



STATE OF KANSAS

# Comparison Report

The FY 2020 Governor's Budget Report  
with Legislative Authorizations

A handwritten signature in cursive script that reads "Laura Kelly".

---

LAURA KELLY  
GOVERNOR OF KANSAS



# **Comparison** **Report**

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

**FY 2020**

**Laura Kelly, Governor  
State of Kansas**

Readers of *The FY 2020 Comparison Report* can access this information on the Kansas Division of the Budget's website at <http://budget.kansas.gov>.

# Table of Contents

<b>Division of the Budget Staff</b> .....	6
<b>Budget Summary</b>	
Overview .....	8
<b>State Finances</b>	
State General Fund Balances.....	18
State General Fund Revenues.....	19
<b>Budget Issues</b>	
Children’s Initiatives Fund.....	28
Expanded Lottery Act Revenues Fund.....	30
Economic Development Initiatives Fund .....	32
State Water Plan Fund.....	36
State Employees .....	39
<b>Function Summaries</b>	
General Government .....	44
Human Services.....	51
Education.....	56
Public Safety.....	64
Agriculture & Natural Resources .....	68
Transportation .....	70
<b>Debt Service</b>	
Debt Service .....	76
Indebtedness of the State.....	77
<b>Capital Budget</b>	
Capital Budget Summary .....	86
Project Adjustments .....	87
Expenditures for Capital Improvements by Project .....	89
<b>Schedules</b>	
Schedule 1.1—Expenditures Statewide from All Funding Sources.....	98
Schedule 1.2—State Expenditures from the State General Fund.....	100
Schedule 2.1—Expenditures from All Funding Sources by Agency .....	102
Schedule 2.2—Expenditures from the State General Fund by Agency.....	108
Schedule 2.3—Expenditures from the Children’s Initiatives Fund by Agency .....	112
Schedule 2.4—Expenditures from the Economic Development Initiatives Fund by Agency.....	114
Schedule 2.5—Expenditures from the State Water Plan Fund by Agency .....	116
Schedule 2.6—Expenditures from the Expanded Lottery Act Revenues Fund by Agency .....	118
Schedule 3.1—Expenditures from All Funding Sources for State Operations by Agency .....	120
Schedule 3.2—Expenditures from the State General Fund for State Operations by Agency .....	126
Schedule 4.1—Expenditures from All Funding Sources for Aid to Local Governments .....	130
Schedule 4.2—Expenditures from the State General Fund for Aid to Local Governments.....	138
Schedule 5.1—Expenditures from All Funding Sources for Other Assistance, Grants, & Benefits by Agency .....	142
Schedule 5.2—Expenditures from the State General Fund for Other Assistance, Grants, & Benefits by Agency .....	154
Schedule 6.1—Expenditures from All Funding Sources for Capital Improvements by Agency .....	160
Schedule 6.2—Expenditures from the State General Fund for Capital Improvements by Agency .....	164
Schedule 7—Authorized Positions by Agency .....	166

# Division of the Budget Staff

---

## Larry L. Campbell, Director

### 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  
Kansas State Fair  
Peace Officers Standards & Training  
Veterinary Examiners  
*State Water Plan Fund*

### Sean Tomb, Principal Analyst

State Treasurer  
Pooled Money Investment Board  
Department of Revenue  
Kansas Lottery  
Racing & Gaming Commission  
Real Estate Appraisal  
Real Estate Commission  
*Cash Management*  
*SGF Revenue Estimating*

### Brendan Yorkey, Principal Analyst

Department of Administration  
Office of Info. Technology Services  
Department of Transportation  
KPERS  
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  
Department of Commerce  
Judiciary  
Judicial Council  
*Capital Budget*  
*Economic Dev. Initiatives Fund*

### Sheena Ward, Principal Analyst

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

### Luke Drury, Senior Budget Analyst

Aging & Disability Services  
State MH & DD Hospitals  
Veterans Affairs Office  
Board of Optometry  
Governmental Ethics  
Hearing Instrument Examiners  
*Performance Based Budgeting*

### Bill Schafer, Principal Analyst

Dept. for Children & Families  
Dept. of Health & Environment  
Department of Labor  
Board of Pharmacy  
Board of Nursing  
Board of Technical Professions

### Leyton Gunn, Budget Analyst

Attorney General  
Insurance Department  
State Banking Commissioner  
Department of Credit Unions  
Wildlife, Parks & Tourism  
Kansas Bureau of Investigation  
Kansas Highway Patrol  
State Fire Marshal  
Emergency Medical Services  
Board of Indigents Defense

### Shelly Dechand, Executive Assistant

---

# Budget Summary

---

# Overview

In January 2019, Governor Kelly proposed a revised budget for FY 2019 and the first budget for FY 2020. This Comparison Report details the FY 2019 and FY 2020 budgets approved by the 2019 Legislature. The format of the report compares the budget recommended by Governor Kelly 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 2019 and FY 2020.

Budget Totals		
	Governor's Recommendation	Approved
FY 2019:		
SGF	\$ 7,117,267,170	\$ 7,123,310,562
All Funds	\$ 17,195,890,921	\$ 17,204,750,134
FY 2020:		
SGF	\$ 7,572,940,073	\$ 7,749,566,877
All Funds	\$ 18,652,586,104	\$ 18,410,958,177

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 2020.

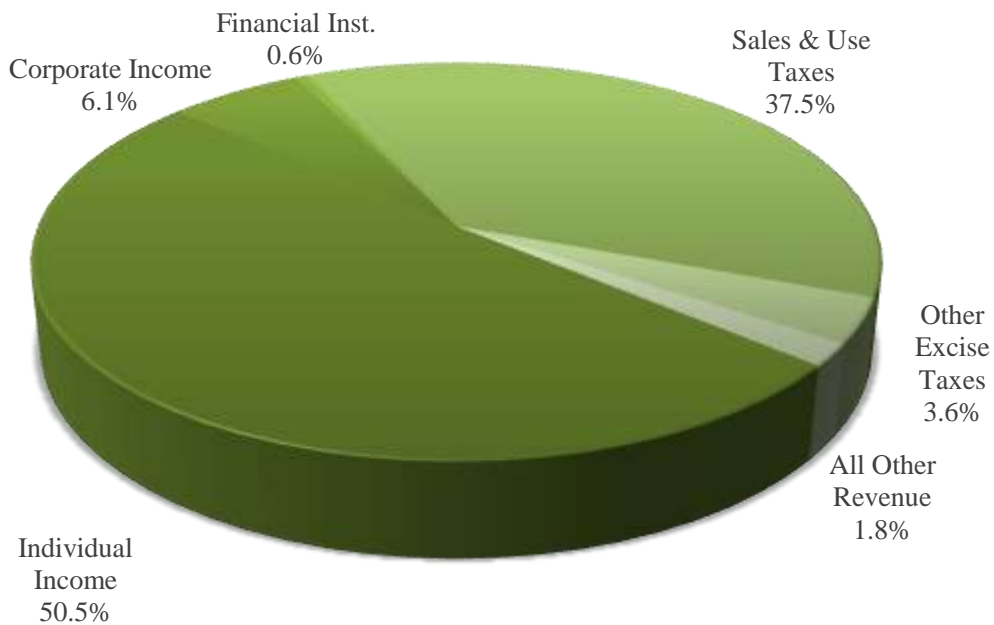
November 2018 with increased revenues attributable to Kansas' economic conditions, which were detailed in the Governor's budget. The revenue estimate was revised in April 2019 and subsequently adjusted for enacted legislation.

## State General Fund

**FY 2019.** The Governor's FY 2019 revised budget was built using the Consensus Revenue Estimate of

No budget was enacted during the regular legislative session. During the omnibus session, Governor Kelly proposed FY 2019 budget amendments that decreased spending in FY 2019 by \$8.6 million and increased spending by \$6.8 million in FY 2020. These adjustments were primarily for adjusted human service caseload expenses and K-12 education expenses and

## Receipts



Fiscal Year 2020



## FY 2020 Approved Expenditures from the State General Fund

(Dollars in Millions)

	<u>State Operations</u>	<u>Local Aid</u>	<u>Other Assistance, Grants &amp; Benefits</u>	<u>Capital Improvements</u>	<u>Total</u>
General Government	\$ 300.7	\$ 0.1	\$ 6.1	\$ 37.1	\$ 344.1
Human Services	298.5	7.9	1,729.6	0.1	2,036.1
Education	642.9	4,180.1	51.8	2.5	4,877.2
Public Safety	387.1	58.3	16.1	4.3	465.8
Ag & Natural Resources	15.6	0.3	--	0.7	16.5
Transportation	--	--	--	--	--
Statewide Adjustments	9.8	--	--	--	9.8
<b>Total</b>	<b>\$ 1,654.6</b>	<b>\$ 4,246.7</b>	<b>\$ 1,803.7</b>	<b>\$ 44.6</b>	<b>\$ 7,749.6</b>

*Totals may not add because of rounding.*

additional expenditures for the Department of Corrections. The Legislature also increased State General Fund expenditures by \$182.7 million over the two-year period.

The Legislature subsequently enacted the omnibus appropriation bill during the Veto Session that reduced net transfers by \$5.4 million in FY 2019 to account for a transfer from the State General Fund to the Insurance Department Service Regulation Fund that is part of a settlement over litigation regarding transfers from the Insurance Department Service Regulation Fund to the State General Fund in FY 2018 and FY 2019.

The Legislature also enacted 2019 SB 9, which transferred \$115.0 million from the State General Fund to the KPERS Trust Fund in FY 2019. The transfer was for repayment of reduced KPERS employer contributions in FY 2016. The bill was signed by the Governor and took effect on March 14, 2019.

**FY 2020.** As adjusted by the April 2019 Consensus Revenue Estimate, State General Fund receipts are estimated to be \$7.432 billion in FY 2020, an increase of \$160.4 million relative to the November estimate. The new FY 2020 figure is \$200.5 million or 2.8 percent above the newly revised FY 2019 estimate.

The estimate for net transfers from the State General Fund was increased by \$104.7 million, which is primarily attributed to net transfer adjustments in the omnibus appropriations bill. The omnibus bill authorizes the transfer of \$231.8 million to the State General Fund from the State Highway Fund, which is

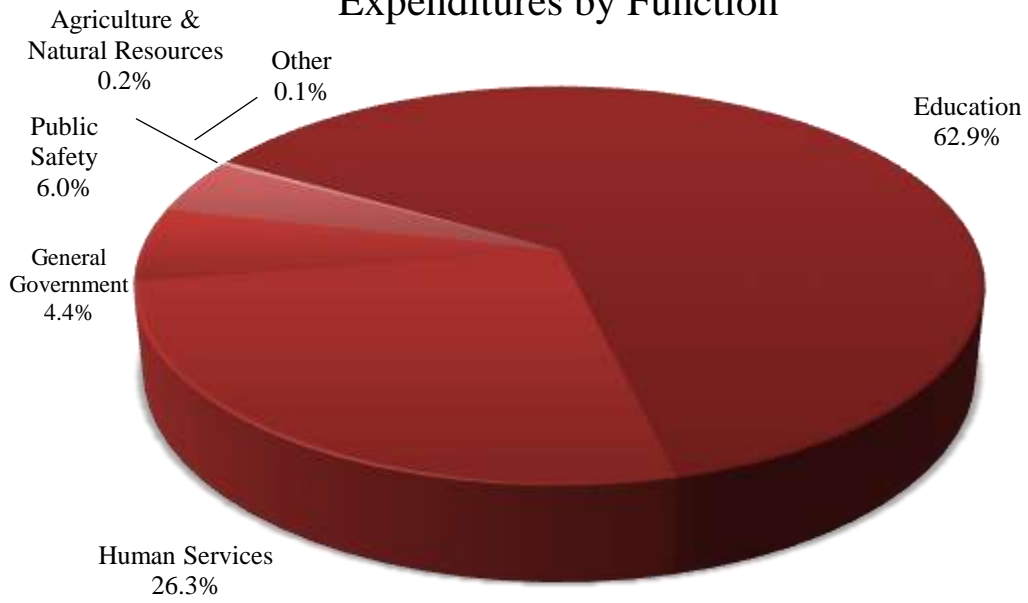
\$61.3 million less than the amount approved for transfer in FY 2019. The Legislature increased the transfer from the to the Pooled Money Investment Board (PMIB) for the PMIB bridge loan payment by \$79.3 million, from \$52,866,667 to \$132,166,667. The KPERS Trust Fund will receive a transfer of \$51.0 million at the beginning of FY 2020 (this item was vetoed by the Governor and subsequently overridden by the Legislature). Other transfers adjustments include \$17.6 million from the Economic Development Initiatives Fund to the State General Fund, \$10.2 million from the State General Fund to the Automated Tax Systems Fund at the Department of Revenue, \$5.4 million from the State General Fund to the Insurance Department Service Regulation Fund for the second payment for the litigation settlement, and a reduction of \$3.1 million from various other net transfers.

**State General Funds Revenues.** The April 2019 Consensus Revenue Estimate for individual income taxes was increased by \$50.0 million for FY 2020 based on the continuation of higher income tax withholding and estimated payments. The individual income tax estimate was reduced by \$1.7 million for the fiscal effect of HB 2044, which provides a new non-refundable income tax credit equal to 15.0 percent of the amount of expenditures for goods and services purchased from a qualified vendor that provides employment to individuals who are blind or severely disabled.

The corporation income tax estimate was increased by \$25.0 million in FY 2020 from the amount estimated in November for continued growth in corporate profits.

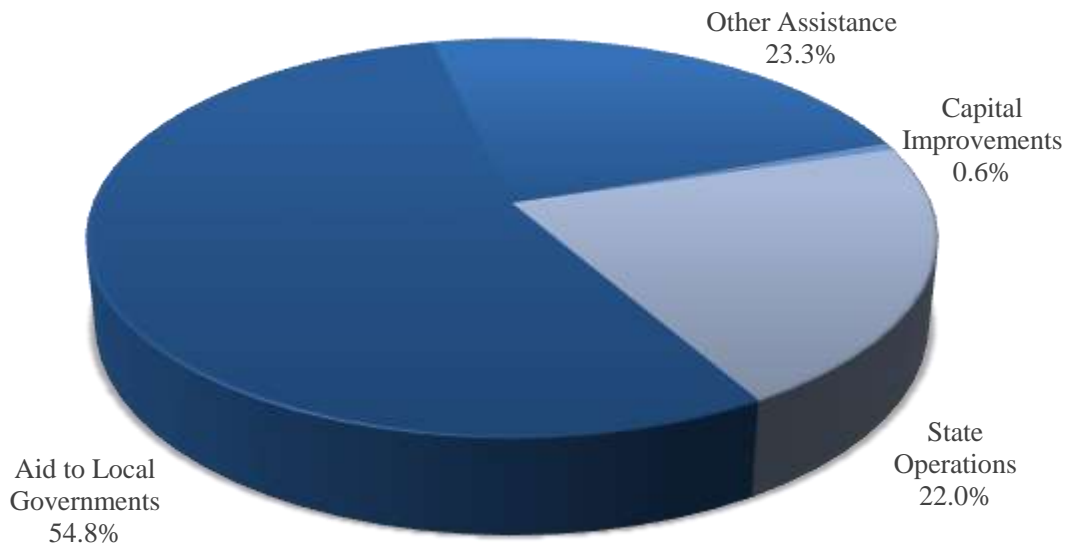
# State General Fund

## Expenditures by Function



Fiscal Year 2020

## Expenditures by Category



Fiscal Year 2020

Other receipt estimates that were increased by at least \$1.0 million include insurance premiums tax (increased by \$12.0 million), compensating use tax (increased by \$5.0 million), and gas severance tax (increased by \$3.1 million).

The retail sales tax estimate for FY 2020 was decreased by \$25.0 million from lower estimated growth that is estimated to continue for this source. Other receipt estimates that were decreased by at least \$1.0 million include oil severance tax (decreased by \$4.6 million), State General Fund interest (decreased by \$3.0 million), financial institutions privilege tax (decreased by \$2.0 million), and agency earnings (decreased by \$1.3 million).

Declining balances will require the PMIB to maintain a highly liquid portfolio, which reduces the amount of return available to the pool. State General Fund interest earnings are estimated to be \$50.0 million in FY 2019

(unchanged from the November estimate) and \$54.0 million in FY 2020 (a decrease of \$3.0 million from November). Lower expected cash balances combined with revised rate projections are forecast to bring in less earnings to the State General Fund than previously estimated in November.

The Legislature eliminated the mechanism that would transfer up to \$56.0 million of any additional amount of actual fiscal year tax revenue that is collected above the April Consensus Revenue Estimate to the KPERS Trust Fund in FY 2019. The Legislature implemented a new mechanism in the omnibus appropriations bill that would transfer up to \$50.0 million of any additional amount of actual fiscal year tax revenue that is collected above the April Consensus Revenue Estimate to the State Highway Fund in FY 2019. Contingent transfers have not been included in the Consensus Revenue Estimates or this publication, as it is not known if any transfer will take place until the last day of the fiscal year.

<b>Outlook for the State General Fund</b>				
<i>(Dollars in Millions)</i>				
	FY 2017	FY 2018	FY 2019	FY 2020
	<u>Actual</u>	<u>Actual</u>	<u>Approved</u>	<u>Approved</u>
Beginning Balance	\$ 37.1	\$ 108.5	\$ 761.7	\$ 869.6
Revenues				
Taxes	5,816.9	7,030.8	7,280.4	7,494.0
Interest	65.6	22.8	50.0	54.0
Agency Earnings	74.7	46.0	48.5	51.3
Transfers:				
School Capital Improvement Aid	(179.7)	(189.8)	(202.2)	(215.0)
Highway Fund	266.8	288.5	293.1	231.8
PMIB Bridge Funding	198.4	118.8	(52.9)	(132.2)
All Other Transfers	105.1	(14.9)	(185.7)	(52.2)
Total Revenues	\$ 6,347.9	\$ 7,302.2	\$ 7,231.2	\$ 7,431.7
Total Available	\$ 6,385.0	\$ 7,410.7	\$ 7,992.9	\$ 8,301.3
Expenditures				
Aid to K-12 Schools/KPERS School	3,084.8	3,377.8	3,485.8	3,999.2
Higher Education	758.7	761.8	799.2	839.1
Human Services Caseloads	1,079.8	1,088.3	1,299.2	1,271.1
Judiciary	105.0	103.0	107.2	111.5
General Government	201.9	224.1	242.6	232.6
Public Safety	387.3	391.1	430.4	465.8
Agriculture & Natural Resources	15.5	15.0	16.2	16.5
All Other Expenditures	<u>643.6</u>	<u>687.9</u>	<u>742.7</u>	<u>813.8</u>
Total Expenditures	\$ 6,276.5	\$ 6,649.0	\$ 7,123.3	\$ 7,749.6
Ending Balance	\$ 108.5	\$ 761.7	\$ 869.6	\$ 551.7
<i>As Percentage of Expenditures</i>	<i>1.7%</i>	<i>11.5%</i>	<i>12.2%</i>	<i>7.1%</i>

*Totals may not add because of rounding.*

*Revenues reflect Consensus Revenue Estimate from April 2019 adjusted by the Legislature, not actual revenue collections.*

*Health/Human Service Caseload figures reflect new Spring 2019 consensus estimates as adjusted by the Legislature.*

**State General Fund Ending Balance Requirements.**

KSA 75-6702 requires the Legislature to enact a budget that leaves a 7.5 percent ending balance as a percentage of expenditures. Governor Kelly's proposed budget projected an ending balance for FY 2020 of 9.1 percent, exceeding this statutory requirement. The Legislature's final approved budget projects a 7.1 percent ending balance for FY 2020. Although this final approved budget does not meet the statutory ending balance obligation, a proviso exempting this requirement was included in the omnibus budget bill that was enacted.

**State General Fund Cashflow.** A single Certificate of Indebtedness in the amount of \$600.0 million was authorized at the start of FY 2019. Because of stabilizing economic forecast in Kansas and improving cashflow trends, a \$275.0 million Certificate of Indebtedness was issued for FY 2020. This will be the 21st year in a row that a certificate was issued within a fiscal year to maintain positive cashflow of the State General Fund.

**PMIB—Bridge Funding Loan.** The 2017 Legislature approved a bridge loan plan necessary to meet State General Fund cashflow requirements. This plan transferred \$317.2 million from the PMIB to the State General Fund over the course of two fiscal years. The loan payback was structured with an annual transfer of \$52.9 million from the State General Fund to the PMIB starting in FY 2019 and continuing through FY 2024. In her budget recommendations, Governor Kelly proposed paying off the \$317.2 million PMIB bridge loan in its entirety in FY 2019. The Legislature did not concur with this recommendation and instead increased the transfer by \$79.3 million, from \$52,866,667 to \$132,166,667 for FY 2020 and FY 2021 making it a three-year pay-back plan.

**KPERS Reamortization.** The Governor proposed that the KPERS State/School Group be reamortized to make employer contributions more manageable for the state budget over time and simplify employer contributions by removing the layering payments. Reamortization would have reduced employer contribution rates for the KPERS State/School Group. It was estimated that resetting the amortization period could produce budget savings of \$176.4 million from all funding sources, including \$160.0 million from the State General Fund. The Legislature did not adopt the Governor's KPERS reamortization proposal and increased expenditures accordingly.

**State Employee Pay Plan.** In order to ensure that state employee salaries, remain competitive and keep abreast of inflation, Governor Kelly recommended increasing the base pay for most state employees by 2.5 percent in FY 2020. This plan requires additional expenditures of \$63.5 million from all funding sources, including \$22.3 million from the State General Fund. The plan increased salaries for most permanent classified and unclassified employees in the Executive Branch and the Legislative Branch. Legislators and the Judicial Branch were not included in the proposed pay plan. Legislators receive statutory pay increases and the budget requested by the Judiciary included a pay plan for judicial employees. Governor Kelly's recommendation to increase state employee salaries in FY 2020 was essentially approved during the Legislative session. The Legislative plan did include the Judicial Branch and included \$22.0 million from the State General Fund.

**School Finance.** The Legislature concurred with Governor Kelly's school finance plan to address the school finance remedy phase of *Gannon v. State of Kansas*. The Legislature passed and the Governor signed 2019 SB 16, which implements the school finance changes and also enacts several new education policy requirements for the Department of Education.

For the first time in over a decade, Kansas schools have a school finance formula that is constitutional in both adequacy and equity. On June 15, 2019, the Kansas Supreme Court found that 2019 SB 16 substantially complies with its prior mandates. However, the court will retain jurisdiction to ensure that the Legislature's approved plan is fully implemented in the future.

The 2019 Legislature appropriated \$3,485.8 million in FY 2019 and \$3,999.2 million in FY 2020 from the State General Fund for school finance. These amounts will be used along with other funds to finance increases to base state aid per pupil (Base State Aid for Student Excellence or BASE). Under the new school finance plan, the BASE will increase from \$4,165 in FY 2019 to \$4,436 in FY 2020, with a gradual increase to \$4,846 in FY 2023. After FY 2023, the BASE will be equal to the BASE in the immediately preceding year plus an amount equal to the average percentage increase in the Consumer Price Index—Midwest Region for the three immediately preceding school years. With this plan in law, school districts are estimated to receive \$198.6 million more in base aid in FY 2020 compared to FY 2019 and an additional \$103.6 million in FY 2021

compared to FY 2020. Although 2019 SB 16 set the BASE for FY 2020 through FY 2023 and included appropriations for FY 2020 and FY 2021, appropriations for state aid in FY 2022 and FY 2023 were left to future legislatures. More information about this plan can be found in the Elementary and Secondary Education section.

**Postsecondary Education.** The Governor recommended and the Legislature concurred with additional state support for higher education totaling \$29.7 million from the State General Fund in FY 2019 and FY 2020, of which, \$4.5 million is for a FY 2019 budget amendment to meet revised estimates for the Career Technical Education Initiative. The approved budgets also include the restoration of \$8.9 million from the State General Fund, which is the amount remaining from the FY 2017 State General Fund allotment. In addition, the Legislature concurred with the Governor's recommendation for a 2.5 percent pay increase for state employees, which added over \$11.0 million from the State General Fund to postsecondary education institutions systemwide. The Legislature provided an additional \$21.3 million from the State General Fund in FY 2020, including \$15.7 million appropriated to the state universities to offset the cost to families for student tuition. Additional information about funding approved for higher education can be found in the Postsecondary Education section.

**Public Safety.** The Governor recommended a budget amendment for \$897,168 from the State General Fund for FY 2019 and \$11.5 million from the State General Fund for FY 2020 to increase the pay for correctional officers, juvenile correctional officers, and other agency employees who interact with inmates on a frequent basis. The Legislature concurred with the Governor's FY 2019 budget amendment; however, the Legislature appropriated \$2.5 million from the State General Fund in FY 2020 for pay increases at the El Dorado Correctional Facility and appropriated \$9.1 million from the State General Fund to the State Finance Council for approval of pay increases for the remaining eligible agency employees in FY 2020. The agency requested the funding be released, which the State Finance Council approved. Employees who receive a pay increase from this funding will not receive a pay increase under the Legislative pay plan.

Expenditures of \$16.4 million from the State General Fund were recommended in a Governor's budget

amendment for FY 2020 for contract beds for approximately 600 male offenders. The Legislature approved FY 2020 State General Fund expenditures of \$5.5 million for contract beds at the El Dorado Correctional Facility. The Legislature appropriated \$11.0 million from the State General Fund in FY 2020 to the State Finance Council for approval for additional funding for male offender contract beds. The agency requested the funding be released. The State Finance Council approved \$4.4 million from the State General Fund of the \$11.0 million appropriated and will review any future requests to approve additional funding from the agency at a later date.

The Governor proposed a budget amendment of \$3.0 million from the State General Fund in FY 2020 to transfer up to 120 adult female inmates from the Topeka Correctional Facility to the Kansas Juvenile Correctional Complex. The Legislature appropriated the same amount in the budget amendment to the State Finance Council for approval and specified that the funds had to be used to renovate facilities at the Kansas Juvenile Correctional Complex. The agency requested the funding be released to transfer up to 120 adult female inmates. The State Finance Council did not approve the agency's request.

The Legislature approved expenditures of \$1.5 million from the State General Fund for inmate Hepatitis C treatment in FY 2019. A Governor's budget amendment for \$4.5 million from the State General Fund was recommended for FY 2020 for Hepatitis C treatment for inmates. The Legislature appropriated the same amount in the budget amendment to the State Finance Council for approval for inmate treatment costs. The agency requested the funding be released, which the State Finance Council approved.

**Department of Transportation.** The FY 2019 approved budget for KDOT is \$1.1 billion from all funding sources, including \$707.6 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 \$259.3 million.

For FY 2020, The Legislature approved \$1.5 billion, including \$1.1 billion from the State Highway Fund for FY 2020. Changes to the KDOT budget recommended by the Governor in January include an increase of \$160.0 million from the State Highway Fund for

additional transportation investments; an increase of \$978,500 from the State Highway Fund for Office of Information Technology Services modernization initiatives; an increase of \$6.4 million from the State Highway Fund for a delayed Transportation Works for Kansas (T-WORKS) project; and an increase of \$3.3 million from the State Highway Fund for the pay plan. The Legislature approved an operations limitation of \$268.6 million. The limitation includes a line item limitation of \$265.3 million plus \$3.3 million approved by the State Finance Council for the pay plan.

### All Funding Sources

The FY 2019 and FY 2020 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

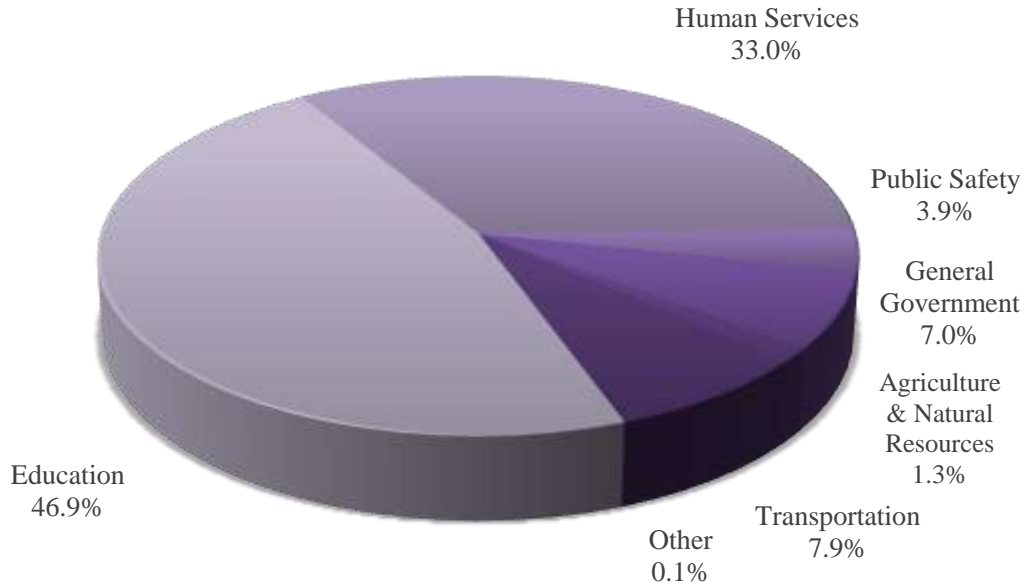
government. The Legislature approved a FY 2019 budget totaling \$17.2 billion, an increase of \$8.9 million from the Governor’s recommendation. The FY 2020 all funds budget is projected to increase by \$1.2 billion, or 7.0 percent compared to the new FY 2019 amount. The net increase for FY 2020 can be largely attributed to increased expenditures for aid to local governments and other assistance. The FY 2020 approved amount reflects an increase over FY 2019 of \$497.0 million for the Kansas State Department of Education. FY 2020 expenditures for Human Services agencies are increased by \$242.0 million over FY 2019, mainly for Consensus Caseload increases. FY 2020 funding for the Board of Regents is \$58.7 million higher than the FY 2019 approved amount. Expenditures for Public Safety agencies were increase over FY 2019 by \$67.9 million. The FY 2020 approved budget for the Department of Transportation is \$356.8 million higher than the FY 2019 budget. For additional detail on the all funds budget, refer to Schedule 2.1 in the back of this report.

<b>FY 2020 Approved Expenditures from All Funding Sources</b>					
<i>(Dollars in Millions)</i>					
	State Operations	Local Aid	Other Assistance, Grants & Benefits	Capital Improvements	Total
General Government	\$ 1,007.6	\$ 42.4	\$ 181.3	\$ 48.7	\$ 1,280.0
Human Services	839.7	46.9	5,181.2	12.7	6,080.5
Education	2,454.3	5,655.8	387.7	135.1	8,633.0
Public Safety	535.8	119.1	23.2	45.3	723.4
Ag & Natural Resources	191.4	6.5	9.8	18.5	226.2
Transportation	308.7	211.2	28.1	910.0	1,457.9
Statewide Adjustments	9.9	--	--	--	9.9
<b>Total</b>	<b>\$ 5,347.4</b>	<b>\$ 6,081.9</b>	<b>\$ 5,811.3</b>	<b>\$ 1,170.4</b>	<b>\$ 18,411.0</b>

*Totals may not add because of rounding.*

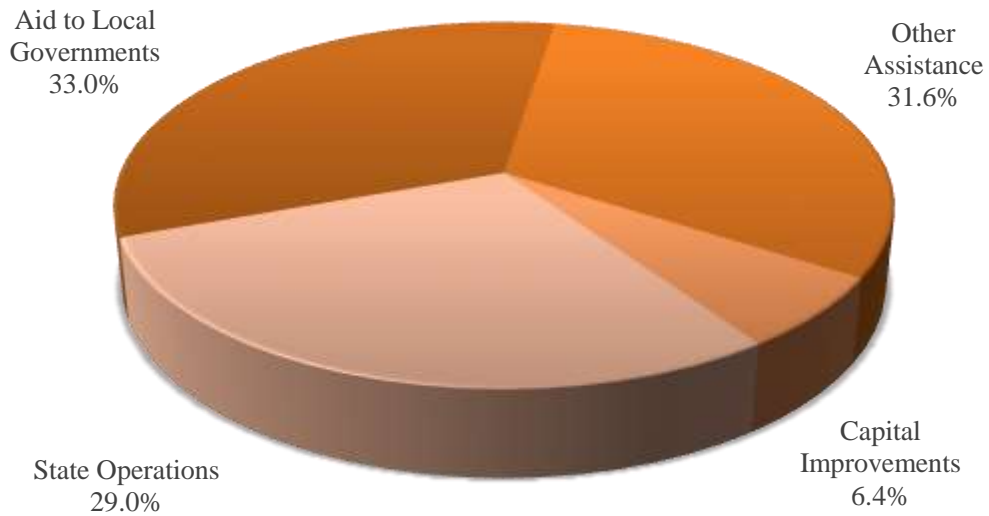
# All Funding Sources

## Expenditures by Function



Fiscal Year 2020

## Expenditures by Category



Fiscal Year 2020





---

# 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 in FY 2013, the statutory ending balance requirements were sustained. The threshold was suspended again in FY 2014 and will continue to be suspended through FY 2020.

The final approved budget left a projected ending balance of 12.2 percent for FY 2019 and 7.1 percent for FY 2020. A combination of adjustments to both revenues and expenditures account for the difference.

On the revenue side, the Consensus Revenue Estimating Group in April decreased the overall estimates for the two-year combined period by a total of \$17.4 million, including total tax receipts that were increased by \$108.9 million and other revenues were decreased by \$126.3 million. The largest portion of the other revenues decrease was a transfer of \$115.0 million from the State General Fund to the Kansas Public Employees Retirement Fund from 2019 Senate Bill 9.

The Legislature subsequently enacted the omnibus appropriation bill that reduced net transfers by \$5.4 million in FY 2019 for a transfer from the State General Fund to the Insurance Department Service Regulation Fund. For FY 2020, the omnibus bill increased net transfers by \$104.7 million, which includes a transfer of \$231.8 million from the State Highway Fund to the State General Fund, an additional transfer of \$ 79.3 million from the State General Fund to the Pooled Money Investment Board’s Bridge Funding Payment Plan, and a \$51.0 million State General Fund transfer to the Kansas Public Employees Retirement Fund. The Legislature also enacted a bill which provides a sales tax exemption for certain gold and silver coins and bullion that reduced State General Fund revenues by \$7,000.

The Governor issued budget amendments that decreased spending in FY 2019 by \$8.6 million and increase spending by \$6.8 million in FY 2020. These adjustments were primarily for adjusted human service caseload expenses and K-12 education expenses and additional expenditures for the Department of Corrections. The Legislature also increased State General Fund expenditures by \$182.7 million over the two-year period.

Fiscal Year	Receipts	Expenditures	Balance	Percent
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	7,302.3	6,649.1	761.7	11.5
2019	7,231.2	7,123.3	869.6	12.2
2020	7,431.7	7,749.6	551.7	7.1

## 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. The table above depicts State General Fund receipts, expenditures, and year-end balances from FY 2011 through FY 2020. A single certificate for FY 2019 in the amount of \$600.0 million was authorized at the start of the year and a certificate will again be needed for FY 2020. This will be the 21st year in a row that a certificate is issued within a fiscal year to maintain positive cashflow of the State General Fund.

# 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 18, 2019, to revise the FY 2019 and FY 2020 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 presents the key economic indicators used to estimate State General Fund revenues for FY 2019 and FY 2020. Most key economic variables and indicators have remained consistent since the Consensus Group last convened in November. The economic expansion that began after the Great Recession in June 2009 has now lasted nearly ten years and the Consensus Group is cautiously optimistic that it will continue through the forecast period. Low levels of unemployment and rapid wage growth have contributed significantly to statewide personal income growth. Although energy prices have increased recently, inflation is expected to remain at moderate levels. While the U.S. and Kansas economies continue to grow, 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 two years and the statutory requirement that the April CRE takes place on or before April 20th before more complete income tax processing data are available adds uncertainty to the forecast.

The forecast contemplates no significant downturns or disruptions in the state or federal economy over the forecast period. The nominal Kansas Gross State Product growth rate is estimated to increase for each year by 3.9 percent in 2019 and 2020 (the November estimate had been 4.0 percent for both years). Current forecasts call for the nominal U.S. Gross Domestic Product to grow by 4.1 percent in 2019 (the November estimate had been 4.5 percent) and 4.0 percent in 2020 (the November estimate had been 4.1 percent).

**Kansas Personal Income.** Kansas Personal Income (KPI) is expected to increase by 3.9 percent for both 2019 and 2020, which is slightly less than the KPI forecast used in November that showed KPI increasing by 4.0 percent for both years. Current estimates are that overall U.S. Personal Income (USPI) growth will increase by 4.1 percent in 2019 and 4.0 percent in 2020.

<b>Key Economic Indicators</b>		
	2019	2020
Consumer Price Index for All Urban Consumers	1.9 %	2.1 %
U.S. Nominal Gross Domestic Product Growth	4.1	4.0
Nominal U.S. Personal Income Growth	4.1	4.0
Corporate Profits before Taxes	4.2	4.1
Nominal Kansas Gross State Product Growth	3.9	3.9
Nominal Kansas Personal Income	3.9	3.9
Nominal Kansas Disposable Income:	3.9	3.9
Interest Rate for State General Fund (based on fiscal year)	2.35	2.50
Kansas Unemployment Rate	3.5	3.5

**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 education and health services; manufacturing; and professional and business services. Construction; leisure and hospitality; and financial activities had the largest job losses over the last year. The average Kansas real hourly earnings increased by 4.1 percent over the last year and outpaced the national average of 1.9 percent growth.

Current estimates indicate that the overall Kansas unemployment rate, which was 3.4 percent in 2018, is expected to increase slightly to 3.5 percent in 2019 and will remain at that level in 2020. The Kansas labor market remains tight, with one survey showing the highest number of job vacancies in the 15 years since the survey began; and the number of vacancies now exceeding the number of unemployed individuals. The

national unemployment rate is expected to remain above the Kansas rate, with the U.S. rate now expected to be 3.7 percent in 2019 and 3.8 percent in 2020.

**Agriculture.** National net farm income for 2019 is predicted to grow by 10.0 percent above the 2018 level. Notwithstanding federal market facilitation program payments in 2018, national net farm income declined during that year. Recent weather events and ongoing trade talks have made crop and livestock prices extremely difficult to forecast. Prospective plantings for Kansas show growth in corn and soybean acres, with a decline in wheat and sorghum acres. Kansas could see an all-time low of wheat acres planted since records began being kept in 1919, since higher profitability has continued to drive more acres to corn and soybeans. Even as farm income has continued to struggle, demand for agricultural loans has remained high. This trend has continued for six years and created tight liquidity at agricultural banks. Concern over trade and tariff issues remains for many farmers, given the likelihood that the market facilitation payments will not be repeated.

**Oil & Gas.** The average price per taxable barrel of Kansas crude oil is now estimated to be \$54 in FY 2019 (unchanged from the November estimate) and reflects the annualized effect of the lower oil prices that occurred right after the November estimate that have rebounded in recent months. The estimated average price of \$54 per barrel in FY 2020 (down from the \$55 estimate used in November) takes into account current oil futures price expectations. A great deal of uncertainty remains in forecasting the price of this commodity.

Kansas is estimated to produce 34.0 million barrels of oil in FY 2019, which is unchanged from the November estimate, but significantly lower than the 49.4 million barrels produced four years ago in FY 2015. The current forecast of 33.0 million barrels for FY 2020 is unchanged from the November estimate. Kansas production declines are reflective of no new oil exploration and large storage inventories. Of all Kansas oil produced, 50.0 percent is predicted to not be subject to severance taxation because of various exemptions in state law for FY 2019 and FY 2020. The exemption percentages have increased from the November estimate when 45.0 percent was estimated for all years.

Based on an industry source's analysis of futures markets, the price of natural gas is expected to average \$2.70 per thousand cubic feet (Mcf) for FY 2019, which

is significantly higher than the \$2.15 per Mcf estimated in November. The price is estimated to decrease to \$2.30 per Mcf for FY 2020, which is up from the \$2.10 per Mcf estimated in November.

Kansas natural gas production is estimated to reach 195.0 million Mcf in FY 2019, which is higher than the 170.0 million Mcf 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 2020 (up from the 135.0 million Mcf estimated in November). Approximately 35.0 percent of natural gas produced is expected to be exempt from severance taxation in FY 2019 and 37.0 percent is estimated to be exempt in FY 2020.

**Inflation.** The Consumer Price Index for All Urban Consumers (CPI-U) for 2019 is now projected to be 1.9 percent, which is lower than the 2.2 percent estimated in November. The current forecast of 2.1 percent in 2020 reflects slightly lower inflation expectations than the 2.2 percent estimated in November.

**Interest Rates.** The Pooled Money Investment Board (PMIB) is authorized to make investments in U.S. Treasury and federal agency securities; highly rated commercial paper and corporate bonds; and repurchase agreements and certificates of deposit at Kansas banks. In FY 2018, the state earned 1.44 percent on its SGF portfolio (compared with a 0.77 percent rate in FY 2017). The average rate of return forecasted for FY 2019 is now estimated to be 2.35 percent (up from the 2.25 percent estimated in November). For FY 2020, the average rate of return is now estimated to be 2.50 percent (unchanged from the November estimate).

Declining balances will require 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 \$50.0 million in FY 2019 (unchanged from the November estimate) and \$54.0 million in FY 2020 (a decrease of \$3.0 million from November). Lower expected cash balances combined with revised rate projections are forecast to bring in less earnings to the SGF than previously estimated in November.

**Impact of Federal Tax Reform on Kansas Tax Receipts.** The estimates for FY 2019 and FY 2020 once again include the state fiscal effect of the federal tax law

changes from the Tax Cuts and Job Act of 2017. In the April 2018 CRE, a total of \$105.2 million was included in the estimate for FY 2019 for the state impact of federal tax law changes (\$84.2 million for individual income taxes and \$21.0 million for corporation income taxes). The April 2018 estimate did not include certain deferred foreign income and global intangible low-taxed income (GILTI), which was later discovered to flow through to Kansas taxable income. The November 2018 CRE had corrected this oversight and further revised the estimates for individual and corporation income tax estimates for FY 2019; and made the initial forecast for FY 2020 that incorporated higher expected growth rates and the continued impact of federal tax law changes. The CRE group will continue to review and possibly revise the impact of federal tax reform when the group meets again 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 2019

The revised FY 2019 estimate of State General Fund receipts is \$7.231 billion, a decrease of \$78.5 million from the estimate made in November. The estimate for total taxes was increased by \$44.6 million, while the estimate of other revenue was decreased by \$123.1 million. The revised estimate is \$66.9 million, or 0.9 percent, below actual FY 2018 receipts.

**PMIB—Bridge Funding Payment Plan.** The 2017 Legislature approved a bridge loan plan to maintain adequate State General Fund cashflow that transferred of a total of \$317.2 million from the PMIB to the State General Fund over the course of two fiscal years. The loan amount represents excess idle funds that were liquidated from the Treasurer’s Unclaimed Property Fund in FY 2017.

The original plan required that the \$317.2 million bridge loan to be paid back with an annual transfer of \$52,866,667 from the State General Fund to the PMIB starting in FY 2019 and continuing through FY 2024. The Governor recommended paying of the PMIB bridge loan in its entirety at the end of FY 2019. However, the Legislature approved making the first payment of \$52,866,667 in FY 2019 and then paying off the loan by the end of FY 2021 with equal payments \$132,166,667 in both FY 2020 and FY 2021.

**Net Transfers.** The estimate for net transfers was decreased by \$116.5 million in FY 2019, primarily from SB 9 which transferred \$115.0 million from the SGF to KPERS to pay for reduced employer contributions from FY 2016. The \$115.0 million transfer represents \$97.4 million in KPERS State/School Group employer contributions that were withheld from the KPERS retirement system in FY 2016 plus interest. KPERS has indicated the actuarial effect of the transfer would be a net savings of \$186.1 million from all funds over 30 years and would reduce the actuarial required contribution rate by approximately 0.23 percent for FY 2023 through FY 2035.

The net transfer adjustments also include \$5.4 million from the SGF to the Insurance Department Service Regulation Fund, an additional \$3.9 million from the SGF for higher interest earnings on idle funds that are retained by certain state agencies; a reduction of \$3.6 million from lower estimated tort claim at the Attorney General Office; a reduction of \$3.0 million in the planned transfer from the SGF to the Automated Tax System Fund to allow the Department of Revenue to compensate vendors for automated tax system upgrades; and an additional \$1.2 million to the SGF for various other net transfers.

The Legislature eliminated the mechanism that would transfer up to \$56.0 million of any additional amount of actual fiscal year tax revenue that is collected above the April Consensus Revenue Estimate to the KPERS Trust Fund in FY 2019. The Legislature implemented a new mechanism in House Sub. for SB 25, the omnibus appropriations bill, that would transfer up to \$50.0 million of any additional amount of actual fiscal year tax revenue that is collected above the April Consensus Revenue Estimate to the State Highway Fund in FY 2019. Contingent transfers are not included in the CRE because it is not known if the transfer will take place until the last day of the fiscal year.

**Individual & Corporation Income Taxes.** The individual income tax estimate was increased by \$25.0 million in FY 2019 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 \$25.0 million in FY 2019 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 for April that showed higher estimated payments.

**Retail Sales & Compensating Use Taxes.** The retail sales tax estimate for FY 2019 was decreased by \$15.0 million from the amount that was estimated in November. The Consensus Revenue Estimating Group looked at the amount of sales lost to Internet retailers and to border counties in neighboring states; increased consumer expenditures for items that are not subject to the sales tax including medical care, digital goods, and services; the share of disposable income dedicated to higher gas prices in recent months; and sales tax exemptions as possible explanations that will limit the growth in receipts from retail sales taxes in the near-term despite steady increases in Kansas disposable personal income.

The compensating use tax estimate was increased by \$2.0 million in FY 2019 from the amount estimated in November. However, collections from this source are estimated to accelerate in the final three months of the fiscal year, as a portion of the growth in compensating use tax receipts appears to have been driven by 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 decreased by at least \$1.0 million include agency earnings (decreased by \$6.6 million), oil severance tax (decreased by \$3.7 million), and financial institutions privilege tax (decreased by \$2.0 million).

Other receipt estimates that were increased by at least \$1.0 million include insurance premiums tax (increased by \$8.0 million) and gas severance tax (increased by \$4.2 million).

## **FY 2020**

SGF receipts are estimated to be \$7.432 billion in FY 2020, an increase of \$160.4 million relative to the November estimate. The new FY 2020 figure is \$200.5 million or 2.8 percent above the newly revised FY 2019 estimate.

The estimate for net transfers was increased by \$100.4 million, which is primarily impacted from net transfer adjustments in the omnibus appropriations bill. The omnibus bill authorizes the transfer of \$231.8 million from the State Highway Fund to the SGF. The Legislature increased the transfer from the SGF to the Pooled Money Investment Board for the PMIB bridge loan payment by \$79.3 million, from \$52,866,667 to \$132,166,667. The KPERS Trust Fund will receive a transfer from the SGF of \$51.0 million at the beginning of FY 2020 (this item was vetoed by the Governor and subsequently overridden by the Legislature). Other transfers adjustments include \$17.6 million from the Economic Development Initiatives Fund to the SGF, \$10.2 million from the SGF to the Automated Tax Systems Fund at the Department of Revenue, \$5.4 million from the SGF to the Insurance Department Service Regulation Fund, and a reduction of \$3.1 million from various other net transfers.

The individual income tax estimate was increased by \$50.0 million in FY 2020 based on the continuation of higher income tax withholding and estimated payments. The individual income tax estimate was reduced by \$1.7 million for the fiscal effect of HB 2044, which provides a new non-refundable income tax credit equal to 15.0 percent of the amount of expenditures for goods and services purchased from a qualified vendor that provides employment to individuals who are blind or severely disabled beginning in tax year 2019 through tax year 2023.

The corporation income tax estimate was increased by \$25.0 million in FY 2020 from the amount estimated in November for continued growth in corporate profits. Other receipt estimates that were increased by at least \$1.0 million include insurance premiums tax (increased

by \$12.0 million), compensating use tax (increased by \$5.0 million), and gas severance tax (increased by \$3.1 million).

The retail sales tax estimate for FY 2020 was decreased by \$25.0 million from lower estimated growth that is

estimated to continue for this source. Other receipt estimates that were decreased by at least \$1.0 million include oil severance tax (decreased by \$4.6 million), SGF interest (decreased by \$3.0 million), financial institutions privilege tax (decreased by \$2.0 million), and agency earnings (decreased by \$1.3 million).

