2,670,122	1.1 %	\$ 3,517,000	31.7 %	\$ 3,728,170	6.0 %
Excise Taxes:						
Retail Sales	\$ 2,285,870	0.5 %	\$ 2,330,000	1.9 %	\$ 2,361,427	1.3 %
Compensating Use	384,654	(0.1)	397,000	3.2	405,000	2.0
Cigarette	130,079	(6.1)	120,000	(7.7)	112,000	(6.7)
Tobacco Products	8,425	4.8	8,600	2.1	8,700	1.2
Cereal Malt Beverage	1,543	9.5	1,400	(9.3)	1,200	(14.3)
Liquor Gallonage	19,438	(1.4)	20,000	2.9	20,200	1.0
Liquor Enforcement	71,528	5.6	73,500	2.8	75,161	2.3
Liquor Drink	11,041	0.9	11,500	4.2	11,600	0.9
Corporate Franchise	7,631	10.9	6,800	(10.9)	6,900	1.5
Severance	42,090	87.9	41,200	(2.1)	36,300	(11.9)
Gas	14,879	149.0	11,800	(20.7)	7,800	(33.9)
Oil	27,211	65.7	29,400	8.0	28,500	(3.1)
Total	\$ 2,962,299	0.9 %	\$ 3,010,000	1.6 %	\$ 3,038,488	0.9 %
Other Taxes:						
Insurance Premiums	\$ 172,291	1.2 %	\$ 171,000	(0.7) %	\$ 163,000	(4.7) %
Miscellaneous	1,352	(3.1)	2,600	92.2	2,800	7.7
Total	\$ 173,644	1.2 %	\$ 173,600	(0.0) %	\$ 165,800	(4.5) %
Total Taxes	\$ 5,816,927	1.0 %	\$ 6,713,000	15.4 %	\$ 6,944,558	3.4 %
Other Revenues:						
Interest	\$ 65,633	133.4 %	\$ 18,500	(71.8) %	\$ 20,000	8.1 %
Transfers & Other Receipts	381,794	59.5	254,100	(33.4)	(7,800)	(103.1)
Agency Earnings	74,706	56.7	45,300	(39.4)	46,588	2.8
Total Other Revenues	\$ 522,132	65.7 %	\$ 317,900	(39.1) %	\$ 58,788	(81.5) %
Total Receipts	\$ 6,339,059	4.4 %	\$ 7,030,900	10.9 %	\$ 7,003,346	(0.4) %

Excludes "Other Revenues" as shown in Outlook for the State General Fund.

Budget Issues

Children's Initiatives Fund

KEY Fund Summary

All proceeds from the national settlement with tobacco companies are deposited in the Kansas Endowment for Youth (KEY) Fund. Each year a transfer is made from the KEY Fund to the Children's Initiatives Fund (CIF) to finance programs related to children's issues. The Governor's recommendation included an increase in estimated KEY Fund revenue in both FY 2018 and FY 2019 and the Legislature concurred. In addition, actual FY 2018 tobacco settlement revenue exceeded estimates by \$6.6 million. The approved FY 2018 ending balance in the KEY fund is \$17.5 million.

For FY 2019, the Legislature approved an increased transfer of \$58.6 million from the KEY Fund to the CIF

to cover additional expenditures for children's programs. The transfers from the KEY Fund to the Attorney General for Master Settlement Agreement related expenditures, to the Judicial Branch for the Court Appointed Special Advocates for Children Program and the Department of Revenue for the agency's Master Settlement Agreement diligent enforcement activities were approved to continue in FY 2018 and FY 2019. The Legislature approved \$252,941 from the KEY Fund for administrative expenditures of the Children's Cabinet for FY 2018 and \$253,306 for FY 2019. The approved FY 2019 ending balance in the KEY fund is \$8.6 million. The table below compares the Governor's recommendation and the approved amounts for KEY Fund transfers and expenditures.

	Gov. Rec. FY 2018	Approved FY 2018	Gov. Rec. FY 2019	Approved FY 2019
Beginning Balance	\$ 4,061,901	\$ 4,061,901	\$ 10,903,491	\$ 17,491,017
Revenues	51,000,000	57,587,526	50,000,000	52,000,000
Transfer Out to CIF	(41,751,540)	(41,751,540)	(58,646,551)	(58,646,551)
Transfer Out to State General Fund	(200,000)	(200,000)	--	--
Transfer Out to Judicial Branch	(200,000)	(200,000)	(200,000)	(200,000)
Transfer to Department of Revenue	(1,293,336)	(1,293,336)	(1,333,220)	(1,333,220)
Transfer to Attorney General	(460,593)	(460,593)	(460,593)	(460,593)
Total Available	\$ 11,156,432	\$ 17,743,958	\$ 263,127	\$ 8,850,653
Children's Cabinet Admin. Expenditures	248,206	248,206	248,571	253,306
State Employee Pay Increase	4,735	4,735	4,735	--
Ending Balance	\$ 10,903,491	\$ 17,491,017	\$ 9,821	\$ 8,597,347

	Gov. Rec. FY 2018	Approved FY 2018	Gov. Rec. FY 2019	Approved FY 2019
Beginning Balance	\$ 498,619	\$ 498,619	\$ 489,365	\$ 489,365
Revenues				
Transfer In from KEY Fund	41,751,540	41,751,540	58,646,551	58,646,551
Transfer Out to State General Fund	--	--	--	--
Total Available	\$ 42,250,159	\$ 42,250,159	\$ 59,135,916	\$ 59,135,916
Expenditures	41,760,794	41,760,794	59,135,916	50,489,703
Ending Balance	\$ 489,365	\$ 489,365	\$ --	\$ 8,646,213

CIF Summary

The table at the bottom of the previous page compares the Governor’s recommendation with the budget approved by the Legislature for the Children’s Initiatives Fund. The Legislature concurred with a transfer of \$41.8 million from the KEY Fund to the CIF in FY 2018 and a transfer of \$58.6 million in FY 2019. The estimated ending balance for the CIF Fund at the end of FY 2019 is \$8.6 million.

Children's Initiatives Fund		
Program or Project	FY 2018	FY 2019
Department for Aging & Disability Services		
Children's Mental Health Initiative	\$ 3,800,000	\$ 3,800,000
Department for Children & Families		
Child Care	5,033,679	5,033,679
Family Preservation	2,073,612	2,154,357
Total--DCF	\$ 7,107,291	\$ 7,188,036
Department of Health & Environment		
Infants & Toddlers	5,800,000	5,800,000
Smoking Prevention	847,041	847,041
Healthy Start/Home Visitor	204,848	237,914
SIDS Network Grant	82,972	82,972
Newborn Hearing Aid Loan Program	41,346	40,602
Total--KDHE	\$ 6,976,207	\$ 7,008,529
Department of Education		
Early Childhood Block Grants	15,791,148	18,126,716
Quality Initiative for Infants & Toddlers	430,466	500,000
Children's Cabinet Accountability Fund	375,000	375,000
ECBG--Autism Diagnosis	43,047	50,000
Communities Aligned (CAEDE)	--	1,000,000
Pre-K Pilot	--	4,200,000
Parent Education	7,237,635	8,237,635
Total--Department of Education	\$ 23,877,296	\$ 32,489,351
State Employee Pay Plan	--	3,787
Total	\$ 41,760,794	\$ 50,489,703

Approved Expenditures

The Governor’s recommendation made no changes to the FY 2018 approved expenditures for the CIF and the Legislature concurred. For FY 2019, the Legislature concurred with the recommendation to increase funding

for five of the traditional CIF programs, but did not approve CIF funding as a one-time source for State Foundation Aid in the Department of Education. The Legislature also added \$4.2 million from the CIF for the Pre-K Pilot. Each of the programs approved is listed in the table on this page and changes from the Governor’s recommendation are described in detail in this section. In addition, Schedule 2.3 provides expenditure data by program and by agency for FY 2018 and FY 2019.

Department of Education

General State Aid. As part of the overall increased FY 2019 school finance funding recommendations for General State Aid, the Governor recommended utilizing \$13.9 million from the projected balances of the Children’s Initiatives Fund. However, the final Legislative funding plan for school finance in FY 2019 did not include any funding from the CIF.

Pre-K Pilot Program. The Legislature appropriated an additional \$4.2 million from the Children’s Initiatives Fund in FY 2019 for the Pre-K Pilot Program. This program prepares four-year-olds for success in school. All classrooms in the program are required to meet teacher qualification requirements, implement a research-based curriculum, maintain low teacher to child ratios, complete at least 15 hours of teacher training annually, and provide referrals to additional community services for families that need them.

Parents as Teachers (PAT) Program. The Governor recommended additional funding for the PAT Program totaling \$1.0 million from the Temporary Assistance for Needy Families federal funds. The additional funding would reduce the waiting list for families wanting to use the program. The Legislature concurred with this additional \$1.0 million in funding; however, the increase was financed from the Children’s Initiatives Fund. Approved expenditures for this program in FY 2019 total \$8.2 million from all funding sources.

Expanded Lottery Act Revenues Fund

Fund Summary

The Expanded Lottery Act Revenues Fund (ELARF) is capitalized through transfers from the Kansas Lottery from initial privilege fees collected from gaming facility managers and from net gaming revenue collected from state-owned destination casinos and electronic gaming machines at parimutuel racetracks authorized by the Kansas Expanded Lottery Act enacted in 2007. The first state-owned destination casino opened in Ford County in December 2009. The casino in Sumner County opened in December 2011, the casino in Wyandotte County opened in February 2012, and the final authorized state-owned casino opened in Crawford County in 2017.

Currently, no racetrack gaming facility manager has entered into a contract with the Kansas Lottery to place electronic gaming machines at a parimutuel racetrack and it is not expected that any parimutuel racetrack will

reopen with electronic gaming machines in the foreseeable future.

At the April 2018 consensus meeting on Expanded Lottery Act revenues, the group increased the estimate of gaming facility revenue generated from the state's four gaming facilities in FY 2018 from \$393.1 million to \$399.5 million. The distribution of gaming facility revenue is based on a formula detailed in the Kansas Expanded Lottery Act and by the contract between each individual gaming facility manager and the Kansas Lottery. The table below details how this revenue will be distributed.

The ELARF receives 22.0 percent of the revenue, which is now estimated to be \$87.9 million in FY 2018. The Problem Gambling and Addictions Grant Fund (PGAGF) will receive an estimated \$8.0 million, or 2.0 percent of the revenue, and cities and counties where gaming facilities are located will receive a total of 3.0

Distribution of Gaming Facility Revenue

	Gov. Rec. FY 2018	Approved FY 2018	Gov. Rec. FY 2019	Approved FY 2019
Expanded Lottery Act Revenues Fund	86,482,000	87,912,000	86,746,000	88,480,000
Problem Gambling & Addictions Grant Fund	7,862,000	7,990,000	7,886,000	8,040,000
Cities & Counties	11,793,000	11,985,000	11,829,000	12,060,000
Gaming Facility Managers	286,963,000	291,613,000	287,839,000	293,420,000
Total	\$393,100,000	\$399,500,000	\$394,300,000	\$402,000,000

Expanded Lottery Act Revenues Fund Summary

	Gov. Rec. FY 2018	Approved FY 2018	Gov. Rec. FY 2019	Approved FY 2019
Beginning Balance	\$ --	\$ --	\$ --	\$ --
Transfers In:				
Gaming Facility Revenue	86,482,000	87,912,000	86,746,000	88,480,000
Transfer from State General Fund	39,970	--	--	--
Total Available	\$ 86,521,970	\$ 87,912,000	\$ 86,746,000	\$ 88,480,000
Expenditures & Transfers Out:				
Reduction of State Debt	36,138,970	36,138,970	36,138,970	36,138,970
University Engineering Initiative	10,500,000	10,500,000	10,500,000	10,500,000
KPERs Actuarial Liability	39,883,000	39,883,000	40,084,000	40,084,000
Transfer to the SGF	--	1,390,030	23,030	1,757,030
Total Expenditures & Transfers Out	\$ 86,521,970	\$ 87,912,000	\$ 86,746,000	\$ 88,480,000
Ending Balance	\$ --	\$ --	\$ --	\$ --

percent of the revenue, which is estimated to be \$12.0 million. The gaming facility managers will receive 73.0 percent of the revenue, or an estimated \$291.6 million.

The FY 2019 estimate of gaming facility revenue was also adjusted by the consensus group at its April meeting on Expanded Lottery Act revenues. It is now estimated that gaming facilities will generate \$402.0 million in gaming revenue in FY 2019, which is an increase of \$7.7 million from the \$394.3 million that was originally estimated in October. The estimated gaming facility revenue will be distributed as follows: the ELARF is estimated to receive \$88.5 million; the PGAGF will receive \$8.0 million; cities and counties will receive \$12.1 million; and the gaming facility managers are estimated to receive \$293.4 million.

Approved Expenditures

The Legislature made no changes to the ELARF expenditures recommended by the Governor for FY 2018 and FY 2019. Language in the appropriations bill allows the State General Fund to transfer to the ELARF if revenues at the end of the fiscal year are not sufficient to make all approved expenditures and transfers for that fiscal year. Appropriation language also allows any additional revenues in the ELARF to be transferred to the State General Fund at the end of the fiscal year. With current projected revenues and approved expenditures and transfers, the ELARF is estimated to

transfer \$1.4 million to the State General Fund in FY 2018 and \$1.8 million in FY 2019.

The Legislature approved \$87.9 million in ELARF expenditures and transfers for FY 2018 and \$88.5 million for FY 2019. The ending balance in the ELARF is estimated to be zero at the end of FY 2018 and FY 2019.

Expanded Lottery Act Revenues Fund		
Program or Project	FY 2018	FY 2019
Reduction of State Debt		
Department of Administration		
Public Broadcasting Bonds	440,057	437,375
KPERS Pension Obligation Bonds	35,698,913	35,701,595
Total Department of Administration	\$36,138,970	\$36,138,970
Total Reduction of State Debt	\$36,138,970	\$36,138,970
University Engineering Initiative		
Department of Commerce		
Kan-Grow Engineering Fund-KSU	3,500,000	3,500,000
Kan-Grow Engineering Fund-KU	3,500,000	3,500,000
Kan-Grow Engineering Fund-WSU	3,500,000	3,500,000
Total Department of Commerce	\$10,500,000	\$10,500,000
Total University Engineering Initiative	\$10,500,000	\$10,500,000
KPERS Actuarial Liability		
Department of Education		
KPERS School Employer Contribution	39,883,000	40,084,000
Total Department of Education	\$39,883,000	\$40,084,000
Total KPERS Actuarial Liability	\$39,883,000	\$40,084,000
Total	\$86,521,970	\$86,722,970

Approved expenditures for this fund for FY 2018 and FY 2019 are summarized in the table below. In addition, Expanded Lottery Act Revenues Fund projects are listed in Schedule 2.6 at the back of this report.

Economic Development Initiatives Fund

Lottery Revenues

The Kansas Lottery deposits receipts from the sale of lottery tickets to its Lottery Operating Fund and then makes monthly transfers of the net proceeds to the State Gaming Revenues Fund (SGRF). All receipts to the SGRF are then transferred to various funds in accordance with a statutory formula. By statute, any receipts to the SGRF in excess of \$50.0 million are transferred to the State General Fund at the end of the year. The Legislature approved the transfer target of \$76.5 million in FY 2018, which includes \$50.0 million for the SGRF and \$26.5 million to the State General Fund (\$25.0 million for regular lottery tickets and \$1.5 million for the Veterans Benefit Game).

The Legislature made two significant changes affecting the distribution of lottery ticket proceeds that take effect beginning in FY 2019. The Legislature eliminated language that requires the proceeds from the Veterans Benefit Game to be transferred to the State General Fund in FY 2019, which are then appropriated to certain veterans' programs. This action eliminated the estimated \$1.5 million transfer from the proceeds from the Veterans Benefit Game in FY 2019 and the Legislature instead approved a direct transfer of \$1.2 million that will take place at the beginning of FY 2019 from the Lottery Operating Fund to the Veterans Benefit Lottery Game Fund (VBLGF) at the Kansas Commission on Veterans Affairs Office to be used for certain veterans' programs. The direct transfer is no longer tied to the performance of the Veterans Benefit Game and the Legislature also approved increasing this transfer by 5.0 percent in future fiscal years.

Substitute for HB 2194 will allow the Kansas Lottery to sell lottery tickets from vending machines and requires that up to the first \$4.0 million in FY 2019 and up to \$8.0 million in FY 2020 and in future fiscal years of the net profits tied to lottery ticket vending machines to be used for mental health programs at the Kansas Department for Aging and Disability Services. The distribution of the mental health program funding will be 75.0 percent, or up to \$3.0 million in FY 2019, to the Community Crisis Stabilization Centers Fund (CCSCF) and 25.0 percent, or up to \$1.0 million, to the Clubhouse Model Program Fund (CMPF). The mental health program transfers will bypass the SGRF and will be

transferred directly from the Lottery Operating Fund on a monthly basis. With the time needed for the procurement, computer upgrades, and the rules and regulation process, the Kansas Lottery indicates it will likely be six to nine months before lottery ticket vending machines will be placed at retail locations, which could limit the amount available for mental health programs in FY 2019.

The Legislature increased the approved transfer target by \$3.7 million, from \$77.5 million to \$81.2 million. The transfer target includes \$50.0 million for the SGRF, \$26.0 million to the State General Fund, \$1.2 million to the VBLGF, and a total of \$4.0 million for mental health programs (\$3.0 million to the CCSCF and \$1.0 million to the CMPF). Approved transfers are presented in the table below.

	Gov. Rec. FY 2018	Approv. FY 2018	Gov. Rec. FY 2019	Approv. FY 2019
Transfers Out				
EDIF	\$ 42,432	\$ 42,432	\$ 42,432	\$ 42,432
JDFE	2,496	2,496	2,496	2,496
CIBF	4,992	4,992	4,992	4,992
PGAGF	80	80	80	80
Total by Formula	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
SGF-Reg. Lottery	25,000	25,000	26,000	26,000
SGF-Veterans	1,500	1,500	1,500	--
VBLGF	--	--	--	1,200
CCSCF	--	--	--	3,000
CMPF	--	--	--	1,000
Total Transfers	\$ 76,500	\$ 76,500	\$ 77,500	\$ 81,200

EDIF Summary

The Economic Development Initiatives Fund (EDIF) draws revenues from the State Gaming Revenues Fund. State law provides that after \$80,000 is transferred to the Problem Gambling and Addictions Grant Fund, the EDIF will receive 85.0 percent of all remaining revenues from the State Gaming Revenues Fund to a maximum of \$42.4 million. The Correctional Institutions Building Fund will receive 10.0 percent, or \$5.0 million, and the Juvenile Detention Facilities Fund will receive 5.0 percent, or \$2.5 million.

Economic Development Initiatives Fund Summary

	Gov. Rec. FY 2018	Approved FY 2018	Gov. Rec. FY 2019	Approved FY 2019
Beginning Balance	\$ 1,404,654	\$ 1,404,654	\$ 437,475	\$ 612,475
Revenues				
Lottery Revenues	42,432,000	42,432,000	42,432,000	42,432,000
Interest & Other Revenues	75,000	75,000	75,000	75,000
State Housing Trust Fund Transfer	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
State Water Plan Fund Transfer	--	--	--	(500,000)
State General Fund Transfer	(20,130,000)	(20,130,000)	(19,200,000)	(18,700,000)
Total Available	\$ 21,781,654	\$ 21,781,654	\$ 21,744,475	\$ 21,919,475
Expenditures				
Ending Balance	\$ 437,475	\$ 612,475	\$ 3,309	\$ 57,841

The Legislature concurred with the Governor's EDIF revenue estimates for FY 2018. For FY 2018, the EDIF will transfer \$2.0 million to the State Housing Trust Fund and \$20.1 million to the State General Fund.

The Legislature approved the Governor's recommendation to transfer \$2.0 million to the State Housing Trust Fund in FY 2019. The Legislature reduced the amount that the Governor recommended to be transferred from the EDIF to the State General Fund by \$500,000 in FY 2019, from \$19.2 million to \$18.7 million. The reduction in this State General Fund transfer will allow \$500,000 to be transferred from the EDIF to the State Water Plan Fund in FY 2019.

The Legislature overspent resources in the EDIF by \$309,802 in FY 2019, which required line-item vetoes by the Governor to balance the EDIF budget. The Governor's EDIF line-item vetoes totaled \$367,643, including \$175,000 in FY 2018 and \$192,643 in FY 2019. Overall, the approved revenues and expenditures resulted in an EDIF ending balance of \$612,475 in FY 2018 and \$57,841 in FY 2019.

Approved Expenditures

The approved expenditures from the EDIF are \$21.2 million for FY 2018 and \$21.9 million for FY 2019. A detailed description of the changes made by the Legislature and by the Governor's vetoes to individual projects or programs is presented below. Approved expenditures for this fund for FY 2018 and FY 2019 are

summarized in the table on this page. In addition, Economic Development Initiatives Fund projects are listed in Schedule 2.4 at the back of this report.

Economic Development Initiatives Fund		
Program or Project	FY 2018	FY 2019
Department of Commerce		
Operating Grant	\$ 7,849,824	\$ 7,399,685
Older Kansans Employment Program	277,954	502,540
Rural Opportunity Zones Program	1,247,939	1,248,457
Senior Community Service Employment	12,628	7,647
Strong Military Bases Program	195,225	195,093
Governor's Council of Economic Advisors	217,101	193,298
Creative Arts Industries Commission	188,841	188,604
Public Broadcasting Grant	500,000	500,000
Registered Apprenticeship	--	740,000
Global Trade Services	--	250,000
Total--Commerce	\$ 10,489,512	\$ 11,225,324
Board of Regents		
Vocational Education Capital Outlay	2,547,726	2,547,726
Technology Innovation & Internship	257,815	179,284
EPSCoR Program	993,265	993,265
Community College Competitive Grants	500,000	500,000
Total--Board of Regents	\$ 4,298,806	\$ 4,220,275
Kansas State University--ESARP		
Operations	\$ 294,659	\$ 295,046
Department of Agriculture		
Agriculture Marketing Program	\$ 1,060,657	\$ 1,000,000
Department of Wildlife, Parks & Tourism		
Administration	1,854,753	1,812,258
Tourism Division	1,676,517	1,677,584
Parks Program	1,494,275	1,496,345
Total--Wildlife, Parks & Tourism	\$ 5,025,545	\$ 4,986,187
State Finance Council		
State Employee Pay Increase	--	134,802
Total	\$ 21,169,179	\$ 21,861,634

Department of Commerce

Operating Grant. The Legislature approved the Governor's recommendation to lapse \$751,154 from the Department of Commerce's Operating Grant in FY 2018, which represents unspent money from FY 2017

that was reappropriated to FY 2018. The Legislature also approved lapsing an additional \$175,000 in FY 2018 and \$202,000 in FY 2019.

Older Kansans Employment Program. The Legislature provided an additional \$260,000 from the EDIF to the Older Kansans Employment Program in FY 2019. Adding to amounts previously approved for this program, funding will now be \$502,540 in FY 2019. This program is designed to provide Kansans 55 and over with an employment placement service. The emphasis is on providing permanent full-time or part-time jobs in the private sector.

Rural Opportunity Zones Program. The Legislature concurred with the Governor's recommendation to reduce \$665,156 from the Rural Opportunity Zones Program in FY 2018 and \$805,000 in FY 2019. The Department of Commerce lowered the future growth expectations for this program. The amount remaining for the Rural Opportunity Zones Program, \$1,247,939 in FY 2018 and \$1,248,457 in FY 2019, will fully fund all state obligations of the Student Loan Forgiveness Program.

Innovation Growth Program. The Legislature added \$65,643 in FY 2019 to restart the Innovation Growth Program, which was eliminated in FY 2016. However, the Governor vetoed funding for this program because the Legislature overspent EDIF resources. The Innovation Growth Program previously operated grant programs that leveraged the state's innovation-based assets into partnerships with the private sector.

Registered Apprenticeship Program. The Legislature reduced funding for the Registered Apprenticeship Program by \$260,000 from the EDIF in FY 2019. The Governor recommended \$1.0 million for this new program; however, the Legislature approved funding of only \$740,000 from the EDIF in FY 2019. This funding will increase the number of registered apprenticeships across the state by providing structured on-the-job learning that is industry driven and will result in better skills and higher wages for participants.

Global Trade Services. Global Trade Services is currently funded with the EDIF Operating Grant with \$75,000 allocated for both FY 2018 and FY 2019. The

Legislature removed funding from the Operating Grant and created separate appropriations with enhanced funding that total \$125,000 in FY 2018 and \$250,000 in FY 2019. However, the Governor vetoed funding for this program in FY 2018 because the Legislature overspent EDIF resources. The enhanced funding for this program in FY 2018 was not needed to fully fund and operate this program for the last few months of the fiscal year. Funding for this program will continue from the EDIF Operating Grant in FY 2018 before moving to the separate line item in FY 2019. The additional funding in FY 2019 will allow the Department of Commerce to expand international trade opportunities for companies.

Kansas International Trade Show Assistance Program. The Kansas International Trade Show Assistance Program is currently funded with the EDIF Operating Grant with \$50,000 allocated for both FY 2018 and FY 2019. The Legislature removed funding from the Operating Grant and created separate appropriations that total \$50,000 in FY 2018 and \$127,000 in FY 2019. However, the Governor vetoed funding for this program in both FY 2018 and FY 2019 because the Legislature overspent EDIF resources. Funding for this program will continue from the EDIF Operating Grant in both FY 2018 and FY 2019. The Kansas International Trade Show Assistance Program helps introduce Kansas companies to foreign markets through participation in international trade shows.

Department of Agriculture

For FY 2019, the 2017 Legislature approved expenditures for the Agricultural Marketing Program from the EDIF in the amount of \$1,062,334. The agency held its revised FY 2019 budget at this amount and the Governor concurred with the agency's request. The 2018 Legislature lapsed \$62,334 of the approved amount from the Agriculture Marketing Program to allow for funding for the Innovation Growth Program at the Department of Commerce. The Governor vetoed funding for the Innovation Growth Program, but left the lapse for the Agriculture Marketing Program in the appropriations bill because the Legislature overspent EDIF resources.

State Water Plan Fund

Water quality and water supply projects are largely financed through the State Water Plan Fund. Revenue from seven user fees and pollution fines and penalties are deposited in the fund. The bulk of State Water Plan Fund appropriations are distributed to the Kansas Department of Health and Environment, the Kansas Department of Agriculture, and the Kansas Water Office. A small appropriation is made each year to the University of Kansas Geological Survey.

FY 2018 began with reappropriated expenditure authority in the amount of \$966,873 for total approved expenditures from the fund of \$12.4 million. The 2018 Legislature concurred with the Governor’s recommendation to restore expenditures in the amount of \$281,312 that had unintentionally been allowed to lapse at the end of FY 2017 and added expenditures of \$200,000 to be funded from a transfer from the State General Fund to the State Water Plan Fund (SWPF) for total approved expenditures of nearly \$12.9 million.

For FY 2019, the Legislature concurred with the Governor’s recommendation and increased expenditures from the Fund by \$3.25 million for total approved expenditures of \$14.9 million. Of the additional expenditures, \$2.75 million is funded through a transfer from the State General Fund to the SWPF, and \$500,000 is funded through a transfer from the Economic Development Initiatives Fund (EDIF) to the SWPF. Both amounts reflect partial restoration of statutorily-required transfers that have not been made in full since FY 2012.

State Water Plan Fee Revenue		
	<u>FY 2018</u>	<u>FY 2019</u>
Municipal Water Fees	3,028,509	3,267,271
Fertilizer Registration Fees	3,491,049	3,568,921
Industrial Water Fees	973,133	1,120,701
Pesticide Registration Fees	1,359,410	1,334,523
Sand Royalty Receipts	21,975	45,000
Stock Water Fees	387,655	464,256
Clean Drinking Water Fees	2,724,051	2,820,674
Fines	150,000	165,000
Total	\$ 12,135,782	\$ 12,786,346

Each year bond payments are made from the fund for the John Redmond Reservoir Dredging Project. For this

purpose, the Governor recommended and the Legislature approved a transfer from the State Water Plan Fund to the State General Fund of nearly \$1.3 million in both FY 2018 and FY 2019.

The three tables in this section detail the legislative approved expenditure and revenue estimates for FY 2018 and FY 2019, including the fund balances, approved expenditures by agency, and sources of revenue to the fund.

State Water Plan Fund		
	<u>FY 2018</u>	<u>FY 2019</u>
Beginning Balance	\$ 718,539	\$ 139,498
Revenue & Adjustments	10,903,611	11,554,175
SGF/EDIF Transfers	1,400,000	3,250,000
Total Available	\$ 13,022,150	\$ 14,943,673
Agency Expenditures	12,882,652	14,829,930
State Employee Pay Plan	--	30,210
Ending Balance	\$ 139,498	\$ 83,533

Approved Expenditures

The Legislature concurred with the Governor’s State Water Plan Fund recommendations and added \$200,000 in expenditures in FY 2018 and \$3.25 million in expenditures in FY 2019 to be used for the projects detailed below.

Kansas Department of Agriculture

Streambank Stabilization. To reduce sedimentation through stabilizing streambanks at thirteen sites above the John Redmond, Tuttle Creek and Perry Reservoir watersheds, the Legislature authorized expenditures in the amount of \$500,000 in FY 2019.

Crop Research. In order to provide funding to study low water crops, the Legislature approved expenditures for research into hemp and sorghum crops in FY 2019 of \$100,000 and \$150,000, respectively.

Irrigation Technology. To promote adoption of irrigation efficiency technologies, implement research-based technology and develop career and technical

education programming related to water resource management, the Legislature approved expenditures of \$100,000 for FY 2019.

Kansas Water Office

Milford Lake Watershed Regional Conservation Partnership Program Project. The Legislature added \$200,000 in both FY 2018 and FY 2019 for the Milford Lake Watershed Regional Conservation Partnership Program Project. This project focuses on implementing conservation practices within the Milford Reservoir watershed to decrease nutrient runoff and reduce harmful algae bloom formations. This is a matching grant, with contributions from the federal National Resource Conservation Service and more than 25 municipal and organizational partners.

Watershed Conservation Practice Implementation. For FY 2019, the Legislature approved expenditures of \$900,000 to support implementation of watershed best management practices. These practices are determined to be the most effective and practicable means to protect water supply storage and improve water quality in reservoirs across Kansas that provide water to municipal and industrial customers.

Vision Strategic Education Plan. To implement an education plan that builds upon existing efforts and leads to the development of new statewide programs that focus on water resources, the Legislature authorized expenditures of \$100,000 in FY 2019.

Water Resource Planner. Development of *The Long Term Vision for the Future of Water Supply in Kansas* has identified a significant number of activities, projects, and studies that need to be implemented to ensure a reliable water supply for Kansas citizens. There continue to be high levels of interest, public input, and public demand for additional actions related to the state's water supply. To respond to public input and the demand for on-the-ground implementation activities, funding in the amount of \$100,000 has been approved for 1.00 Water Resource Planner position.

Water Technology Farms. To further enhance irrigation efficiency, technology, and evaluation,

expenditures of \$75,000 are approved. Water Technology Farms allow the installation of the latest irrigation technologies on a whole field scale.

Vision Implementation Research. To promote statewide collaboration and support the research needs identified in the Vision, representatives of K-State Research and Extension, the Kansas Geological Survey, the Kansas Biological Survey, the University of Kansas, the U.S. Geological Survey, the Kansas Department of Agriculture, the Kansas Department of Health and Environment and the Kansas Water Office have entered into a statewide research coordination effort. For FY 2019, the Legislature approved \$350,000 to further the research into streambank stabilization effectiveness, harmful algae blooms, alluvial monitoring, and reservoir bathymetry.

Equus Beds Chloride Plume Project. To begin the development of a U.S. Bureau of Reclamation WaterSMART project proposal for remediation of high chloride concentrations within the Equus Beds Aquifer, the Legislature approved \$50,000 for FY 2019.

Kansas Department of Health & Environment

Algae Bloom Pilot. To investigate and demonstrate in-lake treatment options, such as ultrasound, superoxide, and other chemical treatments, to assess the effectiveness of those treatment options at minimizing the impact of Harmful Algae Blooms and to evaluate the best mitigation practices throughout the United States, the Legislature approved expenditures of \$450,000 from the State Water Plan Fund in FY 2019.

Watershed Restoration & Protection Strategy. To assist local groups in working together to identify water quality and water resource issues within watershed districts and to develop and implement local solutions to those issues, the Governor recommended expenditures of \$555,884 from the State Water Plan Fund in FY 2019. The 2018 Legislature concurred with that recommendation and added expenditures of \$175,000, also from the State Water Plan Fund, for the same purpose.

State Water Plan Fund Expenditures

Project or Program	FY 2018	FY 2019
Department of Agriculture		
Interstate Water Issues	\$ 430,297	\$ 492,000
Subbasin Water Resources Management	539,837	610,808
Water Use	120,178	72,600
Water Resources Cost Share	1,808,410	1,948,289
Nonpoint Source Pollution Assistance	1,631,018	1,858,350
Aid to Conservation Districts	2,000,000	2,092,637
Watershed Dam Construction	528,157	550,000
Water Quality Buffer Initiative	265,670	200,000
Riparian and Wetland Program	416,858	152,651
Water Transition Assistance Program/CREP	248,255	200,000
Crop Research--Hemp	--	100,000
Crop Research--Sorghum	--	150,000
Streambank Stabilization	--	500,000
Irrigation Technology	--	100,000
Total--Department of Agriculture	\$ 7,988,680	\$ 9,027,335
University of Kansas		
Geological Survey	\$ 26,841	\$ 26,841
Department of Health and Environment		
Contamination Remediation	637,030	688,301
TMDL Initiatives	250,364	276,307
Nonpoint Source Program	245,540	298,980
Algae Bloom Pilot Project	--	450,000
Watershed Restoration and Protection Strategy	555,000	730,884
Total--Department of Health and Environment	\$ 1,687,934	\$ 2,444,472
Kansas Water Office		
Assessment and Evaluation	594,023	450,000
GIS Database Development	50,000	--
MOU - Storage Operations & Maintenance	363,699	350,000
Stream Gaging	350,000	431,282
Technical Assistance to Water Users	421,475	325,000
KS River Alluvial Aquifer Observation Well Network	100,000	--
Reservoir Bathymetric Surveys & Biological Research	100,000	--
Streambank Stabilization	1,000,000	--
Water Resource Planner	--	100,000
Vision Strategic Education Plan	--	100,000
Water Technology Farms	--	75,000
Bathymetry	--	100,000
Kansas Alluvial Monitor	--	50,000
Streambank Stabilization Effectiveness	--	100,000
Harmful Algae Bloom Research	--	100,000
Watershed Conservation Practice	--	900,000
Milford Lake Watershed Project	200,000	200,000
Equus Beds Chloride Project	--	50,000
Total--Kansas Water Office	\$ 3,179,197	\$ 3,331,282
State Employee Pay Plan	--	30,210
Total	\$ 12,882,652	\$ 14,860,140

State Employees

Judicial Branch Salaries

The 2018 Legislature approved total salaries and wages expenditures for Kansas courts of \$126.2 million, including \$103.0 million from the State General Fund. This funding will compensate 1,865.00 FTE positions in FY 2018. Total funding of \$128.8 million, including \$103.4 million from the State General Fund will compensate 1,868.00 FTE positions in FY 2019.

The approved budget does not include the Judiciary's enhancement requests of approximately \$19.4 million from the State General Fund in FY 2019 for additional salaries and wages expenditures to increase the number of judicial and nonjudicial positions; to increase pay for judicial and nonjudicial employees; and to fill 20.00 currently vacant positions.

The Legislature also authorized salary increases for selected state employees, which includes a pay increase for all Judicial Branch employees. The increase is not currently reflected in the amounts noted above as funding for the proposal was appropriated to the State Finance Council and will be distributed upon approval and certification by the Division of the Budget.

Public Employee Retirement Benefits

KPERS Employer Contributions

The 2017 Legislature approved reducing KPERS School employer contributions by \$194.0 million in FY 2019 and required the amount of the reduction to be repaid or "layered" as a level dollar amount over 20 years. The first layering payment of \$19.4 million begins in FY 2020. The Governor through GBA No. 1, Item 11 proposed adding expenditures of \$82.0 million from the State General Fund to reduce the amount deferred to \$112.0 million. This would have also reduced the layering payments.

The GBA was partially adopted by the Legislature but instead of increasing KPERS School employer contributions by \$82.0 million, the Legislature

approved transferring the funds from the State General Fund to the KPERS Trust Fund on July 1, FY 2019. Additionally, at the end of FY 2018 and FY 2019, the Division of the Budget and the Kansas Legislative Research Department must certify the amount of State General Fund revenues above or below the most recent consensus estimate. If actual State General Fund revenues are above consensus estimates, then up to \$56.0 million must be transferred from the State General Fund to the KPERS Trust Fund in FY 2018 and FY 2019. The Legislature's plan will reduce future KPERS State/School Group employer contribution rates and employer contributions. However, because the Legislature did not specifically apply the \$82.0 million to the \$194.0 million deferral, there will be no reductions to the layering payments.

Fringe Benefits

Salary Increases for Selected State Employees

The Governor recommended adding \$1.5 million from the State General Fund in FY 2019 to provide pay increases for employees who did not receive increases under the 2017 Legislative Pay Plan or the self-funded pay plan authorized by the Executive Branch. Instead of adopting the Governor's plan, the Legislature approved a new pay plan for FY 2019. The pay plan applies to benefits-eligible employees in the Executive Branch and Legislative Branch who have been continuously employed with the state since July 1, 2017. In general, classified employees will receive an increase of one step, or approximately 2.5 percent, and unclassified employees will receive an equivalent increase if they received an increase under the 2017 Legislative Pay Plan or the self-funded pay plan. Classified employees will receive an increase of two steps, or approximately 5.0 percent, and unclassified employees will receive an equivalent increase if they did not receive an increase from either the 2017 Legislative Pay Plan or the self-funded pay plan. Employees within certain Department of Corrections job classifications will receive an increase of two steps, or approximately 5.0 percent. Employees that are

excluded from the 2019 Legislative Pay Plan include: legislators; statewide elected officers; Kansas Highway Patrol troopers; certain Kansas Bureau of Investigation staff who were included in the Recruitment and Retention Plan; teachers at the School for the Blind and School for the Deaf; employees of the Board of Regents and Regents institutions; and any employee authorized to receive a salary increase in FY 2019 in another section of the appropriations bill.

To finance the salary increases, the Legislature appropriated the following funds to the State Finance Council in FY 2019: \$14.9 million from the State General Fund, \$134,802 from the Economic Development Initiatives Fund, \$30,210 from the State Water Plan Fund, and \$3,787 from the Children's Initiatives Fund. The Legislature also provided funding for salary increases for Judicial Branch employees. However, the increases must be financed from the same pool of funds appropriated to the State Finance Council. The Legislature directed non-judicial employees to receive a salary increase of 5.0 percent and judges to receive an increase of 2.0 percent.

The State Finance Council is authorized to approve increases in expenditure limitations on special revenue funds associated with paying for the salary increases. The Director of the Budget is instructed to prepare an estimate of the costs on the most recent payroll information and submit it to the State Finance Council for approval and distribution of the appropriated funds, as well as adjusting the expenditure limitation on special revenue funds.

Statewide Summary of Salaries

Department for Aging & Disability Services. For FY 2019, the Kansas Department for Aging and Disability Services requested supplemental funding for salary increases for Nursing Facility and Adult Care Home Surveyors. The Governor recommended a portion of the salary increase request. The Legislature added monies to approve the agency's full request, but then reduced the addition for the increase that the Surveyors will receive under the Legislature's statewide pay plan.

Board of Indigents' Defense Services. In response to a request from the agency, the Legislature approved a provision for FY 2018 and FY 2019 that allows the Board of Indigents' Defense Services to classify public defenders based on the level of the cases that they are assigned. Public defenders who are assigned more difficult cases may have their salaries and wages adjusted to be commensurate with the level of difficulty of the cases they handle.

Department of Wildlife, Parks & Tourism. In response to a request from the agency, the Legislature approved a provision that allows the Department of Wildlife, Parks and Tourism to progress natural resource officers along the existing pay structure ahead of schedule in FY 2018 and FY 2019. This was done in order to give pay increases to employees before they would otherwise be eligible for them without requiring employees to transfer to unclassified service. No additional funding or expenditure authority was granted to the agency to fund the pay increases.

Statewide Salaries & Wages

	FY 2018 <u>Gov. Rec.</u>	FY 2018 <u>Approved</u>	FY 2019 <u>Gov. Rec.</u>	FY 2019 <u>Approved</u>
Authorized Positions				
Classified Regular	11,077,117	11,077,117	10,534,617	10,534,617
Classified Temporary	11,077,117	11,077,117	10,534,617	10,534,617
Unclassified Regular	1,672,449,819	1,671,977,692	1,677,466,448	1,688,498,234
Other Unclassified	219,093,087	219,093,087	217,892,480	217,851,455
Authorized Total	\$ 1,913,697,140	\$ 1,913,225,013	\$ 1,916,428,162	\$ 1,927,418,923
Shift Differential	2,187,170	2,187,170	2,184,629	2,184,629
Overtime	17,164,961	17,164,961	15,470,589	15,470,589
Holiday Pay	3,087,954	3,087,954	3,098,719	3,098,719
Longevity	4,383,829	4,383,829	4,596,385	4,596,385
Total Base Salaries	\$ 1,940,521,054	\$ 1,940,048,927	\$ 1,941,778,484	\$ 1,952,769,245
Employee Retirement				
KPERs	116,962,210	116,880,439	130,950,157	130,693,248
Deferred Compensation	406,399	406,399	411,481	411,481
TIAA	86,006,261	86,006,261	86,869,858	86,869,858
Kansas Police & Fire	9,110,299	9,110,299	9,887,794	9,887,794
Judges Retirement	4,655,292	4,655,292	4,333,436	4,333,436
Security Officers	12,497,897	12,497,897	14,336,367	14,336,367
Retirement Total	\$ 229,638,358	\$ 229,556,587	\$ 246,789,093	\$ 246,532,184
Other Fringe Benefits				
FICA	162,009,911	161,960,872	163,313,947	163,174,428
Workers Compensation	22,956,677	22,945,481	23,863,879	23,802,208
Unemployment	1,891,395	1,890,887	2,305,162	2,303,466
Retirement Sick & Annual Leave	16,806,715	16,801,908	16,956,032	16,940,994
Employees' Health Insurance Benefits	300,909,342	300,822,976	323,185,508	323,282,999
Total Fringe Benefits	\$ 734,212,398	\$ 733,978,711	\$ 776,413,621	\$ 776,036,279
Subtotal: Salaries & Wages	\$ 2,674,733,452	\$ 2,674,027,638	\$ 2,718,192,105	\$ 2,728,805,524
(Shrinkage)	(80,942,585)	(79,682,886)	(84,338,092)	(86,567,358)
Total Salaries & Wages	\$ 2,593,790,867	\$ 2,594,344,752	\$ 2,633,854,013	\$ 2,642,238,166
State General Fund Total	\$ 1,090,866,677	\$ 1,085,656,964	\$ 1,108,718,101	\$ 1,119,020,768
FTE Positions	37,654.21	37,645.21	37,699.98	37,708.98
Non-FTE Unclassified Permanent Positions	2,422.64	2,422.64	2,394.24	2,394.24
Total State Positions	40,076.85	40,067.85	40,094.22	40,103.22

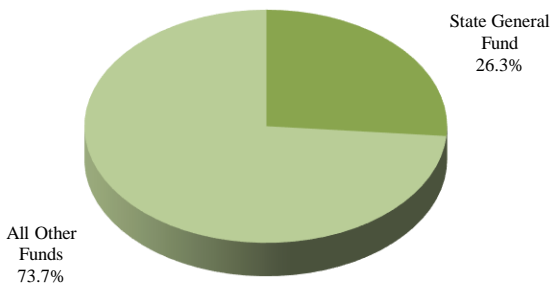
Amounts include all off budget salary expenditures.

Function Summaries

General Government Summary

The General Government function includes agencies that perform administrative services for all state agencies, offer overall policy guidance to state government, collect and distribute state revenues, and perform regulatory functions. This function of government includes the budget of elected officials, such as the Governor’s Office and the Secretary of State; administrative agencies, such as the Departments of Administration and Revenue; regulatory agencies, such as the Kansas Racing and Gaming Commission and Corporation Commission; the Judicial Branch of government; and other professional licensing and regulatory boards. Collectively, general government agencies comprise roughly 7.5 percent of total approved expenditures for the FY 2018 budget and 7.3 percent of total approved expenditures for the FY 2019 budget.

How It Is Financed



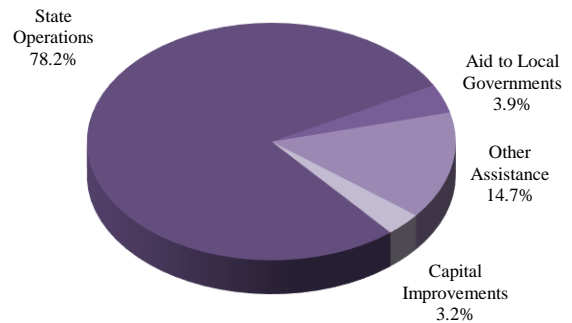
FY 2019

For FY 2018, the Legislature approved total expenditures of \$1.2 billion from all funding sources for the General Government function of government. The total includes \$323.8 million from the State General Fund with the remaining amount financed through federal funding sources, fee funds, and other special revenue funds. As compared to the Governor’s recommendation, the approved amount represents an increase of \$8.0 million from all funding sources, including \$1.3 million from the State General Fund.

For FY 2019, the Legislature approved total expenditures of \$1.2 billion from all funding sources, including \$328.0 million from the State General Fund for the General Government function. As compared to the Governor’s recommendation, the approved amount represents an increase of \$11.3 million from all funding

sources, including increased State General Fund expenditures totaling \$3.1 million.

How It Is Spent



FY 2019

The 2018 Legislature made two notable adjustments to the Governor’s recommendation for two agencies in the General Government function of government for FY 2018 and FY 2019. For the Department of Revenue, the Legislature added \$2.0 million from special revenue funds in both FY 2018 and FY 2019 for costs relating to digital license plate conversion and distribution, set to begin in August of 2018. To fund the initiative, the Legislature approved a \$2.0 million transfer from the State Highway Fund to the Motor Vehicle Operating Fund in both fiscal years. For the Office of Information Technology Services, the Legislature approved expenditures totaling \$1.4 million above the Governor’s recommendation from the State General Fund in FY 2018 and \$2.7 million above the Governor’s recommendation from the State General Fund in FY 2019. The Governor recommended adding \$2.6 million from the State General Fund in FY 2018 for startup costs associated with the agency’s modernization strategy. The Legislature concurred with the Governor’s recommendation and added an additional \$1.4 million from the State General Fund for the same purpose. For FY 2019, the Governor’s budget included \$2.7 million from the State General Fund to enhance the state’s cybersecurity. The Legislature non-concurred with this recommendation; instead, the Legislature approved \$5.4 million from the State General Fund to further enhance the agency’s modernization strategy.

More information on these adjustments, as well as other adjustments made by the Legislature to the Governor’s

recommendations for other General Government function agencies are listed by agency throughout the remainder of this section.

Executive Branch Agencies

Department of Administration. The Governor added \$200,000 from the State General Fund in both FY 2018 and FY 2019 to offset costs incurred by the Department of Administration for the set up and cleanup of events in the Capitol Complex. The Legislature approved the funds for FY 2019 but did not approve them for FY 2018.

To help facilitate the implementation of the recommendations made by Alvarez and Marsal, the Governor included additional resources of \$283,000 from the State General Fund and 3.00 FTE positions for both FY 2018 and FY 2019. The Legislature did not adopt this proposal.

Currently, the Department of Administration has three State General Fund capital improvement accounts dedicated to rehabilitation and repair: the Judicial Center Rehabilitation and Repair Account, the Rehabilitation and Repair for State Facilities Account, and the Capitol Complex Repair and Rehabilitation Account. The Legislature approved combining existing appropriations of all three accounts into the Rehabilitation and Repair for State Facilities Account. This will give the Department greater flexibility to address the most critical maintenance needs of the Judicial Center, state office buildings, the Statehouse, and Cedar Crest. For FY 2019, the total amount available in the consolidated account is \$2.2 million from the State General Fund. The Legislature requires the Judicial Center to be given priority when funds are expended.

The Legislature maintained the Governor's recommendation to add \$44,837 in FY 2018 and \$39,695 in FY 2019 from the State General Fund to the budget of the Long-Term Care Ombudsman. The additional funds were recommended to correct all pay plan inequities from last year and upgrade the agency's database to comply with federal reporting requirements.

The Legislature added \$300,000 from the State General Fund in FY 2018 to demolish a grain mill and elevator in Clyde, Kansas, and transfer ownership of the property to the City of Clyde.

Altogether, a revised budget totaling \$130.8 million from the State General Fund and \$241.1 million from all funds was approved for the Department of Administration in FY 2018. Of the total all funds amount, \$189.2 million is part of the reportable budget and \$51.8 million is off budget. For FY 2019, the Legislature approved \$125.7 million from the State General Fund and \$234.8 million from all funds. Of the total all funds amount, \$184.3 million is part of the reportable budget and \$50.2 million is off budget.

The Legislature passed SB 262 which authorizes a statue of Dwight D. Eisenhower to be placed on the grounds of the Kansas Capitol. The Department of Administration is authorized to receive monies from grants, gifts, contributions, or bequests to finance the construction of the statue and pedestal. All funds will be remitted to the Dwight D. Eisenhower Statue Fund, which will be a new fund in the Department. No public funds will be used to construct the statue and pedestal. The Kansas State Historical Society estimates the statue will cost approximately \$90,000. The Department of Administration estimates the cost for a solid granite base and for setting the statute will be approximately \$37,500. The bill was signed by the Governor.

The Legislature passed HB 2194 which makes several changes to the Kansas Lottery Act and amends law concerning the State Debt Setoff Program. The bill authorizes the Department to enter into agreements with lottery gaming facility managers, racetrack gaming facility managers, and facility owner licensees for participation in the program for the purposes of collecting debts owed to the state. If it is determined that a person is a state debtor, then any prize winnings must be withheld up to the amount owed. Changes to the program will require computer programming costs but the Department estimates that the costs would be negligible and could be absorbed within its approved budget. The Department estimates it could receive up to \$17,000 in collection assistance fees that will be used for the program. The bill was signed by the Governor.

The Legislature passed SB 260 which transfers responsibility for procuring independent audits from the Legislative Division of Post Audit (LPA) to the audited agencies. For the Department of Administration, the bill would transfer procurement and administration of the Statewide Single Audit from LPA to the Department. It was estimated that the Department require \$115,470 from the State General Fund in FY

2019. Because the Department would be assuming responsibility for a large, complex audit, the LPA indicated that funds could be shifted from its budget to the Department. However, the shift was not included in the approved budget. The bill was signed by the Governor.

The Legislature passed HB 2129 which allows the Secretary to waive energy audits for leasing property, amends procurement and contract procedures, and exempts the LPA from the monumental surcharge. It is estimated the exemption would cause a reduction to Department revenue of \$16,298 in FY 2019. All other provisions of the bill would not have a fiscal effect on the Department of Administration. The bill was signed by the Governor.

Office of Information Technology Services. The Governor added \$2.6 million from the State General Fund to the Office of Information Technology Services (OITS) budget in FY 2018 to help pay for startup costs associated with the agency's modernization strategy. The plan includes shifting to an "as a service" model in which OITS contracts with providers for certain services rather than owning IT assets and incurring costly periodic upgrades. One of the most critical elements of the plan addresses the state's outdated data centers. The modernization strategy calls for transitioning to a Data Center as a Service model in which the state outsources data storage. Using this model will allow the state to obtain adequate scale and adapt to future data capacity needs more efficiently. In addition to providing resources for startup costs, the Governor also recommended a budget amendment (GBA No.1, Item 7) totaling \$3.1 million from all funds, including \$1.3 million from the State General Fund, to give certain agencies the ability to pay for the ongoing charges associated with the data center without diverting resources away from programs. The Legislature approved \$4.1 million in FY 2018 and \$5.4 million in FY 2019 from the State General Fund for the OITS budget for the modernization strategy. The Legislature did not adopt the GBA that would have added funds to agencies to absorb the data center charges.

The Governor's budget added \$2.7 million from the State General Fund in FY 2019 for cybersecurity. The Legislature did not approve the additional funds. The Legislature concurred with the Governor's recommendation to add \$826,378 from the State General Fund in both FY 2018 and FY 2019 to the OITS budget to cover the Department of Correction's share of Office 365

costs. Office 365 is a cloud-based e-mail and collaboration platform that replaced individual agency email systems. It was originally estimated that adoption of Office 365 would produce overall savings for the state but not for each agency. Legislation was passed to allow IT resources to be reallocated to ensure each agency could pay for OITS Office 365 services. However, sufficient savings did not materialize to allow resources to be reallocated to the Department of Corrections.

Altogether, a revised budget totaling \$4.9 million from the State General Fund and \$46.8 million from all funds was approved for OITS in FY 2018. For FY 2019, the Legislature approved \$6.2 million from the State General Fund and \$45.5 million from all funds. Most of the all funds budget is off budget for both fiscal years.

The Legislature passed SB 56 which creates the Kansas Cybersecurity Act. The bill establishes the Chief Information Security Officer who will head the Kansas Information Security Office (KISO), a new organizational unit within OITS. The bill identifies several new requirements and responsibilities for Executive Branch agency heads regarding implementing and maintaining information security programs. While the KISO may continue to charge agencies for cybersecurity technical services, it must provide a cybersecurity training program to Executive Branch agencies at no cost to the agencies. Rates for cybersecurity are not expected to increase but agencies may incur additional expenditures from implementing their own information security programs. The total statewide fiscal effect is unknown. The bill was signed by the Governor.

Office of Administrative Hearings. The Legislature retained spending increases that were included in the Governor's budget for the Office of Administrative Hearings in FY 2018 and FY 2019. The increases were \$110,322 in FY 2018 and \$123,912 in FY 2019 for two new positions to help with cases and other duties and for revised other operating expenditures. Altogether, the Legislature concurred with the Governor's recommendation of \$1.1 million for both FY 2018 and FY 2019.

Kansas Human Rights Commission. The Legislature adopted GBA No. 1, Item 10 which will allow the Commission to receive and expend \$35,800 in FY 2019 from special revenue funds to convert the agency's database from Access to SharePoint. Currently, the

Commission uses Access databases to manage contact and intake information and receives technical support from the Office of Information Technology Services (OITS). Because of the age of the databases, OITS will no longer be able to support the Commission's databases and has recommended the Commission convert them to SharePoint. SharePoint is a web-based, collaborative platform that is centrally maintained by OITS and will allow the Commission to store its data in a more secure, up-to-date system. The Commission does not have staff with the expertise to administer its Access databases. To finance the costs, the Commission will seek a grant from the Information Network of Kansas.

Approval of the GBA increases the Commission's FY 2019 approved budget to \$1.6 million from all funds. The approved State General Fund budget of \$1.1 million will not change. The Commission's FY 2018 approved budget of \$1.1 million from the State General Fund and \$1.5 million from all funds was also unchanged by the Legislature.

Board of Indigents' Defense Services. The Legislature added \$25,000 from the State General Fund in both FY 2018 and FY 2019 for increased health care costs for Legal Services for Prisoners, Inc., a non-profit corporation that provides legal assistance to indigent inmates of Kansas correctional institutions. The Governor removed this funding because the employees of the corporation are private contractors and not state employees. Therefore, the state has no oversight over the corporation's health insurance plan design or selection.

KPERS. The 2017 Legislature approved reducing KPERS School employer contributions by \$194.0 million in FY 2019 and required the amount of the reduction to be repaid or "layered" as a level dollar amount over 20 years. The first layering payment of \$19.4 million begins in FY 2020. The Governor through GBA No. 1, Item 11 proposed adding expenditures of \$82.0 million from the State General Fund to reduce the amount deferred to \$112.0 million. This would have also reduced the layering payments.

The GBA was partially adopted by the Legislature but instead of increasing KPERS School employer contributions by \$82.0 million, the Legislature approved transferring the funds from the State General Fund to the KPERS Trust Fund on July 1, FY 2019. Additionally, at the end of FY 2018 and FY 2019, the

Division of the Budget and the Kansas Legislative Research Department must certify the amount of State General Fund revenues above or below the most recent consensus estimate. If actual State General Fund revenues are above consensus estimates, then up to \$56.0 million must be transferred from the State General Fund to the KPERS Trust Fund in FY 2018 and FY 2019. The Legislature's plan will reduce future KPERS State/School Group employer contribution rates and employer contributions. However, because the Legislature did not specifically apply the \$82.0 million to the \$194.0 million deferral, there will be no reductions to the layering payments.

The Legislature passed HB 2444 which repeals language that had prohibited KPERS from investing in companies with operations in Sudan. Under the statute, KPERS was also required to submit annual reports to the Legislature regarding investments in Sudan and divestment activities. The bill will remove the transaction costs associated with the divestiture requirements. To carry out the requirements of the statute, KPERS subscribed to two third-party research services resulting in annual administrative costs of \$23,415. HB 2444 will eliminate this expenditure. The bill was signed by the Governor.

Department of Commerce. The Legislature approved the Governor's budget recommendation to lapse \$2.1 million from the from the State General Fund for lower Kansas Bioscience Authority (KBA) grant commitment payments in FY 2018 that are no longer needed. The Department indicates that only \$4.1 million from the State General Fund will be needed to fund the long-term grant commitments of the KBA that merged into the Department of Commerce in FY 2017.

The Legislature approved the Governor's recommendation to lapse \$751,154 from the Economic Development Initiatives Fund (EDIF) for the Department of Commerce's Operating Grant in FY 2018, which represents unspent money from FY 2017 that was reappropriated to FY 2018. The Legislature also approved lapsing an additional \$175,000 in FY 2018 and \$202,000 in FY 2019 from the EDIF Operating Grant. The Legislature concurred with the Governor's recommendation to reduce \$665,156 from the EDIF for the Rural Opportunity Zones Program in FY 2018 and \$805,000 in FY 2019. The Department of Commerce lowered the future growth expectations for this program.

The Legislature reduced funding for the Registered Apprenticeship Program by \$260,000 from the EDIF in FY 2019. The Governor recommended \$1.0 million for this new program; however, the Legislature approved funding of only \$740,000 from the Economic Development Initiatives Fund in FY 2019. This funding will increase the number of registered apprenticeships across the state by providing structured on-the-job learning that is industry driven and will result in better skills and higher wages for participants. The Legislature provided an additional \$260,000 from the EDIF to the Older Kansans Employment Program in FY 2019 to provide additional Kansans 55 and over with an employment placement service.

Global Trade Services is currently funded with the EDIF Operating Grant with \$75,000 allocated for both FY 2018 and FY 2019. The Legislature removed funding from the Operating Grant and created separate appropriations with enhanced funding that total \$125,000 in FY 2018 and \$250,000 in FY 2019. However, the Governor vetoed funding for this program in FY 2018 because the Legislature overspent EDIF resources. Funding for this program will continue from the EDIF Operating Grant in FY 2018 before moving to the separate line item in FY 2019. The additional funding in FY 2019 will allow the Department of Commerce to expand international trade opportunities for companies.

The Kansas International Trade Show Assistance Program is currently funded with the EDIF Operating Grant with \$50,000 allocated for both FY 2018 and FY 2019. The Legislature removed funding from the Operating Grant and created separate appropriations that total \$50,000 in FY 2018 and \$127,000 in FY 2019. However, the Governor vetoed funding for this program in both FY 2018 and FY 2019 because the Legislature overspent EDIF resources. Funding for this program will continue from the EDIF Operating Grant in both FY 2018 and FY 2019. The Kansas International Trade Show Assistance Program helps introduce Kansas companies to foreign markets through participation in international trade shows.

The Legislature added \$65,643 in FY 2019 to restart the Innovation Growth Program, which was eliminated in FY 2016. However, the Governor vetoed funding for this program because the Legislature overspent EDIF resources. The Innovation Growth Program previously operated grant programs that leveraged the state's

innovation-based assets into partnerships with the private sector.

Kansas Lottery. The Legislature approved the Governor's recommendation to reduce \$878,034 in salary and wage expenditures and 10.00 FTE positions for FY 2018. For FY 2019, the Governor's recommendations were approved by the Legislature to reduce \$1,007,623 in salary and wage expenditures and 10.00 FTE positions. The Governor recommended these reductions to better align the agency's FTE positions to projected headcount.

The Legislature approved the State Gaming Revenue Fund (SGRF) transfer target of \$76.5 million in FY 2018, which represents the net proceeds from the sale of lottery tickets. The transfer target was unchanged from the amount approved by the 2017 Legislature. Because any receipts to the SGRF in excess of \$50.0 million are transferred to the State General Fund at the end of the year, the State General Fund is estimated to receive \$26.5 million in FY 2018 (\$25.0 million for regular lottery tickets and \$1.5 million for the Veterans Benefit Game).

The Legislature eliminated language that requires the proceeds from the Veterans Benefit Game to be transferred to the State General Fund in FY 2019 and instead approved a direct transfer of \$1.2 million to the Veterans Benefit Lottery Game Fund at the Kansas Commission on Veterans Affairs Office that will take place at the beginning of FY 2019. Substitute for HB 2194 will allow the Kansas Lottery to sell lottery tickets from vending machines and requires that up to the first \$4.0 million in FY 2019 and up to \$8.0 million in FY 2020 and in future fiscal years of the net profits tied to lottery ticket vending machines to be used for mental health programs at the Kansas Department for Aging and Disability Services. With these changes, the Legislature increased the approved transfer target by \$3.7 million in FY 2019, from \$77.5 million to \$81.2 million. The transfer target includes \$50.0 million for the SGRF, \$26.0 million to the State General Fund, \$1.2 million to the Veterans Benefit Lottery Game Fund, and a total of \$4.0 million for mental health programs (\$3.0 million to the Community Crisis Stabilization Centers Fund and \$1.0 million to the Clubhouse Model Program Fund).

The Expanded Lottery Act Revenues Fund receives money from the initial privilege fees paid by gaming facility managers and from a percentage of net revenue

from gaming operations. The Legislature approved a budget amendment issued by the Governor to adjust the amount of net gaming revenues that the state will receive based on the latest consensus revenue estimates for FY 2018 and FY 2019. The Legislature approved net gaming revenues of \$399.5 million for FY 2018, which is an increase of \$6.4 million from the amount estimated in October 2017. For FY 2019, the net gaming revenue estimate was increased by \$7.7 million, from \$394.3 million to \$402.0 million. The changes in net gaming revenues also require adjustments to the Kansas Lottery's budget for contractual service payments to gaming facility managers and aid to local government payments to cities and counties where gaming facilities are located. The Kansas Lottery budget for gaming facility expenses was increased by \$4.8 million in FY 2018 and by \$5.8 million in FY 2019. A complete explanation of receipts to the Expanded Lottery Act Revenues Fund and the State Gaming Revenues Fund can be found in the Budget Issues section.

Department of Revenue. The Legislature approved the Governor's budget recommendation to increase the transfer from the State Highway Fund to the Division of Vehicles Operating Fund by \$632,968 in both FY 2018 and FY 2019 to make up the shortfall for the 2017 Legislative pay increase. The 2017 Legislature approved a 2.5 percent or 5.0 percent pay increase for certain classified and unclassified employees in the Omnibus Appropriation Bill. The State Finance Council increased the expenditure limitation for the Division of Vehicles Operating Fund to help fund the pay increase, but did not have the authority to increase the transfer from the State Highway Fund to support these expenditures.

The Legislature approved the Governor's budget recommendations to provide \$439,669 in FY 2018 and \$224,000 in FY 2019 from the State General Fund for Kansas to remain REAL ID compliant by participating in a federal program called State to State (S2S). This is a nationwide software system, administered by the American Association of Motor Vehicle Administrators that allows states to verify identity and drivers' licenses issued in other states to deter fraud and prevent identity theft. Initial start-up costs are a onetime implementation fee and services required for modifications to the KanLicense program.

The Legislature approved the transfer of \$2.0 million from the State Highway Fund to the Division of Motor

Vehicles Operating Fund in both FY 2018 and FY 2019 to fund the implementation and production costs related to digital license plate conversion and distribution that is set to begin in August 2018. The Department of Revenue indicates that it has expended over \$700,000 in overproduction costs in FY 2016 and FY 2017 to produce a minimum order of specialty license plates due to current license plate production and inventory requirements. Switching from the current embossed version to digitally produced plates would create efficiencies at both the Division of Vehicles and each county treasurer's office due to the complexity of managing inventory statewide for all plate types. Digital license plates are printed on-demand and not produced until the plate is ordered and then mailed to the customer's home. The implementation costs include modification to the current vehicle registration system and an increase in per plate production costs. This increase in production cost will be offset in future years by savings from on-demand printing, eliminating overproduction, and administrative costs under the current inventory methodology.

Regulatory Fee Agencies

Board of Nursing. The Legislature concurred with the Governor's recommendation for the Board of Nursing for FY 2018. For FY 2019, the Legislature increased the Nursing Fee Fund expenditures by \$347,000 with enrollment of HB 2496. The bill enacts the Nurse Licensure Compact and amends the Kansas Nurse Practice Act to enable the Board of Nursing to carry out the provisions of the Compact and establish the duties of registered nurses (RNs) and licensed practical nurses (LPNs) under the Compact. The Compact allows RNs and LPNs to have one multi-state license, with the privilege to practice in the home state of Kansas and in other Compact states physically, electronically, telephonically, or any combination of those.

Board of Pharmacy. The Board of Pharmacy expressed concerns with their budget and the possibility of a need to assess higher fees to their licensees to cover costs of continuing the Prescription Drug Monitoring Program known as K-Tracs that is administered by the Board of Pharmacy. During the legislative session a decision was made to continue to promote collaboration between other health agencies that have prescribing functions to share the cost of funding the program. Legislation was adopted to continue to allow the Board

of Healing Arts, the Board of Nursing, the Dental Board, the Optometry Board to make fund transfers to the Board of Pharmacy to fund the program. The legislation also prohibits any legislative sweeps of fee funds from these five agencies during FY 2018 and FY 2019. Federal funding that was used initially to establish the program was eliminated during FY 2017. The two-year funding plan will enable stakeholders to identify and secure a long-term funding plan for the program beginning in FY 2020.

Real Estate Appraisal Board. The Legislature approved the Governor's budget recommendation to streamline accounting and budgeting for the Real Estate Appraisal Board by eliminating the Appraisal Management Companies Fee Fund and transferred the balance and all obligations to the Appraiser Fee Fund in FY 2019. The Legislature also approved the creation of a Special Litigation Reserve Fund to be used for costs incurred in litigation cases that would cause the Board to expend more than its approved budget. Up to \$20,000 per fiscal year can be transferred from the Appraisal Fee Fund to this new Special Litigation Reserve Fund and expenditures could only be made upon the approval of the Budget Director.

Executive Branch Elected Officials

Attorney General. The Legislature added a provision that reduces the concealed carry licensure fee from \$132.50 to \$112.00 for FY 2019. The new licensure fee of \$112.00 will apply to applicants that have not previously been issued a statewide license or to applicants whose licenses have expired. Applicants will be required to pay \$32.50 to the sheriff of the county where the applicant resides and \$79.50 to the Attorney General. The Legislature reduced the fee in order to encourage more people to apply for concealed carry licenses.

Insurance Department. The Legislature reduced the transfer from the Insurance Department Service

Regulation Fund to the State General Fund by \$8.0 million in FY 2019, from \$8.3 million to \$250,000. However, the Governor vetoed the transfer reduction because the transfer was part of the budget approved by the 2017 Legislature and should be continued.

The Legislature added \$35,000 in expenditures from the Insurance Department Service Regulation Fund in FY 2019 to implement the provisions of SB 410, which creates the Captive Insurance Act to update and modernize captive insurance laws. The Legislature reduced capital improvement expenditures from the Insurance Department Rehabilitation and Repair Fund by \$70,000 for lower estimated costs to replace carpet on the first floor of the Kansas Insurance Department Building in FY 2019.

Legislative Branch Agencies

Legislature. The Legislature appropriated \$11,604 from the State General Fund in FY 2018 to its own budget for various claims against the state.

Revisor of Statutes. The Legislature appropriated \$456,480 from the State General Fund in FY 2019 for costs associated with printing hard-bound copies of Chapters 5 and 5A of the *Kansas Statutes Annotated*.

Judicial Branch Agencies

Judiciary. The Legislature added \$200,000 from the State General Fund in FY 2019 for the construction of two judicial suites at the Kansas Judicial Center in Topeka. The Legislature approved revised FY 2018 expenditures of \$135.1 million from all funding sources, including \$103.1 million from the State General Fund. The FY 2019 revised approved budget is \$143.2 million from all funding sources, including \$103.7 million from the State General Fund.

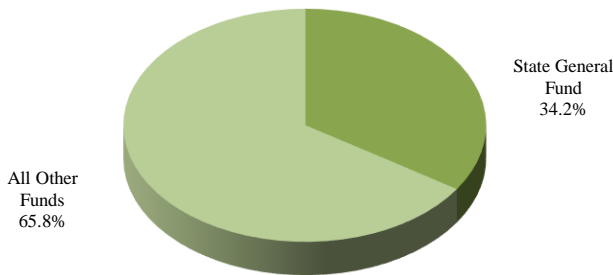
Human Services Summary

The Human Services function provides services to individuals needing assistance from the following agencies: the Department for Aging and Disability Services, the state hospitals for mental health and developmental disabilities, the Department for Children and Families, the Commission on Veterans Affairs, the Department of Labor, the Kansas Guardianship Program, and the Divisions of Health and Health Care Finance in the Department of Health and Environment.

2018 Legislature approved \$1.2 million of reduced expenditures for FY 2018 and \$34.8 million in additional expenditures for FY 2019.

The approved budget for Human Services expenditures in FY 2018 represents 32.6 percent of all state expenditures and 26.2 percent of all State General Fund expenditures. The approved budget for Human Services expenditures in FY 2019 represents 33.7 percent of all state expenditures and 27.8 percent of all State General Fund expenditures.

How It Is Financed



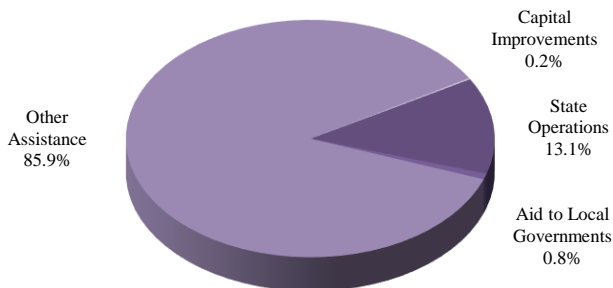
FY 2019

The Legislature approved expenditures of \$5.3 billion FY 2018 and \$5.7 billion for FY 2019 for Human Services activities. In comparison to the Governor’s recommendation, the 2018 Legislature approved \$6.5 million in additional expenditures for FY 2018 and \$59.2 million in additional expenditures in FY 2019.

Department for Aging & Disability Services

The Legislature concurred with the Governor’s FY 2018 recommendation with some adjustments for the Department of \$1.7 billion, including \$700.8 million from the State General Fund, and further concurred with Governor’s Budget Amendment No. 1 that addressed the Human Services Consensus Caseload estimates. Governor’s Budget Amendment No. 1 changed the budget to reflect changes in Medicaid participation and the cost of assistance programs based on the estimate. For FY 2018, the Kansas Department for Aging and Disability Services (KDADS) KanCare expenditures were increased by \$12.1 million from all funding sources, including \$10.8 million from the State General Fund. The increase in KanCare costs is attributable to slightly higher rates than those used in the fall estimate and an increase in the number of beneficiaries. The KanCare capitation rates reflect an increase of approximately 7.0 percent over the estimated mid-year rates, primarily due to the redetermination of members. Projected member enrollment was estimated to be lower in the fall than what is anticipated in the revised estimate. The federal medical assistance percentage (FMAP) for fee-for-service was also adjusted to account for state-only programs. The primary cause of the increase in State General Fund expenditures is a revised estimate for HMO privilege fee revenue. The net impact is a reduction of \$16.0 million in special revenue funds, resulting in the need for an offsetting increase of State General Fund. The Nursing Facility Provider Assessment estimate is also reduced by \$5.0 million in the revised estimate. Additionally, the FY 2018 estimate was increased due to medical expenditures for the Program of All-Inclusive Care for

How It Is Spent



FY 2019

Approved State General Fund expenditures total \$1.8 billion for FY 2018 and \$2.0 billion for FY 2019. In comparison to the Governor’s recommendation, the

the Elderly (PACE) not being operationalized to be adjusted to the KDADS KanCare expenditures in FY 2018, so these expenditures are now reflected within KDHE KanCare expenditures in FY 2018. The FY 2018 estimate for KDADS Non-KanCare is an increase of \$2.1 million from all funding sources and a State General Fund increase of \$1.0 million above the approved amount. The estimate was increased due to a rise in retroactive fee-for-service payments, primarily for nursing facilities, attributable to the number of pended cases awaiting eligibility determination. The increase is also attributable to increased expenditures for head injury rehabilitation and home and community based services waiver assessments. The Legislature also added \$1.2 million for payment of the Rainbow Services loan from all other funding sources and \$1.0 million from the Problem Gambling Fund for substance abuse treatment.

The Legislature concurred with the Governor's FY 2019 recommendation with some adjustments for the Department of \$1.8 billion, including \$740.3 million from the State General Fund, and further concurred with Governor's Budget Amendment No. 1 that addressed the Human Services Consensus Caseload estimate. Governor's Budget Amendment No. 1 changed the budget to reflect changes in Medicaid participation and the cost of assistance programs based on the estimate. For FY 2019, the Kansas Department for Aging and Disability Services KanCare expenditures were increased by \$34.7 million from all funding sources, including \$15.1 million from the State General Fund. The increase is a result of many factors. The KanCare capitation expenditures were estimated by applying a 3.2 percent per member per month growth for cost trend in FY 2019. Projected member enrollment is estimated to increase by approximately 10,000 members from FY 2018. The FMAP for fee-for-service was also adjusted to account for state-only programs. The primary cause of the increase in State General Fund expenditures is a revised estimate for FY 2019 HMO privilege fee revenue. The net impact is a reduction of \$27.0 million in fee revenue, resulting in the need for an offsetting increase of State General Fund. The FY 2019 estimate for KDADS Non-KanCare is an increase of \$11.6 million from all funding sources and a State General Fund increase of \$6.3 million above the approved amount. The increase in KDADS Non-KanCare costs is primarily attributable to an increase in expenditures for retroactive fee-for-service payments to nursing facilities attributable to delays in eligibility

determinations for pended claims. The increase is also attributable to increased expenditures for head injury rehabilitation and home and community based services waiver assessments.

The Legislature increased expenditures by \$9.6 million from all funding sources, including \$4.8 million from the State General Fund for Administrative Case Management; appropriated an additional \$1.0 million from the Problem Gambling Fund for substance abuse treatment; increased expenditures by \$22.1 million from all funding sources, including \$10.0 million from the State General Fund for an increase in Nursing Facility Reimbursement rates; increased expenditures by \$4.8 million from all funding sources, including \$2.2 million from the State General Fund for Supported Behavioral Health Services; appropriated \$200,000 for Meals on Wheels and \$116,200 for Train the Trainer Mental Health First Aid from the State General Fund. The Legislature increased expenditures by \$600,000 from the KDADS General Fees Fund for Emergency Crisis Housing for youth with mental health issues. KDADS will work closely with the Department for Children and Families to determine the appropriate placement for these individuals.

The Legislature added \$500,000 from the State General Fund and all funding sources for Clubhouse Model Program, however enactment of 2018 HB 2194 lapses the \$500,000 from the State General Fund for Clubhouse Model Program because \$3.0 million of funding will be provided through the Community Crisis Stabilization Centers Fund and \$1.0 million through the Clubhouse Model Program Fund. The Legislature provided \$50,000 from all funding sources and \$10,000 from the State General fund for enactment of 2018 HB 2232 for Electronic Monitoring of Adult Care Homes.

The Legislature concurred with the Governor's FY 2019 recommendation for the Department, and further concurred with Governor's Budget Amendment No. 1 that addressed the Human Services Consensus Caseload estimate. The amendment changed the budget to reflect changes in program participation and the cost of assistance programs based on the Consensus Caseload estimate. The estimate for KDADS Non-KanCare is an increase of \$11.3 million from all funding sources and a State General Fund increase of \$6.3 million above the approved amount. The Legislature also concurred with the Governor's recommendation for salary increases for

Nursing Facility Surveyors while including increased funding for additional increases above the Governor's recommendation with the intent of improving retention of surveyors along with promoting the hiring of additional surveyors.

State Hospitals

Kansas Neurological Institute. For FY 2018, the Legislature approved \$25.6 million, including \$10.0 million from the State General Fund for the Kansas Neurological Institute. The Legislature approved an additional \$15,327 from the State Institutions Building Fund for debt service payments to allow the agency to pay off the remaining debt balance in FY 2018.

For FY 2019, the Legislature approved \$25.5 million, including \$10.0 million from the State General Fund. The Legislature reduced agency debt service payments by \$88,022 from the State Institutions Building Fund because the debt will be paid off in FY 2018. The Legislature also deleted the Governor's recommended funding to address inequities and salary compression issues that resulted from the 2017 Legislative Pay Plan. Instead, the Legislature appropriated monies to the State Finance Council to address those inequities.

Larned State Hospital. For FY 2018, the Legislature approved \$67.8 million, including \$55.5 million from the State General Fund for Larned State Hospital. The approved budget for FY 2018 includes the Governor's recommended supplemental appropriations from the State General Fund totaling \$1.3 million for the Sexual Predator Treatment Program. The Legislature added an additional \$1.3 million from the State General Fund for the Sexual Predator Treatment Program above the Governor's recommendation. The Legislature also added language lapsing up to \$3.7 million from the State General Fund and replaced the funding with special revenue funds. The Legislature approved the funding switch based on higher than estimated special revenue fund receipts.

For FY 2019, the Legislature approved \$68.7 million, including \$60.5 million from the State General Fund for Larned State Hospital. The approved budget for FY 2019 includes the Governor's recommended supplemental appropriations from the State General Fund totaling \$4.2 million for the Sexual Predator Treatment Program. The Legislature deleted the

Governor's recommended funding to address inequities and salary compression issues that resulted from the 2017 Legislative Pay Plan. Instead, the Legislature appropriated monies to the State Finance Council to address those inequities. The Legislature also approved a lapse and funding switch similar to FY 2018 in FY 2019. The funding switch and lapse from the State General Fund to special revenue funds totals \$251,246 in FY 2019.

Osawatomie State Hospital. For FY 2018, the Legislature approved \$40.1 million, including \$26.7 million from the State General Fund for Osawatomie State Hospital. The Governor's recommendation included additional funding totaling \$5.1 million from the State General Fund to address an estimated revenue shortfall at the Hospital. The Legislature did not approve the amount recommended by the Governor; instead, the Legislature approved additional appropriations from the State General Fund totaling \$2.9 million.

For FY 2019, the Legislature approved \$40.9 million, including \$31.0 million from the State General Fund for Osawatomie State Hospital. The Governor's recommendation included additional funding from the State General Fund totaling \$7.4 million to address an estimated revenue shortfall at the Hospital. The Legislature concurred with the Governor's recommendation and added an additional \$5.1 million from the State General Fund. The increase is attributable to the Hospital's ongoing issues regarding certification by the Centers for Medicare and Medicaid Services (CMS). In December of 2015, the Hospital was decertified by CMS and the Hospital became recertified in December of 2017. However, only 60 beds of approximately 158 beds became recertified in December of 2017. Having less certified beds than initially estimated required estimated special revenue fund receipts to be adjusted downward. With special revenue fund receipts adjusted downward, the Hospital would require supplemental appropriations from the State General Fund to maintain operations. Also for FY 2019, the Legislature deleted the Governor's recommended funding to address inequities and salary compression issues that resulted from the 2017 Legislative Pay Plan. Instead, the Legislature appropriated monies to the State Finance Council to address those inequities.

Parsons State Hospital & Training Center. The Legislature concurred with the Governor's budget

recommendation for the agency and approved \$27.3 million, including \$12.3 million from the State General Fund for Parsons State Hospital and Training Center in FY 2018.

For FY 2019, the Legislature approved \$27.6 million, including \$12.9 million from the State General Fund. The Legislature added \$559,765 from the State General Fund to allow the agency to fill 12.00 vacant FTE support staff positions. The Legislature also deleted the Governor's recommended funding to address inequities and salary compression issues that resulted from the 2017 Legislative Pay Plan in FY 2019. Instead, the Legislature appropriated monies to the State Finance Council to address those inequities.

Department for Children & Families

The Legislature concurred with a Governor's Budget Amendment (GBA) to adjust the Department for Children and Families' budget to reflect the spring Human Services Consensus Caseload Estimate for entitlement programs. Overall, the Legislature approved expenditures for the Temporary Assistance for Needy Families (TANF) Program that were \$450,000 above the previously approved budget for FY 2018. The Legislature approved expenditures for the Foster Care Program that were \$11.4 million, including \$15.1 million from the State General Fund above the agency's previously approved budget for FY 2018. The State General Fund amount is higher than the all funds total because it is estimated that less children in foster care will qualify for federal funding while the overall number of children estimated to be served in the foster care system is expected to continue to increase above previous fiscal years.

For FY 2019, the Legislature approved an increase of \$1.6 million for the TANF Program above the agency's approved amount. The number of individuals receiving cash assistance benefits is expected to decrease less than was anticipated in the fall estimate. The Legislature also approved expenditures for the Foster Care Program that were \$19.0 million, including \$20.3 million from the State General Fund, above the agency's previously approved budget for FY 2019. The number of children anticipated to be served in the foster care system, as well as the costs for those services are expected to continue to increase compared to the previous fiscal year. In addition, federal funding

available for these services is expected to be lower because it is estimated that less children will qualify for federal funding.

For FY 2018 and FY 2019, the Governor recommended several enhancements to the agency's budget and the Legislature concurred with several of the Governor's recommendations. The Legislature concurred with the Governor's recommendations to reduce shrinkage at the Protection and Reporting Center, along with reducing shrinkage among Social Services Field Staff in FY 2018 and FY 2019. Reducing shrinkage would allow the agency to fill vacant positions more quickly. The Legislature also concurred with adding 20.00 FTE Child Welfare Field Staff Positions, funding for emergency placement beds to prevent children from sleeping in contractors' offices, adding an additional 1.00 FTE Protective Investigator Position to locate missing foster children in FY 2018 and FY 2019.

The Legislature did not concur with the Governor's recommendation for a top to bottom review of the agency and deleted funding for a healthy families initiative in both FY 2018 and FY 2019. For FY 2018, the Legislature partially deleted funding for the Protective Investigator to better correspond with timing in the fiscal year.

For FY 2018, the Legislature concurred with the Governor's recommendation to add funding allowing the agency to purchase software that would enhance the agency's strategic decision-making capabilities.

For FY 2019, the Governor's budget included recommendations to increase funding for Family Preservation, fingerprinting and background checks on foster care families and Jobs for American Graduates. The Governor also recommended, for FY 2019, supplemental funding from the Children's Initiative Fund to replace the amount reduced in the FY 2017 allotments. The Legislature concurred with these recommendations.

For FY 2019, the Legislature did not concur with the Governor's recommendation to expand the Work for Success Fatherhood Program. The Legislature also did not concur with GBA No. 1, Items 5 and 7 for the agency. GBA No. 1, Item 7 would have given the agency's child protection professionals, approximately 488 individuals, a 5.0 percent pay raise. GBA No. 1, Item 5 would have funded an OITS modernization project.

In addition to concurring with several of the Governor's recommended funding increases, the Legislature added funding from the Temporary Assistance to Needy Families Fund for several initiatives. TANF fund initiatives include \$1.0 million for both Kidzlit and Boys and Girls Clubs in addition to \$300,000 for Communities in Schools. The Legislature added \$750,000 from all funds, including \$375,000 from the State General Fund to allow the agency to conduct a Child Welfare information systems study. The Legislature also approved increasing daily foster care kinship placement payments from an average of \$3 per day to an average of \$10 per day. The change resulted in the Legislature approving supplemental funding totaling \$5.5 million, including \$3.3 million from the State General Fund for foster care kinship placements.

Other Human Services Agencies

Health & Environment—Health. For FY 2018, the Legislature concurred with the Human Services Consensus Caseload Estimate. The FY 2018 estimate for KanCare Medical is \$2.1 billion from all funding sources, including \$631.3 million from the State General Fund and further concurred with Governor's Budget Amendment No. 1 that addressed the Human Services Consensus Caseload estimates. Governor's Budget Amendment No. 1 changed the budget to reflect changes in Medicaid participation and the cost of assistance programs based on the estimate. For FY 2018, the Kansas Department of Health and Environment KanCare expenditures were increased by \$9.4 million, including \$22.8 million from the State General Fund. The amount from the State General Fund is higher to account for a revised estimate for privilege fee income. The Legislature appropriated \$1.0 million for the Tiny-K Program and \$3.0 million for Wichita Graduate Medical Education from the State General Fund.

For FY 2019, the Legislature concurred with the Human Services Consensus Caseload Estimate. The FY 2019 estimate for KanCare Medical is \$2.4 billion from all funding sources, including \$776.0 million from the State General Fund and further concurred with Governor's Budget Amendment No. 1 that addressed the Human Services Consensus Caseload estimates. Governor's Budget Amendment No. 1 changed the budget to reflect changes in Medicaid participation and the cost of assistance programs based on the estimate. For FY 2019, the Kansas Department of Health and

Environment KanCare expenditures were increased by \$14.7 million, including \$35.1 million from the State General Fund. The amount from the State General Fund is higher to account for a revised estimate for privilege fee income. The Legislature appropriated \$1.0 million from the State General Fund for the Tiny-K Program; \$4.1 million from all funding sources, including \$3.0 million from the State General Fund for Wichita Graduate Medical Education; \$137,024 from the State General Fund for Emergency Positions; \$6.0 million from the State General Fund which was cut from the Department of Corrections budget for Evidenced Based Juvenile Programs to fund Youth Crisis Intervention Centers; \$1.8 million from all funding sources, including \$1.3 million from the State General Fund for Graduate Medical Education; \$350,000 from the State General Fund for Medicaid tobacco cessation policy changes; and added 12.0 FTE and \$600,000 from all funding sources, including \$150,000 from the State General Fund for additional KanCare Eligibility positions.

The Legislature provided \$115,000 from all funding sources and \$85,000 from the State General fund for enactment of 2018 HB 2600 for Palliative Care. The Legislature also increased expenditures by \$425,200 from all funding sources, including \$152,600 from the State General Fund for enactment of 2018 SB 195 which establishes a suspended eligibility status for certain Medicaid recipients. KDHE is required to establish a suspended eligibility status for certain recipients of Medicaid and will be required to classify a recipient who meets the qualifications as suspended from eligibility. The Legislature did not concur with the Governor's recommendation to provide \$2.3 million from all funding sources, including \$1.0 million from the State General Fund for Graduate Medical Education funding for providers who choose to start new residency programs.

Department of Labor. The Legislature passed 2017 SB 86 that amended the Kansas Amusement Park Act and the Amusement Ride Insurance Act. The bill prohibited any ride from being operated without a valid annual permit issued by the Kansas Department of Labor. The bill allows the Department to charge a permit fee that varies depending on the classification of each amusement ride and includes new provisions for injury reporting, deaths, insurance, inspections, records, and violations. The Legislature added \$311,924, including \$267,399 from the State General Fund and

approved 3.00 FTE positions to manage this program in FY 2018. For FY 2019, the Legislature concurred with the Governor's recommendation to add \$249,511 from the State General Fund to continue management of the program.

Kansas Commission on Veterans Affairs. The Legislature concurred with the Governor's recommendations for the agency in FY 2018 and approved \$26.3 million, including \$6.7 million from the State General Fund and \$4.0 million from the State Institutions Building Fund for the Kansas Commission on Veterans Affairs Office.

The Legislature approved \$24.7 million, including \$5.7 million from the State General Fund and \$1.6 million from the State Institutions Building Fund for FY 2019. The Legislature deleted the Governor's recommended funding to address inequities and salary compression

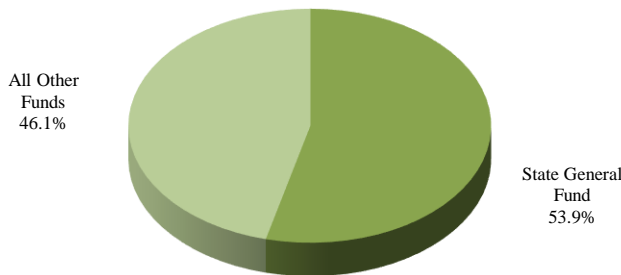
issues that resulted from the 2017 Legislative Pay Plan in FY 2019. Instead, the Legislature appropriated monies to the State Finance Council to address those inequities. The Legislature also reduced State General Fund appropriations by \$918,708 in FY 2019. The reduction in State General Fund appropriations is entirely offset by special revenue fund expenditures. The Legislature created a new fund for the agency, the Veterans Benefit Lottery Game Fund and set a \$1.2 million expenditure limitation on the fund in FY 2019. The Veterans Benefit Lottery Game Fund will be funded by transfers from the Kansas Lottery Operating Fund of the Kansas Lottery; the Legislature approved a transfer of \$1.2 million from the Kansas Lottery Operating Fund to the Veterans Benefit Lottery Game Fund in FY 2019. Changes made by the Legislature to the agency for FY 2019 resulted in a net decrease in State General Fund appropriations but a net increase in overall expenditure authority.

Education Summary

The Education function includes expenditures for state support of primary, secondary, and higher education. Agencies in this function are the Department of Education, including the Schools for the Deaf and Blind; the Board of Regents and institutions under its jurisdiction; the State Historical Society; and the State Library. Expenditures by the Department of Education include the payment of local school district employer retirement contributions.

to school finance law and provides additional funding for K-12 education. The Governor signed Senate Substitute for SB 423 into law on April 17, 2018. The Legislature subsequently enacted, and the Governor signed into law, House Substitute for SB 61, which was created to fix a funding shortage in Senate Substitute for SB 423. Various components of the changes to school finance law and its effect on local school district funding are outlined in the sections that follow.

How It Is Financed



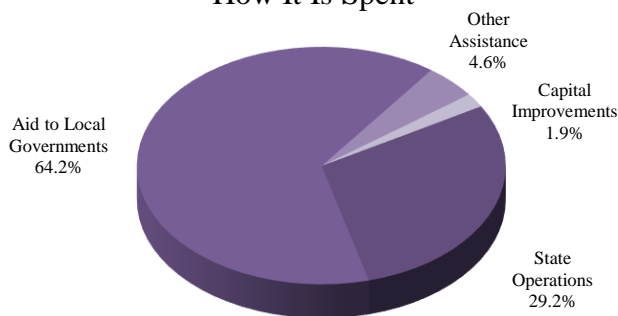
FY 2019

Total approved expenditures for education agencies in FY 2018 are \$7.9 billion from all funding sources, of which \$4.2 billion is from the State General Fund. For FY 2019, the Legislature approved expenditures totaling \$8.1 billion, including \$4.3 billion from the State General Fund.

Elementary & Secondary Education

School Finance. The Legislature enacted three bills that changed current law regarding K-12 school finance. SB 423 made technical changes to the school finance formula, increased appropriations to the Department of Education for FY 2019 for state aid payments to school districts, as well as created a new pilot program for a mental health collaboration among school districts, community mental health centers and the state. SB 61 made technical policy changes to SB 423 to conform the intended school finance formula in the bill with the appropriations that were made. SB 109 was the Legislature’s main appropriation bill that contained appropriations agreed to during the Omnibus Session, including certain expenditures for K-12 education. The following highlights changes that the Legislature made from the Governor’s recommendations.

How It Is Spent



FY 2019

State Foundation Aid (SFA). The Governor proposed a Base Aid for Student Excellence (BASE) of \$4,281 per student for FY 2019. The Legislature approved a FY 2019 BASE of \$4,165, which is a reduction of \$116 from the Governor’s recommendation. As a result, from the Governor’s recommendation of \$3.0 billion for SFA payments to school districts, the Legislature reduced this amount by \$81.0 million to a total of \$2.9 billion. Of this total amount, \$2.1 billion is financed from the State General Fund, \$669.7 million from the 20-mill local property tax, \$52.8 million from the School District Finance Fund, \$9.1 million from the Mineral Production Fund, and \$45.0 million from the State Highway Fund.

Adjustments to the Governor’s recommendation are mainly attributable to the 2018 Legislature’s enactment of Senate Substitute for SB 423, which makes changes

In the overall funding mix for SFA, the Legislature reduced the transfer from the State Highway Fund to finance SFA payments by \$51.6 million from the

House K-12 Education Budget School Finance Plan
Major Categories of State Aid for K-12 Education in Kansas
State Expenditures Perspective

(Dollars in Thousands)

	FY 2017 Actuals	FY 2018 Leg. Apprv'd.	FY 2019 Gov. Rec.	Legislative Changes	FY 2019 Leg. Apprv'd.
Unweighted FTE Enrollment	457,949	474,211	476,800	--	476,800
Weighted FTE Enrollment	680,802	703,867	706,224	--	706,224
Base Aid for Student Excellence	\$ 3,852	\$ 4,006	\$ 4,281	\$ (116)	\$ 4,165
State Foundation Aid (SFA)*					
State General Fund	\$ 1,851,641	\$ 2,002,237	\$ 2,162,422	\$ (14,128)	\$ 2,148,294
20-Mill Local Property Tax	613,881	642,456	670,322	(666)	669,656
School District Finance Fund	51,304	54,800	52,800	--	52,800
Mineral Production Fund	5,557	7,197	9,801	(732)	9,069
State Highway Fund	96,600	96,600	96,600	(51,600)	45,000
Children's Initiatives Fund	--	--	13,850	(13,850)	--
Total--SFA	\$ 2,618,983	\$ 2,803,290	\$ 3,005,795	\$ (80,976)	\$ 2,924,819
Supp. General State Aid (LOB)					
State General Fund	\$ 470,626	\$ 454,500	\$ 483,923	\$ (6)	\$ 483,917
Extraordinary Declining Enrollment					
SGF Revenue Transfer	\$ --	\$ 2,593	\$ --	\$ --	\$ --
Special Education					
State General Fund	\$ 425,470	\$ 435,982	\$ 452,980	\$ 37,400	\$ 490,381
State Highway Fund	10,000	10,000	5,000	(5,000)	--
Total--Special Education	\$ 435,470	\$ 445,982	\$ 457,980	\$ 32,400	\$ 490,381
KPERS--School (USDs)					
State General Fund	\$ 253,502	\$ 384,876	\$ 336,116	\$ (76,000)	\$ 260,116
Capital Outlay Aid					
SGF Demand Transfer	\$ 58,039	\$ 60,530	\$ 63,000	\$ --	\$ 63,000
Capital Improvement Aid					
SGF Revenue Transfer	\$ 179,712	\$ 189,800	\$ 200,000	\$ --	\$ 200,000
Total--Major Categories	\$ 4,016,331	\$ 4,341,570	\$ 4,546,815	\$ (124,582)	\$ 4,422,233
<i>Change from Prior Year</i>	<i>\$ 121,816</i>	<i>\$ 325,240</i>			<i>\$ 80,663</i>
<i>% Change from Prior Year</i>	<i>3.1%</i>	<i>8.1%</i>			<i>1.9%</i>
Per Unweighted FTE	\$ 8,770	\$ 9,155	\$ 9,536		\$ 9,275

*Prior to FY 2018, State Foundation Aid was referred to as General State Aid.

previous \$96.6 million approved by the 2017 Legislature, with a corresponding increase of the same amount from the State General Fund. In addition, the Legislature did not concur with the Governor of utilizing \$13.9 million from the Children's Initiatives Fund for State Foundation Aid in FY 2019.

For future years, SB 61 set the BASE at \$4,302 for FY 2020, \$4,439 in FY 2021, \$4,576 in FY 2022, and \$4,713 in FY 2023. However, appropriations for state aid in these fiscal years were left to future legislatures. After FY 2023 the BASE will increase by the average percentage increase in the Consumer Price Index for all

State & Federal Support of Elementary & Secondary Education in Kansas
(Dollars in Thousands)

	FY 2017 Actuals		FY 2018 Leg. Approved		FY 2019 Leg. Approved	
	SGF	All Funds	SGF	All Funds	SGF	All Funds
Block Grants to USDs*	\$ 2,105,143	\$ 2,872,484	\$ --	\$ --	\$ --	\$ --
State Foundation Aid	--	--	2,002,237	2,803,290	2,148,294	2,924,819
Supplemental General State Aid	470,626	470,626	454,500	454,500	483,917	483,917
Extraordinary Declining Enrollment	--	--	--	2,593	--	--
Capital Outlay State Aid	58,039	58,039	60,530	60,530	63,000	63,000
Mentor Teacher Programs	--	--	800	800	1,300	1,300
Education Superhighway	--	--	--	--	300	300
ACT/WorkKeys Programs	--	--	--	--	2,800	2,800
Teach for America Grants	--	--	--	--	520	520
Professional Development Programs	--	--	1,700	1,700	1,700	1,700
Mental Health Intervention Pilot	--	--	--	--	9,954	9,954
School Safety Grants	--	--	--	--	--	5,000
IT Education Opportunities	500	500	500	500	500	500
Juvenile Transitional Crisis Ctr. Pilot	--	--	--	--	300	300
CTE Incentive Payments to USDs	--	--	105	105	800	800
CTE Credentialing Tests	--	--	--	--	--	--
CTE Transportation Aid	--	650	--	650	650	650
Kansas Reading Success	1,788	1,788	2,100	2,100	2,100	2,100
Bond & Interest Aid	--	179,712	--	189,800	--	200,000
Special Education Aid	425,470	537,816	435,982	548,674	490,381	593,073
Deaf-Blind Program Aid	110	110	110	110	110	110
KPERS-School--USDs	--	--	384,876	384,876	260,116	260,116
KPERS-School--Non-USDs	15,664	51,095	21,847	61,730	32,517	72,601
KPERS Layering Payment	--	--	6,400	6,400	6,400	6,400
Teacher Excellence Grants	261	261	361	361	361	361
TANF Children's Programs	--	9,887	--	4,132	--	4,132
CAEDE	--	--	--	--	--	1,000
Children's Cabinet Program	--	15,509	--	15,608	--	18,018
Juvenile Detention Grants	4,060	4,060	5,061	5,061	5,061	5,061
Parents As Teachers Program	--	--	--	7,238	--	8,238
Pre-K Pilot Program--CIF	--	--	--	--	--	4,200
Driver Education Program Aid	--	1,505	--	1,682	--	1,682
Communities in Schools	--	50	--	50	--	50
Other State-Funded Grants	313	313	313	313	313	313
Other Federal Aid Programs						
Elem. & Secondary Education Prog.	--	121,102	--	122,955	--	122,280
Improving Teacher Quality	--	16,743	--	16,810	--	16,810
21st Century Community Learning	--	8,410	--	5,400	--	6,900
Rural & Low Income Schools	--	757	--	514	--	514
Language Acquisition State Grants	--	3,768	--	4,681	--	4,681
Ed. Research and Innovative Prog.	--	2,077	--	2,772	--	2,772
Student Support--Academic Enrich.	--	--	--	3,448	--	3,448
Comm. Based Child Abuse Prev.	--	777	--	745	--	745
Vocation Education--Title II	--	4,254	--	4,750	--	4,750
School Food Assistance	2,510	193,178	2,510	203,749	2,510	209,004
Total State & Federal Funding	\$ 3,084,484	\$ 4,555,471	\$ 3,379,932	\$ 4,918,627	\$ 3,513,904	\$ 5,044,919
<i>Amount Change from Prior Year</i>	--	--	295,448	363,156	133,972	126,292
<i>Percent Change from Prior Year</i>	--	--	9.6%	8.0%	4.0%	2.6%

Note: Totals may not add because of rounding.

* FY 2017 Block Grants to USDs include KPERS-School Employer Contributions for USDs.

urban consumers in the Midwest region during the three immediately preceding school years.

Local Option Budget (LOB) State Aid. The Governor proposed and the Legislature approved \$483.9 million for LOB State Aid payments in FY 2019. However, in SB 61, the Legislature declared that “it is the public policy of the state of Kansas to require school districts to adopt a local option budget...as part of the system for finance of the educational interests of the state. Commencing in school year 2018-2019, all school districts shall have a local option budget that is at least 15 percent of such school district’s total foundation aid.”

SB 61 allows school districts to adopt an LOB up to the statewide average from the preceding year and may adopt an LOB up to 33.0 percent of the Total Foundation Aid of the district, if the board of education of the district has adopted a resolution providing for such authority that has been subject to a protest petition of the district. SB 61 reinstates a provision in law prior to SB 423 providing for the Total Foundation Aid for purposes of the LOB to be calculated as if the BASE was \$4,490 in all years in which the BASE is less than \$4,490. The bill also reinstates a provision in law prior to SB 423 providing for districts to use the Special Education Aid amount from school year 2008-2009 for purposes of calculating the district’s LOB authority in any year in which the district’s actual Special Education Aid amount is less than that year.