<b>History of State General Fund Revenues</b>						
<i>(Dollars in Thousands)</i>						
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
<b>Tax Sources:</b>						
Individual Income Tax	2,931,168	2,218,239	2,277,541	2,248,936	2,304,027	3,374,420
<i>% Change--Individual Income Tax</i>	<i>0.8%</i>	<i>(24.3%)</i>	<i>2.7%</i>	<i>(1.3%)</i>	<i>2.4%</i>	<i>46.5%</i>
Corporate Income Tax	371,324	399,383	417,400	354,726	324,956	392,440
<i>% Change--Corporate Income Tax</i>	<i>30.5%</i>	<i>7.6%</i>	<i>4.5%</i>	<i>(15.0%)</i>	<i>(8.4%)</i>	<i>20.8%</i>
Retail Sales Tax	2,184,573	2,102,239	2,132,777	2,273,941	2,285,870	2,341,693
Compensating Use Tax	340,044	344,017	352,176	384,992	384,654	406,514
<i>% Change--Sales/Use Tax</i>	<i>2.6%</i>	<i>(3.1%)</i>	<i>1.6%</i>	<i>7.0%</i>	<i>0.4%</i>	<i>2.9%</i>
Financial Institutions	32,073	32,439	40,546	37,151	41,138	45,527
Severance Tax	100,131	125,758	93,213	22,395	42,090	41,401
Other Excise Taxes	186,043	199,904	203,517	253,230	249,684	242,587
Motor Carrier Property Tax/Fee	28,855	35,708	11,145	11,376	10,863	12,430
Insurance Premiums Tax	156,977	172,758	187,643	170,202	172,291	171,100
Miscellaneous	2,010	1,634	1,397	1,395	1,352	2,699
<b>Subtotal--Tax Sources</b>	<b>\$ 6,333,197</b>	<b>\$ 5,632,080</b>	<b>\$ 5,717,353</b>	<b>\$ 5,758,345</b>	<b>\$ 5,816,927</b>	<b>\$ 7,030,811</b>
<i>% Change--Taxes</i>	<i>2.8%</i>	<i>(11.1%)</i>	<i>1.5%</i>	<i>0.7%</i>	<i>1.0%</i>	<i>20.9%</i>
<b>Other Revenue Sources:</b>						
Interest	11,057	11,525	12,320	28,121	65,633	22,786
Net Transfers	(60,994)	(39,957)	143,597	239,330	381,794	198,441
Agency Earnings	57,864	49,550	55,512	47,667	74,706	46,034
<b>Total Receipts</b>	<b>\$ 6,341,125</b>	<b>\$ 5,653,197</b>	<b>\$ 5,928,781</b>	<b>\$ 6,073,463</b>	<b>\$ 6,339,059</b>	<b>\$ 7,298,073</b>
<i>% Change--Total</i>	<i>(1.1%)</i>	<i>(10.8%)</i>	<i>4.9%</i>	<i>2.4%</i>	<i>4.4%</i>	<i>15.1%</i>

## FY 2019 Transfers In and Out of the State General Fund

		November	Adjustments	April	Legislative	FY 2019
		Cons. Rev. Est.	to Consensus	Cons. Rev. Est.	Adjustments	Approved
<b>Transfers In:</b>						
Economic Dev't Initiatives Fund	Transfer to the SGF	\$ 18,700,000	\$ --	\$ 18,700,000	\$ (125,000)	\$ 18,575,000
ELARF	Transfer to the SGF	3,445,030	(22,000)	3,423,030	--	3,423,030
State Water Plan Fund	John Redmond Debt Service	1,260,426	--	1,260,426	--	1,260,426
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	2,800,000	600,000	3,400,000	--	3,400,000
Kansas Lottery	Gaming Revenues Fund	23,900,000	(200,000)	23,700,000	--	23,700,000
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	--	1,750,000
Insurance Department	Service Regulation Fund	8,250,000	--	8,250,000	--	8,250,000
	Securities Act Fee Fund	13,323,776	--	13,323,776	--	13,323,776
KDADS	Problem Gambling & Addictions Grant Fund	262,899	29,714	292,613	--	292,613
Department of Education	State Safety Fund	1,100,000	--	1,100,000	--	1,100,000
	Declining Enrollment Fund	--	--	--	105,894	105,894
Board of Regents	Priv. & Out-of-State Post. Ed. Inst. Fee Fund	535,000	--	535,000	--	535,000
Emergency Med. Services Board	EMS Operating Fund	250,000	--	250,000	--	250,000
State Fire Marshal	Fire Marshal Fee Fund	1,000,000	--	1,000,000	--	1,000,000
Kansas Water Office	Water Marketing Fund	418,724	--	418,724	--	418,724
Department of Transportation	State Highway Fund	293,126,335	--	293,126,335	--	293,126,335
	Overhead Payment/Purchasing	210,000	--	210,000	--	210,000
<b>Transfers Out:</b>						
State Water Plan Fund	Transfer from the SGF	(2,750,000)	--	(2,750,000)	--	(2,750,000)
Health Care Stabilization Fund	Support for KUMC Graduate Students	(2,500,000)	(338,496)	(2,838,496)	--	(2,838,496)
PMIB	Bridge Funding Payment Plan	(52,866,667)	--	(52,866,667)	--	(52,866,667)
KPERS	Kansas Public Employees Retirement Fund	(82,000,000)	(115,000,000)	(197,000,000)	--	(197,000,000)
Department of Revenue	Automated Tax Systems Fund	(19,188,852)	3,000,000	(16,188,852)	--	(16,188,852)
Racing & Gaming	Tribal Gaming Program Loan	(450,000)	--	(450,000)	--	(450,000)
Attorney General	Medicaid Fraud Prosecution Rev. Fund	(600,000)	--	(600,000)	--	(600,000)
	Tort Claims	(7,500,000)	3,600,000	(3,900,000)	--	(3,900,000)
	Sexually Violent Predator Expense Fund	(50,000)	--	(50,000)	--	(50,000)
Insurance Department	Service Regulation Fund	--	--	--	(5,375,000)	(5,375,000)
State Treasurer	Spirit Aerosystems Incentive	(3,800,000)	--	(3,800,000)	--	(3,800,000)
	Siemens Manufacturing Incentive	(800,000)	80,000	(720,000)	--	(720,000)
	Learning Quest Matching Funds	(430,000)	55,000	(375,000)	--	(375,000)
Department of Education	School District Cap. Improvements Fund	(203,151,000)	1,000,000	(202,151,000)	--	(202,151,000)
	School Safety & Security Fund	(5,000,000)	--	(5,000,000)	--	(5,000,000)
Board of Regents	Regents Faculty of Distinction Program	(1,672,293)	--	(1,672,293)	--	(1,672,293)
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)
Department of Transportation	State Highway Fund	--	--	--	--	--
Total Transfers		\$ (14,178,382)	\$ (107,195,782)	\$ (121,374,164)	\$ (5,394,106)	\$ (126,768,270)
Interest		(17,021,618)	(3,904,218)	(20,925,836)	(5,894)	(20,931,730)
Net Transfers		\$ (31,200,000)	\$ (111,100,000)	\$ (142,300,000)	\$ (5,400,000)	\$ (147,700,000)



## FY 2020 Transfers In and Out of the State General Fund

		November	Adjustments	April	Legislative	FY 2020
		Cons. Rev. Est.	to Consensus	Cons. Rev. Est.	Adjustments	Approved
<b>Transfers In:</b>						
Economic Dev't Initiatives Fund	Transfer to the SGF	\$ --	\$ --	\$ --	\$ 17,589,963	\$ 17,589,963
ELARF	Transfer to the SGF	--	--	--	1,650,000	1,650,000
State Water Plan Fund	John Redmond Debt Service	--	--	--	1,260,426	1,260,426
Regents Institutions	27th Paycheck Transfer	--	--	--	1,175,831	1,175,831
Kansas Corporation Commission	Public Service Regulation Fund	--	--	--	100,000	100,000
PMIB	PMIB Investment Portfolio Fee Fund	2,900,000	400,000	3,300,000	--	3,300,000
Kansas Lottery	Gaming Revenues Fund	20,940,000	(2,900,000)	18,040,000	--	18,040,000
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
Insurance Department	Securities Act Fee Fund	13,325,631	--	13,325,631	--	13,325,631
Department of Education	State Safety Fund	--	--	--	1,100,000	1,100,000
State Fair	Special Cash Fund	200,000	--	200,000	--	200,000
Kansas Water Office	Water Marketing Fund-Water Assurance	4,250	3,400	7,650	--	7,650
	Water Marketing Fund-John Redmond	--	--	--	414,574	414,574
Department of Transportation	State Highway Fund	--	--	--	231,775,744	231,775,744
	Overhead Payment/Purchasing	--	--	--	210,000	210,000
<b>Transfers Out:</b>						
State Water Plan Fund	Transfer from the SGF	--	--	--	(4,005,632)	(4,005,632)
Health Care Stabilization Fund	Support for KUMC Graduate Students	(2,500,000)	(300,000)	(2,800,000)	--	(2,800,000)
PMIB	Bridge Funding Payment Plan	(52,866,667)	--	(52,866,667)	(79,300,000)	(132,166,667)
KPERS	Kansas Public Employees Retirement Fund	--	--	--	(51,000,000)	(51,000,000)
Department of Revenue	Automated Tax Systems Fund	--	--	--	(10,207,552)	(10,207,552)
Racing & Gaming	Tribal Gaming Program Loan	(450,000)	--	(450,000)	--	(450,000)
Attorney General	Medicaid Fraud Prosecution Rev. Fund	--	--	--	(600,000)	(600,000)
	Tort Claims	(5,500,000)	--	(5,500,000)	--	(5,500,000)
	Sexually Violent Predator Expense Fund	--	--	--	(50,000)	(50,000)
Insurance Department	Service Regulation Fund	--	--	--	(5,375,000)	(5,375,000)
State Treasurer	Spirit Aerosystems Incentive	(3,700,000)	--	(3,700,000)	--	(3,700,000)
	Siemens Manufacturing Incentive	(800,000)	--	(800,000)	--	(800,000)
	Learning Quest Matching Funds	(494,000)	--	(494,000)	--	(494,000)
Department of Education	School District Cap. Improvements Fund	(215,000,000)	--	(215,000,000)	--	(215,000,000)
Board of Regents	Regents Faculty of Distinction Program	(1,672,293)	--	(1,672,293)	--	(1,672,293)
State Fair	Special Cash Fund	(200,000)	--	(200,000)	--	(200,000)
Total Transfers		\$(245,013,078)	\$ (2,796,600)	\$(247,809,678)	\$ 104,738,354	\$ (143,071,324)
Interest		(22,986,922)	(1,503,400)	(24,490,322)	(38,354)	(24,528,676)
Net Transfers		\$(268,000,000)	\$ (4,300,000)	\$(272,300,000)	\$ 104,700,000	\$ (167,600,000)

**Consensus Revenue Estimate  
As Adjusted for Legislation**  
(Dollars in Thousands)

	FY 2018 Actual		FY 2019 Approved		FY 2020 Approved	
	Amount	% Change	Amount	% Change	Amount	% Change
Property Tax/Fee:						
Motor Carrier	\$ 12,430	14.4 %	\$ 12,300	(1.0) %	\$ 12,400	0.8 %
Income Taxes:						
Individual	\$ 3,374,420	46.5 %	\$ 3,575,000	5.9 %	\$ 3,750,000	4.9 %
Corporation	392,440	20.8	445,000	13.4	450,000	1.1
Financial Institutions	45,527	10.7	41,000	(9.9)	42,000	2.4
Total	\$ 3,812,387	42.8 %	\$ 4,061,000	6.5 %	\$ 4,242,000	4.5 %
Excise Taxes:						
Retail Sales	\$ 2,341,693	2.4 %	\$ 2,330,000	(0.5) %	\$ 2,344,993	0.6 %
Compensating Use	406,514	5.7	422,000	3.8	440,000	4.3
Cigarette	120,073	(7.7)	114,000	(5.1)	110,000	(3.5)
Tobacco Products	8,676	3.0	8,800	1.4	8,900	1.1
Cereal Malt Beverage	1,479	(4.2)	1,000	(32.4)	100	(90.0)
Liquor Gallonage	19,851	2.1	20,500	3.3	21,000	2.4
Liquor Enforcement	73,475	2.7	73,500	0.0	74,500	1.4
Liquor Drink	11,548	4.6	12,000	3.9	12,200	1.7
Corporate Franchise	7,487	(1.9)	7,300	(2.5)	7,400	1.4
Severance	41,401	(1.6)	41,500	0.2	34,700	(16.4)
Gas	12,920	(13.2)	10,700	(17.2)	7,500	(29.9)
Oil	28,481	4.7	30,800	8.1	27,200	(11.7)
Total	\$ 3,032,195	2.4 %	\$ 3,030,600	(0.1) %	\$ 3,053,793	0.8 %
Other Taxes:						
Insurance Premiums	\$ 171,100	(0.7) %	\$ 173,000	1.1 %	\$ 182,000	5.2 %
Miscellaneous	2,699	99.6	3,500	29.7	3,800	8.6
Total	\$ 173,799	0.1 %	\$ 176,500	1.6 %	\$ 185,800	5.3 %
Total Taxes	\$ 7,030,811	20.9 %	\$ 7,280,400	3.5 %	\$ 7,493,993	2.9 %
Other Revenues:						
Interest	\$ 22,786	(65.3) %	\$ 50,000	119.4 %	\$ 54,000	8.0 %
Transfers & Other Receipts	198,441	(48.0)	(147,700)	(174.4)	(167,600)	(13.5)
Agency Earnings	46,034	(38.4)	48,500	5.4	51,300	5.8
Total Other Revenues	\$ 267,261	(48.8) %	\$ (49,200)	(118.4) %	\$ (62,300)	(26.6) %
Total Receipts	\$ 7,298,073	15.1 %	\$ 7,231,200	(0.9) %	\$ 7,431,693	2.8 %

*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 KEY Fund revenue estimates of \$52.0 million in both FY 2019 and FY 2020 and the Legislature concurred. In addition, actual FY 2019 tobacco settlement revenue exceeded estimates by \$4.0 million. The approved FY 2019 ending balance in the KEY fund is \$12.9 million.

For FY 2020, the Legislature approved a transfer of \$43.1 million from the KEY Fund to the CIF to cover 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 to the Department of Revenue for the agency's Master Settlement Agreement diligent enforcement activities were approved to continue in 2019 and FY 2020. The Governor's recommendation did not include the \$200,000 transfer from the KEY Fund to the Judicial Branch for the Court Appointed Special Advocates for

### Kansas Endowment for Youth Fund Summary

	Gov. Rec. FY 2019	Approved FY 2019	Gov. Rec. FY 2020	Approved FY 2020
Beginning Balance	\$ 17,553,825	\$ 17,553,825	\$ 8,934,312	\$ 12,923,531
Revenues	52,000,000	55,989,219	52,000,000	52,000,000
Transfer Out to CIF	(58,646,551)	(58,646,551)	(43,065,843)	(43,069,131)
Transfer Out to State General Fund	--	--	--	--
Transfer Out to Judicial Branch	(200,000)	(200,000)	--	(200,000)
Transfer to Department of Revenue	(1,052,540)	(1,052,540)	(1,135,382)	(1,135,382)
Transfer to Attorney General	(460,593)	(460,593)	(460,593)	(460,593)
Total Available	\$ 9,194,141	\$ 13,183,360	\$ 16,272,494	\$ 20,058,425
Children's Cabinet Admin. Expenditures	259,829	259,829	256,234	256,234
KPERS Reamortization	--	--	(4,075)	--
State Employee Pay Increase	--	--	4,796	--
Ending Balance	\$ 8,934,312	\$ 12,923,531	\$ 16,015,539	\$ 19,802,191

### Children's Initiatives Fund Summary

	Gov. Rec. FY 2019	Approved FY 2019	Gov. Rec. FY 2020	Approved FY 2020
Beginning Balance	\$ 562,841	\$ 562,841	\$ 8,698,844	\$ 8,698,844
Revenues				
Transfer In from KEY Fund	58,646,551	58,646,551	43,065,843	43,267,487
Transfer Out to State General Fund	--	--	--	--
Total Available	\$ 59,209,392	\$ 59,209,392	\$ 51,764,687	\$ 51,966,331
Expenditures	50,510,548	50,510,548	51,764,397	51,964,397
KPERS Reamortization	--	--	(1,644)	--
State Employee Pay Increase	--	--	1,934	1,934
Ending Balance	\$ 8,698,844	\$ 8,698,844	\$ --	\$ --

Children Program in FY 2020. Although the Judiciary did not request it, the Legislature added the continuation of this transfer. The Legislature approved \$256,234 from the KEY Fund for administrative expenditures of the Children’s Cabinet for FY 2019 and FY 2020. The approved FY 2020 ending balance in the KEY fund is projected to be \$19.8 million. The first table on the previous page compares the Governor’s recommendation and the approved amounts for KEY Fund transfers and expenditures.

### 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 \$58.6 million from the KEY Fund to the Children’s Initiatives Fund in FY 2019 and a transfer of \$43.1 million in FY 2020.

### Approved Expenditures

The Governor’s recommendation made no changes to the FY 2019 approved expenditures for the CIF and the Legislature concurred. For FY 2020, the Legislature concurred with the recommendation to increase funding for selected CIF programs, including \$1.1 million from the Children’s Initiatives Fund for the Department for Children and Families’ Family Preservation Program. The Legislature also approved \$8,437,635 from the Children’s Initiative Fund for the Parent Education Program in FY 2020, which is an increase of \$200,000

<b>Children's Initiatives Fund</b>	
<u>Program or Project</u>	<u>FY 2020</u>
Department for Aging & Disability Services	
Children's Mental Health Initiative	\$ 3,800,000
Department for Children & Families	
Child Care	5,033,679
Family Preservation	3,241,062
Total--DCF	\$ 8,274,741
Department of Health & Environment	
Infants & Toddlers	5,800,000
Smoking Prevention	1,001,960
Healthy Start/Home Visitor	250,000
SIDS Network Grant	96,374
Newborn Hearing Aid Loan Program	50,773
Total--KDHE	\$ 7,199,107
Department of Education	
Early Childhood Block Grants	18,127,914
Quality Initiative for Infants & Toddlers	500,000
Children's Cabinet Accountability Fund	375,000
ECBG--Autism Diagnosis	50,000
Communities Aligned (CAEDE)	1,000,000
Pre-K Pilot	4,200,000
Parent Education	8,437,635
Total--Department of Education	\$ 32,690,549
State Employee Pay Plan	1,934
Total	\$ 51,966,331

from the Governor’s recommendation. This program provides expectant parents and parents of infants and toddlers with advice and resource materials related to parenting skills, positive approaches to discipline, and development of self-esteem. Each of the programs approved is listed in the table above. In addition, Schedule 2.3 provides expenditure data by program and by agency for FY 2019 and FY 2020.

# 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 March 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 2019 consensus meeting on Expanded Lottery Act revenues, the group decreased the estimate of gaming facility revenue generated from the state's four gaming facilities in FY 2019 from \$409.6 million to \$409.5 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 \$90,146,000 in FY 2019. The Problem Gambling and Addictions Grant Fund will receive an estimated \$8,190,000, or 2.0 percent of the revenue, and cities and counties where gaming facilities are located will receive a total of 3.0 percent of the revenue, which is estimated to be \$12,285,000. The gaming facility managers will receive 73.0 percent of the revenue, or an estimated \$298,879,000.

The FY 2020 estimate of gaming facility revenue was also adjusted by the consensus group at its April

### Distribution of Gaming Facility Revenue

	Gov. Rec. FY 2019	Approved FY 2019	Gov. Rec. FY 2020	Approved FY 2020
Expanded Lottery Act Revenues Fund	90,168,000	90,146,000	90,868,000	90,344,000
Problem Gambling & Addictions Grant Fund	8,192,000	8,190,000	8,252,000	8,208,000
Cities & Counties	12,288,000	12,285,000	12,378,000	12,312,000
Gaming Facility Managers	298,952,000	298,879,000	301,102,000	299,536,000
Total	\$409,600,000	\$409,500,000	\$412,600,000	\$410,400,000

### Expanded Lottery Act Revenues Fund Summary

	Gov. Rec. FY 2019	Approved FY 2019	Gov. Rec. FY 2020	Approved FY 2020
Beginning Balance	\$ --	\$ --	\$ --	\$ --
Revenues:				
Gaming Facility Revenue	\$ 90,168,000	\$ 90,146,000	\$ 90,868,000	\$ 90,344,000
Expenditures & Transfers Out:				
Reduction of State Debt	36,138,970	36,138,970	36,561,117	36,561,117
University Engineering Initiative	10,500,000	10,500,000	10,500,000	10,500,000
KPERS Actuarial Liability	40,084,000	40,084,000	41,632,883	41,632,883
Transfer to the SGF	3,445,030	3,423,030	2,174,000	1,650,000
Total Expenditures & Transfers Out	\$ 90,168,000	\$ 90,146,000	\$ 90,868,000	\$ 90,344,000
Ending Balance	\$ --	\$ --	\$ --	\$ --

meeting on Expanded Lottery Act revenues. It is now estimated that gaming facilities will generate \$410.4 million in gaming revenue in FY 2020, which is a decrease of \$2.2 million from the \$412.6 million that was originally estimated in October. The estimated gaming facility revenue will be distributed as follows: the ELARF is estimated to receive \$90,344,000; the Problem Gambling and Addictions Grant Fund will receive \$8,208,000; cities and counties will receive \$12,312,000; and the gaming facility managers are estimated to receive \$299,536,000.

### Approved Expenditures

The Legislature made no changes to the ELARF expenditures recommended by the Governor for FY 2019 and FY 2020. 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 \$3,423,030 to the State General Fund in FY 2019 and \$1,650,000 in FY 2020.

The Legislature approved \$90,146,000 in ELARF expenditures and transfers for FY 2019 and \$90,344,000 for FY 2020. The ending balance in the ELARF is estimated to be zero at the end of FY 2019 and FY 2020.

<b>Expanded Lottery Act Revenues Fund</b>		
<u>Program or Project</u>	<u>FY 2019</u>	<u>FY 2020</u>
<b>Reduction of State Debt</b>		
Department of Administration		
Public Broadcasting Bonds	437,375	434,125
KPERS Pension Obligation Bonds	35,701,595	36,126,992
Total Department of Administration	\$36,138,970	\$36,561,117
Total Reduction of State Debt	\$36,138,970	\$36,561,117
<b>University Engineering Initiative</b>		
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
<b>KPERS Actuarial Liability</b>		
Department of Education		
KPERS School Employer Contribution	40,084,000	41,632,883
Total Department of Education	\$40,084,000	\$41,632,883
Total KPERS Actuarial Liability	\$40,084,000	\$41,632,883
Total	\$86,722,970	\$88,694,000

Approved expenditures for this fund for FY 2019 and FY 2020 are summarized in the table above. 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 transfers are then made to other funds according to statute or appropriation bills. The Veterans Benefit Lottery Game Fund (VBLGF) at the Kansas Commission on Veterans Affairs Office receives a direct transfer from the Lottery Operating Fund at the beginning of the fiscal year to be used for certain veterans' programs.

The State Gaming Revenues Fund (SGRF) then receives the next \$50.0 million of receipts and is divided by a formula which first transfers \$80,000 to the Problem Gambling and Addictions Grant Fund at the Kansas Department for Aging and Disability Services. Then 85.0 percent of the rest is transferred to the Economic Development Initiatives Fund, 10.0 percent to the Correctional Institutions Building Fund, and 5.0 percent to the Juvenile Alternatives to Detention Fund. Any receipts to the SGRF in excess of \$50.0 million are transferred to the State General Fund at the conclusion of the year.

Current law provides for the first \$4.0 million in FY 2019 and up to \$8.0 million in FY 2020 and in future fiscal years from the net profits from lottery tickets sold from 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 to the Community Crisis Stabilization Centers Fund (CCSCF) and 25.0 percent 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.

The Legislature approved the Governor's Budget Amendment that set the overall transfer target at \$74.9 million in FY 2019, which is an increase of \$2.0 million from the amount recommended by the Governor in January. The higher transfer target is directly related to large Powerball and Mega Millions jackpots that substantially increased lottery ticket sales in FY 2019.

Lottery ticket proceeds in FY 2019 are estimated to be transferred as follows: \$73.7 million to the SGRF and \$1.2 million to the VBLGF. 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 \$23.7 million in FY 2019. The Legislature approved the Governor's recommendation to use available cash to purchase and program the first order of lottery ticket vending machines. The Kansas Lottery indicated that vending machines will not be placed at retail locations until June 2019, which not allow any mental health program transfers to occur in FY 2019.

The Governor's Budget Amendment was approved by the Legislature that set the overall transfer target at \$77.3 million in FY 2020, which is a decrease of \$1.0

### Distribution of Lottery Proceeds

	Gov. Rec. FY 2019	Approved FY 2019	Gov. Rec. FY 2020	Approved FY 2020
State Gaming Revenues Fund Transfers Out				
Economic Development Initiatives Fund	\$ 42,432,000	\$ 42,432,000	\$ 42,432,000	\$ 42,432,000
Juvenile Alternatives to Detention Fund	2,496,000	2,496,000	2,496,000	2,496,000
Correctional Institutions Building Fund	4,992,000	4,992,000	4,992,000	4,992,000
Problem Gambling & Addictions Grant Fund	80,000	80,000	80,000	80,000
Total by Formula	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000
State General Fund	20,500,000	23,700,000	19,040,000	18,040,000
Veterans Benefit Lottery Game Fund	1,200,000	1,200,000	1,260,000	1,260,000
Comm. Crisis Stabilization Centers Fund	900,000	--	6,000,000	6,000,000
Clubhouse Model Program Fund	300,000	--	2,000,000	2,000,000
Total Transfers	\$ 72,900,000	\$ 74,900,000	\$ 78,300,000	\$ 77,300,000



### Economic Development Initiatives Fund Summary

	Gov. Rec. FY 2019	Approved FY 2019	Gov. Rec. FY 2020	Approved FY 2020
Beginning Balance	\$ 2,733,967	\$ 2,733,967	\$ 1,015,287	\$ 971,182
Revenues				
Lottery Revenues	42,432,000	42,432,000	42,432,000	42,432,000
Interest & Other Revenues	120,000	120,000	140,000	140,000
State Housing Trust Fund Transfer	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
State Water Plan Fund Transfer	(500,000)	(500,000)	(500,000)	(500,000)
State General Fund Transfer	(18,700,000)	(18,575,000)	(17,900,000)	(17,589,963)
Total Available	\$ 24,085,967	\$ 24,210,967	\$ 23,187,287	\$ 23,453,219
Expenditures	23,070,680	23,239,785	23,184,824	23,712,642
Ending Balance	\$ 1,015,287	\$ 971,182	\$ 2,463	\$ (259,423)

million from the amount recommended by the Governor in January. The transfer target factors in the Governor’s recommendation to use available cash to purchase the second order of lottery ticket vending machines.

Lottery ticket proceeds for FY 2020 are estimated to be transferred as follows: \$68,040,000 to the SGRF, \$1,260,000 to the VBLGF, and \$8.0 million for mental health programs at the Kansas Department for Aging and Disability Services (\$6.0 million to the CCSCF and \$2.0 million to the CMPF). 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 \$18,040,000 in FY 2020. Approved transfers are presented in the table on the previous page.

### 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 Alternatives to Detention Fund will receive 5.0 percent, or \$2.5 million.

For FY 2019, the Legislature added additional EDIF expenditures of \$169,105, including \$125,000 for the

Build Up Kansas Program for the Department of Commerce and \$44,105 for salaries and wages that the Department of Wildlife, Parks and Tourism inadvertently omitted from its budget submission. Because of the addition of the \$125,000 to the Department of Commerce, the Legislature reduced the transfer from the EDIF to the State General Fund from \$18.7 million to \$18.6 million. For FY 2019, the EDIF will transfer \$2.0 million to the State Housing Trust Fund and \$500,000 to the State Water Plan Fund.

The Legislature approved the Governor’s recommendation to continue the transfers of \$2.0 million to the State Housing Trust Fund and \$500,000 to the State Water Plan Fund in FY 2020. Additional EDIF expenditures of \$527,818 were authorized by the Legislature for FY 2020. One of the additional expenditures added by the Legislature is \$310,037 for additional arts funding for the Creative Arts Industries Commission that is housed within the Department of Commerce. Because of the addition of \$310,037 to the Department of Commerce, the Legislature reduced the Governor’s recommendation for the transfer from the EDIF to the State General Fund from \$17.9 million to \$17.6 million.

The Legislature did not concur with the Governor’s recommendation for KPERS reamortization, which would have resulted in savings of \$143,676 for FY 2020. Because the Legislature did not concur with the Governor on KPERS reamortization and because of additional expenditures added by the Legislature, the projected ending balance in the EDIF is estimated to be a negative \$259,423 at the end of FY 2020.

## Approved Expenditures

The approved expenditures from the EDIF are \$23.2 million for FY 2019 and \$23.7 million for FY 2020. A detailed description of the changes made by the Legislature to individual projects or programs is presented below. Approved expenditures for this fund for FY 2019 and FY 2020 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.

<b>Economic Development Initiatives Fund</b>		
Program or Project	FY 2019	FY 2020
<b>Department of Commerce</b>		
Operating Grant	\$ 8,486,754	\$ 9,542,805
Older Kansans Employment Program	547,691	503,164
Rural Opportunity Zones Program	1,252,732	1,008,583
Senior Community Service Employment	14,584	7,941
Strong Military Bases Program	195,613	195,880
Governor's Council of Economic Advisors	277,745	193,795
Creative Arts Industries Commission	190,194	502,084
Public Broadcasting Grants	500,000	500,000
Global Trade Services	250,000	250,000
Registered Apprenticeship Program	740,000	--
Build Up Kansas	125,000	--
Main Street Program	--	250,000
Total--Department of Commerce	\$12,580,313	\$12,954,252
<b>Board of Regents</b>		
Vocational Education Capital Outlay	2,547,726	2,547,726
Technology Innovation & Internship	216,630	179,284
EPSCoR Program	993,265	993,265
Community College Competitive Grants	500,000	500,000
Total--Board of Regents	\$ 4,257,621	\$ 4,220,275
<b>Kansas State University</b>		
Agricultural Experiment Stations	\$ 295,046	\$ 307,939
<b>Department of Agriculture</b>		
Agriculture Marketing Program	\$ 1,020,407	\$ 1,035,436
<b>Department of Wildlife, Parks &amp; Tourism</b>		
Administration	1,848,479	1,883,039
Tourism Division	1,690,294	1,704,978
Parks Program	1,547,625	1,589,285
Total--Wildlife, Parks & Tourism	\$ 5,086,398	\$ 5,177,302
State Employee Pay Plan	--	17,438
Total	\$23,239,785	\$23,712,642

### Department of Commerce

**Build Up Kansas.** The Legislature added \$125,000 from the EDIF for the Build Up Kansas Program for FY 2019 and reduced the same amount from the transfer to the State General Fund. The additional expenditures for the Build Up Kansas Program and the reduction to the transfer to the State General Fund were not included in the Governor's budget

recommendations. The Build Up Kansas Program focuses on recruiting people to careers in the construction industry.

**Main Street Program.** Expenditures of \$250,000 from the EDIF were authorized by the Legislature for the Main Street Program in FY 2020. The Legislature also reduced the EDIF appropriation to the Rural Opportunity Zones Program by the same amount. The Main Street Program will help local Kansas communities provide support to small businesses.

**Creative Arts Industries Commission.** The Legislature increased arts funding by \$310,037 from the EDIF in FY 2020 for the Creative Arts Industries Commission. Because of the additional arts funding for the Commission, the Legislature reduced the transfer to the State General Fund by the same amount.

### Department of Wildlife, Parks & Tourism

**Salaries & Wages.** The Governor's recommendation for the Department of Wildlife, Parks and Tourism totaled \$5,042,293 from the EDIF in FY 2019, which included lapses of \$8,962 for tourism operations and \$8,742 for administrative operations for expenditures that were no longer needed from the budget approved by the 2018 Legislature. The 2019 Legislature did not concur with the Governor's recommendation and removed the lapses totaling \$17,704 and added \$576 for tourism operations, \$7,922 for administrative operations, and \$17,903 for parks operations from the EDIF in FY 2019 to restore expenditures for salaries and wages that the agency inadvertently omitted from the submitted budget. The Legislature approved expenditures totaling \$5,086,398 from the EDIF for FY 2019.

The Governor's recommendation for FY 2020 also totaled \$5,042,293 from the EDIF. In order to restore salaries and wages that the agency accidentally omitted from the budget, the Legislature did not concur with the Governor's recommendation and added \$9,538 for tourism operating expenditures, \$16,664 for administrative operating expenditures, and \$17,903 for parks operating expenditures.

**Disabled Veterans Licenses & Permits.** The Legislature also added \$30,000 from the EDIF in FY 2020 for licenses and permits for disabled veterans,

which increased funding from \$39,827 to \$69,827. The agency provides free hunting and fishing licenses and parks permits to any Kansas resident who is an honorably discharged military veteran with certified

service-related disabilities of 30.0 percent or more until funding is exhausted. The Legislature approved expenditures totaling \$5,177,302 from the EDIF for FY 2020.

# 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 2019 began with reappropriated expenditure authority in the amount of \$1.6 million for total approved expenditures from the fund of \$16.5 million. The Governor and Legislature concurred with the approved amounts and made only one change which was to transfer funding between two budget units in the Department of Agriculture.

For FY 2020, the Legislature concurred with the Governor’s recommendation and increased expenditures from the fund by nearly \$1.6 million for total approved expenditures of \$16.4 million. To offset the additional expenditures, the Legislature increased the transfer recommended by the Governor from the State General Fund to the State Water Plan Fund by \$1.26 million, for a total transfer of \$4.0 million.

	FY 2019	FY 2020
Municipal Water Fees	3,267,271	3,267,271
Fertilizer Registration Fees	3,568,921	3,584,360
Industrial Water Fees	1,120,701	1,065,021
Pesticide Registration Fees	1,334,523	1,375,453
Sand Royalty Receipts	45,000	16,466
Stock Water Fees	464,256	458,695
Clean Drinking Water Fees	2,820,674	2,710,279
Fines	165,000	150,000
<b>Total</b>	<b>\$ 12,786,346</b>	<b>\$ 12,627,545</b>

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 in FY 2020 of nearly \$1.3 million, the same amount transferred in FY 2019.

The three tables in this section detail the legislative approved expenditure and revenue estimates for FY

2019 and FY 2020, including the fund balances, approved expenditures by agency, and sources of revenue to the fund.

	FY 2019	FY 2020
Beginning Balance	\$ 2,197,007	\$ 521,409
Revenue & Adjustments	11,554,175	11,395,374
SGF/EDIF Transfers	3,250,000	4,505,632
<b>Total Available</b>	<b>\$ 17,001,182</b>	<b>\$ 16,422,415</b>
Agency Expenditures	16,479,773	16,422,415
Ending Balance	\$ 521,409	\$ --

## Approved Expenditures

The Legislature concurred with the Governor’s State Water Plan Fund recommendations for FY 2019 and added nearly \$1.6 million in expenditures in FY 2020 to be used for the projects detailed below and the Legislative pay plan.

### Kansas Department of Agriculture

**Water Resources Cost-Share.** To enhance and conserve natural resources using financial incentives to implement best management practices in partnership with farmers, ranchers, and other landowners, the 2019 Legislature increased the Governor’s FY 2020 recommendation of \$1,948,289 by \$500,000 for a total approved amount of \$2,448,289.

**Aid to Conservation Districts.** For FY 2020, the Governor recommended expenditures of \$2,092,637 to provide funding to local county conservation districts for natural resource conservation efforts according to a formula in statute that requires state funding to match the contributions made by counties. The 2019 Legislature increased that amount by \$100,000 to \$2,192,637.

**Water Transition Assistance Program/Conservation Reserve Enhancement.** The 2019 Legislature approved State Water Plan Fund expenditures of \$302,046, an increase of \$100,083 over the Governor’s

recommendation, for this program aimed at reduction of irrigation water usage in targeted areas through the permanent retirement of water rights in over appropriated areas.

**Crop Research.** The 2018 Legislature approved funding for research into hemp and sorghum crops in FY 2019 of \$100,000 and \$150,000, respectively. For FY 2020, the agency requested, and the Governor recommended, that these two amounts be combined into a joint crop and livestock account. The 2019 Legislature concurred and added \$100,000 for total approved expenditures from the new account of \$350,000 in FY 2020.

## **Kansas Water Office**

**Assessment & Evaluation/Watershed Conservation Practice Implementation.** Staff members of this program collect and compile information pertaining to a wide range of water resource conditions for statewide and basin-specific issues. All funding for the program is for studies targeted to implement priority water projects. For FY 2020, the Governor recommended expenditures of \$500,000.

To determine 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, the Governor recommended \$900,000 in FY 2020. The 2019 Legislature added \$200,000 to the Governor's

recommendation for Assessment and Evaluation projects and reduced the recommended amount for Watershed Conservation Practice Implementation by \$200,000, for an approved expenditure total of \$700,000 for each program in FY 2020.

## **Kansas Department of Health & Environment**

**Contamination Remediation.** The Contamination Remediation Program addresses environmental contamination at sites where there is no responsible party identified or where the responsible party is unable to pay for the needed corrective action. The program conducts site assessments, investigations, corrective actions, and emergency responses. To support this program, the Governor recommended \$691,394 for FY 2020 and the 2019 Legislature increased that amount by \$401,737, for total approved expenditures of nearly \$1.1 million.

**Drinking Water Protection Program.** Studies conducted on public water supplies show that trends in increased nitrate and occasional violation of maximum contaminant levels. To ensure all Kansas communities have a source of clean, healthy, affordable drinking water, the 2019 Legislature recommended establishment of a new program that will plan and implement strategies to prevent and mitigate contamination. For this purpose, the Legislature approved expenditures of \$350,000 in FY 2020.

## State Water Plan Fund Expenditures

Project or Program	FY 2019	FY 2020
<b>Department of Agriculture</b>		
Interstate Water Issues	\$ 523,348	\$ 499,281
Subbasin Water Resources Management	619,692	621,651
Water Use	117,778	72,600
Water Resources Cost Share	1,992,367	2,448,289
Nonpoint Source Pollution Assistance	2,159,487	1,860,104
Aid to Conservation Districts	2,092,637	2,192,637
Watershed Dam Construction	550,000	550,000
Water Quality Buffer Initiative	325,022	200,000
Riparian and Wetland Program	526,519	154,024
Water Transition Assistance Program/CREP	390,910	302,046
Crop and Livestock Research	--	350,000
Crop Research--Hemp	100,000	--
Crop Research--Sorghum	150,000	--
Streambank Stabilization	500,000	500,000
Irrigation Technology	100,000	100,000
Total--Department of Agriculture	\$ 10,147,760	\$ 9,850,632
<b>University of Kansas</b>		
Geological Survey	\$ 26,841	\$ 26,841
<b>Department of Health and Environment</b>		
Contamination Remediation	700,975	1,093,131
TMDL Initiatives	284,281	280,738
Nonpoint Source Program	313,703	307,059
Algae Bloom Pilot Project	450,000	450,000
Watershed Restoration and Protection Strategy	735,888	730,884
Drinking Water Protection	--	350,000
Total--Department of Health and Environment	\$ 2,484,847	\$ 3,211,812
<b>Kansas Water Office</b>		
Assessment and Evaluation	\$ 597,976	\$ 700,000
MOU - Storage Operations & Maintenance	350,000	410,000
Stream Gaging	431,282	423,130
Technical Assistance to Water Users	364,219	325,000
KS River Alluvial Aquifer Observation Well Network	50,000	--
Reservoir Bathymetric Surveys & Biological Research	200,000	350,000
Water Resource Planner	101,848	--
Vision Strategic Education Plan	100,000	100,000
Water Technology Farms	75,000	75,000
Streambank Stabilization Effectiveness	100,000	--
Harmful Algae Bloom Research	100,000	--
Watershed Conservation Practice	900,000	700,000
Milford Lake Watershed Project	400,000	200,000
Equus Beds Chloride Project	50,000	50,000
Total--Kansas Water Office	\$ 3,820,325	\$ 3,333,130
<b>Total</b>	<b>\$ 16,479,773</b>	<b>\$ 16,422,415</b>

## State Employee Pay Plan

In order to ensure state employee salaries, remain competitive and keep abreast of inflation, the Governor recommended increasing state employee base pay by 2.5 percent for FY 2020. It was estimated that the pay increase would require additional expenditures of \$63.5 million from all funding sources, including \$22.3 million from the State General Fund. The plan would have increased salaries for permanent classified and unclassified employees in the Executive Branch and the Legislative Branch. Legislators and the Judicial Branch were not included in the proposed pay plan. Legislators receive statutory pay increases and the Judiciary budget passed through by the Governor included a pay plan for judicial employees.

The Legislature approved a new pay plan for FY 2020 which included and appropriation of \$22.2 million to the State Finance Council for the purpose of paying the proportionate share of the cost of the salary increase, including associated employers' contributions. Benefits-eligible state employees will be eligible for a salary increase of a single step for employees in the classified service, including associated employer contributions. Any state agency that has employees in the unclassified service will receive an amount of moneys equivalent to the amount of a salary increase of a single step for employees in the classified service, including associated employer contributions, for employees in the unclassified service, to be used for the purpose of a salary increase for unclassified employees based on merit. During the fiscal year ending June 30, 2020, the justices of the supreme court, judges of the court of appeals, district court judges and district magistrate judges will receive a 2.5 percent salary increase, including associated employer contributions. Employees that are excluded from the 2020 Legislative Pay Plan include: Legislators; state officers elected on a statewide basis; teachers and licensed personnel and employees at the School for the Deaf and School for the Blind; and any employees authorized to receive a salary increase for FY 2020 in another section of House Substitute for SB 25.

To finance the salary increases, the Legislature appropriated the following funds to the State Finance

Council for FY 2020: \$22.0 million from the State General Fund, \$206,866 from the Economic Development Initiatives Fund, \$37,935 from the State Water Plan Fund, and \$1,934 from the Children's Initiatives Fund. The Legislature also provided funding for salary increases for Judicial Branch employees.

The State Finance Council is authorized to approve increases in expenditure limitations on and transfers between 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 expenditure limitations on and transfers between special revenue funds. The distribution of funds and adjustments to and transfers between special revenue funds were approved by the State Finance Council on June 5, 2019.

## Statewide Summary of Salaries

**Board of Indigents Defense Services.** The Legislature added \$400,000 from the State General Fund to the budget of the Board of Indigents Defense Services for FY 2020 for salaries and wages. This funding will be used to increase salaries and wages for public defenders based on their experience level and the severity of the cases that they handle. The additional funding will allow the agency to offer more competitive salaries and will allow public defender offices to maintain the defense of high severity level cases instead of having to use assigned counsel. The agency anticipates the funding will also keep public defender offices from shutting down due to case overload.

**Department of Corrections.** The Governor recommended a budget amendment for \$897,168 from the State General Fund for FY 2019 and \$11.5 million from the State General Fund for FY 2020 to increase the pay for correctional officers, juvenile correctional officers, and other agency employees that interact with inmates on a frequent basis. The Legislature concurred with the Governor's FY 2019 budget amendment. For FY 2020, the Legislature appropriated \$2.5 million

from the State General Fund for pay increases at the El Dorado Correctional Facility and appropriated \$9.1 million from the State General Fund to the State Finance Council for approval of pay increases for the remaining eligible corrections employees. The agency requested the funding be released, which the State Finance Council approved. Correctional officers, juvenile correctional officers, and other agency employees that receive a pay increase from this additional funding will not be part of the Legislative pay plan.

**Larned State Hospital.** The Legislature added \$186,931 above the Governor’s recommendation from the State General Fund for FY 2020 to increase Mental Health Technician salaries at the Hospital. The amount added by the Legislature for salaries is independent of the statewide salary adjustment approved by the Legislature for FY 2020.

**Department of Wildlife, Parks & Tourism.** The Legislature concurred with the Governor’s recommendation to add \$1,041,192 for FY 2019 and \$1,125,192 for FY 2020 from agency fee funds to restructure the agency pay plan in order to increase salaries and wages to better recruit and retain law enforcement officers. The additional funding will allow the agency to establish an internal pay plan for its law

enforcement officers and increase their salaries and wages by 2.5 percent every two years as they move through the agency pay matrix. The pay plan will also create better pay parity amongst all state law enforcement officers.

## **Public Employee Retirement Benefits**

**KPERS Employer Contributions.** The Governor proposed that the KPERS State/School Group be reamortized to make employer contributions more manageable for the state budget over the long run and simplify employer contributions by removing the layering payments. Reamortization would have reduced employer contribution rates for the KPERS State/School Group. It was originally estimated that resetting the amortization period could produce budget savings of \$145.3 million from the State General Fund and \$160.1 million from all funds. After the release of the Governor’s budget, updated information was provided by KPERS that increased the budget savings to \$176.4 million from all funds, including \$160.0 million from the State General Fund (please see the fiscal note for 2019 HB 2141). The Legislature did not adopt the Governor’s proposal for KPERS and removed the savings.



## Statewide Salaries & Wages

	FY 2019 <u>Gov. Rec.</u>	FY 2019 <u>Approved</u>	FY 2020 <u>Gov. Rec.</u>	FY 2020 <u>Approved</u>
<b>Authorized Positions</b>				
Classified Regular	315,624,266	315,624,266	323,544,225	342,304,498
Classified Temporary	8,378,935	8,378,935	8,431,573	8,428,444
Unclassified Regular	1,781,975,282	1,782,135,898	1,824,202,164	1,841,915,962
Other Unclassified	<u>222,017,061</u>	<u>222,017,061</u>	<u>202,379,990</u>	<u>202,379,990</u>
Authorized Total	\$ 2,327,995,544	\$ 2,328,156,160	\$ 2,358,557,952	\$ 2,395,028,894
<b>Shift Differential</b>				
Shift Differential	2,435,194	2,435,194	2,410,086	2,410,086
Overtime	16,008,225	16,008,225	16,186,562	16,215,733
Holiday Pay	3,964,582	3,964,582	3,873,690	3,873,690
Longevity	<u>3,654,900</u>	<u>3,654,900</u>	<u>3,804,809</u>	<u>3,804,809</u>
Total Base Salaries	\$ 2,354,058,445	\$ 2,354,219,061	\$ 2,384,833,099	\$ 2,421,333,212
<b>Employee Retirement</b>				
KPERS	134,751,892	134,715,180	151,861,705	158,232,257
Deferred Compensation	393,891	393,891	487,920	487,920
TIAA	84,757,758	84,757,758	87,766,454	87,766,454
Kansas Police & Fire	9,852,181	9,852,181	10,874,293	10,970,656
Judges Retirement	4,752,843	4,752,843	6,843,977	5,558,074
Security Officers	<u>13,198,118</u>	<u>13,198,118</u>	<u>13,955,712</u>	<u>13,955,712</u>
Retirement Total	\$ 247,706,683	\$ 247,669,971	\$ 271,790,061	\$ 276,971,073
<b>Other Fringe Benefits</b>				
FICA	161,351,076	161,331,312	167,617,031	170,286,882
Workers Compensation	19,131,709	19,130,627	18,787,331	18,786,887
Unemployment	1,990,365	1,990,133	2,245,620	2,261,252
Retirement Sick & Annual Leave	15,543,546	15,541,790	15,957,961	16,195,968
Employees' Health Insurance Benefits	<u>310,856,605</u>	<u>310,803,193</u>	<u>331,376,227</u>	<u>331,016,926</u>
Total Fringe Benefits	\$ 756,579,984	\$ 756,467,026	\$ 807,774,231	\$ 815,518,988
Subtotal: Salaries & Wages	\$ 3,110,638,429	\$ 3,110,686,087	\$ 3,192,607,330	\$ 3,236,852,200
(Shrinkage)	(87,565,787)	(87,565,787)	(93,512,214)	(94,085,502)
Total Salaries & Wages	\$ 3,023,072,642	\$ 3,023,120,300	\$ 3,099,095,116	\$ 3,142,766,698
State General Fund Total	\$ 1,134,081,320	\$ 1,133,722,853	\$ 1,178,223,805	\$ 1,180,068,123
<b>FTE Positions</b>				
FTE Positions	38,742.11	38,741.11	38,782.66	38,777.66
Non-FTE Unclassified Perm. Pos.	2,174.54	2,094.54	2,169.19	2,089.19
Total State Positions	40,916.65	40,835.65	40,951.85	40,866.85

*Amounts include all off budget salary expenditures.*



---

# Function Summaries

---

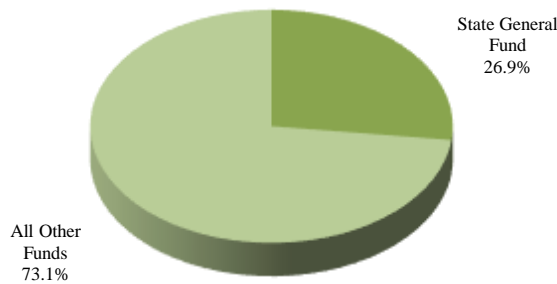
# General Government Summary

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 budgets 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 the Kansas 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 2019 budget and 7.0 percent of total approved expenditures for the FY 2020 budget.

approved amount represents a net decrease of \$11.5 million from all funding sources, which includes a decrease in State General Fund expenditures totaling \$16.2 million.

The 2019 Legislature made notable adjustments to the Governor’s recommendations for two General Government agencies for FY 2019, FY 2020 and FY 2021. For the Board of Pharmacy, the Legislature approved a transfer of \$705,000 from the Medical Programs Fee Fund of the Kansas Department of Health and Environment to partially fund the Prescription Drug Monitoring Program (K-Tracs). Any shortfalls in the Medical Programs Fee Fund must be offset with State General Fund, and no additional State General Fund had been budgeted for that purpose, the Governor vetoed the transfer. The veto was overridden by the Legislature during *sine die*.

How It Is Financed

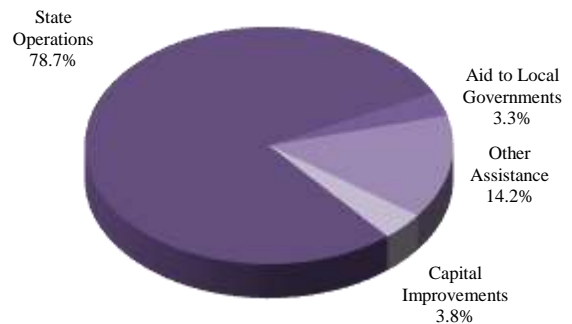


FY 2020

For FY 2019, the Legislature approved total expenditures of nearly \$1.3 billion from all funding sources for the General Government function of government. The total includes \$349.8 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 \$204,470 from all funding sources, including \$109,950 from the State General Fund.

For FY 2020, the Legislature approved total expenditures of nearly \$1.3 billion from all funding sources, including \$344.1 million from the State General Fund for the General Government function. As compared to the Governor’s recommendation, the

How It Is Spent



FY 2020

For the Kansas Lottery, the Legislature concurred with the Governor’s Budget Amendment increasing the overall transfer target by \$2.0 million in FY 2019 and decreasing the transfer target by \$1.0 million in FY 2020. The Legislature also concurred with the Governor’s Budget Amendment adjusting the amount of net gaming revenues that the state will receive based on the latest consensus revenue estimates for FY 2019 and FY 2020.

The Governor does not make recommendations for the Judicial Branch as that budget is passed directly to the Legislature. The Legislature did not approve the FY 2020 request for \$20.1 million from the State General

Fund for salary increases for judges and non-judicial employees, but did include the Judicial Branch in the Legislative pay plan.

More information on adjustments made by the Legislature to the Governor's recommendations for these and other General Government function agencies are listed by agency throughout the remainder of this section.

## **Executive Branch Agencies**

**Department of Administration.** For FY 2019, \$135,419,044 from the State General Fund and \$244,087,447 from all funding sources are approved for the total Department of Administration budget. Of the total all funding sources amount, \$193,900,637 is part of the reportable budget and \$50,186,810 is off budget.

For FY 2020, the Legislature approved, \$133,863,405 from the State General Fund and \$241,699,698 from all funding sources. The State General Fund amount includes total line item appropriations of \$133,739,063 plus \$124,342 for the pay plan approved by the State Finance Council. The all funding sources amount for the pay plan is \$594,595. Of the total all funding sources budget, \$190,765,364 is part of the reportable budget and \$50,934,334 is off budget.

The Governor recommended \$9,291,945 from the State General Fund for the Department of Administration in FY 2019 to pay a settlement between the U.S. Department of Health and Human Services and the Department of Administration regarding charges for the Debt Setoff Program. The Legislature approved payment of the settlement.

The Governor recommended adding \$175,000 from the State General Fund in FY 2020 to construct a new snack bar in the Statehouse. The Legislature reduced the amount to \$140,000. The snack bar will be installed in existing space.

The Legislature authorized expenditures for the Department of Administration to develop plans for the disposition of the Docking State Office Building. The plans must include the following options: preserve and upgrade the existing energy center of the building; selective deconstruction of the existing building above grade; selective deconstruction of the existing building

to four stories; complete renovation of Docking State Office Building, including adding additional stories; or demolish the building and build a new facility. The plans must include retaining on-site recognition of former Governor Robert Docking; exploring the possibility of public/private partnerships to use the space for residential or retail purposes; and exploring the possibility of providing office space for the City of Topeka or Shawnee County. The Department will be required to submit the completed plans to the 2020 Legislature.

**Office of Information Technology Services.** For FY 2019, \$7,445,659 from the State General Fund and \$45,673,845 from all funding sources are approved for the Office of Information Technology Services (OITS) budget. For FY 2020, the Legislature approved, \$826,378 from the State General Fund and \$44,607,379 from all funding sources. Included in the approved budget is \$205,707 from all funding sources for the pay plan. Agency operations are supported by billing state agencies for services provided. As a result, most of OITS' expenditures are off budget.

Through Governor's Budget Amendment No. 1, Item 1, the Governor recommended adding \$8.0 million from the State General Fund and \$12.2 million from all funding sources to certain agency budgets to pay for costs associated with OITS' modernization plan. The plan includes shifting to an "as a service" model in which the Office contracts with providers for certain statewide services rather than the state owning IT assets and incurring costly periodic upgrades. Three elements of the plan that are currently in progress include Data Center as a Service, Centralized Service Desk and Desktop as a Service. The Legislature adopted the budget amendment in part by reducing the funding in half for each agency. The Legislature approved a total of \$4.0 million from the State General Fund and \$6.1 million from all funding sources.

**Kansas Human Rights Commission.** The budget approved for FY 2019 is \$1,493,039 from all funding sources, including \$1,084,117 from the State General Fund. The Legislature approved Governor's Budget Amendment (GBA) No.1, Item 2 which reduced the Commission's budget by \$35,800. The Commission had hoped to receive a grant in FY 2019 from the Information Network of Kansas to convert the agency's database from Access to SharePoint. The Commission was not approved for the grant.

For FY 2020, a total budget of \$1,588,690 from all funding sources is approved with \$1,134,757 from the State General Fund. The State General Fund amount includes a line item appropriation of \$1,115,298 plus \$19,459 for the pay plan approved by the State Finance Council. The all funding sources amount for the pay plan is \$33,614. The budget includes additional funds of \$35,000 from the State General Fund from the GBA regarding the agency's database conversion project.

**Board of Indigents Defense Services.** The Legislature concurred with the Governor's recommendation of expenditures totaling \$32.1 million, including \$31.5 million from the State General Fund, in FY 2019. For FY 2020, the Governor recommended expenditures totaling \$32.8 million, including \$32.2 million from the State General Fund. The Legislature approved total expenditures of \$33.9 million in FY 2020. Of this amount, \$103,635 was added from the State General Fund to increase state employee base pay by 2.5 percent for eligible employees. An additional \$400,000 was added from the State General Fund to increase salaries and wages for public defenders in FY 2020 based on the severity level of the cases they handle and their experience. The Legislature also adopted the Governor's Budget Amendment adding \$600,000 from the State General Fund for additional estimated assigned counsel expenditures in FY 2020. The estimate was arrived at through a consensus caseload process involving the Division of the Budget, Kansas Legislative Research Department, and the agency. Assigned counsel will be paid at a rate of \$80 per hour in FY 2020, which is an increase from the FY 2019 rate of \$75 per hour.

**KPERS.** An all funding sources revised budget of \$48,155,344 is approved for FY 2019 and is equal to the Governor's recommendation. The total budget excludes expenditures associated with member benefit payments. While those expenditures are evaluated and tracked, for reporting purposes all benefits for KPERS members are excluded from the total amounts found in this volume for the KPERS and statewide budget. It is assumed that the dollars that agencies budget for employer contributions are also used for benefit payments in the KPERS budget. This measure prevents the double-counting of those dollars. The Legislature approved a limit of \$12,714,199 for operations.

A reportable budget of \$49,948,515 is approved for FY 2020, which is a decrease of \$145,477 from the

Governor's recommendation. The Legislature reduced salaries and wages expenditures by \$384,976 but also approved the pay plan which added \$239,499. The FY 2020 approved budget includes an agency operations limitation of \$12,839,877. The limitation includes a line item limitation of \$12,649,411 plus \$190,466 for the pay plan.

The Governor proposed that the KPERS State/School Group be reamortized to make employer contributions more manageable for the state budget over the long run and simplify employer contributions by removing the layering payments. Reamortization would have reduced employer contributions for the KPERS State/School Group in the short term. It was originally estimated that resetting the amortization period could produce budget savings of \$145.3 million from the State General Fund and \$160.1 million from all funding sources. After the release of the Governor's budget, updated information was provided by KPERS that increased the budget savings to \$176.4 million from all funding sources, including \$160.0 million from the State General Fund (please see the fiscal note for 2019 HB 2141). The Legislature did not adopt the Governor's proposal for KPERS and removed the savings.

Under current law, \$56.0 million must be transferred from the State General Fund to the KPERS Trust Fund in FY 2019 if State General Fund revenues for FY 2019 come in above consensus estimates. The Legislature removed this provision and added a guaranteed transfer of \$51.0 million from the State General Fund to the KPERS Trust Fund in FY 2020. The Governor vetoed the \$51.0 million transfer, but the veto was overridden.

The Legislature passed 2019 SB 9, which transferred \$115.0 million from the State General Fund to the KPERS Trust Fund in FY 2019. The transfer was for repayment of reduced KPERS employer contributions in FY 2016. The bill was signed by the Governor and took effect on March 14, 2019.

The Legislature passed 2019 HB 2031. The bill adds agents of the Kansas Bureau of Investigation (KBI) to the Deferred Retirement Option Program (DROP) of the Kansas Police and Firemen's Retirement System (KP&F); revises the definition of "service-connected" as it is used to determine death and disability benefits in KP&F; delays KPERS membership eligibility by two years for employees employed in direct-support

positions in community development disability organizations; exempts employees of the STARBASE Program in the Adjutant General's Department from current working after retirement rules; and expands the authority of KPERS regarding procurement, contracts and travel. It is estimated that adding KBI agents to the DROP would increase the employer contribution rate for KP&F. It is estimated that the STARBASE provisions would save the Adjutant General's Department about \$25,000 in FY 2020, all from federal funds. The other provisions of the bill would have a negligible effect on actuarial or KPERS administrative costs. The bill was signed by the Governor.

**Department of Commerce.** Additional expenditures of \$125,000 from the Economic Development Initiatives Fund were authorized by the Legislature for the Build Up Kansas Program for FY 2019 and the Legislature reduced the same amount from the transfer to the State General Fund. This funding was not included in the Governor's budget recommendations. The Build Up Kansas Program focuses on recruiting people to careers in the construction industry.

The Legislature added \$250,000 from the Economic Development Initiatives Fund for the Main Street Program in FY 2020 and reduced the Economic Development Initiatives Fund appropriation to the Rural Opportunity Zones Program by the same amount. The Main Street Program will help local Kansas communities provide support to small businesses.

The funding for the Creative Arts Industries Commission was increased by \$312,121 for a total of \$502,084 for FY 2020. Of that amount, \$310,037 was from the Legislature for additional arts funding and \$2,084 was for the legislative pay plan, which was approved by the State Finance Council. All the additional funding is from the Economic Development Initiatives Fund. Because of the additional arts funding for the Commission, the Legislature reduced the transfer by \$310,037 to the State General Fund. The additional arts funding provided by the Legislature and the reduction to the transfer to the State General Fund were not part of the Governor's budget.

The FY 2019 approved revised budget is \$91.8 million from all funding sources, including \$2.1 million from the State General Fund and \$12.6 million from the Economic Development Initiatives Fund. The Legislature authorized a budget of \$88.1 million from

all funding sources, including \$13.0 million from the Economic Development Initiatives Fund for FY 2020. The approved FY 2020 budget includes the legislative pay plan, which was approved by the State Finance Council.

**Kansas Lottery.** The Legislature approved the Governor's recommendation to reduce salary and wage expenditures by \$383,3247 in FY 2019 and by \$409,302 in FY 2020. The Legislature also reduced salary and wage expenditures by an additional \$162,827 in FY 2020 for specific planned salary increases in the Kansas Lottery's budget that are now addressed in the state employee pay plan.

The Legislature approved the Governor's Budget Amendment that set the overall transfer target at \$74.9 million in FY 2019, which is an increase of \$2.0 million from the amount recommended by the Governor in January. The higher transfer target is directly related to large Powerball and Mega Millions jackpots that substantially increased lottery ticket sales in FY 2019. The Legislature approved the Governor's recommendation to use \$4,423,736 in available cash in FY 2019 to purchase and program the first order of lottery ticket vending machines. The Kansas Lottery indicated that vending machines will not be placed at retail locations until June 2019, which will not allow any mental health program transfers that are tied to the net profits of lottery ticket vending machines to occur in FY 2019.

The Governor's Budget Amendment was approved by the Legislature that set the overall transfer target at \$77.3 million in FY 2020, which is a decrease of \$1.0 million from the amount recommended by the Governor in January. The transfer target factors in the Governor's recommendation to use \$3,773,736 in available cash in FY 2020 to purchase the second order of lottery ticket vending machines.

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 2019 and FY 2020. The Legislature approved net gaming revenues of \$409.5 million for FY 2019, which is a decrease of \$100,000 from the amount estimated in October 2018. For FY 2020, the net gaming

revenue estimate was decreased by \$2.2 million, from \$412.6 million to \$410.4 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 decreased by \$76,000 in FY 2019 and by \$1,632,000 in FY 2020. A complete explanation of receipts to the Expanded Lottery Act Revenues Fund and Lottery Revenues can be found in the Budget Issues section.

## Regulatory Fee Agencies

**Office of the State Bank Commissioner.** The Governor recommended total expenditures of \$11.5 million from agency fee funds in FY 2019, \$11.8 million in FY 2020 and \$12.0 million in FY 2021, which included internal pay increases totaling \$179,506 in FY 2020 and \$137,858 in FY 2021. The Legislature did not concur with the Governor's recommendation and removed \$179,506 in FY 2020 and \$137,858 in FY 2021 to eliminate the internal pay increases. The Legislature instead added \$194,697 in FY 2020 to increase state employee base pay by 2.5 percent for eligible employees, resulting in approved expenditures totaling \$11.9 million in FY 2020 and \$11.8 million in FY 2021.

**Board of Barbering.** For FY 2019, the Legislature recommended \$2,263 in supplemental funding to be used for meals and lodging and office supplies, as well as \$22,000 to replace an agency vehicle for a total recommendation of \$176,231 from the agency fee fund. For FY 2020 and FY 2021, the Legislature reduced salaries and wages expenditures by \$6,351 and added funding of \$4,000 for office rent and supplies in both FY 2020 and FY 2021. For FY 2020, \$2,384 for the Legislative pay plan was added, for total recommendations of \$159,647 and \$157,501, respectively, from the agency fee fund.

**Board of Cosmetology.** For FY 2019, the Legislature added funding in the amount of \$4,000 for enforcement training for inspectors resulting in a total approved budget of \$1,059,134. For FY 2020 and FY 2021, the Legislature reduced the agency budgets by \$18,568 to remove agency-calculated salary and wage increases and added funding in FY 2020 for the Legislative pay

plan in the amount of \$17,635 for total approved budgets of \$1,141,846 and \$1,144,609, respectively.

**Kansas Dental Board.** For FY 2019, the Legislature concurred with the Governor's recommendation of \$414,000, which is \$12,772 lower than the FY 2019 budget approved last year. The Legislature's approved budget for the Kansas Dental Board in FY 2020 is \$423,714. This amount includes a line item expenditure limitation of \$418,500 plus \$5,214 for the pay plan. The Legislature approved an expenditure limitation of \$420,600 for FY 2021.

The Governor's budget for the Kansas Dental Board included transfers of \$18,000 each in FY 2019, FY 2020 and FY 2021 from the Dental Board Fee Fund to the Board of Pharmacy for K-Tracs. The Legislature increased the transfers in FY 2020 and FY 2021 to \$41,500.

The Legislature also adopted the Governor's recommendation to increase the limitation on hospitality from \$500 to \$750 in FY 2019, FY 2020 and FY 2021. The limitation on hospitality has been \$500 since 2009. The Board uses its hospitality account to provide modest meals to members at meetings, but price increases have made providing adequate meals difficult.

**Governmental Ethics Commission.** The Legislature concurred with the Governor's budget recommendation for the agency in FY 2019 and approved expenditures totaling \$656,441 from all funding sources, including \$386,406 from the State General Fund.

For FY 2020, the Legislature approved expenditures totaling \$684,315 from all funding sources, including \$387,764 from the State General Fund. The amount approved by the Legislature represents an increase of \$2,096 from all funding sources, including \$1,358 from the State General. The Legislature deleted funding for an internal agency pay plan and included funding as part of the 2.5 percent pay increase for all eligible state employees.

For FY 2021, the Legislature approved expenditures totaling \$689,302 from all funding sources, including \$440,772 from the State General Fund. The amount approved by the Legislature represents an all funding sources decrease of \$8,700 from the Governor's recommendation and a State General Fund increase of \$54,366 above the Governor's recommendation. The



Legislature deleted funding for an internal agency pay plan and included funding as part of the 2.5 percent pay increase for all eligible state employees. The Legislature also included supplemental State General Fund appropriations that were offset by reductions in agency fee fund expenditures.

**Board of Nursing.** The Legislature concurred with the Governor's recommendation for the Board of Nursing for FY 2019. The Legislature increased the Nursing Fee Fund transfer to the Board of Pharmacy by \$66,500 for FY 2020 and FY 2021 to partially fund K-Tracs. For FY 2020, the Legislature approved increased expenditures of \$47,899 from all funding sources for a 2.5 percent pay increase for all eligible employees.

**Board of Examiners in Optometry.** The Legislature concurred with the Governor's budget recommendation for the agency in FY 2019 and approved expenditures totaling \$167,363 from all funding sources.

For FY 2020 and FY 2021, the Legislature approved expenditures totaling \$166,022 and \$163,935 from all funding sources, respectively. The Legislature included increased expenditures totaling \$2,662 in FY 2020 as part of the 2.5 percent pay increase for all eligible state employees. The Legislature increased transfers from the Optometry Fee Fund to the Board of Pharmacy by \$10,000 above the Governor's recommendation in FY 2020 and FY 2021. The Board of Pharmacy goes to fund K-Tracs.

**Board of Pharmacy.** The Legislature concurred with the Governor's recommendation for the Board of Pharmacy for FY 2019. For FY 2020, the Legislature approved increased expenditures of \$27,934 from all funding sources for a 2.5 percent pay increase for all eligible employees. 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 for a total of \$397,000 to fund the program. The Legislature also recommended a transfer of \$705,000

from the Medical Programs Fee Fund of the Kansas Department of Health and Environment to partially fund K-Tracs for a total transfer of \$1.1 million to the Board of Pharmacy.

The Governor vetoed the transfer of \$705,000 from the Medical Programs Fee Fund for FY 2020 and FY 2021. While the Governor is a strong proponent of the K-Tracs program, her original budget recommendation did not include State General Funds for this program because it is inconsistent with the structure of fee-funded agencies. Sweeps from the Medical Programs Fee Fund must be backfilled by the State General Fund, making this transfer to K-Tracs a State General Fund appropriation. The Board of Pharmacy indicated that it will likely receive a federal grant to cover the cost of this line item. If this grant is not awarded, the Governor has instructed her administration to maintain open lines of communication with the Board of Pharmacy in its effort to identify alternative, non-State General Fund sources for K-Tracs. The Legislature overrode the veto.

## Executive Branch Elected Officials

**Attorney General.** The Governor recommended expenditures totaling \$28.7 million in FY 2019, including \$7.0 million from the State General Fund, and \$27.2 million in FY 2020, including \$6.5 million from the State General Fund. The Legislature concurred with the Governor for FY 2019, and added \$285,759 in FY 2020, including \$99,161 from the State General Fund, to increase state employee base pay by 2.5 percent for eligible employees. The additional expenditures result in an approved budget of \$27.5 million, including \$6.6 million from the State General Fund, in FY 2020.

The Office of the Attorney General charges other state agencies for the cost of providing legal representation and other legal services in various capacities, including drafting administrative rules and regulations and attending administrative board meetings. Monies received from other state agencies are deposited into the Attorney General's State Agency Representation Fund. In order to avoid double counting expenditures made from this fund and overstating statewide assets, the Legislature moved expenditures of \$54,383 in FY 2019 and \$54,904 in FY 2020 to the off budget.

**Insurance Department.** The Legislature concurred with the Governor's recommendation of \$32.3 million

from agency fee funds in FY 2019 and \$32.8 million from agency fee funds in FY 2020. The Legislature also concurred with the Governor's budget amendment that transfers \$5,375,000 from the State General Fund to the Insurance Department Service Regulation Fund in FY 2019, FY 2020 and FY 2021. The amendment settled litigation regarding transfers from the Insurance Department Service Regulation Fund to the State General Fund in FY 2018 and FY 2019. The litigants in the lawsuit have agreed to settle the matter and dismiss all claims if the transfers are made. The Legislature also added \$210,668 from agency fee funds in FY 2020 to increase state employee base pay by 2.5 percent for eligible employees, resulting in an approved budget of \$33.1 million in FY 2020.

**Secretary of State.** To provide the required state matching funds for the \$4.4 million Help America Vote Act Election Security grant received in FY 2019, the 2019 Legislature approved additional expenditures of \$109,590 from the State General Fund for FY 2019 and FY 2020 for total expenditures for the agency of \$8.4 million in FY 2019 and \$4.0 million in FY 2020.

## **Judicial Branch Agencies**

**Judiciary.** The Legislature approved a transfer of \$200,000 from the Kansas Endowment for Youth Fund to the Judicial Branch for the Court Appointed Special Advocates Program for FY 2020 and increased expenditures by the same amount.

The Legislature did not approve the Judicial Branch's request of \$20.1 million from the State General Fund in FY 2020 for salary increases for judges and non-judicial employees; funding to fill 11.00 additional FTE positions; and funding to fill 20.00 vacant FTE positions.

The Judicial Branch requested \$200,000 from fee funds to construct a learning center at the Kansas Judicial Center for FY 2020. The Legislature did not approve the Judicial Branch's request.

The Legislature concurred with the Judicial Branch's revised FY 2019 request of \$143.9 million from all funding sources, including \$107.2 million from the State General Fund. The Legislature approved an FY 2020 budget of \$149.2 million from all funding sources, including \$111.5 million from the State General Fund. The approved FY 2020 budget includes the legislative pay plan, which was approved by the State Finance Council.

**Judicial Council.** The Legislature deleted \$7,132 from agency fee funds for salary increases for certain agency employees for FY 2020. The Council's revised FY 2019 budget request of \$609,318 from all funding sources was approved by the Legislature. The FY 2020 approved budget is \$628,063 from all funding sources. The approved FY 2020 budget includes the legislative pay plan, which was approved by the State Finance Council.

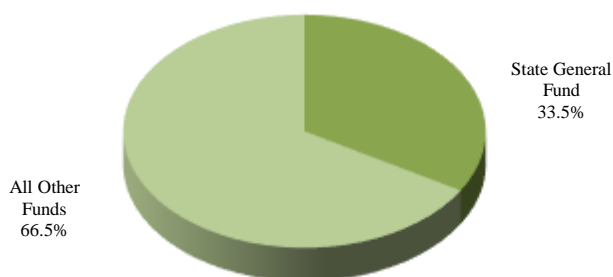
## Human Services Summary

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.

approved \$3.8 million in reductions for FY 2019 and \$20.5 million in additional appropriations from the State General Fund for FY 2020.

The approved budget for Human Services expenditures in FY 2019 represents 33.9 percent of all state expenditures and 28.2 percent of all State General Fund expenditures. The approved budget for Human Services expenditures in FY 2020 represents 33.0 percent of all state expenditures and 26.3 percent of all State General Fund expenditures.

### How It Is Financed



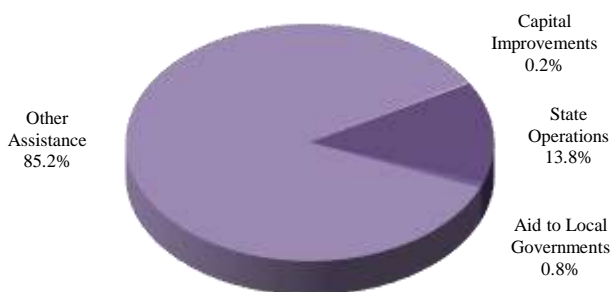
FY 2020

The Legislature approved expenditures of \$5.8 billion for FY 2019 and \$6.1 billion for FY 2020 for Human Services activities. In comparison to the Governor's recommendation, the 2019 Legislature approved \$2.3 million in reductions for FY 2019 and \$416.3 million in reductions for FY 2020.

### Department for Aging & Disability Services

The Legislature approved expenditures for the Department totaling \$1.9 billion, including \$779.8 million from the State General Fund in FY 2019. The Legislature concurred with Governor's Budget Amendment No. 1 that addressed the Human Services Consensus Caseload estimates which includes changes in Medicaid participation and the cost of assistance programs. For FY 2019, the Governor's Budget Amendment No. 1 recommended reducing the Kansas Department for Aging and Disability Services (KDADS) KanCare expenditures by \$8.1 million from all funding sources, including \$3.6 million from the State General Fund. The decrease in KanCare costs is attributable to several factors including a reduction in the projected member enrollment of 1.0 percent from the fall estimate, and overall enrollment is down 1.9 percent from FY 2018. Member enrollment continues to decrease as a result of the resolution of the eligibility backlog and resumption of full annual reviews. The FY 2019 estimate for KDADS Non-KanCare is an increase of \$1.3 million from all funding sources and a State General Fund increase of \$730,000 above the Governor's fall recommendation. The increase in KDADS Non-KanCare costs is primarily attributable to an increase in expenditures for retroactive fee-for-service payments to nursing facilities due to delays in eligibility determinations for pended claims. The increase is also attributable to increased expenditures for home and community-based services waiver assessments.

### How It Is Spent



FY 2020

Approved State General Fund expenditures total \$2.0 billion for FY 2019 and FY 2020. In comparison to the Governor's recommendation, the 2019 Legislature

In addition to concurring with the Governor's Budget Amendment for the agency, the Legislature added \$2.6

million from the State General Fund in FY 2019 to increase Community Mental Health Center grants, expand the Clubhouse Model Program and increase Client Assessment, Referral and Evaluation rates. The Legislature also added \$1.2 million from agency fee funds in FY 2019 to address a technical error within the agency's budget.

The Legislature approved expenditures for the Department totaling \$2.0 billion, including \$811.0 million from the State General Fund in FY 2020. The Legislature concurred with Governor's Budget Amendment No. 1 that addressed the Human Services Consensus Caseload estimates which includes changes in Medicaid participation and the cost of assistance programs. For FY 2020, the Governor's Budget Amendment No. 1 recommended reducing the Kansas Department for Aging and Disability Services (KDADS) KanCare expenditures by \$26.4 million from all funding sources, including \$8.0 million from the State General Fund. The KanCare capitation expenditures were estimated by applying a 3.2 percent per member per month growth for cost trend in FY 2020. Projected member enrollment is estimated to increase over FY 2019. The Nursing Facility Provider Assessment estimate also decreased by \$2.0 million in the revised estimate. The estimate was reduced as some providers have struggled with cash flow issues, some facilities have decreased their number of patient beds resulting in a lower amount per bed, some facilities are on delayed payment plans, and other facilities are not currently contributing to the Provider Assessment due to falling into receivership. The FY 2020 estimate for KDADS Non-KanCare is an increase of \$2.0 million from all funding sources and a State General Fund increase of \$1.6 million above the Governor's fall recommendation. The increase in KDADS Non-KanCare costs is primarily attributable to an anticipated increase in the reimbursement rates for Nursing Facilities for Mental Health (NFMH). The increase is also attributable to an increase in the number of assessments for the Medicaid Home and Community Based Services (HCBS) waiver for individuals with a Traumatic Brain Injury (TBI), due to removal of the requirement of a traumatic onset and removal of the limitation of the waiver to certain age ranges.

The Legislature added additional expenditures totaling \$49.2 million from all funding sources, including \$20.4 million from the State General Fund above the Governor's recommendation for FY 2020. The

Legislature included additional funding for Substance Use Disorder grants totaling \$500,000 from the State General Fund and \$5.0 million from the State General Fund for Community Mental Health Center grants. Nursing facilities received an additional \$2.8 million from the State General above the Governor's recommendation because the Legislature approved a provider rate increase. Additional appropriations were approved from the State General Fund totaling \$12.0 million to adjust the protected income level for individuals receiving Home and Community Based Services as well as initiatives aimed to reduce certain waitlists and increase rates. The Legislature approved half the amount recommended by the Governor through Governor's Budget Amendment No. 1 for IT modernization efforts and approved increased expenditures totaling \$428,264 from all funding sources, including \$153,226 from the State General Fund for a 2.5 percent pay increase for all eligible employees.

## State Hospitals

**Kansas Neurological Institute.** For FY 2019, the Legislature concurred with the Governor's recommendation and approved \$25.7 million, including \$11.0 million from the State General Fund. For FY 2020, the Legislature approved \$26.6 million, including \$11.2 million from the State General Fund. Included for FY 2020 is \$615,339 from all funding sources, including \$247,349 from the State General Fund for a 2.5 percent pay increase for all eligible employees.

**Larned State Hospital.** For FY 2019, the Legislature approved \$70.7 million, including \$63.1 million from the State General Fund for Larned State Hospital which matches the Governor's recommendation.

For FY 2020, the Legislature approved \$71.6 million, including \$63.8 million from the State General Fund for Larned State Hospital. The approved budget for FY 2020 includes the Governor's recommended supplemental appropriations from the State General Fund totaling \$871,031 for an estimated revenue shortfall and to allow the agency to fill more positions. The Legislature added an additional \$754,781 above the Governor's recommendation from the State General Fund for FY 2020 which includes \$567,850 to allow the agency to purchase additional personal protective devices for employees and \$186,931 to increase Mental Health Technician salaries at the Hospital. The amount added by the Legislature for Mental Health

Technician salaries is independent of the statewide salary adjustment approved by the Legislature for FY 2020. The amount added by the Legislature for a 2.5 percent pay increase for all eligible employees totals \$899,010 from all funding sources, including \$853,624 from the State General Fund.

**Osawatomie State Hospital.** For FY 2019, the Legislature approved \$43.0 million, including \$36.9 million from the State General Fund for Osawatomie State Hospital. The Legislature concurred with the Governor's original recommendations which include additional funding totaling \$3.1 million from the State General Fund to address an estimated revenue shortfall at the Hospital and allow the agency to maintain filled positions. The Governor submitted, and the Legislature concurred with, a Governor's Budget Amendment for the Hospital totaling \$2.3 million from the State General Fund to address a technical error that occurred during the budget preparation and review process that resulted in agency revenue estimates to be overstated.

For FY 2020, the Legislature approved \$43.0 million, including \$35.3 million from the State General Fund for Osawatomie State Hospital. The Governor's recommendation included additional funding from the State General Fund totaling \$3.1 million to address an estimated revenue shortfall at the Hospital and allow the agency to maintain filled positions. The Legislature concurred with the Governor's recommendations and included an additional \$668,099 from all funding sources, including \$622,811 from the State General Fund for a 2.5 percent pay increase for all eligible employees.

**Parsons State Hospital & Training Center.** The Legislature concurred with the Governor's budget recommendations for the agency and approved \$28.2 million, including \$14.0 million from the State General Fund for Parsons State Hospital and Training Center in FY 2019. For FY 2020, the Legislature approved \$28.9 million, including \$14.4 million from the State General Fund. The approved budget includes \$706,596 from all funding sources and \$409,695 from the State General Fund for a 2.5 percent pay increase for all eligible employees.

## **Department for Children & Families**

The Legislature concurred with a Governor's Budget Amendment (GBA) to adjust the Department for

Children and Families'(DCF) 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 \$200,000 below the previously approved budget for FY 2019. The number of individuals receiving cash assistance benefits is expected to decrease more than was anticipated in the fall estimate. The FY 2019 estimate for the Foster Care Program is \$215.0 million, including \$149.7 million from the State General Fund.

Estimated expenditures for the Foster Care program were increased above the Governor's recommendation by \$5.5 million from all funding sources, including \$2.2 million from the State General Fund. The number of children anticipated to be served in the foster care system is expected to continue to increase above previous fiscal years, but the new estimate for children in care is below the number estimated in the fall. In addition to the increasing number of children in foster care in FY 2019, it is estimated that contract costs will continue to increase. DCF has negotiated new rates with the current foster care contractors for the remainder of FY 2019. The main drivers of increased costs for FY 2019 are increases in placement costs related to limited capacity, costs for higher daycare utilization, emergency placements to keep children from staying overnight in contractor offices, increased security measures for contractor offices, more placements for higher needs children, an increased number of children entering DCF custody from the juvenile justice system, and personnel and transportation costs related to an increased number of children in care. The Legislature also reduced funding for additional child welfare positions by \$415,526 from all funding sources, including \$401,148 from the State General Fund to reflect the timing of filling of the positions.

For FY 2020, the Legislature approved a decrease of \$600,000 for the TANF Program below the fall caseload estimate. Effective November 2018, a change was made to the rates paid by foster care contractors for children in relative placements. This change increased the amounts to \$10 per day for these children which exceeded the monthly benefits provided by TANF. This change resulted in an estimated decrease in the TANF caseload. The FY 2020 estimate for the Foster Care Program is \$242.8 million, including \$172.0 million from the State General Fund. The estimate is a

decrease of \$2.2 million from all funding sources, including \$3.0 million from the State General Fund, below the Governor's recommendation. The number of children anticipated to be served in the foster care system is still expected to increase over FY 2019. However, the increase is less than the increase included in the fall estimate. The costs for foster care services are expected to continue to increase compared to the Governor's recommendation. One significant change since the fall estimate is the extension of the current foster care contracts. The current contracts now run through September 30, 2019 with the new grants starting October 1, 2019. DCF has negotiated new rates for the current foster care contracts for the first quarter of FY 2020 and for the new foster care case management grants starting in the second quarter of FY 2020. The number of children anticipated to be served in the foster care system is expected to decrease by 400 children.

The Legislature did not concur with Governor's Budget Amendment No. 1 that addressed IT modernization and reduced expenditures for IT modernization by \$2.0 million from all funding sources, including \$1.1 million from the State General Fund. The Legislature also reduced child welfare funding by \$632,117 from all funding sources, including \$610,245 from the State General Fund for 10.00 FTE positions. The Legislature increased expenditures by \$300,000 from all funding sources, including \$150,000 from the State General Fund, for continued integration of the child welfare information technology systems.

For FY 2020, the Legislature approved increased expenditures of \$3.4 million from all funding sources, including \$1.9 million from the State General Fund for a 2.5 percent pay increase for all eligible employees.

## **Other Human Services Agencies**

**Health & Environment—Health.** For FY 2019, the Legislature concurred with the Human Services Consensus Caseload Estimate. The FY 2019 estimate for KanCare Medical is \$2.3 billion from all funding sources, including \$747.0 million from the State General Fund. 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 (KDHE) KanCare

expenditures were increased by \$3.4 million, including \$6.2 million from the State General Fund. The primary cause for the increase in State General Fund is due to the repayment of \$17.8 million for a portion of federal Children's Health Insurance Program bonus payments received from FY 2009 through FY 2013 that were disallowed by the federal Centers for Medicare and Medicaid Services. The Legislature also removed the transfer of \$6.0 million from the State General Fund from the Department of Corrections for Evidenced Based Juvenile Programs.

For FY 2020, the estimate for KanCare Medical is \$2.8 billion from all funding sources, including \$712.0 million from the State General Fund. The estimate reflects an increase of \$32.7 million from all funding sources and a State General Fund increase of \$13.6 million from the Governor's recommendation. 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 2020. Projected member enrollment is estimated to increase over FY 2019. The Legislature also increased expenditures by \$198,000 from the State General Fund for the Cerebral Palsy Posture Seating Program and \$2.0 million from the State General Fund for Primary Health Projects. The Legislature increased funding by \$3.0 million from all funding sources, including \$1.3 million from the State General Fund, for Medicaid dental reimbursements and \$34.4 million from all funding sources, including \$14.2 million from the State General Fund, for the Health Care Access Improvement Program.

The Legislature removed \$6.0 million from the State General Fund which was transferred from the Department of Corrections budget for Evidenced Based Juvenile Programs to fund Youth Crisis Intervention Centers and reduced expenditures by the same amount. The Legislature did not concur with Governor's Budget Amendment No. 1 that addressed IT modernization and reduced expenditures for IT modernization by \$749,039 from the State General Fund.

The Legislature did not concur with the Governor's recommendation to expand Medicaid. HB 2066, as amended by the House Committee of the Whole, would have established the KanCare Bridge to a Healthy Kansas Program. KDHE would have administered and promoted the program and provided information to potential eligible individuals who live in medically

underserved areas of Kansas. The bill would have expanded Medicaid services under certain eligibility limitations to adult applicants under 65 years of age, who are not pregnant and whose income did not exceed 133.0 percent of the federal poverty level.

Medicaid expansion was targeted to start in the second half of FY 2020. KDHE indicated that passage of the bill would have assumed costs and offsets associated with an additional 150,000 individuals becoming eligible for Medicaid coverage. KDHE estimated that the cost of care for the newly eligible beneficiaries from enactment of HB 2066, as amended by the House Committee of the Whole, would have increased expenditures by \$513.9 million, including \$13.6 million from the State General Fund in FY 2020. The Governor's budget reflected additional expenditures of \$509.2 million, including \$14.2 million from the State General Fund, for KDHE for Medicaid expansion.

With expansion KDHE estimated additional revenue of \$2.1 million in FY 2020 and between \$4.3 and \$4.4 million in FY 2021 from increased drug rebates. This additional revenue would have been used to meet the state share requirements. KDHE estimated additional revenue of \$29.0 million in FY 2020 and between \$62.5 and \$67.5 million in FY 2021 from the 5.77 percent Privilege Fee. This additional revenue would have also been used to meet state share requirements. Healthcare cost savings that would be realized for certain populations were also included in the estimate. The savings total was \$11.1 million in FY 2020.

On March 21, 2019, the House Committee of the Whole passed HB 2066, as amended, by a 69 to 54 vote and referred the bill to the Senate Committee on Public Health and Welfare. The Committee chose not to have a hearing on the bill. On May 1, 2019, certain members of the Senate made a motion to withdraw the bill from the Committee and add the bill to the Senate calendar. The parliamentary maneuver takes 24 votes, but 27 votes are necessary to move the bill to debate, where just 21 votes are necessary to pass it. The motion to withdraw did not pass on a 23 to 13 vote on the Senate floor.

For FY 2020, the Legislature approved increased expenditures of \$1.2 million from all funding sources, including \$201,846 from the State General Fund for a 2.5 percent pay increase for all eligible employees.

**Department of Labor.** The Legislature did not concur with Governor's Budget Amendment No. 1 that addressed IT modernization and reduced expenditures for IT modernization by \$388,665 from the State General Fund for FY 2020.

For FY 2020, the Legislature approved increased expenditures of \$627,162 from all funding sources, including \$10,721 from the State General Fund for a 2.5 percent pay increase for all eligible employees.

**Kansas Commission on Veterans Affairs.** The Legislature concurred with the Governor's recommendation for the agency in FY 2019 and added an additional \$265,275 from the State Institutions Building Fund to allow the agency to upgrade the Halsey Hall Kitchen located at the Kansas Soldiers Home. Altogether, the Legislature approved \$27.2 million, including \$5.8 million from the State General Fund and \$4.4 million from the State Institutions Building Fund for the Kansas Commission on Veterans Affairs Office.

The Legislature approved \$24.7 million, including \$5.9 million from the State General Fund and \$1.0 million from the State Institutions Building Fund for FY 2020. The approved budget includes \$406,559 from all funding sources, including \$100,490 from the State General Fund, for a 2.5 percent pay increase for all eligible employees.

**Kansas Guardianship Program.** The Legislature concurred with the Governor's recommendation for the agency for FY 2019. For FY 2020, the Legislature added an additional \$143,920 from the State General Fund to increase volunteer stipends and upgrade desktop computers. For the pay plan adopted by the Legislature, the agency received an additional \$13,007 from the State General Fund.

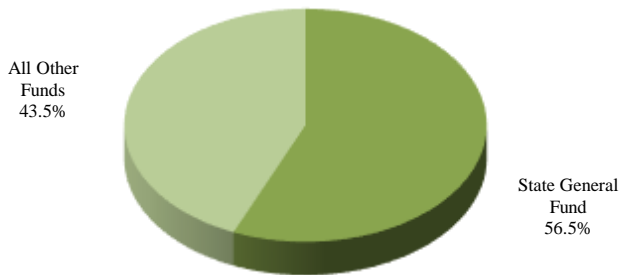
# Education Summary

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.

\$4,165 in FY 2019 to \$4,436 in FY 2020, \$4,569 in FY 2021, \$4,706 in FY 2022 and \$4,846 in FY 2023. More information about this plan can be found in the Elementary and Secondary Education section.

The Governor recommended and the Legislature concurred with additional state support for higher education totaling \$29.7 million from the State General Fund in FY 2019 and FY 2020, of which, \$4.5 million is for a FY 2019 budget amendment to meet revised estimates for the Career Technical Education Initiative. The approved budgets also include the restoration of \$8.9 million from the State General Fund which is the amount remaining from the FY 2017 State General Fund allotment. In addition, the Legislature concurred with the Governor’s recommendation for a 2.5 percent pay increase for state employees which added over \$11.0 million from the State General Fund to postsecondary education institutions systemwide. The Legislature provided an additional \$21.3 million from the State General Fund in FY 2020, including \$15.7 million appropriated to the state universities to offset the cost to families for student tuition. Additional information about funding approved for higher education can be found in the Postsecondary Education section.

How It Is Financed



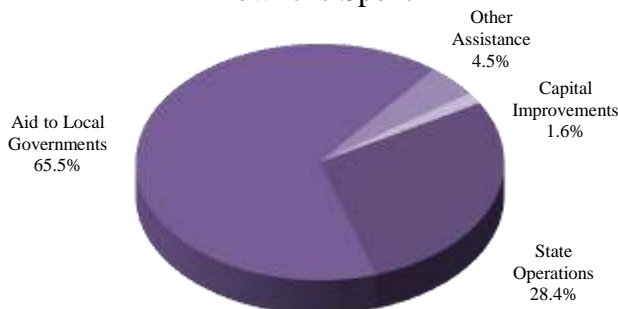
FY 2020

Total approved expenditures for education agencies in FY 2019 are \$8.1 billion from all funding sources, of which \$4.3 billion is from the State General Fund. For FY 2020, the Legislature approved expenditures totaling \$8.6 billion, including \$4.9 billion from the State General Fund.

## Elementary & Secondary Education

For the Department of Education, the Legislature added \$2.0 million in expenditures for FY 2019 from the adjusted Governor’s recommendation (including Governor’s Budget Amendments), all from the State General Fund. In total, the Legislature approved FY 2019 expenditures totaling \$5,077,414,022 from all funding sources, including \$3,499,323,601 from the State General Fund.

How It Is Spent



FY 2020

The Legislature enacted House Substitute for SB 16, the Governor’s remedy to comply with the Supreme Court’s ruling in *Gannon v. State of Kansas* to increase the BASE aid in the school finance formula from

For FY 2020 and excluding the approved pay plan, the Legislature added \$6,541,000 in expenditures from the adjusted Governor’s recommendation, including \$6,741,000 from the State General Fund. In total, the Legislature approved FY 2020 expenditures totaling \$5,574,405,745 from all funding sources, including \$4,014,540,804 from the State General Fund. The following table outlines the changes approved by the Legislature from the adjusted Governor’s recommendation and other expenditure highlights.



**Legislative Approved**  
**Major Categories of State Aid for K-12 Education in Kansas**  
**State Expenditures Perspective**  
*(Dollars in Thousands)*

	FY 2018 Actuals	FY 2019 Leg. Appv'd.	Change from Prior Year	FY 2020 Leg. Appv'd.	Change from Prior Year	FY 2021 Leg. Appv'd.	Change from Prior Year
<b>Unweighted FTE Enrollment</b>	<b>469,859</b>	<b>473,898</b>	<b>13,998</b>	<b>475,083</b>	<b>1,185</b>	<b>476,270</b>	<b>1,188</b>
<b>Weighted FTE Enrollment</b>	<b>693,526</b>	<b>692,000</b>	<b>9,500</b>	<b>694,330</b>	<b>2,330</b>	<b>696,666</b>	<b>2,336</b>
<b>Base Aid for Student Excellence</b>	<b>\$ 4,006</b>	<b>\$ 4,165</b>	<b>\$ 159</b>	<b>\$ 4,436</b>	<b>\$ 271</b>	<b>\$ 4,569</b>	<b>\$ 133</b>
<b>State Foundation Aid (SFA)</b>							
State General Fund	\$ 2,001,554	\$ 2,109,651	\$ 108,098	\$ 2,317,775	\$ 208,123	\$ 2,395,360	\$ 77,585
20-Mill Local Prop. Tax	641,068	678,357	37,289	711,953	33,596	738,735	26,782
School Dist. Fin. Fund	55,447	56,000	553	56,000	--	56,000	--
Mineral Production Fund	7,197	9,233	2,036	11,100	1,867	10,326	(774)
State Highway Fund	96,600	45,000	(51,600)	--	(45,000)	--	--
Total--SFA	\$ 2,801,866	\$ 2,898,241	\$ 96,376	\$ 3,096,828	\$ 198,586	\$ 3,200,421	\$ 103,593
<b>Supp. General State Aid (LOB)</b>							
State General Fund	\$ 454,500	\$ 494,300	\$ 39,800	\$ 503,300	\$ 9,000	\$ 519,300	\$ 16,000
<b>Extraordinary Declining Enrollment</b>							
SGF Revenue Transfer	\$ 2,488	\$ --	\$ (2,488)	\$ --	\$ --	\$ --	\$ --
<b>Special Education</b>							
State General Fund	\$ 435,982	\$ 490,381	\$ 54,399	\$ 497,881	\$ 7,500	\$ 505,381	\$ 7,500
State Highway Fund	10,000	--	(10,000)	--	--	--	--
Total--Special Ed.	\$ 445,982	\$ 490,381	\$ 44,399	\$ 497,881	\$ 7,500	\$ 505,381	\$ 7,500
<b>Capital Outlay Aid</b>							
SGF Demand Transfer	\$ 60,531	\$ 65,444	\$ 4,913	\$ 67,750	\$ 2,306	\$ 70,000	\$ 2,250
<b>Capital Improvement Aid</b>							
SGF Revenue Transfer	\$ 189,764	\$ 203,151	\$ 13,387	\$ 215,000	\$ 11,849	\$ 230,000	\$ 15,000
<b>Subtotal--School Finance</b>	<b>\$ 3,955,130</b>	<b>\$ 4,151,517</b>	<b>\$ 196,387</b>	<b>\$ 4,380,759</b>	<b>\$ 229,242</b>	<b>\$ 4,525,102</b>	<b>\$ 144,343</b>
<b>KPERS--School (USDs)</b>							
State General Fund	\$ 384,875	\$ 260,116	\$ (124,759)	\$ 518,150	\$ 258,034	\$ 535,772	\$ 17,623
Layering Payment #1--SGF^	--	6,400	6,400	6,400	--	6,400	--
Layering Payment #2--SGF^^	--	--	--	19,400	19,400	19,400	--
Total--KPERS-School	\$ 384,875	\$ 266,516	\$ (118,359)	\$ 543,950	\$ 277,434	\$ 561,572	\$ 17,623
<b>Subtotal--Major Categories</b>	<b>\$ 4,340,005</b>	<b>\$ 4,418,033</b>	<b>\$ 78,028</b>	<b>\$ 4,924,709</b>	<b>\$ 506,675</b>	<b>\$ 5,086,674</b>	<b>\$ 161,966</b>
<b>KPERS--School (non-USDs)</b>							
State General Fund	\$ 21,846	\$ 30,472	\$ 8,626	\$ 39,473	\$ 9,001	\$ 41,724	\$ 2,252
Expanded Lottery Act Fund	39,883	40,084	201	41,633	1,549	41,640	7
	\$ 61,729	\$ 70,556	\$ 8,827	\$ 81,106	\$ 10,550	\$ 83,364	\$ 2,259
<b>Total--Major Categories</b>	<b>\$ 4,401,734</b>	<b>\$ 4,488,589</b>	<b>\$ 86,856</b>	<b>\$ 5,005,814</b>	<b>\$ 517,225</b>	<b>\$ 5,170,038</b>	<b>\$ 164,224</b>

Note: Totals may not add because of rounding.

Italicized amounts are estimates and were not appropriated by the 2019 Legislature.

^ This layering payment is for the KPERS-School delayed payment of \$64.0 million in FY 2017, which is amortized over 20 years and is financed with KPERS.

^^ This layering payment is for the KPERS-School delayed payment of \$194.0 million in FY 2019, which is amortized over 20 years and is financed with KPERS.

## Aid & Other Assistance of Elementary & Secondary Education in Kansas--State & Federal Sources

(Dollars in Thousands)

	FY 2018 Actuals		FY 2019 Legislative Appv'd.		FY 2020 Legislative Appv'd.	
	SGF	All Funds	SGF	All Funds	SGF	All Funds
State Foundation Aid	\$ 2,001,554	\$ 2,801,866	\$ 2,109,651	\$ 2,898,241	\$ 2,317,775	\$ 3,096,828
KPERS-School--USDs	384,875	384,875	260,116	260,116	518,150	518,150
Supplemental General State Aid	454,500	454,500	494,300	494,300	503,300	503,300
Special Education Aid	435,982	550,232	490,381	593,074	497,881	599,638
Capital Outlay State Aid	60,531	60,531	65,444	65,444	67,750	67,750
KPERS-School--Non-USDs	21,846	61,729	30,472	70,556	39,473	81,106
KPERS Layering Payment #2	--	--	--	--	19,400	19,400
Mental Health Interv. Pilot	--	--	9,954	9,954	7,954	7,954
KPERS Layering Payment #1	6,400	6,400	6,400	6,400	6,400	6,400
Juvenile Detention Grants	4,084	4,084	5,061	5,061	5,061	5,061
ACT & WorkKeys Assessments	--	--	2,800	2,800	2,800	2,800
School Food Assistance	2,510	190,588	2,510	209,003	2,510	200,680
Professional Development Programs	1,700	1,700	1,700	1,700	1,700	1,700
Mentor Teacher Program	798	798	1,300	1,300	1,300	1,300
Education Super Highway	--	--	300	300	513	513
Technical Education Transportation	--	650	650	650	650	650
IT Education Opportunities	500	500	500	500	500	500
Other Grants	313	313	313	313	313	313
Teacher Excellence Grants	218	218	361	361	361	361
Juv. Trans. Crisis Pilot	--	--	300	300	300	300
Deaf-Blind Program Aid	110	110	110	110	110	110
Extraordinary Declining Enrollment	--	2,488	--	--	--	--
21st Century Community Learning	--	4,665	--	6,900	--	7,611
Bond & Interest Aid	--	189,764	--	203,151	--	215,000
CAEDE	--	--	--	1,000	--	1,000
Child Abuse Prevention	--	929	--	745	--	720
Children's Cabinet Program	--	15,596	--	17,823	--	17,816
Communities in Schools	--	50	--	50	--	50
Driver Education Program Aid	--	1,479	--	1,682	--	1,607
Ed. Research and Innovative Prog.	--	1,828	--	2,772	--	1,611
Elem. & Secondary Education Prog.	--	117,972	--	122,280	--	109,462
Federal Reimbursements	--	2,707	--	--	--	--
Improving Teacher Quality	--	16,327	--	16,810	--	15,193
Inservice Workshop	--	9	--	--	--	--
Kansas Reading Success	1,815	1,815	2,100	2,100	--	--
Language Assistance State Grants	--	3,883	--	4,681	--	4,494
Parents As Teachers Program	--	7,238	--	8,238	--	8,438
Pre-K Pilot	--	2,943	--	8,332	--	8,332
Rural & Low Income Schools	--	933	--	514	--	604
School Safety Grants	--	--	--	5,000	5,000	5,000
Student Support--Academic Enrich.	--	1,962	--	3,448	--	6,959
TANF Children's Programs	--	604	--	--	--	--
Teach for America	--	--	270	270	--	--
Technical Education Incentive	105	105	800	800	--	--
USD Checkoff	--	--	--	1	--	--
Vocation Education--Title II	--	4,000	--	4,750	--	4,287
<b>Total State &amp; Federal Funding</b>	<b>\$ 3,377,841</b>	<b>\$ 4,896,391</b>	<b>\$ 3,485,793</b>	<b>\$ 5,031,830</b>	<b>\$ 3,999,201</b>	<b>\$ 5,522,998</b>
<i>Amount Change from Prior Year</i>	--	--	\$ 107,952	\$ 135,439	\$ 513,408	\$ 491,168
<i>Percent Change from Prior Year</i>	--	--	3.2%	2.8%	14.7%	9.8%

Note: Totals may not add because of rounding.

**School Finance.** The Legislature concurred with the Governor’s school finance plan to address the school finance remedy phase of *Gannon v. State of Kansas*. The Legislature passed and the Governor signed 2019 SB 16 which implements the school finance changes, as well as enacts several new education policy requirements for the Department of Education.

For the first time in over a decade, Kansas schools have a school finance formula that is constitutional in both adequacy and equity. On June 15, 2019, the Kansas Supreme Court found that 2019 SB 16 substantially complies with its prior mandates. However, the court will retain jurisdiction to ensure that the Legislature’s approved plan is fully implemented in the future.

For State Foundation Aid, Local Option Budget Aid, and KPERS-School employer contributions, appropriations were made for these expenditures for FY 2020 and FY 2021. All other school finance state aid programs were appropriated for FY 2020 only. The “Major Categories of State Aid for K-12 Education in Kansas” table illustrates the funding contained in the appropriations through FY 2021, as well as estimates for FY 2021 if the appropriations were not made.

**State Foundation Aid (SFA).** The Governor proposed and the Legislature enacted increases to the Base State Aid for Student Excellence (BASE) from \$4,165 in FY 2019 to \$4,436 in FY 2020, with a gradual increase to \$4,846 in FY 2023. After FY 2023, the BASE will be equal to the BASE in the immediately preceding year plus an amount equal to the average percentage increase in the Consumer Price Index—Midwest Region for the three immediately preceding school years. The following table illustrates the BASE increases approved in this law:

<b>Legislative Approved School Finance State Foundation Aid BASE</b>				
<u>Fiscal Year</u>	<u>Prior Law</u>	<u>Legislative Approved</u>	<u>Difference</u>	
FY 2019	\$ 4,165	\$ 4,165	\$	--
FY 2020	\$ 4,302	\$ 4,436	\$	134
FY 2021	\$ 4,439	\$ 4,569	\$	130
FY 2022	\$ 4,576	\$ 4,706	\$	130
FY 2023	\$ 4,713	\$ 4,846	\$	133
FY 2024	prior year + CPI	prior year + CPI		--

With this plan in law, school districts are estimated to receive an increase of SFA totaling \$198.6 million more

in FY 2020 from FY 2019, with an additional \$103.6 million in FY 2021. Although 2019 SB 16 set the BASE for FY 2020 through FY 2023 and included appropriations for FY 2020 and FY 2021, appropriations for state aid in FY 2022 and FY 2023 were left to future legislatures.

**Local Option Budget (LOB) State Aid.** The Governor proposed and the Legislature approved LOB State Aid totaling \$503.3 million in FY 2020 and \$519.3 million in FY 2021. No changes to the formula were made in 2019 SB 16 for LOB State Aid.

**Policy Changes in 2019 SB 16.** In addition to the school finance formula changes, 2019 SB 16 contained several new requirements for the Department of Education. The law requires the State Board of Education to identify and approve evidence-based programs provided by state-based national nonprofit organizations that: (1) focus on students who are eligible to receive at-risk program services or who face other identifiable barriers to success; (2) provide evidence-based instruction and support services to such students; and (3) evaluate outcomes data for such students, including school attendance, academic progress, graduation rates, pursuit of postsecondary education, or other career advancement.

The law amends the planned schedule of school finance audits to be completed by the Legislative Division of Post Audit. The law replaces the cost-function performance audit in FY 2021 with an audit of school district unencumbered cash balances and moves the audit of bilingual education from FY 2022 to FY 2021. The new audit schedule is as follows: FY 2020—at-risk education; FY 2021—school district unencumbered cash balances and bilingual education; FY 2023—virtual school programs; and FY 2024—cost-function performance audit.

The law requires the Department of Education to create one-page performance accountability reports for the state, each school district, and each school building. The performance accountability reports must include information required by the federal Every Student Succeeds Act and the college and career readiness metrics developed and implemented by the State Board of Education. The bill also requires the Department to prepare annual longitudinal reports on student achievement on the state assessment for English language arts, mathematics, and science.

The law requires the Department to prepare annual school funding reports. The bill requires the following to be reported: the virtual student full-time equivalent (FTE) enrollment in addition to the full FTE for the school district; and all expenditures for legal services challenging the constitutionality of the school finance system under Article 6, Section 6 of the *Kansas Constitution*, including any dues or fees paid to an organization participating in school finance litigation.

The law establishes uniform Internet publication requirements for all reports the law requires the Department and school districts to publish. The law requires the Department to publish school district budget documents, the one-page performance accountability reports, the annual longitudinal reports on student achievement, and the school district funding report on the homepage of the Department's website under a prominently displayed link titled "Accountability Reports." The law requires school districts to publish school district budget documents and the school district funding report on the homepages of their websites under a prominently displayed link titled "Accountability Reports." The law also requires the school district budget documents and the school district funding report be posted on the websites of individual schools in the school district, if the schools have separate websites. The law requires school districts to provide a link to the Department's webpage where the one-page performance accountability reports and longitudinal reports on student achievement are posted. The link must be prominently displayed on the school district's accountability reports webpage.

The law codified the current policy of the State Board of Education providing the ACT college entrance exam and the three ACT WorkKeys assessments required to earn a national career readiness certificate to each student enrolled in grades 11 and 12 at no charge to the student. (The Department currently provides the ACT and WorkKeys assessments at no charge to students through an appropriation from the State General Fund totaling \$2.8 million.) The law also requires the State Board of Education to provide the Pre-ACT college entrance exam to each student enrolled in grade nine. Through an arrangement with ACT, the Pre-ACT exam will be provided to no additional cost by the company.

**2019 SB 16 Accountability & Financial Reports—Administration Costs.** In order for the Department to fulfill its new statutory obligation for the various accountability and financial reports, the Governor

proposed through a Governor's budget amendment and the Legislature approved expenditures totaling \$85,357 from all funding sources, including \$56,905 from the State General Fund, as well an additional 1.00 FTE position.

**Special Education State Aid.** The Governor proposed \$497.9 million from the State General Fund in FY 2019 and \$505.4 million in FY 2020 for Special Education State Aid. Funding at these levels will finance an estimated 81.4 percent of school districts' special education excess costs in FY 2019 and 78.2 percent in FY 2020.

**KPERS-School Employer Contributions.** In the original Governor's recommendation, \$312.7 million from the State General Fund was recommended for KPERS-School employer contributions in FY 2019, including USD and non-USD employers. For FY 2020, the Governor originally recommended expenditures totaling \$586.9 million, and \$613.7 million in FY 2021. The Governor issued a budget amendment (GBA) to reduce expenditures by \$22.1 million in FY 2019, \$29.3 million in FY 2020 and \$36.2 million in FY 2021, all from the State General Fund. During the spring of 2019, it was discovered that an error in FY 2018 data was used to calculate the estimated covered payroll base for the KPERS-School employer contributions during the Fall 2018 Education Consensus meeting. As a result, the GBA reduced expenditures to correct the error. The Legislature concurred with these adjustments.

**Mental Health Intervention Team (MHIT) Pilot Program.** For FY 2019, the Legislature did not recommend lapsing \$2.0 million from the State General Fund appropriation of the \$2.5 million original appropriations for the database that for the MHIT pilot program. The Department was able to create the database using in-house staff rather than contracting the project. The Department was directed by the Legislature to have this \$2.0 million reappropriate to FY 2020, and then request authority to transfer the funds to the MHIT program accounts to expand services in FY 2020. The Department will create an internal working group to review applications from school districts to expand the program in FY 2020.

**Evidence-Based Reading Program.** The Legislature approved \$1.2 million from the State General Fund in FY 2020 for evidence-based reading programs for any school district that has an approved reading program to help ensure achievement on grade level in reading

approved by the State Board of Education. For each \$3 in state funds provided by the state, local school districts are required to match \$1 in local funds. Although the Governor line-item vetoed this appropriation, the Legislature overrode the veto.

**Technical Education Incentive.** Expenditures totaling \$80,000 from the State General Fund were approved in FY 2020 for school districts to pay for the cost of tests or exams required for pupils to earn an industry-recognized credential in a high-need occupation as identified by the Secretary of Labor, in consultation with the Board of Regents and the State Board of Education. Although the Governor line-item vetoed this appropriation, the Legislature overrode the veto.

**School Safety Grants.** The Legislature approved \$5.0 million from the State General Fund in FY 2020 for grants to school districts for the acquisition and installation of security cameras and any other systems, equipment and services necessary for security monitoring of facilities, and for securing doors, windows, and entrances. All funds awarded by the State Board of Education would be required to be matched on a \$1-for-\$1 basis.

**Teach for America.** The Legislature appropriated \$261,000 from the State General Fund in FY 2020 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. Although the Governor line-item vetoed this appropriation, the Legislature overrode the veto.

**Education Superhighway.** In the Governor's original recommendation, \$950,000 from the State General Fund was included for the Education Superhighway state matching funds for school districts in FY 2020. After the Department reviewed applications that were submitted by school districts for the upcoming fiscal year, a Governor's budget amendment was proposed and adopted by the Legislature to reduce expenditures by \$437,118. As a result, a total of 13 school districts will receive state funds totaling \$512,882 from the State General Fund that will be combined with \$5,128,820 in federal funds for eligible broadband infrastructure and Wi-Fi projects in FY 2020.

**Parent Education.** The Legislature approved \$8,437,635 from the Children's Initiative Fund for the Parents as Teachers program in FY 2020, which is an

increase of \$200,000 from the Governor's recommendation. The Parent Education Program provides expectant parents and parents of infants and toddlers with advice and resource materials related to parenting skills, positive approaches to discipline, and development of self-esteem.

**School for the Deaf.** The Legislature approved expenditures totaling \$12,403,314 from all funding sources, including \$9,345,387 from the State General Fund for the agency. The Legislature approved expenditures totaling \$903,000 for renovations to the Roth Auditorium. In the Governor's recommendation, expenditures totaling \$273,000 was included for a new HVAC system in the auditorium, with the remaining costs of the renovation to be completed in FY 2021. The Legislature authorized the entire project in FY 2020. Renovation projects will include a new HVAC system, a new accessible sound amplification system, wheelchair access to stage, and required building code projects.

## Postsecondary Education

The Governor signed into law the appropriations bill, House Substitute for SB 25, which includes the restoration of the final portion 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 \$3.0 billion from all funding sources, including \$799.2 million from the State General Fund for FY 2019. For FY 2020, approved expenditures total \$3.0 billion from all funding sources, of which \$839.1 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 summarizes the amounts added to each university and the Board of Regents for a 2.5 percent pay increase which was approved by the Legislature.

The 2019 Legislature enacted legislation impacting the Kansas postsecondary education system. HB 2144 amends law related to community college student fees and enacts the Community College Taxpayer

Transparency Act. The Act requires community colleges to identify classes that are fully transferable and provide certain information under an easily identifiable link on each community college’s website titled, “Taxpayer and Student Transparency Data.”

<b>2.5 Percent Pay Increase State General Fund Appropriation</b>	
	<u>FY 2020</u>
Board of Regents	\$ 79,434
Fort Hays State University	757,515
Pittsburg State University	726,577
Emporia State University	757,515
Kansas State University	1,575,675
KSU Veterinary Medical Center	291,670
KSU ESARP	1,039,101
Wichita State University	1,526,621
University of Kansas	2,912,438
KU Medical Center	<u>2,276,634</u>
Total SGF Restored	\$ 11,943,180

The Legislature also enacted SB 71, which repeals a sunset for the Postsecondary Technical Education Authority, and SB 199, which codifies the AO-K to Work Program including the newly created Kansas High School Equivalency Credential Processing Fee Fund in the State Treasury. Finally, HB 2123 changed eligibility requirements for the Kansas National Guard Educational Assistance Program. The table below lists the approved budget for each university and the Board of Regents for FY 2019 and FY 2020.

**Board of Regents.** The Legislature approved expenditures of \$226.5 million for the Board of Regents, including \$211.3 million from the State General Fund for FY 2019. For FY 2020, the Legislature approved

<b>Board of Regents State General Fund Allotment Restored</b>	
	<u>FY 2020</u>
Operations	\$ 68,329
Vocational Capital Outlay	1,067
Technology Equipment	5,942
Adult Basic Education	21,726
Nursing Initiative	52,743
Student Financial Assistance	300,332
Washburn University	133,094
Tiered Technical State Aid	789,179
Non-tiered Course Credit Hour Aid	<u>1,034,395</u>
Total SGF Allotment	\$ 2,406,807

expenditures of \$285.2 million for the Board of Regents, including \$228.0 million from the State General Fund. The FY 2019 approved amount includes \$4.5 million proposed in Governor’s Budget Amendment No. 1, Item 12, to sufficiently cover tuition for the Excel in Career Technical Education Program. The FY 2020 approved amount includes \$500,000 from the State General Fund for the Kansas Comprehensive Grant. The FY 2020 budget also includes additional operating support for Kansas postsecondary educational institutions including \$15.7 million for the state universities; \$3.5 million for community colleges and technical colleges; and \$313,002 for Washburn University. The funding added to the state universities is intended to keep tuition rates flat to lessen the financial burden to students and their families. It is also contingent upon the Board’s assessment of each universities’ performance pursuant to the performance agreement process prescribed in KSA 74-3202d. The table above summarizes the amounts added by the Governor for the Board of Regents to fully restore State General Fund allotments implemented in FY 2017.

	<b>Board of Regents and State Universities Approved Expenditures</b>			
	<u>FY 2019 Approved</u>		<u>FY 2020 Approved</u>	
	<u>SGF</u>	<u>All Funds</u>	<u>SGF</u>	<u>All Funds</u>
Fort Hays State University	\$ 33,559,544	\$ 139,694,553	\$ 34,695,972	\$ 141,034,694
Pittsburg State University	35,808,031	116,308,696	36,599,335	111,308,951
Emporia State University	31,637,584	105,106,492	32,713,898	99,894,264
Kansas State University	100,410,207	617,869,300	107,651,628	608,719,091
KSU Veterinary Medical Center	14,812,749	66,301,761	15,273,248	65,304,167
KSU ESARP	46,748,150	148,944,421	48,939,755	152,659,310
Wichita State University	79,978,072	364,996,973	82,338,562	370,729,839
University of Kansas	136,297,589	779,213,854	139,740,586	769,172,590
KU Medical Center	<u>108,656,945</u>	<u>418,321,501</u>	<u>113,183,646</u>	<u>421,017,957</u>
	\$ 587,908,871	\$ 2,756,757,551	\$ 611,136,630	\$ 2,739,840,863
Board of Regents	\$ 211,250,599	\$ 226,503,955	\$ 227,989,200	\$ 285,247,967
Total	\$ 799,159,470	\$ 2,983,261,506	\$ 839,125,830	\$ 3,025,088,830

**Universities.** The Legislature approved expenditures for the universities totaling \$2.8 billion, including \$587.9 million from the State General Fund in FY 2019. For FY 2020, the approved amounts total \$2.7 billion, including \$611.1 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 by the Governor for each university to fully restore State General Fund allotments implemented in FY 2017.