SB 61 provides a statement of public policy of the State of Kansas to require an LOB of at least 15.0 percent of the school district’s Total Foundation Aid. The statement further provides that the moneys provided for school districts pursuant to the required portion of the LOB shall be included in determining the adequacy of the amount of total funding and that other moneys provided by LOBs may also be included in determining the adequacy of the amount of total funding.

Transportation Weighting. In SB 423, the transportation weighting beginning in FY 2019 will be calculated based on a per capita allowance based on a school district’s density figure, which is the area of a school district in square miles divided by the number of transported students. The bill also provides for a statutory minimum level of transportation funding; provides for per capita allowances based on a cost factor of 5.0 for students more than 2.5 miles away from their

school (prior law provided for a cost factor of 2.8); and limits the proportion of a school district’s State Foundation Aid attributable to the transportation weighting to being no more than 110.0 percent of a school district’s total transportation expenditures for the immediately preceding school year.

At-Risk Weighting. SB 423 removes language from 2017 SB 19 that provides for a 10.0 percent minimum for the at-risk student weighting. The bill also delays to July 1, 2020, the sunset on the provision in the high-density at-risk weighting that allows for calculation of the weighting at the school-building level. The bill changes the use of the preceding year’s data to use of the current year’s data for the bilingual and career and technical education weightings and repeals the July 1, 2019, sunset for the career and technical education weighting.

Capital Outlay Funds. In response to the Kansas Supreme Court, the bill eliminates the provision of current law that allows school districts to expend capital outlay funds on utilities and property and casualty insurance.

School District Capital Improvements. SB 423 amends current provisions that allow the State Board of Education to approve an application for a bond election only if approval does not result in the aggregate amount of all general obligation bonds approved by the State Board of Education for a school year exceeding the aggregate principal amount of bonds retired by districts in the state in the preceding year (aggregate principal amount). The bill provides that for applications in excess of \$175.0 million, the State Board of Education will apply an amount of \$175.0 million when determining whether the aggregate principal amount has been exceeded. Additionally, commencing in school year 2017-2018, the State Board of Education is required to determine the aggregate principal amount by adjusting the aggregate principal amount by the five-year compounded producer price index industry data for new school buildings as reported by the Bureau of Labor Statistics.

Performance Audit Schedule—Legislative Post Audit (LPA). SB 423 provides for a new schedule of performance audits by LPA to include the following: FY 2019—special education and related services; FY 2020—at-risk education funding; FY 2021—cost-function analysis of statewide education performance; FY 2022—bilingual education funding; FY 2023—

virtual school programs; and FY 2024—cost-function analysis of statewide education performance.

Special Education State Aid. The Governor proposed \$458.0 million from all funding sources, including \$453.0 million from the State General Fund and \$5.0 million from the State Highway Fund in FY 2019 for Special Education State Aid payments. From this recommendation, the Legislature increased funding by \$32.4 million for a total of \$490.4 million. The Legislature eliminated all transfers from the State Highway Fund for Special Education State Aid payments for FY 2019.

KPERS-School Employer Contributions. In the original Governor’s recommendation, \$448.1 million was recommended for KPERS-School USD employer contributions in FY 2019. Of this amount, \$254.1 million was to be financed from the State General Fund and \$194.0 million was authorized by the 2017 Legislature to be delayed and repaid through additional employer contribution layering payments over 20 years, beginning in FY 2020. The Governor issued a budget amendment (GBA) to reduce the approved FY 2019 delayed payment by \$82.0 million with an additional appropriation from the State General Fund. The Legislature did not concur with the GBA, which in effect, reduces expenditures by \$82.0 million from the Governors recommendation. The Legislature left the delayed payment totaling \$194.0 million in FY 2019. However, the Legislature added \$6.0 million from the State General Fund to account for increases in teacher salaries because of the BASE increase that was approved in SB 61. As a result, the total funding approved by the Legislature for KPERS-School USD employer contributions in FY 2019 totals \$260.1 million, all from the State General Fund, with an additional \$194.0 million in delayed payments to be financed over a 20-year period with increased employer contribution layering payments, beginning in FY 2020.

For KPERS-School non-USD employer contributions, the Legislature approved \$72.6 million, including \$32.5 million from the State General Fund. This approved level of funding includes an additional \$1.0 million from the State General Fund in addition to the Governor’s recommendation to account for anticipated increase salary base for this group of non-USD employees.

Mental Health Intervention Team (MHIT) Pilot Program. SB 423 created the MHIT pilot program

between participating school districts and community mental health centers (CMHCs) for FY 2019. Participating school districts will have memorandums of understanding with participating CMHCs and the appropriate state agencies. The mental health intervention teams will be composed of school liaisons employed by the school district, as well as clinical therapists and case managers employed by CMHCs. The following schools are authorized to participate in the program: 23 schools in the Wichita school district (USD 259); 28 schools in the Topeka school district (USD 501); ten schools in the Kansas City school district (USD 500); five schools in the Parsons school district (USD 503); four schools in the Garden City school district (USD 457); and nine schools served by the Abilene school district (USD 435) as a fiscal agent. A total of \$10.0 million was appropriated in FY 2019 for this program, all from the State General Fund, including \$4.1 million for the mental health intervention pilot program, \$2.5 million for the development of a MHIT database, \$3.3 million for MHIT school liaisons, and \$15,000 for technology equipment for participating students.

Career & Technical Education (CTE) Transportation. The Legislature appropriated \$650,000 from the State General Fund for CTE transportation costs, and made a corresponding reduction to the transfer from the State Highway Fund in FY 2019. As a result, no State Highway Funds will be used to finance these costs in FY 2019.

CTE Credentialing Tests. The Governor recommended \$105,000 in FY 2019 from the State General Fund to cover all out-of-pocket costs for students taking CTE credentialing tests. The Legislature did not concur with this recommendation. Instead, the Legislature appropriated an additional \$750,000 for CTE incentive payments to USDs and did not specifically mandate the additional funds to cover out-of-pocket costs for CTE credentialing tests for students.

ACT/WorkKeys. The Legislature appropriated \$2.8 million from the State General Fund in FY 2019 to finance all out-of-pocket costs for high school students to take the ACT or WorkKeys test once during his or her high school career.

Parents as Teachers (PAT) Program. The Governor recommended additional funding for the PAT Program totaling \$1.0 million from the Temporary Assistance for Needy Families federal funds. The additional funding

would reduce the waiting list for families wanting to use the program. The Legislature concurred with this additional \$1.0 million in funding; however, the increase was financed from the Children's Initiatives Fund. Approved expenditures for this program in FY 2019 total \$8.2 million from all funding sources.

Education Super Highway Program. The Governor recommended FY 2019 funding totaling \$3.0 million that would have enabled Kansas school districts to access up to \$30.0 million in one-time infrastructure investment from the federal e-Rate program that requires a 10.0 percent state match. The Legislature approved only \$300,000 for this program, all from the State General Fund. As a result, school districts will be able to access up to \$3.0 million in one-time technology expenditures for increasing internet bandwidth and updating Wi-Fi networks during FY 2019.

School Safety & Security Grants. SB 109 authorized the Department of Education to oversee the \$5.0 million School Safety and Security Grant Program in FY 2019, which is financed from a revenue transfer from the State General Fund. Expenditures from this program are required to be matched on a dollar-for-dollar basis by USDs for approved security improvements, as outlined by the State Board of Education. The program requires the State Board of Education to develop and adopt statewide standards for making all public schools and attendance centers safe and secure. In addition to the State General Fund revenue transfer of \$5.0 million for grants, the Legislature appropriated \$300,000 from the State General Fund and authorized an additional 2.00 FTE positions in the Department for the development of security standards and to provide technical assistance to school districts for the new grant program.

Teach for America. The Legislature appropriated \$520,000 from the State General Fund in FY 2019 to finance the operating costs for the Teach for America program. This program will help recruit and retain up to 15 teachers in underperforming school districts.

Mentor Teacher Program. The Legislature appropriated an additional \$500,000 from the State General Fund in FY 2019 for the Mentor Teacher Program, for a total of \$1.3 million, all from the State General Fund. This voluntary program provides probationary teachers with professional support and assistance by an on-site mentor teacher. The program, as currently appropriated, provides grants totaling \$1,000 for each mentor teacher in the first year, and a

pro-rated payment based on available funding and the number of teachers participating for the second year.

Pre-K Pilot Program. The Legislature appropriated an additional \$4.2 million from the Children's Initiatives Fund in FY 2019 for the Pre-K Pilot Program. This program prepares four-year-olds for success in school. All classrooms in the program are required to meet teacher qualification requirements, implement a research-based curriculum, maintain low teacher to child ratios, complete at least 15 hours of teacher training annually, and provide referrals to additional community services for families that need them.

Postsecondary Education

The Governor signed into law, House Substitute for SB 109, which includes the restoration of a special allotment implemented in FY 2017 that reduced state funding for postsecondary educational institutions by 4.0 percent. The bill includes total expenditures for the Regents postsecondary education system of \$2.9 billion from all funding sources, including \$764.6 million from the State General Fund for FY 2018. For FY 2019, approved expenditures total \$2.9 billion from all funding sources, of which \$792.6 million is from the State General Fund. The Board of Regents budget contains appropriations that will be distributed to the postsecondary educational institutions under its jurisdiction, which makes its budget fluctuate between fiscal years. The table on the following page lists the approved budget for each university and the Board of Regents for FY 2018 and FY 2019.

The 2018 Legislature enacted legislation impacting the Kansas postsecondary education system. Most notably, HB 2542 exempts postsecondary educational institutions that have implemented a performance agreement with the Kansas Board of Regents from the requirements of Performance Based Budgeting. The legislation also removes a sunset on a statute authorizing the Board to fix, charge and collect fees for state institutions or institutions having their principal place of business outside the state of Kansas. The bill also removes or modifies certain fees.

The enactment of HB 2541 amends the Kansas National Guard Educational Assistance Act. The amendments include, but are not limited to, changes to eligibility requirements and modifications to the level of educational assistance provided.

Board of Regents and State Universities Approved Expenditures

	FY 2018 Approved		FY 2019 Approved	
	SGF	All Funds	SGF	All Funds
Fort Hays State University	\$ 32,776,775	\$ 137,639,260	\$ 33,559,544	\$ 133,052,675
Pittsburg State University	34,938,773	114,779,256	35,433,957	110,251,487
Emporia State University	30,967,221	115,099,072	31,637,584	107,605,342
Kansas State University	97,227,645	638,491,756	100,410,207	626,629,096
KSU Veterinary Medical Center	14,436,520	66,409,446	14,812,749	62,669,624
KSU ESARP	45,798,391	148,716,444	46,748,150	149,132,029
Wichita State University	71,060,543	326,652,778	79,978,072	350,091,204
University of Kansas	132,101,617	761,663,415	136,297,589	760,924,091
KU Medical Center	106,036,315	375,311,212	108,652,327	363,924,273
	<u>\$ 565,343,800</u>	<u>\$ 2,684,762,639</u>	<u>\$ 587,530,179</u>	<u>\$ 2,664,279,821</u>
Board of Regents	\$ 199,291,960	\$ 215,130,466	\$ 205,052,811	\$ 266,353,905
Total	\$ 764,635,760	\$ 2,899,893,105	\$ 792,582,990	\$ 2,930,633,726

Board of Regents. The Legislature approved expenditures of \$215.1 million for the Board of Regents, including \$199.3 million from the State General Fund for FY 2018. For FY 2019, the Legislature approved expenditures of \$266.4 million for the Board of Regents, including \$205.1 million from the State General Fund. The approved amounts include additional funding proposed by the Governor to sufficiently cover tuition for the Excel in Career Technical Education Program. Those amounts include \$7.3 million for FY 2018 and \$8.3 million in FY 2019. The Legislature also approved an additional \$1.8 million in funding proposed by the Governor to cover tuition for members of the National Guard. The table below summarizes the amounts added for the Board of Regents to partly restore State General Fund allotments implemented in FY 2017.

Board of Regents State General Fund Allotment Restored	
	<u>FY 2019</u>
Operations	\$ 114,977
Vocational Capital Outlay	1,796
Technology Equipment	9,997
Adult Basic Education	36,555
Nursing Initiative	44,839
Student Financial Assistance	549,239
Washburn University	223,943
Tiered Technical State Aid	1,327,860
Non-tiered Course Credit Hour Aid	1,740,458
Total SGF Allotment	<u>\$ 4,049,664</u>

Universities. The Legislature approved expenditures for the universities totaling \$2.7 billion, including

\$565.3 million from the State General Fund in FY 2018. For FY 2019, the approved amounts total \$2.7 billion, including \$587.5 million from the State General Fund. A detailed description of any major budget changes is presented by university in the sections that follow. The table below summarizes the amounts added to each university that are intended to partially restore State General Fund allotments implemented in FY 2017.

Universities State General Fund Allotment Restored	
	<u>FY 2019</u>
Fort Hays State University	\$ 637,554
Pittsburg State University	640,281
Emporia State University	536,405
Kansas State University	1,927,817
KSU Veterinary Medical Center	284,069
KSU ESARP	845,506
Wichita State University	1,403,056
University of Kansas	2,564,536
KU Medical Center	2,111,112
Total SGF Restored	<u>\$ 10,950,336</u>

Fort Hays State University. The final approved budget for FHSU totals \$137.6 million, including \$32.8 million from the State General Fund for FY 2018. For FY 2019, the Legislature approved total expenditures of \$133.1 million, including \$33.6 million from the State General Fund.

Emporia State University. The final approved budget for ESU totals \$115.1 million, including \$31.0 million

from the State General Fund for FY 2018. For FY 2019, the Legislature approved total expenditures of \$107.6 million, including \$31.6 million from the State General Fund. The FY 2019 recommendation includes an additional \$535,000 from the State General Fund that was proposed by the Governor to replace funding that has been sustained by a partnership with Newman Regional Health in the form of a Medicare pass-through and is no longer available due to changes in the Centers for Medicare & Medicaid Services criteria. The Legislature transferred \$535,000 from a Board of Regents fee fund to the State General Fund to cover the cost.

Kansas State University. The final approved budget for KSU totals \$638.5 million, including \$97.2 million from the State General Fund for FY 2018. For FY 2019, the Legislature approved total expenditures of \$626.6 million, including \$100.4 million from the State General Fund.

KSU Veterinary Medical Center. The final approved budget for the Veterinary Medical Center totals \$66.4 million, including \$14.4 million from the State General Fund for FY 2018. For FY 2019, the Legislature approved total expenditures of \$62.7 million, including \$14.8 million from the State General Fund.

University of Kansas. The final approved budget for KU totals \$761.7 million, including \$132.1 million

from the State General Fund for FY 2018. For FY 2019, the final approved budget totals \$760.9 million, including \$136.3 million from the State General Fund.

University of Kansas Medical Center. The final approved budget for the KU Medical Center totals \$375.3 million, including \$106.0 million from the State General Fund for FY 2018. For FY 2019, the Legislature approved total expenditures of \$363.9 million, including \$108.7 million from the State General Fund. The FY 2019 approved amount includes a reduction of \$3.0 million from the State General Fund that the Governor proposed for preliminary planning costs to construct a new School of Dentistry on the Medical Center campus.

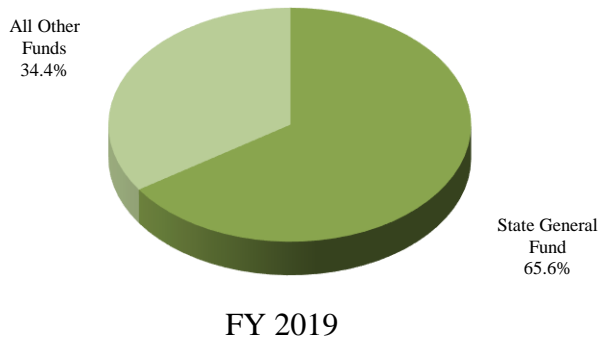
Wichita State University. The final approved budget for WSU totals \$326.7 million, including \$71.1 million from the State General Fund for FY 2018. For FY 2019, the Legislature approved total expenditures of \$350.1 million, including \$80.0 million from the State General Fund. The FY 2019 State General Fund approved amount includes an additional \$1.7 million for the National Center for Aviation Training and \$5.0 million for the National Institute for Aviation Research. The funding was proposed by the Governor as part of a Skilled Workforce Initiative, representing the state's contribution towards the Spirit AeroSystems expansion that is expected to bring 1,000 new jobs to Kansas for the aviation industry.

Public Safety Summary

Agencies of the Public Safety function protect Kansas citizens by managing the state correctional system, investigating crimes, regulating emergency services, enforcing fire regulations, serving the public in emergencies, and enforcing state laws. Included in this function are the Department of Corrections and eight adult correctional facilities, the Juvenile Justice Authority (now a Division within the Department of Corrections) and one juvenile correctional facility, the Adjutant General, the Emergency Medical Services Board, the State Fire Marshal, the Highway Patrol, the Kansas Bureau of Investigation, the Sentencing Commission, and the Kansas Commission on Peace Officers Standards and Training.

For FY 2018, the Governor’s recommendation was \$625.5 million from all funding sources for this function, including \$416.5 million from the State General Fund. The Legislature approved an FY 2018 budget totaling \$622.1 million from all funding sources, including \$413.5 million from the State General Fund.

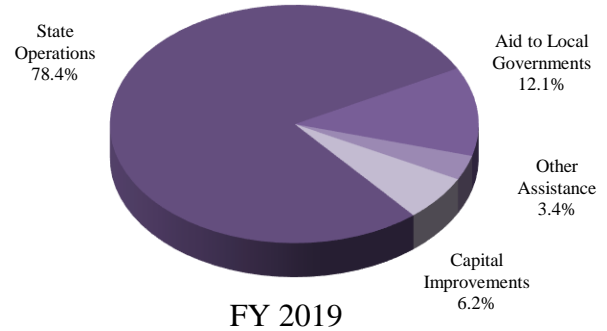
How It Is Financed



The Governor recommended a budget of \$632.7 million from all funding sources, including \$417.2 million from the State General Fund for FY 2019. The Legislature approved an all funds budget of \$626.4 million, including \$410.9 million from the State General Fund for FY 2019. Because federal forfeiture funds are available to pay the lease on the Kansas Highway Patrol’s Troop B facility, the Governor vetoed \$300,000 the Legislature approved for debt service payments beginning in FY 2019. After the veto, the approved budget is \$626.1 million from all funds, including \$410.9 million from the State General Fund.

The Legislature concurred with the Governor’s recommendations for pay increases for correctional officers by approving \$7.9 million from the State General Fund in FY 2019.

How It Is Spent



The Legislature added \$345,188 from the State General Fund, along with 1.00 FTE position in FY 2019 for the Kansas Bureau of Investigation to create and manage a database that will serve as a repository of information for asset seizure and forfeiture activities across Kansas.

Adult & Juvenile Corrections

A total FY 2018 revised budget of \$405.8 million from all funding sources, including \$370.4 million from the State General Fund was recommended by the Governor and endorsed by the Legislature. For FY 2019, the Legislature approved a revised budget of \$397.1 million from all funding sources, including \$367.5 million from the State General Fund.

OITS Modernization. The Legislature did not approve the Governor’s budget amendment of \$141,570 from the State General Fund for FY 2019 for modernization costs related to the Office of Information Technology Services.

Correctional Officer Pay Increase. The Legislature approved the Governor’s recommendations of \$4.9 million from the State General Fund to continue pay increases for correctional officers that were authorized in FY 2018. Further, the Legislature concurred with the Governor’s recommendation of \$3.0 million from the State General Fund to bring correctional officers at the

other state correctional facilities up to the same pay grade as officers at the El Dorado Correctional Facility in FY 2019.

Correctional Professional Pay Increase. The Legislature concurred with the Governor's recommendation of \$794,628 from the State General Fund for a pay increase for parole officers, supervisors, correction counselors, unit team supervisors, and managers in FY 2019.

Security Equipment. Expenditures of \$364,200 from the State General Fund were recommended by the Governor in FY 2019 for correctional facilities to replace security equipment. The Governor's recommendation was approved by the Legislature.

Evidence-Based Juvenile Programs. The Legislature reduced \$6.0 million from the State General Fund for evidence-based juvenile programs in FY 2019 and moved that funding to the Kansas Department of Health and Environment to fund youth crisis intervention centers.

Replacement Vehicles. The Legislature did not approve the Governor's recommendation of \$400,000 from the State General Fund in FY 2019 for replacement vehicles.

Other Public Safety Agencies

Adjutant General. To provide funding for recent disasters that have occurred, the Governor recommended a budget amendment of \$3.0 million from all funding sources, including \$2.8 million from the State General Fund for FY 2018 and \$1.4 million from all funding sources, including \$146,726 from the State General Fund for FY 2019. The Legislature concurred with the Governor's budget amendment for FY 2019; however, the Legislature did not approve the Governor's budget amendment for FY 2018. The Legislature did concur with additional disaster funding of \$5.9 million from all funding sources, including \$1.7 million from the State General Fund in FY 2018 and \$19.6 million from all funding sources, including \$2.3 million from the State General Fund in FY 2019 recommended in the Governor's budget that was released in January.

For FY 2018, the Governor recommended \$79,873 from all funding sources, including \$19,968 from the

State General Fund for a Planner FTE position for the National Bio and Argo-Defense Facility located at Kansas State University in Manhattan to oversee evaluating current local disaster emergency plan standards and adjusting the standards as needed to accommodate the arrival of the National Bio and Argo-Defense Facility. The Legislature reduced the FY 2018 amount to \$39,936 from all funding sources, including \$9,984 from the State General Fund. The Legislature approved the Governor's recommendation from all funding sources of \$81,100, including \$20,277 from the State General Fund to fund the position in FY 2019.

Expenditures of \$337,666 from all funding sources, including \$84,417 from the State General Fund was recommended by the Governor in FY 2018 for the agency to submit a competitive grant application for the federal pre-disaster mitigation grant. The application is updated every five years to keep the state in compliance with the federal government. The Legislature did not approve the recommended funding.

The Legislature did not approve the Governor's recommendation of \$58,001 from all funding sources, including \$14,500 from the State General Fund in FY 2018 and \$59,601 from all funding sources, including \$14,900 from the State General Fund in FY 2019 for the Air Support Operations Squadron at McConnell Air Force Base in Wichita. The funding would have been used to pay for building materials and utilities.

The Governor recommended expenditures of \$188,535 from all funding sources, including \$47,131 from the State General Fund in FY 2018 for an additional 4.00 FTE positions at Forbes Field in Topeka that would have assisted in reducing a backlog of maintenance work orders. The FY 2019 recommendation was \$192,161 from all funding sources, including \$48,038 from the State General Fund. The Legislature did not concur with the Governor's recommendations for either fiscal year.

The Legislature approved revised expenditure of \$75.4 million from all funding sources, including \$11.3 million from the State General Fund for FY 2018. The approved FY 2019 revised budget is \$86.3 million from all funding sources, including \$9.7 million from the State General Fund.

Highway Patrol. The Legislature added \$250,000 from all funding sources for the agency to acquire a use-of-force training simulator for the Kansas Highway Patrol Training Academy in FY 2018. The Legislature added \$11,834 from all funding sources to pay a claim against the state in FY 2018. The Governor vetoed the claim.

For the agency to purchase its Troop B facility, the Legislature approved funding to issue bonds through the Kansas Developmental Finance Authority. The first debt service payment would have been \$300,000 in FY 2019 and would have come from a transfer from the Department of Transportation's State Highway Fund. The Governor vetoed the funding because there are still federal forfeiture funds available to pay the current lease on the facility in FY 2019.

The Legislature did not adopt the Governor's budget amendment of \$124,766 from all funding sources in

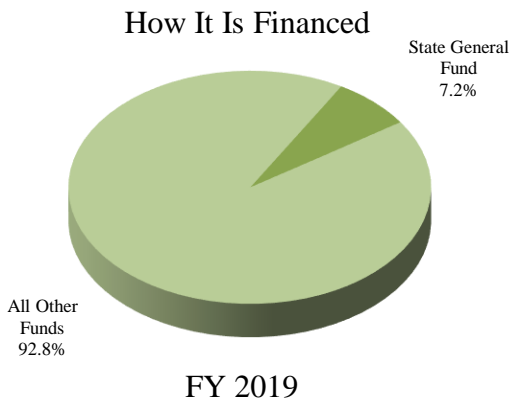
FY 2019 for modernization costs related to the Office of Information Technology Services.

The Legislature approved revised expenditures of \$86.4 million from all funding sources for FY 2018. The approved revised budget for FY 2019 is \$86.3 million from all funding sources.

Kansas Bureau of Investigation. The Legislature added \$345,188 from the State General Fund and 1.00 FTE position in FY 2019 to create and manage a database that will serve as a repository of information for asset seizure and forfeiture activities across the state. The Kansas Bureau of Investigation will use the funding to track, reconcile, and publish data received from law enforcement agencies regarding seizures and forfeitures. The Legislature approved revised expenditures of \$39.8 million from all funding sources, including \$26.3 million from the State General Fund, for FY 2019.

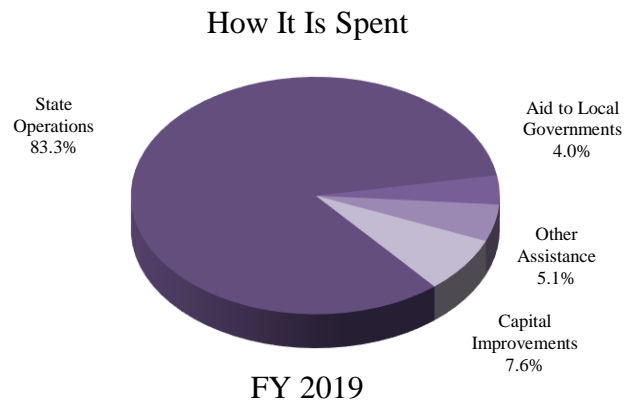
Agriculture & Natural Resources Summary

The Agriculture and Natural Resources agencies promote, protect, and restore natural resources in Kansas. This includes agricultural product regulation and inspection; public health maintenance through the control of infectious animal diseases; the promotion of agriculture; conservation of soil and water resources through the Department of Agriculture; regulation of confined animal feedlot operations and landfills as well as the management of municipal water supply and water treatment projects by the Department of Health and Environment; maintenance of state parks and wildlife areas and the promotion of tourism through the Department of Wildlife, Parks and Tourism; policy decision-making regarding water resources by the Kansas Water Office; and promotion of Kansas products by the Kansas State Fair.



For FY 2018 the Legislature approved expenditures for agriculture and natural resources agencies of \$222.0 million, including \$15.2 million from the State General Fund, \$12.9 million from the State Water Plan Fund (SWPF) and \$6.1 million from the Economic Development Initiatives Fund (EDIF). For FY 2019, the Legislature approved total funding of \$218.9 million, including \$15.8 million from the State General Fund, \$14.9 million from the SWPF and \$6.0 million from the EDIF. The approved amounts include additional expenditures from the SWPF of \$200,000 in FY 2018 and \$3.25 million in FY 2019. These expenditures will be funded through transfers from the State General Fund of \$200,000 and \$2.75 million in FY 2018 and FY 2019, respectively, and a transfer of \$500,000 from the EDIF in FY 2019.

Department of Agriculture. The total revised budget for the Department of Agriculture for FY 2018 includes expenditures of \$50.3 million, with \$9.2 million from the State General Fund, \$8.0 million from the State Water Plan Fund, and \$1.1 million from the Economic Development Initiatives Fund. The 2019 Governor’s recommended budget for the Kansas Department of Agriculture was \$47.4 million, with \$9.8 million from the State General Fund, \$8.2 million from the SWPF, and \$1.1 million from the EDIF. The budget included enhancement funding from the State General Fund of \$75,000 for 1.00 Water Technology Farms Coordinator FTE position and \$177,429 for 3.00 Environmental Scientist FTE positions. In addition, \$250,000 was added through a Governor’s Budget Amendment for a Cattle Traceability Pilot Program. The 2018 Legislature removed the \$75,000 in funding for the Water Technology Farms Coordinator position and \$87,429 of the funding for the Environmental Scientist positions and added \$77,868 to fund 1.00 Animal Facilities Inspector position in FY 2019. The Legislature also added \$850,000 from the SWPF for irrigation technology, crop research and streambank stabilization projects and lapsed \$62,334 from approved EDIF funding for the Agriculture Marketing program, for a total approved budget in FY 2019 of \$48.1 million, with \$9.7 million from the State General Fund, \$9.0 million from the SWPF, and \$1.0 million from the EDIF.



KDHE—Division of Environment. The 2018 Legislature approved a revised FY 2018 budget for the Division in the amount of \$71.2 million, with \$4.1 million from the State General Fund and \$1.7 million

from the State Water Plan Fund. For FY 2019, the Legislature added \$175,000 from the SWPF for a watershed restoration and protection plan to decrease nutrient runoff and reduce harmful algae blooms and \$450,000 from the SWPF for a pilot project to assess the effectiveness of in-lake treatments on harmful algae blooms. Approved expenditures for FY 2019 total \$68.8 million, with \$4.2 million from the State General Fund and \$2.4 million from the State Water Plan Fund.

Kansas State Fair. For FY 2018, the Legislature approved expenditures totaling \$6.6 million from all funding sources, including \$1.0 million from the State General Fund. For FY 2019, the Legislature approved expenditures totaling \$6.9 million from all funding sources, including \$1.0 million from the State General Fund. In addition, the Legislature passed 2018 SB 415, which diverts the balance of state sales tax collections by the State Fair and retailers doing business on the Fairgrounds to the State Fair Capital Improvements Fund (SFCIF) and repeals the statutory transfer from the State General Fund to the SFCIF. The Legislature also authorized bonding authority in FY 2019 for the State Fair of up to \$1.7 million for Bison Arena renovations.

Kansas Water Office. The 2018 Legislature concurred with the Governor's recommendations for the Kansas

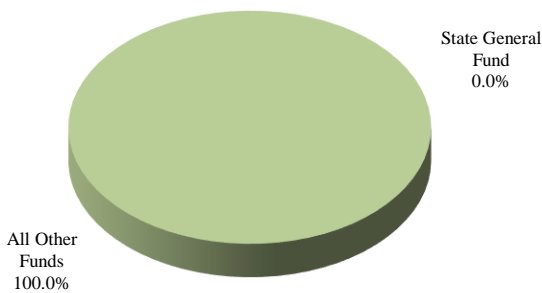
Water Office for FY 2018 and added \$200,000 from the State Water Plan Fund (SWPF) for the Milford Lake Watershed Regional Conservation Partnership Program for a total recommendation of \$8.2 million, with \$874,577 from the State General Fund and \$3.2 million from the SWPF. For FY 2019, the Legislature concurred with the Governor's recommendation and added \$1.8 million from the SWPF for projects related to water conservation and management, irrigation technology, and sources of water supply for a total approved budget of \$9.1 million, with \$881,530 from the State General Fund and \$3.3 million from the SWPF.

Department of Wildlife, Parks & Tourism. For FY 2018, the Legislature approved a budget totaling \$85.6 million from all funding sources, with \$5.0 million from the Economic Development Initiatives Fund. Per the agency's request, the Legislature reduced the agency's expenditure authority by \$618,000 in FY 2018 from agency fee funds initially intended to be used to relocate the research lab and storage facility on the Emporia State University campus. For FY 2019, the Legislature approved a budget totaling \$85.9 million from all funding sources, with \$5.0 million from the EDIF. The amount includes an additional \$200,000 from agency fee funds to allow the agency to purchase new vehicles for the state park system.

Transportation Summary

The Kansas Department of Transportation (KDOT) budget makes up nearly all the expenditures for the Transportation function. The expenditures are dedicated to all modes of transportation infrastructure including aviation, waterways, railroads, public transportation, as well as maintaining the state’s 10,000-mile highway system. KDOT also provides assistance to local governments through project development, design, planning, and financial assistance to improve the quality and safety of local streets, roads, and bridges.

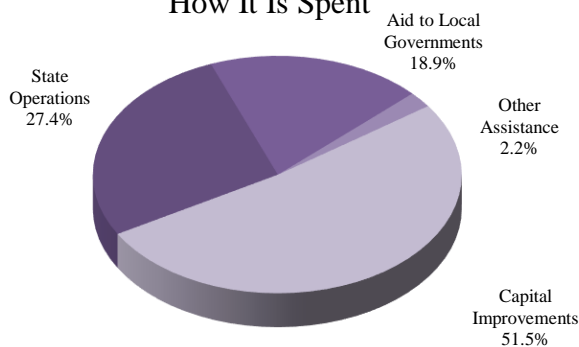
How It Is Financed



FY 2019

The only other agency in the Transportation function is the Department of Administration. The Department is responsible for State General Fund debt service payments related to bonds issued in FY 2006 for the Comprehensive Transportation Program.

How It Is Spent



FY 2019

The Legislature made no changes to expenditures recommended by the Governor for the Transportation function. A total budget of \$1,052.0 million including

\$667.3 million from the State Highway Fund and \$10.4 million from the State General Fund was approved for FY 2018. For FY 2019, expenditures for transportation activities total \$1,100.0 million, including \$711.9 million from the State Highway Fund and \$0 from the State General Fund. The transportation bonds will be paid off in FY 2018.

Department of Transportation

FY 2018. The FY 2018 approved budget for KDOT is \$1,041.6 million from all funding sources including \$667.3 million from the State Highway Fund. This is equal to the Governor’s recommendation. The Legislature made no changes to KDOT expenditures. Also, there were no changes to the agency’s limitation on operations of \$253.1 million.

FY 2019. The Legislature made no changes to the Governor’s recommended budget for KDOT of \$1,100.0 million, including \$711.9 million from the State Highway Fund. The Legislature also maintained the agency operations limitation of \$256.9 million.

Transfers. The Legislature approved transfers from the State Highway Fund totaling \$530.0 million in FY 2018, which is \$2.3 million more than total transfers under the Governor’s budget. The Legislature retained the Governor’s transfer of \$632,968 from the State Highway Fund to the Department of Revenue pay for a shortfall resulting from the Legislature’s pay plan approved last year. The Legislature added a transfer of \$2.0 million to the Department of Revenue for expenditures related to implementing digital license plates. The Legislature also increased the transfer for Kansas Highway Patrol operations by \$261,834. The transfer to the State General Fund was unchanged.

For FY 2019, transfers from the State Highway Fund were reduced from \$527.5 million under the Governor’s budget to \$472.2 million. The Governor proposed reducing approved transfers by \$4.3 million but the Legislature reduced transfers further by \$55.3 million. Altogether, the revised budget reduces transfers by \$59.6 million from the FY 2019 budget approved last year. The changes included reducing transfers to the Department of Education by \$62.2 million and increasing transfers to the Department of Revenue by

\$2.6 million. The transfers to the Department of Revenue continue the initiatives described above for FY 2018. The transfer to the State General Fund was unchanged.

T-WORKS. The table below summarizes the final approved construction costs for the Transportation Works for Kansas (T-WORKS) program in FY 2018 and FY 2019. The table excludes expenditures financed from bond proceeds.

T-WORKS Construction & Maintenance Costs		
<i>(Dollars in Thousands)</i>		
	<u>FY 2018</u>	<u>FY 2019</u>
Regular Maintenance	\$ 135,063	\$ 138,498
Preservation	136,557	223,813
Modernization	33,806	19,169
Expansion/Enhancement*	30,572	24,651
Total	<u>\$ 335,998</u>	<u>\$ 406,131</u>

*Excludes bond proceeds

Regular Maintenance activities are designed to preserve, repair and restore the roadway system to accepted standards. Preservation projects protect the public's investment in the state highway system by undertaking improvements that preserve the original condition for as long as possible. Modernization projects improve the safety and service of the existing system. Expansion/Enhancement projects include additions to the state highway system or projects which substantially improve safety, relieve traffic congestion, and improve access.

In 2016, KDOT announced it was delaying 23 T-WORKS projects because of insufficient State Highway Fund resources. The 2018 Legislature directed KDOT to review the 23 projects and determine which ones could be restarted. This effort will include meeting with local officials, confirming that the projects are still a priority to the local government, and implementing construction of the projects in the most cost-effective manner to maximize savings. KDOT is required to provide an update to the 2019 Legislature. It is estimated that the construction costs of the delayed projects total \$525.5 million, including \$273.5 million for modernization projects and \$252.0 million for expansion/Enhancement projects. It is not yet known which projects will be reprogrammed and when they will be brought back online. Therefore, expenditures related to the projects are not reflected in the approved budget. Those expenditures will be captured in future budgets.

Bonding. The 2017 Legislature authorized KDOT to issue an additional \$400.0 million in bonds over FY 2018 and FY 2019. In October FY 2018, the Department of Transportation issued \$200.0 million in par value bonds (Series 2017A). Because the bonds were issued at a premium, the Department was able to receive bond proceeds totaling \$241.0 million. While the additional proceeds provided more resources for projects, it consequently resulted in higher debt service. The agency anticipates issuing another \$200.0 million in FY 2019. The Legislature placed a limit of \$200.0 million on the net bond proceeds.

Cash Flow. The table on the following page shows the agency's projected resources and expenditures from a cash flow perspective based on the budget approved by the Legislature.

Legislation. The Legislature passed 2018 SB 256 which designates a portion of US-50 in Ford County, from the east city limits of Dodge City to 118 Road (near the city of Wright), as the SGT Gregg Steimel and PFC Richard Conrardy Memorial Highway. Installing the signs would have required additional expenditures of \$3,060 in FY 2019 for KDOT and an identical increase in the agency's expenditure limitation on the operations account. The Legislature did not increase the expenditure limitation. The bill was signed by the Governor.

The Legislature passed 2018 SB 375 which designates portions of highways in Kansas as memorial highways in honor of Kansas Highway Patrol (KHP) officers and a Johnson County deputy sheriff killed in the line of duty. The bill also amends several current designations. Installing the signs would have required additional expenditures of \$37,340 in FY 2019 for KDOT and an identical increase in the agency's expenditure limitation on the operations account. The Legislature did not increase the expenditure limitation. The bill was signed by the Governor.

The Legislature passed 2018 SB 391 which establishes the Joint Legislative Transportation Vision Task Force. KDOT is required to provide information upon request to the task force. The bill will result in additional expenditures for KDOT in the form of staff time to respond to information requests and for travel for KDOT employees to attend meetings; however, the agency estimates the expenditures will be negligible and absorbed within the approved budget. The bill was signed by the Governor.

T-WORKS Program Cashflow

(Dollars in Thousands)

	2011	2012	2013	2014	2015	2016	2017	2018	2019
Beginning Balance	\$ 363,890	\$ 723,678	\$ 400,315	\$ 564,214	\$ 597,686	\$ 655,824	\$ 610,730	\$ 414,309	\$ 508,872
Resources									
Motor Fuel Taxes	432,730	431,549	411,852	438,677	436,058	447,300	454,808	454,498	459,198
Sales & Compensating Tax	292,782	312,514	319,546	485,458	511,724	517,830	514,654	525,391	532,987
Registration Fees	167,386	166,316	186,962	201,051	208,935	204,363	208,159	207,500	207,500
Drivers Licenses Fees	8,999	8,844	8,755	7,960	7,090	7,787	8,843	8,843	8,843
Special Vehicle Permits	2,107	2,489	2,403	2,634	2,763	2,278	2,708	2,708	2,708
Interest on Funds	9,616	7,142	12,360	4,659	6,184	3,951	3,617	5,065	3,221
Misc. Revenues	27,165	28,516	28,077	32,038	9,998	14,621	11,089	11,442	11,110
Transfers In	2,503	4,897	2,576	3,893	2,497	5,651	4,281	1,158	1,158
Transfers Out	(257,871)	(307,587)	(110,097)	(264,028)	(424,488)	(526,201)	(514,330)	(529,957)	(472,240)
Subtotal	\$ 685,418	\$ 654,680	\$ 862,433	\$ 912,341	\$ 760,761	\$ 677,580	\$ 693,830	\$ 686,648	\$ 754,485
Federal & Local Cont. Reimb.	664,081	479,585	442,414	461,360	453,958	278,884	489,108	367,484	440,099
Net from Bond Sales	322,910	--	243,183	--	298,629	489,273	--	241,000	200,000
Net TRF Loan Transactions	14,851	9,862	22,166	10,928	9,582	4,627	5,182	4,815	3,038
Total Receipts	\$ 1,687,260	\$ 1,144,127	\$ 1,570,196	\$ 1,384,629	\$ 1,522,930	\$ 1,450,364	\$ 1,188,120	\$ 1,299,947	\$ 1,397,622
Available Resources	\$ 2,051,150	\$ 1,867,806	\$ 1,970,511	\$ 1,948,844	\$ 2,120,617	\$ 2,106,188	\$ 1,798,850	\$ 1,714,255	\$ 1,906,494
Expenditures:									
Maintenance	139,519	135,445	134,417	128,674	133,053	121,179	120,444	140,262	143,806
Construction	574,918	727,982	729,299	675,065	768,664	756,956	705,616	490,906	620,344
Modes	32,309	57,425	22,483	33,045	26,646	31,586	56,208	100,452	71,366
Local Support	336,135	271,736	271,989	291,043	294,274	352,069	261,726	225,361	231,864
Admin. & Trans. Planning	63,346	94,015	69,777	57,533	58,956	53,079	44,807	50,793	50,191
Subtotal	\$ 1,146,227	\$ 1,286,603	\$ 1,227,965	\$ 1,185,360	\$ 1,281,593	\$ 1,314,869	\$ 1,188,801	\$ 1,007,774	\$ 1,117,571
Debt Service	181,245	180,888	178,332	165,798	183,200	180,586	195,740	197,609	210,700
Total Expenditures	\$ 1,327,472	\$ 1,467,491	\$ 1,406,297	\$ 1,351,158	\$ 1,464,793	\$ 1,495,455	\$ 1,384,541	\$ 1,205,383	\$ 1,328,271
Ending Balance	\$ 723,678	\$ 400,315	\$ 564,214	\$ 597,686	\$ 655,824	\$ 610,730	\$ 414,309	\$ 508,872	\$ 578,223
Min. Ending Bal. Requirement*	\$ 509,746	\$ 350,270	\$ 352,648	\$ 296,934	\$ 302,146	\$ 305,476	\$ 283,078	\$ 266,163	\$ 259,572

Totals may not add because of rounding

* Required ending balances reflect:

Amounts required to satisfy debt service on bonds and provide for orderly payment of bills.

Funds allocated by statute for distribution to specific programs.

Debt Service

Debt Service

The 2018 Legislature's approved budget includes final debt service estimates for FY 2018 and FY 2019 which are reflected in the schedule following this section. A total of \$133.8 million in FY 2018 and \$129.0 million in FY 2019 will be spent from the State General Fund on debt service related to bonds. These amounts are equal to the estimates for State General Fund debt service in the Governor's budget.

New Issuances. There were two bond issuances in FY 2018. Last year, the Legislature provided bonding authority of approximately \$8.0 million to Kansas State University to upgrade electrical distribution systems. The bonds (Series 2017E) were issued in August 2017 and the project is included in the schedule.

The 2017 Legislature also authorized bonding authority of \$30.5 million to Emporia State University to renovate Abigail Morse Residence Hall and to construct a new four-story residence hall. The bonds (Series 2017D) were issued in December 2017. In addition to the residence hall projects, the bond issuance also refunded the Series 2001B and Series 2005F bonds. The 2017D issuance is not reflected in the schedule and will appear in next year's budget. It is estimated the debt service for FY 2019 will be \$2.1 million, all from special revenue funds.

Ratings. When the Governor's budget was released, the issuer rating for Kansas from Moody's was "Aa2" which means the state's bond obligations are generally of high quality and have low credit risk. Moody's outlook for the state was "Stable." No rating action has been taken by Moody's since the release of the Governor's budget and passage of the 2018 Legislature's budget.

Standard & Poor's (S&P) issuer rating for Kansas is "AA-" which generally means a very strong capacity to meet financial commitments. On May 4, 2018, S&P

changed the state's outlook from "Negative" to "Stable."

Debt Service Limitations. No changes were made by the 2018 Legislature to the cap on debt service financed from the State General Fund in FY 2018 and FY 2019. Debt service expenditures from the State General Fund may not exceed 4.0 percent of the average of State General Fund revenues for the previous three years.

Project Adjustments or New Debt

There was only one adjustment to budgeted debt service expenditures by the Legislature. Also the Legislature authorized bonding for one new project. Estimates of annual debt service payments were not incorporated into the budget approved by the Legislature and, as a result, are not included in the schedule following this section. Debt service for the project will be included in next year's budget.

Kansas Neurological Institute

Energy Conservation. The Legislature adjusted the Kansas Neurological Institute's debt service payment by adding \$15,327 from the State Institutions Building Fund in FY 2018. For FY 2019, the Legislature reduced the agency's debt service payment by \$88,022 from the State Institutions Building Fund. The agency's remaining debt will be paid off in FY 2018 and there will be no required payments in FY 2019.

Kansas State Fair

Bison Arena Renovation. The Legislature approved bonding authority of up to \$1.7 million to renovate the Bison Arena on the state fairgrounds.

Indebtedness of the State

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate	Prin. Balance June 30, 2019 Estimate
State General Fund Budgeted Debt Service					
Department of Administration					
Principal--John Redmond Reservoir	830,000	845,000	885,000	930,000	13,900,000
Interest	844,600	828,000	785,750	741,500	
Principal--Debt Service Refunding-2015A	--	3,610,000	4,525,000	9,660,000	173,495,000
Interest	9,375,346	9,703,238	9,350,300	9,124,050	
Principal--Debt Service Refunding-2016H	--	--	335,000	1,010,000	50,155,000
Interest	--	989,975	1,931,675	1,918,225	
Principal--KU Medical Education Building	--	--	775,000	815,000	20,205,000
Interest	1,089,750	1,089,750	1,089,750	1,051,000	
Principal--KPERS Pension Obligation Bonds	--	18,300,000	21,010,000	22,140,001	1,324,140,000
Interest	31,420,517	46,960,843	43,428,005	42,293,206	
Principal--Debt Restructuring	1,380,000	1,440,000	1,515,000	1,580,000	37,555,000
Interest	2,150,374	1,641,661	2,030,532	1,960,378	
Principal--Transportation Bonds	9,380,000	9,815,000	10,230,000	--	--
Interest	1,053,784	620,959	204,600	--	
Principal--NBAF	2,840,000	2,945,000	10,300,000	10,750,000	242,540,000
Interest	12,945,953	13,284,154	13,183,888	12,707,044	
Board of Regents					
Principal--Postsecondary Inst. Improve.	--	--	--	--	--
Interest	289,544	107,273	--	--	
Kansas State University					
Principal--Research Initiative	1,085,000	--	--	--	See Spec. Rev.
Interest	915,000	--	--	--	
Pittsburg State University					
Principal--Armory/Classroom Project	205,000	--	--	--	--
Interest	16,794	--	--	--	
Principal--Energy Conservation Project	--	300,000	542,263	544,517	3,130,000
Interest	--	49,983	63,508	60,390	
University of Kansas					
Principal--Pharmacy School Construction	2,165,000	1,360,000	2,360,000	2,470,000	16,855,000
Interest	1,961,734	1,207,601	1,125,095	1,017,914	
University of Kansas Medical Center					
Principal--Energy Conservation Projects	1,037,170	1,079,581	1,122,004	1,169,439	5,240,000
Interest	347,907	321,369	284,357	250,215	
Department of Corrections					
Principal--Facilities Improvements	335,000	370,000	410,000	450,000	995,000
Interest	183,039	140,428	106,812	65,556	
Kansas Bureau of Investigation					
Principal--KBI Lab	2,095,000	2,105,000	2,170,000	2,280,000	48,770,000
Interest	2,229,724	2,216,069	2,153,925	2,042,675	
Adjutant General					
Principal--Armory Rehab & Repair	405,000	285,000	435,000	460,000	2,225,000
Interest	286,129	169,857	154,721	135,518	
Principal--Training Center	390,000	405,000	425,000	445,000	465,000
Interest	85,524	68,611	49,956	30,659	
Principal--Armory/PSU Facility	75,000	80,000	--	--	--
Interest	6,198	3,199	--	--	

Indebtedness of the State

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate	Prin. Balance June 30, 2019 Estimate
Kansas State Fair					
Principal--Fairground Improvements	560,000	585,000	610,000	640,000	3,675,000
Interest	285,942	263,533	240,150	215,750	
Total					
Principal	\$ 22,782,170	\$ 43,524,581	\$ 57,649,267	\$ 55,343,957	\$ 1,943,345,000
Interest	\$ 65,487,859	\$ 79,666,503	\$ 76,183,024	\$ 73,614,080	
Total--SGF Budgeted Debt Service	\$ 88,270,029	\$ 123,191,084	\$ 133,832,291	\$ 128,958,037	

Special Revenue Fund Budgeted Debt Service

Department of Administration					
Principal--Statehouse Renovations	14,300,000	10,240,000	11,740,000	12,210,000	114,485,000
Interest	7,357,358	6,978,683	6,532,964	6,044,111	
Principal--Public Broadcasting Digital	15,000	360,000	375,000	390,000	2,245,000
Interest	88,061	80,862	65,057	47,375	
Principal--KPERS Pension Obligation Bonds	13,440,000	14,085,000	14,085,000	14,085,000	See SGF Bonds
Interest	19,947,787	18,972,308	21,613,913	21,616,595	
Principal--Debt Restructuring	--	--	--	--	See SGF Bonds
Interest	--	452,489	--	--	
Department of Commerce					
Principal--Impact Program	17,360,000	18,225,000	19,115,000	20,010,000	90,030,000
Interest	7,139,725	6,272,275	5,379,150	4,487,750	
Principal--1430 Topeka Facility Improv.	100,000	100,000	110,000	115,000	375,000
Interest	36,900	32,143	27,150	21,525	
Department for Aging & Disability Services					
Principal--State Security Hospital Const.	509,054	2,885,000	3,010,000	3,145,000	14,070,000
Interest	3,335,233	965,255	839,531	700,750	
Principal--St. Hospital Rehab. & Repair	1,750,000	1,835,000	1,920,000	2,035,000	9,400,000
Interest	842,405	754,797	663,200	567,200	
Health & Environment--Environment					
Principal--Revolving Fund Water Projects*	66,315,000	23,440,000	22,260,000	33,600,000	212,470,000
Interest	16,274,716	14,352,469	12,694,494	11,596,482	
Department of Labor					
Principal--Headquarters Improvement	205,000	215,000	225,000	230,000	760,000
Interest	72,328	63,923	54,785	45,111	
Emporia State University					
Principal--Twin Towers Student Housing	450,000	475,000	490,000	510,000	4,235,000
Interest	258,117	242,105	222,630	203,030	
Principal--Memorial Union Renovation	610,000	630,000	650,000	670,000	9,285,000
Interest	457,969	439,685	420,785	399,985	
Principal--Student Recreation Center	165,000	175,000	185,000	195,000	415,000
Interest	57,970	49,720	40,970	31,720	
Fort Hays State University					
Principal--Lewis Field Renovation	--	125,000	130,000	--	--
Interest	5,088	7,850	5,200	--	

Indebtedness of the State

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate	Prin. Balance June 30, 2019 Estimate
Fort Hays State University, Cont'd.					
Principal--Memorial Union Renovation	380,000	395,000	410,000	425,000	2,865,000
Interest	109,216	144,506	133,900	117,450	
Principal--Weist Hall Replacement	--	--	740,000	770,000	25,255,000
Interest	--	916,995	899,505	869,900	
Kansas State University					
Principal--Steam Tunnels	44,561	48,687	53,055	57,679	Capital Lease
Interest	25,135	23,204	21,907	18,802	
Principal--Jardine Hall	2,085,000	2,115,000	2,195,000	2,300,000	56,935,000
Interest	2,624,091	2,524,538	2,445,438	2,344,688	
Principal--Student Union Parking	--	495,000	550,000	560,000	12,935,000
Interest	331,586	513,963	460,906	449,906	
Principal--Energy Conservation	1,770,000	1,850,000	1,950,000	2,040,000	19,595,000
Interest	946,194	874,569	793,344	720,644	
Principal--Energy Conservation-Tax Exempt	--	--	--	--	2,345,000
Interest	102,594	102,235	102,594	102,594	
Principal--Energy Conservation-ESCO	353,582	371,434	215,880	--	Capital Lease
Interest	40,127	22,275	4,450	--	
Principal--Qualified Energy Conserv. Bonds	1,140,000	1,140,000	1,140,000	1,145,000	9,830,000
Interest	196,307	194,038	159,780	156,291	
Principal--Foundation Tower	500,000	595,392	500,000	500,000	Capital Lease
Interest	--	--	--	--	
Principal--Wefald Hall Residence & Dining	--	1,315,000	1,370,000	1,435,000	64,230,000
Interest	2,776,431	2,776,431	2,723,831	2,655,331	
Principal--Student Union Renovation	570,000	1,415,000	1,520,000	935,000	21,595,000
Interest	47,025	890,743	787,475	751,025	
Principal--Salina Student Life Center	--	--	--	--	1,600,000
Interest	81,600	81,600	81,600	81,600	
Principal--Child Care Center	125,000	130,000	135,000	145,000	5,260,000
Interest	273,297	267,475	261,181	254,350	
Principal--Recreation Center	510,000	525,000	535,000	555,000	18,435,000
Interest	847,574	833,264	788,205	770,917	
Principal--Research Initiative	95,000	1,240,000	1,300,000	1,365,000	26,815,000
Interest	280,661	1,137,092	1,075,107	1,010,208	
Principal--Landfill Remediation	90,000	90,000	90,000	95,000	3,045,000
Interest	120,419	118,619	116,819	115,019	
Principal--Engineering Facility	915,000	960,000	1,000,000	1,050,000	13,680,000
Interest	753,044	707,294	668,894	618,894	
Principal--Chiller Plant	1,685,000	1,780,000	1,865,000	1,960,000	46,360,000
Interest	2,183,267	2,092,969	2,003,969	1,910,719	
Principal--Seaton Hall Renovation	--	1,605,000	1,810,000	1,850,000	53,735,000
Interest	--	1,892,271	1,885,244	1,849,044	
Principal--Electrical Upgrade	--	--	500,000	1,025,000	6,575,000
Interest	--	--	112,588	149,720	
Principal--Polytechnic ESCO	--	--	--	174,500	2,709,000
Interest	--	--	66,609	72,644	

Indebtedness of the State

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate	Prin. Balance June 30, 2019 Estimate
Pittsburg State University					
Principal--Student Housing	770,000	795,000	820,000	855,000	18,660,000
Interest	1,173,351	1,138,149	1,107,642	1,069,492	
Principal--Tyler Research Center	454,194	--	--	--	See PMIB
Interest	77,697	--	--	--	
Principal--Bonita Hall	95,000	100,000	100,000	100,000	105,000
Interest	13,573	10,645	7,650	4,650	
Principal--Overman Student Center	61,386	155,000	155,000	160,000	420,000
Interest	32,096	29,312	24,675	19,950	
Principal--Willard Hall	255,000	260,000	270,000	280,000	See Energy Cons.
Interest	72,178	65,080	57,140	48,540	
Principal--Over./Plaster/Fine Arts/Weed Bldg.	480,000	815,000	845,000	870,000	21,345,000
Interest	854,396	832,756	809,104	783,379	
Principal--Horace Mann Bldg. Renovation	255,000	265,000	275,000	10,000	See Energy Cons.
Interest	19,710	12,546	4,450	163	
Principal--Student Health Center	50,000	55,000	55,000	55,000	325,000
Interest	22,154	19,955	18,061	15,827	
Principal--Energy Conservation	428,588	633,390	408,275	418,275	3,130,000
Interest	167,762	126,345	68,120	53,400	
Principal--Parking Facility	185,000	190,000	195,000	205,000	2,925,000
Interest	234,280	223,780	214,574	202,971	
University of Kansas					
Principal--Student Housing-GSP Hall	395,000	405,000	415,000	430,000	10,290,000
Interest	475,000	463,127	451,038	438,588	
Principal--Student Housing-McCollum Hall	1,020,000	1,070,000	1,125,000	1,180,000	37,630,000
Interest	1,686,759	1,652,303	1,603,275	1,547,025	
Principal--Student Housing-Templin/Hashing.	457,710	505,000	530,000	555,000	8,895,000
Interest	476,788	427,127	401,881	375,381	
Principal--Student Housing-Corbin Hall	--	--	--	340,000	13,435,000
Interest	--	134,064	530,363	530,363	
Principal--Student Housing-Jayhawk Towers	1,070,000	1,115,000	1,165,000	1,205,000	15,550,000
Interest	731,963	688,270	642,758	595,358	
Principal--Child Care Facility	791,000	--	--	--	--
Interest	29,791	--	--	--	
Principal--Park & Ride	1,185,000	1,225,000	1,220,000	1,280,000	1,780,000
Interest	316,796	204,893	107,000	76,500	
Principal--McCollum Hall Parking	140,000	145,000	150,000	160,000	2,085,000
Interest	117,006	109,927	102,756	95,256	
Principal--Student Rec. Center	1,505,000	300,000	310,000	325,000	2,415,000
Interest	225,990	167,934	155,934	143,534	
Principal--Energy Conservation	1,155,000	1,205,000	1,260,000	1,320,000	11,950,000
Interest	578,491	543,041	501,493	456,343	
Principal--Engineering Facility	1,905,000	2,000,000	2,100,000	2,205,000	66,160,000
Interest	3,251,485	3,156,056	3,056,325	2,951,325	
Principal--Earth, Energy & Environ. Center	--	--	565,000	590,000	23,385,000
Interest	--	--	951,244	922,994	

Indebtedness of the State

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate	Prin. Balance June 30, 2019 Estimate
University of Kansas Medical Center					
Principal--Hemenway Research Building	2,595,000	2,200,000	2,285,000	2,375,000	34,945,000
Interest	1,450,004	1,387,725	1,299,725	1,208,325	
Principal--Medical Education Building	--	--	470,000	490,000	See SGF
Interest	--	190,764	791,706	755,956	
Principal--Energy Conservation Projects	--	1,079,581	1,122,004	1,169,439	See Hem. Bldg.
Interest	--	321,369	284,357	250,215	
Principal--Parking Garage 3	--	--	150,000	155,000	900,000
Interest	--	--	60,250	52,750	
Principal--Parking Garage 4	--	--	275,000	285,000	6,095,000
Interest	--	--	250,900	229,076	
Principal--Parking Garage 5	--	--	1,555,000	1,310,000	42,740,000
Interest	--	--	1,231,300	1,480,700	
Wichita State University					
Principal--Student Housing Renovations	620,000	650,000	675,000	715,000	1,540,000
Interest	209,969	178,948	146,500	112,750	
Principal--Student Housing-Shocker Hall	736,000	1,060,000	1,080,000	1,110,000	59,070,000
Interest	1,071,671	2,993,287	2,972,173	2,939,773	
Principal--Engineering Research Lab	790,000	830,000	206,492	--	--
Interest	217,820	166,876	5,111	--	
Principal--Energy Conservation	853,802	959,987	947,096	962,119	2,570,580
Interest	236,068	124,000	65,507	50,484	
Principal--Experiential Engineering Project	--	--	372,388	426,047	43,805,000
Interest	--	1,933,822	1,246,690	1,426,329	
Principal--Rhatigan Student Center	1,585,000	1,665,000	1,745,000	1,835,000	10,590,000
Interest	780,385	701,048	618,000	530,750	
Principal--Parking Garage	--	145,000	260,000	265,000	6,510,000
Interest	--	89,245	257,407	252,207	
Department of Corrections					
Principal--Improvements & Expansion	110,000	--	120,000	125,000	--
Interest	16,317	9,800	7,400	2,500	
Principal--Topeka & Larned Fac. Restor.	3,130,000	3,290,000	3,455,000	3,625,000	3,760,000
Interest	862,904	706,331	542,000	369,250	
Principal--Facilities Improvements	500,000	500,000	500,000	500,000	See SGF Bonds
Interest	--	--	--	--	
Highway Patrol					
Principal--Fleet Acquisition/Service	325,000	340,000	360,000	--	--
Interest	45,264	27,802	9,450	--	
Department of Wildlife, Parks & Tourism					
Principal--Johnson County Office	65,000	70,000	70,000	75,000	1,095,000
Interest	76,341	72,966	69,466	65,841	
Principal--Energy Conservation	40,000	45,000	45,000	50,000	985,000
Interest	56,950	55,350	53,550	--	

Indebtedness of the State

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate	Prin. Balance June 30, 2019 Estimate
Kansas Department of Transportation					
Principal--Highway Projects	102,670,000	107,310,000	108,285,000	116,635,000	1,926,875,000
Interest	75,768,056	87,798,165	89,323,530	94,065,011	
Total					
Principal	\$ 252,159,877	\$ 220,243,471	\$ 228,115,190	\$ 250,233,059	\$ 3,233,534,580
Interest	\$ 158,961,240	\$ 172,541,453	\$ 174,203,680	\$ 174,904,336	
Total Special Rev. Fund Debt Service	\$ 411,121,117	\$ 392,784,924	\$ 402,318,870	\$ 425,137,395	

* 8.9 percent of debt service paid through PMIB loan.

Off Budget

Department of Administration					
Principal--Memorial Hall Restoration	340,000	360,000	385,000	400,000	--
Interest	65,750	48,250	29,625	10,000	
Principal--Eisenhower Building Restoration	1,390,000	1,450,000	1,525,000	1,590,000	15,470,000
Interest	987,906	916,906	842,532	764,657	
Principal--Facilities Improvement Projects	674,221	590,000	620,000	655,000	See Pub. Broad.
Interest	422,347	149,250	119,000	87,125	
Total					
Principal	\$ 2,404,221	\$ 2,400,000	\$ 2,530,000	\$ 2,645,000	\$ 15,470,000
Interest	\$ 1,476,003	\$ 1,114,406	\$ 991,157	\$ 861,782	
Total--Off Budget Debt Service	\$ 3,880,224	\$ 3,514,406	\$ 3,521,157	\$ 3,506,782	

Pool Money Investment Board Loans

Pittsburg State University					
Principal	--	544,604	548,254	552,020	1,990,888
Interest	--	31,167	35,690	29,026	
University of Kansas Medical Center					
Principal	482,170	484,581	487,004	489,439	--
Interest	9,714	13,089	12,175	6,248	
Total					
Principal	\$ 482,170	\$ 1,029,185	\$ 1,035,258	\$ 1,041,459	\$ 1,990,888
Interest	\$ 9,714	\$ 44,256	\$ 47,865	\$ 35,274	
Total--PMIB Loans	\$ 491,884	\$ 1,073,441	\$ 1,083,123	\$ 1,076,733	

*Department of Health & Environment--Revolving Fund Water Projects included under Special Revenue Fund.

Master Lease Program

Health & Environment--Health					
Principal	229,715	--	--	--	--
Interest	13,903	--	--	--	
Larned State Hospital					
Principal	8,632	8,784	8,939	9,096	--
Interest	584	432	277	120	
Board of Regents					
Principal	4,547	--	--	--	--
Interest	279	--	--	--	

Indebtedness of the State

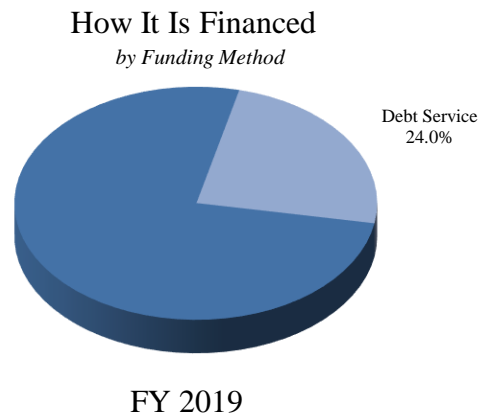
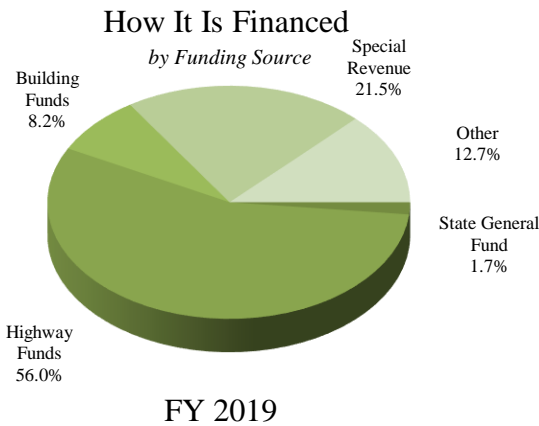
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate	Prin. Balance June 30, 2019 Estimate
Fort Hays State University					
Principal	39,019	--	--	--	--
Interest	369	--	--	--	--
Kansas State University					
Principal	239,005	190,351	192,942	47,566	85,034
Interest	9,469	5,141	3,888	2,517	
Pittsburg State University					
Principal	26,006	56,112	125,097	126,572	316,076
Interest	1,117	3,028	9,205	7,731	
Department of Agriculture					
Principal	164,519	171,574	191,387	194,788	221,346
Interest	14,433	11,850	10,472	7,071	
Total					
Principal	\$ 711,443	\$ 426,821	\$ 518,365	\$ 378,022	\$ 622,456
Interest	\$ 40,154	\$ 20,451	\$ 23,842	\$ 17,439	
Total--Master Lease Program	\$ 751,597	\$ 447,272	\$ 542,207	\$ 395,461	
Off Budget					
Department of Administration					
Principal	668,788	1,817,012	397,841	228,370	281,867
Interest	24,683	51,147	12,590	7,371	
Total--Off Budget Master Lease	\$ 693,471	\$ 1,868,159	\$ 410,431	\$ 235,741	
Facilities Conservation Improvement Program					
Kansas Neurological Institute					
Principal	169,838	177,376	185,248	--	--
Interest	21,531	13,994	6,121	--	
Parsons State Hospital & Training Center					
Principal	161,050	164,384	171,260	178,424	91,991
Interest	14,195	23,407	16,531	9,367	
School for the Blind					
Principal	38,600	40,459	42,408	--	--
Interest	5,528	3,469	1,520	--	
School for the Deaf					
Principal	78,368	81,646	85,061	88,619	45,960
Interest	14,904	11,626	8,211	4,653	
Fort Hays State University					
Principal	320,924	342,862	365,886	390,043	1,087,030
Interest	99,321	85,974	71,719	56,510	
Pittsburg State University					
Principal	94,508	96,089	99,809	103,673	395,496
Interest	29,321	25,740	22,020	18,156	
University of Kansas					
Principal	1,160,741	1,205,025	--	1,250,998	4,766,466
Interest	294,556	249,272	--	204,299	
Total					
Principal	\$ 2,024,029	\$ 2,107,841	\$ 949,672	\$ 2,011,757	\$ 6,386,943
Interest	\$ 479,356	\$ 413,482	\$ 126,122	\$ 292,985	
Total--FCI Program	\$ 2,503,385	\$ 2,521,323	\$ 1,075,794	\$ 2,304,742	

Capital Budget

Capital Budget Summary

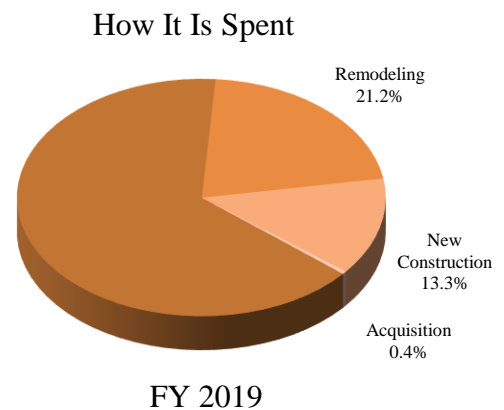
For FY 2018, the Governor’s capital improvement recommendation was \$772.2 million from all funding sources, including \$23.2 million from the State General Fund. The Legislature adjusted the Kansas Neurological Institute’s debt service payment by adding \$18,498 from the State Institutions Building Fund in FY 2018. At the request of the Department of Wildlife, Parks and Tourism, the Legislature removed \$618,000 from agency fee funds in FY 2018 intended to be used to relocate the research lab located on the campus of Emporia State University. The Legislature approved revised FY 2018 capital improvement expenditures of \$771.6 million from all funding sources, including \$23.2 million from the State General Fund.

bonds through the Kansas Developmental Finance Authority. The first debt service payment would have been \$300,000 in FY 2019 and would have come from a transfer from the Department of Transportation’s State Highway Fund. The Governor vetoed the funding because there are still federal forfeiture funds available to pay the current lease on the facility in FY 2019.



The pie charts above represent two views of how the capital budget is financed. The pie chart on the left illustrates the approved capital budget by source of financing and the pie chart on the right presents FY 2019 expenditures based on the funding method.

The Governor’s original capital budget recommendation was \$803.4 million from all funding sources, including \$13.4 million from the State General Fund for FY 2019. The Legislature reduced rehabilitation and repair expenditures by \$70,000 from all funding sources at the Insurance Department in FY 2019. The Legislature reduced the Kansas Neurological Institute’s debt service payment by \$86,131 from the State Institutions Building Fund in FY 2019. A revised total FY 2019 capital budget of \$803.3 million from all funding sources, including \$13.4 million from the State General Fund; \$65.5 million from all three building funds; \$449.5 million from the State Highway Fund; \$172.5 million from special revenue funds; and \$102.3 million from other funds was approved by the Legislature.



Consistent with the information shown in *The FY 2019 Governor’s Budget Report*, a pie chart of the approved FY 2019 budget by project classification is shown above. The table on the following page compares the Governor’s recommendations for the three building

For the Kansas Highway Patrol to purchase its Troop B facility, the Legislature approved funding to issue

Status of State Building Funds

	FY 2018 Gov. Rec.	FY 2018 Approved	FY 2019 Gov. Rec.	FY 2019 Approved
Educational Building Fund				
Beginning Balance	\$ 26,326,196	\$ 26,326,196	\$ 5,813,109	\$ 5,813,109
Property Tax	34,420,631	34,420,631	35,789,640	35,789,640
Motor Vehicle Taxes	3,801,941	3,801,941	3,917,855	3,917,855
Resources Available	\$ 64,548,768	\$ 64,548,768	\$ 45,520,604	\$ 45,520,604
Expenditures	\$ 58,735,659	\$ 58,735,659	\$ 45,520,604	\$ 45,520,604
State Institutions Building Fund				
Beginning Balance	\$ 9,343,702	\$ 9,343,702	\$ 3,561,153	\$ 3,545,826
Property Tax	17,210,315	17,210,315	17,894,820	17,894,820
Motor Vehicle Taxes	1,900,970	1,900,970	1,958,927	1,958,927
Resources Available	\$ 28,454,987	\$ 28,454,987	\$ 23,414,900	\$ 23,399,573
Expenditures	\$ 24,893,834	\$ 24,909,161	\$ 17,571,805	\$ 17,483,783
Correctional Institutions Building Fund				
Beginning Balance	\$ 2,953,977	\$ 2,953,977	\$ 556,771	\$ 556,771
Gaming Revenues	4,992,000	4,992,000	4,992,000	4,992,000
Resources Available	\$ 7,945,977	\$ 7,945,977	\$ 5,548,771	\$ 5,548,771
Expenditures	\$ 7,389,206	\$ 7,389,206	\$ 4,797,500	\$ 4,797,500

funds and the expenditures approved by the Legislature for FY 2018 and FY 2019.

Judicial Center, state office buildings, the Statehouse, and Cedar Crest. For FY 2019, the total amount available in the consolidated account is \$2,197,202 from the State General Fund. The Legislature requires the Judicial Center to be given priority when funds are expended.

Project Adjustments

The following is a brief description of significant changes that the Legislature made to the recommendations of the Governor on capital improvement projects or projects that the Legislature added on its own initiative.

General Government

Department of Administration

Combine Rehabilitation & Repair Accounts. Currently, the Department of Administration has three State General Fund capital improvement accounts dedicated to rehabilitation and repair: the Judicial Center Rehabilitation and Repair Account, the Rehabilitation and Repair for State Facilities Account, and the Capitol Complex Repair and Rehabilitation Account. The Legislature approved combining existing appropriations of all three accounts into the Rehabilitation and Repair for State Facilities Account. This will give the Department greater flexibility to address the most critical maintenance needs of the

Insurance Department

Rehabilitation & Repair. The Legislature reduced capital improvement expenditures from the Insurance Department Rehabilitation and Repair Fund by \$70,000 for lower estimated costs to replace carpet on the first floor of the Kansas Insurance Department Building in FY 2019. The Insurance Department is now approved for \$65,000 for capital improvement expenditures related to the agency's building at 420 SW 9th Street in Topeka in FY 2019.

Agriculture & Natural Resources

Kansas State Fair

Rehabilitation & Repair. The 2018 Legislature passed SB 415, which diverts the balance of state sales tax collections by the State Fair and retailers doing business on the Fairgrounds to the State Fair Capital Improvements Fund (SFCIF) and repeals the statutory

transfer from the State General Fund to the SFCIF. In addition, the Legislature authorized bonding authority for the State Fair of up to \$1.7 million for Bison Arena renovations in FY 2019.

Department of Wildlife, Parks & Tourism

Emporia Research Lab. At the request of the agency, the Legislature removed \$618,000 from agency fee funds in FY 2018 intended to be used to relocate the

research lab on the Emporia State University (ESU) campus. ESU initially informed the Department of Wildlife, Parks and Tourism that its master plan included terminating the lease for the research lab and storage facility once it ended. The Department intended to use the funding to enter another lease agreement if it could find a suitable location. However, ESU has agreed to work with the agency in planning the future location of the facilities. Therefore, the Department requested the funding be removed from the FY 2018 budget.

Expenditures for Capital Improvements by Project

	FY 2018	FY 2018	FY 2019	FY 2019
	Gov. Rec.	Approved	Gov. Rec.	Approved
Educational Building Fund				
Board of Regents				
Rehabilitation & Repair	--	--	45,520,604	45,520,604
Emporia State University				
Rehabilitation & Repair	5,376,502	5,376,502	--	--
Fort Hays State University				
Rehabilitation & Repair	4,315,084	4,315,084	--	--
Kansas State University				
Rehabilitation & Repair	13,577,538	13,577,538	--	--
School of Architecture Debt Service	1,810,000	1,810,000	--	--
Electrical Upgrade Debt Service	500,000	500,000	--	--
Pittsburg State University				
Rehabilitation & Repair	4,764,634	4,764,634	--	--
University of Kansas				
Rehabilitation & Repair	11,949,998	11,949,998	--	--
University of Kansas Medical Center				
Rehabilitation & Repair	6,199,791	6,199,791	--	--
Wichita State University				
Rehabilitation & Repair	8,244,280	8,244,280	--	--
Subtotal--EBF	\$ 56,737,827	\$ 56,737,827	\$ 45,520,604	\$ 45,520,604
Kansas State University--Interest	1,997,832	1,997,832	--	--
Total--EBF	\$ 58,735,659	\$ 58,735,659	\$ 45,520,604	\$ 45,520,604
State Institutions Building Fund				
Department for Aging & Disability Services				
State Hospital Rehabilitation & Repair	5,922,142	5,922,142	3,000,000	3,000,000
State Hospital Rehab. & Repair Debt Serv.	1,920,000	1,920,000	2,035,000	2,035,000
State Security Hospital Debt Service	3,010,000	3,010,000	3,145,000	3,145,000
Kansas Neurological Institute				
Energy Conservation Improvement Debt Serv.	166,750	185,248	86,131	--
Parsons State Hospital				
Energy Conservation Improvement Debt Serv.	171,260	171,260	178,424	178,424
Commission on Veterans Affairs				
KSH Rehabilitation & Repair	840,955	840,955	615,173	615,173
KSH Halsey Hall Electrical Upgrade	3,660	3,660	--	--
KSH Halsey Hall Modular Boilers	7,320	7,320	--	--
KSH Halsey Hall HVAC Upgrade	9,150	9,150	--	--
KSH Halsey Hall Resident Room HVAC	14,639	14,639	--	--
KSH Halsey Hall Door Replacement	12,199	12,199	--	--
KSH Halsey Hall Kitchen Renovations	375,000	375,000	--	--
KSH Halsey Hall Whirlpool Renovations	4,026	4,026	--	--
KSH Halsey Hall Covered Entrance Access	55,000	55,000	--	--
KSH Roof Replacements	1,062	1,062	--	--
KSH Nurse Call System	4,374	4,374	--	--
KSH Campus Structures Demolition	162,064	162,064	109,000	109,000
KSH Lincoln Hall Electrical Upgrade	53,900	53,900	--	--
KSH ADA Access Upgrades	82,317	82,317	--	--
KSH Key Replacement System	37,851	37,851	--	--
KSH Campus Telephone System Replacement	88,000	88,000	--	--
KSH Pershing Barracks Access Renovation	300,000	300,000	--	--
KVH Rehabilitation & Repair	797,379	797,379	771,380	771,380
KVH Bleckley Hall Window Replacement	481,500	481,500	--	--
KVH Campus Security Enhancement	110,000	110,000	--	--
KVH Key Replacement System	160,430	160,430	--	--
KVH Bariatric Rooms Remodel	82,500	82,500	--	--
KVH Hail Storm Damage	136,881	136,881	--	--

Expenditures for Capital Improvements by Project

	FY 2018 Gov. Rec.	FY 2018 Approved	FY 2019 Gov. Rec.	FY 2019 Approved
Commission on Veterans Affairs, Cont'd				
KVH Campus Telephone System Replacement	88,000	88,000	--	--
KVH Triplett Hall Flooring Replacement	70,170	70,170	--	--
School for the Blind				
Rehabilitation & Repair	315,722	315,722	265,000	265,000
Campus Security System Upgrade	370,310	370,310	105,000	105,000
Energy Conservation Improvement Debt Serv.	42,408	42,408	--	--
HVAC Replacement	54,436	54,436	170,000	170,000
School for the Deaf				
Rehabilitation & Repair	343,736	343,736	295,000	295,000
Campus Life Safety & Security	607,669	607,669	390,000	390,000
Energy Conservation Improvement Debt Serv.	85,061	85,061	88,619	88,619
Campus Boilers & HVAC Upgrades	180,000	180,000	90,000	90,000
Department of Corrections				
Rehabilitation & Repair	1,108,954	1,108,954	500,000	500,000
Facility Construction Debt Service	3,455,000	3,455,000	3,625,000	3,625,000
Kansas Juvenile Correctional Complex				
Rehabilitation & Repair	791,249	791,249	--	--
Subtotal--SIBF	\$ 22,523,074	\$ 22,541,572	\$ 15,468,727	\$ 15,382,596
KDADS Projects--Interest	1,502,731	1,502,731	1,267,950	1,267,950
Parsons State Hospital--Interest	16,531	16,531	9,367	9,367
Kansas Neurological Institute--Interest	9,292	6,121	1,891	--
Juvenile Justice Projects--Interest	542,000	542,000	369,250	369,250
Veterans Affairs--Trash Truck	--	--	125,000	125,000
Larned State Hospital Wastewater Treatment	129,620	129,620	129,620	129,620
State Building Insurance Premium	170,586	170,586	200,000	200,000
Total--SIBF	\$ 24,893,834	\$ 24,909,161	\$ 17,571,805	\$ 17,483,783
Correctional Institutions Building Fund				
Department of Corrections				
Rehabilitation & Repair	2,694,019	2,694,019	4,000,000	4,000,000
Prison Capacity Expansion Projects Debt Serv.	120,000	120,000	125,000	125,000
Infrastructure Projects Debt Service	500,000	500,000	500,000	500,000
El Dorado Correctional Facility				
Rehabilitation & Repair	774,156	774,156	--	--
Ellsworth Correctional Facility				
Rehabilitation & Repair	247,904	247,904	--	--
Hutchinson Correctional Facility				
Rehabilitation & Repair	2,065,222	2,065,222	--	--
Lansing Correctional Facility				
Rehabilitation & Repair	107,451	107,451	--	--
Larned Correctional Mental Health Facility				
Rehabilitation & Repair	199,197	199,197	--	--
Norton Correctional Facility				
Rehabilitation & Repair	201,107	201,107	--	--
Topeka Correctional Facility				
Rehabilitation & Repair	264,774	264,774	--	--
Winfield Correctional Facility				
Rehabilitation & Repair	60,405	60,405	--	--
Subtotal--CIBF	\$ 7,234,235	\$ 7,234,235	\$ 4,625,000	\$ 4,625,000
Department of Corrections Projects--Interest	7,400	7,400	2,500	2,500
State Building Insurance Premium	147,571	147,571	170,000	170,000
Total--CIBF	\$ 7,389,206	\$ 7,389,206	\$ 4,797,500	\$ 4,797,500
State General Fund				
Department of Administration				
State Facilities Improvements	147,588	147,588	147,588	147,588
Judicial Center Improvements	73,861	73,861	73,861	73,861

Expenditures for Capital Improvements by Project

	FY 2018 Gov. Rec.	FY 2018 Approved	FY 2019 Gov. Rec.	FY 2019 Approved
Department of Administration, Cont'd				
Capitol Complex Maintenance	1,975,753	1,975,753	1,975,753	1,975,753
Medical Education Building Debt Service	775,000	775,000	815,000	815,000
John Redmond Reservoir Debt Service	885,000	885,000	930,000	930,000
Comprehensive Trans. Prog. Debt Service	10,230,000	10,230,000	--	--
Commission on Veteran's Affairs				
Veterans Cemetery Program	70,678	70,678	49,965	49,965
Pittsburg State University				
Energy Conservation Improvement Debt Serv.	542,263	542,263	544,517	544,517
University of Kansas				
School of Pharmacy Debt Service	2,360,000	2,360,000	2,470,000	2,470,000
University of Kansas Medical Center				
Energy Conservation Improvement Debt Serv.	1,122,004	1,122,004	1,169,439	1,169,439
Historical Society				
Rehabilitation & Repair	279,552	279,552	250,000	250,000
Department of Corrections				
Infrastructure Projects Debt Service	410,000	410,000	450,000	450,000
Adjutant General				
Armory Rehabilitation & Repair	374,458	374,458	386,731	386,731
Great Plains Regional Train. Center Debt Serv.	425,000	425,000	445,000	445,000
Armory Repair Debt Service	435,000	435,000	460,000	460,000
Kansas Bureau of Investigation				
Rehabilitation & Repair	100,000	100,000	100,000	100,000
KBI Lab Debt Service	2,170,000	2,170,000	2,280,000	2,280,000
ICAC Project	250,000	250,000	250,000	250,000
Tornado Shelter	7,800	7,800	--	--
Kansas State Fair				
Master Plan Debt Service	610,000	610,000	640,000	640,000
Total--State General Fund	\$ 23,243,957	\$ 23,243,957	\$ 13,437,854	\$ 13,437,854
Regents Restricted Funds				
Emporia State University				
Rehabilitation & Repair	2,098,656	2,098,656	823,000	823,000
Student Recreation Center Debt Service	185,000	185,000	195,000	195,000
Student Union Renovation Debt Service	650,000	650,000	670,000	670,000
Twin Towers Renovation Debt Service	490,000	490,000	510,000	510,000
New Residential Life Facility	15,000,000	15,000,000	6,563,000	6,563,000
Abigail Morse Renovations	481,500	481,500	6,794,000	6,794,000
Parking Maintenance	75,000	75,000	75,000	75,000
Morse Complex Demolition	--	--	1,260,000	1,260,000
Fort Hays State University				
Energy Conservation Improvement Debt Serv.	365,886	365,886	390,043	390,043
Memorial Union Renovation	410,000	410,000	425,000	425,000
Lewis Field Renovation Debt Service	130,000	130,000	--	--
Redevelopment of South Campus Drive	--	--	70,000	70,000
Weist Hall Replacement	1,380,000	1,380,000	--	--
Weist Hall Replacement Debt Service	740,000	740,000	770,000	770,000
Department of Art Building	7,000,000	7,000,000	6,020,000	6,020,000
Parking Maintenance	400,000	400,000	400,000	400,000
Kansas State University				
Rehabilitation & Repair	224,644	224,644	224,643	224,643
Electrical Upgrade Debt Service	--	--	1,025,000	1,025,000
Capital Leases	768,935	768,935	557,679	557,679
Energy Conservation Improvement Debt Serv.	3,090,000	3,090,000	3,185,000	3,185,000
Student Union Renovation Debt Service	1,520,000	1,520,000	935,000	935,000
Parking Facility Debt Service	550,000	550,000	560,000	560,000
Student Recreation Complex Debt Service	535,000	535,000	555,000	555,000

Expenditures for Capital Improvements by Project

	FY 2018	FY 2018	FY 2019	FY 2019
	Gov. Rec.	Approved	Gov. Rec.	Approved
Kansas State University, Cont'd				
Parking Improvements	800,000	800,000	800,000	800,000
Landfill Remediation Debt Service	90,000	90,000	95,000	95,000
Research Facility Initiative Debt Service	1,300,000	1,300,000	1,365,000	1,365,000
Chill Plant Debt Service	1,865,000	1,865,000	1,960,000	1,960,000
Child Care Center Debt Service	135,000	135,000	145,000	145,000
Polytechnic Campus ESCO Debt Service	--	--	174,000	174,000
Agronomy Education Center	--	--	800,000	800,000
Housing System	4,975,000	4,975,000	1,570,000	1,570,000
Engineering Complex Debt Service	1,000,000	1,000,000	1,050,000	1,050,000
School of Architecture Debt Service	--	--	1,850,000	1,850,000
Wefald Residence & Dining Center Debt Serv.	1,370,000	1,370,000	1,435,000	1,435,000
Jardine Housing Complex Debt Service	2,195,000	2,195,000	2,300,000	2,300,000
Kansas State University--ESARP				
Capital Leases	200,000	200,000	75,000	75,000
KSU--Veterinary Medical Center				
Trotter Third Floor Veterinary Anatomy Lab	4,200,000	4,200,000	--	--
Mosier Hall Small Animal Clinic	--	--	1,700,328	1,700,328
Mosier Hall MRI	2,120,572	2,120,572	--	--
Pittsburg State University				
Rehabilitation & Repair	659,126	659,126	560,000	560,000
Energy Conservation Improvement Debt Serv.	58,275	58,275	58,275	58,275
Jack H. Overman Student Center Debt Serv.	155,000	155,000	160,000	160,000
Overman Student Center	250,000	250,000	250,000	250,000
Overman Expansion Debt Service	845,000	845,000	870,000	870,000
Tyler Scientific Research Center	247,716	247,716	249,228	249,228
Student Health Center Debt Service	55,000	55,000	55,000	55,000
Student Housing Debt Service	1,614,809	1,614,809	1,408,673	1,408,673
Parking Improvements	200,000	200,000	200,000	200,000
Parking Improvements Debt Service	195,000	195,000	205,000	205,000
University of Kansas				
Rehabilitation & Repair	5,551,811	5,551,811	1,000,000	1,000,000
Energy Conservation Improvement Debt Serv.	1,260,000	1,260,000	1,320,000	1,320,000
Facilities Conservation Improvements Program	1,205,025	1,205,025	1,250,998	1,250,998
Parking Facility Debt Service	1,370,000	1,370,000	1,440,000	1,440,000
Parking Improvements	1,093,060	1,093,060	1,428,791	1,428,791
Law Enforcement Training Center	750,000	750,000	750,000	750,000
Student Housing	1,050,000	1,050,000	2,950,000	2,950,000
Student Housing Debt Service	3,235,000	3,235,000	3,710,000	3,710,000
Student Health Facility	3,100,000	3,100,000	400,000	400,000
Student Recreation Center	805,510	805,510	500,000	500,000
Student Recreation Center Debt Service	270,000	270,000	285,000	285,000
Engineering Facility Debt Service	2,100,000	2,100,000	2,205,000	2,205,000
Johnson County Research Triangle	300,000	300,000	--	--
Environment Center Debt Service	565,000	565,000	590,000	590,000
University of Kansas Medical Center				
Rehabilitation & Repair	625,000	625,000	625,000	625,000
Health Education Building	6,036,000	6,036,000	--	--
Health Education Building Debt Service	470,000	470,000	490,000	490,000
Research Facility Initiative Debt Service	2,285,000	2,285,000	2,375,000	2,375,000
Parking Maintenance	500,000	500,000	500,000	500,000
Parking Garage Debt Service	1,980,000	1,980,000	1,750,000	1,750,000
Wichita State University				
Rehabilitation & Repair	221,300	221,300	221,300	221,300
Energy Conservation Improvement Debt Serv.	947,096	947,096	962,119	962,119
Student Housing Debt Service	675,000	675,000	715,000	715,000
Engineering Complex Debt Service	206,492	206,492	--	--

Expenditures for Capital Improvements by Project

	FY 2018 Gov. Rec.	FY 2018 Approved	FY 2019 Gov. Rec.	FY 2019 Approved
Wichita State University, Cont'd				
Parking Maintenance	500,000	500,000	500,000	500,000
Parking Garage Debt Service	260,000	260,000	265,000	265,000
Rhatigan Student Center Debt Service	1,745,000	1,745,000	1,835,000	1,835,000
Kan-Grow Experiential Engineering Debt Serv	384,415	384,415	--	--
Henrion Hall	--	--	4,665,000	4,665,000
Shocker Hall Debt Service	1,080,000	1,080,000	1,110,000	1,110,000
Raze Fairmount Towers	--	--	100,000	100,000
Innovation Campus School of Business	--	--	17,000,000	17,000,000
Total--Regents Restricted Funds	\$ 101,195,828	\$ 101,195,828	\$ 102,286,077	\$ 102,286,077
Special Revenue Funds				
Department of Administration				
Statehouse Improvements Debt Service	11,740,000	11,740,000	12,210,000	12,210,000
Department of Commerce				
Rehabilitation & Repair	100,000	100,000	100,000	100,000
Topeka Workforce Building Debt Service	110,000	110,000	115,000	115,000
Insurance Department				
Rehabilitation & Repair	255,000	255,000	135,000	65,000
Osawatomie State Hospital				
Rehabilitation & Repair	55,000	55,000	75,000	75,000
Department for Children & Families				
Rehabilitation & Repair	250,000	250,000	250,000	250,000
Department of Labor				
Rehabilitation & Repair	665,000	665,000	870,000	870,000
Maintenance Building	500,000	500,000	--	--
Headquarters Renovation Debt Service	225,000	225,000	230,000	230,000
Historical Society				
Rehabilitation & Repair	43,000	43,000	48,000	48,000
Adjutant General				
Armory Rehabilitation & Repair	7,582,173	7,582,173	7,571,021	7,571,021
Ft. Leavenworth Readiness Center	2,000,000	2,000,000	17,400,000	17,400,000
Highway Patrol				
Rehabilitation & Repair/Scale Replacement	317,200	317,200	322,058	322,058
Fleet Facility Debt Service	360,000	360,000	--	--
Troop E Storage Building	--	--	252,172	252,172
Troop F Storage Building	252,172	252,172	--	--
Training Academy Rehabilitation & Repair	738,460	738,460	283,916	283,916
Kansas State Fair				
Rehabilitation & Repair	466,997	466,997	672,640	672,640
Master Plan Update	40,000	40,000	--	--
Department of Wildlife, Parks & Tourism				
Bridge Maintenance	200,000	200,000	200,000	200,000
Trails Development	1,922,000	1,922,000	1,922,000	1,922,000
Shooting Range Development	300,000	300,000	300,000	300,000
Wetlands Acquisition/Development	881,750	881,750	650,000	650,000
Emporia Research Lab	154,500	--	--	--
Education Center Upgrades	--	--	325,000	325,000
Land Acquisition	400,000	400,000	400,000	400,000
Agricultural Land Improvements Debt Service	34,250	34,250	30,000	30,000
Agricultural Land Improvements	645,000	645,000	594,500	594,500
Non-Federal Grant Projects	800,000	800,000	952,000	952,000
Roads Maintenance	1,700,000	1,700,000	1,700,000	1,700,000
State Fishing Lake	--	--	125,000	125,000
Parks Rehabilitation & Repair	1,380,500	1,380,500	1,200,000	1,200,000
Kansas City District Office Debt Service	115,000	115,000	125,000	125,000
Federally Mandated Boating Access	1,153,750	1,153,750	1,635,000	1,635,000

Expenditures for Capital Improvements by Project

	FY 2018 Gov. Rec.	FY 2018 Approved	FY 2019 Gov. Rec.	FY 2019 Approved
Department of Wildlife, Parks & Tourism, Cont'd				
Cabin Site Preparation	480,500	480,500	300,000	300,000
Dam Repairs	3,889,000	3,889,000	1,050,000	1,050,000
River Access	25,000	25,000	25,000	25,000
Boat Storage Facilities	--	--	235,000	235,000
Coast Guard Boating Projects	150,000	150,000	150,000	150,000
Wildlife Storage Building	--	--	160,000	160,000
Land & Water Conservation Development	375,000	375,000	375,000	375,000
Fisheries Maintenance	288,000	288,000	288,000	288,000
Rehabilitation & Repair	3,622,750	3,159,250	2,687,500	2,687,500
Kansas Department of Transportation				
Debt Service on Highway Projects	108,285,000	108,285,000	116,635,000	116,635,000
Construction Operations	900,000	900,000	--	--
Total--Special Revenue Funds	\$ 153,402,002	\$ 152,784,002	\$ 172,598,807	\$ 172,528,807
State Highway Fund				
Kansas Department of Transportation				
KDOT Buildings--Rehabilitation & Repair	4,043,711	4,043,711	3,740,000	3,740,000
KDOT Buildings--Reroofing	891,190	891,190	1,025,818	1,025,818
KDOT Buildings--Subarea Modernization	3,704,932	3,704,932	4,128,728	4,128,728
Land Purchases	5,696	5,696	45,000	45,000
Chemical Storage Facilities	--	--	242,574	242,574
Remote Chemical Storage Bunkers	79,303	79,303	81,447	81,447
Preservation	136,557,356	136,557,356	223,813,500	223,813,500
City/County Construction	142,378,146	142,378,146	115,694,500	115,694,500
Construction Contracts	38,233,285	38,233,285	20,535,000	20,535,000
Construction Operations	59,903,556	59,903,556	58,560,732	58,560,732
Design Contracts	22,023,069	22,023,069	21,642,523	21,642,523
Total--State Highway Fund	\$ 407,820,244	\$ 407,820,244	\$ 449,509,822	\$ 449,509,822
Total--State Capital Improvements	\$ 772,157,167	\$ 771,557,665	\$ 803,446,891	\$ 803,290,760
Off-Budget Expenditures				
Department of Administration				
Memorial Hall Debt Service	385,000	385,000	400,000	400,000
State Buildings Rehabilitation & Repair	425,000	425,000	425,000	425,000
State Facilities Improvements Debt Service	620,000	620,000	655,000	655,000
Eisenhower Building Debt Service	1,525,000	1,525,000	1,590,000	1,590,000
Total--Off-Budget Expenditures	\$ 2,955,000	\$ 2,955,000	\$ 3,070,000	\$ 3,070,000

Schedules

Schedules 1.1—6.2—Summary of Expenditures present expenditures first by Category of Expenditure, then by Fund, as follows:

	<u>All Funding Sources</u>	<u>State General Fund</u>
Expenditure Summaries	1.1	1.2
Total Expenditures by Agency	2.1	2.2
State Operations	3.1	3.2
Aid to Local Governments	4.1	4.2
Other Assistance, Grants, and Benefits	5.1	5.2
Capital Improvements	6.1	6.2

In each case, a “1” after the decimal point (as in 1.1) indicates funding from all funding sources (State General Fund plus special revenue funds) and a “2” (as in 1.2) indicates State General Fund only. In only one category, “Total Expenditures by Agency,” are there schedules beyond “2.” In this category, there are 2.3 for the Children’s Initiatives Fund, 2.4 for the EDIF, 2.5 for the State Water Plan Fund, and 2.6 for the Expanded Lottery Act Revenues Fund.