<b>Universities State General Fund Allotment Restored</b>	
	FY 2020
Fort Hays State University	\$ 378,913
Pittsburg State University	380,534
Emporia State University	318,799
Kansas State University	1,145,746
KSU Veterinary Medical Center	168,829
KSU ESARP	502,504
Wichita State University	833,869
University of Kansas	1,524,166
KU Medical Center	1,254,685
Total SGF Restored	\$ 6,508,045

**Fort Hays State University.** The final approved budget for FHSU totals \$139.7 million, including \$33.6 million from the State General Fund for FY 2019. For FY 2020, the Legislature approved total expenditures of \$141.0 million, including \$34.7 million from the State General Fund.

**Pittsburg State University.** The final approved budget for PSU totals \$116.3 million, including \$35.8 million from the State General Fund for FY 2019. For FY 2020, the Legislature approved total expenditures of \$111.3 million, including \$36.6 million from the State General Fund.

**Emporia State University.** The final approved budget for ESU totals \$105.1 million, including \$31.6 million from the State General Fund for FY 2019. For FY 2020, the Legislature approved total expenditures of \$99.9 million, including \$32.7 million from the State General Fund.

**Kansas State University.** The final approved budget for KSU totals \$617.9 million, including \$100.4 million from the State General Fund for FY 2019. For FY 2020, the Legislature approved total expenditures of \$608.7 million, including \$107.7 million from the State

General Fund. The Legislature added \$520,000 from the State General Fund in FY 2020 for additional flight instructors at the Polytechnic Campus.

**KSU Veterinary Medical Center.** The final approved budget for the Veterinary Medical Center totals \$66.3 million, including \$14.8 million from the State General Fund for FY 2019. For FY 2020, the Legislature approved total expenditures of \$65.3 million, including \$15.3 million from the State General Fund.

**KSU Extension Systems and Agricultural Research Programs (ESARP).** The final approved budget for KSU ESARP totals \$148.9 million, including \$46.7 million from the State General Fund for FY 2019. For FY 2020, the Legislature approved total expenditures of \$152.7 million, including \$48.9 million from the State General Fund. The Legislature added a new State General Fund line item and appropriated \$650,000 in FY 2020 for wildfire suppression at the State Forest Service.

**Wichita State University.** The final approved budget for WSU totals \$365.0 million, including \$80.0 million from the State General Fund for FY 2019. For FY 2020, the Legislature approved total expenditures of \$370.7 million, including \$82.3 million from the State General Fund.

**University of Kansas.** The final approved budget for KU totals \$779.2 million, including \$136.3 million from the State General Fund for FY 2019. For FY 2020, the final approved budget totals \$769.2 million, including \$139.7 million from the State General Fund.

**University of Kansas Medical Center.** The final approved budget for the KU Medical Center totals \$418.3 million, including \$108.7 million from the State General Fund for FY 2019. For FY 2020, the Legislature approved total expenditures of \$421.0 million, including \$113.2 million from the State General Fund.

## Other Education Agencies

**Historical Society.** The Legislature approved the Governor’s recommendation to add \$142,800 from the State General Fund in FY 2020, of which \$102,000 is for increases in annual costs and \$40,800 is for rehabilitation and repair at the Kaw Mission State Historic Site.

# 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 2019, the Governor’s recommendation was \$645.8 million from all funding sources for this function, including \$422.6 million from the State General Fund. The Legislature approved an FY 2019 budget totaling \$655.5 million from all funding sources, including \$430.4 million from the State General Fund.

How It Is Financed



FY 2020

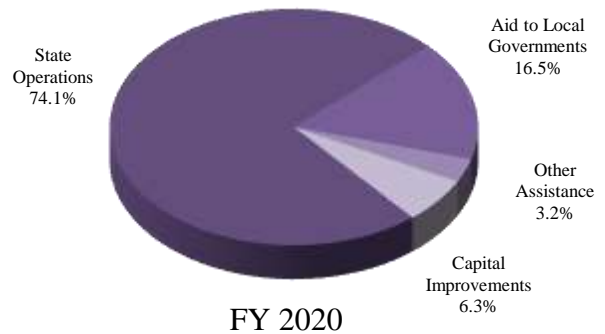
The Governor recommended a budget of \$723.7 million from all funding sources, including \$467.4 million from the State General Fund for FY 2020. The Legislature approved an all funds budget of \$723.4 million, including \$465.8 million from the State General Fund for FY 2020.

The State Finance Council released \$9.1 million from the State General Fund for FY 2020 that the Legislature appropriated for pay increases for correctional guards and juvenile correctional guards and other employees of

the Department of Corrections who work with inmates on a frequent basis. Employees who receive a pay increase from this funding will not receive a pay increase under the Legislative pay plan.

The Legislature added \$150,133 from agency fee funds to the Highway Patrol for the purchase of three new x-ray systems for security at the Kansas Statehouse.

How It Is Spent



FY 2020

For the Kansas Bureau of Investigation, the Legislature appropriated \$1.0 million from the State General Fund in FY 2020 for the agency to combat cyber and financial crimes. The agency will use the funding to hire 8.00 FTE positions.

## Adult & Juvenile Corrections

A total FY 2019 revised budget of \$416.0 million from all funding sources, including \$384.6 million from the State General Fund was endorsed by the Legislature. For FY 2020, the Legislature approved a budget of \$445.0 million from all funding sources, including \$414.6 million from the State General Fund. The approved FY 2020 budget includes the legislative pay plan, which was approved by the State Finance Council.

**Employee Compensation.** The Governor recommended a budget amendment for \$897,168 from the State General Fund for FY 2019 and \$11.5 million from the State General Fund for FY 2020 to increase the pay for correctional officers, juvenile correctional officers, and other agency employees that interact with inmates



on a frequent basis. The Legislature concurred with the Governor's FY 2019 budget amendment; however, the Legislature appropriated \$2.5 million from the State General Fund in FY 2020 for pay increases at the El Dorado Correctional Facility and appropriated \$9.1 million from the State General Fund to the State Finance Council for approval of pay increases for the remaining eligible agency employees in FY 2020. The agency requested the funding be released, which the State Finance Council approved. Employees who receive a pay increase from this funding will not receive a pay increase under the Legislative pay plan.

**Contract Beds.** Expenditures of \$16.4 million from the State General Fund were recommended in a Governor's budget amendment for FY 2020 for contract beds for approximately 600 male offenders. The Legislature approved FY 2020 State General Fund expenditures of \$5.5 million for contract beds at the El Dorado Correctional Facility. The Legislature appropriated \$11.0 million from the State General Fund in FY 2020 to the State Finance Council for approval for additional funding for male offender contract beds. The agency requested the funding be released. The State Finance Council approved \$4.4 million from the State General Fund of the \$11.0 million appropriated and will review any future requests to approve additional funding from the agency at a later date.

**Inmates Transfer.** The Governor proposed a budget amendment of \$3.0 million from the State General Fund in FY 2020 to transfer up to 120 adult female inmates from the Topeka Correctional Facility to the Kansas Juvenile Correctional Complex. The Legislature appropriated the same amount in the budget amendment to the State Finance Council for approval and specified that the funds had to be used to renovate facilities at the Kansas Juvenile Correctional Complex. The agency requested the funding be released to transfer up to 120 adult female inmates. The State Finance Council did not approve the agency's request.

**Hepatitis C Treatment.** The Legislature approved expenditures of \$1.5 million from the State General Fund for inmate Hepatitis C treatment in FY 2019. A Governor's budget amendment for \$4.5 million from the State General Fund was recommended for FY 2020 for Hepatitis C treatment for inmates. The Legislature appropriated the same amount in the budget amendment to the State Finance Council for approval for inmate

treatment costs. The agency requested the funding be released, which the State Finance Council approved.

**Replacement Stab Vests.** The Legislature approved the Governor's budget amendment of \$344,400 from the State General Fund for FY 2020 for stab vests for correctional officers.

**IT Modernization.** The Governor recommended a budget amendment of \$3.5 million from the State General Fund for IT modernization in FY 2020. The Legislature partially concurred with the budget amendment and approved FY 2020 State General Fund expenditures of \$1.7 million for IT modernization.

**Evidence-Based Juvenile Programs.** The 2018 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 (KDHE) to fund youth crisis intervention centers. The 2019 Legislature reversed the transfer by reducing \$6.0 million from the State General Fund from the KDHE and transferred it back to the Department of Corrections in FY 2019 for evidence-based juvenile programs. The Legislature made the same adjustment between the KDHE and the Department of Corrections for FY 2020. These adjustments made by the Legislature were not included in the Governor's budget recommendations.

## Other Public Safety Agencies

**Adjutant General.** To pay for seven open federally declared disasters, the Governor recommended a budget amendment of \$2.1 million from all funding sources, including \$250,000 from the State General Fund for FY 2019 and \$47.0 million from all funding sources, including \$5.5 million from the State General Fund for FY 2020. The Legislature concurred with the Governor's budget amendment for both FY 2019 and FY 2020.

With the flooding that occurred in Kansas during May 2019, the Adjutant General requested the State Finance Council approve additional disaster funding of \$1.7 million in FY 2019. The State Finance Council approved the agency's request. The funding will be transferred from the State General Fund to the State Emergency Fund.

The Legislature added \$265,000 from the State General Fund in FY 2019 for the construction of a new heating and cooling system at the Crisis City facility located in Salina. The funding for the heating and cooling system was not part of the Governor's budget recommendations.

Because of increasing utility costs at McConnell Air Force Base in Wichita, the Governor recommended a budget amendment of \$85,000 from all funding sources, including \$21,250 from the State General Fund for FY 2020. The Legislature concurred with the Governor's budget amendment.

For an additional 4.00 FTE positions to provide maintenance at McConnell Air Force Base, the Legislature provided expenditures of \$248,000 from all funding sources, including \$62,000 from the State General Fund for FY 2020. The additional FTE positions and expenditures were not included in the Governor's budget recommendations.

The Legislature added \$155,500 from the State General Fund for FY 2020 for equipment to combat wildland fires. The funding will be used to purchase wildland engine skid tank units, fire personnel protective equipment, and helicopter dip tanks. The funding the Legislature added for wildland fire equipment was not part of the Governor's budget recommendations.

The FY 2019 approved revised budget is \$95.9 million from all funding sources, including \$11.4 million from the State General Fund. Expenditures of \$127.4 million from all funding sources, including \$13.6 million from the State General Fund comprise the FY 2020 approved budget. The approved FY 2020 budget includes the legislative pay plan, which was approved by the State Finance Council.

**State Fire Marshal.** The Governor recommended expenditures totaling \$6.1 million in FY 2019 and \$6.4 million in FY 2020, all from agency fee funds. The Legislature concurred with the Governor's recommendation in FY 2019 but did not concur with the recommendation in FY 2020. The Legislature added \$324,239 for salaries and wages from the Fire Marshal Fee Fund and 4.00 FTE positions in FY 2020 for inspection and enforcement duties. The additional positions will perform fire and life safety inspections as well as code enforcement for both regular inspections

and inspections assigned to the Office of the State Fire Marshal from KDHE and the Kansas Department for Aging and Disability Services (KDADS) for inspections required by the Centers for Medicare and Medicaid Services (CMS). The agency will bill KDHE and KDADS for time spent on CMS inspections and use the revenue for off-budget expenditures for salaries and wages for inspectors. The Legislature also added \$95,728 to increase state employee base pay by 2.5 percent for eligible employees. The additional funding resulted in an approved budget of \$6.7 million in FY 2020.

**Kansas Highway Patrol.** The Governor recommended expenditures totaling \$87.2 million for the Highway Patrol in FY 2019. The Legislature concurred with the Governor's recommendation and added \$150,133 from special revenue funds to authorize the purchase of three new x-ray systems in FY 2019 to promote security at the Kansas Statehouse. Two x-ray machines will be located in the visitor center entrance and one will be located in the docking bay. In addition, the Legislature added language that allows Kansas Highway Patrol officers who have resigned with satisfactory performance, as determined by the superintendent, to buy their sidearm and trigger lock from the agency in FY 2019.

For FY 2020, the Governor recommended expenditures totaling \$89.2 million. The Governor also recommended a budget amendment to provide additional resources to the Kansas Highway Patrol for information technology modernization in order to prevent the agency from shifting resources away from other programs in FY 2020. However, the Legislature reduced the Governor's budget amendment by half, from \$466,262 to \$233,131 from the Kansas Highway Patrol Operations Fund. The Legislature also added \$511,673 to increase state employee base pay by 2.5 percent for eligible employees in FY 2020. The additional funding required a commensurate increase in the transfer from the State Highway Fund to the Kansas Highway Patrol Operations Fund, resulting in a total budget of \$89.9 million in FY 2020.

**Kansas Bureau of Investigation.** The Governor recommended expenditures totaling \$39.8 million in FY 2019, including \$26.6 million from the State General Fund for the Kansas Bureau of Investigation (KBI). The Legislature concurred with the Governor's recommendation and added \$60,000 to account for

additional funds received from a federal grant and expended during an Opioid Summit held in February 2019.

The Governor recommended expenditures totaling \$40.4 million in FY 2020, including \$26.3 million from the State General Fund. The Legislature did not concur with the Governor's recommendation and appropriated \$1.0 million from the State General Fund in FY 2020 to develop and implement investigative capacity for cyber and financial crimes at the KBI. The additional funding will be used to hire 8.00 FTE positions.

In addition, the Legislature passed and the Governor signed Senate Substitute for HB 2167, which requires the Kansas Department of Agriculture (KDA), in consultation with the Governor and the Attorney General, to submit a plan to the U.S. Department of Agriculture regarding how the KDA will monitor and regulate the commercial production of industrial hemp within the state. Senate Substitute for HB 2167 also requires the KBI to develop a procedure for the testing of delta-9 tetrahydrocannabinol concentration levels of industrial hemp produced by using post-decarboxylation or other similarly reliable methods. In order to develop this capacity at the KBI, the Legislature added \$176,000 from the State General Fund for capital outlay in FY 2020 to purchase liquid mass spectrometers to conduct quantitative chromatographic analysis.

The Legislature also passed, and the Governor signed, 2019 HB 2248, which amended the Scrap Metal Theft Reduction Act to transfer the responsibility of maintaining a database of information regarding commercial scrap metal transactions from the Attorney General to the KBI. The Legislature added \$180,000 from the State General Fund in FY 2020, including \$61,823 for salaries and wages for 1.00 FTE position and \$118,177 for capital outlay to build a database.

To increase state employee base pay by 2.5 percent for eligible employees, the Legislature added \$384,724 in FY 2020, including \$235,917 from the State General Fund. The additional funding resulted in an approved budget of \$42.1 million, including \$27.9 million from the State General Fund.

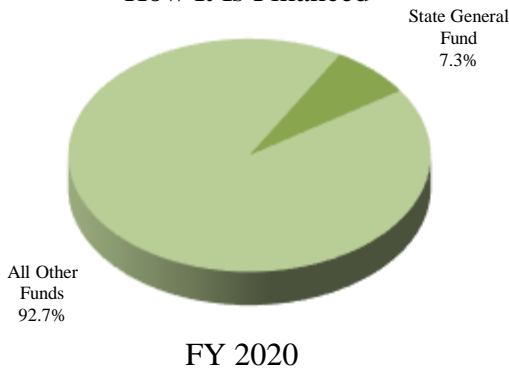
**Kansas Sentencing Commission.** The Legislature concurred with the Governor's recommendation to add \$1.2 million from the State General Fund in FY 2020 to expand the Substance Abuse Treatment Program as authorized in 2018 HB 2458. The Legislature added an additional \$1.2 million from the State General Fund in FY 2020 to allow for additional treatment modalities in the Substance Abuse Treatment Program. The additional funding brings total approved expenditures for the Substance Abuse Treatment Program to \$8.6 million from the State General Fund in FY 2020.

# Agriculture & Natural Resources Summary

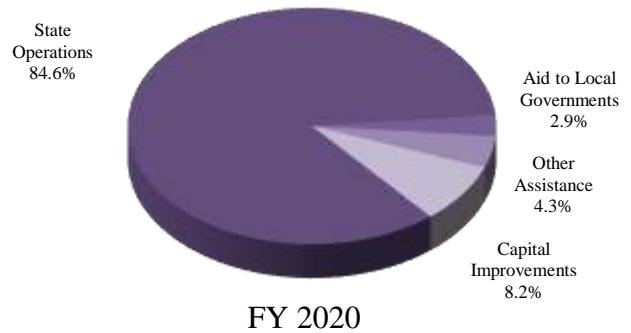
The Agriculture and Natural Resources agencies promote, protect, and restore natural resources in Kansas. This includes agricultural product regulation and inspection; public health maintenance through the control of animal infectious diseases; the promotion of agriculture; conservation of soil and water 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.

million from the State General Fund in FY 2019 and \$4.0 million from the State General Fund in FY 2020. There were several changes to the Governor’s recommended budget, including an increase to the State General Fund transfer to the SWPF to pay for additional expenditures for contamination remediation, drinking water protection and the Conservation Reserve Enhancement Program, as well as additional funding for cattle traceability.

How It Is Financed



How It Is Spent



For FY 2019 the Legislature approved expenditures for agriculture and natural resources agencies of \$223.0 million, including \$16.2 million from the State General Fund, \$16.5 million from the State Water Plan Fund (SWPF) and \$6.1 million from the Economic Development Initiatives Fund (EDIF). The 2019 Legislature’s changes to the Governor’s recommended budget include increased expenditures for salaries and wages and decreased expenditures for capital improvements for the Department of Wildlife, Parks and Tourism.

**Department of Agriculture.** To the Governor’s recommendation for FY 2020, the 2019 Legislature added \$500,000 from the State General Fund and \$800,000 from the State Water Plan Fund. The State General Fund increase was comprised of \$250,000 for possible cattle traceability programs, \$100,000 for additional funding for the Water Appropriations Program, and \$150,000 to pay for the agency’s transition from Kansas State University hosted servers to its cloud function. The additional State Water Plan Fund amount resulted from increased expenditures of \$100,000 for Aid to Conservation Districts, \$100,000 for the Conservation Reserve Enhancement Program, \$100,000 for crop and livestock research, and \$500,000 for Conservation Best Practices Management funding. In addition, the Legislature reduced salaries and wages funding by \$534,310, with \$183,343 from the State General Fund and \$22,527 from the State Water Plan Fund. The Legislative changes resulted in total approved expenditures for FY 2020 of \$50.8 million, with \$10.1 million from the State General Fund, \$9.9 million from the State Water Plan Fund and \$1.0 million from the EDIF.

For FY 2020, the Legislature approved total funding of \$226.2 million, including \$16.5 million from the State General Fund, \$16.4 million from the SWPF and \$6.2 million from the EDIF. The approved amount from the State Water Plan Fund includes a transfer of \$2.8

**KDHE—Division of Environment.** The 2019 Legislature approved a revised FY 2019 budget for the Division in the amount of \$65.5 million, with \$4.4 million from the State General Fund and \$2.5 million from the SWPF. For FY 2020, the Legislature added \$396,907 from the SWPF for contamination remediation and \$350,000 from the SWPF for drinking water protection. Approved expenditures for FY 2020 total \$67.2 million, with \$4.4 million from the State General Fund and \$3.2 million from the SWPF. For FY 2020, the Legislature approved increased expenditures of \$729,494 from all funding sources, including \$84,610 from the State General Fund for a 2.5 percent pay increase for all eligible employees.

**Kansas Water Office.** The 2019 Legislature concurred with the Governor’s recommendations for the Kansas Water Office for FY 2020 and added \$100,000 from the State General Fund to pay for 1.00 FTE Water Resources Planner for a total recommendation of \$10.2 million, with \$1.0 million from the State General Fund and \$3.3 million from the SWPF.

**Department of Wildlife, Parks & Tourism.** For FY 2019, the Governor recommended expenditures totaling \$87.9 million from all funding sources, including \$5.0 million from the EDIF. The Legislature approved expenditures totaling \$87.1 million from all funding sources, including \$5.1 million from the EDIF. The Legislature deleted \$1.2 million from agency fee funds for capital improvements in FY 2019, including \$100,000 to acquire land to provide recreational opportunities to citizens, \$700,000 for projects to develop and improve trails in Kansas, \$50,000 for projects to increase citizens’ access to rivers, and \$325,000 to acquire property on wetlands in order to preserve wildlife habitats and create recreational activities. Of these amounts, \$700,000 was removed from the federal Recreational Trails Program Fund, \$225,000 was removed from the federal Wildlife Restoration Fund, \$137,500 was removed from the

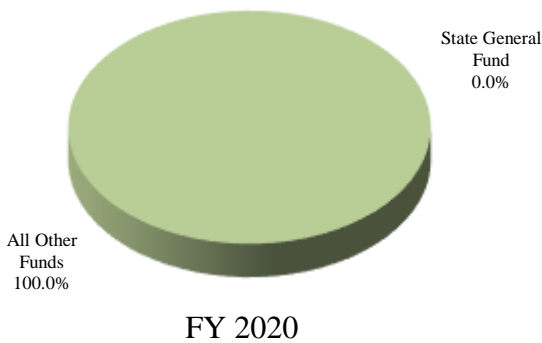
Wildlife Fee Fund, \$100,000 was removed from the Migratory Waterfowl Propagation and Protection Fund, and \$12,500 was removed from the Boating Fee Fund. The Legislature also added \$418,972 for salaries and wages in FY 2019, including \$44,105 from the EDIF, to restore expenditures the agency inadvertently omitted from the budget approved by the 2018 Legislature. The Legislature concurred with the Governor’s recommendation to add \$1,041,192 in FY 2019 from agency fee funds to establish an internal pay plan to recruit and retain law enforcement officers. The additional funding will allow the agency to increase law enforcement officers’ salaries and wages by 2.5 percent every two years as they move through the agency pay matrix.

The Governor’s recommended budget in FY 2020 included expenditures totaling \$90.8 million, including \$5.0 million from the EDIF. The Legislature approved expenditures totaling \$91.3 million, including \$5.2 million from the EDIF. The Legislature removed \$500,000 from agency fee funds for capital improvements in FY 2020, including \$100,000 for land acquisition, \$75,000 for river access projects, and \$325,000 for wetlands acquisition. Of these amounts \$225,000 was removed from the federal Wildlife Restoration Fund, \$162,475 was removed from the Wildlife Fee Fund, \$100,000 was removed from the Migratory Waterfowl Propagation and Protection Fund, and \$12,525 was removed from the Boating Fee Fund. The Legislature added \$418,972 for salaries and wages in FY 2020, including \$44,105 from the EDIF, to restore expenditures the agency inadvertently omitted from its requested budget. In addition, the Legislature added \$569,273, including \$60,904 from the EDIF, for a 2.5 percent pay increase for all eligible employees. The Legislature also added \$30,000 from the EDIF for disabled veterans’ hunting and fishing permits and licenses in FY 2020 and \$1,125,192 to increase law enforcement officers’ salaries and wages in FY 2020 as part of the agency’s internal pay plan.

# Transportation Summary

The Kansas Department of Transportation (KDOT) budget makes up 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 aids 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



In prior years, the Department of Administration was included in the Transportation function to reflect the Department’s role in paying debt service for the Comprehensive Transportation Program. The 2004 Legislature approved the issuance of \$210.0 million in bonds, which were issued in 2006. Each fiscal year, the Department of Administration made debt service payments through appropriations from the State General Fund. The final payment for the bonds occurred in FY 2018.

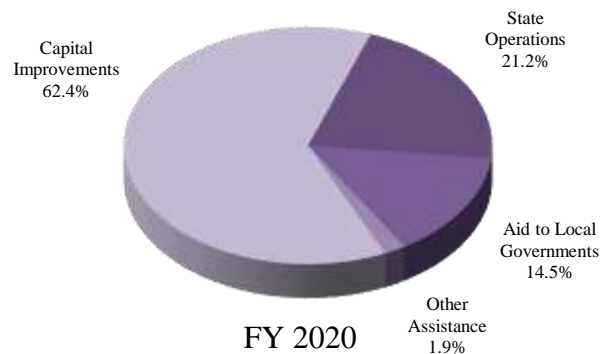
## Department of Transportation

**FY 2019.** The FY 2019 approved budget for KDOT is \$1.1 billion from all funding sources including \$707.6 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 \$259.3 million.

**FY 2020.** The Legislature approved \$1.5 billion, including \$1.1 billion from the State Highway Fund for

FY 2020. Changes to the KDOT budget recommended by the Governor in January include an increase of \$160.0 million from the State Highway Fund for additional transportation investments (Governor’s Budget Amendment No. 1, Item 20); an increase of \$978,500 from the State Highway Fund for Office of Information Technology Services modernization initiatives (half of Governor’s Budget Amendment No. 1, Item 1); an increase of \$6.4 million from the State Highway Fund for a delayed Transportation Works for Kansas (T-WORKS) project; and an increase of \$3.3 million from the State Highway Fund for the pay plan. The Legislature approved an operations limitation of \$268.6 million. The limitation includes a line item limitation of \$265.3 million plus \$3.3 million approved by the State Finance Council for the pay plan.

How It Is Spent



**Joint Legislative Transportation Vision Task Force.** In January, the Joint Legislative Transportation Vision Task Force issued its report to the Legislature regarding a new ten-year transportation plan after meeting 11 times over the 2018 Interim. Some key conclusions and recommendations include:

- Restore funding for Preservation;
- Prioritize delayed Modernization and Expansion T-WORKS projects;
- Legislative review of the role of sales tax in transportation funding;
- Legislative review of potential sources of additional funding including increasing registration fees, motor fuels taxes, and fees for oversize vehicles, and new fees specific to alternative-fuel vehicles;

- Explore ways in which opportunities for tolling could be used for projects;
- Require a minimum amount to be spent in each county;
- Examine opportunities and funding constraints for increased local government participation in local projects;
- Review the rate provided to local governments for the City Connecting Links Program;
- Reinstate the Local Bridge Improvement Program;
- Add additional funds for modes;
- Add dedicated funding for passenger rail;
- Recommend review of the ten-year plan after five years by a legislative committee; and
- Allow KDOT to use alternative project delivery methods.

KDOT will begin implementation of the recommendations under the budget approved by the Legislature (please see “Increased Transportation Investments” below). Also, the Legislature passed bills this session that will implement some of the Task Force recommendations (please see “Key Legislation” below). However, many details of the long-range plan have yet to be determined including the level and means of funding. Any decisions on the new transportation plan will be reflected in future budgets.

**Increased Transportation Investments.** The Governor’s budget included additional revenue of \$160.0 million in the State Highway Fund in FY 2020 as a result of reduced transfers out of the fund. Through Governor’s Budget Amendment No. 1, Item 20, the Governor recommended using the additional revenue to finance expenditures associated with KDOT’s plan to begin implementation of the Joint Legislative Transportation Vision Task Force recommendations.

The plan includes approximately \$50.0 million for additional Preservation work; \$80.0 million for four delayed T-WORKS projects; \$21.0 million for construction projects that are part of either a new cost-share program or new enhanced safety program; \$5.0 million to reinstate the local bridge improvement program; \$2.0 million for other modes of transportation; and \$2.0 million to increase city connecting links payments from \$3,000 per lane mile to

\$5,000 per lane mile. The limitation on city connecting links payments was also increased from \$3,360,000 to \$5,360,000 in FY 2020. The Legislature adopted the budget amendment.

**Construction & Maintenance.** The table below summarizes the final approved maintenance and construction expenditures for T-WORKS and elements of the new transportation planning program in FY 2019 and FY 2020. The figures include expenditures for construction operations but exclude expenditures financed from bond proceeds.

<b>Construction &amp; Maintenance Costs</b>		
<i>(State Highway Fund Only --Dollars in Thousands)</i>		
	<u>FY 2019</u>	<u>FY 2020</u>
Regular Maintenance	\$ 141,027	\$ 147,876
Preservation*	221,119	415,110
Modernization	18,945	77,850
Expansion/Enhancement*	<u>17,962</u>	<u>139,168</u>
Total	\$ 399,053	\$ 780,004

*\*Excludes bond proceeds  
All amounts include construction operations costs*

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.

Governor’s Budget Amendment No. 1, Item 20 added \$153.2 million to maintenance and construction costs in FY 2020. This includes \$2.0 million for Regular Maintenance; \$50.0 million for Preservation; \$55.2 million for Modernization projects; and \$46.0 million for Expansion/Enhancement projects. The Legislature further increased Expansion/Enhancement projects by \$6.4 million in FY 2020 for a delayed T-WORKS project (US-75 in Montgomery County).

**Transfers.** The table below lists all the transfers from the State Highway Fund. They are divided into extraordinary and ordinary transfers. Ordinary transfers are transfers that have been historically common and

were part of the original estimates for T-WORKS. Extraordinary transfers include all other transfers, including transfers to the State General Fund.

For FY 2019, the Legislature approved transfers from the State Highway Fund totaling \$473.0 million, which is an increase of \$150,133 over the Governor’s recommendation. Of the total transfers for FY 2019, \$293.1 million will be transferred to the State General Fund and \$179.9 million will be transferred to agencies. The transfer to the State General Fund is unchanged from the amount approved by the 2018 Legislature. The increase to total transfers is from a transfer to the Kansas Highway Patrol to fund the purchase of three x-ray machines for the capitol building.

The Legislature approved total transfers from the State Highway Fund of \$364.8 million in FY 2020, including \$231.8 million to the State General Fund and \$133.0 million to agencies. The total amount is a reduction of \$5.5 million from the Governor’s recommendation, which includes a reduction of \$6.4 million to the State General Fund transfer; a reduction of \$233,131 to the transfer included in Governor’s Budget Amendment No. 1, Item 1 for the Kansas Highway Patrol to fund OITS information technology modernization costs; and an increase of \$1.1 million for transfers to the Department of Revenue and Kansas Highway Patrol to support the pay plan.

The Legislature also approved a transfer of \$50.0 million from the State General Fund to the State Highway Fund if FY 2019 revenues exceed Consensus Revenue Estimates. The funds are required to be used for a local match program in which local governments must provide a 25.0 percent match for the funds.

**Cash Flow.** The final table in this section shows the agency’s projected resources and expenditures from a cash flow perspective based on the budget approved by the Legislature. Cash flow is important because it shows the resources on hand to pay for project lettings and the actual pay out for projects over time.

**Update Electrical Systems & Extend Bays at District Shops.** The Governor recommended additional funding of \$1,179,750 in FY 2020 from the State Highway Fund to make improvements to district shops in Hutchinson (District 5) and Salina (District 2). The Legislature approved this project. The project will extend the existing bays by creating 30’ x 120’ additions to existing structures. Currently, some equipment does not fit in the shops. There were concerns about safety when employees work on large pieces of equipment in tight quarters. The additions will convert the bays to drive through bays, which will make shop operations more efficient. The project will also include consolidating electrical systems, replacing the main electrical service panels and rewiring the buildings.

<b>Transfers from the State Highway Fund</b>			
<u>Receiving Agency</u>	<u>Purpose</u>	<u>FY 2019 Approved</u>	<u>FY 2020 Approved</u>
<b>Extraordinary Transfers:</b>			
State General Fund	State Operations	\$ 293,126,335	\$ 231,775,744
Dept. for Aging & Disability Services	Mental Health Grants	9,750,000	9,750,000
Adjutant General	Office of Emergency Communications Fund	320,000	320,000
Department of Administration	Statehouse/Debt Restructuring Debt Service	18,254,111	16,375,938
Department of Education	General State Aid Transportation Weighting	45,000,000	--
Total—Extraordinary Transfers		366,450,446	\$ 258,221,682
<b>Ordinary or Historically Routine Transfers:</b>			
Department of Administration	Overhead Payments/Purchasing	210,000	\$ 210,000
Kansas Highway Patrol	KHP Operations	52,447,205	53,050,445
	Motorist Assistance Program	295,000	295,000
	KHP Operations - Rent	250,000	250,000
	Scale Replacement	264,000	455,000
Department of Agriculture	Water Structures	128,379	128,379
Department of Education	School Bus Safety Fund	225,000	290,000
Wildlife, Parks, and Tourism	Department Access Road Fund	3,354,683	3,354,683
	Bridge Maintenance Fund	200,000	200,000
Department of Revenue	Division of Vehicles Operating Fund	49,190,146	48,298,973
Total—Ordinary Transfers		\$ 106,564,413	\$ 106,532,480
Total—State Highway Fund Transfers		\$ 473,014,859	\$ 364,754,162



**Key Legislation.** The Legislature passed 2019 Senate Substitute for HB 2007. The bill will allow turnpike or toll projects to be financed solely or partly through tolls and other income from operation of the project. It would require the Secretary of Transportation to conduct studies to determine, after consultation with local officials, whether constructing a new toll or turnpike project is feasible. Prior to constructing a toll or turnpike project, the Secretary of Transportation and local units of government must prepare a joint proposal for the project and present it to the Kansas Turnpike Authority and the State Finance Council. The bill will result in increased expenditures for KDOT to conduct new feasibility studies for toll projects. Also, if any new projects are constructed as a result of the studies, KDOT will incur additional expenditures for construction of the projects and receive additional revenue from the tolls. However, the fiscal effect on expenditures and revenues is unknown. The bill was introduced to implement the recommendations of the Joint Legislative Transportation Vision Task Force. The bill was signed by the Governor.

The Legislature passed 2019 Senate Substitute for HB 2214. The bill adds new fees of \$100 for all-electric vehicles and \$50 for motor vehicles that are electric hybrid or plug-in electric hybrid vehicles. The new fees will be effective on and after January 1, 2020. It is estimated that the bill will increase revenue to the State Highway Fund by \$129,060 in FY 2020. The bill was introduced to implement the recommendations of the Joint Legislative Transportation Vision Task Force. The bill was signed by the Governor.

The Legislature passed 2019 Senate Substitute for HB 2225. The bill will increase permit fees on oversize or overweight vehicles beginning January 1, 2020. The bill will also require each company that operates an escort vehicle service to register with KDOT beginning January 1, 2020. It is estimated that the bill will increase revenues to the State Highway Fund by approximately \$2.7 million annually. The bill was introduced to implement the recommendations of the Joint Legislative Transportation Vision Task Force. The bill was signed by the Governor.

The Legislature passed 2019 HB 2033, which would have made several changes to sales and income tax law, including decreasing the sales tax rate on food beginning July 1, 2020, and clarifying the applicability of Kansas sales and use tax provisions to certain out-of-state retailers and marketplace facilitators. It was estimated that State Highway Fund revenues would have increased by \$3.5 million in FY 2020. The bill was vetoed by the Governor and was not overridden by the Legislature.

The Legislature passed 2019 HB 2070, which designates a portion of U.S. Highway 75 as the “John Armstrong Memorial Highway.” The bill also designates bridge number 018-011 located on U.S. Highway 77 in Cowley County as the “SGT Kevin A. Gilbertson Memorial Bridge.” KDOT is required to place signs along the highways to indicate the designations. The highway and bridge designations will require additional expenditures of \$6,000. The bill was signed by the Governor.

## T-WORKS Program Cashflow

(Dollars in Thousands)

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Beginning Balance	\$ 363,890	\$ 723,678	\$ 400,315	\$ 564,213	\$ 597,686	\$ 655,824	\$ 610,730	\$ 414,309	\$ 656,924	\$ 825,550
<b>Resources</b>										
Motor Fuel Taxes	432,730	431,549	411,852	438,677	436,058	447,300	454,808	458,490	462,238	463,438
Sales & Compensating Tax	292,782	312,514	319,546	485,458	511,724	517,830	514,654	529,997	530,337	536,693
Registration Fees	167,386	166,316	186,962	201,051	208,935	204,363	208,159	207,621	207,500	208,000
Drivers Licenses Fees	8,999	8,844	8,755	7,960	7,090	7,787	8,843	8,539	8,539	8,539
Special Vehicle Permits	2,107	2,489	2,403	2,634	2,763	2,278	2,708	2,605	2,605	5,305
Interest on Funds	9,616	7,142	12,360	4,659	6,184	3,951	3,617	6,074	12,186	13,678
Misc. Revenues	27,165	28,516	28,077	32,038	9,998	14,621	11,089	48,161	12,147	11,961
Transfers In	2,503	4,897	2,576	3,893	2,497	5,651	4,281	1,147	1,055	1,055
Transfers Out	(257,871)	(307,587)	(110,097)	(264,028)	(424,488)	(526,201)	(514,330)	(529,957)	(473,015)	(364,754)
Subtotal	\$ 685,418	\$ 654,680	\$ 862,433	\$ 912,341	\$ 760,761	\$ 677,580	\$ 693,830	\$ 732,677	\$ 763,592	\$ 883,915
Federal & Local Cont. Reimb.	664,081	479,585	442,414	461,360	453,958	278,884	489,108	401,303	419,633	430,945
Net from Bond Sales	322,910	--	243,183	--	298,629	489,273	--	242,212	200,000	--
Net TRF Loan Transactions	14,851	9,862	22,166	10,928	9,582	4,627	5,182	5,637	3,038	2,698
Total Receipts	\$ 1,687,260	\$ 1,144,127	\$ 1,570,196	\$ 1,384,629	\$ 1,522,930	\$ 1,450,364	\$ 1,188,120	\$ 1,381,829	\$ 1,386,263	\$ 1,317,558
Available Resources	\$ 2,051,150	\$ 1,867,806	\$ 1,970,511	\$ 1,948,844	\$ 2,120,617	\$ 2,106,188	\$ 1,798,850	\$ 1,796,138	\$ 2,043,187	\$ 2,143,108
<b>Expenditures:</b>										
Maintenance	142,200	138,130	137,084	131,286	135,596	123,728	120,444	134,392	146,380	153,132
Construction	704,219	797,101	798,070	758,367	841,821	854,733	705,616	468,416	519,398	698,983
Trans. Planning & Modes	53,413	75,249	44,614	54,405	38,629	57,125	56,208	66,554	83,798	73,879
Local Support	188,826	187,945	184,458	190,816	212,344	233,640	261,726	233,600	208,376	224,231
Administration	57,569	88,178	63,740	50,486	53,203	45,643	44,807	38,717	49,729	51,684
Subtotal	\$ 1,146,227	\$ 1,286,603	\$ 1,227,966	\$ 1,185,360	\$ 1,281,593	\$ 1,314,869	\$ 1,188,801	\$ 941,679	\$ 1,007,681	\$ 1,201,909
Debt Service	181,245	180,888	178,332	165,798	183,200	180,586	195,740	197,535	209,956	207,208
Total Expenditures	\$ 1,327,472	\$ 1,467,491	\$ 1,406,298	\$ 1,351,158	\$ 1,464,793	\$ 1,495,455	\$ 1,384,541	\$ 1,139,214	\$ 1,217,637	\$ 1,409,117
Ending Balance	\$ 723,678	\$ 400,315	\$ 564,213	\$ 597,686	\$ 655,824	\$ 610,730	\$ 414,309	\$ 656,924	\$ 825,550	\$ 733,991
Min. Ending Bal. Requirement*	\$ 509,746	\$ 350,270	\$ 352,648	\$ 296,934	\$ 302,146	\$ 305,476	\$ 283,078	\$ 264,298	\$ 272,955	\$ 274,073

*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 2019 Legislature's approved budget includes final debt service estimates for FY 2019 and FY 2020 which are reflected in the schedule following this section. A total of \$127.5 million in FY 2019 and \$134.7 million in FY 2020 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. No changes were made to debt service by the 2019 Legislature.

**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 in January and passage of the 2019 Legislature's budget in May.

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." The rating agency has not taken further rating actions.

### Debt Service Adjustments

There were no adjustments to debt service expenditures by the Legislature.

### New Bonding Authority

The Legislature approved bonding authority for three new projects. 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 projects will be included in next year's budget.

### Fort Hays State University

**Memorial Union Addition.** The Governor recommended and the Legislature approved \$15.3 million in bonding authority for Fort Hays State University for the construction of a 48,000 square-foot addition to the existing Memorial Union. The Center for Student Success is expected to house a number of student services which are currently located in other facilities across campus including student government, academic advising and career exploration, career services and internships, counseling services, a student health center, tutoring services, a center for student involvement, inclusion and diversity excellence, a center for civic leadership, accessibility services, and fraternity and sorority life. Payment on the bonds is expected to be paid from student fees and private gifts.

### Kansas State University

**Derby Dining Center Renovation.** The Governor recommended and the Legislature approved \$15.0 million in bonding authority for Kansas State University to upgrade HVAC, fire and life safety systems at Derby Dining Center. The renovation will bring the facility up to current building codes, energy code and the Americans with Disability Act requirements. Payment on the bonds is expected to be paid from housing fees.

### University of Kansas

**Oliver Hall Renovation.** The Governor recommended and the Legislature approved \$28.0 million in bonding authority to renovate Oliver Hall at the University of Kansas. The renovation includes resident rooms, restrooms, shared program space and improvements to the overall building mechanical and electrical systems to bring the facility up to current building and life safety codes. Payment on the bonds is expected to be paid from housing fees.

## Indebtedness of the State

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	Prin. Balance June 30, 2020 Estimate
<b>State General Fund Budgeted Debt Service</b>					
Department of Administration					
Principal--John Redmond Reservoir	845,000	885,000	930,000	980,000	12,920,000
Interest	828,000	778,404	741,500	695,000	
Principal--Debt Service Refunding-2015A	3,610,000	4,525,000	9,660,000	16,190,000	157,305,000
Interest	9,703,238	9,342,983	9,124,050	8,644,050	
Principal--Debt Service Refunding-2016H	--	335,000	1,010,000	3,940,000	46,215,000
Interest	989,975	1,931,532	1,918,225	1,809,625	
Principal--KU Medical Education Building	--	775,000	815,000	855,000	19,350,000
Interest	1,089,750	1,081,750	1,051,000	1,010,250	
Principal--KPERs Pension Obligation Bonds	18,300,000	20,330,000	22,140,001	21,175,000	1,271,105,000
Interest	46,960,843	44,103,537	42,293,206	42,826,866	
Principal--Debt Restructuring	1,440,000	1,515,000	1,580,000	1,540,000	36,015,000
Interest	1,641,661	2,030,317	1,960,378	1,884,074	
Principal--Transportation Bonds	9,815,000	10,230,000	--	--	--
Interest	620,959	204,593	--	--	
Principal--NBAF	2,945,000	10,300,000	10,750,000	11,260,000	231,280,000
Interest	13,284,154	13,182,618	12,707,044	12,177,316	
Board of Regents					
Principal--Postsecondary Inst. Improve.	--	--	--	--	--
Interest	107,273	--	--	--	
Kansas State University					
Principal--Polytechnic ESCO	--	37,650	--	--	See Spec. Rev.
Interest	--	71,285	--	--	
Pittsburg State University					
Principal--Energy Conservation Project	300,000	300,000	544,517	605,063	2,470,000
Interest	49,983	27,103	60,390	58,111	
University of Kansas					
Principal--Pharmacy School Construction	1,360,000	2,360,000	2,470,000	1,570,000	15,285,000
Interest	1,207,601	1,125,036	1,017,914	924,307	
University of Kansas Medical Center					
Principal--Energy Conservation	1,079,581	1,229,106	--	--	See Spec. Rev.
Interest	321,369	185,044	--	--	
Department of Corrections					
Principal--Facilities Improvements	370,000	410,000	450,000	495,000	--
Interest	140,428	106,767	65,556	22,388	
Kansas Bureau of Investigation					
Principal--KBI Lab	2,105,000	2,170,000	2,280,000	2,395,000	46,375,000
Interest	2,216,069	2,153,925	2,042,675	1,925,800	
Adjutant General					
Principal--Armory Rehab & Repair	285,000	435,000	460,000	320,000	1,905,000
Interest	169,857	154,477	135,518	118,165	
Principal--Training Center	405,000	425,000	445,000	465,000	--
Interest	68,611	49,920	30,659	10,463	
Principal--Armory/PSU Facility	80,000	--	--	--	--
Interest	3,199	--	--	--	

## Indebtedness of the State

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Estimate</b>	<b>FY 2020 Estimate</b>	<b>Prin. Balance June 30, 2020 Estimate</b>
Kansas State Fair					
Principal--Fairground Improvements	585,000	610,000	640,000	665,000	3,010,000
Interest	263,533	240,127	215,750	183,750	
<b>Total</b>					
<b>Principal</b>	<b>\$ 43,524,581</b>	<b>\$ 56,871,756</b>	<b>\$ 54,174,518</b>	<b>\$ 62,455,063</b>	<b>\$ 1,843,235,000</b>
<b>Interest</b>	<b>\$ 79,666,503</b>	<b>\$ 76,769,418</b>	<b>\$ 73,363,865</b>	<b>\$ 72,290,165</b>	
<b>Total--SGF Budgeted Debt Service</b>	<b>\$ 123,191,084</b>	<b>\$ 133,641,174</b>	<b>\$ 127,538,383</b>	<b>\$ 134,745,228</b>	

## Special Revenue Fund Budgeted Debt Service

Department of Administration					
Principal--Statehouse Renovations	10,240,000	11,740,000	12,210,000	10,850,000	103,635,000
Interest	6,978,683	6,531,919	6,044,111	5,525,938	
Principal--Public Broadcasting Digital	360,000	375,000	390,000	405,000	148,134
Interest	80,862	65,030	47,375	29,125	
Principal--KPERS Pension Obligation Bonds	14,085,000	14,775,000	14,085,000	16,345,000	See SGF Bonds
Interest	18,972,308	20,922,120	21,616,595	19,781,992	
Principal--Debt Restructuring	--	--	--	--	See SGF Bonds
Interest	452,489	--	--	--	
Department of Commerce					
Principal--Impact Program	18,225,000	19,115,000	20,010,000	21,035,000	68,995,000
Interest	6,272,275	5,379,150	4,487,750	3,462,225	
Principal--1430 Topeka Facility Improv.	100,000	110,000	115,000	120,000	255,000
Interest	32,143	27,149	21,525	15,650	
Department for Aging & Disability Services					
Principal--State Security Hospital Const.	2,885,000	3,389,530	3,145,000	3,285,000	10,785,000
Interest	965,255	456,124	700,750	561,300	
Principal--St. Hospital Rehab. & Repair	1,835,000	1,920,000	2,035,000	2,120,000	7,280,000
Interest	754,797	663,095	567,200	465,450	
Health & Environment--Environment					
Principal--Revolving Fund Water Projects*	23,440,000	25,660,000	39,200,000	26,820,000	185,650,000
Interest	14,352,469	12,694,494	11,596,482	10,236,707	
Department of Labor					
Principal--Headquarters Improvement	215,000	225,000	230,000	240,000	520,000
Interest	63,923	54,785	45,110	34,990	
Emporia State University					
Principal--Twin Towers Student Housing	475,000	95,000	495,000	520,000	3,705,000
Interest	242,105	179,493	201,750	177,000	
Principal--Memorial Union Renovation	630,000	650,000	670,000	1,795,000	8,590,000
Interest	439,685	420,777	399,985	1,539,243	
Principal--Student Recreation Center	175,000	--	200,000	205,000	215,000
Interest	49,720	--	20,250	10,250	
Fort Hays State University					
Principal--Lewis Field Renovation	125,000	130,000	--	--	--
Interest	7,850	4,886	--	--	

## Indebtedness of the State

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Estimate</b>	<b>FY 2020 Estimate</b>	<b>Prin. Balance June 30, 2020 Estimate</b>
<b>Fort Hays State University, Cont'd.</b>					
Principal--Memorial Union Renovation	395,000	410,000	425,000	440,000	2,425,000
Interest	144,506	126,577	117,450	104,700	
Principal--Weist Hall Replacement	--	740,000	770,000	790,000	24,465,000
Interest	916,995	449,555	869,900	846,805	
<b>Kansas State University</b>					
Principal--Steam Tunnels	48,687	53,055	57,679	62,571	Capital Lease
Interest	23,204	42,194	18,802	16,309	
Principal--Jardine Hall	2,115,000	2,195,000	2,300,000	2,395,000	54,540,000
Interest	2,524,538	2,419,961	2,344,688	2,238,273	
Principal--Student Union Parking	495,000	550,000	560,000	575,000	See Renovation
Interest	513,963	460,796	449,906	433,106	
Principal--Energy Conservation	1,850,000	1,912,350	2,040,000	2,145,000	17,450,000
Interest	874,569	779,004	720,644	630,219	
Principal--Energy Conservation-Tax Exempt	--	--	--	--	2,345,000
Interest	102,235	102,209	102,594	102,594	
Principal--Energy Conservation-ESCO	371,434	215,880	--	--	Capital Lease
Interest	22,275	4,450	--	--	
Principal--Qualified Energy Conserv. Bonds	1,140,000	1,140,000	1,145,000	1,150,000	8,680,000
Interest	194,038	190,639	572,683	524,020	
Principal--Foundation Tower	595,392	500,000	500,000	500,000	Capital Lease
Interest	--	31,833	--	--	
Principal--Wefald Hall Residence & Dining	1,315,000	1,370,000	1,435,000	1,510,000	62,720,000
Interest	2,776,431	2,722,156	2,655,331	2,583,582	
Principal--Student Union Renovation	1,415,000	1,520,000	935,000	965,000	20,630,000
Interest	890,743	783,373	751,025	722,975	
Principal--Salina Student Life Center	--	--	--	--	1,600,000
Interest	81,600	79,057	81,600	81,600	
Principal--Child Care Center	130,000	135,000	145,000	150,000	5,110,000
Interest	267,475	258,990	254,350	246,900	
Principal--Recreation Center	525,000	535,000	555,000	575,000	17,860,000
Interest	833,264	816,777	770,917	751,817	
Principal--Research Initiative	1,240,000	1,300,000	1,365,000	1,435,000	25,380,000
Interest	1,137,092	1,074,066	1,010,208	940,824	
Principal--Landfill Remediation	90,000	90,000	95,000	100,000	2,945,000
Interest	118,619	116,811	115,019	112,929	
Principal--Engineering Facility	960,000	1,000,000	1,050,000	1,105,000	12,575,000
Interest	707,294	668,829	618,894	566,394	
Principal--Chiller Plant	1,780,000	1,865,000	1,960,000	2,060,000	44,300,000
Interest	2,092,969	2,003,969	1,910,719	1,812,719	
Principal--Seaton Hall Renovation	1,605,000	1,810,000	1,850,000	1,905,000	51,830,000
Interest	1,892,271	1,862,688	1,849,044	1,793,544	
Principal--Electrical Upgrade	--	500,000	1,025,000	1,045,000	5,530,000
Interest	--	68,334	149,720	129,528	
Principal--Polytechnic ESCO	--	--	174,000	178,500	2,530,500
Interest	--	--	71,574	67,164	
Principal--KSUIC	--	--	40,242	368,546	Capital Lease
Interest	--	--	9,758	89,371	

## Indebtedness of the State

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Estimate</b>	<b>FY 2020 Estimate</b>	<b>Prin. Balance June 30, 2020 Estimate</b>
<b>Pittsburg State University</b>					
Principal--Student Housing	795,000	820,000	855,000	885,000	17,775,000
Interest	1,138,149	1,101,138	1,069,492	1,028,951	
Principal--Tyler Research Center	--	--	--	--	See PMIB
Interest	--	--	--	--	
Principal--Bonita Hall	100,000	100,000	100,000	105,000	--
Interest	10,645	7,639	4,650	1,575	
Principal--Overman Student Center	155,000	155,000	160,000	165,000	420,000
Interest	29,312	24,639	19,950	15,075	
Principal--Willard Hall	260,000	270,000	280,000	290,000	See Energy Cons.
Interest	65,080	57,140	48,540	38,915	
Principal--Over./Plaster/Fine Arts/Weed Bldg.	815,000	845,000	870,000	715,000	20,450,000
Interest	832,756	808,540	783,379	756,904	
Principal--Horace Mann Bldg. Renovation	265,000	275,000	10,000	--	See Energy Cons.
Interest	12,546	4,449	163	--	
Principal--Student Health Center	55,000	55,000	55,000	60,000	265,000
Interest	19,955	17,699	15,827	13,403	
Principal--Energy Conservation	633,390	350,538	118,275	70,000	2,470,000
Interest	126,345	94,928	43,010	29,334	
Principal--Parking Facility	190,000	195,000	205,000	215,000	2,710,000
Interest	223,780	212,534	202,971	190,418	
Principal--Housing System	--	--	180,000	180,000	See Energy Cons.
Interest	--	--	--	--	
<b>University of Kansas</b>					
Principal--Student Housing-GSP Hall	405,000	415,000	430,000	440,000	9,850,000
Interest	463,127	451,023	438,588	425,688	
Principal--Student Housing-McCollum Hall	1,070,000	1,125,000	1,180,000	1,240,000	36,390,000
Interest	1,652,303	1,600,933	1,547,025	1,488,025	
Principal--Student Housing-Templin/Hashing.	505,000	530,000	555,000	585,000	8,310,000
Interest	427,127	401,508	375,381	347,631	
Principal--Student Housing-Corbin Hall	--	--	340,000	355,000	13,080,000
Interest	134,064	--	530,363	513,343	
Principal--Student Housing-Jayhawk Towers	1,115,000	1,165,000	1,205,000	1,255,000	14,295,000
Interest	688,270	642,732	595,358	546,158	
Principal--Park & Ride	1,225,000	1,220,000	1,280,000	1,345,000	435,000
Interest	204,893	213,927	153,000	89,000	
Principal--McCollum Hall Parking	145,000	150,000	160,000	170,000	1,915,000
Interest	109,927	102,661	95,256	87,256	
Principal--Student Rec. Center	300,000	270,000	285,000	295,000	2,120,000
Interest	167,934	148,474	135,000	120,750	
Principal--Energy Conservation	1,205,000	1,260,000	1,320,000	1,385,000	10,565,000
Interest	543,041	501,468	456,343	407,274	
Principal--Engineering Facility	2,000,000	2,100,000	2,205,000	2,315,000	63,845,000
Interest	3,156,056	3,056,149	2,951,325	2,841,325	
Principal--Earth, Energy & Environ. Center	--	565,000	590,000	620,000	22,765,000
Interest	--	900,244	922,994	893,244	



## Indebtedness of the State

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Estimate</b>	<b>FY 2020 Estimate</b>	<b>Prin. Balance June 30, 2020 Estimate</b>
<b>University of Kansas Medical Center</b>					
Principal--Hemenway Research Building	2,200,000	2,289,853	2,375,000	2,475,000	34,945,000
Interest	1,387,725	1,291,144	1,208,325	1,113,325	
Principal--Medical Education Building	--	470,000	490,000	515,000	See SGF
Interest	190,764	791,706	768,206	743,706	
Principal--Energy Conservation	1,079,581	--	1,169,439	760,000	See Hem. Bldg.
Interest	321,369	107,189	250,215	213,825	
Principal--Parking Garage 3	--	150,000	155,000	160,000	740,000
Interest	--	60,250	52,750	45,000	
Principal--Parking Garage 4	--	275,000	285,000	295,000	5,800,000
Interest	--	236,942	229,076	220,740	
Principal--Parking Garage 5	--	836,006	1,310,000	1,335,000	41,405,000
Interest	--	455,985	1,480,700	1,454,500	
<b>Wichita State University</b>					
Principal--Student Housing Renovations	650,000	675,000	715,000	750,000	790,000
Interest	178,948	73,244	112,750	77,000	
Principal--Student Housing-Shocker Hall	1,060,000	1,080,000	1,110,000	1,145,000	57,925,000
Interest	2,993,287	2,971,512	2,939,773	2,906,473	
Principal--Engineering Research Lab	830,000	623,230	--	--	2,305,000
Interest	166,876	123,391	103,250	103,250	
Principal--Energy Conservation	959,987	947,096	962,119	977,381	1,593,199
Interest	124,000	65,506	50,484	35,222	
Principal--Experiential Engineering Project	--	246,770	--	--	43,220,000
Interest	1,933,822	--	--	--	
Principal--Rhatigan Student Center	1,665,000	1,745,000	1,835,000	1,925,000	8,665,000
Interest	701,048	691,151	530,750	439,000	
Principal--Parking Garage	145,000	260,000	265,000	275,000	6,235,000
Interest	89,245	253,941	252,207	238,957	
<b>Department of Corrections</b>					
Principal--Improvements & Expansion	--	120,000	125,000	--	--
Interest	9,800	7,398	2,500	--	
Principal--Topeka & Larned Fac. Restor.	3,290,000	3,455,000	3,625,000	3,760,000	--
Interest	706,331	541,837	369,250	188,000	
Principal--Facilities Improvements	500,000	500,000	500,000	500,000	See SGF Bonds
Interest	--	--	--	--	
<b>Highway Patrol</b>					
Principal--Fleet Acquisition/Service	340,000	360,000	--	--	--
Interest	27,802	9,441	--	--	
<b>Department of Wildlife, Parks &amp; Tourism</b>					
Principal--Johnson County Office	70,000	58,368	75,000	80,000	1,015,000
Interest	72,966	65,583	65,841	61,966	
Principal--Energy Conservation	45,000	33,368	50,000	50,000	935,000
Interest	55,350	49,667	51,750	49,250	

## Indebtedness of the State

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Estimate</b>	<b>FY 2020 Estimate</b>	<b>Prin. Balance June 30, 2020 Estimate</b>
Kansas Department of Transportation					
Principal--Highway Projects	107,310,000	108,285,000	116,635,000	115,640,000	1,984,145,000
Interest	87,798,165	88,513,418	93,321,136	91,567,704	
<b>Total</b>					
<b>Principal</b>	<b>\$ 220,243,471</b>	<b>\$ 230,301,044</b>	<b>\$ 255,276,754</b>	<b>\$ 246,526,998</b>	<b>\$ 3,170,071,833</b>
<b>Interest</b>	<b>\$ 172,541,453</b>	<b>\$ 169,118,420</b>	<b>\$ 173,371,287</b>	<b>\$ 165,927,430</b>	
<b>Total Special Rev. Fund Debt Service</b>	<b>\$ 392,784,924</b>	<b>\$ 399,419,464</b>	<b>\$ 428,648,041</b>	<b>\$ 412,454,428</b>	

\* 8.9 percent of debt service paid through PMIB loan.