Schedule 1.1--Expenditures Statewide from All Funding Sources

	FY 2018 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2018 Approved Budget
Summary of State Expenditures					
State Operations	5,026,161,602	4,675,000	3,144,130	(13,166)	5,033,967,566
Aid to Local Governments	5,437,751,442	3,235,442	(8,096,442)	--	5,432,890,442
Other Assistance	5,043,403,638	31,059,055	5,343,438	(186,834)	5,079,619,297
Subtotal--Operating Expenditures	\$ 15,507,316,682	\$ 38,969,497	\$ 391,126	\$ (200,000)	\$ 15,546,477,305
Capital Improvements	789,207,167	--	(599,502)	--	788,607,665
Total Expenditures	\$ 16,296,523,849	\$ 38,969,497	\$ (208,376)	\$ (200,000)	\$ 16,335,084,970
Expenditures by Object					
Salaries & Wages	2,881,135,252	--	570,560	(25,000)	2,881,680,812
Contractual Services	1,583,228,788	4,675,000	2,583,809	11,834	1,590,499,431
Commodities	184,123,973	--	(7,068)	--	184,116,905
Capital Outlay	111,839,098	--	--	--	111,839,098
Debt Service	265,834,491	--	(3,171)	--	265,831,320
Subtotal--State Operations	\$ 5,026,161,602	\$ 4,675,000	\$ 3,144,130	\$ (13,166)	\$ 5,033,967,566
Aid to Local Governments	5,437,751,442	3,235,442	(8,096,442)	--	5,432,890,442
Other Assistance	5,043,403,638	31,059,055	5,343,438	(186,834)	5,079,619,297
Subtotal--Operating Expenditures	\$ 15,507,316,682	\$ 38,969,497	\$ 391,126	\$ (200,000)	\$ 15,546,477,305
Capital Improvements	789,207,167	--	(599,502)	--	788,607,665
Total Expenditures	\$ 16,296,523,849	\$ 38,969,497	\$ (208,376)	\$ (200,000)	\$ 16,335,084,970
Expenditures by Fund Class					
State General Fund	6,656,862,678	43,347,380	(8,322,072)	(25,000)	6,691,862,986
Water Plan Fund	12,682,652	--	200,000	--	12,882,652
Economic Development Initiatives Fund	21,344,179	--	--	(175,000)	21,169,179
Expanded Lottery Act Revenues Fund	76,021,970	--	--	--	76,021,970
Children's Initiatives Fund	41,760,794	--	--	--	41,760,794
State Highway Fund	1,041,609,662	--	--	--	1,041,609,662
Educational Building Fund	58,735,659	--	--	--	58,735,659
State Institutions Building Fund	24,893,834	--	15,327	--	24,909,161
Correctional Institutions Building Fund	7,389,206	--	--	--	7,389,206
Other Funds	8,355,223,215	(4,377,883)	7,898,369	--	8,358,743,701
Total Expenditures	\$ 16,296,523,849	\$ 38,969,497	\$ (208,376)	\$ (200,000)	\$ 16,335,084,970

Schedule 1.1--Expenditures Statewide from All Funding Sources

	FY 2019 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoed	FY 2019 Approved Budget
Summary of State Expenditures					
State Operations	5,032,118,500	11,578,760	33,131,290	(107,907)	5,076,720,643
Aid to Local Governments	5,571,344,529	83,624,897	(98,927,372)	--	5,556,042,054
Other Assistance	5,401,716,651	76,926,324	62,879,415	(192,643)	5,541,329,747
Subtotal--Operating Expenditures	\$ 16,005,179,680	\$ 172,129,981	\$ (2,916,667)	\$ (300,550)	\$ 16,174,092,444
Capital Improvements	826,836,891	--	60,962	(217,093)	826,680,760
Total Expenditures	\$ 16,832,016,571	\$ 172,129,981	\$ (2,855,705)	\$ (517,643)	\$ 17,000,773,204
Expenditures by Object					
Salaries & Wages	2,932,830,974	1,776,655	32,856,776	(25,000)	2,967,439,405
Contractual Services	1,538,130,136	9,802,105	174,966	--	1,548,107,207
Commodities	183,594,501	--	(6,668)	--	183,587,833
Capital Outlay	110,166,529	--	25,200	--	110,191,729
Debt Service	267,396,360	--	81,016	(82,907)	267,394,469
Subtotal--State Operations	\$ 5,032,118,500	\$ 11,578,760	\$ 33,131,290	\$ (107,907)	\$ 5,076,720,643
Aid to Local Governments	5,571,344,529	83,624,897	(98,927,372)	--	5,556,042,054
Other Assistance	5,401,716,651	76,926,324	62,879,415	(192,643)	5,541,329,747
Subtotal--Operating Expenditures	\$ 16,005,179,680	\$ 172,129,981	\$ (2,916,667)	\$ (300,550)	\$ 16,174,092,444
Capital Improvements	826,836,891	--	60,962	(217,093)	826,680,760
Total Expenditures	\$ 16,832,016,571	\$ 172,129,981	\$ (2,855,705)	\$ (517,643)	\$ 17,000,773,204
Expenditures by Fund Class					
State General Fund	6,898,945,064	154,204,436	17,921,980	(25,000)	7,071,046,480
Water Plan Fund	11,579,930	--	3,280,210	--	14,860,140
Economic Development Initiatives Fund	21,741,166	--	313,111	(192,643)	21,861,634
Expanded Lottery Act Revenues Fund	76,222,970	--	--	--	76,222,970
Children's Initiatives Fund	59,135,916	--	(8,646,213)	--	50,489,703
State Highway Fund	1,100,933,447	686,624	(686,624)	--	1,100,933,447
Educational Building Fund	45,520,604	--	--	--	45,520,604
State Institutions Building Fund	17,571,805	--	(88,022)	--	17,483,783
Correctional Institutions Building Fund	4,797,500	--	--	--	4,797,500
Other Funds	8,595,568,169	17,238,921	(14,950,147)	(300,000)	8,597,556,943
Total Expenditures	\$ 16,832,016,571	\$ 172,129,981	\$ (2,855,705)	\$ (517,643)	\$ 17,000,773,204

Schedule 1.2--State Expenditures from the State General Fund

	FY 2018 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2018 Approved Budget
Salaries & Wages	1,090,891,677	--	(5,209,713)	(25,000)	1,085,656,964
Other Operating Expenditures	420,327,156	--	800,375	--	421,127,531
Subtotal--State Operations	\$ 1,511,218,833	\$ --	\$ (4,409,338)	\$ (25,000)	\$ 1,506,784,495
Aid to Local Governments	3,606,589,102	2,817,227	(8,224,338)	--	3,601,181,991
Other Assistance	1,499,135,786	40,530,153	4,311,604	--	1,543,977,543
Subtotal--Operating Expenditures	\$ 6,616,943,721	\$ 43,347,380	\$ (8,322,072)	\$ (25,000)	\$ 6,651,944,029
Capital Improvements	39,918,957	--	--	--	39,918,957
Total Expenditures	\$ 6,656,862,678	\$ 43,347,380	\$ (8,322,072)	\$ (25,000)	\$ 6,691,862,986
State Operations					
General Government	290,620,462	--	965,129	(25,000)	291,560,591
Human Services	264,838,451	--	(5,218,435)	--	259,620,016
Education	592,946,233	--	--	--	592,946,233
Public Safety	352,200,563	--	(156,032)	--	352,044,531
Agriculture & Natural Resources	14,558,911	--	--	--	14,558,911
Transportation	1,054,213	--	--	--	1,054,213
Statewide IT Savings	(5,000,000)	--	--	--	(5,000,000)
State Employee Pay Plan	--	--	--	--	--
Subtotal--State Operations	\$ 1,511,218,833	\$ --	\$ (4,409,338)	\$ (25,000)	\$ 1,506,784,495
Aid to Local Governments					
General Government	27,678	--	--	--	27,678
Human Services	8,163,497	--	--	--	8,163,497
Education	3,555,451,347	--	(5,407,111)	--	3,550,044,236
Public Safety	42,946,580	2,817,227	(2,817,227)	--	42,946,580
Agriculture & Natural Resources	--	--	--	--	--
Transportation	--	--	--	--	--
Subtotal--Aid to Local Governments	\$ 3,606,589,102	\$ 2,817,227	\$ (8,224,338)	\$ --	\$ 3,601,181,991
Other Assistance					
General Government	10,553,034	--	311,604	--	10,864,638
Human Services	1,441,623,798	40,530,153	4,000,000	--	1,486,153,951
Education	32,642,891	--	--	--	32,642,891
Public Safety	14,316,063	--	--	--	14,316,063
Agriculture & Natural Resources	--	--	--	--	--
Transportation	--	--	--	--	--
Subtotal--Other Assistance	\$ 1,499,135,786	\$ 40,530,153	\$ 4,311,604	\$ --	\$ 1,543,977,543
Capital Improvements					
General Government	20,532,202	--	--	--	20,532,202
Human Services	70,678	--	--	--	70,678
Education	4,303,819	--	--	--	4,303,819
Public Safety	4,172,258	--	--	--	4,172,258
Agriculture & Natural Resources	610,000	--	--	--	610,000
Transportation	10,230,000	--	--	--	10,230,000
Subtotal--Capital Improvements	\$ 39,918,957	\$ --	\$ --	\$ --	\$ 39,918,957
Total Expenditures	\$ 6,656,862,678	\$ 43,347,380	\$ (8,322,072)	\$ (25,000)	\$ 6,691,862,986

Schedule 1.2--State Expenditures from the State General Fund

	FY 2019 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2019 Approved Budget
Salaries & Wages	1,107,021,358	1,721,743	10,302,667	(25,000)	1,119,020,768
Other Operating Expenditures	421,342,941	1,746,697	9,252,512	--	432,342,150
Subtotal--State Operations	\$ 1,528,364,299	\$ 3,468,440	\$ 19,555,179	\$ (25,000)	\$ 1,551,362,918
Aid to Local Governments	3,693,688,661	82,146,726	(35,629,299)	--	3,740,206,088
Other Assistance	1,640,454,250	68,589,270	33,996,100	--	1,743,039,620
Subtotal--Operating Expenditures	\$ 6,862,507,210	\$ 154,204,436	\$ 17,921,980	\$ (25,000)	\$ 7,034,608,626
Capital Improvements	36,437,854	--	--	--	36,437,854
Total Expenditures	\$ 6,898,945,064	\$ 154,204,436	\$ 17,921,980	\$ (25,000)	\$ 7,071,046,480
State Operations					
General Government	290,753,395	--	3,098,480	(25,000)	293,826,875
Human Services	262,956,883	2,841,870	1,164,885	--	266,963,638
Education	607,239,981	--	8,295,695	--	615,535,676
Public Safety	355,456,039	141,570	(6,259,320)	--	349,338,289
Agriculture & Natural Resources	14,836,482	485,000	(144,561)	--	15,176,921
Transportation	621,519	--	--	--	621,519
Statewide IT Savings	(5,000,000)	--	--	--	(5,000,000)
State Employee Pay Plan	1,500,000	--	13,400,000	--	14,900,000
Subtotal--State Operations	\$ 1,528,364,299	\$ 3,468,440	\$ 19,555,179	\$ (25,000)	\$ 1,551,362,918
Aid to Local Governments					
General Government	27,678	--	--	--	27,678
Human Services	7,988,864	--	--	--	7,988,864
Education	3,642,646,322	82,000,000	(35,629,299)	--	3,689,017,023
Public Safety	43,025,797	146,726	--	--	43,172,523
Agriculture & Natural Resources	--	--	--	--	--
Transportation	--	--	--	--	--
Subtotal--Aid to Local Governments	\$ 3,693,688,661	\$ 82,146,726	\$ (35,629,299)	\$ --	\$ 3,740,206,088
Other Assistance					
General Government	6,568,704	--	--	--	6,568,704
Human Services	1,586,767,271	68,589,270	33,676,809	--	1,689,033,350
Education	33,057,343	--	319,291	--	33,376,634
Public Safety	14,060,932	--	--	--	14,060,932
Agriculture & Natural Resources	--	--	--	--	--
Transportation	--	--	--	--	--
Subtotal--Other Assistance	\$ 1,640,454,250	\$ 68,589,270	\$ 33,996,100	\$ --	\$ 1,743,039,620
Capital Improvements					
General Government	26,942,202	--	--	--	26,942,202
Human Services	49,965	--	--	--	49,965
Education	4,433,956	--	--	--	4,433,956
Public Safety	4,371,731	--	--	--	4,371,731
Agriculture & Natural Resources	640,000	--	--	--	640,000
Transportation	--	--	--	--	--
Subtotal--Capital Improvements	\$ 36,437,854	\$ --	\$ --	\$ --	\$ 36,437,854
Total Expenditures	\$ 6,898,945,064	\$ 154,204,436	\$ 17,921,980	\$ (25,000)	\$ 7,071,046,480

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2018 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2018 Approved Budget
General Government					
Department of Administration	178,995,001	--	(183,000)	--	178,812,001
Office of Information Technology Services	3,652,250	--	1,423,129	--	5,075,379
Kansas Corporation Commission	21,549,537	--	--	--	21,549,537
Citizens Utility Ratepayer Board	984,359	--	--	--	984,359
Kansas Human Rights Commission	1,470,932	--	--	--	1,470,932
Board of Indigents Defense Services	29,502,507	--	25,000	(25,000)	29,502,507
Health Care Stabilization	39,723,486	--	--	--	39,723,486
Pooled Money Investment Board	679,280	--	--	--	679,280
Kansas Public Employees Retirement Sys.	45,967,780	--	--	--	45,967,780
Department of Commerce	97,059,230	--	--	(175,000)	96,884,230
Kansas Lottery	364,773,992	4,842,000	--	--	369,615,992
Kansas Racing & Gaming Commission	8,714,773	--	--	--	8,714,773
Department of Revenue	103,165,013	--	2,000,000	--	105,165,013
Board of Tax Appeals	1,845,012	--	--	--	1,845,012
Abstracters Board of Examiners	26,103	--	--	--	26,103
Board of Accountancy	383,151	--	--	--	383,151
Office of the State Bank Commissioner	11,247,208	--	--	--	11,247,208
Board of Barbering	150,398	--	--	--	150,398
Behavioral Sciences Regulatory Board	761,175	--	--	--	761,175
Board of Cosmetology	1,023,423	--	--	--	1,023,423
Department of Credit Unions	1,191,930	--	--	--	1,191,930
Kansas Dental Board	422,052	--	--	--	422,052
Governmental Ethics Commission	629,134	--	--	--	629,134
Board of Healing Arts	5,316,945	--	--	--	5,316,945
Hearing Instruments Board of Examiners	32,284	--	--	--	32,284
Board of Mortuary Arts	295,273	--	--	--	295,273
Board of Nursing	2,902,129	--	--	--	2,902,129
Board of Examiners in Optometry	166,208	--	--	--	166,208
Board of Pharmacy	2,121,982	--	120,000	--	2,241,982
Real Estate Appraisal Board	321,177	--	--	--	321,177
Kansas Real Estate Commission	1,203,240	--	--	--	1,203,240
Board of Technical Professions	720,165	--	--	--	720,165
Board of Veterinary Examiners	348,034	--	--	--	348,034
Office of the Governor	31,233,179	--	--	--	31,233,179
Attorney General	23,995,556	--	--	--	23,995,556
Insurance Department	30,545,300	--	--	--	30,545,300
Secretary of State	4,481,024	--	--	--	4,481,024
State Treasurer	28,374,726	--	--	--	28,374,726
Legislative Coordinating Council	789,643	--	--	--	789,643
Legislature	19,452,486	--	11,604	--	19,464,090
Legislative Research Department	3,694,610	--	--	--	3,694,610
Legislative Division of Post Audit	2,699,057	--	--	--	2,699,057
Revisor of Statutes	3,357,245	--	--	--	3,357,245
Judiciary	135,122,509	--	--	--	135,122,509
Judicial Council	580,401	--	--	--	580,401
Total--General Government	\$ 1,211,670,899	\$ 4,842,000	\$ 3,396,733	\$ (200,000)	\$ 1,219,709,632
Human Services					
Department for Aging & Disability Services	1,653,211,267	14,210,000	2,200,000	--	1,669,621,267
Kansas Neurological Institute	25,542,729	--	15,327	--	25,558,056
Larned State Hospital	66,527,884	--	1,259,699	--	67,787,583
Osawatomie State Hospital	40,095,180	--	--	--	40,095,180
Parsons State Hospital & Training Center	27,300,023	--	--	--	27,300,023
Subtotal--KDADS	\$ 1,812,677,083	\$ 14,210,000	\$ 3,475,026	\$ --	\$ 1,830,362,109

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2019 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2019 Approved Budget
General Government					
Department of Administration	184,571,958	--	(283,000)	--	184,288,958
Office of Information Technology Services	3,559,230	--	2,700,000	--	6,259,230
Kansas Corporation Commission	21,277,334	--	--	--	21,277,334
Citizens Utility Ratepayer Board	982,280	--	--	--	982,280
Kansas Human Rights Commission	1,523,260	35,800	--	--	1,559,060
Board of Indigents Defense Services	30,612,853	--	25,000	(25,000)	30,612,853
Health Care Stabilization	42,773,654	--	--	--	42,773,654
Pooled Money Investment Board	696,256	--	--	--	696,256
Kansas Public Employees Retirement Sys.	47,585,539	--	--	--	47,585,539
Department of Commerce	93,252,738	--	240,643	(192,643)	93,300,738
Kansas Lottery	368,705,553	5,812,000	--	--	374,517,553
Kansas Racing & Gaming Commission	8,797,599	--	--	--	8,797,599
Department of Revenue	103,787,539	--	2,000,000	--	105,787,539
Board of Tax Appeals	1,867,733	--	--	--	1,867,733
Abstracters Board of Examiners	25,702	--	--	--	25,702
Board of Accountancy	387,029	--	--	--	387,029
Office of the State Bank Commissioner	11,712,856	--	--	--	11,712,856
Board of Barbering	151,157	--	--	--	151,157
Behavioral Sciences Regulatory Board	778,852	--	--	--	778,852
Board of Cosmetology	1,041,172	--	--	--	1,041,172
Department of Credit Unions	1,216,878	--	--	--	1,216,878
Kansas Dental Board	426,772	--	--	--	426,772
Governmental Ethics Commission	648,004	--	--	--	648,004
Board of Healing Arts	5,440,407	--	--	--	5,440,407
Hearing Instruments Board of Examiners	26,290	--	--	--	26,290
Board of Mortuary Arts	324,385	--	--	--	324,385
Board of Nursing	2,960,173	--	347,000	--	3,307,173
Board of Examiners in Optometry	167,363	--	--	--	167,363
Board of Pharmacy	2,177,382	--	62,500	--	2,239,882
Real Estate Appraisal Board	324,684	--	--	--	324,684
Kansas Real Estate Commission	1,181,284	--	--	--	1,181,284
Board of Technical Professions	759,689	--	--	--	759,689
Board of Veterinary Examiners	356,957	--	--	--	356,957
Office of the Governor	32,010,821	--	--	--	32,010,821
Attorney General	24,345,833	--	--	--	24,345,833
Insurance Department	31,473,915	--	(35,000)	--	31,438,915
Secretary of State	4,481,024	--	--	--	4,481,024
State Treasurer	28,374,968	--	--	--	28,374,968
Legislative Coordinating Council	563,976	--	--	--	563,976
Legislature	19,442,675	--	--	--	19,442,675
Legislative Research Department	3,628,851	--	--	--	3,628,851
Legislative Division of Post Audit	2,542,355	--	--	--	2,542,355
Revisor of Statutes	3,129,799	--	456,480	--	3,586,279
Judiciary	142,980,911	--	200,000	--	143,180,911
Judicial Council	596,382	--	--	--	596,382
Total--General Government	\$ 1,233,672,072	\$ 5,847,800	\$ 5,713,623	\$ (217,643)	\$ 1,245,015,852
Human Services					
Department for Aging & Disability Services	1,713,333,985	46,091,374	42,457,111	--	1,801,882,470
Kansas Neurological Institute	25,634,250	--	(130,725)	--	25,503,525
Larned State Hospital	69,242,899	--	(567,757)	--	68,675,142
Osawatomie State Hospital	41,110,903	--	(207,276)	--	40,903,627
Parsons State Hospital & Training Center	27,092,486	--	498,620	--	27,591,106
Subtotal--KDADS	\$ 1,876,414,523	\$ 46,091,374	\$ 42,049,973	\$ --	\$ 1,964,555,870

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2018 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2018 Approved Budget
Department for Children & Families	620,040,241	7,449,055	(1,036,548)	--	626,452,748
Health & Environment--Health	2,591,640,263	9,425,000	4,033,160	--	2,605,098,423
Department of Labor	240,219,964	--	--	--	240,219,964
Commission on Veterans Affairs	26,266,196	--	--	--	26,266,196
Kansas Guardianship Program	1,151,460	--	--	--	1,151,460
Total--Human Services	\$ 5,291,995,207	\$ 31,084,055	\$ 6,471,638	\$ --	\$ 5,329,550,900
Education					
Department of Education	4,970,389,655	--	(6,253,000)	--	4,964,136,655
School for the Blind	7,043,445	--	--	--	7,043,445
School for the Deaf	11,044,447	--	--	--	11,044,447
Subtotal--Department of Education	\$ 4,988,477,547	\$ --	\$ (6,253,000)	\$ --	\$ 4,982,224,547
Board of Regents	215,130,466	--	--	--	215,130,466
Emporia State University	115,099,072	--	--	--	115,099,072
Fort Hays State University	137,639,260	--	--	--	137,639,260
Kansas State University	638,491,756	--	--	--	638,491,756
Kansas State University--ESARP	148,716,444	--	--	--	148,716,444
KSU--Veterinary Medical Center	66,409,446	--	--	--	66,409,446
Pittsburg State University	114,779,256	--	--	--	114,779,256
University of Kansas	761,663,415	--	--	--	761,663,415
University of Kansas Medical Center	375,311,212	--	--	--	375,311,212
Wichita State University	326,652,778	--	--	--	326,652,778
Subtotal--Regents	\$ 2,899,893,105	\$ --	\$ --	\$ --	\$ 2,899,893,105
Historical Society	6,865,607	--	--	--	6,865,607
State Library	5,760,375	--	--	--	5,760,375
Total--Education	\$ 7,900,996,634	\$ --	\$ (6,253,000)	\$ --	\$ 7,894,743,634
Public Safety					
Department of Corrections	209,529,072	--	--	--	209,529,072
El Dorado Correctional Facility	30,194,179	--	--	--	30,194,179
Ellsworth Correctional Facility	14,908,776	--	--	--	14,908,776
Hutchinson Correctional Facility	33,760,516	--	--	--	33,760,516
Lansing Correctional Facility	40,263,456	--	--	--	40,263,456
Larned Correctional Mental Health Facility	11,203,449	--	--	--	11,203,449
Norton Correctional Facility	16,090,664	--	--	--	16,090,664
Topeka Correctional Facility	15,736,842	--	--	--	15,736,842
Winfield Correctional Facility	13,485,635	--	--	--	13,485,635
Kansas Juvenile Correctional Complex	20,591,190	--	--	--	20,591,190
Subtotal--Corrections	\$ 405,763,779	\$ --	\$ --	\$ --	\$ 405,763,779
Adjutant General	75,988,717	3,043,442	(3,667,581)	--	75,364,578
Emergency Medical Services Board	2,208,769	--	--	--	2,208,769
State Fire Marshal	5,896,120	--	--	--	5,896,120
Highway Patrol	86,172,083	--	261,834	--	86,433,917
Kansas Bureau of Investigation	38,020,786	--	--	--	38,020,786
Comm. on Peace Officers Stand. & Training	809,703	--	--	--	809,703
Sentencing Commission	7,631,160	--	--	--	7,631,160
Total--Public Safety	\$ 622,491,117	\$ 3,043,442	\$ (3,405,747)	\$ --	\$ 622,128,812
Agriculture & Natural Resources					
Department of Agriculture	50,333,264	--	--	--	50,333,264
Health & Environment--Environment	71,177,385	--	--	--	71,177,385
Kansas State Fair	6,613,201	--	--	--	6,613,201

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2019 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2019 Approved Budget
Department for Children & Families	618,774,568	18,866,382	3,120,162	--	640,761,112
Health & Environment--Health	2,808,173,467	15,984,183	14,322,770	--	2,838,480,420
Department of Labor	267,822,234	463,728	(463,728)	--	267,822,234
Commission on Veterans Affairs	24,503,909	--	215,790	--	24,719,699
Kansas Guardianship Program	1,151,460	--	--	--	1,151,460
Total--Human Services	\$ 5,596,840,161	\$ 81,405,667	\$ 59,244,967	\$ --	\$ 5,737,490,795
Education					
Department of Education	5,109,534,428	82,000,000	(101,997,820)	--	5,089,536,608
School for the Blind	6,767,521	--	--	--	6,767,521
School for the Deaf	10,798,266	--	--	--	10,798,266
Subtotal--Department of Education	\$ 5,127,100,215	\$ 82,000,000	\$ (101,997,820)	\$ --	\$ 5,107,102,395
Board of Regents	262,618,807	--	3,735,098	--	266,353,905
Emporia State University	107,068,937	--	536,405	--	107,605,342
Fort Hays State University	132,415,121	--	637,554	--	133,052,675
Kansas State University	624,701,279	--	1,927,817	--	626,629,096
Kansas State University--ESARP	148,286,523	--	845,506	--	149,132,029
KSU--Veterinary Medical Center	62,385,555	--	284,069	--	62,669,624
Pittsburg State University	109,611,206	--	640,281	--	110,251,487
University of Kansas	758,359,555	--	2,564,536	--	760,924,091
University of Kansas Medical Center	364,813,161	--	(888,888)	--	363,924,273
Wichita State University	348,688,148	--	1,403,056	--	350,091,204
Subtotal--Regents	\$ 2,918,948,292	\$ --	\$ 11,685,434	\$ --	\$ 2,930,633,726
Historical Society	6,984,461	--	--	--	6,984,461
State Library	5,765,137	--	--	--	5,765,137
Total--Education	\$ 8,058,798,105	\$ 82,000,000	\$ (90,312,386)	\$ --	\$ 8,050,485,719
Public Safety					
Department of Corrections	206,063,613	141,570	(6,541,570)	--	199,663,613
El Dorado Correctional Facility	30,481,295	--	--	--	30,481,295
Ellsworth Correctional Facility	15,179,089	--	--	--	15,179,089
Hutchinson Correctional Facility	32,722,886	--	--	--	32,722,886
Lansing Correctional Facility	40,330,790	--	--	--	40,330,790
Larned Correctional Mental Health Facility	11,482,416	--	--	--	11,482,416
Norton Correctional Facility	16,520,768	--	--	--	16,520,768
Topeka Correctional Facility	16,087,041	--	--	--	16,087,041
Winfield Correctional Facility	13,888,635	--	--	--	13,888,635
Kansas Juvenile Correctional Complex	20,760,903	--	--	--	20,760,903
Subtotal--Corrections	\$ 403,517,436	\$ 141,570	\$ (6,541,570)	\$ --	\$ 397,117,436
Adjutant General	85,193,610	1,393,897	(251,762)	--	86,335,745
Emergency Medical Services Board	2,206,519	--	--	--	2,206,519
State Fire Marshal	5,990,327	--	--	--	5,990,327
Highway Patrol	86,260,859	124,766	175,234	(300,000)	86,260,859
Kansas Bureau of Investigation	39,474,807	--	345,188	--	39,819,995
Comm. on Peace Officers Stand. & Training	843,140	--	--	--	843,140
Sentencing Commission	7,571,180	--	--	--	7,571,180
Total--Public Safety	\$ 631,057,878	\$ 1,660,233	\$ (6,272,910)	\$ (300,000)	\$ 626,145,201
Agriculture & Natural Resources					
Department of Agriculture	47,143,904	250,000	703,105	--	48,097,009
Health & Environment--Environment	68,033,306	235,000	565,000	--	68,833,306
Kansas State Fair	6,872,210	--	--	--	6,872,210

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2018 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2018 Approved Budget
Kansas Water Office	7,995,088	--	200,000	--	8,195,088
Department of Wildlife, Parks & Tourism	86,250,741	--	(618,000)	--	85,632,741
Total--Ag. & Natural Resources	\$ 222,369,679	\$ --	\$ (418,000)	\$ --	\$ 221,951,679
Transportation					
Department of Administration	10,434,600	--	--	--	10,434,600
Kansas Department of Transportation	1,041,565,713	--	--	--	1,041,565,713
Total--Transportation	\$ 1,052,000,313	\$ --	\$ --	\$ --	\$ 1,052,000,313
Statewide IT Savings	(5,000,000)	--	--	--	(5,000,000)
State Employee Pay Plan	--	--	--	--	--
Total Expenditures	\$ 16,296,523,849	\$ 38,969,497	\$ (208,376)	\$ (200,000)	\$ 16,335,084,970

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2019 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2019 Approved Budget
Kansas Water Office	7,363,345	--	1,775,000	--	9,138,345
Department of Wildlife, Parks & Tourism	85,727,239	44,657	155,343	--	85,927,239
Total--Ag. & Natural Resources	\$ 215,140,004	\$ 529,657	\$ 3,198,448	\$ --	\$ 218,868,109
Transportation					
Department of Administration	--	--	--	--	--
Kansas Department of Transportation	1,100,008,351	686,624	(686,624)	--	1,100,008,351
Total--Transportation	\$ 1,100,008,351	\$ 686,624	\$ (686,624)	\$ --	\$ 1,100,008,351
Statewide IT Savings	(5,000,000)	--	--	--	(5,000,000)
State Employee Pay Plan	1,500,000	--	26,259,177	--	27,759,177
Total Expenditures	\$ 16,832,016,571	\$ 172,129,981	\$ (2,855,705)	\$ (517,643)	\$ 17,000,773,204

Schedule 2.2--Expenditures from the State General Fund by Agency

	FY 2018 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2018 Approved Budget
General Government					
Department of Administration	120,519,822	--	(183,000)	--	120,336,822
Office of Information Technology Services	3,471,138	--	1,423,129	--	4,894,267
Kansas Human Rights Commission	1,063,472	--	--	--	1,063,472
Board of Indigents Defense Services	28,890,887	--	25,000	(25,000)	28,890,887
Department of Commerce	4,218,225	--	--	--	4,218,225
Department of Revenue	15,844,406	--	--	--	15,844,406
Board of Tax Appeals	782,889	--	--	--	782,889
Governmental Ethics Commission	385,372	--	--	--	385,372
Office of the Governor	8,171,930	--	--	--	8,171,930
Attorney General	6,182,572	--	--	--	6,182,572
Legislative Coordinating Council	789,643	--	--	--	789,643
Legislature	19,452,486	--	11,604	--	19,464,090
Legislative Research Department	3,694,610	--	--	--	3,694,610
Legislative Division of Post Audit	2,699,057	--	--	--	2,699,057
Revisor of Statutes	3,357,245	--	--	--	3,357,245
Judiciary	103,059,235	--	--	--	103,059,235
Total--General Government	\$ 322,582,989	\$ --	\$ 1,276,733	\$ (25,000)	\$ 323,834,722
Human Services					
Department for Aging & Disability Services	688,987,829	11,800,000	--	--	700,787,829
Kansas Neurological Institute	9,990,636	--	--	--	9,990,636
Larned State Hospital	58,016,179	--	(2,484,387)	--	55,531,792
Osawatomie State Hospital	28,873,855	--	(2,207,544)	--	26,666,311
Parsons State Hospital & Training Center	12,288,728	--	--	--	12,288,728
Subtotal--KDADS	\$ 798,157,227	\$ 11,800,000	\$ (4,691,931)	\$ --	\$ 805,265,296
Department for Children & Families	267,222,996	5,930,153	(544,604)	--	272,608,545
Health & Environment--Health	640,930,840	22,800,000	4,018,100	--	667,748,940
Department of Labor	573,435	--	--	--	573,435
Commission on Veterans Affairs	6,660,466	--	--	--	6,660,466
Kansas Guardianship Program	1,151,460	--	--	--	1,151,460
Total--Human Services	\$ 1,714,696,424	\$ 40,530,153	\$ (1,218,435)	\$ --	\$ 1,754,008,142
Education					
Department of Education	3,398,323,777	--	(5,407,111)	--	3,392,916,666
School for the Blind	5,386,299	--	--	--	5,386,299
School for the Deaf	8,831,258	--	--	--	8,831,258
Subtotal--Department of Education	\$ 3,412,541,334	\$ --	\$ (5,407,111)	\$ --	\$ 3,407,134,223
Board of Regents	199,291,960	--	--	--	199,291,960
Emporia State University	30,967,221	--	--	--	30,967,221
Fort Hays State University	32,776,775	--	--	--	32,776,775
Kansas State University	97,227,645	--	--	--	97,227,645
Kansas State University--ESARP	45,798,391	--	--	--	45,798,391
KSU--Veterinary Medical Center	14,436,520	--	--	--	14,436,520
Pittsburg State University	34,938,773	--	--	--	34,938,773
University of Kansas	132,101,617	--	--	--	132,101,617
University of Kansas Medical Center	106,036,315	--	--	--	106,036,315
Wichita State University	71,060,543	--	--	--	71,060,543
Subtotal--Regents	\$ 764,635,760	\$ --	\$ --	\$ --	\$ 764,635,760
Historical Society	4,294,385	--	--	--	4,294,385
State Library	3,872,811	--	--	--	3,872,811
Total--Education	\$ 4,185,344,290	\$ --	\$ (5,407,111)	\$ --	\$ 4,179,937,179

Schedule 2.2--Expenditures from the State General Fund by Agency

	FY 2019 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2019 Approved Budget
General Government					
Department of Administration	126,007,340	--	(283,000)	--	125,724,340
Office of Information Technology Services	3,509,230	--	2,700,000	--	6,209,230
Kansas Human Rights Commission	1,068,352	--	--	--	1,068,352
Board of Indigents Defense Services	30,006,853	--	25,000	(25,000)	30,006,853
Department of Commerce	557,000	--	--	--	557,000
Department of Revenue	15,469,625	--	--	--	15,469,625
Board of Tax Appeals	789,341	--	--	--	789,341
Governmental Ethics Commission	380,344	--	--	--	380,344
Office of the Governor	7,926,206	--	--	--	7,926,206
Attorney General	6,411,625	--	--	--	6,411,625
Legislative Coordinating Council	563,976	--	--	--	563,976
Legislature	19,442,675	--	--	--	19,442,675
Legislative Research Department	3,628,851	--	--	--	3,628,851
Legislative Division of Post Audit	2,542,355	--	--	--	2,542,355
Revisor of Statutes	3,129,799	--	456,480	--	3,586,279
Judiciary	103,479,926	--	200,000	--	103,679,926
Total--General Government	\$ 324,913,498	\$ --	\$ 3,098,480	\$ (25,000)	\$ 327,986,978
Human Services					
Department for Aging & Disability Services	701,854,406	21,379,072	16,547,074	--	739,780,552
Kansas Neurological Institute	10,041,232	--	--	--	10,041,232
Larned State Hospital	61,051,433	--	(585,377)	--	60,466,056
Osawatomie State Hospital	26,065,060	--	4,921,514	--	30,986,574
Parsons State Hospital & Training Center	12,352,049	--	559,765	--	12,911,814
Subtotal--KDADS	\$ 811,364,180	\$ 21,379,072	\$ 21,442,976	\$ --	\$ 854,186,228
Department for Children & Families	265,766,330	14,302,389	1,218,881	--	281,287,600
Health & Environment--Health	772,246,186	35,462,168	13,425,988	--	821,134,342
Department of Labor	557,552	287,511	(287,511)	--	557,552
Commission on Veterans Affairs	6,677,275	--	(958,640)	--	5,718,635
Kansas Guardianship Program	1,151,460	--	--	--	1,151,460
Total--Human Services	\$ 1,857,762,983	\$ 71,431,140	\$ 34,841,694	\$ --	\$ 1,964,035,817
Education					
Department of Education	3,483,982,038	82,000,000	(38,699,747)	--	3,527,282,291
School for the Blind	5,435,726	--	--	--	5,435,726
School for the Deaf	8,899,869	--	--	--	8,899,869
Subtotal--Department of Education	\$ 3,498,317,633	\$ 82,000,000	\$ (38,699,747)	\$ --	\$ 3,541,617,886
Board of Regents	201,317,713	--	3,735,098	--	205,052,811
Emporia State University	31,101,179	--	536,405	--	31,637,584
Fort Hays State University	32,921,990	--	637,554	--	33,559,544
Kansas State University	98,482,390	--	1,927,817	--	100,410,207
Kansas State University--ESARP	45,902,644	--	845,506	--	46,748,150
KSU--Veterinary Medical Center	14,528,680	--	284,069	--	14,812,749
Pittsburg State University	34,793,676	--	640,281	--	35,433,957
University of Kansas	133,733,053	--	2,564,536	--	136,297,589
University of Kansas Medical Center	109,541,215	--	(888,888)	--	108,652,327
Wichita State University	78,575,016	--	1,403,056	--	79,978,072
Subtotal--Regents	\$ 780,897,556	\$ --	\$ 11,685,434	\$ --	\$ 792,582,990
Historical Society	4,281,056	--	--	--	4,281,056
State Library	3,881,357	--	--	--	3,881,357
Total--Education	\$ 4,287,377,602	\$ 82,000,000	\$ (27,014,313)	\$ --	\$ 4,342,363,289

Schedule 2.2--Expenditures from the State General Fund by Agency

	FY 2018 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2018 Approved Budget
Public Safety					
Department of Corrections	180,943,707	--	--	--	180,943,707
El Dorado Correctional Facility	29,400,023	--	--	--	29,400,023
Ellsworth Correctional Facility	14,594,012	--	--	--	14,594,012
Hutchinson Correctional Facility	31,497,043	--	--	--	31,497,043
Lansing Correctional Facility	39,866,005	--	--	--	39,866,005
Larned Correctional Mental Health Facility	10,986,752	--	--	--	10,986,752
Norton Correctional Facility	15,736,330	--	--	--	15,736,330
Topeka Correctional Facility	15,020,488	--	--	--	15,020,488
Winfield Correctional Facility	13,143,427	--	--	--	13,143,427
Kansas Juvenile Correctional Complex	19,215,405	--	--	--	19,215,405
Subtotal--Corrections	\$ 370,403,192	\$ --	\$ --	\$ --	\$ 370,403,192
Adjutant General	11,420,192	2,817,227	(2,973,259)	--	11,264,160
Kansas Bureau of Investigation	24,251,780	--	--	--	24,251,780
Sentencing Commission	7,560,300	--	--	--	7,560,300
Total--Public Safety	\$ 413,635,464	\$ 2,817,227	\$ (2,973,259)	\$ --	\$ 413,479,432
Agriculture & Natural Resources					
Department of Agriculture	9,202,853	--	--	--	9,202,853
Health & Environment--Environment	4,091,331	--	--	--	4,091,331
Kansas State Fair	1,000,150	--	--	--	1,000,150
Kansas Water Office	874,577	--	--	--	874,577
Total--Ag. & Natural Resources	\$ 15,168,911	\$ --	\$ --	\$ --	\$ 15,168,911
Transportation					
Department of Administration	10,434,600	--	--	--	10,434,600
Total--Transportation	\$ 10,434,600	\$ --	\$ --	\$ --	\$ 10,434,600
Statewide IT Savings	(5,000,000)	--	--	--	(5,000,000)
State Employee Pay Plan	--	--	--	--	--
Total Expenditures	\$ 6,656,862,678	\$ 43,347,380	\$ (8,322,072)	\$ (25,000)	\$ 6,691,862,986

Schedule 2.2--Expenditures from the State General Fund by Agency

	FY 2019 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2019 Approved Budget
Public Safety					
Department of Corrections	178,377,061	141,570	(6,541,570)	--	171,977,061
El Dorado Correctional Facility	30,461,295	--	--	--	30,461,295
Ellsworth Correctional Facility	15,111,170	--	--	--	15,111,170
Hutchinson Correctional Facility	32,524,081	--	--	--	32,524,081
Lansing Correctional Facility	40,040,790	--	--	--	40,040,790
Larned Correctional Mental Health Facility	11,482,416	--	--	--	11,482,416
Norton Correctional Facility	16,364,036	--	--	--	16,364,036
Topeka Correctional Facility	15,683,602	--	--	--	15,683,602
Winfield Correctional Facility	13,600,115	--	--	--	13,600,115
Kansas Juvenile Correctional Complex	20,224,334	--	--	--	20,224,334
Subtotal--Corrections	\$ 373,868,900	\$ 141,570	\$ (6,541,570)	\$ --	\$ 367,468,900
Adjutant General	9,658,140	146,726	(62,938)	--	9,741,928
Kansas Bureau of Investigation	25,969,740	--	345,188	--	26,314,928
Sentencing Commission	7,417,719	--	--	--	7,417,719
Total--Public Safety	\$ 416,914,499	\$ 288,296	\$ (6,259,320)	\$ --	\$ 410,943,475
Agriculture & Natural Resources					
Department of Agriculture	9,539,726	250,000	(84,561)	--	9,705,165
Health & Environment--Environment	4,049,476	235,000	(60,000)	--	4,224,476
Kansas State Fair	1,005,750	--	--	--	1,005,750
Kansas Water Office	881,530	--	--	--	881,530
Total--Ag. & Natural Resources	\$ 15,476,482	\$ 485,000	\$ (144,561)	\$ --	\$ 15,816,921
Transportation					
Department of Administration	--	--	--	--	--
Total--Transportation	\$ --	\$ --	\$ --	\$ --	\$ --
Statewide IT Savings	(5,000,000)	--	--	--	(5,000,000)
State Employee Pay Plan	1,500,000	--	13,400,000	--	14,900,000
Total Expenditures	\$ 6,898,945,064	\$ 154,204,436	\$ 17,921,980	\$ (25,000)	\$ 7,071,046,480

Schedule 2.3--Expenditures from the Children's Initiatives Fund by Agency

	FY 2018 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2018 Approved Budget
Human Services					
Department for Aging & Disability Services					
Children's Mental Health Waiver	3,800,000	--	--	--	3,800,000
Department for Children & Families					
Child Care Services	5,033,679	--	--	--	5,033,679
Family Preservation	2,073,612	--	--	--	2,073,612
Total--Children & Families	\$ 7,107,291	\$ --	\$ --	\$ --	\$ 7,107,291
Health & Environment--Health					
Healthy Start/Home Visitor	204,848	--	--	--	204,848
Infants & Toddlers Program	5,800,000	--	--	--	5,800,000
Smoking Prevention Grants	847,041	--	--	--	847,041
Newborn Hearing Aid Loaner Program	41,346	--	--	--	41,346
SIDS Network Grant	82,972	--	--	--	82,972
Total--KDHE--Health	\$ 6,976,207	\$ --	\$ --	\$ --	\$ 6,976,207
Total--Human Services	\$ 17,883,498	\$ --	\$ --	\$ --	\$ 17,883,498
Education					
Department of Education					
Children's Cabinet Accountability Fund	375,000	--	--	--	375,000
CIF Grants	15,791,148	--	--	--	15,791,148
Quality Initiative Infant & Toddlers	430,466	--	--	--	430,466
Autism Diagnosis	43,047	--	--	--	43,047
Parent Education	7,237,635	--	--	--	7,237,635
Pre-K Pilot Program	--	--	--	--	--
State Foundation Aid	--	--	--	--	--
Communities Aligned in Early Dev. & Ed.	--	--	--	--	--
Total--Department of Education	\$ 23,877,296	\$ --	\$ --	\$ --	\$ 23,877,296
Total--Education	\$ 23,877,296	\$ --	\$ --	\$ --	\$ 23,877,296
State Employee Pay Plan	--	--	--	--	--
Total Expenditures	\$ 41,760,794	\$ --	\$ --	\$ --	\$ 41,760,794

Schedule 2.3--Expenditures from the Children's Initiatives Fund by Agency

	FY 2019 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2019 Approved Budget
Human Services					
Department for Aging & Disability Services					
Children's Mental Health Waiver	3,800,000	--	--	--	3,800,000
Department for Children & Families					
Child Care Services	5,033,679	--	--	--	5,033,679
Family Preservation	2,154,357	--	--	--	2,154,357
Total--Children & Families	\$ 7,188,036	\$ --	\$ --	\$ --	\$ 7,188,036
Health & Environment--Health					
Healthy Start/Home Visitor	237,914	--	--	--	237,914
Infants & Toddlers Program	5,800,000	--	--	--	5,800,000
Smoking Prevention Grants	847,041	--	--	--	847,041
Newborn Hearing Aid Loaner Program	40,602	--	--	--	40,602
SIDS Network Grant	82,972	--	--	--	82,972
Total--KDHE--Health	\$ 7,008,529	\$ --	\$ --	\$ --	\$ 7,008,529
Total--Human Services	\$ 17,996,565	\$ --	\$ --	\$ --	\$ 17,996,565
Education					
Department of Education					
Children's Cabinet Accountability Fund	375,000	--	--	--	375,000
CIF Grants	18,126,716	--	--	--	18,126,716
Quality Initiative Infant & Toddlers	500,000	--	--	--	500,000
Autism Diagnosis	50,000	--	--	--	50,000
Parent Education	7,237,635	--	1,000,000	--	8,237,635
Pre-K Pilot Program	--	--	4,200,000	--	4,200,000
State Foundation Aid	13,850,000	--	(13,850,000)	--	--
Communities Aligned in Early Dev. & Ed.	1,000,000	--	--	--	1,000,000
Total--Department of Education	\$ 41,139,351	\$ --	\$ (8,650,000)	\$ --	\$ 32,489,351
Total--Education	\$ 41,139,351	\$ --	\$ (8,650,000)	\$ --	\$ 32,489,351
State Employee Pay Plan	--	--	3,787	--	3,787
Total Expenditures	\$ 59,135,916	\$ --	\$ (8,646,213)	\$ --	\$ 50,489,703

Schedule 2.4--Expenditures from the Economic Development Initiatives Fund by Agency

	FY 2018 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2018 Approved Budget
General Government					
Department of Commerce					
Operating Grant	8,024,824	--	(175,000)	--	7,849,824
Older Kansans Employment Program	277,954	--	--	--	277,954
Rural Opportunity Zones Program	1,247,939	--	--	--	1,247,939
Senior Community Service Employment Prog.	12,628	--	--	--	12,628
Strong Military Bases Program	195,225	--	--	--	195,225
Governor's Council of Economic Advisors	217,101	--	--	--	217,101
Innovation Growth Program	--	--	--	--	--
Creative Arts Industries Commission	188,841	--	--	--	188,841
Public Broadcasting Grants	500,000	--	--	--	500,000
Registered Apprenticeship	--	--	--	--	--
Global Trade Services	--	--	125,000	(125,000)	--
Kansas International Trade Show Assistance	--	--	50,000	(50,000)	--
Total--Department of Commerce	\$ 10,664,512	\$ --	\$ --	\$ (175,000)	\$ 10,489,512
Total--General Government	\$ 10,664,512	\$ --	\$ --	\$ (175,000)	\$ 10,489,512
Education					
Board of Regents					
Vocational Education Capital Outlay	2,547,726	--	--	--	2,547,726
Technology Innovation & Internship	257,815	--	--	--	257,815
EPSCoR Program	993,265	--	--	--	993,265
Community College Competitive Grants	500,000	--	--	--	500,000
Total--Board of Regents	\$ 4,298,806	\$ --	\$ --	\$ --	\$ 4,298,806
Kansas State University--ESARP					
Agriculture Experiment Stations	294,659	--	--	--	294,659
Total--Education	\$ 4,593,465	\$ --	\$ --	\$ --	\$ 4,593,465
Agriculture & Natural Resources					
Department of Agriculture					
Agriculture Marketing Program	1,060,657	--	--	--	1,060,657
Department of Wildlife, Parks & Tourism					
Administration	1,854,753	--	--	--	1,854,753
Tourism Division	1,676,517	--	--	--	1,676,517
Parks Program	1,494,275	--	--	--	1,494,275
Total--Wildlife, Parks & Tourism	\$ 5,025,545	\$ --	\$ --	\$ --	\$ 5,025,545
Total--Agriculture & Natural Resources	\$ 6,086,202	\$ --	\$ --	\$ --	\$ 6,086,202
State Employee Pay Plan	--	--	--	--	--
Total Expenditures	\$ 21,344,179	\$ --	\$ --	\$ (175,000)	\$ 21,169,179

Schedule 2.4--Expenditures from the Economic Development Initiatives Fund by Agency

	FY 2019 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2019 Approved Budget
General Government					
Department of Commerce					
Operating Grant	7,601,685	--	(202,000)	--	7,399,685
Older Kansans Employment Program	242,540	--	260,000	--	502,540
Rural Opportunity Zones Program	1,248,457	--	--	--	1,248,457
Senior Community Service Employment Prog.	7,647	--	--	--	7,647
Strong Military Bases Program	195,093	--	--	--	195,093
Governor's Council of Economic Advisors	193,298	--	--	--	193,298
Innovation Growth Program	--	--	65,643	(65,643)	--
Creative Arts Industries Commission	188,604	--	--	--	188,604
Public Broadcasting Grants	500,000	--	--	--	500,000
Registered Apprenticeship	1,000,000	--	(260,000)	--	740,000
Global Trade Services	--	--	250,000	--	250,000
Kansas International Trade Show Assistance	--	--	127,000	(127,000)	--
Total--Department of Commerce	\$ 11,177,324	\$ --	\$ 240,643	\$ (192,643)	\$ 11,225,324
Total--General Government	\$ 11,177,324	\$ --	\$ 240,643	\$ (192,643)	\$ 11,225,324
Education					
Board of Regents					
Vocational Education Capital Outlay	2,547,726	--	--	--	2,547,726
Technology Innovation & Internship	179,284	--	--	--	179,284
EPSCoR Program	993,265	--	--	--	993,265
Community College Competitive Grants	500,000	--	--	--	500,000
Total--Board of Regents	\$ 4,220,275	\$ --	\$ --	\$ --	\$ 4,220,275
Kansas State University--ESARP					
Agriculture Experiment Stations	295,046	--	--	--	295,046
Total--Education	\$ 4,515,321	\$ --	\$ --	\$ --	\$ 4,515,321
Agriculture & Natural Resources					
Department of Agriculture					
Agriculture Marketing Program	1,062,334	--	(62,334)	--	1,000,000
Department of Wildlife, Parks & Tourism					
Administration	1,812,258	--	--	--	1,812,258
Tourism Division	1,677,584	--	--	--	1,677,584
Parks Program	1,496,345	--	--	--	1,496,345
Total--Wildlife, Parks & Tourism	\$ 4,986,187	\$ --	\$ --	\$ --	\$ 4,986,187
Total--Agriculture & Natural Resources	\$ 6,048,521	\$ --	\$ (62,334)	\$ --	\$ 5,986,187
State Employee Pay Plan	--	--	134,802	--	134,802
Total Expenditures	\$ 21,741,166	\$ --	\$ 313,111	\$ (192,643)	\$ 21,861,634

Schedule 2.5--Expenditures from the State Water Plan Fund by Agency

	FY 2018 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2018 Approved Budget
Education					
University of Kansas					
Geological Survey	26,841	--	--	--	26,841
Total--Education	\$ 26,841	\$ --	\$ --	\$ --	\$ 26,841
Agriculture & Natural Resources					
Department of Agriculture					
Interstate Water Issues	430,297	--	--	--	430,297
Water Use Study	120,178	--	--	--	120,178
Subbasin Water Resources Management	539,837	--	--	--	539,837
Water Resources Cost-Share	1,808,410	--	--	--	1,808,410
Nonpoint Source Pollution Assistance	1,631,018	--	--	--	1,631,018
Conservation District Aid	2,000,000	--	--	--	2,000,000
Conservation Reserve Enhancement Program	248,255	--	--	--	248,255
Watershed Dam Construction	528,157	--	--	--	528,157
Water Quality Buffer Initiatives	265,670	--	--	--	265,670
Riparian & Wetland Program	416,858	--	--	--	416,858
Streambank Stabilization Projects	--	--	--	--	--
Crop Research--Hemp	--	--	--	--	--
Crop Research--Sorghum	--	--	--	--	--
Irrigation Technology	--	--	--	--	--
Total--Department of Agriculture	\$ 7,988,680	\$ --	\$ --	\$ --	\$ 7,988,680
Health & Environment--Environment					
Contamination Remediation	637,030	--	--	--	637,030
Nonpoint Source Technical Assistance	245,540	--	--	--	245,540
TMDL Initiatives	250,364	--	--	--	250,364
Watershed Restoration & Protection Strategy	555,000	--	--	--	555,000
Milford & Marion Harmful Algae Bloom Pilot	--	--	--	--	--
Total--KDHE--Environment	\$ 1,687,934	\$ --	\$ --	\$ --	\$ 1,687,934
Kansas Water Office					
Assessment & Evaluation	594,023	--	--	--	594,023
GIS Database Management	50,000	--	--	--	50,000
MOU--Operations & Maintenance	363,699	--	--	--	363,699
Stream Gaging	350,000	--	--	--	350,000
Technical Assistance to Water Users	421,475	--	--	--	421,475
Streambank Stabilization Projects	1,000,000	--	--	--	1,000,000
KS River Well Network	100,000	--	--	--	100,000
Bathymetric Surveys	100,000	--	--	--	100,000
Vision Strategic Education Plan	--	--	--	--	--
Water Technology Farms	--	--	--	--	--
Streambank Stab. Effectiveness Research	--	--	--	--	--
Harmful Algae Bloom Research	--	--	--	--	--
Water Resource Planner	--	--	--	--	--
Watershed Conserv. Practice	--	--	--	--	--
Milford Lake Watershed Project	--	--	200,000	--	200,000
Equus Beds Chloride Plume Project	--	--	--	--	--
Total--Kansas Water Office	\$ 2,979,197	\$ --	\$ 200,000	\$ --	\$ 3,179,197
Total--Agriculture & Natural Resources	\$ 12,655,811	\$ --	\$ 200,000	\$ --	\$ 12,855,811
State Employee Pay Plan	--	--	--	--	--
Total Expenditures	\$ 12,682,652	\$ --	\$ 200,000	\$ --	\$ 12,882,652

Schedule 2.5--Expenditures from the State Water Plan Fund by Agency

	FY 2019 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2019 Approved Budget
Education					
University of Kansas					
Geological Survey	26,841	--	--	--	26,841
Total--Education	\$ 26,841	\$ --	\$ --	\$ --	\$ 26,841
Agriculture & Natural Resources					
Department of Agriculture					
Interstate Water Issues	492,000	--	--	--	492,000
Water Use Study	72,600	--	--	--	72,600
Subbasin Water Resources Management	610,808	--	--	--	610,808
Water Resources Cost-Share	1,948,289	--	--	--	1,948,289
Nonpoint Source Pollution Assistance	1,858,350	--	--	--	1,858,350
Conservation District Aid	2,092,637	--	--	--	2,092,637
Conservation Reserve Enhancement Program	200,000	--	--	--	200,000
Watershed Dam Construction	550,000	--	--	--	550,000
Water Quality Buffer Initiatives	200,000	--	--	--	200,000
Riparian & Wetland Program	152,651	--	--	--	152,651
Streambank Stabilization Projects	--	--	500,000	--	500,000
Crop Research--Hemp	--	--	100,000	--	100,000
Crop Research--Sorghum	--	--	150,000	--	150,000
Irrigation Technology	--	--	100,000	--	100,000
Total--Department of Agriculture	\$ 8,177,335	\$ --	\$ 850,000	\$ --	\$ 9,027,335
Health & Environment--Environment					
Contamination Remediation	688,301	--	--	--	688,301
Nonpoint Source Technical Assistance	298,980	--	--	--	298,980
TMDL Initiatives	276,307	--	--	--	276,307
Watershed Restoration & Protection Strategy	555,884	--	175,000	--	730,884
Milford & Marion Harmful Algae Bloom Pilot	--	--	450,000	--	450,000
Total--KDHE--Environment	\$ 1,819,472	\$ --	\$ 625,000	\$ --	\$ 2,444,472
Kansas Water Office					
Assessment & Evaluation	450,000	--	--	--	450,000
GIS Database Management	--	--	--	--	--
MOU--Operations & Maintenance	350,000	--	--	--	350,000
Stream Gaging	431,282	--	--	--	431,282
Technical Assistance to Water Users	325,000	--	--	--	325,000
Streambank Stabilization Projects	--	--	--	--	--
KS River Well Network	--	--	50,000	--	50,000
Bathymetric Surveys	--	--	100,000	--	100,000
Vision Strategic Education Plan	--	--	100,000	--	100,000
Water Technology Farms	--	--	75,000	--	75,000
Streambank Stab. Effectiveness Research	--	--	100,000	--	100,000
Harmful Algae Bloom Research	--	--	100,000	--	100,000
Water Resource Planner	--	--	100,000	--	100,000
Watershed Conserv. Practice	--	--	900,000	--	900,000
Milford Lake Watershed Project	--	--	200,000	--	200,000
Equus Beds Chloride Plume Project	--	--	50,000	--	50,000
Total--Kansas Water Office	\$ 1,556,282	\$ --	\$ 1,775,000	\$ --	\$ 3,331,282
Total--Agriculture & Natural Resources	\$ 11,553,089	\$ --	\$ 3,250,000	\$ --	\$ 14,803,089
State Employee Pay Plan	--	--	30,210	--	30,210
Total Expenditures	\$ 11,579,930	\$ --	\$ 3,280,210	\$ --	\$ 14,860,140

Schedule 2.6--Expenditures from the Expanded Lottery Act Revenues Fund by Agency

	FY 2018 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2018 Approved Budget
General Government					
Department of Administration					
Public Broadcasting Bonds	440,057	--	--	--	440,057
KPERS Pension Obligation Bonds	35,698,913	--	--	--	35,698,913
Total--Department of Administration	\$ 36,138,970	\$ --	\$ --	\$ --	\$ 36,138,970
Total--General Government	\$ 36,138,970	\$ --	\$ --	\$ --	\$ 36,138,970
Education					
Department of Education					
KPERS-School Employer Contribution	39,883,000	--	--	--	39,883,000
Total--Education	\$ 39,883,000	\$ --	\$ --	\$ --	\$ 39,883,000
Total Expenditures	\$ 76,021,970	\$ --	\$ --	\$ --	\$ 76,021,970

Schedule 2.6--Expenditures from the Expanded Lottery Act Revenues Fund by Agency

	FY 2019 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2019 Approved Budget
General Government					
Department of Administration					
Public Broadcasting Bonds	437,375	--	--	--	437,375
KPERS Pension Obligation Bonds	35,701,595	--	--	--	35,701,595
Total--Department of Administration	\$ 36,138,970	\$ --	\$ --	\$ --	\$ 36,138,970
Total--General Government	\$ 36,138,970	\$ --	\$ --	\$ --	\$ 36,138,970
Education					
Department of Education					
KPERS-School Employer Contribution	40,084,000	--	--	--	40,084,000
Total--Education	\$ 40,084,000	\$ --	\$ --	\$ --	\$ 40,084,000
Total Expenditures	\$ 76,222,970	\$ --	\$ --	\$ --	\$ 76,222,970

Schedule 3.1--Expenditures from All Funding Sources for State Operations by Agency

	FY 2018 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2018 Approved Budget
General Government					
Department of Administration	146,047,799	--	(483,000)	--	145,564,799
Office of Information Technology Services	3,652,250	--	1,423,129	--	5,075,379
Kansas Corporation Commission	21,549,537	--	--	--	21,549,537
Citizens Utility Ratepayer Board	984,359	--	--	--	984,359
Kansas Human Rights Commission	1,470,932	--	--	--	1,470,932
Board of Indigents Defense Services	29,502,507	--	25,000	(25,000)	29,502,507
Health Care Stabilization	7,723,786	--	--	--	7,723,786
Pooled Money Investment Board	679,280	--	--	--	679,280
Kansas Public Employees Retirement Sys.	45,967,780	--	--	--	45,967,780
Department of Commerce	26,392,023	--	--	--	26,392,023
Kansas Lottery	318,783,352	4,650,000	--	--	323,433,352
Kansas Racing & Gaming Commission	8,714,773	--	--	--	8,714,773
Department of Revenue	99,570,013	--	2,000,000	--	101,570,013
Board of Tax Appeals	1,845,012	--	--	--	1,845,012
Abstracters Board of Examiners	26,103	--	--	--	26,103
Board of Accountancy	383,151	--	--	--	383,151
Office of the State Bank Commissioner	11,077,208	--	--	--	11,077,208
Board of Barbering	150,398	--	--	--	150,398
Behavioral Sciences Regulatory Board	761,175	--	--	--	761,175
Board of Cosmetology	1,023,423	--	--	--	1,023,423
Department of Credit Unions	1,191,930	--	--	--	1,191,930
Kansas Dental Board	422,052	--	--	--	422,052
Governmental Ethics Commission	629,134	--	--	--	629,134
Board of Healing Arts	5,316,945	--	--	--	5,316,945
Hearing Instruments Board of Examiners	32,284	--	--	--	32,284
Board of Mortuary Arts	295,273	--	--	--	295,273
Board of Nursing	2,902,129	--	--	--	2,902,129
Board of Examiners in Optometry	166,208	--	--	--	166,208
Board of Pharmacy	1,706,232	--	--	--	1,706,232
Real Estate Appraisal Board	321,177	--	--	--	321,177
Kansas Real Estate Commission	1,203,240	--	--	--	1,203,240
Board of Technical Professions	720,165	--	--	--	720,165
Board of Veterinary Examiners	348,034	--	--	--	348,034
Office of the Governor	3,507,419	--	--	--	3,507,419
Attorney General	17,703,396	--	--	--	17,703,396
Insurance Department	13,179,300	--	--	--	13,179,300
Secretary of State	4,481,024	--	--	--	4,481,024
State Treasurer	3,999,726	--	--	--	3,999,726
Legislative Coordinating Council	789,643	--	--	--	789,643
Legislature	19,424,808	--	--	--	19,424,808
Legislative Research Department	3,694,610	--	--	--	3,694,610
Legislative Division of Post Audit	2,699,057	--	--	--	2,699,057
Revisor of Statutes	3,357,245	--	--	--	3,357,245
Judiciary	133,775,909	--	--	--	133,775,909
Judicial Council	580,401	--	--	--	580,401
Total--General Government	\$ 948,752,202	\$ 4,650,000	\$ 2,965,129	\$ (25,000)	\$ 956,342,331
Human Services					
Department for Aging & Disability Services	65,624,970	--	--	--	65,624,970
Kansas Neurological Institute	25,375,979	--	(3,171)	--	25,372,808
Larned State Hospital	66,490,643	--	1,259,699	--	67,750,342
Osawatomie State Hospital	40,040,180	--	--	--	40,040,180
Parsons State Hospital & Training Center	27,128,763	--	--	--	27,128,763
Subtotal--KDADS	\$ 224,660,535	\$ --	\$ 1,256,528	\$ --	\$ 225,917,063

Schedule 3.1--Expenditures from All Funding Sources for State Operations by Agency

	FY 2019 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2019 Approved Budget
General Government					
Department of Administration	144,729,756	--	(283,000)	--	144,446,756
Office of Information Technology Services	3,559,230	--	2,700,000	--	6,259,230
Kansas Corporation Commission	21,277,334	--	--	--	21,277,334
Citizens Utility Ratepayer Board	982,280	--	--	--	982,280
Kansas Human Rights Commission	1,523,260	35,800	--	--	1,559,060
Board of Indigents Defense Services	30,612,853	--	25,000	(25,000)	30,612,853
Health Care Stabilization	8,181,979	--	--	--	8,181,979
Pooled Money Investment Board	696,256	--	--	--	696,256
Kansas Public Employees Retirement Sys.	47,585,539	--	--	--	47,585,539
Department of Commerce	26,434,049	--	--	--	26,434,049
Kansas Lottery	321,616,553	5,581,000	--	--	327,197,553
Kansas Racing & Gaming Commission	8,797,599	--	--	--	8,797,599
Department of Revenue	100,192,539	--	2,000,000	--	102,192,539
Board of Tax Appeals	1,867,733	--	--	--	1,867,733
Abstracters Board of Examiners	25,702	--	--	--	25,702
Board of Accountancy	387,029	--	--	--	387,029
Office of the State Bank Commissioner	11,542,856	--	--	--	11,542,856
Board of Barbering	151,157	--	--	--	151,157
Behavioral Sciences Regulatory Board	778,852	--	--	--	778,852
Board of Cosmetology	1,041,172	--	--	--	1,041,172
Department of Credit Unions	1,216,878	--	--	--	1,216,878
Kansas Dental Board	426,772	--	--	--	426,772
Governmental Ethics Commission	648,004	--	--	--	648,004
Board of Healing Arts	5,440,407	--	--	--	5,440,407
Hearing Instruments Board of Examiners	26,290	--	--	--	26,290
Board of Mortuary Arts	324,385	--	--	--	324,385
Board of Nursing	2,960,173	--	92,000	--	3,052,173
Board of Examiners in Optometry	167,363	--	--	--	167,363
Board of Pharmacy	1,761,632	--	12,500	--	1,774,132
Real Estate Appraisal Board	324,684	--	--	--	324,684
Kansas Real Estate Commission	1,181,284	--	--	--	1,181,284
Board of Technical Professions	759,689	--	--	--	759,689
Board of Veterinary Examiners	356,957	--	--	--	356,957
Office of the Governor	3,675,419	--	--	--	3,675,419
Attorney General	18,153,673	--	--	--	18,153,673
Insurance Department	13,627,915	--	35,000	--	13,662,915
Secretary of State	4,481,024	--	--	--	4,481,024
State Treasurer	3,999,968	--	--	--	3,999,968
Legislative Coordinating Council	563,976	--	--	--	563,976
Legislature	19,414,997	--	--	--	19,414,997
Legislative Research Department	3,628,851	--	--	--	3,628,851
Legislative Division of Post Audit	2,542,355	--	--	--	2,542,355
Revisor of Statutes	3,129,799	--	456,480	--	3,586,279
Judiciary	141,634,311	--	200,000	--	141,834,311
Judicial Council	596,382	--	--	--	596,382
Total--General Government	\$ 963,026,916	\$ 5,616,800	\$ 5,237,980	\$ (25,000)	\$ 973,856,696
Human Services					
Department for Aging & Disability Services	60,306,985	61,594	78,251	--	60,446,830
Kansas Neurological Institute	25,548,119	--	(44,594)	--	25,503,525
Larned State Hospital	69,195,639	--	(567,757)	--	68,627,882
Osawatomie State Hospital	41,035,903	--	(207,276)	--	40,828,627
Parsons State Hospital & Training Center	26,914,062	--	498,620	--	27,412,682
Subtotal--KDADS	\$ 223,000,708	\$ 61,594	\$ (242,756)	\$ --	\$ 222,819,546

Schedule 3.1--Expenditures from All Funding Sources for State Operations by Agency

	FY 2018 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoed	FY 2018 Approved Budget
Department for Children & Families	235,831,558	--	(936,548)	--	234,895,010
Health & Environment--Health	270,422,930	25,000	33,160	--	270,481,090
Department of Labor	39,840,433	--	--	--	39,840,433
Commission on Veterans Affairs	21,605,569	--	--	--	21,605,569
Kansas Guardianship Program	1,151,460	--	--	--	1,151,460
Total--Human Services	\$ 793,512,485	\$ 25,000	\$ 353,140	\$ --	\$ 793,890,625
Education					
Department of Education	48,068,687	--	--	--	48,068,687
School for the Blind	6,158,486	--	--	--	6,158,486
School for the Deaf	9,827,981	--	--	--	9,827,981
Subtotal--Department of Education	\$ 64,055,154	\$ --	\$ --	\$ --	\$ 64,055,154
Board of Regents	6,696,610	--	--	--	6,696,610
Emporia State University	80,874,883	--	--	--	80,874,883
Fort Hays State University	101,650,163	--	--	--	101,650,163
Kansas State University	500,708,870	--	--	--	500,708,870
Kansas State University--ESARP	133,647,367	--	--	--	133,647,367
KSU--Veterinary Medical Center	59,170,996	--	--	--	59,170,996
Pittsburg State University	92,810,291	--	--	--	92,810,291
University of Kansas	650,961,715	--	--	--	650,961,715
University of Kansas Medical Center	345,266,244	--	--	--	345,266,244
Wichita State University	273,276,537	--	--	--	273,276,537
Subtotal--Regents	\$ 2,245,063,676	\$ --	\$ --	\$ --	\$ 2,245,063,676
Historical Society	5,523,679	--	--	--	5,523,679
State Library	4,329,810	--	--	--	4,329,810
Total--Education	\$ 2,318,972,319	\$ --	\$ --	\$ --	\$ 2,318,972,319
Public Safety					
Department of Corrections	146,488,398	--	--	--	146,488,398
El Dorado Correctional Facility	29,420,023	--	--	--	29,420,023
Ellsworth Correctional Facility	14,660,022	--	--	--	14,660,022
Hutchinson Correctional Facility	31,695,294	--	--	--	31,695,294
Lansing Correctional Facility	40,156,005	--	--	--	40,156,005
Larned Correctional Mental Health Facility	11,004,252	--	--	--	11,004,252
Norton Correctional Facility	15,889,307	--	--	--	15,889,307
Topeka Correctional Facility	15,472,068	--	--	--	15,472,068
Winfield Correctional Facility	13,425,230	--	--	--	13,425,230
Kansas Juvenile Correctional Complex	19,799,941	--	--	--	19,799,941
Subtotal--Corrections	\$ 338,010,540	\$ --	\$ --	\$ --	\$ 338,010,540
Adjutant General	30,754,620	--	(624,139)	--	30,130,481
Emergency Medical Services Board	1,415,519	--	--	--	1,415,519
State Fire Marshal	5,696,120	--	--	--	5,696,120
Highway Patrol	83,214,171	--	250,000	11,834	83,476,005
Kansas Bureau of Investigation	33,853,981	--	--	--	33,853,981
Comm. on Peace Officers Stand. & Training	634,068	--	--	--	634,068
Sentencing Commission	1,486,512	--	--	--	1,486,512
Total--Public Safety	\$ 495,065,531	\$ --	\$ (374,139)	\$ 11,834	\$ 494,703,226
Agriculture & Natural Resources					
Department of Agriculture	42,527,630	--	--	--	42,527,630
Health & Environment--Environment	58,495,482	--	--	--	58,495,482
Kansas State Fair	5,496,204	--	--	--	5,496,204

Schedule 3.1--Expenditures from All Funding Sources for State Operations by Agency

	FY 2019 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2019 Approved Budget
Department for Children & Families	233,503,566	2,689,838	(2,439,838)	--	233,753,566
Health & Environment--Health	229,023,021	1,264,183	872,149	--	231,159,353
Department of Labor	40,061,939	463,728	(463,728)	--	40,061,939
Commission on Veterans Affairs Office	22,346,819	--	215,790	--	22,562,609
Kansas Guardianship Program	1,151,460	--	--	--	1,151,460
Total--Human Services	\$ 749,087,513	\$ 4,479,343	\$ (2,058,383)	\$ --	\$ 751,508,473
Education					
Department of Education	46,860,169	--	315,000	--	47,175,169
School for the Blind	6,147,021	--	--	--	6,147,021
School for the Deaf	9,934,647	--	--	--	9,934,647
Subtotal--Department of Education	\$ 62,941,837	\$ --	\$ 315,000	\$ --	\$ 63,256,837
Board of Regents	6,724,157	--	114,977	--	6,839,134
Emporia State University	80,497,812	--	536,405	--	81,034,217
Fort Hays State University	103,091,951	--	637,554	--	103,729,505
Kansas State University	502,638,188	--	1,927,817	--	504,566,005
Kansas State University--ESARP	133,535,780	--	845,506	--	134,381,286
KSU--Veterinary Medical Center	59,767,349	--	284,069	--	60,051,418
Pittsburg State University	92,668,371	--	640,281	--	93,308,652
University of Kansas	664,331,634	--	2,564,536	--	666,896,170
University of Kansas Medical Center	347,220,012	--	(973,506)	--	346,246,506
Wichita State University	282,202,071	--	1,403,056	--	283,605,127
Subtotal--Regents	\$ 2,272,677,325	\$ --	\$ 7,980,695	\$ --	\$ 2,280,658,020
Historical Society	5,639,960	--	--	--	5,639,960
State Library	4,338,146	--	--	--	4,338,146
Total--Education	\$ 2,345,597,268	\$ --	\$ 8,295,695	\$ --	\$ 2,353,892,963
Public Safety					
Department of Corrections	142,059,461	141,570	(6,541,570)	--	135,659,461
El Dorado Correctional Facility	30,481,295	--	--	--	30,481,295
Ellsworth Correctional Facility	15,178,239	--	--	--	15,178,239
Hutchinson Correctional Facility	32,722,886	--	--	--	32,722,886
Lansing Correctional Facility	40,330,790	--	--	--	40,330,790
Larned Correctional Mental Health Facility	11,482,416	--	--	--	11,482,416
Norton Correctional Facility	16,520,388	--	--	--	16,520,388
Topeka Correctional Facility	16,087,041	--	--	--	16,087,041
Winfield Correctional Facility	13,888,635	--	--	--	13,888,635
Kansas Juvenile Correctional Complex	20,760,903	--	--	--	20,760,903
Subtotal--Corrections	\$ 339,512,054	\$ 141,570	\$ (6,541,570)	\$ --	\$ 333,112,054
Adjutant General	29,216,833	--	(251,762)	--	28,965,071
Emergency Medical Services Board	1,416,269	--	--	--	1,416,269
State Fire Marshal	5,590,327	--	--	--	5,590,327
Highway Patrol	83,462,713	124,766	(41,859)	(82,907)	83,462,713
Kansas Bureau of Investigation	35,574,917	--	345,188	--	35,920,105
Comm. on Peace Officers Stand. & Training	667,505	--	--	--	667,505
Sentencing Commission	1,486,391	--	--	--	1,486,391
Total--Public Safety	\$ 496,927,009	\$ 266,336	\$ (6,490,003)	\$ (82,907)	\$ 490,620,435
Agriculture & Natural Resources					
Department of Agriculture	39,304,047	250,000	703,105	--	40,257,152
Health & Environment--Environment	58,486,995	235,000	(60,000)	--	58,661,995
Kansas State Fair	5,559,570	--	--	--	5,559,570

Schedule 3.1--Expenditures from All Funding Sources for State Operations by Agency

	FY 2018 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2018 Approved Budget
Kansas Water Office	7,995,088	--	200,000	--	8,195,088
Department of Wildlife, Parks & Tourism	66,111,341	--	--	--	66,111,341
Total--Ag. & Natural Resources	\$ 180,625,745	\$ --	\$ 200,000	\$ --	\$ 180,825,745
Transportation					
Department of Administration	204,600	--	--	--	204,600
Kansas Department of Transportation	294,028,720	--	--	--	294,028,720
Total--Transportation	\$ 294,233,320	\$ --	\$ --	\$ --	\$ 294,233,320
Statewide IT Savings	(5,000,000)	--	--	--	(5,000,000)
State Employee Pay Plan	--	--	--	--	--
Total Expenditures	\$ 5,026,161,602	\$ 4,675,000	\$ 3,144,130	\$ (13,166)	\$ 5,033,967,566

Schedule 3.1--Expenditures from All Funding Sources for State Operations by Agency

	FY 2019 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2019 Approved Budget
Kansas Water Office	7,363,345	--	1,775,000	--	9,138,345
Department of Wildlife, Parks & Tourism	68,575,839	44,657	155,343	--	68,775,839
Total--Ag. & Natural Resources	\$ 179,289,796	\$ 529,657	\$ 2,573,448	\$ --	\$ 182,392,901
Transportation					
Department of Administration	--	--	--	--	--
Kansas Department of Transportation	301,689,998	686,624	(686,624)	--	301,689,998
Total--Transportation	\$ 301,689,998	\$ 686,624	\$ (686,624)	\$ --	\$ 301,689,998
Statewide IT Savings	(5,000,000)	--	--	--	(5,000,000)
State Employee Pay Plan	1,500,000	--	26,259,177	--	27,759,177
Total Expenditures	\$ 5,032,118,500	\$ 11,578,760	\$ 33,131,290	\$ (107,907)	\$ 5,076,720,643

Schedule 3.2--Expenditures from the State General Fund for State Operations by Agency

	FY 2018 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2018 Approved Budget
General Government					
Department of Administration	99,987,620	--	(483,000)	--	99,504,620
Office of Information Technology Services	3,471,138	--	1,423,129	--	4,894,267
Kansas Human Rights Commission	1,063,472	--	--	--	1,063,472
Board of Indigents Defense Services	28,890,887	--	25,000	(25,000)	28,890,887
Department of Commerce	76,463	--	--	--	76,463
Department of Revenue	15,844,406	--	--	--	15,844,406
Board of Tax Appeals	782,889	--	--	--	782,889
Governmental Ethics Commission	385,372	--	--	--	385,372
Office of the Governor	2,639,218	--	--	--	2,639,218
Attorney General	5,304,012	--	--	--	5,304,012
Legislative Coordinating Council	789,643	--	--	--	789,643
Legislature	19,424,808	--	--	--	19,424,808
Legislative Research Department	3,694,610	--	--	--	3,694,610
Legislative Division of Post Audit	2,699,057	--	--	--	2,699,057
Revisor of Statutes	3,357,245	--	--	--	3,357,245
Judiciary	103,059,235	--	--	--	103,059,235
Total--General Government	\$ 291,470,075	\$ --	\$ 965,129	\$ (25,000)	\$ 292,410,204
Human Services					
Department for Aging & Disability Services	28,474,035	--	--	--	28,474,035
Kansas Neurological Institute	9,990,636	--	--	--	9,990,636
Larned State Hospital	57,978,994	--	(2,484,387)	--	55,494,607
Osawatomie State Hospital	28,873,855	--	(2,207,544)	--	26,666,311
Parsons State Hospital & Training Center	12,288,728	--	--	--	12,288,728
Subtotal--KDADS	\$ 137,606,248	\$ --	\$ (4,691,931)	\$ --	\$ 132,914,317
Department for Children & Families	102,154,506	--	(544,604)	--	101,609,902
Health & Environment--Health	17,363,014	--	18,100	--	17,381,114
Department of Labor	573,435	--	--	--	573,435
Commission on Veterans Affairs	5,989,788	--	--	--	5,989,788
Kansas Guardianship Program	1,151,460	--	--	--	1,151,460
Total--Human Services	\$ 264,838,451	\$ --	\$ (5,218,435)	\$ --	\$ 259,620,016
Education					
Department of Education	15,586,052	--	--	--	15,586,052
School for the Blind	5,386,299	--	--	--	5,386,299
School for the Deaf	8,831,258	--	--	--	8,831,258
Subtotal--Department of Education	\$ 29,803,609	\$ --	\$ --	\$ --	\$ 29,803,609
Board of Regents	4,283,059	--	--	--	4,283,059
Emporia State University	30,892,221	--	--	--	30,892,221
Fort Hays State University	32,713,775	--	--	--	32,713,775
Kansas State University	97,224,377	--	--	--	97,224,377
Kansas State University--ESARP	45,795,133	--	--	--	45,795,133
KSU--Veterinary Medical Center	14,027,559	--	--	--	14,027,559
Pittsburg State University	34,396,510	--	--	--	34,396,510
University of Kansas	129,741,617	--	--	--	129,741,617
University of Kansas Medical Center	96,472,039	--	--	--	96,472,039
Wichita State University	71,060,543	--	--	--	71,060,543
Subtotal--Regents	\$ 556,606,833	\$ --	\$ --	\$ --	\$ 556,606,833
Historical Society	3,964,332	--	--	--	3,964,332
State Library	2,571,459	--	--	--	2,571,459
Total--Education	\$ 592,946,233	\$ --	\$ --	\$ --	\$ 592,946,233

Schedule 3.2--Expenditures from the State General Fund for State Operations by Agency

	FY 2019 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2019 Approved Budget
General Government					
Department of Administration	99,065,138	--	(283,000)	--	98,782,138
Office of Information Technology Services	3,509,230	--	2,700,000	--	6,209,230
Kansas Human Rights Commission	1,068,352	--	--	--	1,068,352
Board of Indigents Defense Services	30,006,853	--	25,000	(25,000)	30,006,853
Department of Commerce	--	--	--	--	--
Department of Revenue	15,469,625	--	--	--	15,469,625
Board of Tax Appeals	789,341	--	--	--	789,341
Governmental Ethics Commission	380,344	--	--	--	380,344
Office of the Governor	2,793,062	--	--	--	2,793,062
Attorney General	5,533,065	--	--	--	5,533,065
Legislative Coordinating Council	563,976	--	--	--	563,976
Legislature	19,414,997	--	--	--	19,414,997
Legislative Research Department	3,628,851	--	--	--	3,628,851
Legislative Division of Post Audit	2,542,355	--	--	--	2,542,355
Revisor of Statutes	3,129,799	--	456,480	--	3,586,279
Judiciary	103,479,926	--	200,000	--	103,679,926
Total--General Government	\$ 291,374,914	\$ --	\$ 3,098,480	\$ (25,000)	\$ 294,448,394
Human Services					
Department for Aging & Disability Services	27,498,349	29,072	(753,735)	--	26,773,686
Kansas Neurological Institute	10,041,232	--	--	--	10,041,232
Larned State Hospital	61,004,230	--	(585,377)	--	60,418,853
Osawatomie State Hospital	26,065,060	--	4,921,514	--	30,986,574
Parsons State Hospital & Training Center	12,352,049	--	559,765	--	12,911,814
Subtotal--KDADS	\$ 136,960,920	\$ 29,072	\$ 4,142,167	\$ --	\$ 141,132,159
Department for Children & Families	101,815,774	2,147,119	(2,057,119)	--	101,905,774
Health & Environment--Health	16,443,867	378,168	325,988	--	17,148,023
Department of Labor	557,552	287,511	(287,511)	--	557,552
Commission on Veterans Affairs Office	6,027,310	--	(958,640)	--	5,068,670
Kansas Guardianship Program	1,151,460	--	--	--	1,151,460
Total--Human Services	\$ 262,956,883	\$ 2,841,870	\$ 1,164,885	\$ --	\$ 266,963,638
Education					
Department of Education	15,664,764	--	315,000	--	15,979,764
School for the Blind	5,435,726	--	--	--	5,435,726
School for the Deaf	8,899,869	--	--	--	8,899,869
Subtotal--Department of Education	\$ 30,000,359	\$ --	\$ 315,000	\$ --	\$ 30,315,359
Board of Regents	4,293,942	--	114,977	--	4,408,919
Emporia State University	31,026,179	--	536,405	--	31,562,584
Fort Hays State University	32,858,990	--	637,554	--	33,496,544
Kansas State University	98,479,122	--	1,927,817	--	100,406,939
Kansas State University--ESARP	45,899,386	--	845,506	--	46,744,892
KSU--Veterinary Medical Center	14,119,719	--	284,069	--	14,403,788
Pittsburg State University	34,249,159	--	640,281	--	34,889,440
University of Kansas	131,263,053	--	2,564,536	--	133,827,589
University of Kansas Medical Center	99,910,922	--	(973,506)	--	98,937,416
Wichita State University	78,575,016	--	1,403,056	--	79,978,072
Subtotal--Regents	\$ 570,675,488	\$ --	\$ 7,980,695	\$ --	\$ 578,656,183
Historical Society	3,980,555	--	--	--	3,980,555
State Library	2,583,579	--	--	--	2,583,579
Total--Education	\$ 607,239,981	\$ --	\$ 8,295,695	\$ --	\$ 615,535,676

Schedule 3.2--Expenditures from the State General Fund for State Operations by Agency

	FY 2018 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2018 Approved Budget
Public Safety					
Department of Corrections	132,915,630	--	--	--	132,915,630
El Dorado Correctional Facility	29,400,023	--	--	--	29,400,023
Ellsworth Correctional Facility	14,593,162	--	--	--	14,593,162
Hutchinson Correctional Facility	31,497,043	--	--	--	31,497,043
Lansing Correctional Facility	39,866,005	--	--	--	39,866,005
Larned Correctional Mental Health Facility	10,986,752	--	--	--	10,986,752
Norton Correctional Facility	15,736,080	--	--	--	15,736,080
Topeka Correctional Facility	15,020,488	--	--	--	15,020,488
Winfield Correctional Facility	13,143,427	--	--	--	13,143,427
Kansas Juvenile Correctional Complex	19,215,405	--	--	--	19,215,405
Subtotal--Corrections	\$ 322,374,015	\$ --	\$ --	\$ --	\$ 322,374,015
Adjutant General	6,686,916	--	(156,032)	--	6,530,884
Kansas Bureau of Investigation	21,723,980	--	--	--	21,723,980
Sentencing Commission	1,415,652	--	--	--	1,415,652
Total--Public Safety	\$ 352,200,563	\$ --	\$ (156,032)	\$ --	\$ 352,044,531
Agriculture & Natural Resources					
Department of Agriculture	9,202,853	--	--	--	9,202,853
Health & Environment--Environment	4,091,331	--	--	--	4,091,331
Kansas State Fair	390,150	--	--	--	390,150
Kansas Water Office	874,577	--	--	--	874,577
Total--Ag. & Natural Resources	\$ 14,558,911	\$ --	\$ --	\$ --	\$ 14,558,911
Transportation					
Department of Administration	204,600	--	--	--	204,600
Total--Transportation	\$ 204,600	\$ --	\$ --	\$ --	\$ 204,600
Statewide IT Savings	(5,000,000)	--	--	--	(5,000,000)
State Employee Pay Plan	--	--	--	--	--
Total Expenditures	\$ 1,511,218,833	\$ --	\$ (4,409,338)	\$ (25,000)	\$ 1,506,784,495

Schedule 3.2--Expenditures from the State General Fund for State Operations by Agency

	FY 2019 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2019 Approved Budget
Public Safety					
Department of Corrections	129,998,289	141,570	(6,541,570)	--	123,598,289
El Dorado Correctional Facility	30,461,295	--	--	--	30,461,295
Ellsworth Correctional Facility	15,110,320	--	--	--	15,110,320
Hutchinson Correctional Facility	32,524,081	--	--	--	32,524,081
Lansing Correctional Facility	40,040,790	--	--	--	40,040,790
Larned Correctional Mental Health Facility	11,482,416	--	--	--	11,482,416
Norton Correctional Facility	16,363,656	--	--	--	16,363,656
Topeka Correctional Facility	15,683,602	--	--	--	15,683,602
Winfield Correctional Facility	13,600,115	--	--	--	13,600,115
Kansas Juvenile Correctional Complex	20,224,334	--	--	--	20,224,334
Subtotal--Corrections	\$ 325,488,898	\$ 141,570	\$ (6,541,570)	\$ --	\$ 319,088,898
Adjutant General	5,294,471	--	(62,938)	--	5,231,533
Kansas Bureau of Investigation	23,339,740	--	345,188	--	23,684,928
Sentencing Commission	1,332,930	--	--	--	1,332,930
Total--Public Safety	\$ 355,456,039	\$ 141,570	\$ (6,259,320)	\$ --	\$ 349,338,289
Agriculture & Natural Resources					
Department of Agriculture	9,539,726	250,000	(84,561)	--	9,705,165
Health & Environment--Environment	4,049,476	235,000	(60,000)	--	4,224,476
Kansas State Fair	365,750	--	--	--	365,750
Kansas Water Office	881,530	--	--	--	881,530
Total--Ag. & Natural Resources	\$ 14,836,482	\$ 485,000	\$ (144,561)	\$ --	\$ 15,176,921
Transportation					
Department of Administration	--	--	--	--	--
Total--Transportation	\$ --	\$ --	\$ --	\$ --	\$ --
Statewide IT Savings	(5,000,000)	--	--	--	(5,000,000)
State Employee Pay Plan	1,500,000	--	13,400,000	--	14,900,000
Total Expenditures	\$ 1,528,364,299	\$ 3,468,440	\$ 19,555,179	\$ (25,000)	\$ 1,551,362,918

Schedule 4.1--Expenditures from All Funding Sources for Aid to Local Governments

	FY 2018 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2018 Approved Budget
General Government					
Department of Administration					
Federal Flood Control Act Payments	300,000	--	--	--	300,000
Department of Commerce					
Workforce Services	1,000	--	--	--	1,000
Community Development Block Grant	15,259,300	--	--	--	15,259,300
Total--Department of Commerce	\$ 15,260,300	\$ --	\$ --	\$ --	\$ 15,260,300
Kansas Lottery					
Expanded Lottery Act Payments	11,793,000	192,000	--	--	11,985,000
Department of Revenue					
Sand Royalties	10,000	--	--	--	10,000
County Treasurer Vehicle Licensing	200,000	--	--	--	200,000
Special County Mineral Prod. Taxes	3,000,000	--	--	--	3,000,000
County Drug Tax Enforcement	385,000	--	--	--	385,000
Total--Department of Revenue	\$ 3,595,000	\$ --	\$ --	\$ --	\$ 3,595,000
Office of the Governor					
Federal Grant Programs	3,012,178	--	--	--	3,012,178
Attorney General					
D.A.R.E. Training	25,000	--	--	--	25,000
Sexually Violent Predator Determinations	50,000	--	--	--	50,000
Total--Attorney General	\$ 75,000	\$ --	\$ --	\$ --	\$ 75,000
Insurance Department					
Financial Literacy Grants	25,000	--	--	--	25,000
Firefighter Association Grants	14,000,000	--	--	--	14,000,000
Total--Insurance Department	\$ 14,025,000	\$ --	\$ --	\$ --	\$ 14,025,000
Legislature					
Claims--Roeland Park TIF Reimb.	27,678	--	--	--	27,678
Judiciary					
Court Appointed Special Advocates	391,500	--	--	--	391,500
Total--General Government	\$ 48,479,656	\$ 192,000	\$ --	\$ --	\$ 48,671,656
Human Services					
Department for Aging & Disability Services					
Nutrition Grants	4,318,443	--	--	--	4,318,443
General Community Grants	4,380,688	--	1,200,000	--	5,580,688
Total--Aging & Disability Services	\$ 8,699,131	\$ --	\$ 1,200,000	\$ --	\$ 9,899,131
Health & Environment--Health					
Aid to Local Health Departments	4,861,520	--	--	--	4,861,520
General Health Programs	973,582	--	--	--	973,582
Other Federal Aid	11,579,580	--	--	--	11,579,580
Teen Pregnancy Prevention	264,720	--	--	--	264,720
Smoking Prevention Programs	476,029	--	--	--	476,029
Mothers & Infants Health Program	14,320,545	--	--	--	14,320,545
Healthy Start	201,681	--	--	--	201,681
Immunization Programs	460,138	--	--	--	460,138
Infant & Toddler Program	2,777,345	--	--	--	2,777,345
Child Care & Development	1,253,000	--	--	--	1,253,000
Total--KDHE--Health	\$ 37,168,140	\$ --	\$ --	\$ --	\$ 37,168,140
Total--Human Services	\$ 45,867,271	\$ --	\$ 1,200,000	\$ --	\$ 47,067,271

Schedule 4.1--Expenditures from All Funding Sources for Aid to Local Governments

	FY 2019 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2019 Approved Budget
General Government					
Department of Administration					
Federal Flood Control Act Payments	300,000	--	--	--	300,000
Department of Commerce					
Workforce Services	1,000	--	--	--	1,000
Community Development Block Grant	15,259,300	--	--	--	15,259,300
Total--Department of Commerce	\$ 15,260,300	\$ --	\$ --	\$ --	\$ 15,260,300
Kansas Lottery					
Expanded Lottery Act Payments	11,829,000	231,000	--	--	12,060,000
Department of Revenue					
Sand Royalties	10,000	--	--	--	10,000
County Treasurer Vehicle Licensing	200,000	--	--	--	200,000
Special County Mineral Prod. Taxes	3,000,000	--	--	--	3,000,000
County Drug Tax Enforcement	385,000	--	--	--	385,000
Total--Department of Revenue	\$ 3,595,000	\$ --	\$ --	\$ --	\$ 3,595,000
Office of the Governor					
Federal Grant Programs	3,040,335	--	--	--	3,040,335
Attorney General					
D.A.R.E. Training	25,000	--	--	--	25,000
Sexually Violent Predator Determinations	50,000	--	--	--	50,000
Total--Attorney General	\$ 75,000	\$ --	\$ --	\$ --	\$ 75,000
Insurance Department					
Financial Literacy Grants	25,000	--	--	--	25,000
Firefighter Association Grants	14,000,000	--	--	--	14,000,000
Total--Insurance Department	\$ 14,025,000	\$ --	\$ --	\$ --	\$ 14,025,000
Legislature					
Claims--Roeland Park TIF Reimb.	27,678	--	--	--	27,678
Judiciary					
Court Appointed Special Advocates	391,500	--	--	--	391,500
Total--General Government	\$ 48,543,813	\$ 231,000	\$ --	\$ --	\$ 48,774,813
Human Services					
Department for Aging & Disability Services					
Nutrition Grants	4,318,443	--	--	--	4,318,443
General Community Grants	4,380,688	--	--	--	4,380,688
Total--Aging & Disability Services	\$ 8,699,131	\$ --	\$ --	\$ --	\$ 8,699,131
Health & Environment--Health					
Aid to Local Health Departments	4,748,998	--	--	--	4,748,998
General Health Programs	974,190	--	--	--	974,190
Other Federal Aid	11,510,660	--	--	--	11,510,660
Teen Pregnancy Prevention	264,721	--	--	--	264,721
Smoking Prevention Programs	476,029	--	--	--	476,029
Mothers & Infants Health Program	14,320,600	--	--	--	14,320,600
Healthy Start	234,747	--	--	--	234,747
Immunization Programs	397,418	--	--	--	397,418
Infant & Toddler Program	2,777,345	--	--	--	2,777,345
Child Care & Development	1,253,000	--	--	--	1,253,000
Total--KDHE--Health	\$ 36,957,708	\$ --	\$ --	\$ --	\$ 36,957,708
Total--Human Services	\$ 45,656,839	\$ --	\$ --	\$ --	\$ 45,656,839

Schedule 4.1--Expenditures from All Funding Sources for Aid to Local Governments

	FY 2018 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2018 Approved Budget
Education					
Department of Education					
State Foundation Aid	2,803,289,524	--	--	--	2,803,289,524
Extraordinary Declining Enrollment Aid	2,593,452	--	--	--	2,593,452
Supplemental General State Aid	454,500,000	--	--	--	454,500,000
Capital Outlay State Aid	60,530,000	--	--	--	60,530,000
KPERS-School--USDs	390,319,670	--	(5,444,000)	--	384,875,670
KPERS-School--Com. Coll. & Interloc.	62,394,072	--	(664,000)	--	61,730,072
KPERS Layering Payment	6,400,000	--	--	--	6,400,000
CTE Incentive Payments to USDs	50,000	--	55,000	--	105,000
CTE Credentialing Tests	--	--	--	--	--
CTE Transportation Aid	650,000	--	--	--	650,000
Mentor Teacher Program	800,000	--	--	--	800,000
ACT/WorkKeys Assessments Program	--	--	--	--	--
Mental Health Intervention Team--Pilot	--	--	--	--	--
MHIT--Database	--	--	--	--	--
MHIT--Liaisons	--	--	--	--	--
Education Super Highway	--	--	--	--	--
Teach for America	--	--	--	--	--
Juvenile Transitional Crisis Center Pilot	--	--	--	--	--
Professional Development	1,700,000	--	--	--	1,700,000
Special Education Services Aid	547,774,206	--	--	--	547,774,206
State Safety Grants	--	--	--	--	--
Governor's Teaching Excellence Awards	305,692	--	--	--	305,692
Juvenile Detention Grants	5,060,528	--	--	--	5,060,528
Deaf-Blind Program Aid	110,000	--	--	--	110,000
School Food Assistance	166,058,461	--	--	--	166,058,461
Discretionary Grants	180,731	--	--	--	180,731
Parent Education Program	7,237,635	--	--	--	7,237,635
Pre-K Pilot Program--CIF	--	--	--	--	--
Children's Programs--TANF	1,948,175	--	--	--	1,948,175
School Safety Programs	1,662,000	--	--	--	1,662,000
Bond & Interest Aid	190,000,000	--	(200,000)	--	189,800,000
Education Research Grants	1,772,454	--	--	--	1,772,454
Vocational Education--Title II	4,750,000	--	--	--	4,750,000
Elementary & Secondary Ed. Prog.	126,103,122	--	--	--	126,103,122
21st Century Community Learning Ctrs.	3,900,000	--	--	--	3,900,000
Rural & Low Income Schools	514,437	--	--	--	514,437
Language Assistance Grants	4,681,407	--	--	--	4,681,407
Improving Teacher Quality	16,810,453	--	--	--	16,810,453
Total--Department of Education	\$ 4,862,096,019	\$ --	\$ (6,253,000)	\$ --	\$ 4,855,843,019
Board of Regents					
Washburn University Operating Grant	11,424,883	--	--	--	11,424,883
Adult Basic Education	4,693,750	--	--	--	4,693,750
Technical Equipment	382,536	--	--	--	382,536
Technical Innovation & Internships	257,815	--	--	--	257,815
Vocational Education Capital Outlay	2,616,448	--	--	--	2,616,448
Career/Tech. Education Basic Grant	5,450,000	--	--	--	5,450,000
Non-Tiered Course Credit Hour Grant	73,436,476	--	--	--	73,436,476
Postsecondary Tiered Tech Ed. St. Aid	55,968,922	--	--	--	55,968,922
Technical Education Tuition Program	28,050,000	--	--	--	28,050,000
Nursing Faculty & Supplies Grant	988,043	--	--	--	988,043

Schedule 4.1--Expenditures from All Funding Sources for Aid to Local Governments

	FY 2019 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2019 Approved Budget
Education					
Department of Education					
State Foundation Aid	3,005,795,109	--	(80,976,069)	--	2,924,819,040
Extraordinary Declining Enrollment Aid	--	--	--	--	--
Supplemental General State Aid	483,923,000	--	(6,000)	--	483,917,000
Capital Outlay State Aid	63,000,000	--	--	--	63,000,000
KPERS-School--USDs	254,115,567	82,000,000	(76,000,000)	--	260,115,567
KPERS-School--Com. Coll. & Interloc.	71,601,049	--	1,000,000	--	72,601,049
KPERS Layering Payment	6,400,000	--	--	--	6,400,000
CTE Incentive Payments to USDs	--	--	800,000	--	800,000
CTE Credentialing Tests	105,000	--	(105,000)	--	--
CTE Transportation Aid	650,000	--	--	--	650,000
Mentor Teacher Program	800,000	--	500,000	--	1,300,000
ACT/WorkKeys Assessments Program	--	--	2,800,000	--	2,800,000
Mental Health Intervention Team--Pilot	--	--	4,190,776	--	4,190,776
MHIT--Database	--	--	2,500,000	--	2,500,000
MHIT--Liaisons	--	--	3,263,110	--	3,263,110
Education Super Highway	3,000,000	--	(2,700,000)	--	300,000
Teach for America	--	--	520,000	--	520,000
Juvenile Transitional Crisis Center Pilot	--	--	300,000	--	300,000
Professional Development	1,700,000	--	--	--	1,700,000
Special Education Services Aid	559,773,015	--	32,400,363	--	592,173,378
State Safety Grants	--	--	5,000,000	--	5,000,000
Governor's Teaching Excellence Awards	305,693	--	--	--	305,693
Juvenile Detention Grants	5,060,528	--	--	--	5,060,528
Deaf-Blind Program Aid	110,000	--	--	--	110,000
School Food Assistance	170,863,459	--	--	--	170,863,459
Discretionary Grants	180,731	--	--	--	180,731
Parent Education Program	8,237,635	--	1,000,000	--	9,237,635
Pre-K Pilot Program--CIF	--	--	4,200,000	--	4,200,000
Children's Programs--TANF	1,948,175	--	(1,000,000)	--	948,175
School Safety Programs	1,662,000	--	--	--	1,662,000
Bond & Interest Aid	200,000,000	--	--	--	200,000,000
Education Research Grants	1,772,454	--	--	--	1,772,454
Vocational Education--Title II	4,750,000	--	--	--	4,750,000
Elementary & Secondary Ed. Prog.	125,728,122	--	--	--	125,728,122
21st Century Community Learning Ctrs.	5,400,000	--	--	--	5,400,000
Rural & Low Income Schools	514,437	--	--	--	514,437
Language Assistance Grants	4,681,407	--	--	--	4,681,407
Improving Teacher Quality	16,810,453	--	--	--	16,810,453
Total--Department of Education	\$ 4,998,887,834	\$ 82,000,000	\$ (102,312,820)	\$ --	\$ 4,978,575,014
Board of Regents					
Washburn University Operating Grant	11,543,883	--	223,943	--	11,767,826
Adult Basic Education	4,693,750	--	36,555	--	4,730,305
Technical Equipment	382,536	--	9,997	--	392,533
Technical Innovation & Internships	179,284	--	--	--	179,284
Vocational Education Capital Outlay	2,616,448	--	1,796	--	2,618,244
Career/Tech. Education Basic Grant	5,450,000	--	--	--	5,450,000
Non-Tiered Course Credit Hour Grant	73,721,476	--	1,740,458	--	75,461,934
Postsecondary Tiered Tech Ed. St. Aid	56,183,922	--	1,327,860	--	57,511,782
Technical Education Tuition Program	29,050,000	--	--	--	29,050,000
Nursing Faculty & Supplies Grant	988,043	--	44,839	--	1,032,882

Schedule 4.1--Expenditures from All Funding Sources for Aid to Local Governments

	FY 2018 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2018 Approved Budget
Board of Regents, Cont'd.					
Truck Driver Training	82,000	--	--	--	82,000
Motorcycle Safety	81,000	--	--	--	81,000
Faculty of Distinction Program Fund	36,149	--	--	--	36,149
Performance Based Incentives	125,000	--	--	--	125,000
Total--Board of Regents	\$ 183,593,022	\$ --	\$ --	\$ --	\$ 183,593,022
Kansas State University--ESARP					
Research Grants	326,143	--	--	--	326,143
Wichita State University					
Research Grants	8,791	--	--	--	8,791
Subtotal--Regents	\$ 183,927,956	\$ --	\$ --	\$ --	\$ 183,927,956
Historical Society					
Historic Preservation Aid	106,000	--	--	--	106,000
Heritage Trust Fund	80,000	--	--	--	80,000
Total--Historical Society	\$ 186,000	\$ --	\$ --	\$ --	\$ 186,000
State Library					
Talking Books--READ Equipment	67,864	--	--	--	67,864
InterLibrary Loan Development	162,000	--	--	--	162,000
Grants to Libraries	1,071,488	--	--	--	1,071,488
Federal Library Services & Technology	129,213	--	--	--	129,213
Total--State Library	\$ 1,430,565	\$ --	\$ --	\$ --	\$ 1,430,565
Total--Education	\$ 5,047,640,540	\$ --	\$ (6,253,000)	\$ --	\$ 5,041,387,540
Public Safety					
Department of Corrections					
Adult Community Corrections Grants	22,181,582	--	--	--	22,181,582
Juv. Justice Delinquency Prevention	666,667	--	--	--	666,667
Juv. Accountability Block Grants	25,000	--	--	--	25,000
Juvenile Purchase of Service	500,000	--	--	--	500,000
Juv. Grad. Sanctions & Prevention Grants	20,383,874	--	--	--	20,383,874
Juvenile Detention Center Grants	2,749,252	--	--	--	2,749,252
Total--Department of Corrections	\$ 46,506,375	\$ --	\$ --	\$ --	\$ 46,506,375
Adjutant General					
FEMA Grants--Public Assistance	20,903,623	226,215	(226,215)	--	20,903,623
FEMA Grants--Hazard Mitigation	1,474,120	--	--	--	1,474,120
State Disaster Match	2,681,124	2,817,227	(2,817,227)	--	2,681,124
Federal Haz. Mat. Emerg. Preparedness	350,000	--	--	--	350,000
Federal Emerg. Mgt. Performance Grt.	1,680,000	--	--	--	1,680,000
Total--Adjutant General	\$ 27,088,867	\$ 3,043,442	\$ (3,043,442)	\$ --	\$ 27,088,867
State Fire Marshal					
Local Fire Department Grants	200,000	--	--	--	200,000
Emergency Medical Services Board					
Revolving Grant Program	343,250	--	--	--	343,250
Education Incentive Grant Program	300,000	--	--	--	300,000
Total--Emergency Medical Services	\$ 643,250	\$ --	\$ --	\$ --	\$ 643,250
Highway Patrol					
Homeland Security Grants	1,290,080	--	--	--	1,290,080
Kansas Bureau of Investigation					
Drug Trafficking Federal Grant	1,506,030	--	--	--	1,506,030