### Off Budget

Department of Administration					
Principal--Memorial Hall Restoration	360,000	385,000	400,000	--	--
Interest	48,250	29,625	10,000	--	
Principal--Eisenhower Building Restoration	1,450,000	1,525,000	1,590,000	715,000	14,755,000
Interest	916,906	842,531	764,657	707,032	
Principal--Facilities Improvement Projects	590,000	620,000	655,000	690,000	See Pub. Broad.
Interest	149,250	119,000	87,125	53,500	
<b>Total</b>					
<b>Principal</b>	<b>\$ 2,400,000</b>	<b>\$ 2,530,000</b>	<b>\$ 2,645,000</b>	<b>\$ 1,405,000</b>	<b>\$ 14,755,000</b>
<b>Interest</b>	<b>\$ 1,114,406</b>	<b>\$ 991,156</b>	<b>\$ 861,782</b>	<b>\$ 760,532</b>	
<b>Total--Off Budget Debt Service</b>	<b>\$ 3,514,406</b>	<b>\$ 3,521,156</b>	<b>\$ 3,506,782</b>	<b>\$ 2,165,532</b>	

### Pool Money Investment Board Loans

Pittsburg State University					
Principal	544,604	548,254	552,020	555,811	1,435,077
Interest	31,167	42,673	57,338	44,966	
University of Kansas Medical Center					
Principal	484,581	487,004	--	--	--
Interest	13,089	12,830	--	--	
<b>Total</b>					
<b>Principal</b>	<b>\$ 1,029,185</b>	<b>\$ 1,035,258</b>	<b>\$ 552,020</b>	<b>\$ 555,811</b>	<b>\$ 1,435,077</b>
<b>Interest</b>	<b>\$ 44,256</b>	<b>\$ 55,503</b>	<b>\$ 57,338</b>	<b>\$ 44,966</b>	
<b>Total--PMIB Loans</b>	<b>\$ 1,073,441</b>	<b>\$ 1,090,761</b>	<b>\$ 609,358</b>	<b>\$ 600,777</b>	

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

### Master Lease Program

Larned State Hospital					
Principal	8,784	8,939	9,096	--	--
Interest	432	277	120	--	
Kansas State University					
Principal	190,351	227,440	94,929	76,156	140,837
Interest	5,141	8,633	7,510	5,632	
Pittsburg State University					
Principal	56,112	125,097	126,572	121,907	194,169
Interest	3,028	9,205	7,731	5,419	

## Indebtedness of the State

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Estimate</b>	<b>FY 2020 Estimate</b>	<b>Prin. Balance June 30, 2020 Estimate</b>
<b>University of Kansas Medical Center</b>					
Principal	--	205,016	209,377	213,830	631,861
Interest	--	31,164	21,208	16,755	
<b>Department of Agriculture</b>					
Principal	171,574	174,765	178,051	135,061	117,029
Interest	11,850	8,659	5,373	2,230	
<b>Total</b>					
Principal	\$ 426,821	\$ 741,257	\$ 618,025	\$ 546,954	\$ 1,083,896
Interest	\$ 20,451	\$ 57,938	\$ 41,942	\$ 30,036	
<b>Total--Master Lease Program</b>	<b>\$ 447,272</b>	<b>\$ 799,195</b>	<b>\$ 659,967</b>	<b>\$ 576,990</b>	
<b>Off Budget</b>					
<b>Department of Administration</b>					
Principal	1,817,012	397,841	228,370	189,916	91,951
Interest	51,147	12,590	7,371	3,948	
<b>Total--Off Budget Master Lease</b>	<b>\$ 1,868,159</b>	<b>\$ 410,431</b>	<b>\$ 235,741</b>	<b>\$ 193,864</b>	
<b>Facilities Conservation Improvement Program</b>					
<b>Kansas Neurological Institute</b>					
Principal	177,376	185,248	--	--	--
Interest	13,994	5,646	--	--	
<b>Parsons State Hospital &amp; Training Center</b>					
Principal	164,384	171,260	178,424	91,991	--
Interest	23,407	16,531	9,367	1,904	
<b>School for the Blind</b>					
Principal	40,459	42,408	--	--	--
Interest	3,469	1,520	--	--	
<b>School for the Deaf</b>					
Principal	81,646	85,061	88,619	45,690	--
Interest	11,626	8,211	4,653	946	
<b>Fort Hays State University</b>					
Principal	342,862	365,886	390,043	415,384	671,646
Interest	85,974	71,719	56,510	40,302	
<b>Pittsburg State University</b>					
Principal	96,089	99,809	103,673	107,687	287,810
Interest	25,740	22,020	18,156	14,143	
<b>University of Kansas</b>					
Principal	1,205,025	1,236,789	1,250,998	1,298,725	3,467,740
Interest	249,272	202,299	204,299	156,572	
<b>Total</b>					
Principal	\$ 2,107,841	\$ 2,186,461	\$ 2,011,757	\$ 1,959,477	\$ 4,427,196
Interest	\$ 413,482	\$ 327,946	\$ 292,985	\$ 213,867	
<b>Total--FCI Program</b>	<b>\$ 2,521,323</b>	<b>\$ 2,514,407</b>	<b>\$ 2,304,742</b>	<b>\$ 2,173,344</b>	



---

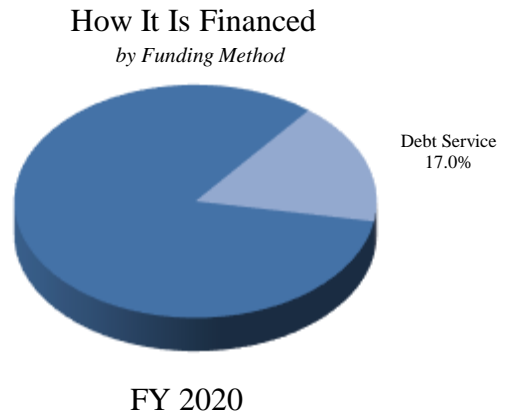
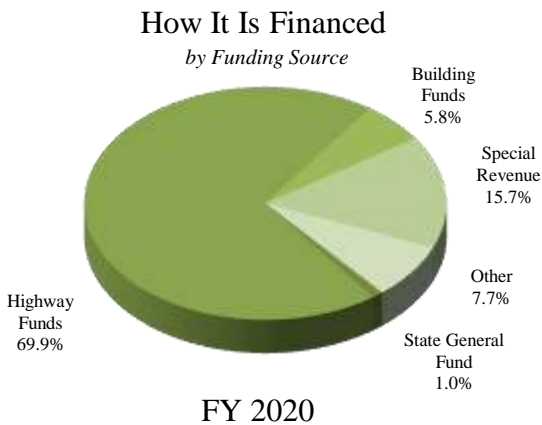
# Capital Budget

---

# Capital Budget Summary

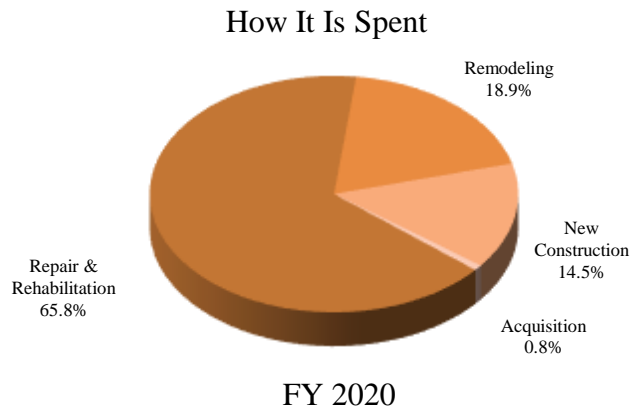
The Governor’s capital improvement recommendations were \$822.3 million from all funding sources, including \$13.8 million from the State General Fund for FY 2019. Some changes made by the Legislature to the Governor’s FY 2019 capital improvement recommendations included adding an additional \$265,275 from the State Institutions Building Fund for the Kansas Commission on Veterans Affairs for the Halsey Hall kitchen renovations at the Kansas Soldiers Home and authorizing State General Fund expenditures of \$265,000 for the Adjutant General’s Department to construct a new heating and cooling system at the Crisis City facility located in Salina. The Legislature approved revised FY 2019 capital improvement expenditures of \$821.7 million from all funding sources, including \$14.1 million from the State General Fund.

\$87.2 million from other funds was approved by the Legislature.



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 2020 expenditures based on the funding method. The State Highway Fund makes up the largest funding source for capital improvements with 69.9 percent.

For FY 2020, the Governor’s original capital budget recommendation was \$971.5 million from all funding sources, including \$11.7 million from the State General Fund. Two changes made by the Legislature included adding an additional \$630,000 from the State Institutions Building Fund to the School for the Deaf to fully fund the renovation of the Roth Auditorium and reducing State General Fund expenditures by \$35,000 from the Department of Administration for the construction of a snack bar at the Statehouse. A total FY 2020 capital budget of \$1.1 billion from all funding sources, including \$11.6 million from the State General Fund; \$65.5 million from all three building funds; \$794.3 million from the State Highway Fund; \$178.3 million from special revenue funds; and



Consistent with the information shown in *The FY 2020 Governor’s Budget Report*, a pie chart of the approved FY 2020 budget by project classification is shown above. Repair and rehabilitation make up the largest projection classification with 65.8 percent. The table on the following page compares the Governor’s recommendations for the three building funds and the expenditures approved by the Legislature for FY 2019 and FY 2020.

### Status of State Building Funds

	FY 2019 Gov. Rec.	FY 2019 Approved	FY 2020 Gov. Rec.	FY 2020 Approved
<b>Educational Building Fund</b>				
Beginning Balance	\$ 36,973,140	\$ 36,973,140	\$ 3,839,473	\$ 3,839,473
Property Tax	36,192,323	36,192,323	37,880,123	37,880,123
Motor Vehicle Taxes	3,749,997	3,749,997	3,824,997	3,824,997
Resources Available	\$ 76,915,460	\$ 76,915,460	\$ 45,544,593	\$ 45,544,593
Expenditures	\$ 73,075,987	\$ 73,075,987	\$ 42,000,000	\$ 42,000,000
<b>State Institutions Building Fund</b>				
Beginning Balance	\$ 10,486,499	\$ 10,486,499	\$ 7,403,275	\$ 7,138,000
Property Tax	18,096,161	18,096,161	18,940,061	18,940,061
Motor Vehicle Taxes	1,931,817	1,931,817	1,970,453	1,970,453
Resources Available	\$ 30,514,477	\$ 30,514,477	\$ 28,313,789	\$ 28,048,514
Expenditures	\$ 23,111,202	\$ 23,376,477	\$ 19,908,937	\$ 20,538,937
<b>Correctional Institutions Building Fund</b>				
Beginning Balance	\$ 2,004,580	\$ 2,004,580	\$ 769,702	\$ 769,702
Gaming Revenues	4,992,000	4,992,000	4,992,000	4,992,000
Resources Available	\$ 6,996,580	\$ 6,996,580	\$ 5,761,702	\$ 5,761,702
Expenditures	\$ 6,226,878	\$ 6,226,878	\$ 4,675,000	\$ 4,675,000

## 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.

plans must include retaining on-site recognition of former Governor Robert Docking; exploring the possibility of public/private partnerships to use the space for residential or retail purposes; and exploring the possibility of providing office space for the City of Topeka or Shawnee County. The Department will be required to submit the plans to the 2020 Legislature.

## General Government

### Department of Administration

**Statehouse Snack Bar.** The Governor recommended adding \$175,000 from the State General Fund in FY 2020 to construct a new snack bar in the Statehouse. The Legislature reduced the amount to \$140,000. The snack bar will be installed in existing space.

**Docking State Office Building.** The Legislature authorized expenditures for the Department of Administration to develop plans for the disposition of the Docking State Office Building. The plans must include the following options: preserve and upgrade the existing energy center of the building; selective deconstruction of the existing building above grade; selective deconstruction of the existing building to four stories; complete renovation of Docking State Office Building, including adding additional stories; or demolish the building and build a new facility. The

## Education

### School for the Deaf

**Roth Auditorium Renovation:** The Legislature approved expenditures totaling \$903,000 for renovations to the Roth Auditorium. In the Governor's recommendation, expenditures totaling \$273,000 were included for a new HVAC system in the auditorium, with the remaining costs of the renovation to be completed in FY 2021. The Legislature authorized the entire project for FY 2020. Renovation projects will include a new HVAC system, a new accessible sound amplification system, wheelchair access to stage, and required building code projects.

**Historical Society.** The Legislature approved the Governor's recommendation to add \$42,800 from the State General Fund in FY 2020, for rehabilitation and repair at the Kaw Mission State Historic Site in Council Grove.

## **Public Safety**

### **Adjutant General**

**Crisis City HVAC System:** The Legislature added \$265,000 from the State General Fund for FY 2019 for the construction of a new heating and cooling system at the Crisis City facility located in Salina. The funding for the heating and cooling system was not part of the Governor's budget recommendations.

## **Agriculture & Natural Resources**

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

**Land Acquisition & Development.** The Governor recommended capital improvement expenditures totaling \$16.2 million from agency fee funds for FY 2019. The Legislature did not concur with the Governor's recommendation and reduced capital improvement expenditures by \$1.2 million from agency fee funds for FY 2019, including \$100,000 to acquire land to provide recreational opportunities to citizens, \$700,000 for projects to develop and improve trails in

Kansas, \$50,000 for projects to increase citizens' access to rivers, and \$325,000 to acquire property on wetlands in order to preserve wildlife habitats and create recreational activities. Of these amounts, \$700,000 was removed from the federal Recreational Trails Program Fund, \$225,000 was removed from the federal Wildlife Restoration Fund, \$137,500 was removed from the Wildlife Fee Fund, \$100,000 was removed from the Migratory Waterfowl Propagation and Protection Fund, and \$12,500 was removed from the Boating Fee Fund. The deletions resulted in a total capital budget of \$15.0 million for FY 2019.

The Governor recommended a capital budget totaling \$17.7 million from agency fee funds for FY 2020. The Legislature removed \$500,000 from agency fee funds for capital improvements for FY 2020, including \$100,000 for land acquisition, \$75,000 for river access projects, and \$325,000 for wetlands acquisition. Of these amounts \$225,000 was removed from the federal Wildlife Restoration Fund, \$162,475 was removed from the Wildlife Fee Fund, \$100,000 was removed from the Migratory Waterfowl Propagation and Protection Fund, and \$12,525 was removed from the Boating Fee Fund. The deletions resulted in a total capital budget of \$17.2 million for FY 2020.



## Expenditures for Capital Improvements by Project

	FY 2019 Gov. Rec.	FY 2019 Approved	FY 2020 Gov. Rec.	FY 2020 Approved
<b>Educational Building Fund</b>				
Board of Regents				
Rehabilitation & Repair	--	--	42,000,000	42,000,000
Emporia State University				
Rehabilitation & Repair	6,493,043	6,493,043	--	--
Fort Hays State University				
Rehabilitation & Repair	6,000,761	6,000,761	--	--
Kansas State University				
Rehabilitation & Repair	15,746,364	15,746,364	--	--
Electrical Upgrade Debt Service	725,000	725,000	--	--
Seaton Hall Renovation Debt Service	1,850,000	1,850,000	--	--
Pittsburg State University				
Rehabilitation & Repair	6,291,533	6,291,533	--	--
University of Kansas				
Rehabilitation & Repair	16,827,272	16,827,272	--	--
University of Kansas Medical Center				
Rehabilitation & Repair	6,845,163	6,845,163	--	--
Wichita State University				
Rehabilitation & Repair	10,298,087	10,298,087	--	--
<b>Subtotal--EBF</b>	<b>\$ 71,077,223</b>	<b>\$ 71,077,223</b>	<b>\$ 42,000,000</b>	<b>\$ 42,000,000</b>
Kansas State University--Interest	1,998,764	1,998,764	--	--
<b>Total--EBF</b>	<b>\$ 73,075,987</b>	<b>\$ 73,075,987</b>	<b>\$ 42,000,000</b>	<b>\$ 42,000,000</b>
<b>State Institutions Building Fund</b>				
Department for Aging & Disability Services				
State Hospital Rehabilitation & Repair	4,469,941	4,469,941	3,201,141	3,201,141
State Hospital Rehab. & Repair Debt Serv.	2,035,000	2,035,000	2,120,000	2,120,000
State Security Hospital Debt Service	3,145,000	3,145,000	3,285,000	3,285,000
State Hospitals Remodel	--	--	1,285,000	1,285,000
Parsons State Hospital				
Energy Conservation Improvement Debt Serv.	178,424	178,424	91,991	91,991
Commission on Veterans Affairs				
KSH Rehabilitation & Repair	1,036,710	1,036,710	641,680	641,680
KSH Halsey Hall Kitchen Renovations	374,738	640,013	--	--
KSH Halsey Hall Covered Entrance Access	55,000	55,000	--	--
KSH Campus Structures Demolition	232,514	232,514	--	--
KSH Lincoln Hall Electrical Upgrade	53,900	53,900	--	--
KSH ADA Access Upgrades	82,317	82,317	--	--
KSH Key Replacement System	67,787	67,787	--	--
KSH Pershing Barracks Access Renovation	298,927	298,927	--	--
KVH Rehabilitation & Repair	1,242,276	1,242,276	502,061	502,061
KVH Bleckley Hall Window Replacement	131,512	131,512	--	--
KVH New Maintenance Building Construction	--	--	418,800	418,800
KVH Hail Storm Damage	136,881	136,881	--	--
KVH Campus Security Enhancement	110,000	110,000	--	--
KVH Key Replacement System	160,430	160,430	--	--
KVH Campus Telephone System Replacement	2,611	2,611	--	--
KVH Triplett Hall Flooring Replacement	70,170	70,170	--	--
School for the Blind				
Rehabilitation & Repair	283,269	283,269	415,000	415,000
Campus Security System Upgrade	105,000	105,000	304,000	304,000
HVAC Replacement	170,000	170,000	409,000	409,000
School for the Deaf				
Rehabilitation & Repair	317,210	317,210	513,000	513,000
Campus Life Safety & Security	390,000	390,000	202,300	202,300
Roth Auditorium Renovation	--	--	273,000	903,000

## Expenditures for Capital Improvements by Project

	FY 2019 Gov. Rec.	FY 2019 Approved	FY 2020 Gov. Rec.	FY 2020 Approved
<b>School for the Deaf, Cont'd</b>				
Energy Conservation Improvement Debt Serv.	88,619	88,619	45,690	45,690
Campus Boilers & HVAC Upgrades	91,561	91,561	435,000	435,000
Department of Corrections				
Rehabilitation & Repair	1,165,731	1,165,731	500,000	500,000
Facility Construction Debt Service	3,625,000	3,625,000	3,760,000	3,760,000
Kansas Juvenile Correctional Complex				
Rehabilitation & Repair	891,309	891,309	--	--
<b>Subtotal--SIBF</b>	<b>\$ 21,011,837</b>	<b>\$ 21,277,112</b>	<b>\$ 18,402,663</b>	<b>\$ 19,032,663</b>
KDADS Projects--Interest	1,267,950	1,267,950	1,026,750	1,026,750
Parsons State Hospital--Interest	9,367	9,367	1,904	1,904
Juvenile Justice Projects--Interest	369,250	369,250	188,000	188,000
Commission on Veteran Affairs Waste Disposal	125,000	125,000	--	--
Larned State Hospital Isaac Ray UPS	54,405	54,405	--	--
Larned State Hospital Wastewater Treatment	129,620	129,620	129,620	129,620
State Building Insurance Premium	143,773	143,773	160,000	160,000
<b>Total--SIBF</b>	<b>\$ 23,111,202</b>	<b>\$ 23,376,477</b>	<b>\$ 19,908,937</b>	<b>\$ 20,538,937</b>
<b>Correctional Institutions Building Fund</b>				
Department of Corrections				
Rehabilitation & Repair	1,502,013	1,502,013	4,000,000	4,000,000
Prison Capacity Expansion Projects Debt Serv.	125,000	125,000	--	--
Infrastructure Projects Debt Service	500,000	500,000	500,000	500,000
El Dorado Correctional Facility				
Rehabilitation & Repair	460,590	460,590	--	--
Ellsworth Correctional Facility				
Rehabilitation & Repair	395,640	395,640	--	--
Hutchinson Correctional Facility				
Rehabilitation & Repair	941,419	941,419	--	--
Lansing Correctional Facility				
Rehabilitation & Repair	520,444	520,444	--	--
Larned Correctional Mental Health Facility				
Rehabilitation & Repair	381,468	381,468	--	--
Norton Correctional Facility				
Rehabilitation & Repair	472,640	472,640	--	--
Topeka Correctional Facility				
Rehabilitation & Repair	557,814	557,814	--	--
Winfield Correctional Facility				
Rehabilitation & Repair	199,928	199,928	--	--
<b>Subtotal--CIBF</b>	<b>\$ 6,056,956</b>	<b>\$ 6,056,956</b>	<b>\$ 4,500,000</b>	<b>\$ 4,500,000</b>
Department of Corrections Projects--Interest	2,500	2,500	--	--
State Building Insurance Premium	167,422	167,422	175,000	175,000
<b>Total--CIBF</b>	<b>\$ 6,226,878</b>	<b>\$ 6,226,878</b>	<b>\$ 4,675,000</b>	<b>\$ 4,675,000</b>
<b>State General Fund</b>				
Department of Administration				
State Facilities Improvements	2,197,202	2,197,202	2,197,202	2,197,202
Statehouse Snack Bar	--	--	175,000	140,000
Medical Education Building Debt Service	815,000	815,000	855,000	855,000
John Redmond Reservoir Debt Service	930,000	930,000	980,000	980,000
Osawatomie State Hospital				
Rehabilitation & Repair	--	--	10,000	10,000
Commission on Veteran's Affairs				
Veterans Cemetery Program	49,965	49,965	49,965	49,965
Pittsburg State University				
Facilities Conservation Debt Service	544,517	544,517	605,063	605,063
University of Kansas				
School of Pharmacy Debt Service	2,470,000	2,470,000	1,570,000	1,570,000

## Expenditures for Capital Improvements by Project

	FY 2019 Gov. Rec.	FY 2019 Approved	FY 2020 Gov. Rec.	FY 2020 Approved
Historical Society				
Rehabilitation & Repair	250,000	250,000	290,800	290,800
Department of Corrections				
Infrastructure Projects Debt Service	450,000	450,000	495,000	495,000
Adjutant General				
Armory Rehabilitation & Repair	500,000	500,000	500,000	500,000
Armory Fire Suppression	1,433,118	1,433,118	--	--
Great Plains Regional Train. Center Debt Serv.	445,000	445,000	465,000	465,000
Armory Repair Debt Service	460,000	460,000	320,000	320,000
Crisis City HVAC System	--	265,000	--	--
Kansas Bureau of Investigation				
Rehabilitation & Repair	100,000	100,000	100,000	100,000
Northeast Kansas Child Victims Facility	250,000	250,000	--	--
KBI Lab Debt Service	2,280,000	2,280,000	2,395,000	2,395,000
Kansas State Fair				
Master Plan Debt Service	640,000	640,000	665,000	665,000
<b>Total--State General Fund</b>	<b>\$ 13,814,802</b>	<b>\$ 14,079,802</b>	<b>\$ 11,673,030</b>	<b>\$ 11,638,030</b>
<b>Regents Restricted Funds</b>				
Emporia State University				
Rehabilitation & Repair	4,008,428	4,008,428	2,500,000	2,500,000
Student Recreation Center Debt Service	200,000	200,000	205,000	205,000
Student Union Renovation Debt Service	670,000	670,000	1,795,000	1,795,000
Twin Towers Renovation Debt Service	495,000	495,000	520,000	520,000
Student Housing	149,157	149,157	--	--
Parking Maintenance	75,000	75,000	75,000	75,000
Fort Hays State University				
Rehabilitation & Repair	1,000,000	1,000,000	8,500,000	8,500,000
Facilities Conservation Debt Service	390,043	390,043	415,384	415,384
Memorial Union Renovation Debt Service	425,000	425,000	440,000	440,000
South Campus Drive	--	--	70,000	70,000
Weist Hall Replacement Debt Service	770,000	770,000	790,000	790,000
Department of Art Building	6,420,000	6,420,000	--	--
Parking Maintenance	400,000	400,000	400,000	400,000
Rarick Hall Renovation	--	--	750,000	750,000
Kansas State University				
Rehabilitation & Repair	500,000	500,000	500,000	500,000
Energy QECB Debt Service	1,145,000	1,145,000	1,150,000	1,150,000
Energy ESCO Debt Service	--	--	1,000,000	1,000,000
Polytechnic ESCO Debt Service	174,000	174,000	178,500	178,500
Chiller Plant Debt Service	1,960,000	1,960,000	2,060,000	2,060,000
Foundation Tower Debt Service	500,000	500,000	500,000	500,000
Steam Tunnels Debt Service	57,679	57,679	62,571	62,571
Energy Conservation Improvement Debt Serv.	2,040,000	2,040,000	2,145,000	2,145,000
Student Union Renovation Debt Service	935,000	935,000	965,000	965,000
Seaton Hall Renovation Debt Service	--	--	1,905,000	1,905,000
Student Recreation Complex Debt Service	555,000	555,000	575,000	575,000
KSUIC Debt Service	40,242	40,242	368,546	368,546
Parking Improvements	1,000,000	1,000,000	--	--
Union Parking	560,000	560,000	575,000	575,000
Research Initiative	1,365,000	1,365,000	1,435,000	1,435,000
Electrical Upgrade Debt Service	--	--	745,000	745,000
Child Care Center	145,000	145,000	150,000	150,000
Chemical Waste Landfill Debt Service	95,000	95,000	100,000	100,000
Engineering Complex Debt Service	1,050,000	1,050,000	1,105,000	1,105,000
Electrical Upgrade Debt Service	300,000	300,000	300,000	300,000

## Expenditures for Capital Improvements by Project

	FY 2019 Gov. Rec.	FY 2019 Approved	FY 2020 Gov. Rec.	FY 2020 Approved
<b>Kansas State University, Cont'd</b>				
Breakout One & Two	1,400,000	1,400,000	--	--
Wefald Residence & Dining Center Debt Serv.	1,435,000	1,435,000	1,510,000	1,510,000
Jardine Housing Complex Debt Service	2,300,000	2,300,000	2,395,000	2,395,000
Kansas State University--ESARP				
Capital Leases	75,000	75,000	80,000	80,000
KSU--Veterinary Medical Center				
Trotter Third Floor Veterinary Anatomy Lab	1,768,000	1,768,000	--	--
Mosier Hall Remodel	2,120,572	2,120,572	--	--
Pittsburg State University				
Rehabilitation & Repair	958,987	958,987	680,000	680,000
Energy Conservation Improvement Debt Serv.	221,948	221,948	177,687	177,687
Horace Mann Hall Debt Service	10,000	10,000	--	--
Jack H. Overman Student Center Debt Serv.	160,000	160,000	165,000	165,000
Overman Student Center	250,000	250,000	250,000	250,000
Overman Expansion Debt Service	690,000	690,000	715,000	715,000
Tyler Scientific Research Center	249,228	249,228	250,748	250,748
Student Health Center Debt Service	55,000	55,000	60,000	60,000
Student Housing Debt Service	1,415,000	1,415,000	1,460,000	1,460,000
Parking	200,000	200,000	200,000	200,000
Parking Improvements Debt Service	205,000	205,000	215,000	215,000
University of Kansas				
Rehabilitation & Repair	5,236,069	5,236,069	2,500,000	2,500,000
Deferred Maintenance	778,830	778,830	600,000	600,000
Energy Conservation Improvement Debt Serv.	1,320,000	1,320,000	1,385,000	1,385,000
Energy ESCO Chevron Debt Service	1,236,789	1,236,789	1,284,516	1,284,516
Energy ESCO Chevron	14,209	14,209	14,209	14,209
Parking Facility Debt Service	1,280,000	1,280,000	1,345,000	1,345,000
McCullum Hall Debt Service	1,180,000	1,180,000	1,240,000	1,240,000
McCullum Hall Parking Debt Service	160,000	160,000	170,000	170,000
GSP Hall Renovation Debt Service	430,000	430,000	440,000	440,000
Jayhawk Towers Debt Service	1,205,000	1,205,000	1,255,000	1,255,000
Hashinger Halls Debt Service	330,000	330,000	350,000	350,000
Templin Halls Debt Service	225,000	225,000	235,000	235,000
Law Enforcement Training Center	1,730,369	1,730,369	155,000	155,000
Student Health Center Projects	910,398	910,398	200,000	200,000
Student Housing Projects	2,353,041	2,353,041	450,000	450,000
Student Recreation Center Debt Service	285,000	285,000	295,000	295,000
Engineering Facility Debt Service	2,205,000	2,205,000	2,315,000	2,315,000
Environment Center Debt Service	590,000	590,000	620,000	620,000
Parking Improvements	1,700,000	1,700,000	1,750,000	1,750,000
Corbin Hall Debt Service	340,000	340,000	355,000	355,000
Dyche Hall Roof Repair	879,014	879,014	--	--
University of Kansas Medical Center				
Rehabilitation & Repair	625,000	625,000	750,000	750,000
Health Education Building Debt Service	490,000	490,000	515,000	515,000
Energy Conservation Improvement Debt Serv.	1,169,439	1,169,439	760,000	760,000
Hemenway Building Debt Service	2,375,000	2,375,000	2,475,000	2,475,000
Parking Garage Debt Service	1,750,000	1,750,000	1,790,000	1,790,000
Parking Maintenance	500,000	500,000	500,000	500,000
Wichita State University				
Rehabilitation & Repair	452,200	452,200	452,200	452,200
Energy Conservation Improvement Debt Serv.	962,119	962,119	977,381	977,381
Crash Dynamic Laboratory	8,240,688	8,240,688	--	--
School of Business	--	--	17,000,000	17,000,000
Parking Garage Debt Service	265,000	265,000	275,000	275,000

## Expenditures for Capital Improvements by Project

	FY 2019 Gov. Rec.	FY 2019 Approved	FY 2020 Gov. Rec.	FY 2020 Approved
<b>Wichita State University, Cont'd</b>				
Rhatigan Student Center Debt Service	1,835,000	1,835,000	1,925,000	1,925,000
Shocker Residence Hall Debt Service	1,110,000	1,110,000	1,145,000	1,145,000
Raze Fairmount Towers	1,450,000	1,450,000	500,000	500,000
Housing Renovations Debt Service	715,000	715,000	750,000	750,000
<b>Total--Regents Restricted Funds</b>	<b>\$ 87,266,449</b>	<b>\$ 87,266,449</b>	<b>\$ 87,211,742</b>	<b>\$ 87,211,742</b>
<b>Special Revenue Funds</b>				
Department of Administration				
Statehouse Improvements Debt Service	12,210,000	12,210,000	10,850,000	10,850,000
Department of Commerce				
Rehabilitation & Repair	200,000	200,000	100,000	100,000
Topeka Workforce Building Debt Service	115,000	115,000	120,000	120,000
Insurance Department				
Rehabilitation & Repair	79,000	79,000	150,000	150,000
Department for Children & Families				
Rehabilitation & Repair	250,000	250,000	123,276	123,276
Department of Labor				
Rehabilitation & Repair	870,000	870,000	680,000	680,000
Headquarters Renovation Debt Service	230,000	230,000	240,000	240,000
Commission on Veterans Affairs				
Rehabilitation & Repair	--	--	57,400	57,400
Historical Society				
Rehabilitation & Repair	522,000	522,000	242,000	242,000
Adjutant General				
Armory Rehabilitation & Repair	7,859,000	7,859,000	7,859,000	7,859,000
Armory Fire Suppression	4,299,353	4,299,353	--	--
Ft. Leavenworth Readiness Center	10,000,000	10,000,000	17,022,000	17,022,000
Ft. Leavenworth Barracks Construction	12,000,000	12,000,000	6,500,000	6,500,000
Highway Patrol				
Rehabilitation & Repair/Scale Replacement	322,058	322,058	326,929	326,929
Troop F Storage Building	252,172	252,172	--	--
Training Academy Rehabilitation & Repair	283,916	283,916	589,485	589,485
Kansas State Fair				
Rehabilitation & Repair	1,106,640	1,106,640	643,260	643,260
Department of Wildlife, Parks & Tourism				
Bridge Maintenance	200,000	200,000	200,000	200,000
Department Access Road Projects	1,700,000	1,700,000	1,700,000	1,700,000
Boating Projects	255,000	242,500	778,780	766,255
Wildlife Projects	5,938,750	6,165,250	4,462,045	4,074,570
Trails Development	1,922,000	1,222,000	--	--
Agricultural Land Improvements	30,000	30,000	7,000	7,000
Public Lands Major Maintenance	--	--	100,000	100,000
Rehabilitation & Repair	2,352,000	2,432,500	2,757,840	2,657,840
Kansas City District Office Debt Service	125,000	125,000	130,000	130,000
Wildlife Grants	--	--	100,000	100,000
Cabin Site Preparation	300,000	300,000	387,500	387,500
Dam Repairs	769,500	--	--	--
Sports Fish Restoration Program	2,231,250	2,231,250	4,954,250	4,954,250
Outdoor Recreation Acquisition	375,000	375,000	2,100,245	2,100,245
Kansas Department of Transportation				
Debt Service on Highway Projects	116,635,000	116,635,000	115,640,000	115,640,000
<b>Total--Special Revenue Funds</b>	<b>\$ 183,432,639</b>	<b>\$ 182,257,639</b>	<b>\$ 178,821,010</b>	<b>\$ 178,321,010</b>
<b>State Highway Fund</b>				
Kansas Department of Transportation				
KDOT Buildings--Rehabilitation & Repair	4,776,171	4,776,171	3,800,000	3,800,000
KDOT Buildings--Reroofing	1,231,697	1,231,697	1,359,386	1,359,386

## Expenditures for Capital Improvements by Project

	<b>FY 2019</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
	<b>Gov. Rec.</b>	<b>Approved</b>	<b>Gov. Rec.</b>	<b>Approved</b>
<b>Kansas Department of Transportation, Cont'd</b>				
KDOT Buildings--Subarea Modernization	4,610,872	4,610,872	4,374,062	4,374,062
Update Electrical/Bay Extension Shops	--	--	1,179,750	1,179,750
Land Purchases	50,696	50,696	45,000	45,000
Chemical Storage Facilities	242,574	242,574	--	--
Remote Chemical Storage Bunkers	81,447	81,447	--	--
Preservation	221,118,841	221,118,841	365,109,867	415,109,867
City/County Construction	113,931,932	113,931,932	86,084,820	92,884,820
Construction Contracts	13,070,409	13,070,409	72,046,883	179,397,474
Construction Operations	60,296,259	60,296,259	70,825,135	71,910,363
Design Contracts	20,225,575	20,225,575	24,065,456	24,265,456
<b>Total--State Highway Fund</b>	<b>\$ 439,636,473</b>	<b>\$ 439,636,473</b>	<b>\$ 628,890,359</b>	<b>\$ 794,326,178</b>
<b>Total--State Capital Improvements</b>	<b>\$ 822,296,379</b>	<b>\$ 821,651,654</b>	<b>\$ 971,498,804</b>	<b>\$ 1,137,029,623</b>
<b>Off-Budget Expenditures</b>				
Department of Administration				
Printing Plant Rehabilitation & Repair	200,000	200,000	200,000	200,000
Memorial Hall Debt Service	400,000	400,000	--	--
State Buildings Rehabilitation & Repair	425,000	425,000	425,000	425,000
State Facilities Improvements Debt Service	655,000	655,000	690,000	690,000
Eisenhower Building Debt Service	1,590,000	1,590,000	715,000	715,000
<b>Total--Off-Budget Expenditures</b>	<b>\$ 3,270,000</b>	<b>\$ 3,270,000</b>	<b>\$ 2,030,000</b>	<b>\$ 2,030,000</b>

---

# 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 2019 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2019 Approved Budget
<b>Summary of State Expenditures</b>					
State Operations	5,234,605,654	788,368	3,508,459	--	5,238,902,481
Aid to Local Governments	5,554,205,067	(15,447,390)	8,109,590	--	5,546,867,267
Other Assistance	5,574,132,843	1,920,000	(2,114,111)	--	5,573,938,732
<b>Subtotal--Operating Expenditures</b>	<b>\$ 16,362,943,564</b>	<b>\$ (12,739,022)</b>	<b>\$ 9,503,938</b>	<b>\$ --</b>	<b>\$ 16,359,708,480</b>
Capital Improvements	845,686,379	--	(644,725)	--	845,041,654
<b>Total Expenditures</b>	<b>\$ 17,208,629,943</b>	<b>\$ (12,739,022)</b>	<b>\$ 8,859,213</b>	<b>\$ --</b>	<b>\$ 17,204,750,134</b>
<b>Expenditures by Object</b>					
Salaries & Wages	2,940,643,251	897,168	3,275	--	2,941,543,694
Contractual Services	1,713,285,898	(108,800)	3,348,292	--	1,716,525,390
Commodities	197,776,519	--	(828)	--	197,775,691
Capital Outlay	115,720,493	--	157,720	--	115,878,213
Debt Service	267,179,493	--	--	--	267,179,493
<b>Subtotal--State Operations</b>	<b>\$ 5,234,605,654</b>	<b>\$ 788,368</b>	<b>\$ 3,508,459</b>	<b>\$ --</b>	<b>\$ 5,238,902,481</b>
Aid to Local Governments	5,554,205,067	(15,447,390)	8,109,590	--	5,546,867,267
Other Assistance	5,574,132,843	1,920,000	(2,114,111)	--	5,573,938,732
<b>Subtotal--Operating Expenditures</b>	<b>\$ 16,362,943,564</b>	<b>\$ (12,739,022)</b>	<b>\$ 9,503,938</b>	<b>\$ --</b>	<b>\$ 16,359,708,480</b>
Capital Improvements	845,686,379	--	(644,725)	--	845,041,654
<b>Total Expenditures</b>	<b>\$ 17,208,629,943</b>	<b>\$ (12,739,022)</b>	<b>\$ 8,859,213</b>	<b>\$ --</b>	<b>\$ 17,204,750,134</b>
<b>Expenditures by Fund Class</b>					
State General Fund	7,125,859,392	(8,592,222)	6,043,392	--	7,123,310,562
Water Plan Fund	16,479,773	--	--	--	16,479,773
Economic Development Initiatives Fund	23,070,680	--	169,105	--	23,239,785
Expanded Lottery Act Revenues Fund	76,222,970	--	--	--	76,222,970
Children's Initiatives Fund	50,510,548	--	--	--	50,510,548
State Highway Fund	1,096,882,800	--	--	--	1,096,882,800
Educational Building Fund	73,075,987	--	--	--	73,075,987
State Institutions Building Fund	23,111,202	--	265,275	--	23,376,477
Correctional Institutions Building Fund	6,226,878	--	--	--	6,226,878
Other Funds	8,717,189,713	(4,146,800)	2,381,441	--	8,715,424,354
<b>Total Expenditures</b>	<b>\$ 17,208,629,943</b>	<b>\$ (12,739,022)</b>	<b>\$ 8,859,213</b>	<b>\$ --</b>	<b>\$ 17,204,750,134</b>

## Schedule 1.1--Expenditures Statewide from All Funding Sources

	FY 2020 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2020 Approved Budget
<b>Summary of State Expenditures</b>					
State Operations	5,174,810,703	47,259,166	125,333,738	--	5,347,403,607
Aid to Local Governments	6,045,546,188	19,224,440	17,089,440	--	6,081,860,068
Other Assistance	6,215,266,006	(12,354,203)	(391,581,924)	--	5,811,329,879
<b>Subtotal--Operating Expenditures</b>	<b>\$ 17,435,622,897</b>	<b>\$ 54,129,403</b>	<b>\$ (249,158,746)</b>	<b>\$ --</b>	<b>\$ 17,240,593,554</b>
Capital Improvements	1,004,833,804	158,000,000	7,530,819	--	1,170,364,623
<b>Total Expenditures</b>	<b>\$ 18,440,456,701</b>	<b>\$ 212,129,403</b>	<b>\$ (241,627,927)</b>	<b>\$ --</b>	<b>\$ 18,410,958,177</b>
<b>Expenditures by Object</b>					
Salaries & Wages	2,905,743,354	12,664,420	138,632,593	--	3,057,040,367
Contractual Services	1,694,822,984	34,250,346	(15,022,634)	--	1,714,050,696
Commodities	203,610,162	344,400	46,233	--	204,000,795
Capital Outlay	108,374,079	--	1,677,546	--	110,051,625
Debt Service	262,260,124	--	--	--	262,260,124
<b>Subtotal--State Operations</b>	<b>\$ 5,174,810,703</b>	<b>\$ 47,259,166</b>	<b>\$ 125,333,738</b>	<b>\$ --</b>	<b>\$ 5,347,403,607</b>
Aid to Local Governments	6,045,546,188	19,224,440	17,089,440	--	6,081,860,068
Other Assistance	6,215,266,006	(12,354,203)	(391,581,924)	--	5,811,329,879
<b>Subtotal--Operating Expenditures</b>	<b>\$ 17,435,622,897</b>	<b>\$ 54,129,403</b>	<b>\$ (249,158,746)</b>	<b>\$ --</b>	<b>\$ 17,240,593,554</b>
Capital Improvements	1,004,833,804	158,000,000	7,530,819	--	1,170,364,623
<b>Total Expenditures</b>	<b>\$ 18,440,456,701</b>	<b>\$ 212,129,403</b>	<b>\$ (241,627,927)</b>	<b>\$ --</b>	<b>\$ 18,410,958,177</b>
<b>Expenditures by Fund Class</b>					
State General Fund	7,566,102,873	6,837,200	176,626,804	--	7,749,566,877
Water Plan Fund	14,866,202	--	1,556,213	--	16,422,415
Economic Development Initiatives Fund	23,184,824	--	527,818	--	23,712,642
Expanded Lottery Act Revenues Fund	78,194,000	--	--	--	78,194,000
Children's Initiatives Fund	51,764,687	--	201,644	--	51,966,331
State Highway Fund	1,285,606,462	161,957,000	8,158,420	--	1,455,721,882
Educational Building Fund	42,000,000	--	--	--	42,000,000
State Institutions Building Fund	19,908,937	--	630,000	--	20,538,937
Correctional Institutions Building Fund	4,675,000	--	--	--	4,675,000
Other Funds	9,354,153,716	43,335,203	(429,328,826)	--	8,968,160,093
<b>Total Expenditures</b>	<b>\$ 18,440,456,701</b>	<b>\$ 212,129,403</b>	<b>\$ (241,627,927)</b>	<b>\$ --</b>	<b>\$ 18,410,958,177</b>

## 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	1,130,884,152	3,197,168	(358,467)	--	1,133,722,853
Other Operating Expenditures	446,184,535	--	1,457,319	--	447,641,854
<b>Subtotal--State Operations</b>	<b>\$ 1,577,068,687</b>	<b>\$ 3,197,168</b>	<b>\$ 1,098,852</b>	<b>\$ --</b>	<b>\$ 1,581,364,707</b>
Aid to Local Governments	3,733,309,099	(17,319,390)	8,109,590	--	3,724,099,299
Other Assistance	1,778,666,804	5,530,000	(3,430,050)	--	1,780,766,754
<b>Subtotal--Operating Expenditures</b>	<b>\$ 7,089,044,590</b>	<b>\$ (8,592,222)</b>	<b>\$ 5,778,392</b>	<b>\$ --</b>	<b>\$ 7,086,230,760</b>
Capital Improvements	36,814,802	--	265,000	--	37,079,802
<b>Total Expenditures</b>	<b>\$ 7,125,859,392</b>	<b>\$ (8,592,222)</b>	<b>\$ 6,043,392</b>	<b>\$ --</b>	<b>\$ 7,123,310,562</b>
<b>State Operations</b>					
General Government	304,571,018	--	--	--	304,571,018
Human Services	282,758,404	2,300,000	(401,148)	--	284,657,256
Education	620,764,345	--	--	--	620,764,345
Public Safety	353,662,398	897,168	1,500,000	--	356,059,566
Agriculture & Natural Resources	15,312,522	--	--	--	15,312,522
Transportation	--	--	--	--	--
KPERS Reamortization	--	--	--	--	--
State Employee Pay Plan	--	--	--	--	--
Corrections-Finance Council	--	--	--	--	--
<b>Subtotal--State Operations</b>	<b>\$ 1,577,068,687</b>	<b>\$ 3,197,168</b>	<b>\$ 1,098,852</b>	<b>\$ --</b>	<b>\$ 1,581,364,707</b>
<b>Aid to Local Governments</b>					
General Government	27,678	--	109,590	--	137,268
Human Services	7,952,320	--	--	--	7,952,320
Education	3,677,220,967	(17,569,390)	2,000,000	--	3,661,651,577
Public Safety	47,858,134	250,000	6,000,000	--	54,108,134
Agriculture & Natural Resources	250,000	--	--	--	250,000
Transportation	--	--	--	--	--
<b>Subtotal--Aid to Local Governments</b>	<b>\$ 3,733,309,099</b>	<b>\$ (17,319,390)</b>	<b>\$ 8,109,590</b>	<b>\$ --</b>	<b>\$ 3,724,099,299</b>
<b>Other Assistance</b>					
General Government	18,157,094	--	--	--	18,157,094
Human Services	1,710,987,811	5,530,000	(3,430,050)	--	1,713,087,761
Education	35,514,000	--	--	--	35,514,000
Public Safety	14,007,899	--	--	--	14,007,899
Agriculture & Natural Resources	--	--	--	--	--
Transportation	--	--	--	--	--
<b>Subtotal--Other Assistance</b>	<b>\$ 1,778,666,804</b>	<b>\$ 5,530,000</b>	<b>\$ (3,430,050)</b>	<b>\$ --</b>	<b>\$ 1,780,766,754</b>
<b>Capital Improvements</b>					
General Government	26,942,202	--	--	--	26,942,202
Human Services	49,965	--	--	--	49,965
Education	3,264,517	--	--	--	3,264,517
Public Safety	5,918,118	--	265,000	--	6,183,118
Agriculture & Natural Resources	640,000	--	--	--	640,000
Transportation	--	--	--	--	--
<b>Subtotal--Capital Improvements</b>	<b>\$ 36,814,802</b>	<b>\$ --</b>	<b>\$ 265,000</b>	<b>\$ --</b>	<b>\$ 37,079,802</b>
<b>Total Expenditures</b>	<b>\$ 7,125,859,392</b>	<b>\$ (8,592,222)</b>	<b>\$ 6,043,392</b>	<b>\$ --</b>	<b>\$ 7,123,310,562</b>

## Schedule 1.2--State Expenditures from the State General Fund

	FY 2020 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2020 Approved Budget
Salaries & Wages	1,042,494,055	12,635,968	125,169,048	--	1,180,299,071
Other Operating Expenditures	449,358,589	31,921,645	(6,995,198)	--	474,285,036
<b>Subtotal--State Operations</b>	<b>\$ 1,491,852,644</b>	<b>\$ 44,557,613</b>	<b>\$ 118,173,850</b>	<b>\$ --</b>	<b>\$ 1,654,584,107</b>
Aid to Local Governments	4,254,380,942	(24,167,963)	16,489,440	--	4,246,702,419
Other Assistance	1,775,266,257	(13,552,450)	41,998,514	--	1,803,712,321
<b>Subtotal--Operating Expenditures</b>	<b>\$ 7,521,499,843</b>	<b>\$ 6,837,200</b>	<b>\$ 176,661,804</b>	<b>\$ --</b>	<b>\$ 7,704,998,847</b>
Capital Improvements	44,603,030	--	(35,000)	--	44,568,030
<b>Total Expenditures</b>	<b>\$ 7,566,102,873</b>	<b>\$ 6,837,200</b>	<b>\$ 176,626,804</b>	<b>\$ --</b>	<b>\$ 7,749,566,877</b>
<b>State Operations</b>					
General Government	316,334,014	635,000	(16,231,624)	--	300,737,390
Human Services	297,777,171	4,529,327	(3,819,836)	--	298,486,662
Education	629,188,994	56,905	13,621,395	--	642,867,294
Public Safety	356,529,344	39,336,381	(8,785,058)	--	387,080,667
Agriculture & Natural Resources	15,116,903	--	457,982	--	15,574,885
Transportation	--	--	--	--	--
KPERS Reamortization	(145,348,365)	--	145,348,365	--	--
State Employee Pay Plan	22,254,583	--	(22,023,635)	--	230,948
Corrections-Finance Council	--	--	9,606,261	--	9,606,261
<b>Subtotal--State Operations</b>	<b>\$ 1,491,852,644</b>	<b>\$ 44,557,613</b>	<b>\$ 118,173,850</b>	<b>\$ --</b>	<b>\$ 1,654,584,107</b>
<b>Aid to Local Governments</b>					
General Government	27,678	--	109,590	--	137,268
Human Services	7,936,595	--	--	--	7,936,595
Education	4,199,633,396	(29,695,750)	10,129,850	--	4,180,067,496
Public Safety	46,783,273	5,527,787	6,000,000	--	58,311,060
Agriculture & Natural Resources	--	--	250,000	--	250,000
Transportation	--	--	--	--	--
<b>Subtotal--Aid to Local Governments</b>	<b>\$ 4,254,380,942</b>	<b>\$ (24,167,963)</b>	<b>\$ 16,489,440</b>	<b>\$ --</b>	<b>\$ 4,246,702,419</b>
<b>Other Assistance</b>					
General Government	6,137,791	--	--	--	6,137,791
Human Services	1,718,896,777	(13,552,450)	24,302,216	--	1,729,646,543
Education	35,290,061	--	16,496,298	--	51,786,359
Public Safety	14,941,628	--	1,200,000	--	16,141,628
Agriculture & Natural Resources	--	--	--	--	--
Transportation	--	--	--	--	--
<b>Subtotal--Other Assistance</b>	<b>\$ 1,775,266,257</b>	<b>\$ (13,552,450)</b>	<b>\$ 41,998,514</b>	<b>\$ --</b>	<b>\$ 1,803,712,321</b>
<b>Capital Improvements</b>					
General Government	37,137,202	--	(35,000)	--	37,102,202
Human Services	59,965	--	--	--	59,965
Education	2,465,863	--	--	--	2,465,863
Public Safety	4,275,000	--	--	--	4,275,000
Agriculture & Natural Resources	665,000	--	--	--	665,000
Transportation	--	--	--	--	--
<b>Subtotal--Capital Improvements</b>	<b>\$ 44,603,030</b>	<b>\$ --</b>	<b>\$ (35,000)</b>	<b>\$ --</b>	<b>\$ 44,568,030</b>
<b>Total Expenditures</b>	<b>\$ 7,566,102,873</b>	<b>\$ 6,837,200</b>	<b>\$ 176,626,804</b>	<b>\$ --</b>	<b>\$ 7,749,566,877</b>

## Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2019 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2019 Approved Budget
<b>General Government</b>					
Department of Administration	193,900,637	--	--	--	193,900,637
Office of Information Technology Services	7,471,419	--	--	--	7,471,419
Kansas Corporation Commission	21,603,531	--	--	--	21,603,531
Citizens Utility Ratepayer Board	996,761	--	--	--	996,761
Kansas Human Rights Commission	1,528,839	(35,800)	--	--	1,493,039
Board of Indigents Defense Services	32,110,057	--	--	--	32,110,057
Health Care Stabilization	36,490,824	--	--	--	36,490,824
Pooled Money Investment Board	711,982	--	--	--	711,982
Kansas Public Employees Retirement Sys.	48,155,344	--	--	--	48,155,344
Department of Commerce	91,632,070	--	125,000	--	91,757,070
Kansas Lottery	384,821,535	(76,000)	--	--	384,745,535
Kansas Racing & Gaming Commission	8,846,440	--	--	--	8,846,440
Department of Revenue	125,519,420	--	--	--	125,519,420
Board of Tax Appeals	1,882,017	--	--	--	1,882,017
Abstracters Board of Examiners	25,702	--	--	--	25,702
Board of Accountancy	403,420	--	--	--	403,420
Office of the State Bank Commissioner	11,526,673	--	--	--	11,526,673
Board of Barbering	151,968	--	24,263	--	176,231
Behavioral Sciences Regulatory Board	790,781	--	--	--	790,781
Board of Cosmetology	1,059,134	--	--	--	1,059,134
Department of Credit Unions	1,235,823	--	--	--	1,235,823
Kansas Dental Board	414,000	--	--	--	414,000
Governmental Ethics Commission	656,441	--	--	--	656,441
Board of Healing Arts	5,506,205	--	--	--	5,506,205
Hearing Instruments Board of Examiners	26,996	--	--	--	26,996
Board of Mortuary Arts	330,887	--	--	--	330,887
Board of Nursing	3,211,173	--	--	--	3,211,173
Board of Examiners in Optometry	167,363	--	--	--	167,363
Board of Pharmacy	2,297,208	--	--	--	2,297,208
Real Estate Appraisal Board	326,326	--	--	--	326,326
Kansas Real Estate Commission	1,274,895	--	--	--	1,274,895
Board of Technical Professions	763,182	--	--	--	763,182
Board of Veterinary Examiners	359,953	--	--	--	359,953
Office of the Governor	31,961,381	--	--	--	31,961,381
Attorney General	28,770,178	--	(54,383)	--	28,715,795
Insurance Department	32,347,722	--	--	--	32,347,722
Secretary of State	8,282,201	--	109,590	--	8,391,791
State Treasurer	30,524,974	--	--	--	30,524,974
Legislative Coordinating Council	829,854	--	--	--	829,854
Legislature	20,866,530	--	--	--	20,866,530
Legislative Research Department	3,959,574	--	--	--	3,959,574
Legislative Division of Post Audit	2,758,470	--	--	--	2,758,470
Revisor of Statutes	3,938,914	--	--	--	3,938,914
Judiciary	143,919,738	--	--	--	143,919,738
Judicial Council	609,318	--	--	--	609,318
<b>Total--General Government</b>	<b>\$ 1,294,967,860</b>	<b>\$ (111,800)</b>	<b>\$ 204,470</b>	<b>\$ --</b>	<b>\$ 1,295,060,530</b>
<b>Human Services</b>					
Department for Aging & Disability Services	1,877,680,029	(6,780,000)	3,885,889	--	1,874,785,918
Kansas Neurological Institute	25,672,778	--	--	--	25,672,778
Larned State Hospital	70,746,610	--	--	--	70,746,610
Osawatomie State Hospital	42,993,572	--	--	--	42,993,572
Parsons State Hospital & Training Center	28,158,693	--	--	--	28,158,693
<b>Subtotal--KDADS</b>	<b>\$ 2,045,251,682</b>	<b>\$ (6,780,000)</b>	<b>\$ 3,885,889</b>	<b>\$ --</b>	<b>\$ 2,042,357,571</b>

## Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2020 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2020 Approved Budget
<b>General Government</b>					
Department of Administration	190,618,448	--	146,916	--	190,765,364
Office of Information Technology Services	852,138	--	--	--	852,138
Kansas Corporation Commission	23,108,268	--	283,177	--	23,391,445
Citizens Utility Ratepayer Board	999,785	--	12,853	--	1,012,638
Kansas Human Rights Commission	1,520,076	35,000	33,614	--	1,588,690
Board of Indigents Defense Services	32,765,999	600,000	503,635	--	33,869,634
Health Care Stabilization	37,428,820	--	37,899	--	37,466,719
Pooled Money Investment Board	727,499	--	13,332	--	740,831
Kansas Public Employees Retirement Sys.	50,093,992	--	(145,477)	--	49,948,515
Department of Commerce	87,264,949	--	786,777	--	88,051,726
Kansas Lottery	387,899,971	(1,632,000)	(24,207)	--	386,243,764
Kansas Racing & Gaming Commission	8,940,260	--	147,201	--	9,087,461
Department of Revenue	112,354,491	--	1,535,022	--	113,889,513
Board of Tax Appeals	1,889,531	--	19,824	--	1,909,355
Abstracters Board of Examiners	25,704	--	--	--	25,704
Board of Accountancy	410,616	--	3,815	--	414,431
Office of the State Bank Commissioner	11,849,523	--	15,191	--	11,864,714
Board of Barbering	159,614	--	33	--	159,647
Behavioral Sciences Regulatory Board	939,864	--	12,051	--	951,915
Board of Cosmetology	1,142,779	--	(933)	--	1,141,846
Department of Credit Unions	1,251,313	--	14,268	--	1,265,581
Kansas Dental Board	418,500	--	5,214	--	423,714
Governmental Ethics Commission	682,219	--	2,096	--	684,315
Board of Healing Arts	6,180,005	--	88,814	--	6,268,819
Hearing Instruments Board of Examiners	26,948	--	--	--	26,948
Board of Mortuary Arts	318,862	--	6,996	--	325,858
Board of Nursing	3,097,090	--	47,899	--	3,144,989
Board of Examiners in Optometry	163,360	--	2,662	--	166,022
Board of Pharmacy	1,918,327	--	1,012,220	--	2,930,547
Real Estate Appraisal Board	331,906	--	3,770	--	335,676
Kansas Real Estate Commission	1,293,434	--	17,168	--	1,310,602
Board of Technical Professions	768,694	--	5,807	--	774,501
Board of Veterinary Examiners	363,950	--	5,024	--	368,974
Office of the Governor	31,844,308	--	66,672	--	31,910,980
Attorney General	27,155,262	--	230,855	--	27,386,117
Insurance Department	32,847,512	--	210,668	--	33,058,180
Secretary of State	3,880,025	--	157,569	--	4,037,594
State Treasurer	30,691,919	--	48,930	--	30,740,849
Legislative Coordinating Council	599,702	--	13,079	--	612,781
Legislature	20,347,809	--	82,049	--	20,429,858
Legislative Research Department	3,913,474	--	69,258	--	3,982,732
Legislative Division of Post Audit	2,589,522	--	47,191	--	2,636,713
Revisor of Statutes	3,976,120	--	64,637	--	4,040,757
Judiciary	166,244,681	--	(17,090,862)	--	149,153,819
Judicial Council	625,324	--	2,739	--	628,063
<b>Total--General Government</b>	<b>\$ 1,292,522,593</b>	<b>\$ (997,000)</b>	<b>\$ (11,504,554)</b>	<b>\$ --</b>	<b>\$ 1,280,021,039</b>
<b>Human Services</b>					
Department for Aging & Disability Services	2,008,284,881	(24,388,406)	49,218,823	--	2,033,115,298
Kansas Neurological Institute	25,969,478	--	615,339	--	26,584,817
Larned State Hospital	69,985,025	--	1,653,791	--	71,638,816
Osawatomie State Hospital	42,324,890	--	668,099	--	42,992,989
Parsons State Hospital & Training Center	28,158,693	--	706,596	--	28,865,289
<b>Subtotal--KDADS</b>	<b>\$ 2,174,722,967</b>	<b>\$ (24,388,406)</b>	<b>\$ 52,862,648</b>	<b>\$ --</b>	<b>\$ 2,203,197,209</b>

## Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2019 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2019 Approved Budget
Department for Children & Families	669,004,034	5,300,000	(415,526)	--	673,888,508
Health & Environment--Health	2,890,745,554	3,400,000	(6,000,000)	--	2,888,145,554
Department of Labor	205,772,315	--	--	--	205,772,315
Commission on Veterans Affairs	26,911,181	--	265,275	--	27,176,456
Kansas Guardianship Program	1,164,026	--	--	--	1,164,026
<b>Total--Human Services</b>	<b>\$ 5,838,848,792</b>	<b>\$ 1,920,000</b>	<b>\$ (2,264,362)</b>	<b>\$ --</b>	<b>\$ 5,838,504,430</b>
<b>Education</b>					
Department of Education	5,097,483,412	(22,069,390)	2,000,000	--	5,077,414,022
School for the Blind	6,971,927	--	--	--	6,971,927
School for the Deaf	10,909,989	--	--	--	10,909,989
<b>Subtotal--Department of Education</b>	<b>\$ 5,115,365,328</b>	<b>\$ (22,069,390)</b>	<b>\$ 2,000,000</b>	<b>\$ --</b>	<b>\$ 5,095,295,938</b>
Board of Regents	222,003,955	4,500,000	--	--	226,503,955
Emporia State University	105,106,492	--	--	--	105,106,492
Fort Hays State University	139,694,553	--	--	--	139,694,553
Kansas State University	617,869,300	--	--	--	617,869,300
Kansas State University--ESARP	148,944,421	--	--	--	148,944,421
KSU--Veterinary Medical Center	66,301,761	--	--	--	66,301,761
Pittsburg State University	116,308,696	--	--	--	116,308,696
University of Kansas	779,213,854	--	--	--	779,213,854
University of Kansas Medical Center	418,321,501	--	--	--	418,321,501
Wichita State University	364,996,973	--	--	--	364,996,973
<b>Subtotal--Regents</b>	<b>\$ 2,978,761,506</b>	<b>\$ 4,500,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 2,983,261,506</b>
Historical Society	7,355,149	--	--	--	7,355,149
State Library	5,765,137	--	--	--	5,765,137
<b>Total--Education</b>	<b>\$ 8,107,247,120</b>	<b>\$ (17,569,390)</b>	<b>\$ 2,000,000</b>	<b>\$ --</b>	<b>\$ 8,091,677,730</b>
<b>Public Safety</b>					
Department of Corrections	201,402,699	897,168	7,500,000	--	209,799,867
El Dorado Correctional Facility	31,670,425	--	--	--	31,670,425
Ellsworth Correctional Facility	16,036,605	--	--	--	16,036,605
Hutchinson Correctional Facility	34,537,516	--	--	--	34,537,516
Lansing Correctional Facility	40,963,395	--	--	--	40,963,395
Larned Correctional Mental Health Facility	12,181,884	--	--	--	12,181,884
Norton Correctional Facility	17,467,415	--	--	--	17,467,415
Topeka Correctional Facility	16,965,144	--	--	--	16,965,144
Winfield Correctional Facility	14,487,433	--	--	--	14,487,433
Kansas Juvenile Correctional Complex	21,885,641	--	--	--	21,885,641
<b>Subtotal--Corrections</b>	<b>\$ 407,598,157</b>	<b>\$ 897,168</b>	<b>\$ 7,500,000</b>	<b>\$ --</b>	<b>\$ 415,995,325</b>
Adjutant General	91,781,967	2,125,000	1,965,000	--	95,871,967
Emergency Medical Services Board	2,306,414	--	--	--	2,306,414
State Fire Marshal	6,125,444	--	--	--	6,125,444
Highway Patrol	86,260,859	--	150,133	--	86,410,992
Kansas Bureau of Investigation	39,757,100	--	60,000	--	39,817,100
Comm. on Peace Officers Stand. & Training	849,047	--	--	--	849,047
Sentencing Commission	8,131,246	--	--	--	8,131,246
<b>Total--Public Safety</b>	<b>\$ 642,810,234</b>	<b>\$ 3,022,168</b>	<b>\$ 9,675,133</b>	<b>\$ --</b>	<b>\$ 655,507,535</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	53,510,039	--	--	--	53,510,039
Health & Environment--Environment	65,455,157	--	--	--	65,455,157
Kansas State Fair	6,973,196	--	--	--	6,973,196



## Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2020 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2020 Approved Budget
Department for Children & Families	727,192,806	1,144,414	5,338,735	--	733,675,955
Health & Environment--Health	3,367,969,615	16,393,875	(475,286,329)	--	2,909,077,161
Department of Labor	207,523,327	777,330	238,497	--	208,539,154
Commission on Veterans Affairs	24,320,876	--	406,559	--	24,727,435
Kansas Guardianship Program	1,164,026	--	156,927	--	1,320,953
<b>Total--Human Services</b>	<b>\$ 6,502,893,617</b>	<b>\$ (6,072,787)</b>	<b>\$ (416,282,963)</b>	<b>\$ --</b>	<b>\$ 6,080,537,867</b>
<b>Education</b>					
Department of Education	5,596,812,713	(29,610,393)	7,203,425	--	5,574,405,745
School for the Blind	7,681,152	--	52,119	--	7,733,271
School for the Deaf	11,672,683	--	730,631	--	12,403,314
<b>Subtotal--Department of Education</b>	<b>\$ 5,616,166,548</b>	<b>\$ (29,610,393)</b>	<b>\$ 7,986,175</b>	<b>\$ --</b>	<b>\$ 5,594,542,330</b>
Board of Regents	265,047,446	--	20,200,521	--	285,247,967
Emporia State University	98,409,723	--	1,484,541	--	99,894,264
Fort Hays State University	139,278,984	--	1,755,710	--	141,034,694
Kansas State University	600,967,096	--	7,751,995	--	608,719,091
Kansas State University--ESARP	149,621,726	--	3,037,584	--	152,659,310
KSU--Veterinary Medical Center	64,457,766	--	846,401	--	65,304,167
Pittsburg State University	109,781,106	--	1,527,845	--	111,308,951
University of Kansas	758,282,810	--	10,889,780	--	769,172,590
University of Kansas Medical Center	413,452,097	--	7,565,860	--	421,017,957
Wichita State University	366,227,973	--	4,501,866	--	370,729,839
<b>Subtotal--Regents</b>	<b>\$ 2,965,526,727</b>	<b>\$ --</b>	<b>\$ 59,562,103</b>	<b>\$ --</b>	<b>\$ 3,025,088,830</b>
Historical Society	7,378,388	--	149,228	--	7,527,616
State Library	5,807,113	--	40,585	--	5,847,698
<b>Total--Education</b>	<b>\$ 8,594,878,776</b>	<b>\$ (29,610,393)</b>	<b>\$ 67,738,091</b>	<b>\$ --</b>	<b>\$ 8,633,006,474</b>
<b>Public Safety</b>					
Department of Corrections	213,665,975	39,315,131	(12,974,286)	--	240,006,820
El Dorado Correctional Facility	30,983,335	--	7,983,392	--	38,966,727
Ellsworth Correctional Facility	15,511,832	--	35,084	--	15,546,916
Hutchinson Correctional Facility	33,597,957	--	65,361	--	33,663,318
Lansing Correctional Facility	36,211,162	--	65,971	--	36,277,133
Larned Correctional Mental Health Facility	11,748,424	--	27,993	--	11,776,417
Norton Correctional Facility	16,949,583	--	37,639	--	16,987,222
Topeka Correctional Facility	16,372,173	--	32,783	--	16,404,956
Winfield Correctional Facility	14,284,220	--	37,324	--	14,321,544
Kansas Juvenile Correctional Complex	21,017,243	--	39,524	--	21,056,767
<b>Subtotal--Corrections</b>	<b>\$ 410,341,904</b>	<b>\$ 39,315,131</b>	<b>\$ (4,649,215)</b>	<b>\$ --</b>	<b>\$ 445,007,820</b>
Adjutant General	79,506,449	47,071,190	800,383	--	127,378,022
Emergency Medical Services Board	2,387,482	--	27,765	--	2,415,247
State Fire Marshal	6,369,312	--	370,935	--	6,740,247
Highway Patrol	88,288,757	466,262	269,696	--	89,024,715
Kansas Bureau of Investigation	40,374,726	--	1,740,724	--	42,115,450
Comm. on Peace Officers Stand. & Training	849,483	--	8,619	--	858,102
Sentencing Commission	8,682,387	--	1,216,398	--	9,898,785
<b>Total--Public Safety</b>	<b>\$ 636,800,500</b>	<b>\$ 86,852,583</b>	<b>\$ (214,695)</b>	<b>\$ --</b>	<b>\$ 723,438,388</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	49,526,434	--	1,290,415	--	50,816,849
Health & Environment--Environment	65,678,946	--	1,476,401	--	67,155,347
Kansas State Fair	6,727,920	--	37,519	--	6,765,439

**Schedule 2.1--Expenditures from All Funding Sources by Agency**

	<b>FY 2019 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2019 Approved Budget</b>
Kansas Water Office	9,918,081	--	--	--	9,918,081
Department of Wildlife, Parks & Tourism	87,851,931	--	(756,028)	--	87,095,903
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 223,708,404</b>	<b>\$ --</b>	<b>\$ (756,028)</b>	<b>\$ --</b>	<b>\$ 222,952,376</b>
<b>Transportation</b>					
Kansas Department of Transportation	1,101,047,533	--	--	--	1,101,047,533
<b>Total--Transportation</b>	<b>\$ 1,101,047,533</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,101,047,533</b>
KPERS Reamortization	--	--	--	--	--
State Employee Pay Plan	--	--	--	--	--
Department of Corrections-Finance Council	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$ 17,208,629,943</b>	<b>\$ (12,739,022)</b>	<b>\$ 8,859,213</b>	<b>\$ --</b>	<b>\$ 17,204,750,134</b>

## Schedule 2.1--Expenditures from All Funding Sources by Agency

	<b>FY 2020 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2020 Approved Budget</b>
Kansas Water Office	10,036,374	--	134,865	--	10,171,239
Department of Wildlife, Parks & Tourism	90,781,299	--	518,245	--	91,299,544
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 222,750,973</b>	<b>\$ --</b>	<b>\$ 3,457,445</b>	<b>\$ --</b>	<b>\$ 226,208,418</b>
<b>Transportation</b>					
Kansas Department of Transportation	1,287,260,435	161,957,000	8,673,909	--	1,457,891,344
<b>Total--Transportation</b>	<b>\$ 1,287,260,435</b>	<b>\$ 161,957,000</b>	<b>\$ 8,673,909</b>	<b>\$ --</b>	<b>\$ 1,457,891,344</b>
KPERS Reamortization	(160,120,149)	--	160,120,149	--	--
State Employee Pay Plan	63,469,956	--	(63,221,570)	--	248,386
Department of Corrections-Finance Council	--	--	9,606,261	--	9,606,261
<b>Total Expenditures</b>	<b>\$ 18,440,456,701</b>	<b>\$ 212,129,403</b>	<b>\$ (241,627,927)</b>	<b>\$ --</b>	<b>\$ 18,410,958,177</b>

## 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
<b>General Government</b>					
Department of Administration	135,419,044	--	--	--	135,419,044
Office of Information Technology Services	7,445,659	--	--	--	7,445,659
Kansas Human Rights Commission	1,084,117	--	--	--	1,084,117
Board of Indigents Defense Services	31,492,104	--	--	--	31,492,104
Department of Commerce	2,058,355	--	--	--	2,058,355
Department of Revenue	15,727,895	--	--	--	15,727,895
Board of Tax Appeals	795,643	--	--	--	795,643
Governmental Ethics Commission	386,406	--	--	--	386,406
Office of the Governor	8,685,868	--	--	--	8,685,868
Attorney General	7,014,387	--	--	--	7,014,387
Secretary of State	--	--	109,590	--	109,590
Legislative Coordinating Council	829,854	--	--	--	829,854
Legislature	20,866,530	--	--	--	20,866,530
Legislative Research Department	3,959,574	--	--	--	3,959,574
Legislative Division of Post Audit	2,758,470	--	--	--	2,758,470
Revisor of Statutes	3,938,914	--	--	--	3,938,914
Judiciary	107,235,172	--	--	--	107,235,172
<b>Total--General Government</b>	<b>\$ 349,697,992</b>	<b>\$ --</b>	<b>\$ 109,590</b>	<b>\$ --</b>	<b>\$ 349,807,582</b>
<b>Human Services</b>					
Department for Aging & Disability Services	780,148,442	(2,870,000)	2,569,950	--	779,848,392
Kansas Neurological Institute	10,991,318	--	--	--	10,991,318
Larned State Hospital	63,105,533	--	--	--	63,105,533
Osawatomie State Hospital	34,637,314	2,300,000	--	--	36,937,314
Parsons State Hospital & Training Center	14,006,353	--	--	--	14,006,353
<b>Subtotal--KDADS</b>	<b>\$ 902,888,960</b>	<b>\$ (570,000)</b>	<b>\$ 2,569,950</b>	<b>\$ --</b>	<b>\$ 904,888,910</b>
Department for Children & Families	295,907,308	2,200,000	(401,148)	--	297,706,160
Health & Environment--Health	795,459,636	6,200,000	(6,000,000)	--	795,659,636
Department of Labor	563,381	--	--	--	563,381
Commission on Veterans Affairs	5,765,189	--	--	--	5,765,189
Kansas Guardianship Program	1,164,026	--	--	--	1,164,026
<b>Total--Human Services</b>	<b>\$ 2,001,748,500</b>	<b>\$ 7,830,000</b>	<b>\$ (3,831,198)</b>	<b>\$ --</b>	<b>\$ 2,005,747,302</b>
<b>Education</b>					
Department of Education	3,519,392,991	(22,069,390)	2,000,000	--	3,499,323,601
School for the Blind	5,485,539	--	--	--	5,485,539
School for the Deaf	9,021,541	--	--	--	9,021,541
<b>Subtotal--Department of Education</b>	<b>\$ 3,533,900,071</b>	<b>\$ (22,069,390)</b>	<b>\$ 2,000,000</b>	<b>\$ --</b>	<b>\$ 3,513,830,681</b>
Board of Regents	206,750,599	4,500,000	--	--	211,250,599
Emporia State University	31,637,584	--	--	--	31,637,584
Fort Hays State University	33,559,544	--	--	--	33,559,544
Kansas State University	100,410,207	--	--	--	100,410,207
Kansas State University--ESARP	46,748,150	--	--	--	46,748,150
KSU--Veterinary Medical Center	14,812,749	--	--	--	14,812,749
Pittsburg State University	35,808,031	--	--	--	35,808,031
University of Kansas	136,297,589	--	--	--	136,297,589
University of Kansas Medical Center	108,656,945	--	--	--	108,656,945
Wichita State University	79,978,072	--	--	--	79,978,072
<b>Subtotal--Regents</b>	<b>\$ 794,659,470</b>	<b>\$ 4,500,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 799,159,470</b>

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

	FY 2020 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2020 Approved Budget
<b>General Government</b>					
Department of Administration	133,774,063	--	89,342	--	133,863,405
Office of Information Technology Services	826,378	--	--	--	826,378
Kansas Human Rights Commission	1,080,298	35,000	19,459	--	1,134,757
Board of Indigents Defense Services	32,159,999	600,000	503,635	--	33,263,634
Department of Commerce	--	--	--	--	--
Department of Revenue	15,668,081	--	298,001	--	15,966,082
Board of Tax Appeals	795,643	--	9,341	--	804,984
Governmental Ethics Commission	386,406	--	1,358	--	387,764
Office of the Governor	7,852,411	--	52,122	--	7,904,533
Attorney General	6,504,523	--	99,161	--	6,603,684
Secretary of State	--	--	109,590	--	109,590
Legislative Coordinating Council	599,702	--	13,079	--	612,781
Legislature	20,347,809	--	82,049	--	20,429,858
Legislative Research Department	3,913,474	--	69,258	--	3,982,732
Legislative Division of Post Audit	2,589,522	--	47,191	--	2,636,713
Revisor of Statutes	3,976,120	--	64,637	--	4,040,757
Judiciary	129,162,256	--	(17,615,257)	--	111,546,999
<b>Total--General Government</b>	<b>\$ 359,636,685</b>	<b>\$ 635,000</b>	<b>\$ (16,157,034)</b>	<b>\$ --</b>	<b>\$ 344,114,651</b>
<b>Human Services</b>					
Department for Aging & Disability Services	796,895,892	(6,338,406)	20,421,567	--	810,979,053
Kansas Neurological Institute	10,991,318	--	247,349	--	11,238,667
Larned State Hospital	62,236,869	--	1,608,405	--	63,845,274
Osawatomie State Hospital	34,637,179	--	622,811	--	35,259,990
Parsons State Hospital & Training Center	14,006,353	--	409,695	--	14,416,048
<b>Subtotal--KDADS</b>	<b>\$ 918,767,611</b>	<b>\$ (6,338,406)</b>	<b>\$ 23,309,827</b>	<b>\$ --</b>	<b>\$ 935,739,032</b>
Department for Children & Families	332,184,161	(807,675)	342,273	--	331,718,759
Health & Environment--Health	766,176,140	(2,654,372)	(3,049,193)	--	760,472,575
Department of Labor	563,381	777,330	(377,944)	--	962,767
Commission on Veterans Affairs	5,815,189	--	100,490	--	5,915,679
Kansas Guardianship Program	1,164,026	--	156,927	--	1,320,953
<b>Total--Human Services</b>	<b>\$ 2,024,670,508</b>	<b>\$ (9,023,123)</b>	<b>\$ 20,482,380</b>	<b>\$ --</b>	<b>\$ 2,036,129,765</b>
<b>Education</b>					
Department of Education	4,037,412,677	(29,638,845)	6,766,972	--	4,014,540,804
School for the Blind	5,642,744	--	50,799	--	5,693,543
School for the Deaf	9,248,303	--	97,084	--	9,345,387
<b>Subtotal--Department of Education</b>	<b>\$ 4,052,303,724</b>	<b>\$ (29,638,845)</b>	<b>\$ 6,914,855</b>	<b>\$ --</b>	<b>\$ 4,029,579,734</b>
Board of Regents	207,824,618	--	20,164,582	--	227,989,200
Emporia State University	31,956,383	--	757,515	--	32,713,898
Fort Hays State University	33,938,457	--	757,515	--	34,695,972
Kansas State University	105,555,953	--	2,095,675	--	107,651,628
Kansas State University--ESARP	47,250,654	--	1,689,101	--	48,939,755
KSU--Veterinary Medical Center	14,981,578	--	291,670	--	15,273,248
Pittsburg State University	35,872,758	--	726,577	--	36,599,335
University of Kansas	136,828,148	--	2,912,438	--	139,740,586
University of Kansas Medical Center	110,907,012	--	2,276,634	--	113,183,646
Wichita State University	80,811,941	--	1,526,621	--	82,338,562
<b>Subtotal--Regents</b>	<b>\$ 805,927,502</b>	<b>\$ --</b>	<b>\$ 33,198,328</b>	<b>\$ --</b>	<b>\$ 839,125,830</b>

## 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
Historical Society	4,308,653	--	--	--	4,308,653
State Library	3,895,635	--	--	--	3,895,635
<b>Total--Education</b>	<b>\$ 4,336,763,829</b>	<b>\$ (17,569,390)</b>	<b>\$ 2,000,000</b>	<b>\$ --</b>	<b>\$ 4,321,194,439</b>
<b>Public Safety</b>					
Department of Corrections	176,591,986	897,168	7,500,000	--	184,989,154
El Dorado Correctional Facility	31,158,008	--	--	--	31,158,008
Ellsworth Correctional Facility	15,549,383	--	--	--	15,549,383
Hutchinson Correctional Facility	33,389,888	--	--	--	33,389,888
Lansing Correctional Facility	40,322,951	--	--	--	40,322,951
Larned Correctional Mental Health Facility	11,800,416	--	--	--	11,800,416
Norton Correctional Facility	16,806,844	--	--	--	16,806,844
Topeka Correctional Facility	16,073,563	--	--	--	16,073,563
Winfield Correctional Facility	13,982,132	--	--	--	13,982,132
Kansas Juvenile Correctional Complex	20,532,243	--	--	--	20,532,243
<b>Subtotal--Corrections</b>	<b>\$ 376,207,414</b>	<b>\$ 897,168</b>	<b>\$ 7,500,000</b>	<b>\$ --</b>	<b>\$ 384,604,582</b>
Adjutant General	10,887,830	250,000	265,000	--	11,402,830
Kansas Bureau of Investigation	26,550,064	--	--	--	26,550,064
Sentencing Commission	7,801,241	--	--	--	7,801,241
<b>Total--Public Safety</b>	<b>\$ 421,446,549</b>	<b>\$ 1,147,168</b>	<b>\$ 7,765,000</b>	<b>\$ --</b>	<b>\$ 430,358,717</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	9,856,098	--	--	--	9,856,098
Health & Environment--Environment	4,443,941	--	--	--	4,443,941
Kansas State Fair	1,005,750	--	--	--	1,005,750
Kansas Water Office	896,733	--	--	--	896,733
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 16,202,522</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 16,202,522</b>
KPERS Reamortization	--	--	--	--	--
State Employee Pay Plan	--	--	--	--	--
Department of Corrections-Finance Council	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$ 7,125,859,392</b>	<b>\$ (8,592,222)</b>	<b>\$ 6,043,392</b>	<b>\$ --</b>	<b>\$ 7,123,310,562</b>

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

	<b>FY 2020 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2020 Approved Budget</b>
Historical Society	4,451,453	--	107,193	--	4,558,646
State Library	3,895,635	--	27,167	--	3,922,802
<b>Total--Education</b>	<b>\$ 4,866,578,314</b>	<b>\$ (29,638,845)</b>	<b>\$ 40,247,543</b>	<b>\$ --</b>	<b>\$ 4,877,187,012</b>
<b>Public Safety</b>					
Department of Corrections	185,022,592	39,315,131	(12,996,586)	--	211,341,137
El Dorado Correctional Facility	30,930,213	--	7,983,392	--	38,913,605
Ellsworth Correctional Facility	15,450,320	--	35,061	--	15,485,381
Hutchinson Correctional Facility	33,388,912	--	65,224	--	33,454,136
Lansing Correctional Facility	36,091,162	--	65,971	--	36,157,133
Larned Correctional Mental Health Facility	11,748,424	--	27,993	--	11,776,417
Norton Correctional Facility	16,759,613	--	37,158	--	16,796,771
Topeka Correctional Facility	16,033,887	--	32,533	--	16,066,420
Winfield Correctional Facility	13,974,888	--	37,324	--	14,012,212
Kansas Juvenile Correctional Complex	20,532,243	--	39,524	--	20,571,767
<b>Subtotal--Corrections</b>	<b>\$ 379,932,254</b>	<b>\$ 39,315,131</b>	<b>\$ (4,672,406)</b>	<b>\$ --</b>	<b>\$ 414,574,979</b>
Adjutant General	7,745,314	5,549,037	280,529	--	13,574,880
Kansas Bureau of Investigation	26,262,771	--	1,591,917	--	27,854,688
Sentencing Commission	8,588,906	--	1,214,902	--	9,803,808
<b>Total--Public Safety</b>	<b>\$ 422,529,245</b>	<b>\$ 44,864,168</b>	<b>\$ (1,585,058)</b>	<b>\$ --</b>	<b>\$ 465,808,355</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	9,606,098	--	499,880	--	10,105,978
Health & Environment--Environment	4,280,523	--	84,610	--	4,365,133
Kansas State Fair	998,750	--	--	--	998,750
Kansas Water Office	896,532	--	123,492	--	1,020,024
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 15,781,903</b>	<b>\$ --</b>	<b>\$ 707,982</b>	<b>\$ --</b>	<b>\$ 16,489,885</b>
KPERS Reamortization	(145,348,365)	--	145,348,365	--	--
State Employee Pay Plan	22,254,583	--	(22,023,635)	--	230,948
Department of Corrections-Finance Council	--	--	9,606,261	--	9,606,261
<b>Total Expenditures</b>	<b>\$ 7,566,102,873</b>	<b>\$ 6,837,200</b>	<b>\$ 176,626,804</b>	<b>\$ --</b>	<b>\$ 7,749,566,877</b>

### 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
<b>Human Services</b>					
Department for Aging & Disability Services					
Children's Mental Health Initiative	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
<b>Total--Children &amp; Families</b>	<b>\$ 7,188,036</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 7,188,036</b>
Health & Environment--Health					
Healthy Start/Home Visitor	238,605	--	--	--	238,605
Infants & Toddlers Program	5,800,000	--	--	--	5,800,000
Smoking Prevention Grants	847,041	--	--	--	847,041
Newborn Hearing Aid Loan Program	45,654	--	--	--	45,654
SIDS Network Grant	82,972	--	--	--	82,972
<b>Total--KDHE--Health</b>	<b>\$ 7,014,272</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 7,014,272</b>
<b>Total--Human Services</b>	<b>\$ 18,002,308</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 18,002,308</b>
<b>Education</b>					
Department of Education					
Children's Cabinet Accountability Fund	375,000	--	--	--	375,000
CIF Grants	18,145,605	--	--	--	18,145,605
Quality Initiative Infant & Toddlers	500,000	--	--	--	500,000
Autism Diagnosis	50,000	--	--	--	50,000
Parent Education	8,237,635	--	--	--	8,237,635
Pre-K Pilot Program	4,200,000	--	--	--	4,200,000
Communities Aligned (CAEDE)	1,000,000	--	--	--	1,000,000
<b>Total--Department of Education</b>	<b>\$ 32,508,240</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 32,508,240</b>
<b>Total--Education</b>	<b>\$ 32,508,240</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 32,508,240</b>
KPERS Reamortization	--	--	--	--	--
State Employee Pay Plan	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$ 50,510,548</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 50,510,548</b>



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

	<b>FY 2020 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2020 Approved Budget</b>
<b>Human Services</b>					
Department for Aging & Disability Services					
Children's Mental Health Initiative	3,800,000	--	--	--	3,800,000
Department for Children & Families					
Child Care Services	5,033,679	--	--	--	5,033,679
Family Preservation	3,241,062	--	--	--	3,241,062
<b>Total--Children &amp; Families</b>	<b>\$ 8,274,741</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 8,274,741</b>
Health & Environment--Health					
Healthy Start/Home Visitor	250,000	--	--	--	250,000
Infants & Toddlers Program	5,800,000	--	--	--	5,800,000
Smoking Prevention Grants	1,001,960	--	--	--	1,001,960
Newborn Hearing Aid Loan Program	50,773	--	--	--	50,773
SIDS Network Grant	96,374	--	--	--	96,374
<b>Total--KDHE--Health</b>	<b>\$ 7,199,107</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 7,199,107</b>
<b>Total--Human Services</b>	<b>\$ 19,273,848</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 19,273,848</b>
<b>Education</b>					
Department of Education					
Children's Cabinet Accountability Fund	375,000	--	--	--	375,000
CIF Grants	18,127,914	--	1,934	--	18,129,848
Quality Initiative Infant & Toddlers	500,000	--	--	--	500,000
Autism Diagnosis	50,000	--	--	--	50,000
Parent Education	8,237,635	--	200,000	--	8,437,635
Pre-K Pilot Program	4,200,000	--	--	--	4,200,000
Communities Aligned (CAEDE)	1,000,000	--	--	--	1,000,000
<b>Total--Department of Education</b>	<b>\$ 32,490,549</b>	<b>\$ --</b>	<b>\$ 201,934</b>	<b>\$ --</b>	<b>\$ 32,692,483</b>
<b>Total--Education</b>	<b>\$ 32,490,549</b>	<b>\$ --</b>	<b>\$ 201,934</b>	<b>\$ --</b>	<b>\$ 32,692,483</b>
KPERS Reamortization	(1,644)	--	1,644	--	--
State Employee Pay Plan	1,934	--	(1,934)	--	--
<b>Total Expenditures</b>	<b>\$ 51,764,687</b>	<b>\$ --</b>	<b>\$ 201,644</b>	<b>\$ --</b>	<b>\$ 51,966,331</b>

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

	FY 2019 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2019 Approved Budget
<b>General Government</b>					
Department of Commerce					
Operating Grant	8,486,754	--	--	--	8,486,754
Older Kansans Employment Program	547,691	--	--	--	547,691
Rural Opportunity Zones Program	1,252,732	--	--	--	1,252,732
Senior Community Service Employment Prog.	14,584	--	--	--	14,584
Strong Military Bases Program	195,613	--	--	--	195,613
Governor's Council of Economic Advisors	277,745	--	--	--	277,745
Creative Arts Industries Commission	190,194	--	--	--	190,194
Public Broadcasting Grants	500,000	--	--	--	500,000
Global Trade Services	250,000	--	--	--	250,000
Registered Apprenticeship	740,000	--	--	--	740,000
Build Up Kansas	--	--	125,000	--	125,000
Main Street Program	--	--	--	--	--
<b>Total--Department of Commerce</b>	<b>\$ 12,455,313</b>	<b>\$ --</b>	<b>\$ 125,000</b>	<b>\$ --</b>	<b>\$ 12,580,313</b>
<b>Total--General Government</b>	<b>\$ 12,455,313</b>	<b>\$ --</b>	<b>\$ 125,000</b>	<b>\$ --</b>	<b>\$ 12,580,313</b>
<b>Education</b>					
Board of Regents					
Vocational Education Capital Outlay	2,547,726	--	--	--	2,547,726
Technology Innovation & Internship	216,630	--	--	--	216,630
EPSCoR Program	993,265	--	--	--	993,265
Community College Competitive Grants	500,000	--	--	--	500,000
<b>Total--Board of Regents</b>	<b>\$ 4,257,621</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 4,257,621</b>
Kansas State University--ESARP					
Agriculture Experiment Stations	295,046	--	--	--	295,046
<b>Total--Education</b>	<b>\$ 4,552,667</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 4,552,667</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture					
Agriculture Marketing Program	1,020,407	--	--	--	1,020,407
Department of Wildlife, Parks & Tourism					
Administration	1,831,815	--	16,664	--	1,848,479
Tourism Division	1,680,756	--	9,538	--	1,690,294
Parks Program	1,529,722	--	17,903	--	1,547,625
<b>Total--Wildlife, Parks &amp; Tourism</b>	<b>\$ 5,042,293</b>	<b>\$ --</b>	<b>\$ 44,105</b>	<b>\$ --</b>	<b>\$ 5,086,398</b>
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 6,062,700</b>	<b>\$ --</b>	<b>\$ 44,105</b>	<b>\$ --</b>	<b>\$ 6,106,805</b>
KPERS Reamortization	--	--	--	--	--
State Employee Pay Plan	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$ 23,070,680</b>	<b>\$ --</b>	<b>\$ 169,105</b>	<b>\$ --</b>	<b>\$ 23,239,785</b>

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

	FY 2020 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2020 Approved Budget
<b>General Government</b>					
Department of Commerce					
Operating Grant	9,451,292	--	91,513	--	9,542,805
Older Kansans Employment Program	502,636	--	528	--	503,164
Rural Opportunity Zones Program	1,252,732	--	(244,149)	--	1,008,583
Senior Community Service Employment Prog.	7,743	--	198	--	7,941
Strong Military Bases Program	195,452	--	428	--	195,880
Governor's Council of Economic Advisors	193,795	--	--	--	193,795
Creative Arts Industries Commission	189,963	--	312,121	--	502,084
Public Broadcasting Grants	500,000	--	--	--	500,000
Global Trade Services	250,000	--	--	--	250,000
Registered Apprenticeship	--	--	--	--	--
Build Up Kansas	--	--	--	--	--
Main Street Program	--	--	250,000	--	250,000
<b>Total--Department of Commerce</b>	<b>\$ 12,543,613</b>	<b>\$ --</b>	<b>\$ 410,639</b>	<b>\$ --</b>	<b>\$ 12,954,252</b>
<b>Total--General Government</b>	<b>\$ 12,543,613</b>	<b>\$ --</b>	<b>\$ 410,639</b>	<b>\$ --</b>	<b>\$ 12,954,252</b>
<b>Education</b>					
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
<b>Total--Board of Regents</b>	<b>\$ 4,220,275</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 4,220,275</b>
Kansas State University--ESARP					
Agriculture Experiment Stations	295,046	--	12,893	--	307,939
<b>Total--Education</b>	<b>\$ 4,515,321</b>	<b>\$ --</b>	<b>\$ 12,893</b>	<b>\$ --</b>	<b>\$ 4,528,214</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture					
Agriculture Marketing Program	1,020,407	--	15,029	--	1,035,436
Department of Wildlife, Parks & Tourism					
Administration	1,811,091	--	71,948	--	1,883,039
Tourism Division	1,681,741	--	23,237	--	1,704,978
Parks Program	1,549,461	--	39,824	--	1,589,285
<b>Total--Wildlife, Parks &amp; Tourism</b>	<b>\$ 5,042,293</b>	<b>\$ --</b>	<b>\$ 135,009</b>	<b>\$ --</b>	<b>\$ 5,177,302</b>
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 6,062,700</b>	<b>\$ --</b>	<b>\$ 150,038</b>	<b>\$ --</b>	<b>\$ 6,212,738</b>
KPERS Reamortization	(143,676)	--	143,676	--	--
State Employee Pay Plan	206,866	--	(189,428)	--	17,438
<b>Total Expenditures</b>	<b>\$ 23,184,824</b>	<b>\$ --</b>	<b>\$ 527,818</b>	<b>\$ --</b>	<b>\$ 23,712,642</b>

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

	FY 2019 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2019 Approved Budget
<b>Education</b>					
University of Kansas					
Geological Survey	26,841	--	--	--	26,841
<b>Total--Education</b>	<b>\$ 26,841</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 26,841</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture					
Interstate Water Issues	523,348	--	--	--	523,348
Water Use Study	117,778	--	--	--	117,778
Subbasin Water Resources Management	619,692	--	--	--	619,692
Crop Research--Hemp	100,000	--	--	--	100,000
Crop Research--Sorghum	150,000	--	--	--	150,000
Irrigation Technology	100,000	--	--	--	100,000
Water Resources Cost-Share	2,155,339	--	--	--	2,155,339
Nonpoint Source Pollution Assistance	2,159,487	--	--	--	2,159,487
Conservation District Aid	2,092,637	--	--	--	2,092,637
Conservation Reserve Enhancement Program	227,938	--	--	--	227,938
Watershed Dam Construction	550,000	--	--	--	550,000
Water Quality Buffer Initiatives	325,022	--	--	--	325,022
Riparian & Wetland Program	526,519	--	--	--	526,519
Streambank Stabilization	500,000	--	--	--	500,000
Crop & Livestock Water Research	--	--	--	--	--
<b>Total--Department of Agriculture</b>	<b>\$ 10,147,760</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 10,147,760</b>
Health & Environment--Environment					
Contamination Remediation	700,975	--	--	--	700,975
Nonpoint Source Technical Assistance	313,703	--	--	--	313,703
TMDL Initiatives	284,281	--	--	--	284,281
Watershed Restoration & Protection Strategy	735,888	--	--	--	735,888
Milford-Marion Harmful Algae Bloom Pilot	450,000	--	--	--	450,000
Drinking Water Protection	--	--	--	--	--
<b>Total--KDHE--Environment</b>	<b>\$ 2,484,847</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 2,484,847</b>
Kansas Water Office					
Assessment & Evaluation	597,976	--	--	--	597,976
MOU--Storage Operations & Maintenance	350,000	--	--	--	350,000
Stream Gaging	431,282	--	--	--	431,282
Technical Assistance to Water Users	364,219	--	--	--	364,219
KS Alluvial Network	50,000	--	--	--	50,000
Reservoir Surveys & Research	200,000	--	--	--	200,000
Milford Lake Watershed RCPP Project	400,000	--	--	--	400,000
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 Study	100,000	--	--	--	100,000
Water Resource Planner	101,848	--	--	--	101,848
Watershed Conserv. Practice Implementation	900,000	--	--	--	900,000
Equus Beds Chloride Plume Project	50,000	--	--	--	50,000
<b>Total--Kansas Water Office</b>	<b>\$ 3,820,325</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 3,820,325</b>
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 16,452,932</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 16,452,932</b>
KPERS Reamortization	--	--	--	--	--
State Employee Pay Plan	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$ 16,479,773</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 16,479,773</b>

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

	FY 2020 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2020 Approved Budget
<b>Education</b>					
University of Kansas					
Geological Survey	26,841	--	--	--	26,841
<b>Total--Education</b>	<b>\$ 26,841</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 26,841</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture					
Interstate Water Issues	497,386	--	1,895	--	499,281
Water Use Study	72,600	--	--	--	72,600
Subbasin Water Resources Management	619,692	--	1,959	--	621,651
Crop Research--Hemp	--	--	--	--	--
Crop Research--Sorghum	--	--	--	--	--
Irrigation Technology	100,000	--	--	--	100,000
Water Resources Cost-Share	1,948,289	--	500,000	--	2,448,289
Nonpoint Source Pollution Assistance	1,860,023	--	81	--	1,860,104
Conservation District Aid	2,092,637	--	100,000	--	2,192,637
Conservation Reserve Enhancement Program	201,963	--	100,083	--	302,046
Watershed Dam Construction	550,000	--	--	--	550,000
Water Quality Buffer Initiatives	200,000	--	--	--	200,000
Riparian & Wetland Program	154,024	--	--	--	154,024
Streambank Stabilization	500,000	--	--	--	500,000
Crop & Livestock Water Research	250,000	--	100,000	--	350,000
<b>Total--Department of Agriculture</b>	<b>\$ 9,046,614</b>	<b>\$ --</b>	<b>\$ 804,018</b>	<b>\$ --</b>	<b>\$ 9,850,632</b>
Health & Environment--Environment					
Contamination Remediation	691,394	--	401,737	--	1,093,131
Nonpoint Source Technical Assistance	303,208	--	3,851	--	307,059
TMDL Initiatives	278,029	--	2,709	--	280,738
Watershed Restoration & Protection Strategy	730,884	--	--	--	730,884
Milford-Marion Harmful Algae Bloom Pilot	450,000	--	--	--	450,000
Drinking Water Protection	--	--	350,000	--	350,000
<b>Total--KDHE--Environment</b>	<b>\$ 2,453,515</b>	<b>\$ --</b>	<b>\$ 758,297</b>	<b>\$ --</b>	<b>\$ 3,211,812</b>
Kansas Water Office					
Assessment & Evaluation	500,000	--	200,000	--	700,000
MOU--Storage Operations & Maintenance	410,000	--	--	--	410,000
Stream Gaging	423,130	--	--	--	423,130
Technical Assistance to Water Users	325,000	--	--	--	325,000
KS Alluvial Network	--	--	--	--	--
Reservoir Surveys & Research	350,000	--	--	--	350,000
Milford Lake Watershed RCPP Project	200,000	--	--	--	200,000
Vision Strategic Education Plan	100,000	--	--	--	100,000
Water Technology Farms	75,000	--	--	--	75,000
Streambank Stab. Effectiveness Research	--	--	--	--	--
Harmful Algae Bloom Study	--	--	--	--	--
Water Resource Planner	--	--	--	--	--
Watershed Conserv. Practice Implementation	900,000	--	(200,000)	--	700,000
Equus Beds Chloride Plume Project	50,000	--	--	--	50,000
<b>Total--Kansas Water Office</b>	<b>\$ 3,333,130</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 3,333,130</b>
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 14,833,259</b>	<b>\$ --</b>	<b>\$ 1,562,315</b>	<b>\$ --</b>	<b>\$ 16,395,574</b>
KPERS Reamortization	(31,833)	--	31,833	--	--
State Employee Pay Plan	37,935	--	(37,935)	--	--
<b>Total Expenditures</b>	<b>\$ 14,866,202</b>	<b>\$ --</b>	<b>\$ 1,556,213</b>	<b>\$ --</b>	<b>\$ 16,422,415</b>

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

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

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

	<u>FY 2020 Governor's Recommendation</u>	<u>Governor's Amendments</u>	<u>Legislative Changes</u>	<u>Governor's Veto</u>	<u>FY 2020 Approved Budget</u>
<b>General Government</b>					
Department of Administration					
Public Broadcasting Bonds	434,125	--	--	--	434,125
KPERS Pension Obligation Bonds	36,126,992	--	--	--	36,126,992
<b>Total--Department of Administration</b>	<b>\$ 36,561,117</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 36,561,117</b>
<b>Total--General Government</b>	<b>\$ 36,561,117</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 36,561,117</b>
<b>Education</b>					
Department of Education					
KPERS-School Employer Contribution	41,632,883	--	--	--	41,632,883
<b>Total--Education</b>	<b>\$ 41,632,883</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 41,632,883</b>
<b>Total Expenditures</b>	<b>\$ 78,194,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 78,194,000</b>

### 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
<b>General Government</b>					
Department of Administration	144,590,780	--	--	--	144,590,780
Office of Information Technology Services	7,471,419	--	--	--	7,471,419
Kansas Corporation Commission	21,603,531	--	--	--	21,603,531
Citizens Utility Ratepayer Board	996,761	--	--	--	996,761
Kansas Human Rights Commission	1,528,839	(35,800)	--	--	1,493,039
Board of Indigents Defense Services	32,110,057	--	--	--	32,110,057
Health Care Stabilization	7,574,112	--	--	--	7,574,112
Pooled Money Investment Board	711,982	--	--	--	711,982
Kansas Public Employees Retirement Sys.	48,155,344	--	--	--	48,155,344
Department of Commerce	29,126,652	--	125,000	--	29,251,652
Kansas Lottery	335,533,535	(73,000)	--	--	335,460,535
Kansas Racing & Gaming Commission	8,846,440	--	--	--	8,846,440
Department of Revenue	121,834,920	--	--	--	121,834,920
Board of Tax Appeals	1,882,017	--	--	--	1,882,017
Abstracters Board of Examiners	25,702	--	--	--	25,702
Board of Accountancy	403,420	--	--	--	403,420
Office of the State Bank Commissioner	11,356,673	--	--	--	11,356,673
Board of Barbering	151,968	--	24,263	--	176,231
Behavioral Sciences Regulatory Board	790,781	--	--	--	790,781
Board of Cosmetology	1,059,134	--	--	--	1,059,134
Department of Credit Unions	1,235,823	--	--	--	1,235,823
Kansas Dental Board	414,000	--	--	--	414,000
Governmental Ethics Commission	656,441	--	--	--	656,441
Board of Healing Arts	5,506,205	--	--	--	5,506,205
Hearing Instruments Board of Examiners	26,996	--	--	--	26,996
Board of Mortuary Arts	330,887	--	--	--	330,887
Board of Nursing	3,211,173	--	--	--	3,211,173
Board of Examiners in Optometry	167,363	--	--	--	167,363
Board of Pharmacy	1,831,458	--	--	--	1,831,458
Real Estate Appraisal Board	326,326	--	--	--	326,326
Kansas Real Estate Commission	1,274,895	--	--	--	1,274,895
Board of Technical Professions	763,182	--	--	--	763,182
Board of Veterinary Examiners	359,953	--	--	--	359,953
Office of the Governor	3,793,948	--	--	--	3,793,948
Attorney General	18,330,953	--	(54,383)	--	18,276,570
Insurance Department	13,996,222	--	--	--	13,996,222
Secretary of State	3,898,606	--	--	--	3,898,606
State Treasurer	3,994,974	--	--	--	3,994,974
Legislative Coordinating Council	829,854	--	--	--	829,854
Legislature	20,838,852	--	--	--	20,838,852
Legislative Research Department	3,959,574	--	--	--	3,959,574
Legislative Division of Post Audit	2,758,470	--	--	--	2,758,470
Revisor of Statutes	3,938,914	--	--	--	3,938,914
Judiciary	142,546,738	--	--	--	142,546,738
Judicial Council	609,318	--	--	--	609,318
<b>Total--General Government</b>	<b>\$ 1,011,355,192</b>	<b>\$ (108,800)</b>	<b>\$ 94,880</b>	<b>\$ --</b>	<b>\$ 1,011,341,272</b>
<b>Human Services</b>					
Department for Aging & Disability Services	59,590,365	--	--	--	59,590,365
Kansas Neurological Institute	25,672,778	--	--	--	25,672,778
Larned State Hospital	70,709,266	--	--	--	70,709,266
Osawatomie State Hospital	42,993,572	--	--	--	42,993,572
Parsons State Hospital & Training Center	27,980,269	--	--	--	27,980,269
<b>Subtotal--KDADS</b>	<b>\$ 226,946,250</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 226,946,250</b>



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

	FY 2020 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2020 Approved Budget
<b>General Government</b>					
Department of Administration	141,955,246	--	181,916	--	142,137,162
Office of Information Technology Services	852,138	--	--	--	852,138
Kansas Corporation Commission	23,108,268	--	283,177	--	23,391,445
Citizens Utility Ratepayer Board	999,785	--	12,853	--	1,012,638
Kansas Human Rights Commission	1,520,076	35,000	33,614	--	1,588,690
Board of Indigents Defense Services	32,765,999	600,000	503,635	--	33,869,634
Health Care Stabilization	7,991,607	--	37,899	--	8,029,506
Pooled Money Investment Board	727,499	--	13,332	--	740,831
Kansas Public Employees Retirement Sys.	50,093,992	--	(145,477)	--	49,948,515
Department of Commerce	29,311,681	--	1,036,777	--	30,348,458
Kansas Lottery	338,521,971	(1,566,000)	(24,207)	--	336,931,764
Kansas Racing & Gaming Commission	8,940,260	--	147,201	--	9,087,461
Department of Revenue	108,669,991	--	1,535,022	--	110,205,013
Board of Tax Appeals	1,889,531	--	19,824	--	1,909,355
Abstracters Board of Examiners	25,704	--	--	--	25,704
Board of Accountancy	410,616	--	3,815	--	414,431
Office of the State Bank Commissioner	11,679,523	--	15,191	--	11,694,714
Board of Barbering	159,614	--	33	--	159,647
Behavioral Sciences Regulatory Board	939,864	--	12,051	--	951,915
Board of Cosmetology	1,142,779	--	(933)	--	1,141,846
Department of Credit Unions	1,251,313	--	14,268	--	1,265,581
Kansas Dental Board	418,500	--	5,214	--	423,714
Governmental Ethics Commission	682,219	--	2,096	--	684,315
Board of Healing Arts	6,180,005	--	88,814	--	6,268,819
Hearing Instruments Board of Examiners	26,948	--	--	--	26,948
Board of Mortuary Arts	318,862	--	6,996	--	325,858
Board of Nursing	3,097,090	--	47,899	--	3,144,989
Board of Examiners in Optometry	163,360	--	2,662	--	166,022
Board of Pharmacy	1,918,327	--	1,012,220	--	2,930,547
Real Estate Appraisal Board	331,906	--	3,770	--	335,676
Kansas Real Estate Commission	1,293,434	--	17,168	--	1,310,602
Board of Technical Professions	768,694	--	5,807	--	774,501
Board of Veterinary Examiners	363,950	--	5,024	--	368,974
Office of the Governor	3,546,816	--	66,672	--	3,613,488
Attorney General	18,616,037	--	230,855	--	18,846,892
Insurance Department	14,435,012	--	210,668	--	14,645,680
Secretary of State	3,880,025	--	47,979	--	3,928,004
State Treasurer	3,997,919	--	48,930	--	4,046,849
Legislative Coordinating Council	599,702	--	13,079	--	612,781
Legislature	20,320,131	--	82,049	--	20,402,180
Legislative Research Department	3,913,474	--	69,258	--	3,982,732
Legislative Division of Post Audit	2,589,522	--	47,191	--	2,636,713
Revisor of Statutes	3,976,120	--	64,637	--	4,040,757
Judiciary	165,071,681	--	(17,290,862)	--	147,780,819
Judicial Council	625,324	--	2,739	--	628,063
<b>Total--General Government</b>	<b>\$ 1,020,092,515</b>	<b>\$ (931,000)</b>	<b>\$ (11,529,144)</b>	<b>\$ --</b>	<b>\$ 1,007,632,371</b>
<b>Human Services</b>					
Department for Aging & Disability Services	56,197,443	61,594	397,467	--	56,656,504
Kansas Neurological Institute	25,969,478	--	615,339	--	26,584,817
Larned State Hospital	69,947,674	--	1,653,791	--	71,601,465
Osawatomie State Hospital	42,314,890	--	668,099	--	42,982,989
Parsons State Hospital & Training Center	28,066,702	--	706,596	--	28,773,298
<b>Subtotal--KDADS</b>	<b>\$ 222,496,187</b>	<b>\$ 61,594</b>	<b>\$ 4,041,292</b>	<b>\$ --</b>	<b>\$ 226,599,073</b>