Schedule 4.1--Expenditures from All Funding Sources for Aid to Local Governments

	FY 2019 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2019 Approved Budget
Board of Regents, Cont'd.					
Truck Driver Training	82,000	--	--	--	82,000
Motorcycle Safety	81,000	--	--	--	81,000
Faculty of Distinction Program Fund	40,000	--	--	--	40,000
Performance Based Incentives	125,000	--	--	--	125,000
Total--Board of Regents	\$ 185,137,342	\$ --	\$ 3,385,448	\$ --	\$ 188,522,790
Kansas State University--ESARP					
Research Grants	326,143	--	--	--	326,143
Wichita State University					
Research Grants	8,791	--	--	--	8,791
Subtotal--Regents	\$ 185,472,276	\$ --	\$ 3,385,448	\$ --	\$ 188,857,724
Historical Society					
Historic Preservation Aid	96,000	--	--	--	96,000
Heritage Trust Fund	80,000	--	--	--	80,000
Total--Historical Society	\$ 176,000	\$ --	\$ --	\$ --	\$ 176,000
State Library					
Talking Books--READ Equipment	67,864	--	--	--	67,864
InterLibrary Loan Development	162,000	--	--	--	162,000
Grants to Libraries	1,067,914	--	--	--	1,067,914
Federal Library Services & Technology	129,213	--	--	--	129,213
Total--State Library	\$ 1,426,991	\$ --	\$ --	\$ --	\$ 1,426,991
Total--Education	\$ 5,185,963,101	\$ 82,000,000	\$ (98,927,372)	\$ --	\$ 5,169,035,729
Public Safety					
Department of Corrections					
Adult Community Corrections Grants	22,492,277	--	--	--	22,492,277
Juv. Justice Delinquency Prevention	407,423	--	--	--	407,423
Juv. Accountability Block Grants	25,000	--	--	--	25,000
Juvenile Purchase of Service	500,000	--	--	--	500,000
Juv. Grad. Sanctions & Prevention Grants	20,383,874	--	--	--	20,383,874
Juvenile Detention Center Grants	2,749,252	--	--	--	2,749,252
Total--Department of Corrections	\$ 46,557,826	\$ --	\$ --	\$ --	\$ 46,557,826
Adjutant General					
FEMA Grants--Public Assistance	18,282,343	1,247,171	--	--	19,529,514
FEMA Grants--Hazard Mitigation	411,159	--	--	--	411,159
State Disaster Match	2,449,646	146,726	--	--	2,596,372
Federal Haz. Mat. Emerg. Preparedness	350,000	--	--	--	350,000
Federal Emerg. Mgt. Performance Grt.	1,680,000	--	--	--	1,680,000
Total--Adjutant General	\$ 23,173,148	\$ 1,393,897	\$ --	\$ --	\$ 24,567,045
State Fire Marshal					
Local Fire Department Grants	400,000	--	--	--	400,000
Emergency Medical Services Board					
Revolving Grant Program	340,250	--	--	--	340,250
Education Incentive Grant Program	300,000	--	--	--	300,000
Total--Emergency Medical Services	\$ 640,250	\$ --	\$ --	\$ --	\$ 640,250
Highway Patrol					
Homeland Security Grants	1,940,000	--	--	--	1,940,000
Kansas Bureau of Investigation					
Drug Trafficking Federal Grant	1,236,646	--	--	--	1,236,646

Schedule 4.1--Expenditures from All Funding Sources for Aid to Local Governments

	FY 2018 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2018 Approved Budget
Comm. on Peace Officers Stand. & Training					
Local Law Enforce Reimbursement	175,635	--	--	--	175,635
Total--Public Safety	\$ 77,410,237	\$ 3,043,442	\$ (3,043,442)	\$ --	\$ 77,410,237
Agriculture & Natural Resources					
Department of Agriculture					
Aid to Conservation Districts	2,000,000	--	--	--	2,000,000
Health & Environment--Environment					
Waste Management Aid	920,000	--	--	--	920,000
Air Pollution Control Program Aid	1,233,168	--	--	--	1,233,168
Environmental Stewardship	6,000,000	--	--	--	6,000,000
Other Federal Aid	70,763	--	--	--	70,763
Total--KDHE--Environment	\$ 8,223,931	\$ --	\$ --	\$ --	\$ 8,223,931
Department of Wildlife, Parks & Tourism					
Land & Water Conservation Program	150,000	--	--	--	150,000
Community Fisheries Assistance Program	222,430	--	--	--	222,430
National Recreational Trails Program	900,000	--	--	--	900,000
Boating Safety	50,000	--	--	--	50,000
Wildlife Grants	61,970	--	--	--	61,970
River Access	25,000	--	--	--	25,000
Total--Wildlife, Parks & Tourism	\$ 1,409,400	\$ --	\$ --	\$ --	\$ 1,409,400
Total--Ag. & Natural Resources	\$ 11,633,331	\$ --	\$ --	\$ --	\$ 11,633,331
Transportation					
Kansas Department of Transportation					
Connecting Links Payments	3,360,000	--	--	--	3,360,000
County Equalization Aid Adjustment	2,500,000	--	--	--	2,500,000
Special City & County Highway Aid	150,311,863	--	--	--	150,311,863
Federal Highway Safety	1,000,000	--	--	--	1,000,000
Metropolitan Transportation Planning	2,681,767	--	--	--	2,681,767
State Coordinated Public Transportation	11,000,000	--	--	--	11,000,000
Aviation Grants	5,000,000	--	--	--	5,000,000
Safe Routes to Schools	855,496	--	--	--	855,496
Federal Fund Exchange Program	30,000,000	--	--	--	30,000,000
Transportation Grants	11,281	--	--	--	11,281
Total--Dept. of Transportation	\$ 206,720,407	\$ --	\$ --	\$ --	\$ 206,720,407
Total--Transportation	\$ 206,720,407	\$ --	\$ --	\$ --	\$ 206,720,407
Total--Aid to Local Governments	\$ 5,437,751,442	\$ 3,235,442	\$ (8,096,442)	\$ --	\$ 5,432,890,442

Schedule 4.1--Expenditures from All Funding Sources for Aid to Local Governments

	FY 2019 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoed	FY 2019 Approved Budget
Comm. on Peace Officers Stand. & Training					
Local Law Enforce Reimbursement	175,635	--	--	--	175,635
Total--Public Safety	\$ 74,123,505	\$ 1,393,897	\$ --	\$ --	\$ 75,517,402
Agriculture & Natural Resources					
Department of Agriculture					
Aid to Conservation Districts	2,092,637	--	--	--	2,092,637
Health & Environment--Environment					
Waste Management Aid	820,000	--	--	--	820,000
Air Pollution Control Program Aid	1,176,954	--	--	--	1,176,954
Environmental Stewardship	3,000,000	--	--	--	3,000,000
Other Federal Aid	70,763	--	--	--	70,763
Total--KDHE--Environment	\$ 5,067,717	\$ --	\$ --	\$ --	\$ 5,067,717
Department of Wildlife, Parks & Tourism					
Land & Water Conservation Program	150,000	--	--	--	150,000
Community Fisheries Assistance Program	222,430	--	--	--	222,430
National Recreational Trails Program	900,000	--	--	--	900,000
Boating Safety	50,000	--	--	--	50,000
Wildlife Grants	161,970	--	--	--	161,970
River Access	25,000	--	--	--	25,000
Total--Wildlife, Parks & Tourism	\$ 1,509,400	\$ --	\$ --	\$ --	\$ 1,509,400
Total--Ag. & Natural Resources	\$ 8,669,754	\$ --	\$ --	\$ --	\$ 8,669,754
Transportation					
Kansas Department of Transportation					
Connecting Links Payments	3,360,000	--	--	--	3,360,000
County Equalization Aid Adjustment	2,500,000	--	--	--	2,500,000
Special City & County Highway Aid	151,921,573	--	--	--	151,921,573
Federal Highway Safety	1,000,000	--	--	--	1,000,000
Metropolitan Transportation Planning	2,739,167	--	--	--	2,739,167
State Coordinated Public Transportation	11,000,000	--	--	--	11,000,000
Aviation Grants	5,000,000	--	--	--	5,000,000
Safe Routes to Schools	855,496	--	--	--	855,496
Federal Fund Exchange Program	30,000,000	--	--	--	30,000,000
Transportation Grants	11,281	--	--	--	11,281
Total--Dept. of Transportation	\$ 208,387,517	\$ --	\$ --	\$ --	\$ 208,387,517
Total--Transportation	\$ 208,387,517	\$ --	\$ --	\$ --	\$ 208,387,517
Total--Aid to Local Governments	\$ 5,571,344,529	\$ 83,624,897	\$ (98,927,372)	\$ --	\$ 5,556,042,054

Schedule 4.2--Expenditures from the State General Fund for Aid to Local Governments

	FY 2018 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2018 Approved Budget
General Government					
Legislature					
Claims--Roeland Park TIF Reimb.	27,678	--	--	--	27,678
Total--General Government	\$ 27,678	\$ --	\$ --	\$ --	\$ 27,678
Human Services					
Department for Aging & Disability Services					
Nutrition Grants	1,406,820	--	--	--	1,406,820
General Community Grants	938,787	--	--	--	938,787
Total--Aging & Disability Services	\$ 2,345,607	\$ --	\$ --	\$ --	\$ 2,345,607
Health & Environment--Health					
Aid to Local Health Departments	4,861,520	--	--	--	4,861,520
General Health Programs	231,512	--	--	--	231,512
Teen Pregnancy Prevention	264,720	--	--	--	264,720
Immunization Program	460,138	--	--	--	460,138
Total--KDHE--Health	\$ 5,817,890	\$ --	\$ --	\$ --	\$ 5,817,890
Total--Human Services	\$ 8,163,497	\$ --	\$ --	\$ --	\$ 8,163,497
Education					
Department of Education					
State Foundation Aid	2,001,591,131	--	645,889	--	2,002,237,020
Supplemental General State Aid	454,500,000	--	--	--	454,500,000
Capital Outlay State Aid	60,530,000	--	--	--	60,530,000
KPERS-School--USDs	390,319,670	--	(5,444,000)	--	384,875,670
KPERS-School--Com. Coll. & Interloc.	22,511,072	--	(664,000)	--	21,847,072
KPERS Layering Payment	6,400,000	--	--	--	6,400,000
CTE Incentive Payments to USDs	50,000	--	55,000	--	105,000
CTE Credentialing Tests	--	--	--	--	--
CTE Transportation Aid	--	--	--	--	--
Mentor Teacher Program	800,000	--	--	--	800,000
ACT/WorkKeys Assessments Program	--	--	--	--	--
Mental Health Intervention Team--Pilot	--	--	--	--	--
MHIT--Database	--	--	--	--	--
MHIT--Liaisons	--	--	--	--	--
Education Super Highway	--	--	--	--	--
Teach for America	--	--	--	--	--
Juvenile Transitional Crisis Center Pilot	--	--	--	--	--
Professional Development	1,700,000	--	--	--	1,700,000
Special Education Services Aid	435,981,646	--	--	--	435,981,646
Governor's Teaching Excellence Awards	305,692	--	--	--	305,692
Juvenile Detention Grants	5,060,528	--	--	--	5,060,528
Deaf-Blind Program Aid	110,000	--	--	--	110,000
School Food Assistance	2,391,193	--	--	--	2,391,193
Discretionary Grants	180,731	--	--	--	180,731
Total--Department of Education	\$ 3,382,431,663	\$ --	\$ (5,407,111)	\$ --	\$ 3,377,024,552
Board of Regents					
Adult Basic Education	1,398,750	--	--	--	1,398,750
Technical Equipment	382,536	--	--	--	382,536
Nursing Faculty & Supplies Grant	988,043	--	--	--	988,043
Vocational Education Capital Outlay	68,722	--	--	--	68,722
Non-Tiered Course Credit Hour Grant	73,436,476	--	--	--	73,436,476

Schedule 4.2--Expenditures from the State General Fund for Aid to Local Governments

	FY 2019 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2019 Approved Budget
General Government					
Legislature					
Claims--Roeland Park TIF Reimb.	27,678	--	--	--	27,678
Total--General Government	\$ 27,678	\$ --	\$ --	\$ --	\$ 27,678
Human Services					
Department for Aging & Disability Services					
Nutrition Grants	1,406,820	--	--	--	1,406,820
General Community Grants	938,787	--	--	--	938,787
Total--Aging & Disability Services	\$ 2,345,607	\$ --	\$ --	\$ --	\$ 2,345,607
Health & Environment--Health					
Aid to Local Health Departments	4,748,998	--	--	--	4,748,998
General Health Programs	232,120	--	--	--	232,120
Teen Pregnancy Prevention	264,721	--	--	--	264,721
Immunization Program	397,418	--	--	--	397,418
Total--KDHE--Health	\$ 5,643,257	\$ --	\$ --	\$ --	\$ 5,643,257
Total--Human Services	\$ 7,988,864	\$ --	\$ --	\$ --	\$ 7,988,864
Education					
Department of Education					
State Foundation Aid	2,162,421,996	--	(14,127,996)	--	2,148,294,000
Supplemental General State Aid	483,923,000	--	(6,000)	--	483,917,000
Capital Outlay State Aid	63,000,000	--	--	--	63,000,000
KPERS-School--USDs	254,115,567	82,000,000	(76,000,000)	--	260,115,567
KPERS-School--Com. Coll. & Interloc.	31,517,049	--	1,000,000	--	32,517,049
KPERS Layering Payment	6,400,000	--	--	--	6,400,000
CTE Incentive Payments to USDs	--	--	800,000	--	800,000
CTE Credentialing Tests	105,000	--	(105,000)	--	--
CTE Transportation Aid	--	--	650,000	--	650,000
Mentor Teacher Program	800,000	--	500,000	--	1,300,000
ACT/WorkKeys Assessments Program	--	--	2,800,000	--	2,800,000
Mental Health Intervention Team--Pilot	--	--	4,190,776	--	4,190,776
MHIT--Database	--	--	2,500,000	--	2,500,000
MHIT--Liaisons	--	--	3,263,110	--	3,263,110
Education Super Highway	3,000,000	--	(2,700,000)	--	300,000
Teach for America	--	--	520,000	--	520,000
Juvenile Transitional Crisis Center Pilot	--	--	300,000	--	300,000
Professional Development	1,700,000	--	--	--	1,700,000
Special Education Services Aid	452,980,455	--	37,400,363	--	490,380,818
Governor's Teaching Excellence Awards	305,693	--	--	--	305,693
Juvenile Detention Grants	5,060,528	--	--	--	5,060,528
Deaf-Blind Program Aid	110,000	--	--	--	110,000
School Food Assistance	2,391,193	--	--	--	2,391,193
Discretionary Grants	180,731	--	--	--	180,731
Total--Department of Education	\$ 3,468,011,212	\$ 82,000,000	\$ (39,014,747)	\$ --	\$ 3,510,996,465
Board of Regents					
Adult Basic Education	1,398,750	--	36,555	--	1,435,305
Technical Equipment	382,536	--	9,997	--	392,533
Nursing Faculty & Supplies Grant	988,043	--	44,839	--	1,032,882
Vocational Education Capital Outlay	68,722	--	1,796	--	70,518
Non-Tiered Course Credit Hour Grant	73,721,476	--	1,740,458	--	75,461,934

Schedule 4.2--Expenditures from the State General Fund for Aid to Local Governments

	FY 2018 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2018 Approved Budget
Board of Regents, Cont'd.					
Postsecondary Tiered Tech Ed St Aid	55,968,922	--	--	--	55,968,922
Washburn University Operating Grant	11,424,883	--	--	--	11,424,883
Technical Education Tuition Program	28,050,000	--	--	--	28,050,000
Total--Board of Regents	\$ 171,718,332	\$ --	\$ --	\$ --	\$ 171,718,332
State Library					
Talking Books--READ Equipment	67,864	--	--	--	67,864
InterLibrary Loan Development	162,000	--	--	--	162,000
Grants to Libraries	1,071,488	--	--	--	1,071,488
Total--State Library	\$ 1,301,352	\$ --	\$ --	\$ --	\$ 1,301,352
Total--Education	\$ 3,555,451,347	\$ --	\$ (5,407,111)	\$ --	\$ 3,550,044,236
Public Safety					
Department of Corrections					
Adult Community Corrections Grants	19,881,582	--	--	--	19,881,582
Juv. Grad. Sanctions & Prevention Grants	20,383,874	--	--	--	20,383,874
Total--Department of Corrections	\$ 40,265,456	\$ --	\$ --	\$ --	\$ 40,265,456
Adjutant General					
State Disaster Match	2,681,124	2,817,227	(2,817,227)	--	2,681,124
Total--Public Safety	\$ 42,946,580	\$ 2,817,227	\$ (2,817,227)	\$ --	\$ 42,946,580
Total--Aid to Local Governments	\$ 3,606,589,102	\$ 2,817,227	\$ (8,224,338)	\$ --	\$ 3,601,181,991

Schedule 4.2--Expenditures from the State General Fund for Aid to Local Governments

	FY 2019 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2019 Approved Budget
Board of Regents, Cont'd.					
Postsecondary Tiered Tech Ed St Aid	56,183,922	--	1,327,860	--	57,511,782
Washburn University Operating Grant	11,543,883	--	223,943	--	11,767,826
Technical Education Tuition Program	29,050,000	--	--	--	29,050,000
Total--Board of Regents	\$ 173,337,332	\$ --	\$ 3,385,448	\$ --	\$ 176,722,780
State Library					
Talking Books--READ Equipment	67,864	--	--	--	67,864
InterLibrary Loan Development	162,000	--	--	--	162,000
Grants to Libraries	1,067,914	--	--	--	1,067,914
Total--State Library	\$ 1,297,778	\$ --	\$ --	\$ --	\$ 1,297,778
Total--Education	\$ 3,642,646,322	\$ 82,000,000	\$ (35,629,299)	\$ --	\$ 3,689,017,023
Public Safety					
Department of Corrections					
Adult Community Corrections Grants	20,192,277	--	--	--	20,192,277
Juv. Grad. Sanctions & Prevention Grants	20,383,874	--	--	--	20,383,874
Total--Department of Corrections	\$ 40,576,151	\$ --	\$ --	\$ --	\$ 40,576,151
Adjutant General					
State Disaster Match	2,449,646	146,726	--	--	2,596,372
Total--Public Safety	\$ 43,025,797	\$ 146,726	\$ --	\$ --	\$ 43,172,523
Total--Aid to Local Governments	\$ 3,693,688,661	\$ 82,146,726	\$ (35,629,299)	\$ --	\$ 3,740,206,088

Schedule 5.1--Expenditures from All Funding Sources for Other Assistance, Grants, & Benefits by Agency

	FY 2018 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2018 Approved Budget
General Government					
Department of Administration					
Clyde Mill & Elevator Claim	--	--	300,000	--	300,000
Health Care Stabilization					
Settlement Claims	31,999,700	--	--	--	31,999,700
Department of Commerce					
KBA Grant Commitments	4,141,762	--	(175,000)	--	3,966,762
Agency Program Grants	2,705,968	--	--	--	2,705,968
Older Kansans Employment Program	270,241	--	--	--	270,241
Rural Opportunity Zones Program	1,526,896	--	--	--	1,526,896
Sr. Community Service Employ. Prog.	887,819	--	--	--	887,819
Strong Military Bases Program	170,303	--	--	--	170,303
Creative Arts Industries Grants	510,457	--	--	--	510,457
Public Broadcasting Grants	500,000	--	--	--	500,000
Registered Apprenticeship Program	--	--	--	--	--
IMPACT Program	24,498,151	--	--	--	24,498,151
Workforce Services	15,650,400	--	--	--	15,650,400
Job Creation Program Fund	3,663,010	--	--	--	3,663,010
Health Profession Opportunity Project	671,900	--	--	--	671,900
International Trade Show Assistance Prog.	--	--	50,000	(50,000)	--
Global Trade Services	--	--	125,000	(125,000)	--
Innovation Growth Program	--	--	--	--	--
Total--Department of Commerce	\$ 55,196,907	\$ --	\$ --	\$ (175,000)	\$ 55,021,907
Kansas Lottery					
State Paid Prize Payments	34,197,640	--	--	--	34,197,640
Office of the State Bank Commissioner					
Financial Literacy & Credit Counseling	170,000	--	--	--	170,000
Board of Nursing					
Nursing Licensure Compact	--	--	--	--	--
Board of Pharmacy					
Harold Rogers Grant	--	--	120,000	--	120,000
Prescription Drug Monitoring	415,750	--	--	--	415,750
Total--Board of Pharmacy	\$ 415,750	\$ --	\$ 120,000	\$ --	\$ 535,750
Office of the Governor					
Federal Grant Programs	19,180,870	--	--	--	19,180,870
Domestic Violence Prevention	4,751,498	--	--	--	4,751,498
Child Advocacy Center Grants	781,214	--	--	--	781,214
Total--Office of the Governor	\$ 24,713,582	\$ --	\$ --	\$ --	\$ 24,713,582
Attorney General					
Crime Victims Assistance	443,062	--	--	--	443,062
Crime Victims Compensation	3,300,000	--	--	--	3,300,000
Tort Claims	600,000	--	--	--	600,000
Child Abuse Grant	299,700	--	--	--	299,700
Child Exchange & Visitation Centers	390,238	--	--	--	390,238
Protection from Abuse	519,000	--	--	--	519,000
Child Advocacy Centers	54,000	--	--	--	54,000
Domestic Violence Prevention	454,600	--	--	--	454,600
Other Operating	156,560	--	--	--	156,560
Total--Attorney General	\$ 6,217,160	\$ --	\$ --	\$ --	\$ 6,217,160

Schedule 5.1--Expenditures from All Funding Sources for Other Assistance, Grants, & Benefits by Agency

	FY 2019 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2019 Approved Budget
General Government					
Department of Administration					
Clyde Mill & Elevator Claim	--	--	--	--	--
Health Care Stabilization					
Settlement Claims	34,591,675	--	--	--	34,591,675
Department of Commerce					
KBA Grant Commitments	557,000	--	(202,000)	--	355,000
Agency Program Grants	2,316,261	--	--	--	2,316,261
Older Kansans Employment Program	234,722	--	260,000	--	494,722
Rural Opportunity Zones Program	1,811,143	--	--	--	1,811,143
Sr. Community Service Employ. Prog.	884,496	--	--	--	884,496
Strong Military Bases Program	169,784	--	--	--	169,784
Creative Arts Industries Grants	508,488	--	--	--	508,488
Public Broadcasting Grants	500,000	--	--	--	500,000
Registered Apprenticeship Program	1,000,000	--	(260,000)	--	740,000
IMPACT Program	24,497,750	--	--	--	24,497,750
Workforce Services	14,530,700	--	--	--	14,530,700
Job Creation Program Fund	3,661,145	--	--	--	3,661,145
Health Profession Opportunity Project	671,900	--	--	--	671,900
International Trade Show Assistance Prog.	--	--	127,000	(127,000)	--
Global Trade Services	--	--	250,000	--	250,000
Innovation Growth Program	--	--	65,643	(65,643)	--
Total--Department of Commerce	\$ 51,343,389	\$ --	\$ 240,643	\$ (192,643)	\$ 51,391,389
Kansas Lottery					
State Paid Prize Payments	35,260,000	--	--	--	35,260,000
Office of the State Bank Commissioner					
Financial Literacy & Credit Counseling	170,000	--	--	--	170,000
Board of Nursing					
Nursing Licensure Compact	--	--	255,000	--	255,000
Board of Pharmacy					
Harold Rogers Grant	--	--	50,000	--	50,000
Prescription Drug Monitoring	415,750	--	--	--	415,750
Total--Board of Pharmacy	\$ 415,750	\$ --	\$ 50,000	\$ --	\$ 465,750
Office of the Governor					
Federal Grant Programs	20,345,614	--	--	--	20,345,614
Domestic Violence Prevention	4,214,511	--	--	--	4,214,511
Child Advocacy Center Grants	734,942	--	--	--	734,942
Total--Office of the Governor	\$ 25,295,067	\$ --	\$ --	\$ --	\$ 25,295,067
Attorney General					
Crime Victims Assistance	443,062	--	--	--	443,062
Crime Victims Compensation	3,650,000	--	--	--	3,650,000
Tort Claims	150,000	--	--	--	150,000
Child Abuse Grant	299,700	--	--	--	299,700
Child Exchange & Visitation Centers	390,238	--	--	--	390,238
Protection from Abuse	519,000	--	--	--	519,000
Child Advocacy Centers	54,000	--	--	--	54,000
Domestic Violence Prevention	454,600	--	--	--	454,600
Other Operating	156,560	--	--	--	156,560
Total--Attorney General	\$ 6,117,160	\$ --	\$ --	\$ --	\$ 6,117,160

Schedule 5.1--Expenditures from All Funding Sources for Other Assistance, Grants, & Benefits by Agency

	FY 2018 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2018 Approved Budget
Insurance Department					
Workers Compensation Benefits	3,000,000	--	--	--	3,000,000
Financial Literacy & Investor Education	86,000	--	--	--	86,000
Total--Insurance Department	\$ 3,086,000	\$ --	\$ --	\$ --	\$ 3,086,000
State Treasurer					
KIDS Matching Grants	375,000	--	--	--	375,000
Unclaimed Property Claims	24,000,000	--	--	--	24,000,000
Total--State Treasurer	\$ 24,375,000	\$ --	\$ --	\$ --	\$ 24,375,000
Legislature					
Claims	--	--	11,604	--	11,604
Judiciary					
Access to Justice Program	788,600	--	--	--	788,600
Citizen Review Boards	166,500	--	--	--	166,500
Total--Judiciary	\$ 955,100	\$ --	\$ --	\$ --	\$ 955,100
Total--General Government	\$ 181,326,839	\$ --	\$ 431,604	\$ (175,000)	\$ 181,583,443
Human Services					
Department for Aging & Disability Services					
Behavioral Health	74,337,772	--	1,000,000	--	75,337,772
Community Service	12,801,041	--	--	--	12,801,041
Medicaid Assistance	1,473,966,307	14,210,000	--	--	1,488,176,307
Nutrition Grants	6,929,904	--	--	--	6,929,904
Total--Aging & Disability Services	\$ 1,568,035,024	\$ 14,210,000	\$ 1,000,000	\$ --	\$ 1,583,245,024
State Hospitals					
Resident Stipends	35,356	--	--	--	35,356
Property Loss Claims	1,885	--	--	--	1,885
Total--State Hospitals	\$ 37,241	\$ --	\$ --	\$ --	\$ 37,241
Department for Children & Families					
Child Support Pass-Through	1,981,710	--	(100,000)	--	1,881,710
Family Strengthening Initiatives	8,068,450	--	--	--	8,068,450
Temporary Assistance to Families	12,463,200	736,800	--	--	13,200,000
TAF Employment Preparation	3,722,427	--	--	--	3,722,427
Low Income Energy Assistance	30,887,422	--	--	--	30,887,422
Child Care Assistance	39,428,376	--	--	--	39,428,376
Early Head Start	9,238,642	--	--	--	9,238,642
SNAP Employment & Training	2,016,182	--	--	--	2,016,182
Rehabilitation Services	16,181,013	--	--	--	16,181,013
Disability Determination Services	3,246,677	--	--	--	3,246,677
Family Preservation	10,340,792	--	--	--	10,340,792
Family & Community Services	2,420,739	--	--	--	2,420,739
Child Protective Services	221,702	--	--	--	221,702
Education Services	16,522,142	--	--	--	16,522,142
Adult Protective Services	350,000	--	--	--	350,000
Foster Care Contract	185,937,745	6,712,255	--	--	192,650,000
Adoption Support	38,077,061	--	--	--	38,077,061
Permanent Custodianship	682,425	--	--	--	682,425
Foster Care Independent Living	1,969,886	--	--	--	1,969,886
Develop. Disabilities Council Grants	202,092	--	--	--	202,092
Total--Children & Families	\$ 383,958,683	\$ 7,449,055	\$ (100,000)	\$ --	\$ 391,307,738

Schedule 5.1--Expenditures from All Funding Sources for Other Assistance, Grants, & Benefits by Agency

	FY 2019 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2019 Approved Budget
Insurance Department					
Workers Compensation Benefits	3,600,000	--	--	--	3,600,000
Financial Literacy & Investor Education	86,000	--	--	--	86,000
Total--Insurance Department	\$ 3,686,000	\$ --	\$ --	\$ --	\$ 3,686,000
State Treasurer					
KIDS Matching Grants	375,000	--	--	--	375,000
Unclaimed Property Claims	24,000,000	--	--	--	24,000,000
Total--State Treasurer	\$ 24,375,000	\$ --	\$ --	\$ --	\$ 24,375,000
Legislature					
Claims	--	--	--	--	--
Judiciary					
Access to Justice Program	788,600	--	--	--	788,600
Citizen Review Boards	166,500	--	--	--	166,500
Total--Judiciary	\$ 955,100	\$ --	\$ --	\$ --	\$ 955,100
Total--General Government	\$ 182,209,141	\$ --	\$ 545,643	\$ (192,643)	\$ 182,562,141
Human Services					
Department for Aging & Disability Services					
Behavioral Health	77,597,092	--	5,600,000	--	83,197,092
Community Service	12,801,041	--	--	--	12,801,041
Medicaid Assistance	1,538,819,832	46,029,780	36,578,860	--	1,621,428,472
Nutrition Grants	6,929,904	--	200,000	--	7,129,904
Total--Aging & Disability Services	\$ 1,636,147,869	\$ 46,029,780	\$ 42,378,860	\$ --	\$ 1,724,556,509
State Hospitals					
Resident Stipends	45,360	--	--	--	45,360
Property Loss Claims	1,900	--	--	--	1,900
Total--State Hospitals	\$ 47,260	\$ --	\$ --	\$ --	\$ 47,260
Department for Children & Families					
Child Support Pass-Through	3,713,556	--	(2,200,000)	--	1,513,556
Family Strengthening Initiatives	8,068,450	--	--	--	8,068,450
Temporary Assistance to Families	10,750,000	1,750,000	--	--	12,500,000
TAF Employment Preparation	3,174,937	--	--	--	3,174,937
Low Income Energy Assistance	25,563,092	--	--	--	25,563,092
Child Care Assistance	36,491,520	--	--	--	36,491,520
Early Head Start	9,238,642	--	--	--	9,238,642
SNAP Employment & Training	5,891,532	--	--	--	5,891,532
Rehabilitation Services	18,437,225	--	--	--	18,437,225
Disability Determination Services	3,246,677	--	--	--	3,246,677
Family Preservation	12,421,537	--	--	--	12,421,537
Family & Community Services	2,510,056	--	--	--	2,510,056
Child Protective Services	221,702	--	--	--	221,702
Education Services	17,908,195	--	2,300,000	--	20,208,195
Adult Protective Services	350,000	--	--	--	350,000
Foster Care Contract	185,073,456	14,426,544	5,460,000	--	204,960,000
Adoption Support	39,149,286	--	--	--	39,149,286
Permanent Custodianship	646,815	--	--	--	646,815
Foster Care Independent Living	1,969,886	--	--	--	1,969,886
Develop. Disabilities Council Grants	194,438	--	--	--	194,438
Total--Children & Families	\$ 385,021,002	\$ 16,176,544	\$ 5,560,000	\$ --	\$ 406,757,546

Schedule 5.1--Expenditures from All Funding Sources for Other Assistance, Grants, & Benefits by Agency

	FY 2018 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2018 Approved Budget
Dept. of Health & Environment--Health					
Women, Infants & Children Program	37,930,000	--	--	--	37,930,000
Children's Health Insurance Program	104,886,394	--	--	--	104,886,394
State Special Grants	130,000	--	--	--	130,000
Infants & Toddlers Program	6,172,655	--	1,000,000	--	7,172,655
KanCare Medical Assistance	2,092,890,456	9,400,000	3,000,000	--	2,105,290,456
General Health Grants	9,678,526	--	--	--	9,678,526
Other Federal Grants	32,361,162	--	--	--	32,361,162
Total--KDHE--Health	\$ 2,284,049,193	\$ 9,400,000	\$ 4,000,000	\$ --	\$ 2,297,449,193
Department of Labor					
Unemployment Benefits	198,989,531	--	--	--	198,989,531
Commission on Veterans Affairs					
Veterans Claim Assistance Program	600,000	--	--	--	600,000
Comfort Money for Residents	11,572	--	--	--	11,572
Total--Comm. on Veterans Affairs	\$ 611,572	\$ --	\$ --	\$ --	\$ 611,572
Total--Human Services	\$ 4,435,681,244	\$ 31,059,055	\$ 4,900,000	\$ --	\$ 4,471,640,299
Education					
Department of Education					
School Food Assistance	37,690,242	--	--	--	37,690,242
Teaching Excellence Scholarships	55,000	--	--	--	55,000
Discretionary Grants	131,769	--	--	--	131,769
Early Childhood Block Grant	15,065,827	--	--	--	15,065,827
Infant & Toddlers Quality Initiatives	430,466	--	--	--	430,466
Early Childhood Block Grant--Autism	43,047	--	--	--	43,047
Communities in Schools	50,000	--	--	--	50,000
Elementary & Secondary Education Prog.	300,000	--	--	--	300,000
Community-Based Child Abuse Prev.	745,285	--	--	--	745,285
Pre-K Pilot Program--TANF	2,184,142	--	--	--	2,184,142
Communities Aligned in Early Dev. & Ed.	--	--	--	--	--
State Safety Programs	20,000	--	--	--	20,000
21st Century Community Learning Ctrs.	1,500,000	--	--	--	1,500,000
Families & Children Programs	68,500	--	--	--	68,500
USD Contribution Checkoff	--	--	--	--	--
Special Education	900,000	--	--	--	900,000
Gifts, Grants & Donations	41,510	--	--	--	41,510
Ed. Research & Innovative Prog.	999,161	--	--	--	999,161
Total--Department of Education	\$ 60,224,949	\$ --	\$ --	\$ --	\$ 60,224,949
School for the Blind					
Student Tuition & Mentor Grants	102,083	--	--	--	102,083
Board of Regents					
State Scholarships	1,102,814	--	--	--	1,102,814
Comprehensive Grants Program	15,758,338	--	--	--	15,758,338
Career Technical Workforce Grant	204,225	--	--	--	204,225
Nursing Scholarships	335,765	--	--	--	335,765
Nursing Faculty & Supplies Grant	727,662	--	--	--	727,662
Nurse Educator Grant Program	189,687	--	--	--	189,687
Ethnic Minority Scholarships	537,959	--	--	--	537,959
Optometry Education Program	107,089	--	--	--	107,089
Kansas Work Study	496,813	--	--	--	496,813
ROTC Reimbursement Program	165,335	--	--	--	165,335

Schedule 5.1--Expenditures from All Funding Sources for Other Assistance, Grants, & Benefits by Agency

	FY 2019 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2019 Approved Budget
Dept. of Health & Environment--Health					
Women, Infants & Children Program	37,930,000	--	--	--	37,930,000
Children's Health Insurance Program	105,493,402	--	--	--	105,493,402
State Special Grants	105,000	--	--	--	105,000
Infants & Toddlers Program	6,172,655	--	1,000,000	--	7,172,655
KanCare Medical Assistance	2,350,186,248	14,720,000	12,450,621	--	2,377,356,869
General Health Grants	9,791,652	--	--	--	9,791,652
Other Federal Grants	32,513,781	--	--	--	32,513,781
Total--KDHE--Health	\$ 2,542,192,738	\$ 14,720,000	\$ 13,450,621	\$ --	\$ 2,570,363,359
Department of Labor					
Unemployment Benefits	226,660,295	--	--	--	226,660,295
Commission on Veterans Affairs					
Veterans Claim Assistance Program	600,000	--	--	--	600,000
Comfort Money for Residents	11,572	--	--	--	11,572
Total--Comm. on Veterans Affairs	\$ 611,572	\$ --	\$ --	\$ --	\$ 611,572
Total--Human Services	\$ 4,790,680,736	\$ 76,926,324	\$ 61,389,481	\$ --	\$ 4,928,996,541
Education					
Department of Education					
School Food Assistance	38,140,082	--	--	--	38,140,082
Teaching Excellence Scholarships	55,000	--	--	--	55,000
Discretionary Grants	131,769	--	--	--	131,769
Early Childhood Block Grant	17,399,976	--	--	--	17,399,976
Infant & Toddlers Quality Initiatives	500,000	--	--	--	500,000
Early Childhood Block Grant--Autism	50,000	--	--	--	50,000
Communities in Schools	50,000	--	--	--	50,000
Elementary & Secondary Education Prog.	--	--	--	--	--
Community-Based Child Abuse Prev.	745,285	--	--	--	745,285
Pre-K Pilot Program--TANF	2,184,142	--	--	--	2,184,142
Communities Aligned in Early Dev. & Ed.	1,000,000	--	--	--	1,000,000
State Safety Programs	20,000	--	--	--	20,000
21st Century Community Learning Ctrs.	1,500,000	--	--	--	1,500,000
Families & Children Programs	68,500	--	--	--	68,500
USD Contribution Checkoff	1,000	--	--	--	1,000
Special Education	900,000	--	--	--	900,000
Gifts, Grants & Donations	41,510	--	--	--	41,510
Ed. Research & Innovative Prog.	999,161	--	--	--	999,161
Total--Department of Education	\$ 63,786,425	\$ --	\$ --	\$ --	\$ 63,786,425
School for the Blind					
Student Tuition & Mentor Grants	80,500	--	--	--	80,500
Board of Regents					
State Scholarships	950,254	--	53,731	--	1,003,985
Comprehensive Grants Program	15,758,338	--	--	--	15,758,338
Career Technical Workforce Grant	114,075	--	--	--	114,075
Nursing Scholarships	217,255	--	125,445	--	342,700
Nursing Faculty & Supplies Grant	727,662	--	--	--	727,662
Nurse Educator Grant Program	118,126	--	43,906	--	162,032
Ethnic Minority Scholarships	296,498	--	--	--	296,498
Optometry Education Program	107,089	--	--	--	107,089
Kansas Work Study	496,813	--	31,361	--	528,174
ROTC Reimbursement Program	165,335	--	6,272	--	171,607

Schedule 5.1--Expenditures from All Funding Sources for Other Assistance, Grants, & Benefits by Agency

	FY 2018 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2018 Approved Budget
Board of Regents, Cont'd.					
National Guard Ed. Assistance	877,831	--	--	--	877,831
Military Service Scholarship	687,825	--	--	--	687,825
Tuition Waivers	64,657	--	--	--	64,657
EPSCoR Grant	993,265	--	--	--	993,265
Community College Competitive Grants	500,000	--	--	--	500,000
Teacher Scholarship Program	1,971,569	--	--	--	1,971,569
Student Aid, Grants & Scholarships	120,000	--	--	--	120,000
Total--Board of Regents	\$ 24,840,834	\$ --	\$ --	\$ --	\$ 24,840,834
Emporia State University					
Federal Student Financial Assistance	5,987,943	--	--	--	5,987,943
Student Aid, Grants & Scholarships	3,879,588	--	--	--	3,879,588
Total--Emporia State University	\$ 9,867,531	\$ --	\$ --	\$ --	\$ 9,867,531
Fort Hays State University					
Federal Student Financial Assistance	14,732,476	--	--	--	14,732,476
Kansas Academy of Math & Science	63,000	--	--	--	63,000
Student Aid, Grants & Scholarships	6,452,651	--	--	--	6,452,651
Total--Fort Hays State University	\$ 21,248,127	\$ --	\$ --	\$ --	\$ 21,248,127
Kansas State University					
Federal Student Financial Assistance	32,511,822	--	--	--	32,511,822
Student Aid, Grants & Scholarships	68,964,947	--	--	--	68,964,947
Total--Kansas State University	\$ 101,476,769	\$ --	\$ --	\$ --	\$ 101,476,769
Kansas State University--ESARP					
Federal Student Financial Assistance	13,812,399	--	--	--	13,812,399
Research Grants	730,535	--	--	--	730,535
Total--KSU--ESARP	\$ 14,542,934	\$ --	\$ --	\$ --	\$ 14,542,934
KSU--Veterinary Medical Center					
Veterinary Training Program	408,961	--	--	--	408,961
Student Aid, Grants & Scholarships	508,917	--	--	--	508,917
Total--KSU--Veterinary Medical Ctr.	\$ 917,878	\$ --	\$ --	\$ --	\$ 917,878
Pittsburg State University					
Federal Student Financial Assistance	9,689,290	--	--	--	9,689,290
Student Aid, Grants & Scholarships	2,692,852	--	--	--	2,692,852
Total--Pittsburg State University	\$ 12,382,142	\$ --	\$ --	\$ --	\$ 12,382,142
University of Kansas					
Federal Student Financial Assistance	21,921,000	--	--	--	21,921,000
Student Aid, Grants & Scholarships	51,815,296	--	--	--	51,815,296
Total--University of Kansas	\$ 73,736,296	\$ --	\$ --	\$ --	\$ 73,736,296
University of Kansas Medical Center					
Medical Student Scholarships	5,474,707	--	--	--	5,474,707
Federal Student Financial Assistance	533,051	--	--	--	533,051
Student Aid, Grants & Scholarships	4,819,415	--	--	--	4,819,415
Total--KU Medical Center	\$ 10,827,173	\$ --	\$ --	\$ --	\$ 10,827,173
Wichita State University					
Federal Student Financial Assistance	18,645,099	--	--	--	18,645,099
Student Aid, Grants & Scholarships	20,458,768	--	--	--	20,458,768
Total--Wichita State University	\$ 39,103,867	\$ --	\$ --	\$ --	\$ 39,103,867
Subtotal--Regents	\$ 308,943,551	\$ --	\$ --	\$ --	\$ 308,943,551

Schedule 5.1--Expenditures from All Funding Sources for Other Assistance, Grants, & Benefits by Agency

	FY 2019 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2019 Approved Budget
Board of Regents, Cont'd.					
National Guard Ed. Assistance	3,000,000	--	(314,566)	--	2,685,434
Military Service Scholarship	460,314	--	25,089	--	485,403
Tuition Waivers	64,657	--	12,545	--	77,202
EPSCoR Grant	993,265	--	--	--	993,265
Community College Competitive Grants	500,000	--	--	--	500,000
Teacher Scholarship Program	1,147,023	--	250,890	--	1,397,913
Student Aid, Grants & Scholarships	120,000	--	--	--	120,000
Total--Board of Regents	\$ 25,236,704	\$ --	\$ 234,673	\$ --	\$ 25,471,377
Emporia State University					
Federal Student Financial Assistance	5,987,943	--	--	--	5,987,943
Student Aid, Grants & Scholarships	3,693,182	--	--	--	3,693,182
Total--Emporia State University	\$ 9,681,125	\$ --	\$ --	\$ --	\$ 9,681,125
Fort Hays State University					
Federal Student Financial Assistance	14,732,476	--	--	--	14,732,476
Kansas Academy of Math & Science	63,000	--	--	--	63,000
Student Aid, Grants & Scholarships	6,452,651	--	--	--	6,452,651
Total--Fort Hays State University	\$ 21,248,127	\$ --	\$ --	\$ --	\$ 21,248,127
Kansas State University					
Federal Student Financial Assistance	32,511,822	--	--	--	32,511,822
Student Aid, Grants & Scholarships	68,964,947	--	--	--	68,964,947
Total--Kansas State University	\$ 101,476,769	\$ --	\$ --	\$ --	\$ 101,476,769
Kansas State University--ESARP					
Federal Student Financial Assistance	13,619,065	--	--	--	13,619,065
Research Grants	730,535	--	--	--	730,535
Total--KSU--ESARP	\$ 14,349,600	\$ --	\$ --	\$ --	\$ 14,349,600
KSU--Veterinary Medical Center					
Veterinary Training Program	408,961	--	--	--	408,961
Student Aid, Grants & Scholarships	508,917	--	--	--	508,917
Total--KSU--Veterinary Medical Ctr.	\$ 917,878	\$ --	\$ --	\$ --	\$ 917,878
Pittsburg State University					
Federal Student Financial Assistance	9,689,290	--	--	--	9,689,290
Student Aid, Grants & Scholarships	2,692,852	--	--	--	2,692,852
Total--Pittsburg State University	\$ 12,382,142	\$ --	\$ --	\$ --	\$ 12,382,142
University of Kansas					
Federal Student Financial Assistance	21,921,000	--	--	--	21,921,000
Student Aid, Grants & Scholarships	51,807,132	--	--	--	51,807,132
Total--University of Kansas	\$ 73,728,132	\$ --	\$ --	\$ --	\$ 73,728,132
University of Kansas Medical Center					
Medical Student Scholarships	5,489,054	--	84,618	--	5,573,672
Federal Student Financial Assistance	428,868	--	--	--	428,868
Student Aid, Grants & Scholarships	4,765,788	--	--	--	4,765,788
Total--KU Medical Center	\$ 10,683,710	\$ --	\$ 84,618	\$ --	\$ 10,768,328
Wichita State University					
Federal Student Financial Assistance	18,645,099	--	--	--	18,645,099
Student Aid, Grants & Scholarships	20,458,768	--	--	--	20,458,768
Total--Wichita State University	\$ 39,103,867	\$ --	\$ --	\$ --	\$ 39,103,867
Subtotal--Regents	\$ 308,808,054	\$ --	\$ 319,291	\$ --	\$ 309,127,345

Schedule 5.1--Expenditures from All Funding Sources for Other Assistance, Grants, & Benefits by Agency

	FY 2018 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2018 Approved Budget
Historical Society					
Heritage Trust	782,875	--	--	--	782,875
Kansas Humanities Council	50,501	--	--	--	50,501
Total--Historical Society	\$ 833,376	\$ --	\$ --	\$ --	\$ 833,376
Total--Education	\$ 370,103,959	\$ --	\$ --	\$ --	\$ 370,103,959
Public Safety					
Department of Corrections					
Claims	151,705	--	--	--	151,705
Aid to Other State Agencies	54,249	--	--	--	54,249
Housing Assistance	50,000	--	--	--	50,000
Medical Assistance Program	1,052,632	--	--	--	1,052,632
Juvenile Purchase of Service	6,937,740	--	--	--	6,937,740
Total--Department of Corrections	\$ 8,246,326	\$ --	\$ --	\$ --	\$ 8,246,326
Ellsworth Correctional Facility					
Claims	850	--	--	--	850
Norton Correctional Facility					
Claims	250	--	--	--	250
Adjutant General					
FEMA Grants--Public Assistance	5,225,905	--	--	--	5,225,905
State Disaster Match	807,813	--	--	--	807,813
Military Emergency Relief	34,881	--	--	--	34,881
STARBASE Instructional Stipend	1,260,000	--	--	--	1,260,000
Total--Adjutant General	\$ 7,328,599	\$ --	\$ --	\$ --	\$ 7,328,599
Emergency Medical Services Board					
Oper. of EMS Regional Councils	150,000	--	--	--	150,000
Highway Patrol					
Claims	--	--	11,834	(11,834)	--
Kansas Bureau of Investigation					
Federal Sexual Assault Grant	132,975	--	--	--	132,975
Kansas Sentencing Commission					
Substance Abuse Treatment	6,144,648	--	--	--	6,144,648
Total--Public Safety	\$ 22,003,648	\$ --	\$ 11,834	\$ (11,834)	\$ 22,003,648
Agriculture & Natural Resources					
Department of Agriculture					
Organic Producers Cost Share	51,322	--	--	--	51,322
Specialty Crop Grants	225,948	--	--	--	225,948
Water Resources Cost Share	1,657,999	--	--	--	1,657,999
Other Federal Grants	3,000	--	--	--	3,000
Buffer Initiative	265,670	--	--	--	265,670
Nonpoint Source Pollution Assistance	1,140,634	--	--	--	1,140,634
Conservation Reserve Enhancement	147,623	--	--	--	147,623
Riparian & Wetland Program	346,179	--	--	--	346,179
Watershed Dam Construction	528,157	--	--	--	528,157
Agricultural Remediation	1,375,000	--	--	--	1,375,000
State Special Grants	64,102	--	--	--	64,102
Total--Department of Agriculture	\$ 5,805,634	\$ --	\$ --	\$ --	\$ 5,805,634

Schedule 5.1--Expenditures from All Funding Sources for Other Assistance, Grants, & Benefits by Agency

	FY 2019 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2019 Approved Budget
Historical Society					
Heritage Trust	820,000	--	--	--	820,000
Kansas Humanities Council	50,501	--	--	--	50,501
Total--Historical Society	\$ 870,501	\$ --	\$ --	\$ --	\$ 870,501
Total--Education	\$ 373,545,480	\$ --	\$ 319,291	\$ --	\$ 373,864,771
Public Safety					
Department of Corrections					
Claims	151,705	--	--	--	151,705
Aid to Other State Agencies	54,249	--	--	--	54,249
Housing Assistance	50,000	--	--	--	50,000
Medical Assistance Program	1,052,632	--	--	--	1,052,632
Juvenile Purchase of Service	6,937,740	--	--	--	6,937,740
Total--Department of Corrections	\$ 8,246,326	\$ --	\$ --	\$ --	\$ 8,246,326
Ellsworth Correctional Facility					
Claims	850	--	--	--	850
Norton Correctional Facility					
Claims	380	--	--	--	380
Adjutant General					
FEMA Grants--Public Assistance	4,570,585	--	--	--	4,570,585
State Disaster Match	612,411	--	--	--	612,411
Military Emergency Relief	34,881	--	--	--	34,881
STARBASE Instructional Stipend	1,323,000	--	--	--	1,323,000
Total--Adjutant General	\$ 6,540,877	\$ --	\$ --	\$ --	\$ 6,540,877
Emergency Medical Services Board					
Oper. of EMS Regional Councils	150,000	--	--	--	150,000
Highway Patrol					
Claims	--	--	--	--	--
Kansas Bureau of Investigation					
Federal Sexual Assault Grant	33,244	--	--	--	33,244
Kansas Sentencing Commission					
Substance Abuse Treatment	6,084,789	--	--	--	6,084,789
Total--Public Safety	\$ 21,056,466	\$ --	\$ --	\$ --	\$ 21,056,466
Agriculture & Natural Resources					
Department of Agriculture					
Organic Producers Cost Share	51,322	--	--	--	51,322
Specialty Crop Grants	225,948	--	--	--	225,948
Water Resources Cost Share	1,799,773	--	--	--	1,799,773
Other Federal Grants	761	--	--	--	761
Buffer Initiative	200,000	--	--	--	200,000
Nonpoint Source Pollution Assistance	1,366,270	--	--	--	1,366,270
Conservation Reserve Enhancement	97,482	--	--	--	97,482
Riparian & Wetland Program	80,664	--	--	--	80,664
Watershed Dam Construction	550,000	--	--	--	550,000
Agricultural Remediation	1,375,000	--	--	--	1,375,000
State Special Grants	--	--	--	--	--
Total--Department of Agriculture	\$ 5,747,220	\$ --	\$ --	\$ --	\$ 5,747,220

Schedule 5.1--Expenditures from All Funding Sources for Other Assistance, Grants, & Benefits by Agency

	FY 2018 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2018 Approved Budget
Health & Environment--Environment					
EPA Nonpoint Source	3,645,222	--	--	--	3,645,222
State Water Plan	555,000	--	--	--	555,000
Other Grants	257,750	--	--	--	257,750
Total--KDHE-Environment	\$ 4,457,972	\$ --	\$ --	\$ --	\$ 4,457,972
Department of Wildlife, Parks & Tourism					
Tourism Marketing Grant	143,000	--	--	--	143,000
Agency Operations	70,000	--	--	--	70,000
Total--Wildlife, Parks & Tourism	\$ 213,000	\$ --	\$ --	\$ --	\$ 213,000
Total--Ag. & Natural Resources	\$ 10,476,606	\$ --	\$ --	\$ --	\$ 10,476,606
Transportation					
Kansas Department of Transportation					
Transit Administration Grants	19,067,485	--	--	--	19,067,485
Traffic Safety Programs	2,001,000	--	--	--	2,001,000
Claims	600,000	--	--	--	600,000
Rail Grants	2,142,857	--	--	--	2,142,857
Total--Department of Transportation	\$ 23,811,342	\$ --	\$ --	\$ --	\$ 23,811,342
Total--Transportation	\$ 23,811,342	\$ --	\$ --	\$ --	\$ 23,811,342
Total--Other Asst., Grants & Benefits	\$ 5,043,403,638	\$ 31,059,055	\$ 5,343,438	\$ (186,834)	\$ 5,079,619,297