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

	<b>FY 2019 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2019 Approved Budget</b>
Department for Children & Families	245,593,427	--	(415,526)	--	245,177,901
Health & Environment--Health	304,002,507	--	--	--	304,002,507
Department of Labor	39,757,315	--	--	--	39,757,315
Commission on Veterans Affairs	22,197,219	--	--	--	22,197,219
Kansas Guardianship Program	1,164,026	--	--	--	1,164,026
<b>Total--Human Services</b>	<b>\$ 839,660,744</b>	<b>\$ --</b>	<b>\$ (415,526)</b>	<b>\$ --</b>	<b>\$ 839,245,218</b>
<b>Education</b>					
Department of Education	51,483,837	--	--	--	51,483,837
School for the Blind	6,329,958	--	--	--	6,329,958
School for the Deaf	10,022,599	--	--	--	10,022,599
<b>Subtotal--Department of Education</b>	<b>\$ 67,836,394</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 67,836,394</b>
Board of Regents	6,983,692	--	--	--	6,983,692
Emporia State University	82,641,739	--	--	--	82,641,739
Fort Hays State University	102,393,749	--	--	--	102,393,749
Kansas State University	483,182,567	--	--	--	483,182,567
Kansas State University--ESARP	132,526,951	--	--	--	132,526,951
KSU--Veterinary Medical Center	61,932,206	--	--	--	61,932,206
Pittsburg State University	92,656,360	--	--	--	92,656,360
University of Kansas	664,770,495	--	--	--	664,770,495
University of Kansas Medical Center	391,694,896	--	--	--	391,694,896
Wichita State University	297,459,789	--	--	--	297,459,789
<b>Subtotal--Regents</b>	<b>\$ 2,316,242,444</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 2,316,242,444</b>
Historical Society	5,536,648	--	--	--	5,536,648
State Library	4,338,146	--	--	--	4,338,146
<b>Total--Education</b>	<b>\$ 2,393,953,632</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 2,393,953,632</b>
<b>Public Safety</b>					
Department of Corrections	134,635,056	897,168	1,500,000	--	137,032,224
El Dorado Correctional Facility	31,209,835	--	--	--	31,209,835
Ellsworth Correctional Facility	15,640,965	--	--	--	15,640,965
Hutchinson Correctional Facility	33,596,097	--	--	--	33,596,097
Lansing Correctional Facility	40,442,951	--	--	--	40,442,951
Larned Correctional Mental Health Facility	11,800,416	--	--	--	11,800,416
Norton Correctional Facility	16,994,275	--	--	--	16,994,275
Topeka Correctional Facility	16,407,330	--	--	--	16,407,330
Winfield Correctional Facility	14,287,505	--	--	--	14,287,505
Kansas Juvenile Correctional Complex	20,994,332	--	--	--	20,994,332
<b>Subtotal--Corrections</b>	<b>\$ 336,008,762</b>	<b>\$ 897,168</b>	<b>\$ 1,500,000</b>	<b>\$ --</b>	<b>\$ 338,405,930</b>
Adjutant General	30,791,845	--	1,700,000	--	32,491,845
Emergency Medical Services Board	1,430,159	--	--	--	1,430,159
State Fire Marshal	5,725,444	--	--	--	5,725,444
Highway Patrol	83,462,713	--	150,133	--	83,612,846
Kansas Bureau of Investigation	35,789,055	--	60,000	--	35,849,055
Comm. on Peace Officers Stand. & Training	673,412	--	--	--	673,412
Sentencing Commission	1,546,457	--	--	--	1,546,457
<b>Total--Public Safety</b>	<b>\$ 495,427,847</b>	<b>\$ 897,168</b>	<b>\$ 3,410,133</b>	<b>\$ --</b>	<b>\$ 499,735,148</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	43,415,908	--	--	--	43,415,908
Health & Environment--Environment	60,053,004	--	--	--	60,053,004
Kansas State Fair	5,226,556	--	--	--	5,226,556

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

	FY 2020 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2020 Approved Budget
Department for Children & Families	253,190,418	3,944,414	1,109,741	--	258,244,573
Health & Environment--Health	303,344,866	1,498,078	(12,607,757)	--	292,235,187
Department of Labor	37,923,327	777,330	238,497	--	38,939,154
Commission on Veterans Affairs Office	21,992,746	--	406,559	--	22,399,305
Kansas Guardianship Program	1,164,026	--	156,927	--	1,320,953
<b>Total--Human Services</b>	<b>\$ 840,111,570</b>	<b>\$ 6,281,416</b>	<b>\$ (6,654,741)</b>	<b>\$ --</b>	<b>\$ 839,738,245</b>
<b>Education</b>					
Department of Education	53,119,016	85,357	462,425	--	53,666,798
School for the Blind	6,474,452	--	52,119	--	6,526,571
School for the Deaf	10,203,693	--	100,631	--	10,304,324
<b>Subtotal--Department of Education</b>	<b>\$ 69,797,161</b>	<b>\$ 85,357</b>	<b>\$ 615,175</b>	<b>\$ --</b>	<b>\$ 70,497,693</b>
Board of Regents	7,055,939	--	115,373	--	7,171,312
Emporia State University	82,935,598	--	1,484,541	--	84,420,139
Fort Hays State University	106,018,600	--	1,755,710	--	107,774,310
Kansas State University	483,884,786	--	7,751,995	--	491,636,781
Kansas State University--ESARP	133,199,256	--	3,037,584	--	136,236,840
KSU--Veterinary Medical Center	63,976,783	--	846,401	--	64,823,184
Pittsburg State University	92,601,485	--	1,527,845	--	94,129,330
University of Kansas	669,034,090	--	10,889,780	--	679,923,870
University of Kansas Medical Center	394,837,729	--	7,565,860	--	402,403,589
Wichita State University	300,422,955	--	4,501,866	--	304,924,821
<b>Subtotal--Regents</b>	<b>\$ 2,333,967,221</b>	<b>\$ --</b>	<b>\$ 39,476,955</b>	<b>\$ --</b>	<b>\$ 2,373,444,176</b>
Historical Society	5,815,087	--	149,228	--	5,964,315
State Library	4,380,122	--	40,585	--	4,420,707
<b>Total--Education</b>	<b>\$ 2,413,959,591</b>	<b>\$ 85,357</b>	<b>\$ 40,281,943</b>	<b>\$ --</b>	<b>\$ 2,454,326,891</b>
<b>Public Safety</b>					
Department of Corrections	145,012,745	39,315,131	(18,974,286)	--	165,353,590
El Dorado Correctional Facility	30,983,335	--	7,983,392	--	38,966,727
Ellsworth Correctional Facility	15,511,832	--	35,084	--	15,546,916
Hutchinson Correctional Facility	33,597,957	--	65,361	--	33,663,318
Lansing Correctional Facility	36,211,162	--	65,971	--	36,277,133
Larned Correctional Mental Health Facility	11,748,424	--	27,993	--	11,776,417
Norton Correctional Facility	16,949,083	--	37,639	--	16,986,722
Topeka Correctional Facility	16,372,173	--	32,783	--	16,404,956
Winfield Correctional Facility	14,284,220	--	37,324	--	14,321,544
Kansas Juvenile Correctional Complex	21,017,243	--	39,524	--	21,056,767
<b>Subtotal--Corrections</b>	<b>\$ 341,688,174</b>	<b>\$ 39,315,131</b>	<b>\$ (10,649,215)</b>	<b>\$ --</b>	<b>\$ 370,354,090</b>
Adjutant General	30,043,116	85,000	800,383	--	30,928,499
Emergency Medical Services Board	1,526,232	--	27,765	--	1,553,997
State Fire Marshal	5,969,312	--	370,935	--	6,340,247
Highway Patrol	85,432,343	466,262	269,696	--	86,168,301
Kansas Bureau of Investigation	36,668,240	--	1,740,724	--	38,408,964
Comm. on Peace Officers Stand. & Training	673,848	--	8,619	--	682,467
Sentencing Commission	1,297,598	--	16,398	--	1,313,996
<b>Total--Public Safety</b>	<b>\$ 503,298,863</b>	<b>\$ 39,866,393</b>	<b>\$ (7,414,695)</b>	<b>\$ --</b>	<b>\$ 535,750,561</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	41,392,665	--	340,415	--	41,733,080
Health & Environment--Environment	60,228,661	--	1,376,401	--	61,605,062
Kansas State Fair	5,419,660	--	37,519	--	5,457,179

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

	<b>FY 2019 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2019 Approved Budget</b>
Kansas Water Office	9,878,862	--	--	--	9,878,862
Department of Wildlife, Parks & Tourism	69,931,031	--	418,972	--	70,350,003
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 188,505,361</b>	<b>\$ --</b>	<b>\$ 418,972</b>	<b>\$ --</b>	<b>\$ 188,924,333</b>
<b>Transportation</b>					
Kansas Department of Transportation	305,702,878	--	--	--	305,702,878
<b>Total--Transportation</b>	<b>\$ 305,702,878</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 305,702,878</b>
KPERS Reamortization	--	--	--	--	--
State Employee Pay Plan	--	--	--	--	--
Department of Corrections-Finance Council	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$ 5,234,605,654</b>	<b>\$ 788,368</b>	<b>\$ 3,508,459</b>	<b>\$ --</b>	<b>\$ 5,238,902,481</b>

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

	<b>FY 2020 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2020 Approved Budget</b>
Kansas Water Office	10,036,374	--	134,865	--	10,171,239
Department of Wildlife, Parks & Tourism	71,421,239	--	1,018,245	--	72,439,484
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 188,498,599</b>	<b>\$ --</b>	<b>\$ 2,907,445</b>	<b>\$ --</b>	<b>\$ 191,406,044</b>
<b>Transportation</b>					
Kansas Department of Transportation	305,499,758	1,957,000	1,238,090	--	308,694,848
<b>Total--Transportation</b>	<b>\$ 305,499,758</b>	<b>\$ 1,957,000</b>	<b>\$ 1,238,090</b>	<b>\$ --</b>	<b>\$ 308,694,848</b>
KPERS Reamortization	(160,120,149)	--	160,120,149	--	--
State Employee Pay Plan	63,469,956	--	(63,221,570)	--	248,386
Department of Corrections-Finance Council	--	--	9,606,261	--	9,606,261
<b>Total Expenditures</b>	<b>\$ 5,174,810,703</b>	<b>\$ 47,259,166</b>	<b>\$ 125,333,738</b>	<b>\$ --</b>	<b>\$ 5,347,403,607</b>

### 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
<b>General Government</b>					
Department of Administration	99,184,897	--	--	--	99,184,897
Office of Information Technology Services	7,445,659	--	--	--	7,445,659
Kansas Human Rights Commission	1,084,117	--	--	--	1,084,117
Board of Indigents Defense Services	31,492,104	--	--	--	31,492,104
Department of Revenue	15,727,895	--	--	--	15,727,895
Board of Tax Appeals	795,643	--	--	--	795,643
Governmental Ethics Commission	386,406	--	--	--	386,406
Office of the Governor	2,837,274	--	--	--	2,837,274
Attorney General	6,056,187	--	--	--	6,056,187
Legislative Coordinating Council	829,854	--	--	--	829,854
Legislature	20,838,852	--	--	--	20,838,852
Legislative Research Department	3,959,574	--	--	--	3,959,574
Legislative Division of Post Audit	2,758,470	--	--	--	2,758,470
Revisor of Statutes	3,938,914	--	--	--	3,938,914
Judiciary	107,235,172	--	--	--	107,235,172
<b>Total--General Government</b>	<b>\$ 304,571,018</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 304,571,018</b>
<b>Human Services</b>					
Department for Aging & Disability Services	25,548,157	--	--	--	25,548,157
Kansas Neurological Institute	10,991,318	--	--	--	10,991,318
Larned State Hospital	63,068,189	--	--	--	63,068,189
Osawatomie State Hospital	34,637,314	2,300,000	--	--	36,937,314
Parsons State Hospital & Training Center	14,006,353	--	--	--	14,006,353
<b>Subtotal--KDADS</b>	<b>\$ 148,251,331</b>	<b>\$ 2,300,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 150,551,331</b>
Department for Children & Families	107,749,531	--	(401,148)	--	107,348,383
Health & Environment--Health	19,914,911	--	--	--	19,914,911
Department of Labor	563,381	--	--	--	563,381
Commission on Veterans Affairs	5,115,224	--	--	--	5,115,224
Kansas Guardianship Program	1,164,026	--	--	--	1,164,026
<b>Total--Human Services</b>	<b>\$ 282,758,404</b>	<b>\$ 2,300,000</b>	<b>\$ (401,148)</b>	<b>\$ --</b>	<b>\$ 284,657,256</b>
<b>Education</b>					
Department of Education	19,431,044	--	--	--	19,431,044
School for the Blind	5,485,539	--	--	--	5,485,539
School for the Deaf	9,021,541	--	--	--	9,021,541
<b>Subtotal--Department of Education</b>	<b>\$ 33,938,124</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 33,938,124</b>
Board of Regents	4,408,919	--	--	--	4,408,919
Emporia State University	31,537,278	--	--	--	31,537,278
Fort Hays State University	33,484,544	--	--	--	33,484,544
Kansas State University	100,410,207	--	--	--	100,410,207
Kansas State University--ESARP	46,748,150	--	--	--	46,748,150
KSU--Veterinary Medical Center	14,407,344	--	--	--	14,407,344
Pittsburg State University	35,263,514	--	--	--	35,263,514
University of Kansas	133,824,514	--	--	--	133,824,514
University of Kansas Medical Center	100,157,670	--	--	--	100,157,670
Wichita State University	79,978,072	--	--	--	79,978,072
<b>Subtotal--Regents</b>	<b>\$ 580,220,212</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 580,220,212</b>
Historical Society	4,008,152	--	--	--	4,008,152
State Library	2,597,857	--	--	--	2,597,857
<b>Total--Education</b>	<b>\$ 620,764,345</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 620,764,345</b>

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

	FY 2020 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2020 Approved Budget
<b>General Government</b>					
Department of Administration	96,636,861	--	124,342	--	96,761,203
Office of Information Technology Services	826,378	--	--	--	826,378
Kansas Human Rights Commission	1,080,298	35,000	19,459	--	1,134,757
Board of Indigents Defense Services	32,159,999	600,000	503,635	--	33,263,634
Department of Revenue	15,668,081	--	298,001	--	15,966,082
Board of Tax Appeals	795,643	--	9,341	--	804,984
Governmental Ethics Commission	386,406	--	1,358	--	387,764
Office of the Governor	2,672,820	--	52,122	--	2,724,942
Attorney General	5,546,323	--	99,161	--	5,645,484
Legislative Coordinating Council	599,702	--	13,079	--	612,781
Legislature	20,320,131	--	82,049	--	20,402,180
Legislative Research Department	3,913,474	--	69,258	--	3,982,732
Legislative Division of Post Audit	2,589,522	--	47,191	--	2,636,713
Revisor of Statutes	3,976,120	--	64,637	--	4,040,757
Judiciary	129,162,256	--	(17,615,257)	--	111,546,999
<b>Total--General Government</b>	<b>\$ 316,334,014</b>	<b>\$ 635,000</b>	<b>\$ (16,231,624)</b>	<b>\$ --</b>	<b>\$ 300,737,390</b>
<b>Human Services</b>					
Department for Aging & Disability Services	25,459,843	61,594	122,429	--	25,643,866
Kansas Neurological Institute	10,991,318	--	247,349	--	11,238,667
Larned State Hospital	62,199,518	--	1,608,405	--	63,807,923
Osawatomie State Hospital	34,627,179	--	622,811	--	35,249,990
Parsons State Hospital & Training Center	14,006,353	--	409,695	--	14,416,048
<b>Subtotal--KDADS</b>	<b>\$ 147,284,211</b>	<b>\$ 61,594</b>	<b>\$ 3,010,689</b>	<b>\$ --</b>	<b>\$ 150,356,494</b>
Department for Children & Families	115,101,410	2,192,325	342,273	--	117,636,008
Health & Environment--Health	28,548,919	1,498,078	(7,052,271)	--	22,994,726
Department of Labor	563,381	777,330	(377,944)	--	962,767
Commission on Veterans Affairs Office	5,115,224	--	100,490	--	5,215,714
Kansas Guardianship Program	1,164,026	--	156,927	--	1,320,953
<b>Total--Human Services</b>	<b>\$ 297,777,171</b>	<b>\$ 4,529,327</b>	<b>\$ (3,819,836)</b>	<b>\$ --</b>	<b>\$ 298,486,662</b>
<b>Education</b>					
Department of Education	17,317,914	56,905	225,972	--	17,600,791
School for the Blind	5,642,744	--	50,799	--	5,693,543
School for the Deaf	9,248,303	--	97,084	--	9,345,387
<b>Subtotal--Department of Education</b>	<b>\$ 32,208,961</b>	<b>\$ 56,905</b>	<b>\$ 373,855</b>	<b>\$ --</b>	<b>\$ 32,639,721</b>
Board of Regents	4,477,248	--	79,434	--	4,556,682
Emporia State University	31,856,077	--	757,515	--	32,613,592
Fort Hays State University	33,863,457	--	757,515	--	34,620,972
Kansas State University	105,555,953	--	2,095,675	--	107,651,628
Kansas State University--ESARP	47,250,654	--	1,689,101	--	48,939,755
KSU--Veterinary Medical Center	14,576,173	--	291,670	--	14,867,843
Pittsburg State University	35,267,695	--	726,577	--	35,994,272
University of Kansas	135,255,073	--	2,912,438	--	138,167,511
University of Kansas Medical Center	101,357,753	--	2,276,634	--	103,634,387
Wichita State University	80,811,941	--	1,526,621	--	82,338,562
<b>Subtotal--Regents</b>	<b>\$ 590,272,024</b>	<b>\$ --</b>	<b>\$ 13,113,180</b>	<b>\$ --</b>	<b>\$ 603,385,204</b>
Historical Society	4,110,152	--	107,193	--	4,217,345
State Library	2,597,857	--	27,167	--	2,625,024
<b>Total--Education</b>	<b>\$ 629,188,994</b>	<b>\$ 56,905</b>	<b>\$ 13,621,395</b>	<b>\$ --</b>	<b>\$ 642,867,294</b>

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

	<b>FY 2019 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2019 Approved Budget</b>
<b>Public Safety</b>					
Department of Corrections	123,109,147	897,168	1,500,000	--	125,506,315
El Dorado Correctional Facility	31,158,008	--	--	--	31,158,008
Ellsworth Correctional Facility	15,549,383	--	--	--	15,549,383
Hutchinson Correctional Facility	33,389,888	--	--	--	33,389,888
Lansing Correctional Facility	40,322,951	--	--	--	40,322,951
Larned Correctional Mental Health Facility	11,800,416	--	--	--	11,800,416
Norton Correctional Facility	16,806,344	--	--	--	16,806,344
Topeka Correctional Facility	16,073,563	--	--	--	16,073,563
Winfield Correctional Facility	13,982,132	--	--	--	13,982,132
Kansas Juvenile Correctional Complex	20,532,243	--	--	--	20,532,243
<b>Subtotal--Corrections</b>	<b>\$ 322,724,075</b>	<b>\$ 897,168</b>	<b>\$ 1,500,000</b>	<b>\$ --</b>	<b>\$ 325,121,243</b>
Adjutant General	5,668,078	--	--	--	5,668,078
Kansas Bureau of Investigation	23,920,064	--	--	--	23,920,064
Sentencing Commission	1,350,181	--	--	--	1,350,181
<b>Total--Public Safety</b>	<b>\$ 353,662,398</b>	<b>\$ 897,168</b>	<b>\$ 1,500,000</b>	<b>\$ --</b>	<b>\$ 356,059,566</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	9,606,098	--	--	--	9,606,098
Health & Environment--Environment	4,443,941	--	--	--	4,443,941
Kansas State Fair	365,750	--	--	--	365,750
Kansas Water Office	896,733	--	--	--	896,733
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 15,312,522</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 15,312,522</b>
KPERS Reamortization	--	--	--	--	--
State Employee Pay Plan	--	--	--	--	--
Department of Corrections-Finance Council	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$ 1,577,068,687</b>	<b>\$ 3,197,168</b>	<b>\$ 1,098,852</b>	<b>\$ --</b>	<b>\$ 1,581,364,707</b>



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

	FY 2020 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2020 Approved Budget
<b>Public Safety</b>					
Department of Corrections	131,494,753	39,315,131	(18,996,586)	--	151,813,298
El Dorado Correctional Facility	30,930,213	--	7,983,392	--	38,913,605
Ellsworth Correctional Facility	15,450,320	--	35,061	--	15,485,381
Hutchinson Correctional Facility	33,388,912	--	65,224	--	33,454,136
Lansing Correctional Facility	36,091,162	--	65,971	--	36,157,133
Larned Correctional Mental Health Facility	11,748,424	--	27,993	--	11,776,417
Norton Correctional Facility	16,759,113	--	37,158	--	16,796,271
Topeka Correctional Facility	16,033,887	--	32,533	--	16,066,420
Winfield Correctional Facility	13,974,888	--	37,324	--	14,012,212
Kansas Juvenile Correctional Complex	20,532,243	--	39,524	--	20,571,767
<b>Subtotal--Corrections</b>	<b>\$ 326,403,915</b>	<b>\$ 39,315,131</b>	<b>\$ (10,672,406)</b>	<b>\$ --</b>	<b>\$ 355,046,640</b>
Adjutant General	5,153,541	21,250	280,529	--	5,455,320
Kansas Bureau of Investigation	23,767,771	--	1,591,917	--	25,359,688
Sentencing Commission	1,204,117	--	14,902	--	1,219,019
<b>Total--Public Safety</b>	<b>\$ 356,529,344</b>	<b>\$ 39,336,381</b>	<b>\$ (8,785,058)</b>	<b>\$ --</b>	<b>\$ 387,080,667</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	9,606,098	--	249,880	--	9,855,978
Health & Environment--Environment	4,280,523	--	84,610	--	4,365,133
Kansas State Fair	333,750	--	--	--	333,750
Kansas Water Office	896,532	--	123,492	--	1,020,024
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 15,116,903</b>	<b>\$ --</b>	<b>\$ 457,982</b>	<b>\$ --</b>	<b>\$ 15,574,885</b>
KPERS Reamortization	(145,348,365)	--	145,348,365	--	--
State Employee Pay Plan	22,254,583	--	(22,023,635)	--	230,948
Department of Corrections-Finance Council	--	--	9,606,261	--	9,606,261
<b>Total Expenditures</b>	<b>\$ 1,491,852,644</b>	<b>\$ 44,557,613</b>	<b>\$ 118,173,850</b>	<b>\$ --</b>	<b>\$ 1,654,584,107</b>

## 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
<b>General Government</b>					
Department of Administration					
Federal Flood Control Act Payments	454,710	--	--	--	454,710
Department of Commerce					
Community Development Block Grant	8,677,000	--	--	--	8,677,000
Kansas Lottery					
Expanded Lottery Act Payments	12,288,000	(3,000)	--	--	12,285,000
Department of Revenue					
Sand Royalties	15,000	--	--	--	15,000
County Treasurer Vehicle Licensing	250,000	--	--	--	250,000
Special County Mineral Prod. Taxes	3,000,000	--	--	--	3,000,000
County Drug Tax Enforcement	419,500	--	--	--	419,500
<b>Total--Department of Revenue</b>	<b>\$ 3,684,500</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 3,684,500</b>
Office of the Governor					
Federal Justice Grant Programs	2,965,519	--	--	--	2,965,519
Attorney General					
D.A.R.E. Training	25,000	--	--	--	25,000
Sexually Violent Predator Determinations	50,000	--	--	--	50,000
<b>Total--Attorney General</b>	<b>\$ 75,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 75,000</b>
Insurance Department					
Firefighter Association Grants	13,500,000	--	--	--	13,500,000
Secretary of State					
HAVA Election Security Grant	4,383,595	--	109,590	--	4,493,185
Legislature					
Claims	27,678	--	--	--	27,678
Judiciary					
Court Appointed Special Advocates	573,000	--	--	--	573,000
<b>Total--General Government</b>	<b>\$ 46,629,002</b>	<b>\$ (3,000)</b>	<b>\$ 109,590</b>	<b>\$ --</b>	<b>\$ 46,735,592</b>
<b>Human Services</b>					
Department for Aging & Disability Services					
Nutrition Grants	4,092,684	--	--	--	4,092,684
General Community Grants	4,449,837	--	--	--	4,449,837
<b>Total--Aging &amp; Disability Services</b>	<b>\$ 8,542,521</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 8,542,521</b>
Health & Environment--Health					
Aid to Local Health Departments	4,708,943	--	--	--	4,708,943
General Health Programs	438,632	--	--	--	438,632
Other Federal Aid	11,399,159	--	--	--	11,399,159
Teen Pregnancy Prevention	230,035	--	--	--	230,035
Smoking Prevention Programs	476,029	--	--	--	476,029
Mothers & Infants Health Program	15,458,000	--	--	--	15,458,000
Healthy Start	231,681	--	--	--	231,681
Immunization Programs	1,242,662	--	--	--	1,242,662
Infant & Toddler Program	2,825,671	--	--	--	2,825,671
Child Care & Development	2,904,088	--	--	--	2,904,088
<b>Total--KDHE--Health</b>	<b>\$ 39,914,900</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 39,914,900</b>
<b>Total--Human Services</b>	<b>\$ 48,457,421</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 48,457,421</b>

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

	FY 2020 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2020 Approved Budget
<b>General Government</b>					
Department of Administration					
Federal Flood Control Act Payments	250,000	--	--	--	250,000
Department of Commerce					
Community Development Block Grant	8,677,000	--	--	--	8,677,000
Kansas Lottery					
Expanded Lottery Act Payments	12,378,000	(66,000)	--	--	12,312,000
Department of Revenue					
Sand Royalties	15,000	--	--	--	15,000
County Treasurer Vehicle Licensing	250,000	--	--	--	250,000
Special County Mineral Prod. Taxes	3,000,000	--	--	--	3,000,000
County Drug Tax Enforcement	419,500	--	--	--	419,500
<b>Total--Department of Revenue</b>	<b>\$ 3,684,500</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 3,684,500</b>
Office of the Governor					
Federal Justice Grant Programs	3,152,125	--	--	--	3,152,125
Attorney General					
D.A.R.E. Training	25,000	--	--	--	25,000
Sexually Violent Predator Determinations	50,000	--	--	--	50,000
<b>Total--Attorney General</b>	<b>\$ 75,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 75,000</b>
Insurance Department					
Firefighter Association Grants	13,500,000	--	--	--	13,500,000
Secretary of State					
HAVA Election Security Grant	--	--	109,590	--	109,590
Legislature					
Claims	27,678	--	--	--	27,678
Judiciary					
Court Appointed Special Advocates	373,000	--	200,000	--	573,000
<b>Total--General Government</b>	<b>\$ 42,117,303</b>	<b>\$ (66,000)</b>	<b>\$ 309,590</b>	<b>\$ --</b>	<b>\$ 42,360,893</b>
<b>Human Services</b>					
Department for Aging & Disability Services					
Nutrition Grants	4,132,630	--	--	--	4,132,630
General Community Grants	4,425,087	--	--	--	4,425,087
<b>Total--Aging &amp; Disability Services</b>	<b>\$ 8,557,717</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 8,557,717</b>
Health & Environment--Health					
Aid to Local Health Departments	4,708,943	--	--	--	4,708,943
General Health Programs	428,832	--	--	--	428,832
Other Federal Aid	9,937,869	--	--	--	9,937,869
Teen Pregnancy Prevention	225,189	--	--	--	225,189
Smoking Prevention Programs	476,029	--	--	--	476,029
Mothers & Infants Health Program	15,459,000	--	--	--	15,459,000
Healthy Start	231,000	--	--	--	231,000
Immunization Programs	1,226,456	--	--	--	1,226,456
Infant & Toddler Program	2,813,656	--	--	--	2,813,656
Child Care & Development	2,869,387	--	--	--	2,869,387
<b>Total--KDHE--Health</b>	<b>\$ 38,376,361</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 38,376,361</b>
<b>Total--Human Services</b>	<b>\$ 46,934,078</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 46,934,078</b>

## 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
<b>Education</b>					
Department of Education					
21st Century Community Learning Ctrs.	5,400,000	--	--	--	5,400,000
Bond & Interest Aid	203,151,055	--	--	--	203,151,055
Capital Outlay State Aid	65,443,653	--	--	--	65,443,653
CTE Incentive Payments to USDs	800,000	--	--	--	800,000
CTE Transportation Aid	650,000	--	--	--	650,000
Deaf-Blind Program Aid	110,000	--	--	--	110,000
Discretionary Grants	180,731	--	--	--	180,731
Education Research Grants	1,772,454	--	--	--	1,772,454
Education Super Highway	300,000	--	--	--	300,000
Elementary & Secondary Ed. Prog.	122,280,067	--	--	--	122,280,067
Evidence-Based Reading Programs	--	--	--	--	--
Governor's Teaching Excellence Awards	305,693	--	--	--	305,693
Improving Teacher Quality Grants	16,810,453	--	--	--	16,810,453
Juvenile Detention Facilities State Aid	5,060,528	--	--	--	5,060,528
Juvenile Trans. Crisis Center Pilot	300,000	--	--	--	300,000
KPERS Layering Payment #1	6,400,000	--	--	--	6,400,000
KPERS Layering Payment #2	--	--	--	--	--
KPERS-School--Com. Coll. & Interloc.	73,638,725	(3,082,497)	--	--	70,556,228
KPERS-School--USDs	279,103,206	(18,986,893)	--	--	260,116,313
Language Assistance Grants	4,681,407	--	--	--	4,681,407
Mental Health Intervention Team Pilot	4,190,776	--	2,000,000	--	6,190,776
Mentor Teacher Program	1,300,000	--	--	--	1,300,000
MHIT School Liaisons	3,263,110	--	--	--	3,263,110
Parents as Teachers	8,237,635	--	--	--	8,237,635
Pre-K Pilot Program	3,928,259	--	--	--	3,928,259
Professional Development Aid	1,700,000	--	--	--	1,700,000
Rural & Low Income School Grants	514,437	--	--	--	514,437
School Food Assistance	170,863,459	--	--	--	170,863,459
School Safety & Security Grants	5,000,000	--	--	--	5,000,000
School Safety Programs	1,662,000	--	--	--	1,662,000
Special Education Services	592,173,378	--	--	--	592,173,378
State Foundation Aid	2,898,241,330	--	--	--	2,898,241,330
Student Academic Enrichment	3,448,055	--	--	--	3,448,055
Supplemental General State Aid	494,300,000	--	--	--	494,300,000
Technical Education Incentive Aid	--	--	--	--	--
Vocational Education--Title II	4,750,000	--	--	--	4,750,000
<b>Total--Department of Education</b>	<b>\$ 4,979,960,411</b>	<b>\$ (22,069,390)</b>	<b>\$ 2,000,000</b>	<b>\$ --</b>	<b>\$ 4,959,891,021</b>
<b>Board of Regents</b>					
Washburn University Operating Grant	11,767,826	--	--	--	11,767,826
Adult Basic Education	4,635,305	--	--	--	4,635,305
Technical Equipment	392,533	--	--	--	392,533
Technical Innovation & Internships	216,630	--	--	--	216,630
Vocational Education Capital Outlay	2,618,244	--	--	--	2,618,244
Career/Tech. Education Basic Grant	4,800,000	--	--	--	4,800,000
Non-Tiered Course Credit Hour Grant	75,461,934	--	--	--	75,461,934
Postsecondary Tiered Tech Ed. St. Aid	57,511,782	--	--	--	57,511,782
Technical Education Tuition Program	29,050,000	4,500,000	--	--	33,550,000
Nursing Faculty & Supplies Grant	847,406	--	--	--	847,406
Truck Driver Training	53,900	--	--	--	53,900
Motorcycle Safety	92,300	--	--	--	92,300

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

	FY 2020 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2020 Approved Budget
<b>Education</b>					
Department of Education					
21st Century Community Learning Ctrs.	6,673,780	--	--	--	6,673,780
Bond & Interest Aid	215,000,000	--	--	--	215,000,000
Capital Outlay State Aid	67,750,000	--	--	--	67,750,000
CTE Incentive Payments to USDs	--	--	--	--	--
CTE Transportation Aid	650,000	--	--	--	650,000
Deaf-Blind Program Aid	110,000	--	--	--	110,000
Discretionary Grants	180,731	--	--	--	180,731
Education Research Grants	839,013	--	--	--	839,013
Education Super Highway	950,000	(437,118)	--	--	512,882
Elementary & Secondary Ed. Prog.	109,461,892	--	--	--	109,461,892
Evidence-Based Reading Programs	--	--	1,200,000	--	1,200,000
Governor's Teaching Excellence Awards	305,693	--	--	--	305,693
Improving Teacher Quality Grants	15,193,420	--	--	--	15,193,420
Juvenile Detention Facilities State Aid	5,060,528	--	--	--	5,060,528
Juvenile Trans. Crisis Center Pilot	300,000	--	--	--	300,000
KPERS Layering Payment #1	6,400,000	--	--	--	6,400,000
KPERS Layering Payment #2	19,400,000	--	--	--	19,400,000
KPERS-School--Com. Coll. & Interloc.	84,648,777	(3,543,375)	--	--	81,105,402
KPERS-School--USDs	543,865,035	(25,715,257)	--	--	518,149,778
Language Assistance Grants	4,494,485	--	--	--	4,494,485
Mental Health Intervention Team Pilot	4,190,776	--	--	--	4,190,776
Mentor Teacher Program	1,300,000	--	--	--	1,300,000
MHIT School Liaisons	3,263,110	--	--	--	3,263,110
Parents as Teachers	8,237,635	--	200,000	--	8,437,635
Pre-K Pilot Program	4,880,084	--	--	--	4,880,084
Professional Development Aid	1,700,000	--	--	--	1,700,000
Rural & Low Income School Grants	604,347	--	--	--	604,347
School Food Assistance	164,823,669	--	--	--	164,823,669
School Safety & Security Grants	--	--	5,000,000	--	5,000,000
School Safety Programs	1,592,244	--	--	--	1,592,244
Special Education Services	599,638,068	--	--	--	599,638,068
State Foundation Aid	3,096,828,411	--	--	--	3,096,828,411
Student Academic Enrichment	6,959,376	--	--	--	6,959,376
Supplemental General State Aid	503,300,000	--	--	--	503,300,000
Technical Education Incentive Aid	--	--	80,000	--	80,000
Vocational Education--Title II	4,286,723	--	--	--	4,286,723
<b>Total--Department of Education</b>	<b>\$ 5,482,887,797</b>	<b>\$ (29,695,750)</b>	<b>\$ 6,480,000</b>	<b>\$ --</b>	<b>\$ 5,459,672,047</b>
<b>Board of Regents</b>					
Washburn University Operating Grant	11,900,920	--	313,002	--	12,213,922
Adult Basic Education	4,657,031	--	--	--	4,657,031
Technical Equipment	398,475	--	--	--	398,475
Technical Innovation & Internships	179,284	--	--	--	179,284
Vocational Education Capital Outlay	2,619,311	--	--	--	2,619,311
Career/Tech. Education Basic Grant	4,800,000	--	--	--	4,800,000
Non-Tiered Course Credit Hour Grant	76,496,329	--	2,007,144	--	78,503,473
Postsecondary Tiered Tech Ed. St. Aid	58,300,961	--	1,529,704	--	59,830,665
Technical Education Tuition Program	29,050,000	--	--	--	29,050,000
Nursing Faculty & Supplies Grant	871,616	--	--	--	871,616
Truck Driver Training	55,000	--	--	--	55,000
Motorcycle Safety	94,100	--	--	--	94,100

## 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
<b>Board of Regents, Cont'd.</b>					
Faculty of Distinction Program	89,512	--	--	--	89,512
Performance Based Incentives	125,000	--	--	--	125,000
AO-K Career Pathway Program	2,500	--	--	--	2,500
<b>Total--Board of Regents</b>	<b>\$ 187,664,872</b>	<b>\$ 4,500,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 192,164,872</b>
Fort Hays State University					
State Aid Payments	300,000	--	--	--	300,000
Federal Aid Payments	350,000	--	--	--	350,000
<b>Total--Fort Hays State University</b>	<b>\$ 650,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 650,000</b>
Kansas State University					
Research Grants	17,011	--	--	--	17,011
Kansas State University--ESARP					
Research Grants	297,166	--	--	--	297,166
<b>Subtotal--Regents</b>	<b>\$ 188,629,049</b>	<b>\$ 4,500,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 193,129,049</b>
Historical Society					
Historic Preservation Aid	80,000	--	--	--	80,000
Historic Properties	16,000	--	--	--	16,000
Heritage Trust Fund	160,000	--	--	--	160,000
<b>Total--Historical Society</b>	<b>\$ 256,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 256,000</b>
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
<b>Total--State Library</b>	<b>\$ 1,426,991</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,426,991</b>
<b>Total--Education</b>	<b>\$ 5,170,272,451</b>	<b>\$ (17,569,390)</b>	<b>\$ 2,000,000</b>	<b>\$ --</b>	<b>\$ 5,154,703,061</b>
<b>Public Safety</b>					
Department of Corrections					
Adult Community Corrections Grants	21,991,277	--	--	--	21,991,277
Evidence-Based Juvenile Programs	6,657,078	--	6,000,000	--	12,657,078
Juv. Justice Delinquency Prevention	407,423	--	--	--	407,423
Juv. Survivor Benefits	142,000	--	--	--	142,000
Juv. Grad. Sanctions & Prevention Grants	19,388,026	--	--	--	19,388,026
Juvenile Detention Center Grants	2,749,252	--	--	--	2,749,252
<b>Total--Department of Corrections</b>	<b>\$ 51,335,056</b>	<b>\$ --</b>	<b>\$ 6,000,000</b>	<b>\$ --</b>	<b>\$ 57,335,056</b>
Adjutant General					
FEMA Grants--Public Assistance	12,096,898	1,875,000	--	--	13,971,898
FEMA Grants--Hazard Mitigation	2,250,000	--	--	--	2,250,000
State Disaster Match	1,621,753	250,000	--	--	1,871,753
Federal Emerg. Mgt. Performance Grt.	1,600,000	--	--	--	1,600,000
<b>Total--Adjutant General</b>	<b>\$ 17,568,651</b>	<b>\$ 2,125,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 19,693,651</b>
State Fire Marshal					
Local Fire Department Grants	400,000	--	--	--	400,000
Emergency Medical Services Board					
Revolving Grant Program	351,255	--	--	--	351,255
Education Incentive Grant Program	375,000	--	--	--	375,000
<b>Total--Emergency Medical Services</b>	<b>\$ 726,255</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 726,255</b>

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

	FY 2020 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2020 Approved Budget
<b>Board of Regents, Cont'd.</b>					
Faculty of Distinction Program	89,512	--	--	--	89,512
Performance Based Incentives	125,000	--	--	--	125,000
AO-K Career Pathway Program	2,500	--	--	--	2,500
<b>Total--Board of Regents</b>	<b>\$ 189,640,039</b>	<b>\$ --</b>	<b>\$ 3,849,850</b>	<b>\$ --</b>	<b>\$ 193,489,889</b>
Fort Hays State University					
State Aid Payments	300,000	--	--	--	300,000
Federal Aid Payments	350,000	--	--	--	350,000
<b>Total--Fort Hays State University</b>	<b>\$ 650,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 650,000</b>
Kansas State University					
Research Grants	17,011	--	--	--	17,011
Kansas State University--ESARP					
Research Grants	297,166	--	--	--	297,166
<b>Subtotal--Regents</b>	<b>\$ 190,604,216</b>	<b>\$ --</b>	<b>\$ 3,849,850</b>	<b>\$ --</b>	<b>\$ 194,454,066</b>
Historical Society					
Historic Preservation Aid	80,000	--	--	--	80,000
Historic Properties	--	--	--	--	--
Heritage Trust Fund	160,000	--	--	--	160,000
<b>Total--Historical Society</b>	<b>\$ 240,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 240,000</b>
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
<b>Total--State Library</b>	<b>\$ 1,426,991</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,426,991</b>
<b>Total--Education</b>	<b>\$ 5,675,159,004</b>	<b>\$ (29,695,750)</b>	<b>\$ 10,329,850</b>	<b>\$ --</b>	<b>\$ 5,655,793,104</b>
<b>Public Safety</b>					
Department of Corrections					
Adult Community Corrections Grants	21,991,277	--	--	--	21,991,277
Evidence-Based Juvenile Programs	6,657,078	--	6,000,000	--	12,657,078
Juv. Justice Delinquency Prevention	405,754	--	--	--	405,754
Juv. Survivor Benefits	142,000	--	--	--	142,000
Juv. Grad. Sanctions & Prevention Grants	19,388,026	--	--	--	19,388,026
Juvenile Detention Center Grants	2,749,252	--	--	--	2,749,252
<b>Total--Department of Corrections</b>	<b>\$ 51,333,387</b>	<b>\$ --</b>	<b>\$ 6,000,000</b>	<b>\$ --</b>	<b>\$ 57,333,387</b>
Adjutant General					
FEMA Grants--Public Assistance	4,045,441	41,458,403	--	--	45,503,844
FEMA Grants--Hazard Mitigation	4,250,000	--	--	--	4,250,000
State Disaster Match	546,892	5,527,787	--	--	6,074,679
Federal Emerg. Mgt. Performance Grt.	1,530,000	--	--	--	1,530,000
<b>Total--Adjutant General</b>	<b>\$ 10,372,333</b>	<b>\$ 46,986,190</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 57,358,523</b>
State Fire Marshal					
Local Fire Department Grants	400,000	--	--	--	400,000
Emergency Medical Services Board					
Revolving Grant Program	336,250	--	--	--	336,250
Education Incentive Grant Program	375,000	--	--	--	375,000
<b>Total--Emergency Medical Services</b>	<b>\$ 711,250</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 711,250</b>

## 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
Highway Patrol					
Homeland Security Grants	1,940,000	--	--	--	1,940,000
Kansas Bureau of Investigation					
Drug Trafficking Federal Grant	1,293,618	--	--	--	1,293,618
Comm. on Peace Officers Stand. & Training					
Local Law Enforce Reimbursement	175,438	--	--	--	175,438
<b>Total--Public Safety</b>	<b>\$ 73,439,018</b>	<b>\$ 2,125,000</b>	<b>\$ 6,000,000</b>	<b>\$ --</b>	<b>\$ 81,564,018</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture					
Cattle Traceability Pilot Program	250,000	--	--	--	250,000
Aid to Conservation Districts	2,092,637	--	--	--	2,092,637
<b>Total--Department of Agriculture</b>	<b>\$ 2,342,637</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 2,342,637</b>
Health & Environment--Environment					
Waste Management Aid	1,447,130	--	--	--	1,447,130
Air Pollution Control Program Aid	650,338	--	--	--	650,338
Environmental Stewardship	250,000	--	--	--	250,000
Other Federal Aid	75,000	--	--	--	75,000
<b>Total--KDHE--Environment</b>	<b>\$ 2,422,468</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 2,422,468</b>
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
<b>Total--Wildlife, Parks &amp; Tourism</b>	<b>\$ 1,509,400</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,509,400</b>
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 6,274,505</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 6,274,505</b>
<b>Transportation</b>					
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	152,927,477	--	--	--	152,927,477
Federal Highway Safety	903,000	--	--	--	903,000
Metropolitan Transportation Planning	2,739,167	--	--	--	2,739,167
State Coordinated Public Transportation	11,010,281	--	--	--	11,010,281
Aviation Grants	5,000,000	--	--	--	5,000,000
Federal Fund Exchange Program	30,000,000	--	--	--	30,000,000
Transportation Grants	242,745	--	--	--	242,745
Traffic Records Systems	450,000	--	--	--	450,000
<b>Total--Dept. of Transportation</b>	<b>\$ 209,132,670</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 209,132,670</b>
<b>Total--Transportation</b>	<b>\$ 209,132,670</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 209,132,670</b>
<b>Total--Aid to Local Governments</b>	<b>\$ 5,554,205,067</b>	<b>\$ (15,447,390)</b>	<b>\$ 8,109,590</b>	<b>\$ --</b>	<b>\$ 5,546,867,267</b>



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

	FY 2020 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2020 Approved Budget
Highway Patrol					
Homeland Security Grants	1,940,000	--	--	--	1,940,000
Kansas Bureau of Investigation					
Drug Trafficking Federal Grant	1,200,379	--	--	--	1,200,379
Comm. on Peace Officers Stand. & Training					
Local Law Enforce Reimbursement	175,438	--	--	--	175,438
<b>Total--Public Safety</b>	<b>\$ 66,132,787</b>	<b>\$ 46,986,190</b>	<b>\$ 6,000,000</b>	<b>\$ --</b>	<b>\$ 119,118,977</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture					
Cattle Traceability Pilot Program	--	--	250,000	--	250,000
Aid to Conservation Districts	2,092,637	--	100,000	--	2,192,637
<b>Total--Department of Agriculture</b>	<b>\$ 2,092,637</b>	<b>\$ --</b>	<b>\$ 350,000</b>	<b>\$ --</b>	<b>\$ 2,442,637</b>
Health & Environment--Environment					
Waste Management Aid	1,419,440	--	--	--	1,419,440
Air Pollution Control Program Aid	731,164	--	--	--	731,164
Environmental Stewardship	250,000	--	100,000	--	350,000
Other Federal Aid	75,000	--	--	--	75,000
<b>Total--KDHE--Environment</b>	<b>\$ 2,475,604</b>	<b>\$ --</b>	<b>\$ 100,000</b>	<b>\$ --</b>	<b>\$ 2,575,604</b>
Department of Wildlife, Parks & Tourism					
Land & Water Conservation Program	150,000	--	--	--	150,000
Community Fisheries Assistance Program	182,430	--	--	--	182,430
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
<b>Total--Wildlife, Parks &amp; Tourism</b>	<b>\$ 1,469,400</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,469,400</b>
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 6,037,641</b>	<b>\$ --</b>	<b>\$ 450,000</b>	<b>\$ --</b>	<b>\$ 6,487,641</b>
<b>Transportation</b>					
Kansas Department of Transportation					
Connecting Links Payments	3,360,000	2,000,000	--	--	5,360,000
County Equalization Aid Adjustment	2,500,000	--	--	--	2,500,000
Special City & County Highway Aid	153,347,354	--	--	--	153,347,354
Federal Highway Safety	903,000	--	--	--	903,000
Metropolitan Transportation Planning	2,801,524	--	--	--	2,801,524
State Coordinated Public Transportation	11,010,497	--	--	--	11,010,497
Aviation Grants	5,000,000	--	--	--	5,000,000
Federal Fund Exchange Program	30,000,000	--	--	--	30,000,000
Transportation Grants	243,000	--	--	--	243,000
Traffic Records Systems	--	--	--	--	--
<b>Total--Dept. of Transportation</b>	<b>\$ 209,165,375</b>	<b>\$ 2,000,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 211,165,375</b>
<b>Total--Transportation</b>	<b>\$ 209,165,375</b>	<b>\$ 2,000,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 211,165,375</b>
<b>Total--Aid to Local Governments</b>	<b>\$ 6,045,546,188</b>	<b>\$ 19,224,440</b>	<b>\$ 17,089,440</b>	<b>\$ --</b>	<b>\$ 6,081,860,068</b>

## 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
<b>General Government</b>					
Legislature					
Claims	27,678	--	--	--	27,678
Secretary of State					
HAVA Elec Security State Match	--	--	109,590	--	109,590
<b>Total--General Government</b>	<b>\$ 27,678</b>	<b>\$ --</b>	<b>\$ 109,590</b>	<b>\$ --</b>	<b>\$ 137,268</b>
<b>Human Services</b>					
Department for Aging & Disability Services					
Nutrition Grants	1,406,820	--	--	--	1,406,820
General Community Grants	944,283	--	--	--	944,283
<b>Total--Aging &amp; Disability Services</b>	<b>\$ 2,351,103</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 2,351,103</b>
Health & Environment--Health					
Aid to Local Health Departments	4,708,943	--	--	--	4,708,943
General Health Programs	263,632	--	--	--	263,632
Teen Pregnancy Prevention	230,035	--	--	--	230,035
Immunization Program	398,607	--	--	--	398,607
<b>Total--KDHE--Health</b>	<b>\$ 5,601,217</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 5,601,217</b>
<b>Total--Human Services</b>	<b>\$ 7,952,320</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 7,952,320</b>
<b>Education</b>					
Department of Education					
Capital Outlay State Aid	65,443,653	--	--	--	65,443,653
CTE Incentive Payments to USDs	800,000	--	--	--	800,000
CTE Transportation Aid	650,000	--	--	--	650,000
Deaf-Blind Program Aid	110,000	--	--	--	110,000
Discretionary Grants	180,731	--	--	--	180,731
Education Super Highway	300,000	--	--	--	300,000
Evidence-Based Reading Programs	--	--	--	--	--
Governor's Teaching Excellence Awards	305,693	--	--	--	305,693
Juvenile Detention Facilities State Aid	5,060,528	--	--	--	5,060,528
Juvenile Trans. Crisis Center Pilot	300,000	--	--	--	300,000
KPERs Layering Payment #1	6,400,000	--	--	--	6,400,000
KPERs Layering Payment #2	--	--	--	--	--
KPERs-School--Com. Coll. & Interloc.	33,554,725	(3,082,497)	--	--	30,472,228
KPERs-School--USDs	279,103,206	(18,986,893)	--	--	260,116,313
Mental Health Intervention Team Pilot	4,190,776	--	2,000,000	--	6,190,776
Mentor Teacher Program	1,300,000	--	--	--	1,300,000
MHIT School Liaisons	3,263,110	--	--	--	3,263,110
Professional Development Aid	1,700,000	--	--	--	1,700,000
School Food Assistance	2,391,193	--	--	--	2,391,193
School Safety & Security Grants	--	--	--	--	--
Special Education Services	490,380,818	--	--	--	490,380,818
State Foundation Aid	2,109,651,452	--	--	--	2,109,651,452
Supplemental General State Aid	494,300,000	--	--	--	494,300,000
Technical Education Incentive Aid	--	--	--	--	--
<b>Total--Department of Education</b>	<b>\$ 3,499,385,885</b>	<b>\$ (22,069,390)</b>	<b>\$ 2,000,000</b>	<b>\$ --</b>	<b>\$ 3,479,316,495</b>
Board of Regents					
Adult Basic Education	1,435,305	--	--	--	1,435,305
Technical Equipment	392,533	--	--	--	392,533

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

	FY 2020 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2020 Approved Budget
<b>General Government</b>					
Legislature					
Claims	27,678	--	--	--	27,678
Secretary of State					
HAVA Elec Security State Match	--	--	109,590	--	109,590
<b>Total--General Government</b>	<b>\$ 27,678</b>	<b>\$ --</b>	<b>\$ 109,590</b>	<b>\$ --</b>	<b>\$ 137,268</b>
<b>Human Services</b>					
Department for Aging & Disability Services					
Nutrition Grants	1,406,820	--	--	--	1,406,820
General Community Grants	944,393	--	--	--	944,393
<b>Total--Aging &amp; Disability Services</b>	<b>\$ 2,351,213</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 2,351,213</b>
Health & Environment--Health					
Aid to Local Health Departments	4,708,943	--	--	--	4,708,943
General Health Programs	253,832	--	--	--	253,832
Teen Pregnancy Prevention	225,189	--	--	--	225,189
Immunization Program	397,418	--	--	--	397,418
<b>Total--KDHE--Health</b>	<b>\$ 5,585,382</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 5,585,382</b>
<b>Total--Human Services</b>	<b>\$ 7,936,595</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 7,936,595</b>
<b>Education</b>					
Department of Education					
Capital Outlay State Aid	67,750,000	--	--	--	67,750,000
CTE Incentive Payments to USDs	--	--	--	--	--
CTE Transportation Aid	650,000	--	--	--	650,000
Deaf-Blind Program Aid	110,000	--	--	--	110,000
Discretionary Grants	180,731	--	--	--	180,731
Education Super Highway	950,000	(437,118)	--	--	512,882
Evidence-Based Reading Programs	--	--	1,200,000	--	1,200,000
Governor's Teaching Excellence Awards	305,693	--	--	--	305,693
Juvenile Detention Facilities State Aid	5,060,528	--	--	--	5,060,528
Juvenile Trans. Crisis Center Pilot	300,000	--	--	--	300,000
KPERs Layering Payment #1	6,400,000	--	--	--	6,400,000
KPERs Layering Payment #2	19,400,000	--	--	--	19,400,000
KPERs-School--Com. Coll. & Interloc.	43,015,894	(3,543,375)	--	--	39,472,519
KPERs-School--USDs	543,865,035	(25,715,257)	--	--	518,149,778
Mental Health Intervention Team Pilot	4,190,776	--	--	--	4,190,776
Mentor Teacher Program	1,300,000	--	--	--	1,300,000
MHIT School Liaisons	3,263,110	--	--	--	3,263,110
Professional Development Aid	1,700,000	--	--	--	1,700,000
School Food Assistance	2,391,193	--	--	--	2,391,193
School Safety & Security Grants	--	--	5,000,000	--	5,000,000
Special Education Services	497,880,818	--	--	--	497,880,818
State Foundation Aid	2,317,774,923	--	--	--	2,317,774,923
Supplemental General State Aid	503,300,000	--	--	--	503,300,000
Technical Education Incentive Aid	--	--	80,000	--	80,000
<b>Total--Department of Education</b>	<b>\$ 4,019,788,701</b>	<b>\$ (29,695,750)</b>	<b>\$ 6,280,000</b>	<b>\$ --</b>	<b>\$ 3,996,372,951</b>
Board of Regents					
Adult Basic Education	1,457,031	--	--	--	1,457,031
Technical Equipment	398,475	--	--	--	398,475