Schedule 5.1--Expenditures from All Funding Sources for Other Assistance, Grants, & Benefits by Agency

	FY 2019 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2019 Approved Budget
Health & Environment--Environment					
EPA Nonpoint Source	3,645,222	--	--	--	3,645,222
State Water Plan	575,622	--	625,000	--	1,200,622
Other Grants	257,750	--	--	--	257,750
Total--KDHE-Environment	\$ 4,478,594	\$ --	\$ 625,000	\$ --	\$ 5,103,594
Department of Wildlife, Parks & Tourism					
Tourism Marketing Grant	143,000	--	--	--	143,000
Agency Operations	70,000	--	--	--	70,000
Total--Wildlife, Parks & Tourism	\$ 213,000	\$ --	\$ --	\$ --	\$ 213,000
Total--Ag. & Natural Resources	\$ 10,438,814	\$ --	\$ 625,000	\$ --	\$ 11,063,814
Transportation					
Kansas Department of Transportation					
Transit Administration Grants	19,042,157	--	--	--	19,042,157
Traffic Safety Programs	2,001,000	--	--	--	2,001,000
Claims	600,000	--	--	--	600,000
Rail Grants	2,142,857	--	--	--	2,142,857
Total--Department of Transportation	\$ 23,786,014	\$ --	\$ --	\$ --	\$ 23,786,014
Total--Transportation	\$ 23,786,014	\$ --	\$ --	\$ --	\$ 23,786,014
Total--Other Asst., Grants & Benefits	\$ 5,401,716,651	\$ 76,926,324	\$ 62,879,415	\$ (192,643)	\$ 5,541,329,747

Schedule 5.2--Expenditures from the State General Fund for Other Assistance, Grants, & Benefits by Agency

	FY 2018 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2018 Approved Budget
General Government					
Department of Administration					
Clyde Mill & Elevator Claim	--	--	300,000	--	300,000
Department of Commerce					
KBA Grant Commitments	4,141,762	--	--	--	4,141,762
Office of the Governor					
Domestic Violence Prevention Grants	4,751,498	--	--	--	4,751,498
Child Advocacy Center Grants	781,214	--	--	--	781,214
Total--Office of the Governor	\$ 5,532,712	\$ --	\$ --	\$ --	\$ 5,532,712
Attorney General					
Crime Victims Assistance	156,560	--	--	--	156,560
Protection from Abuse	519,000	--	--	--	519,000
Child Exchange & Visitation Centers	128,000	--	--	--	128,000
Child Abuse Grant	75,000	--	--	--	75,000
Total--Attorney General	\$ 878,560	\$ --	\$ --	\$ --	\$ 878,560
Legislature					
Claims	--	--	11,604	--	11,604
Total--General Government	\$ 10,553,034	\$ --	\$ 311,604	\$ --	\$ 10,864,638
Human Services					
Department for Aging & Disability Services					
Behavioral Health	36,300,420	--	--	--	36,300,420
Community Service	6,324,788	--	--	--	6,324,788
Medicaid	613,104,074	11,800,000	--	--	624,904,074
Nutrition Grants	2,438,905	--	--	--	2,438,905
Total--KDADS	\$ 658,168,187	\$ 11,800,000	\$ --	\$ --	\$ 669,968,187
State Hospitals					
Resident Stipends	35,356	--	--	--	35,356
Property Loss Claims	1,829	--	--	--	1,829
Total--State Hospitals	\$ 37,185	\$ --	\$ --	\$ --	\$ 37,185
Department for Children & Families					
Family Strengthening Initiatives	775,347	--	--	--	775,347
Temporary Assistance to Families	117,616	--	--	--	117,616
Child Care Assistance	10,429,859	--	--	--	10,429,859
SNAP Employment & Training	41,216	--	--	--	41,216
Rehabilitation Services	4,175,679	--	--	--	4,175,679
Disability Determination	1,304	--	--	--	1,304
Family & Community Services	1,610,573	--	--	--	1,610,573
Family Preservation	705,206	--	--	--	705,206
Adult Protective Services	350,000	--	--	--	350,000
Foster Care Contract	124,837,347	5,930,153	--	--	130,767,500
Adoption Support	20,947,941	--	--	--	20,947,941
Permanent Custodianship	682,425	--	--	--	682,425
Foster Care Independent Living	393,977	--	--	--	393,977
Total--Children & Families	\$ 165,068,490	\$ 5,930,153	\$ --	\$ --	\$ 170,998,643
Health & Environment--Health					
Regular Medical Assistance	608,468,291	22,800,000	3,000,000	--	634,268,291
General Health Programs	9,281,645	--	1,000,000	--	10,281,645
Total--KDHE--Health	\$ 617,749,936	\$ 22,800,000	\$ 4,000,000	\$ --	\$ 644,549,936

Schedule 5.2--Expenditures from the State General Fund for Other Assistance, Grants, & Benefits by Agency

	FY 2019 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2019 Approved Budget
General Government					
Department of Administration					
Clyde Mill & Elevator Claim	--	--	--	--	--
Department of Commerce					
KBA Grant Commitments	557,000	--	--	--	557,000
Office of the Governor					
Domestic Violence Prevention Grants	4,364,854	--	--	--	4,364,854
Child Advocacy Center Grants	768,290	--	--	--	768,290
Total--Office of the Governor	\$ 5,133,144	\$ --	\$ --	\$ --	\$ 5,133,144
Attorney General					
Crime Victims Assistance	156,560	--	--	--	156,560
Protection from Abuse	519,000	--	--	--	519,000
Child Exchange & Visitation Centers	128,000	--	--	--	128,000
Child Abuse Grant	75,000	--	--	--	75,000
Total--Attorney General	\$ 878,560	\$ --	\$ --	\$ --	\$ 878,560
Legislature					
Claims	--	--	--	--	--
Total--General Government	\$ 6,568,704	\$ --	\$ --	\$ --	\$ 6,568,704
Human Services					
Department for Aging & Disability Services					
Behavioral Health	38,059,740	--	--	--	38,059,740
Community Service	6,324,788	--	--	--	6,324,788
Medicaid	625,187,017	21,350,000	17,100,809	--	663,637,826
Nutrition Grants	2,438,905	--	200,000	--	2,638,905
Total--KDADS	\$ 672,010,450	\$ 21,350,000	\$ 17,300,809	\$ --	\$ 710,661,259
State Hospitals					
Resident Stipends	45,360	--	--	--	45,360
Property Loss Claims	1,843	--	--	--	1,843
Total--State Hospitals	\$ 47,203	\$ --	\$ --	\$ --	\$ 47,203
Department for Children & Families					
Family Strengthening Initiatives	775,347	--	--	--	775,347
Temporary Assistance to Families	--	--	--	--	--
Child Care Assistance	10,429,859	--	--	--	10,429,859
SNAP Employment & Training	32,922	--	--	--	32,922
Rehabilitation Services	4,792,407	--	--	--	4,792,407
Disability Determination	1,304	--	--	--	1,304
Family & Community Services	1,510,573	--	--	--	1,510,573
Family Preservation	704,746	--	--	--	704,746
Adult Protective Services	350,000	--	--	--	350,000
Foster Care Contract	123,179,730	12,155,270	3,276,000	--	138,611,000
Adoption Support	21,132,876	--	--	--	21,132,876
Permanent Custodianship	646,815	--	--	--	646,815
Foster Care Independent Living	393,977	--	--	--	393,977
Total--Children & Families	\$ 163,950,556	\$ 12,155,270	\$ 3,276,000	\$ --	\$ 179,381,826
Health & Environment--Health					
Regular Medical Assistance	740,884,291	35,084,000	12,100,000	--	788,068,291
General Health Programs	9,274,771	--	1,000,000	--	10,274,771
Total--KDHE--Health	\$ 750,159,062	\$ 35,084,000	\$ 13,100,000	\$ --	\$ 798,343,062

Schedule 5.2--Expenditures from the State General Fund for Other Assistance, Grants, & Benefits by Agency

	FY 2018 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2018 Approved Budget
Commission on Veterans Affairs					
Veterans Claim Assistance Program	600,000	--	--	--	600,000
Total--Human Services	\$ 1,441,623,798	\$ 40,530,153	\$ 4,000,000	\$ --	\$ 1,486,153,951
Education					
Department of Education					
School Food Assistance	119,293	--	--	--	119,293
Teaching Excellence Scholarships	55,000	--	--	--	55,000
Discretionary Grants	131,769	--	--	--	131,769
Total--Department of Education	\$ 306,062	\$ --	\$ --	\$ --	\$ 306,062
Board of Regents					
State Scholarships	1,102,814	--	--	--	1,102,814
Comprehensive Grants Program	15,758,338	--	--	--	15,758,338
Career Technical Workforce Grant	204,225	--	--	--	204,225
Nursing Scholarships	335,765	--	--	--	335,765
Nursing Faculty & Supplies Grant	727,662	--	--	--	727,662
Nurse Educator Grant Program	189,687	--	--	--	189,687
Ethnic Minority Scholarships	537,959	--	--	--	537,959
Optometry Education Program	107,089	--	--	--	107,089
Kansas Work Study	496,813	--	--	--	496,813
ROTC Reimbursement Program	165,335	--	--	--	165,335
National Guard Ed. Assistance	877,831	--	--	--	877,831
Military Service Scholarship	687,825	--	--	--	687,825
Tuition Waivers	64,657	--	--	--	64,657
Teacher Scholarship Program	1,971,569	--	--	--	1,971,569
Student Aid, Grants & Scholarships	63,000	--	--	--	63,000
Total--Board of Regents	\$ 23,290,569	\$ --	\$ --	\$ --	\$ 23,290,569
Emporia State University					
Student Aid, Grants & Scholarships	75,000	--	--	--	75,000
Fort Hays State University					
Kansas Academy of Math & Science	63,000	--	--	--	63,000
Kansas State University					
Research	3,268	--	--	--	3,268
Kansas State University--ESARP					
Research	3,258	--	--	--	3,258
KSU--Veterinary Medical Center					
Veterinary Training Program	408,961	--	--	--	408,961
University of Kansas Medical Center					
Medical Student Scholarships	4,474,707	--	--	--	4,474,707
Student Aid, Grants & Scholarships	3,967,565	--	--	--	3,967,565
Total--KU Medical Center	\$ 8,442,272	\$ --	\$ --	\$ --	\$ 8,442,272
Subtotal--Regents	\$ 32,286,328	\$ --	\$ --	\$ --	\$ 32,286,328
Historical Society					
Kansas Humanities Council	50,501	--	--	--	50,501
Total--Education	\$ 32,642,891	\$ --	\$ --	\$ --	\$ 32,642,891

Schedule 5.2--Expenditures from the State General Fund for Other Assistance, Grants, & Benefits by Agency

	FY 2019 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2019 Approved Budget
Commission on Veterans Affairs					
Veterans Claim Assistance Program	600,000	--	--	--	600,000
Total--Human Services	\$ 1,586,767,271	\$ 68,589,270	\$ 33,676,809	\$ --	\$ 1,689,033,350
Education					
Department of Education					
School Food Assistance	119,293	--	--	--	119,293
Teaching Excellence Scholarships	55,000	--	--	--	55,000
Discretionary Grants	131,769	--	--	--	131,769
Total--Department of Education	\$ 306,062	\$ --	\$ --	\$ --	\$ 306,062
Board of Regents					
State Scholarships	950,254	--	53,731	--	1,003,985
Comprehensive Grants Program	15,758,338	--	--	--	15,758,338
Career Technical Workforce Grant	114,075	--	--	--	114,075
Nursing Scholarships	217,255	--	125,445	--	342,700
Nursing Faculty & Supplies Grant	727,662	--	--	--	727,662
Nurse Educator Grant Program	118,126	--	43,906	--	162,032
Ethnic Minority Scholarships	296,498	--	--	--	296,498
Optometry Education Program	107,089	--	--	--	107,089
Kansas Work Study	496,813	--	31,361	--	528,174
ROTC Reimbursement Program	165,335	--	6,272	--	171,607
National Guard Ed. Assistance	3,000,000	--	(314,566)	--	2,685,434
Military Service Scholarship	460,314	--	25,089	--	485,403
Tuition Waivers	64,657	--	12,545	--	77,202
Teacher Scholarship Program	1,147,023	--	250,890	--	1,397,913
Student Aid, Grants & Scholarships	63,000	--	--	--	63,000
Total--Board of Regents	\$ 23,686,439	\$ --	\$ 234,673	\$ --	\$ 23,921,112
Emporia State University					
Student Aid, Grants & Scholarships	75,000	--	--	--	75,000
Fort Hays State University					
Kansas Academy of Math & Science	63,000	--	--	--	63,000
Kansas State University					
Research	3,268	--	--	--	3,268
Kansas State University--ESARP					
Research	3,258	--	--	--	3,258
KSU--Veterinary Medical Center					
Veterinary Training Program	408,961	--	--	--	408,961
University of Kansas Medical Center					
Medical Student Scholarships	4,489,054	--	84,618	--	4,573,672
Student Aid, Grants & Scholarships	3,971,800	--	--	--	3,971,800
Total--KU Medical Center	\$ 8,460,854	\$ --	\$ 84,618	\$ --	\$ 8,545,472
Subtotal--Regents	\$ 32,700,780	\$ --	\$ 319,291	\$ --	\$ 33,020,071
Historical Society					
Kansas Humanities Council	50,501	--	--	--	50,501
Total--Education	\$ 33,057,343	\$ --	\$ 319,291	\$ --	\$ 33,376,634

Schedule 5.2--Expenditures from the State General Fund for Other Assistance, Grants, & Benefits by Agency

	FY 2018 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2018 Approved Budget
Public Safety					
Department of Corrections					
Aid to Other State Agencies	54,249	--	--	--	54,249
Housing Assistance	50,000	--	--	--	50,000
Medical Assistance Program	452,632	--	--	--	452,632
Juvenile Purchase of Service	6,795,740	--	--	--	6,795,740
Total--Department of Corrections	\$ 7,352,621	\$ --	\$ --	\$ --	\$ 7,352,621
Ellsworth Correctional Facility					
Claims	850	--	--	--	850
Norton Correctional Facility					
Claims	250	--	--	--	250
Adjutant General					
State Disaster Match--Public Assistance	807,813	--	--	--	807,813
Military Emergency Relief	9,881	--	--	--	9,881
Total--Adjutant General	\$ 817,694	\$ --	\$ --	\$ --	\$ 817,694
Kansas Sentencing Commission					
Substance Abuse Treatment	6,144,648	--	--	--	6,144,648
Total--Public Safety	\$ 14,316,063	\$ --	\$ --	\$ --	\$ 14,316,063
Total--Other Asst., Grants & Benefits	\$ 1,499,135,786	\$ 40,530,153	\$ 4,311,604	\$ --	\$ 1,543,977,543

Schedule 5.2--Expenditures from the State General Fund for Other Assistance, Grants, & Benefits by Agency

	FY 2019 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2019 Approved Budget
Public Safety					
Department of Corrections					
Aid to Other State Agencies	54,249	--	--	--	54,249
Housing Assistance	50,000	--	--	--	50,000
Medical Assistance Program	452,632	--	--	--	452,632
Juvenile Purchase of Service	6,795,740	--	--	--	6,795,740
Total--Department of Corrections	\$ 7,352,621	\$ --	\$ --	\$ --	\$ 7,352,621
Ellsworth Correctional Facility					
Claims	850	--	--	--	850
Norton Correctional Facility					
Claims	380	--	--	--	380
Adjutant General					
State Disaster Match--Public Assistance	612,411	--	--	--	612,411
Military Emergency Relief	9,881	--	--	--	9,881
Total--Adjutant General	\$ 622,292	\$ --	\$ --	\$ --	\$ 622,292
Kansas Sentencing Commission					
Substance Abuse Treatment	6,084,789	--	--	--	6,084,789
Total--Public Safety	\$ 14,060,932	\$ --	\$ --	\$ --	\$ 14,060,932
Total--Other Asst., Grants & Benefits	\$ 1,640,454,250	\$ 68,589,270	\$ 33,996,100	\$ --	\$ 1,743,039,620

Schedule 6.1--Expenditures from All Funding Sources for Capital Improvements by Agency

	FY 2018 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2018 Approved Budget
General Government					
Department of Administration	32,647,202	--	--	--	32,647,202
Department of Commerce	210,000	--	--	--	210,000
Insurance Department	255,000	--	--	--	255,000
Total--General Government	\$ 33,112,202	\$ --	\$ --	\$ --	\$ 33,112,202
Human Services					
Department for Aging & Disability Services	10,852,142	--	--	--	10,852,142
Kansas Neurological Institute	166,750	--	18,498	--	185,248
Osawatomie State Hospital	55,000	--	--	--	55,000
Parsons State Hospital & Training Center	171,260	--	--	--	171,260
Subtotal--KDADS	\$ 11,245,152	\$ --	\$ 18,498	\$ --	\$ 11,263,650
Department for Children & Families	250,000	--	--	--	250,000
Department of Labor	1,390,000	--	--	--	1,390,000
Commission on Veterans Affairs	4,049,055	--	--	--	4,049,055
Total--Human Services	\$ 16,934,207	\$ --	\$ 18,498	\$ --	\$ 16,952,705
Education					
School for the Blind	782,876	--	--	--	782,876
School for the Deaf	1,216,466	--	--	--	1,216,466
Subtotal--Department of Education	\$ 1,999,342	\$ --	\$ --	\$ --	\$ 1,999,342
Board of Regents	--	--	--	--	--
Emporia State University	24,356,658	--	--	--	24,356,658
Fort Hays State University	14,740,970	--	--	--	14,740,970
Kansas State University	36,306,117	--	--	--	36,306,117
Kansas State University--ESARP	200,000	--	--	--	200,000
KSU--Veterinary Medical Center	6,320,572	--	--	--	6,320,572
Pittsburg State University	9,586,823	--	--	--	9,586,823
University of Kansas	36,965,404	--	--	--	36,965,404
University of Kansas Medical Center	19,217,795	--	--	--	19,217,795
Wichita State University	14,263,583	--	--	--	14,263,583
Subtotal--Regents	\$ 161,957,922	\$ --	\$ --	\$ --	\$ 161,957,922
Historical Society	322,552	--	--	--	322,552
Total--Education	\$ 164,279,816	\$ --	\$ --	\$ --	\$ 164,279,816
Public Safety					
Department of Corrections	8,287,973	--	--	--	8,287,973
El Dorado Correctional Facility	774,156	--	--	--	774,156
Ellsworth Correctional Facility	247,904	--	--	--	247,904
Hutchinson Correctional Facility	2,065,222	--	--	--	2,065,222
Lansing Correctional Facility	107,451	--	--	--	107,451
Larned Correctional Mental Health Facility	199,197	--	--	--	199,197
Norton Correctional Facility	201,107	--	--	--	201,107
Topeka Correctional Facility	264,774	--	--	--	264,774
Winfield Correctional Facility	60,405	--	--	--	60,405
Kansas Juvenile Correctional Complex	791,249	--	--	--	791,249
Subtotal--Corrections	\$ 12,999,438	\$ --	\$ --	\$ --	\$ 12,999,438
Adjutant General	10,816,631	--	--	--	10,816,631
Highway Patrol	1,667,832	--	--	--	1,667,832
Kansas Bureau of Investigation	2,527,800	--	--	--	2,527,800
Total--Public Safety	\$ 28,011,701	\$ --	\$ --	\$ --	\$ 28,011,701

Schedule 6.1--Expenditures from All Funding Sources for Capital Improvements by Agency

	FY 2019 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2019 Approved Budget
General Government					
Department of Administration	39,542,202	--	--	--	39,542,202
Department of Commerce	215,000	--	--	--	215,000
Insurance Department	135,000	--	(70,000)	--	65,000
Total--General Government	\$ 39,892,202	\$ --	\$ (70,000)	\$ --	\$ 39,822,202
Human Services					
Department for Aging & Disability Services	8,180,000	--	--	--	8,180,000
Kansas Neurological Institute	86,131	--	(86,131)	--	--
Osawatomie State Hospital	75,000	--	--	--	75,000
Parsons State Hospital & Training Center	178,424	--	--	--	178,424
Subtotal--KDADS	\$ 8,519,555	\$ --	\$ (86,131)	\$ --	\$ 8,433,424
Department for Children & Families	250,000	--	--	--	250,000
Department of Labor	1,100,000	--	--	--	1,100,000
Commission on Veterans Affairs	1,545,518	--	--	--	1,545,518
Total--Human Services	\$ 11,415,073	\$ --	\$ (86,131)	\$ --	\$ 11,328,942
Education					
School for the Blind	540,000	--	--	--	540,000
School for the Deaf	863,619	--	--	--	863,619
Subtotal--Department of Education	\$ 1,403,619	\$ --	\$ --	\$ --	\$ 1,403,619
Board of Regents	45,520,604	--	--	--	45,520,604
Emporia State University	16,890,000	--	--	--	16,890,000
Fort Hays State University	8,075,043	--	--	--	8,075,043
Kansas State University	20,586,322	--	--	--	20,586,322
Kansas State University--ESARP	75,000	--	--	--	75,000
KSU--Veterinary Medical Center	1,700,328	--	--	--	1,700,328
Pittsburg State University	4,560,693	--	--	--	4,560,693
University of Kansas	20,299,789	--	--	--	20,299,789
University of Kansas Medical Center	6,909,439	--	--	--	6,909,439
Wichita State University	27,373,419	--	--	--	27,373,419
Subtotal--Regents	\$ 151,990,637	\$ --	\$ --	\$ --	\$ 151,990,637
Historical Society	298,000	--	--	--	298,000
Total--Education	\$ 153,692,256	\$ --	\$ --	\$ --	\$ 153,692,256
Public Safety					
Department of Corrections	9,200,000	--	--	--	9,200,000
El Dorado Correctional Facility	--	--	--	--	--
Ellsworth Correctional Facility	--	--	--	--	--
Hutchinson Correctional Facility	--	--	--	--	--
Lansing Correctional Facility	--	--	--	--	--
Larned Correctional Mental Health Facility	--	--	--	--	--
Norton Correctional Facility	--	--	--	--	--
Topeka Correctional Facility	--	--	--	--	--
Winfield Correctional Facility	--	--	--	--	--
Kansas Juvenile Correctional Complex	--	--	--	--	--
Subtotal--Corrections	\$ 9,200,000	\$ --	\$ --	\$ --	\$ 9,200,000
Adjutant General	26,262,752	--	--	--	26,262,752
Highway Patrol	858,146	--	217,093	(217,093)	858,146
Kansas Bureau of Investigation	2,630,000	--	--	--	2,630,000
Total--Public Safety	\$ 38,950,898	\$ --	\$ 217,093	\$ (217,093)	\$ 38,950,898

Schedule 6.1--Expenditures from All Funding Sources for Capital Improvements by Agency

	FY 2018 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2018 Approved Budget
Agriculture & Natural Resources					
Kansas State Fair	1,116,997	--	--	--	1,116,997
Department of Wildlife, Parks & Tourism	18,517,000	--	(618,000)	--	17,899,000
Total--Agriculture & Natural Resources	\$ 19,633,997	\$ --	\$ (618,000)	\$ --	\$ 19,015,997
Transportation					
Department of Administration	10,230,000	--	--	--	10,230,000
Kansas Department of Transportation	517,005,244	--	--	--	517,005,244
Total--Transportation	\$ 527,235,244	\$ --	\$ --	\$ --	\$ 527,235,244
Total Expenditures	\$ 789,207,167	\$ --	\$ (599,502)	\$ --	\$ 788,607,665

Schedule 6.1--Expenditures from All Funding Sources for Capital Improvements by Agency

	FY 2019 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2019 Approved Budget
Agriculture & Natural Resources					
Kansas State Fair	1,312,640	--	--	--	1,312,640
Department of Wildlife, Parks & Tourism	15,429,000	--	--	--	15,429,000
Total--Agriculture & Natural Resources	\$ 16,741,640	\$ --	\$ --	\$ --	\$ 16,741,640
Transportation					
Department of Administration	--	--	--	--	--
Kansas Department of Transportation	566,144,822	--	--	--	566,144,822
Total--Transportation	\$ 566,144,822	\$ --	\$ --	\$ --	\$ 566,144,822
Total Expenditures	\$ 826,836,891	\$ --	\$ 60,962	\$ (217,093)	\$ 826,680,760

Schedule 6.2--Expenditures from the State General Fund for Capital Improvements by Agency

	FY 2018 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2018 Approved Budget
General Government					
Department of Administration	20,532,202	--	--	--	20,532,202
Total--General Government	\$ 20,532,202	\$ --	\$ --	\$ --	\$ 20,532,202
Human Services					
Commission on Veterans Affairs	70,678	--	--	--	70,678
Total--Human Services	\$ 70,678	\$ --	\$ --	\$ --	\$ 70,678
Education					
Pittsburg State University	542,263	--	--	--	542,263
University of Kansas	2,360,000	--	--	--	2,360,000
University of Kansas Medical Center	1,122,004	--	--	--	1,122,004
Subtotal--Regents	\$ 4,024,267	\$ --	\$ --	\$ --	\$ 4,024,267
Historical Society	279,552	--	--	--	279,552
Total--Education	\$ 4,303,819	\$ --	\$ --	\$ --	\$ 4,303,819
Public Safety					
Department of Corrections	410,000	--	--	--	410,000
Subtotal--Corrections	\$ 410,000	\$ --	\$ --	\$ --	\$ 410,000
Adjutant General	1,234,458	--	--	--	1,234,458
Kansas Bureau of Investigation	2,527,800	--	--	--	2,527,800
Total--Public Safety	\$ 4,172,258	\$ --	\$ --	\$ --	\$ 4,172,258
Agriculture & Natural Resources					
Kansas State Fair	610,000	--	--	--	610,000
Total--Agriculture & Natural Resources	\$ 610,000	\$ --	\$ --	\$ --	\$ 610,000
Transportation					
Department of Administration	10,230,000	--	--	--	10,230,000
Total--Transportation	\$ 10,230,000	\$ --	\$ --	\$ --	\$ 10,230,000
Total Expenditures	\$ 39,918,957	\$ --	\$ --	\$ --	\$ 39,918,957

Schedule 6.2--Expenditures from the State General Fund for Capital Improvements by Agency

	FY 2019 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2019 Approved Budget
General Government					
Department of Administration	26,942,202	--	--	--	26,942,202
Total--General Government	\$ 26,942,202	\$ --	\$ --	\$ --	\$ 26,942,202
Human Services					
Commission on Veterans Affairs	49,965	--	--	--	49,965
Total--Human Services	\$ 49,965	\$ --	\$ --	\$ --	\$ 49,965
Education					
Pittsburg State University	544,517	--	--	--	544,517
University of Kansas	2,470,000	--	--	--	2,470,000
University of Kansas Medical Center	1,169,439	--	--	--	1,169,439
Subtotal--Regents	\$ 4,183,956	\$ --	\$ --	\$ --	\$ 4,183,956
Historical Society	250,000	--	--	--	250,000
Total--Education	\$ 4,433,956	\$ --	\$ --	\$ --	\$ 4,433,956
Public Safety					
Department of Corrections	450,000	--	--	--	450,000
Subtotal--Corrections	\$ 450,000	\$ --	\$ --	\$ --	\$ 450,000
Adjutant General	1,291,731	--	--	--	1,291,731
Kansas Bureau of Investigation	2,630,000	--	--	--	2,630,000
Total--Public Safety	\$ 4,371,731	\$ --	\$ --	\$ --	\$ 4,371,731
Agriculture & Natural Resources					
Kansas State Fair	640,000	--	--	--	640,000
Total--Agriculture & Natural Resources	\$ 640,000	\$ --	\$ --	\$ --	\$ 640,000
Transportation					
Department of Administration	--	--	--	--	--
Total--Transportation	\$ --	\$ --	\$ --	\$ --	\$ --
Total Expenditures	\$ 36,437,854	\$ --	\$ --	\$ --	\$ 36,437,854

Schedule 7--Authorized Positions by Agency

	<u>FY 2018</u> <u>Gov. Rec.</u>	<u>FY 2018</u> <u>Leg. Adj.</u>	<u>FY 2018</u> <u>Approved</u>	<u>FY 2019</u> <u>Gov. Rec.</u>	<u>FY 2019</u> <u>Leg. Adj.</u>	<u>FY 2019</u> <u>Approved</u>
General Government						
Department of Administration						
FTE Positions	326.50	(3.00)	323.50	326.50	(3.00)	323.50
Non-FTE Unclassified Permanent Positions	95.75	--	95.75	95.75	--	95.75
Total--Department of Administration	422.25	(3.00)	419.25	422.25	(3.00)	419.25
Office of Information Technology Services						
FTE Positions	67.15	--	67.15	67.15	--	67.15
Non-FTE Unclassified Permanent Positions	17.00	--	17.00	16.00	--	16.00
Total--Office of Information Technology Services	84.15	--	84.15	83.15	--	83.15
Office of Administrative Hearings						
FTE Positions	8.00	--	8.00	8.00	--	8.00
Non-FTE Unclassified Permanent Positions	3.00	--	3.00	3.00	--	3.00
Total--Office of Administrative Hearings	11.00	--	11.00	11.00	--	11.00
Kansas Corporation Commission	204.50	--	204.50	204.50	--	204.50
Citizens Utility Ratepayer Board	7.00	--	7.00	7.00	--	7.00
Kansas Human Rights Commission	23.00	--	23.00	23.00	--	23.00
Board of Indigents Defense Services						
FTE Positions	196.10	--	196.10	196.10	--	196.10
Non-FTE Unclassified Permanent Positions	0.50	--	0.50	0.50	--	0.50
Total--Board of Indigents Defense Services	196.60	--	196.60	196.60	--	196.60
Health Care Stabilization	20.00	--	20.00	20.00	--	20.00
Pooled Money Investment Board	5.00	--	5.00	5.00	--	5.00
Kansas Public Employees Retirement System	98.35	--	98.35	98.35	--	98.35
Department of Commerce						
FTE Positions	114.10	--	114.10	114.10	--	114.10
Non-FTE Unclassified Permanent Positions	163.05	--	163.05	163.05	--	163.05
Total--Department of Commerce	277.15	--	277.15	277.15	--	277.15
Kansas Lottery	95.00	--	95.00	95.00	--	95.00
Kansas Racing & Gaming Commission	103.50	--	103.50	103.50	--	103.50
Department of Revenue	1,019.10	--	1,019.10	1,019.10	--	1,019.10
Board of Tax Appeals	17.00	--	17.00	17.00	--	17.00
Abstracters Board of Examiners	--	--	--	--	--	--
Board of Accountancy	3.00	--	3.00	3.00	--	3.00
Office of the State Bank Commissioner						
FTE Positions	91.00	--	91.00	91.00	--	91.00
Non-FTE Unclassified Permanent Positions	15.00	--	15.00	15.00	--	15.00
Total--Office of the State Bank Commissioner	106.00	--	106.00	106.00	--	106.00
Board of Barbering						
FTE Positions	0.50	--	0.50	0.50	--	0.50
Non-FTE Unclassified Permanent Positions	1.50	--	1.50	1.50	--	1.50
Total--Board of Barbering	2.00	--	2.00	2.00	--	2.00
Behavioral Sciences Regulatory Board						
FTE Positions	10.00	--	10.00	10.00	--	10.00
Non-FTE Unclassified Permanent Positions	1.00	--	1.00	1.00	--	1.00
Total--Behavioral Sciences Regulatory Board	11.00	--	11.00	11.00	--	11.00

Schedule 7--Authorized Positions by Agency

	<u>FY 2018</u> <u>Gov. Rec.</u>	<u>FY 2018</u> <u>Leg. Adj.</u>	<u>FY 2018</u> <u>Approved</u>	<u>FY 2019</u> <u>Gov. Rec.</u>	<u>FY 2019</u> <u>Leg. Adj.</u>	<u>FY 2019</u> <u>Approved</u>
Board of Cosmetology						
FTE Positions	13.00	--	13.00	13.00	--	13.00
Non-FTE Unclassified Permanent Positions	1.00	--	1.00	1.00	--	1.00
Total--Board of Cosmetology	14.00	--	14.00	14.00	--	14.00
Department of Credit Unions	12.00	--	12.00	12.00	--	12.00
Kansas Dental Board	3.00	--	3.00	3.00	--	3.00
Governmental Ethics Commission	7.50	--	7.50	7.50	--	7.50
Board of Healing Arts						
FTE Positions	46.00	--	46.00	46.00	--	46.00
Non-FTE Unclassified Permanent Positions	14.00	--	14.00	14.00	--	14.00
Total--Board of Healing Arts	60.00	--	60.00	60.00	--	60.00
Hearing Instruments Board of Examiners	0.50	--	0.50	0.50	--	0.50
Board of Mortuary Arts	3.00	--	3.00	3.00	--	3.00
Board of Nursing	26.00	--	26.00	26.00	1.00	27.00
Board of Examiners in Optometry	1.00	--	1.00	1.00	--	1.00
Board of Pharmacy						
FTE Positions	7.00	--	7.00	7.00	--	7.00
Non-FTE Unclassified Permanent Positions	5.00	--	5.00	5.00	--	5.00
Total--Board of Pharmacy	12.00	--	12.00	12.00	--	12.00
Real Estate Appraisal Board	2.00	--	2.00	2.00	--	2.00
Kansas Real Estate Commission	10.80	--	10.80	10.80	--	10.80
Board of Technical Professions						
FTE Positions	4.00	--	4.00	4.00	--	4.00
Non-FTE Unclassified Permanent Positions	1.00	--	1.00	1.00	--	1.00
Total--Board of Technical Professions	5.00	--	5.00	5.00	--	5.00
Board of Veterinary Examiners	4.00	--	4.00	4.00	--	4.00
Office of the Governor	34.08	--	34.08	34.08	--	34.08
Attorney General						
FTE Positions	127.60	--	127.60	130.00	--	130.00
Non-FTE Unclassified Permanent Positions	23.99	--	23.99	24.59	--	24.59
Total--Attorney General	151.59	--	151.59	154.59	--	154.59
Insurance Department	131.83	--	131.83	129.20	--	129.20
Secretary of State	46.00	--	46.00	46.00	--	46.00
State Treasurer	39.50	--	39.50	39.50	--	39.50
Legislative Coordinating Council	9.00	--	9.00	9.00	--	9.00
Legislature	48.00	--	48.00	48.00	--	48.00
Legislative Research Department	40.00	--	40.00	40.00	--	40.00
Legislative Division of Post Audit	25.00	--	25.00	25.00	--	25.00
Revisor of Statutes	31.50	--	31.50	31.50	--	31.50
Judiciary	1,865.00	--	1,865.00	1,868.00	--	1,868.00
Judicial Council	5.00	--	5.00	5.00	--	5.00
Total--FTE Positions	4,951.11	(3.00)	4,948.11	4,953.88	(2.00)	4,951.88
Total--Non-FTE Unclassified Perm. Pos.	341.79	--	341.79	341.39	--	341.39
Total--General Government	5,292.90	(3.00)	5,289.90	5,295.27	(2.00)	5,293.27

Schedule 7--Authorized Positions by Agency

	<u>FY 2018</u> <u>Gov. Rec.</u>	<u>FY 2018</u> <u>Leg. Adj.</u>	<u>FY 2018</u> <u>Approved</u>	<u>FY 2019</u> <u>Gov. Rec.</u>	<u>FY 2019</u> <u>Leg. Adj.</u>	<u>FY 2019</u> <u>Approved</u>
Human Services						
Department for Aging & Disability Services						
FTE Positions	248.00	--	248.00	248.00	1.00	249.00
Non-FTE Unclassified Permanent Positions	47.00	--	47.00	47.00	--	47.00
Total--Aging & Disability Services	295.00	--	295.00	295.00	1.00	296.00
Kansas Neurological Institute	437.70	--	437.70	437.70	--	437.70
Larned State Hospital						
FTE Positions	953.50	(2.00)	951.50	972.50	--	972.50
Non-FTE Unclassified Permanent Positions	25.00	--	25.00	26.00	--	26.00
Total--Larned State Hospital	978.50	(2.00)	976.50	998.50	--	998.50
Osawatomie State Hospital	478.10	--	478.10	478.10	--	478.10
Parsons State Hospital & Training Center	477.21	--	477.21	477.21	--	477.21
Department for Children & Families						
FTE Positions	2,188.93	--	2,188.93	2,183.93	--	2,183.93
Non-FTE Unclassified Permanent Positions	319.00	--	319.00	299.00	--	299.00
Total--Children & Families	2,507.93	--	2,507.93	2,482.93	--	2,482.93
Health & Environment--Health						
FTE Positions	610.50	--	610.50	610.50	12.00	622.50
Non-FTE Unclassified Permanent Positions	170.00	--	170.00	170.00	--	170.00
Total--KDHE--Health	780.50	--	780.50	780.50	12.00	792.50
Department of Labor						
FTE Positions	174.29	--	174.29	175.29	--	175.29
Non-FTE Unclassified Permanent Positions	226.39	--	226.39	226.39	--	226.39
Total--Department of Labor	400.68	--	400.68	401.68	--	401.68
Commission on Veterans Affairs						
FTE Positions	368.00	--	368.00	368.00	--	368.00
Non-FTE Unclassified Permanent Positions	5.00	--	5.00	5.00	--	5.00
Total--Commission on Veterans Affairs	373.00	--	373.00	373.00	--	373.00
Kansas Guardianship Program	10.00	--	10.00	10.00	--	10.00
Total--FTE Positions	5,946.23	(2.00)	5,944.23	5,961.23	13.00	5,974.23
Total--Non-FTE Unclassified Perm. Pos.	792.39	--	792.39	773.39	--	773.39
Total--Human Services	6,738.62	(2.00)	6,736.62	6,734.62	13.00	6,747.62
Education						
Department of Education						
FTE Positions	251.50	--	251.50	251.50	2.00	253.50
Non-FTE Unclassified Permanent Positions	6.00	--	6.00	6.00	--	6.00
Total--Department of Education	257.50	--	257.50	257.50	2.00	259.50
School for the Blind	81.50	--	81.50	81.50	--	81.50
School for the Deaf	143.50	--	143.50	143.50	--	143.50
Subtotal--FTE Positions	476.50	--	476.50	476.50	2.00	478.50
Subtotal--Non-FTE Unclassified Perm. Pos.	6.00	--	6.00	6.00	--	6.00
Subtotal--Board of Education	482.50	--	482.50	482.50	2.00	484.50
Board of Regents	62.50	--	62.50	62.50	--	62.50
Emporia State University	784.90	--	784.90	784.90	--	784.90

Schedule 7--Authorized Positions by Agency

	FY 2018 Gov. Rec.	FY 2018 Leg. Adj.	FY 2018 Approved	FY 2019 Gov. Rec.	FY 2019 Leg. Adj.	FY 2019 Approved
Fort Hays State University	942.75	--	942.75	942.75	--	942.75
Kansas State University	3,864.50	--	3,864.50	3,864.50	--	3,864.50
Kansas State University--ESARP	1,106.17	--	1,106.17	1,106.17	--	1,106.17
KSU--Veterinary Medical Center	437.91	--	437.91	437.91	--	437.91
Pittsburg State University	974.74	--	974.74	974.74	--	974.74
University of Kansas	5,346.90	--	5,346.90	5,346.90	--	5,346.90
University of Kansas Medical Center	2,986.50	--	2,986.50	2,986.50	--	2,986.50
Wichita State University	2,087.40	--	2,087.40	2,087.40	--	2,087.40
Subtotal--FTE Positions	18,594.27	--	18,594.27	18,594.27	--	18,594.27
Subtotal--Non-FTE Unclassified Perm. Pos.	--	--	--	--	--	--
Subtotal--Regents	18,594.27	--	18,594.27	18,594.27	--	18,594.27
Historical Society						
FTE Positions	76.50	--	76.50	76.50	--	76.50
Non-FTE Unclassified Permanent Positions	6.00	--	6.00	6.00	--	6.00
Total--Historical Society	82.50	--	82.50	82.50	--	82.50
State Library						
FTE Positions	21.00	--	21.00	21.00	--	21.00
Non-FTE Unclassified Permanent Positions	9.00	--	9.00	9.00	--	9.00
Total--State Library	30.00	--	30.00	30.00	--	30.00
Total--FTE Positions	19,168.27	--	19,168.27	19,168.27	2.00	19,170.27
Total--Non-FTE Unclassified Perm. Pos.	21.00	--	21.00	21.00	--	21.00
Total--Education	19,189.27	--	19,189.27	19,189.27	2.00	19,191.27
Public Safety						
Department of Corrections						
FTE Positions	308.75	--	308.75	308.75	--	308.75
Non-FTE Unclassified Permanent Positions	163.00	--	163.00	163.00	--	163.00
Total--Department of Corrections	471.75	--	471.75	471.75	--	471.75
El Dorado Correctional Facility	486.00	--	486.00	486.00	--	486.00
Ellsworth Correctional Facility						
FTE Positions	234.00	--	234.00	234.00	--	234.00
Non-FTE Unclassified Permanent Positions	1.00	--	1.00	1.00	--	1.00
Total--Ellsworth Correctional Facility	235.00	--	235.00	235.00	--	235.00
Hutchinson Correctional Facility						
FTE Positions	505.00	--	505.00	505.00	--	505.00
Non-FTE Unclassified Permanent Positions	2.00	--	2.00	2.00	--	2.00
Total--Hutchinson Correctional Facility	507.00	--	507.00	507.00	--	507.00
Lansing Correctional Facility	684.00	--	684.00	684.00	--	684.00
Larned Correctional Mental Health Facility						
FTE Positions	186.00	--	186.00	186.00	--	186.00
Non-FTE Unclassified Permanent Positions	1.00	--	1.00	1.00	--	1.00
Total--Larned Correctional Mental Health Facility	187.00	--	187.00	187.00	--	187.00
Norton Correctional Facility						
FTE Positions	262.00	--	262.00	262.00	--	262.00
Non-FTE Unclassified Permanent Positions	2.00	--	2.00	2.00	--	2.00
Total--Norton Correctional Facility	264.00	--	264.00	264.00	--	264.00

Schedule 7--Authorized Positions by Agency

	<u>FY 2018</u> <u>Gov. Rec.</u>	<u>FY 2018</u> <u>Leg. Adj.</u>	<u>FY 2018</u> <u>Approved</u>	<u>FY 2019</u> <u>Gov. Rec.</u>	<u>FY 2019</u> <u>Leg. Adj.</u>	<u>FY 2019</u> <u>Approved</u>
Topeka Correctional Facility						
FTE Positions	256.00	--	256.00	256.00	--	256.00
Non-FTE Unclassified Permanent Positions	7.00	--	7.00	7.00	--	7.00
Total--Topeka Correctional Facility	263.00	--	263.00	263.00	--	263.00
Winfield Correctional Facility						
FTE Positions	197.00	--	197.00	197.00	--	197.00
Non-FTE Unclassified Permanent Positions	4.00	--	4.00	4.00	--	4.00
Total--Winfield Correctional Facility	201.00	--	201.00	201.00	--	201.00
Kansas Juvenile Correctional Complex						
FTE Positions	349.50	--	349.50	349.50	--	349.50
Non-FTE Unclassified Permanent Positions	6.00	--	6.00	6.00	--	6.00
Total--Kansas Juvenile Correctional Complex	355.50	--	355.50	355.50	--	355.50
Subtotal--FTE Positions	3,468.25	--	3,468.25	3,468.25	--	3,468.25
Subtotal--Non-FTE Unclassified Perm. Pos.	186.00	--	186.00	186.00	--	186.00
Subtotal--Corrections	3,654.25	--	3,654.25	3,654.25	--	3,654.25
Adjutant General						
FTE Positions	138.50	(4.00)	134.50	138.50	(4.00)	134.50
Non-FTE Unclassified Permanent Positions	121.00	--	121.00	121.00	--	121.00
Total--Adjutant General	259.50	(4.00)	255.50	259.50	(4.00)	255.50
Emergency Medical Services Board						
FTE Positions	10.00	--	10.00	10.00	--	10.00
Non-FTE Unclassified Permanent Positions	6.00	--	6.00	6.00	--	6.00
Total--Emergency Medical Services Board	16.00	--	16.00	16.00	--	16.00
State Fire Marshal						
	62.50	--	62.50	62.50	--	62.50
Highway Patrol						
FTE Positions	823.00	--	823.00	823.00	--	823.00
Non-FTE Unclassified Permanent Positions	58.00	--	58.00	58.00	--	58.00
Total--Highway Patrol	881.00	--	881.00	881.00	--	881.00
Kansas Bureau of Investigation						
FTE Positions	229.00	--	229.00	242.00	1.00	243.00
Non-FTE Unclassified Permanent Positions	97.00	--	97.00	101.00	--	101.00
Total--Kansas Bureau of Investigation	326.00	--	326.00	343.00	1.00	344.00
Comm. on Peace Officers Standards & Training						
FTE Positions	5.00	--	5.00	5.00	--	5.00
Non-FTE Unclassified Permanent Positions	1.96	--	1.96	1.96	--	1.96
Total--Peace Officers Standards & Training	6.96	--	6.96	6.96	--	6.96
Sentencing Commission						
FTE Positions	10.50	--	10.50	10.50	--	10.50
Non-FTE Unclassified Permanent Positions	3.00	--	3.00	3.00	--	3.00
Total--Sentencing Commission	13.50	--	13.50	13.50	--	13.50
Total--FTE Positions	4,746.75	(4.00)	4,742.75	4,759.75	(3.00)	4,756.75
Total--Non-FTE Unclassified Perm. Pos.	472.96	--	472.96	476.96	--	476.96
Total--Public Safety	5,219.71	(4.00)	5,215.71	5,236.71	(3.00)	5,233.71
Agriculture & Natural Resources						
Department of Agriculture						
FTE Positions	58.00	--	58.00	71.00	--	71.00
Non-FTE Unclassified Permanent Positions	305.00	--	305.00	292.00	--	292.00
Total--Department of Agriculture	363.00	--	363.00	363.00	--	363.00

Schedule 7--Authorized Positions by Agency

	<u>FY 2018</u> <u>Gov. Rec.</u>	<u>FY 2018</u> <u>Leg. Adj.</u>	<u>FY 2018</u> <u>Approved</u>	<u>FY 2019</u> <u>Gov. Rec.</u>	<u>FY 2019</u> <u>Leg. Adj.</u>	<u>FY 2019</u> <u>Approved</u>
Health & Environment--Environment						
FTE Positions	333.10	--	333.10	335.10	(1.00)	334.10
Non-FTE Unclassified Permanent Positions	93.00	--	93.00	93.00	--	93.00
Total--KDHE--Environment	426.10	--	426.10	428.10	(1.00)	427.10
Kansas State Fair						
	26.00	--	26.00	26.00	--	26.00
Kansas Water Office						
FTE Positions	19.00	--	19.00	19.00	--	19.00
Non-FTE Unclassified Permanent Positions	2.00	--	2.00	2.00	--	2.00
Total--Kansas Water Office	21.00	--	21.00	21.00	--	21.00
Department of Wildlife, Parks & Tourism						
FTE Positions	381.00	--	381.00	381.00	--	381.00
Non-FTE Unclassified Permanent Positions	64.00	--	64.00	64.00	--	64.00
Total--Wildlife, Parks & Tourism	445.00	--	445.00	445.00	--	445.00
Total--FTE Positions	817.10	--	817.10	832.10	(1.00)	831.10
Total--Non-FTE Unclassified Perm. Pos.	464.00	--	464.00	451.00	--	451.00
Total--Agriculture & Natural Resources	1,281.10	--	1,281.10	1,283.10	(1.00)	1,282.10
Transportation						
Kansas Department of Transportation						
FTE Positions	2,024.75	--	2,024.75	2,024.75	--	2,024.75
Non-FTE Unclassified Permanent Positions	330.50	--	330.50	330.50	--	330.50
Total--Kansas Department of Transportation	2,355.25	--	2,355.25	2,355.25	--	2,355.25
Total--FTE Positions	37,654.21	(9.00)	37,645.21	37,699.98	9.00	37,708.98
Total--Non-FTE Unclassified Perm. Pos.	2,422.64	--	2,422.64	2,394.24	--	2,394.24
Total--Positions	40,076.85	(9.00)	40,067.85	40,094.22	9.00	40,103.22

Division of the Budget Staff

Larry L. Campbell, Chief Budget Officer

Julie Thomas, Deputy Director

Board of Accountancy
Kansas Guardianship Program
Board of Healing Arts
Health Care Stabilization
Budget System Administrator
Children's Initiatives Fund

Jeff Arpin, Principal Analyst

Governor & Lt. Governor
Department of Education
School for the Blind
School for the Deaf
Legislative Agencies
Board of Mortuary Arts

Konnie Leffler, Principal Analyst

Department of Agriculture
Secretary of State
Kansas Water Office
KS Corporation Commission
Citizens Utility Ratepayer Board
Board of Cosmetology
Board of Barbering
State Fair
Peace Officers
Veterinary Examiners
State Water Plan Fund

Sean Tomb, Principal Analyst

Department of Revenue
Department of Commerce
Insurance Department
Kansas Lottery
Racing & Gaming Commission
Real Estate Appraisal
Real Estate Commission
State Banking Commissioner
Department of Credit Unions
Cash Management
SGF Revenue Estimating
Economic Dev. Initiatives Fund

Brendan Yorkey, Principal Analyst

Department of Administration
Department of Transportation
KPERS
Office of IT Services
Administrative Hearings
Board of Tax Appeals
Abstracters Board of Examiners
Human Rights Commission
Kansas Dental Board
Performance Based Budgeting
Debt Service

John Kirk, Principal Analyst

Adjutant General
Department of Corrections
Correctional Facilities
Juvenile Correctional Facilities
Kansas Highway Patrol
Judiciary
Judicial Council
Capital Budget

Sheena Ward, Principal Analyst

Board of Regents
Regents Universities
Historical Society
State Library
Sentencing Commission
Behavioral Sciences
Federal Funds

Luke Drury, Senior Analyst

Dept. for Children & Families
State MH & DD Hospitals
State Treasurer/PMIB
Veterans Affairs Office
Hearing Instrument Examiners
SGF Planning
Performance Based Budgeting

Bill Schafer, Principal Analyst

Health & Environment
Aging & Disability Services
Department of Labor
Board of Pharmacy
Board of Nursing
Board of Technical Professions

Leyton Gunn, Budget Analyst

Attorney General
Wildlife, Parks & Tourism
Kansas Bureau of Investigation
State Fire Marshal
Emergency Medical Services
Governmental Ethics
Board of Indigents Defense

Shelly Dechand Executive Assistant