## 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
<b>Board of Regents, Cont'd.</b>					
Nursing Faculty & Supplies Grant	847,406	--	--	--	847,406
Vocational Education Capital Outlay	70,518	--	--	--	70,518
Non-Tiered Course Credit Hour Grant	75,461,934	--	--	--	75,461,934
Postsecondary Tiered Tech Ed St Aid	57,511,782	--	--	--	57,511,782
Washburn University Operating Grant	11,767,826	--	--	--	11,767,826
Technical Education Tuition Program	29,050,000	4,500,000	--	--	33,550,000
<b>Total--Board of Regents</b>	<b>\$ 176,537,304</b>	<b>\$ 4,500,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 181,037,304</b>
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
<b>Total--State Library</b>	<b>\$ 1,297,778</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,297,778</b>
<b>Total--Education</b>	<b>\$ 3,677,220,967</b>	<b>\$ (17,569,390)</b>	<b>\$ 2,000,000</b>	<b>\$ --</b>	<b>\$ 3,661,651,577</b>
<b>Public Safety</b>					
Department of Corrections					
Adult Community Corrections Grants	20,191,277	--	--	--	20,191,277
Evidence-Based Juvenile Programs	6,657,078	--	6,000,000	--	12,657,078
Juv. Grad. Sanctions & Prevention Grants	19,388,026	--	--	--	19,388,026
<b>Total--Department of Corrections</b>	<b>\$ 46,236,381</b>	<b>\$ --</b>	<b>\$ 6,000,000</b>	<b>\$ --</b>	<b>\$ 52,236,381</b>
Adjutant General					
State Disaster Match	1,621,753	250,000	--	--	1,871,753
<b>Total--Public Safety</b>	<b>\$ 47,858,134</b>	<b>\$ 250,000</b>	<b>\$ 6,000,000</b>	<b>\$ --</b>	<b>\$ 54,108,134</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture					
Cattle Traceability Pilot Program	250,000	--	--	--	250,000
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 250,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 250,000</b>
<b>Total--Aid to Local Governments</b>	<b>\$ 3,733,309,099</b>	<b>\$ (17,319,390)</b>	<b>\$ 8,109,590</b>	<b>\$ --</b>	<b>\$ 3,724,099,299</b>

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

	FY 2020 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2020 Approved Budget
<b>Board of Regents, Cont'd.</b>					
Nursing Faculty & Supplies Grant	871,616	--	--	--	871,616
Vocational Education Capital Outlay	71,585	--	--	--	71,585
Non-Tiered Course Credit Hour Grant	76,496,329	--	2,007,144	--	78,503,473
Postsecondary Tiered Tech Ed St Aid	58,300,961	--	1,529,704	--	59,830,665
Washburn University Operating Grant	11,900,920	--	313,002	--	12,213,922
Technical Education Tuition Program	29,050,000	--	--	--	29,050,000
<b>Total--Board of Regents</b>	<b>\$ 178,546,917</b>	<b>\$ --</b>	<b>\$ 3,849,850</b>	<b>\$ --</b>	<b>\$ 182,396,767</b>
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
<b>Total--State Library</b>	<b>\$ 1,297,778</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,297,778</b>
<b>Total--Education</b>	<b>\$ 4,199,633,396</b>	<b>\$ (29,695,750)</b>	<b>\$ 10,129,850</b>	<b>\$ --</b>	<b>\$ 4,180,067,496</b>
<b>Public Safety</b>					
Department of Corrections					
Adult Community Corrections Grants	20,191,277	--	--	--	20,191,277
Evidence-Based Juvenile Programs	6,657,078	--	6,000,000	--	12,657,078
Juv. Grad. Sanctions & Prevention Grants	19,388,026	--	--	--	19,388,026
<b>Total--Department of Corrections</b>	<b>\$ 46,236,381</b>	<b>\$ --</b>	<b>\$ 6,000,000</b>	<b>\$ --</b>	<b>\$ 52,236,381</b>
Adjutant General					
State Disaster Match	546,892	5,527,787	--	--	6,074,679
<b>Total--Public Safety</b>	<b>\$ 46,783,273</b>	<b>\$ 5,527,787</b>	<b>\$ 6,000,000</b>	<b>\$ --</b>	<b>\$ 58,311,060</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture					
Cattle Traceability Pilot Program	--	--	250,000	--	250,000
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 250,000</b>	<b>\$ --</b>	<b>\$ 250,000</b>
<b>Total--Aid to Local Governments</b>	<b>\$ 4,254,380,942</b>	<b>\$ (24,167,963)</b>	<b>\$ 16,489,440</b>	<b>\$ --</b>	<b>\$ 4,246,702,419</b>

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

	<b>FY 2019 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2019 Approved Budget</b>
<b>General Government</b>					
Department of Administration					
U.S. HHS Settlement	9,291,945	--	--	--	9,291,945
Other Claims	21,000	--	--	--	21,000
<b>Total--Department of Administration</b>	<b>\$ 9,312,945</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 9,312,945</b>
Health Care Stabilization					
Settlement Claims	28,916,712	--	--	--	28,916,712
Department of Commerce					
KBA Grant Commitments	2,058,355	--	--	--	2,058,355
Agency Program Grants	2,406,900	--	--	--	2,406,900
Older Kansans Employment Program	526,757	--	--	--	526,757
Rural Opportunity Zones Program	1,824,301	--	--	--	1,824,301
Sr. Community Service Employ. Prog.	547,835	--	--	--	547,835
Strong Military Bases Program	175,834	--	--	--	175,834
Creative Arts Industries Grants	298,404	--	--	--	298,404
Public Broadcasting Grants	500,000	--	--	--	500,000
Registered Apprenticeship Program	740,000	--	--	--	740,000
IMPACT Program	24,497,750	--	--	--	24,497,750
Workforce Services	12,659,383	--	--	--	12,659,383
Job Creation Program Fund	3,663,900	--	--	--	3,663,900
Health Profession Opportunity Project	2,266,600	--	--	--	2,266,600
Global Trade Services	250,000	--	--	--	250,000
SBA STEP Grant	21,900	--	--	--	21,900
Workforce Aid Projects	1,075,499	--	--	--	1,075,499
<b>Total--Department of Commerce</b>	<b>\$ 53,513,418</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 53,513,418</b>
Kansas Lottery					
State Paid Prize Payments	37,000,000	--	--	--	37,000,000
Office of the State Bank Commissioner					
Financial Literacy & Credit Counseling	170,000	--	--	--	170,000
Board of Pharmacy					
Harold Rogers Grant	50,000	--	--	--	50,000
Prescription Drug Monitoring	415,750	--	--	--	415,750
<b>Total--Board of Pharmacy</b>	<b>\$ 465,750</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 465,750</b>
Office of the Governor					
Federal Justice Grant Programs	19,353,320	--	--	--	19,353,320
Domestic Violence Prevention	5,034,875	--	--	--	5,034,875
Child Advocacy Center Grants	813,719	--	--	--	813,719
<b>Total--Office of the Governor</b>	<b>\$ 25,201,914</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 25,201,914</b>
Attorney General					
Crime Victims Assistance	434,165	--	--	--	434,165
Crime Victims Compensation	3,650,000	--	--	--	3,650,000
Tort Claims	4,050,000	--	--	--	4,050,000
Child Abuse Grant	326,360	--	--	--	326,360
Child Exchange & Visitation Centers	425,100	--	--	--	425,100
Protection from Abuse	519,000	--	--	--	519,000
Child Advocacy Centers	86,400	--	--	--	86,400
Domestic Violence Prevention	637,000	--	--	--	637,000
Assistance Administration	236,200	--	--	--	236,200
<b>Total--Attorney General</b>	<b>\$ 10,364,225</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 10,364,225</b>

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

	<b>FY 2020 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2020 Approved Budget</b>
<b>General Government</b>					
Department of Administration					
U.S. HHS Settlement	--	--	--	--	--
Other Claims	21,000	--	--	--	21,000
<b>Total--Department of Administration</b>	<b>\$ 21,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 21,000</b>
Health Care Stabilization					
Settlement Claims	29,437,213	--	--	--	29,437,213
Department of Commerce					
KBA Grant Commitments	--	--	--	--	--
Agency Program Grants	1,906,900	--	--	--	1,906,900
Older Kansans Employment Program	481,443	--	--	--	481,443
Rural Opportunity Zones Program	1,850,971	--	(250,000)	--	1,600,971
Sr. Community Service Employ. Prog.	542,600	--	--	--	542,600
Strong Military Bases Program	175,452	--	--	--	175,452
Creative Arts Industries Grants	296,877	--	--	--	296,877
Public Broadcasting Grants	500,000	--	--	--	500,000
Registered Apprenticeship Program	--	--	--	--	--
IMPACT Program	24,497,225	--	--	--	24,497,225
Workforce Services	12,602,400	--	--	--	12,602,400
Job Creation Program Fund	3,663,900	--	--	--	3,663,900
Health Profession Opportunity Project	2,266,600	--	--	--	2,266,600
Global Trade Services	250,000	--	--	--	250,000
SBA STEP Grant	21,900	--	--	--	21,900
Workforce Aid Projects	--	--	--	--	--
<b>Total--Department of Commerce</b>	<b>\$ 49,056,268</b>	<b>\$ --</b>	<b>\$ (250,000)</b>	<b>\$ --</b>	<b>\$ 48,806,268</b>
Kansas Lottery					
State Paid Prize Payments	37,000,000	--	--	--	37,000,000
Office of the State Bank Commissioner					
Financial Literacy & Credit Counseling	170,000	--	--	--	170,000
Board of Pharmacy					
Harold Rogers Grant	--	--	--	--	--
Prescription Drug Monitoring	--	--	--	--	--
<b>Total--Board of Pharmacy</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Office of the Governor					
Federal Justice Grant Programs	19,965,776	--	--	--	19,965,776
Domestic Violence Prevention	4,408,400	--	--	--	4,408,400
Child Advocacy Center Grants	771,191	--	--	--	771,191
<b>Total--Office of the Governor</b>	<b>\$ 25,145,367</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 25,145,367</b>
Attorney General					
Crime Victims Assistance	434,165	--	--	--	434,165
Crime Victims Compensation	3,650,000	--	--	--	3,650,000
Tort Claims	2,150,000	--	--	--	2,150,000
Child Abuse Grant	326,360	--	--	--	326,360
Child Exchange & Visitation Centers	425,100	--	--	--	425,100
Protection from Abuse	519,000	--	--	--	519,000
Child Advocacy Centers	86,400	--	--	--	86,400
Domestic Violence Prevention	637,000	--	--	--	637,000
Assistance Administration	236,200	--	--	--	236,200
<b>Total--Attorney General</b>	<b>\$ 8,464,225</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 8,464,225</b>

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

	<b>FY 2019 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2019 Approved Budget</b>
<b>Insurance Department</b>					
Workers Compensation Benefits	4,700,000	--	--	--	4,700,000
Financial Literacy & Investor Education	72,500	--	--	--	72,500
<b>Total--Insurance Department</b>	<b>\$ 4,772,500</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 4,772,500</b>
<b>State Treasurer</b>					
KIDS Matching Grants	430,000	--	--	--	430,000
Unclaimed Property Claims	26,100,000	--	--	--	26,100,000
<b>Total--State Treasurer</b>	<b>\$ 26,530,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 26,530,000</b>
<b>Judiciary</b>					
Access to Justice Program	800,000	--	--	--	800,000
<b>Total--General Government</b>	<b>\$ 197,047,464</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 197,047,464</b>
<b>Human Services</b>					
<b>Department for Aging &amp; Disability Services</b>					
Behavioral Health	82,251,798	--	3,731,304	--	85,983,102
Community Service	15,169,183	--	154,585	--	15,323,768
Medicaid Assistance	1,691,574,231	(6,780,000)	--	--	1,684,794,231
Nutrition Grants	10,901,990	--	--	--	10,901,990
<b>Total--Aging &amp; Disability Services</b>	<b>\$ 1,799,897,202</b>	<b>\$ (6,780,000)</b>	<b>\$ 3,885,889</b>	<b>\$ --</b>	<b>\$ 1,797,003,091</b>
<b>State Hospitals</b>					
Resident Stipends	36,960	--	--	--	36,960
Property Loss Claims	384	--	--	--	384
<b>Total--State Hospitals</b>	<b>\$ 37,344</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 37,344</b>
<b>Department for Children &amp; Families</b>					
Child Support Pass-Through	1,513,556	--	--	--	1,513,556
Family Strengthening Initiatives	8,325,137	--	--	--	8,325,137
Temporary Assistance to Families	12,200,000	(200,000)	--	--	12,000,000
TAF Employment Preparation	2,556,004	--	--	--	2,556,004
Low Income Energy Assistance	29,292,844	--	--	--	29,292,844
Child Care Assistance	46,578,872	--	--	--	46,578,872
Early Head Start	10,531,268	--	--	--	10,531,268
SNAP Employment & Training	4,580,566	--	--	--	4,580,566
Rehabilitation Services	16,355,065	--	--	--	16,355,065
Disability Determination Services	2,822,449	--	--	--	2,822,449
Family Preservation	12,769,674	--	--	--	12,769,674
Family & Community Services	3,161,438	--	--	--	3,161,438
Child Protective Services	721,702	--	--	--	721,702
Education Services	19,205,080	--	--	--	19,205,080
Adult Protective Services	375,000	--	--	--	375,000
Foster Care Contract	209,500,000	5,500,000	--	--	215,000,000
Adoption Support	39,431,831	--	--	--	39,431,831
Permanent Custodianship	565,228	--	--	--	565,228
Foster Care Independent Living	2,280,959	--	--	--	2,280,959
Develop. Disabilities Council Grants	393,934	--	--	--	393,934
<b>Total--Children &amp; Families</b>	<b>\$ 423,160,607</b>	<b>\$ 5,300,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 428,460,607</b>
<b>Dept. of Health &amp; Environment--Health</b>					
Women, Infants & Children Program	35,200,000	--	--	--	35,200,000
Children's Health Insurance Program	134,161,303	--	--	--	134,161,303
State Special Grants	9,946,606	--	--	--	9,946,606
Infants & Toddlers Program	8,172,655	--	--	--	8,172,655



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

	<b>FY 2020 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2020 Approved Budget</b>
<b>Insurance Department</b>					
Workers Compensation Benefits	4,700,000	--	--	--	4,700,000
Financial Literacy & Investor Education	62,500	--	--	--	62,500
<b>Total--Insurance Department</b>	<b>\$ 4,762,500</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 4,762,500</b>
<b>State Treasurer</b>					
KIDS Matching Grants	494,000	--	--	--	494,000
Unclaimed Property Claims	26,200,000	--	--	--	26,200,000
<b>Total--State Treasurer</b>	<b>\$ 26,694,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 26,694,000</b>
<b>Judiciary</b>					
Access to Justice Program	800,000	--	--	--	800,000
<b>Total--General Government</b>	<b>\$ 181,550,573</b>	<b>\$ --</b>	<b>\$ (250,000)</b>	<b>\$ --</b>	<b>\$ 181,300,573</b>
<b>Human Services</b>					
<b>Department for Aging &amp; Disability Services</b>					
Behavioral Health	79,881,437	--	13,500,000	--	93,381,437
Community Service	14,769,325	--	--	--	14,769,325
Medicaid Assistance	1,827,981,769	(24,450,000)	35,321,356	--	1,838,853,125
Nutrition Grants	11,006,049	--	--	--	11,006,049
<b>Total--Aging &amp; Disability Services</b>	<b>\$ 1,933,638,580</b>	<b>\$ (24,450,000)</b>	<b>\$ 48,821,356</b>	<b>\$ --</b>	<b>\$ 1,958,009,936</b>
<b>State Hospitals</b>					
Resident Stipends	36,960	--	--	--	36,960
Property Loss Claims	391	--	--	--	391
<b>Total--State Hospitals</b>	<b>\$ 37,351</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 37,351</b>
<b>Department for Children &amp; Families</b>					
Child Support Pass-Through	1,513,556	--	--	--	1,513,556
Family Strengthening Initiatives	8,325,137	--	--	--	8,325,137
Temporary Assistance to Families	11,600,000	(600,000)	--	--	11,000,000
TAF Employment Preparation	2,645,903	--	--	--	2,645,903
Low Income Energy Assistance	25,638,838	--	--	--	25,638,838
Child Care Assistance	61,959,404	--	--	--	61,959,404
Early Head Start	10,531,268	--	--	--	10,531,268
SNAP Employment & Training	3,862,710	--	--	--	3,862,710
Rehabilitation Services	16,355,065	--	--	--	16,355,065
Disability Determination Services	2,822,449	--	--	--	2,822,449
Family Preservation	13,856,379	--	--	--	13,856,379
Family & Community Services	6,198,438	--	4,228,994	--	10,427,432
Child Protective Services	721,702	--	--	--	721,702
Education Services	19,205,080	--	--	--	19,205,080
Adult Protective Services	375,000	--	--	--	375,000
Foster Care Contract	245,000,000	(2,200,000)	--	--	242,800,000
Adoption Support	40,045,522	--	--	--	40,045,522
Permanent Custodianship	547,768	--	--	--	547,768
Foster Care Independent Living	2,280,959	--	--	--	2,280,959
Develop. Disabilities Council Grants	393,934	--	--	--	393,934
<b>Total--Children &amp; Families</b>	<b>\$ 473,879,112</b>	<b>\$ (2,800,000)</b>	<b>\$ 4,228,994</b>	<b>\$ --</b>	<b>\$ 475,308,106</b>
<b>Dept. of Health &amp; Environment--Health</b>					
Women, Infants & Children Program	35,200,000	--	--	--	35,200,000
Children's Health Insurance Program	151,223,192	--	--	--	151,223,192
State Special Grants	10,084,222	--	2,198,000	--	12,282,222
Infants & Toddlers Program	8,172,655	--	--	--	8,172,655

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

	<b>FY 2019</b>					<b>FY 2019</b>
	<b>Governor's</b>	<b>Governor's</b>	<b>Legislative</b>	<b>Governor's</b>		<b>Approved</b>
	<b>Recommendation</b>	<b>Amendments</b>	<b>Changes</b>	<b>Veto</b>		<b>Budget</b>
<b>KDHE--Health, Cont'd.</b>						
KanCare Medical Assistance	2,330,861,387	3,400,000	(6,000,000)	--		2,328,261,387
General Health Grants	12,478,182	--	--	--		12,478,182
Other Federal Grants	16,008,014	--	--	--		16,008,014
<b>Total--KDHE--Health</b>	<b>\$ 2,546,828,147</b>	<b>\$ 3,400,000</b>	<b>\$ (6,000,000)</b>	<b>\$ --</b>		<b>\$ 2,544,228,147</b>
Department of Labor						
Unemployment Benefits	164,915,000	--	--	--		164,915,000
Commission on Veterans Affairs						
Veterans Claim Assistance Program	600,000	--	--	--		600,000
Comfort Money for Residents	8,224	--	--	--		8,224
<b>Total--Comm. on Veterans Affairs</b>	<b>\$ 608,224</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>		<b>\$ 608,224</b>
<b>Total--Human Services</b>	<b>\$ 4,935,446,524</b>	<b>\$ 1,920,000</b>	<b>\$ (2,114,111)</b>	<b>\$ --</b>		<b>\$ 4,935,252,413</b>
<b>Education</b>						
Department of Education						
21st Century Community Learning Ctrs.	1,500,000	--	--	--		1,500,000
Child Abuse Prevention Programs	745,285	--	--	--		745,285
Communities Aligned in Early Dev. & Ed.	1,000,000	--	--	--		1,000,000
Communities in Schools	50,000	--	--	--		50,000
Discretionary Grants	131,769	--	--	--		131,769
Early Childhood Block Grant--Autism	50,000	--	--	--		50,000
Early Childhood Block Grants	17,247,809	--	--	--		17,247,809
Ed. Research & Innovative Prog.	999,161	--	--	--		999,161
Families & Children Programs	25,000	--	--	--		25,000
Governor's Teaching Excellence Awards	55,000	--	--	--		55,000
Infant & Toddlers Quality Initiatives	500,000	--	--	--		500,000
Pre-K Pilot Program	4,404,058	--	--	--		4,404,058
School Food Assistance	38,140,082	--	--	--		38,140,082
Special Education	900,000	--	--	--		900,000
State Safety Programs	20,000	--	--	--		20,000
Teach for America	270,000	--	--	--		270,000
USD Contribution Checkoff	1,000	--	--	--		1,000
<b>Total--Department of Education</b>	<b>\$ 66,039,164</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>		<b>\$ 66,039,164</b>
School for the Blind						
Student Tuition	83,700	--	--	--		83,700
Board of Regents						
State Scholarships	1,188,175	--	--	--		1,188,175
Comprehensive Grants Program	15,758,338	--	--	--		15,758,338
Career Technical Workforce Grant	194,501	--	--	--		194,501
Nursing Scholarships	629,465	--	--	--		629,465
Nursing Faculty & Supplies Grant	915,577	--	--	--		915,577
Nurse Educator Grant Program	258,142	--	--	--		258,142
Ethnic Minority Scholarships	584,232	--	--	--		584,232
Optometry Education Program	107,089	--	--	--		107,089
Kansas Work Study	528,174	--	--	--		528,174
ROTC Reimbursement Program	189,033	--	--	--		189,033
National Guard Ed. Assistance	2,689,691	--	--	--		2,689,691
Military Service Scholarship	932,115	--	--	--		932,115
Tuition Waivers	77,202	--	--	--		77,202
Teacher Scholarship Program	1,747,392	--	--	--		1,747,392
EPSCoR Grant	993,265	--	--	--		993,265

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

	<b>FY 2020</b>					<b>FY 2020</b>
	<b>Governor's</b>	<b>Governor's</b>	<b>Legislative</b>	<b>Governor's</b>		<b>Approved</b>
	<b>Recommendation</b>	<b>Amendments</b>	<b>Changes</b>	<b>Veto</b>		<b>Budget</b>
<b>KDHE--Health, Cont'd.</b>						
KanCare Medical Assistance	2,792,264,683	14,895,797	(464,876,572)	--		2,342,283,908
General Health Grants	12,466,246	--	--	--		12,466,246
Other Federal Grants	16,837,390	--	--	--		16,837,390
<b>Total--KDHE--Health</b>	<b>\$ 3,026,248,388</b>	<b>\$ 14,895,797</b>	<b>\$ (462,678,572)</b>	<b>\$ --</b>		<b>\$ 2,578,465,613</b>
Department of Labor						
Unemployment Benefits	168,680,000	--	--	--		168,680,000
Commission on Veterans Affairs						
Veterans Claim Assistance Program	650,000	--	--	--		650,000
Comfort Money for Residents	8,224	--	--	--		8,224
<b>Total--Comm. on Veterans Affairs</b>	<b>\$ 658,224</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>		<b>\$ 658,224</b>
<b>Total--Human Services</b>	<b>\$ 5,603,141,655</b>	<b>\$ (12,354,203)</b>	<b>\$ (409,628,222)</b>	<b>\$ --</b>		<b>\$ 5,181,159,230</b>
<b>Education</b>						
Department of Education						
21st Century Community Learning Ctrs.	937,342	--	--	--		937,342
Child Abuse Prevention Programs	720,000	--	--	--		720,000
Communities Aligned in Early Dev. & Ed.	1,000,000	--	--	--		1,000,000
Communities in Schools	50,000	--	--	--		50,000
Discretionary Grants	131,769	--	--	--		131,769
Early Childhood Block Grant--Autism	50,000	--	--	--		50,000
Early Childhood Block Grants	17,241,249	--	--	--		17,241,249
Ed. Research & Innovative Prog.	772,055	--	--	--		772,055
Families & Children Programs	25,000	--	--	--		25,000
Governor's Teaching Excellence Awards	55,000	--	--	--		55,000
Infant & Toddlers Quality Initiatives	500,000	--	--	--		500,000
Pre-K Pilot Program	3,452,233	--	--	--		3,452,233
School Food Assistance	35,856,496	--	--	--		35,856,496
Special Education	--	--	--	--		--
State Safety Programs	14,756	--	--	--		14,756
Teach for America	--	--	261,000	--		261,000
USD Contribution Checkoff	--	--	--	--		--
<b>Total--Department of Education</b>	<b>\$ 60,805,900</b>	<b>\$ --</b>	<b>\$ 261,000</b>	<b>\$ --</b>		<b>\$ 61,066,900</b>
School for the Blind						
Student Tuition	78,700	--	--	--		78,700
Board of Regents						
State Scholarships	1,035,919	--	--	--		1,035,919
Comprehensive Grants Program	15,758,338	--	500,000	--		16,258,338
Career Technical Workforce Grant	114,075	--	--	--		114,075
Nursing Scholarships	475,005	--	--	--		475,005
Nursing Faculty & Supplies Grant	915,577	--	--	--		915,577
Nurse Educator Grant Program	188,126	--	--	--		188,126
Ethnic Minority Scholarships	296,498	--	--	--		296,498
Optometry Education Program	107,089	--	--	--		107,089
Kansas Work Study	546,813	--	--	--		546,813
ROTC Reimbursement Program	175,335	--	--	--		175,335
National Guard Ed. Assistance	3,000,434	--	--	--		3,000,434
Military Service Scholarship	500,314	--	--	--		500,314
Tuition Waivers	134,657	--	--	--		134,657
Teacher Scholarship Program	1,547,023	--	--	--		1,547,023
EPSCoR Grant	993,265	--	--	--		993,265

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

	<b>FY 2019</b>					<b>FY 2019</b>
	<b>Governor's</b>	<b>Governor's</b>	<b>Legislative</b>	<b>Governor's</b>		<b>Approved</b>
	<b>Recommendation</b>	<b>Amendments</b>	<b>Changes</b>	<b>Veto</b>		<b>Budget</b>
<b>Board of Regents, Cont'd.</b>						
Community College Competitive Grants	500,000	--	--	--		500,000
Postsecondary Education Operating Grant	--	--	--	--		--
Student Aid, Grants & Scholarships	63,000	--	--	--		63,000
<b>Total--Board of Regents</b>	<b>\$ 27,355,391</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>		<b>\$ 27,355,391</b>
Emporia State University						
Reading Recovery Program	19,222	--	--	--		19,222
Federal Student Financial Assistance	6,482,549	--	--	--		6,482,549
Student Aid, Grants & Scholarships	3,872,354	--	--	--		3,872,354
<b>Total--Emporia State University</b>	<b>\$ 10,374,125</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>		<b>\$ 10,374,125</b>
Fort Hays State University						
Federal Student Financial Assistance	12,700,000	--	--	--		12,700,000
Kansas Academy of Math & Science	75,000	--	--	--		75,000
Student Aid, Grants & Scholarships	8,470,000	--	--	--		8,470,000
<b>Total--Fort Hays State University</b>	<b>\$ 21,245,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>		<b>\$ 21,245,000</b>
Kansas State University						
Federal Student Financial Assistance	34,586,269	--	--	--		34,586,269
Student Aid, Grants & Scholarships	64,205,168	--	--	--		64,205,168
<b>Total--Kansas State University</b>	<b>\$ 98,791,437</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>		<b>\$ 98,791,437</b>
Kansas State University--ESARP						
Federal Student Financial Assistance	15,256,928	--	--	--		15,256,928
Research Grants	788,376	--	--	--		788,376
<b>Total--KSU--ESARP</b>	<b>\$ 16,045,304</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>		<b>\$ 16,045,304</b>
KSU--Veterinary Medical Center						
Veterinary Training Program	400,000	--	--	--		400,000
Student Aid, Grants & Scholarships	80,983	--	--	--		80,983
<b>Total--KSU--Veterinary Medical Ctr.</b>	<b>\$ 480,983</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>		<b>\$ 480,983</b>
Pittsburg State University						
Federal Student Financial Assistance	9,708,271	--	--	--		9,708,271
Student Aid, Grants & Scholarships	2,692,852	--	--	--		2,692,852
<b>Total--Pittsburg State University</b>	<b>\$ 12,401,123</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>		<b>\$ 12,401,123</b>
University of Kansas						
Federal Student Financial Assistance	23,265,230	--	--	--		23,265,230
Student Aid, Grants & Scholarships	47,492,138	--	--	--		47,492,138
<b>Total--University of Kansas</b>	<b>\$ 70,757,368</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>		<b>\$ 70,757,368</b>
University of Kansas Medical Center						
Medical Student Scholarships	4,437,880	--	--	--		4,437,880
Cancer Center Program	1,370	--	--	--		1,370
Rural Health Bridging	138,431	--	--	--		138,431
Psychiatry Scholarships & Loans	--	--	--	--		--
Psychiatry Rural Health Bridging	--	--	--	--		--
Student Aid, Grants & Scholarships	7,089,120	--	--	--		7,089,120
Federal Student Financial Assistance	1,205,202	--	--	--		1,205,202
<b>Total--KU Medical Center</b>	<b>\$ 12,872,003</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>		<b>\$ 12,872,003</b>
Wichita State University						
Federal Student Financial Assistance	19,940,360	--	--	--		19,940,360
Student Aid, Grants & Scholarships	22,268,730	--	--	--		22,268,730
<b>Total--Wichita State University</b>	<b>\$ 42,209,090</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>		<b>\$ 42,209,090</b>
<b>Subtotal--Regents</b>	<b>\$ 312,531,824</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>		<b>\$ 312,531,824</b>

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

	<b>FY 2020 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2020 Approved Budget</b>
<b>Board of Regents, Cont'd.</b>					
Community College Competitive Grants	500,000	--	--	--	500,000
Postsecondary Education Operating Grant	--	--	15,735,298	--	15,735,298
Student Aid, Grants & Scholarships	63,000	--	--	--	63,000
<b>Total--Board of Regents</b>	<b>\$ 26,351,468</b>	<b>\$ --</b>	<b>\$ 16,235,298</b>	<b>\$ --</b>	<b>\$ 42,586,766</b>
<b>Emporia State University</b>					
Reading Recovery Program	19,222	--	--	--	19,222
Federal Student Financial Assistance	6,482,549	--	--	--	6,482,549
Student Aid, Grants & Scholarships	3,877,354	--	--	--	3,877,354
<b>Total--Emporia State University</b>	<b>\$ 10,379,125</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 10,379,125</b>
<b>Fort Hays State University</b>					
Federal Student Financial Assistance	12,700,000	--	--	--	12,700,000
Kansas Academy of Math & Science	75,000	--	--	--	75,000
Student Aid, Grants & Scholarships	8,470,000	--	--	--	8,470,000
<b>Total--Fort Hays State University</b>	<b>\$ 21,245,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 21,245,000</b>
<b>Kansas State University</b>					
Federal Student Financial Assistance	34,586,269	--	--	--	34,586,269
Student Aid, Grants & Scholarships	62,754,413	--	--	--	62,754,413
<b>Total--Kansas State University</b>	<b>\$ 97,340,682</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 97,340,682</b>
<b>Kansas State University--ESARP</b>					
Federal Student Financial Assistance	15,256,928	--	--	--	15,256,928
Research Grants	788,376	--	--	--	788,376
<b>Total--KSU--ESARP</b>	<b>\$ 16,045,304</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 16,045,304</b>
<b>KSU--Veterinary Medical Center</b>					
Veterinary Training Program	400,000	--	--	--	400,000
Student Aid, Grants & Scholarships	80,983	--	--	--	80,983
<b>Total--KSU--Veterinary Medical Ctr.</b>	<b>\$ 480,983</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 480,983</b>
<b>Pittsburg State University</b>					
Federal Student Financial Assistance	9,708,271	--	--	--	9,708,271
Student Aid, Grants & Scholarships	2,692,852	--	--	--	2,692,852
<b>Total--Pittsburg State University</b>	<b>\$ 12,401,123</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 12,401,123</b>
<b>University of Kansas</b>					
Federal Student Financial Assistance	22,798,070	--	--	--	22,798,070
Student Aid, Grants & Scholarships	47,921,925	--	--	--	47,921,925
<b>Total--University of Kansas</b>	<b>\$ 70,719,995</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 70,719,995</b>
<b>University of Kansas Medical Center</b>					
Medical Student Scholarships	4,437,880	--	--	--	4,437,880
Cancer Center Program	1,063	--	--	--	1,063
Rural Health Bridging	138,431	--	--	--	138,431
Psychiatry Scholarships & Loans	970,000	--	--	--	970,000
Psychiatry Rural Health Bridging	30,000	--	--	--	30,000
Student Aid, Grants & Scholarships	5,199,625	--	--	--	5,199,625
Federal Student Financial Assistance	1,047,369	--	--	--	1,047,369
<b>Total--KU Medical Center</b>	<b>\$ 11,824,368</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 11,824,368</b>
<b>Wichita State University</b>					
Federal Student Financial Assistance	20,491,707	--	--	--	20,491,707
Student Aid, Grants & Scholarships	22,288,730	--	--	--	22,288,730
<b>Total--Wichita State University</b>	<b>\$ 42,780,437</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 42,780,437</b>
<b>Subtotal--Regents</b>	<b>\$ 309,568,485</b>	<b>\$ --</b>	<b>\$ 16,235,298</b>	<b>\$ --</b>	<b>\$ 325,803,783</b>

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

	<b>FY 2019 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2019 Approved Budget</b>
Historical Society					
Heritage Trust	740,000	--	--	--	740,000
Kansas Humanities Council	50,501	--	--	--	50,501
<b>Total--Historical Society</b>	<b>\$ 790,501</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 790,501</b>
<b>Total--Education</b>	<b>\$ 379,445,189</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 379,445,189</b>
<b>Public Safety</b>					
Department of Corrections					
Claims	151,705	--	--	--	151,705
Aid to Other State Agencies	54,249	--	--	--	54,249
Housing Assistance	66,680	--	--	--	66,680
Medical Assistance Program	870,000	--	--	--	870,000
Juvenile Purchase of Service	6,922,209	--	--	--	6,922,209
<b>Total--Department of Corrections</b>	<b>\$ 8,064,843</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 8,064,843</b>
Correctional Facilities					
Claims	500	--	--	--	500
Adjutant General					
FEMA Grants--Public Assistance	5,625,000	--	--	--	5,625,000
State Disaster Match	750,000	--	--	--	750,000
Military Emergency Relief	50,000	--	--	--	50,000
<b>Total--Adjutant General</b>	<b>\$ 6,425,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 6,425,000</b>
Emergency Medical Services Board					
Oper. of EMS Regional Councils	150,000	--	--	--	150,000
Kansas Bureau of Investigation					
Federal Sexual Assault Grant	44,427	--	--	--	44,427
Comm. on Peace Officers Stand. & Training					
Claims	197	--	--	--	197
Kansas Sentencing Commission					
Substance Abuse Treatment	6,584,789	--	--	--	6,584,789
<b>Total--Public Safety</b>	<b>\$ 21,269,756</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 21,269,756</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture					
Federal Traceability Grant	432,000	--	--	--	432,000
Organic Producers Cost Share	51,322	--	--	--	51,322
Specialty Crop Grants	313,213	--	--	--	313,213
Water Resources Cost Share	2,029,770	--	--	--	2,029,770
Other Federal Grants	7,273	--	--	--	7,273
Buffer Initiative	325,022	--	--	--	325,022
Nonpoint Source Pollution Assistance	1,847,805	--	--	--	1,847,805
Conservation Reserve Enhancement	122,801	--	--	--	122,801
Riparian & Wetland Program	526,169	--	--	--	526,169
Watershed Dam Construction	550,000	--	--	--	550,000
Agricultural Remediation	1,300,000	--	--	--	1,300,000
Irrigation Technology	100,000	--	--	--	100,000
Service Member AG Grant	81,985	--	--	--	81,985
State Special Grants	64,134	--	--	--	64,134
<b>Total--Department of Agriculture</b>	<b>\$ 7,751,494</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 7,751,494</b>

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

	<b>FY 2020 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2020 Approved Budget</b>
Historical Society					
Heritage Trust	740,000	--	--	--	740,000
Kansas Humanities Council	50,501	--	--	--	50,501
<b>Total--Historical Society</b>	\$ 790,501	\$ --	\$ --	\$ --	\$ 790,501
<b>Total--Education</b>	\$ 371,243,586	\$ --	\$ 16,496,298	\$ --	\$ 387,739,884
<b>Public Safety</b>					
Department of Corrections					
Claims	151,705	--	--	--	151,705
Aid to Other State Agencies	54,249	--	--	--	54,249
Housing Assistance	66,680	--	--	--	66,680
Medical Assistance Program	870,000	--	--	--	870,000
Juvenile Purchase of Service	6,922,209	--	--	--	6,922,209
<b>Total--Department of Corrections</b>	\$ 8,064,843	\$ --	\$ --	\$ --	\$ 8,064,843
Correctional Facilities					
Claims	500	--	--	--	500
Adjutant General					
FEMA Grants--Public Assistance	5,625,000	--	--	--	5,625,000
State Disaster Match	750,000	--	--	--	750,000
Military Emergency Relief	50,000	--	--	--	50,000
<b>Total--Adjutant General</b>	\$ 6,425,000	\$ --	\$ --	\$ --	\$ 6,425,000
Emergency Medical Services Board					
Oper. of EMS Regional Councils	150,000	--	--	--	150,000
Kansas Bureau of Investigation					
Federal Sexual Assault Grant	11,107	--	--	--	11,107
Comm. on Peace Officers Stand. & Training					
Claims	197	--	--	--	197
Kansas Sentencing Commission					
Substance Abuse Treatment	7,384,789	--	1,200,000	--	8,584,789
<b>Total--Public Safety</b>	\$ 22,036,436	\$ --	\$ 1,200,000	\$ --	\$ 23,236,436
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture					
Federal Traceability Grant	--	--	--	--	--
Organic Producers Cost Share	51,500	--	--	--	51,500
Specialty Crop Grants	361,033	--	--	--	361,033
Water Resources Cost Share	1,813,152	--	500,000	--	2,313,152
Other Federal Grants	5,260	--	--	--	5,260
Buffer Initiative	200,000	--	--	--	200,000
Nonpoint Source Pollution Assistance	1,430,463	--	--	--	1,430,463
Conservation Reserve Enhancement	95,565	--	100,000	--	195,565
Riparian & Wetland Program	52,174	--	--	--	52,174
Watershed Dam Construction	550,000	--	--	--	550,000
Agricultural Remediation	1,300,000	--	--	--	1,300,000
Irrigation Technology	100,000	--	--	--	100,000
Service Member AG Grant	81,985	--	--	--	81,985
State Special Grants	--	--	--	--	--
<b>Total--Department of Agriculture</b>	\$ 6,041,132	\$ --	\$ 600,000	\$ --	\$ 6,641,132

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

	<b>FY 2019 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2019 Approved Budget</b>
Health & Environment--Environment					
EPA Nonpoint Source	1,766,097	--	--	--	1,766,097
State Water Plan	735,888	--	--	--	735,888
Other Grants	477,700	--	--	--	477,700
<b>Total--KDHE-Environment</b>	<b>\$ 2,979,685</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 2,979,685</b>
Kansas Water Office					
Water Users GIS Mapping	39,219	--	--	--	39,219
Department of Wildlife, Parks & Tourism					
Tourism Marketing Grant	143,000	--	--	--	143,000
Other Grants	70,000	--	--	--	70,000
<b>Total--Wildlife, Parks &amp; Tourism</b>	<b>\$ 213,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 213,000</b>
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 10,983,398</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 10,983,398</b>
<b>Transportation</b>					
Kansas Department of Transportation					
Transit Administration Grants	23,527,763	--	--	--	23,527,763
Traffic Safety Programs	2,459,879	--	--	--	2,459,879
Rail Service Improvements	3,302,870	--	--	--	3,302,870
Claims	650,000	--	--	--	650,000
<b>Total--Department of Transportation</b>	<b>\$ 29,940,512</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 29,940,512</b>
<b>Total--Transportation</b>	<b>\$ 29,940,512</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 29,940,512</b>
<b>Total--Other Asst., Grants &amp; Benefits</b>	<b>\$ 5,574,132,843</b>	<b>\$ 1,920,000</b>	<b>\$ (2,114,111)</b>	<b>\$ --</b>	<b>\$ 5,573,938,732</b>



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

	<b>FY 2020 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2020 Approved Budget</b>
Health & Environment--Environment					
EPA Nonpoint Source	1,766,097	--	--	--	1,766,097
State Water Plan	730,884	--	--	--	730,884
Other Grants	477,700	--	--	--	477,700
<b>Total--KDHE-Environment</b>	<b>\$ 2,974,681</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 2,974,681</b>
Kansas Water Office					
Water Users GIS Mapping	--	--	--	--	--
Department of Wildlife, Parks & Tourism					
Tourism Marketing Grant	143,000	--	--	--	143,000
Other Grants	70,000	--	--	--	70,000
<b>Total--Wildlife, Parks &amp; Tourism</b>	<b>\$ 213,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 213,000</b>
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 9,228,813</b>	<b>\$ --</b>	<b>\$ 600,000</b>	<b>\$ --</b>	<b>\$ 9,828,813</b>
<b>Transportation</b>					
Kansas Department of Transportation					
Transit Administration Grants	23,173,743	--	--	--	23,173,743
Traffic Safety Programs	2,241,200	--	--	--	2,241,200
Rail Service Improvements	2,000,000	--	--	--	2,000,000
Claims	650,000	--	--	--	650,000
<b>Total--Department of Transportation</b>	<b>\$ 28,064,943</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 28,064,943</b>
<b>Total--Transportation</b>	<b>\$ 28,064,943</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 28,064,943</b>
<b>Total--Other Asst., Grants &amp; Benefits</b>	<b>\$ 6,215,266,006</b>	<b>\$ (12,354,203)</b>	<b>\$ (391,581,924)</b>	<b>\$ --</b>	<b>\$ 5,811,329,879</b>

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

	<b>FY 2019 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2019 Approved Budget</b>
<b>General Government</b>					
Department of Administration					
U.S. HHS Settlement	9,291,945	--	--	--	9,291,945
Department of Commerce					
KBA Grant Commitments	2,058,355	--	--	--	2,058,355
Office of the Governor					
Domestic Violence Prevention Grants	5,034,875	--	--	--	5,034,875
Child Advocacy Center Grants	813,719	--	--	--	813,719
<b>Total--Office of the Governor</b>	\$ 5,848,594	\$ --	\$ --	\$ --	\$ 5,848,594
Attorney General					
Crime Victims Assistance	236,200	--	--	--	236,200
Protection from Abuse	519,000	--	--	--	519,000
Child Exchange & Visitation Centers	128,000	--	--	--	128,000
Child Abuse Grant	75,000	--	--	--	75,000
<b>Total--Attorney General</b>	\$ 958,200	\$ --	\$ --	\$ --	\$ 958,200
<b>Total--General Government</b>	\$ 18,157,094	\$ --	\$ --	\$ --	\$ 18,157,094
<b>Human Services</b>					
Department for Aging & Disability Services					
Behavioral Health	39,567,496	--	2,531,304	--	42,098,800
Community Service	6,946,560	--	38,646	--	6,985,206
Medicaid Assistance	703,096,221	(2,870,000)	--	--	700,226,221
Nutrition Grants	2,638,905	--	--	--	2,638,905
<b>Total--KDADS</b>	\$ 752,249,182	\$ (2,870,000)	\$ 2,569,950	\$ --	\$ 751,949,132
State Hospitals					
Resident Stipends	36,960	--	--	--	36,960
Property Loss Claims	384	--	--	--	384
<b>Total--State Hospitals</b>	\$ 37,344	\$ --	\$ --	\$ --	\$ 37,344
Department for Children & Families					
Family Strengthening Initiatives	1,025,347	--	--	--	1,025,347
Child Care Assistance	10,429,859	--	--	--	10,429,859
SNAP Employment & Training	64,812	--	--	--	64,812
Rehabilitation Services	4,619,705	--	--	--	4,619,705
Disability Determination	1,406	--	--	--	1,406
Family & Community Services	1,118,573	--	--	--	1,118,573
Family Preservation	820,545	--	--	--	820,545
Adult Protective Services	375,000	--	--	--	375,000
Foster Care Contract	147,500,000	2,200,000	--	--	149,700,000
Adoption Support	21,241,925	--	--	--	21,241,925
Permanent Custodianship	565,228	--	--	--	565,228
Foster Care Independent Living	395,377	--	--	--	395,377
<b>Total--Children &amp; Families</b>	\$ 188,157,777	\$ 2,200,000	\$ --	\$ --	\$ 190,357,777
Health & Environment--Health					
Regular Medical Assistance	748,318,291	6,200,000	(6,000,000)	--	748,518,291
General Health Programs	21,625,217	--	--	--	21,625,217
<b>Total--KDHE--Health</b>	\$ 769,943,508	\$ 6,200,000	\$ (6,000,000)	\$ --	\$ 770,143,508
Commission on Veterans Affairs					
Veterans Claim Assistance Program	600,000	--	--	--	600,000
<b>Total--Human Services</b>	\$ 1,710,987,811	\$ 5,530,000	\$ (3,430,050)	\$ --	\$ 1,713,087,761

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

	<b>FY 2020 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2020 Approved Budget</b>
<b>General Government</b>					
Department of Administration					
U.S. HHS Settlement	--	--	--	--	--
Department of Commerce					
KBA Grant Commitments	--	--	--	--	--
Office of the Governor					
Domestic Violence Prevention Grants	4,408,400	--	--	--	4,408,400
Child Advocacy Center Grants	771,191	--	--	--	771,191
<b>Total--Office of the Governor</b>	<b>\$ 5,179,591</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 5,179,591</b>
Attorney General					
Crime Victims Assistance	236,200	--	--	--	236,200
Protection from Abuse	519,000	--	--	--	519,000
Child Exchange & Visitation Centers	128,000	--	--	--	128,000
Child Abuse Grant	75,000	--	--	--	75,000
<b>Total--Attorney General</b>	<b>\$ 958,200</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 958,200</b>
<b>Total--General Government</b>	<b>\$ 6,137,791</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 6,137,791</b>
<b>Human Services</b>					
Department for Aging & Disability Services					
Behavioral Health	38,763,057	--	5,500,000	--	44,263,057
Community Service	7,042,242	--	--	--	7,042,242
Medicaid Assistance	720,640,632	(6,400,000)	14,799,138	--	729,039,770
Nutrition Grants	2,638,905	--	--	--	2,638,905
<b>Total--KDADS</b>	<b>\$ 769,084,836</b>	<b>\$ (6,400,000)</b>	<b>\$ 20,299,138</b>	<b>\$ --</b>	<b>\$ 782,983,974</b>
State Hospitals					
Resident Stipends	36,960	--	--	--	36,960
Property Loss Claims	391	--	--	--	391
<b>Total--State Hospitals</b>	<b>\$ 37,351</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 37,351</b>
Department for Children & Families					
Family Strengthening Initiatives	1,025,347	--	--	--	1,025,347
Child Care Assistance	10,429,859	--	--	--	10,429,859
SNAP Employment & Training	67,491	--	--	--	67,491
Rehabilitation Services	4,619,705	--	--	--	4,619,705
Disability Determination	1,406	--	--	--	1,406
Family & Community Services	2,637,073	--	--	--	2,637,073
Family Preservation	820,545	--	--	--	820,545
Adult Protective Services	375,000	--	--	--	375,000
Foster Care Contract	175,000,000	(3,000,000)	--	--	172,000,000
Adoption Support	21,163,180	--	--	--	21,163,180
Permanent Custodianship	547,768	--	--	--	547,768
Foster Care Independent Living	395,377	--	--	--	395,377
<b>Total--Children &amp; Families</b>	<b>\$ 217,082,751</b>	<b>\$ (3,000,000)</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 214,082,751</b>
Health & Environment--Health					
Regular Medical Assistance	688,070,741	(4,152,450)	1,805,078	--	685,723,369
General Health Programs	43,971,098	--	2,198,000	--	46,169,098
<b>Total--KDHE--Health</b>	<b>\$ 732,041,839</b>	<b>\$ (4,152,450)</b>	<b>\$ 4,003,078</b>	<b>\$ --</b>	<b>\$ 731,892,467</b>
Commission on Veterans Affairs					
Veterans Claim Assistance Program	650,000	--	--	--	650,000
<b>Total--Human Services</b>	<b>\$ 1,718,896,777</b>	<b>\$ (13,552,450)</b>	<b>\$ 24,302,216</b>	<b>\$ --</b>	<b>\$ 1,729,646,543</b>

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

	<b>FY 2019 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2019 Approved Budget</b>
<b>Education</b>					
Department of Education					
Discretionary Grants	131,769	--	--	--	131,769
Governor's Teaching Excellence Awards	55,000	--	--	--	55,000
School Food Assistance	119,293	--	--	--	119,293
Teach for America	270,000	--	--	--	270,000
<b>Total--Department of Education</b>	<b>\$ 576,062</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 576,062</b>
Board of Regents					
State Scholarships	1,188,175	--	--	--	1,188,175
Comprehensive Grants Program	15,758,338	--	--	--	15,758,338
Career Technical Workforce Grant	194,501	--	--	--	194,501
Nursing Scholarships	571,715	--	--	--	571,715
Nursing Faculty & Supplies Grant	915,577	--	--	--	915,577
Nurse Educator Grant Program	258,142	--	--	--	258,142
Ethnic Minority Scholarships	584,232	--	--	--	584,232
Optometry Education Program	107,089	--	--	--	107,089
Kansas Work Study	528,174	--	--	--	528,174
ROTC Reimbursement Program	189,033	--	--	--	189,033
National Guard Ed. Assistance	2,689,691	--	--	--	2,689,691
Military Service Scholarship	932,115	--	--	--	932,115
Tuition Waivers	77,202	--	--	--	77,202
Teacher Scholarship Program	1,747,392	--	--	--	1,747,392
Postsecondary Education Operating Grant	--	--	--	--	--
Student Aid, Grants & Scholarships	63,000	--	--	--	63,000
<b>Total--Board of Regents</b>	<b>\$ 25,804,376</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 25,804,376</b>
Emporia State University					
Reading Recovery Program	19,222	--	--	--	19,222
Student Aid, Grants & Scholarships	81,084	--	--	--	81,084
<b>Total Emporia State University</b>	<b>\$ 100,306</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 100,306</b>
Fort Hays State University					
Kansas Academy of Math & Science	75,000	--	--	--	75,000
KSU--Veterinary Medical Center					
Veterinary Training Program	400,000	--	--	--	400,000
Student Aid, Grants & Scholarships	5,405	--	--	--	5,405
<b>Total--KSU--Veterinary Medical Ctr.</b>	<b>\$ 405,405</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 405,405</b>
University of Kansas					
Student Aid, Grants & Scholarships	3,075	--	--	--	3,075
University of Kansas Medical Center					
Medical Student Scholarships	4,437,880	--	--	--	4,437,880
Cancer Center Program	1,370	--	--	--	1,370
Rural Health Bridging	138,431	--	--	--	138,431
Psychiatry Scholarships & Loans	--	--	--	--	--
Psychiatry Rural Health Bridging	--	--	--	--	--
Student Aid, Grants & Scholarships	3,921,594	--	--	--	3,921,594
<b>Total--KU Medical Center</b>	<b>\$ 8,499,275</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 8,499,275</b>
<b>Subtotal--Regents</b>	<b>\$ 34,887,437</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 34,887,437</b>

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

	<b>FY 2020 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2020 Approved Budget</b>
<b>Education</b>					
Department of Education					
Discretionary Grants	131,769	--	--	--	131,769
Governor's Teaching Excellence Awards	55,000	--	--	--	55,000
School Food Assistance	119,293	--	--	--	119,293
Teach for America	--	--	261,000	--	261,000
<b>Total--Department of Education</b>	<b>\$ 306,062</b>	<b>\$ --</b>	<b>\$ 261,000</b>	<b>\$ --</b>	<b>\$ 567,062</b>
Board of Regents					
State Scholarships	1,035,919	--	--	--	1,035,919
Comprehensive Grants Program	15,758,338	--	500,000	--	16,258,338
Career Technical Workforce Grant	114,075	--	--	--	114,075
Nursing Scholarships	417,255	--	--	--	417,255
Nursing Faculty & Supplies Grant	915,577	--	--	--	915,577
Nurse Educator Grant Program	188,126	--	--	--	188,126
Ethnic Minority Scholarships	296,498	--	--	--	296,498
Optometry Education Program	107,089	--	--	--	107,089
Kansas Work Study	546,813	--	--	--	546,813
ROTC Reimbursement Program	175,335	--	--	--	175,335
National Guard Ed. Assistance	3,000,434	--	--	--	3,000,434
Military Service Scholarship	500,314	--	--	--	500,314
Tuition Waivers	134,657	--	--	--	134,657
Teacher Scholarship Program	1,547,023	--	--	--	1,547,023
Postsecondary Education Operating Grant	--	--	15,735,298	--	15,735,298
Student Aid, Grants & Scholarships	63,000	--	--	--	63,000
<b>Total--Board of Regents</b>	<b>\$ 24,800,453</b>	<b>\$ --</b>	<b>\$ 16,235,298</b>	<b>\$ --</b>	<b>\$ 41,035,751</b>
Emporia State University					
Reading Recovery Program	19,222	--	--	--	19,222
Student Aid, Grants & Scholarships	81,084	--	--	--	81,084
<b>Total Emporia State University</b>	<b>\$ 100,306</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 100,306</b>
Fort Hays State University					
Kansas Academy of Math & Science	75,000	--	--	--	75,000
KSU--Veterinary Medical Center					
Veterinary Training Program	400,000	--	--	--	400,000
Student Aid, Grants & Scholarships	5,405	--	--	--	5,405
<b>Total--KSU--Veterinary Medical Ctr.</b>	<b>\$ 405,405</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 405,405</b>
University of Kansas					
Student Aid, Grants & Scholarships	3,075	--	--	--	3,075
University of Kansas Medical Center					
Medical Student Scholarships	4,488,171	--	--	--	4,488,171
Cancer Center Program	1,063	--	--	--	1,063
Rural Health Bridging	138,431	--	--	--	138,431
Psychiatry Scholarships & Loans	970,000	--	--	--	970,000
Psychiatry Rural Health Bridging	30,000	--	--	--	30,000
Student Aid, Grants & Scholarships	3,921,594	--	--	--	3,921,594
<b>Total--KU Medical Center</b>	<b>\$ 9,549,259</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 9,549,259</b>
<b>Subtotal--Regents</b>	<b>\$ 34,933,498</b>	<b>\$ --</b>	<b>\$ 16,235,298</b>	<b>\$ --</b>	<b>\$ 51,168,796</b>

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

	<b>FY 2019 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2019 Approved Budget</b>
Historical Society					
Kansas Humanities Council	50,501	--	--	--	50,501
<b>Total--Education</b>	\$ 35,514,000	\$ --	\$ --	\$ --	\$ 35,514,000
<b>Public Safety</b>					
Department of Corrections					
Aid to Other State Agencies	54,249	--	--	--	54,249
Housing Assistance	50,000	--	--	--	50,000
Medical Assistance Program	270,000	--	--	--	270,000
Juvenile Purchase of Service	6,422,209	--	--	--	6,422,209
<b>Total--Department of Corrections</b>	\$ 6,796,458	\$ --	\$ --	\$ --	\$ 6,796,458
Correctional Facilities					
Claims	500	--	--	--	500
Adjutant General					
State Disaster Match--Public Assistance	750,000	--	--	--	750,000
Military Emergency Relief	9,881	--	--	--	9,881
<b>Total--Adjutant General</b>	\$ 759,881	\$ --	\$ --	\$ --	\$ 759,881
Kansas Sentencing Commission					
Substance Abuse Treatment	6,451,060	--	--	--	6,451,060
<b>Total--Public Safety</b>	\$ 14,007,899	\$ --	\$ --	\$ --	\$ 14,007,899
<b>Total--Other Asst., Grants &amp; Benefits</b>	\$ 1,778,666,804	\$ 5,530,000	\$ (3,430,050)	\$ --	\$ 1,780,766,754

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

	<b>FY 2020 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2020 Approved Budget</b>
Historical Society					
Kansas Humanities Council	50,501	--	--	--	50,501
<b>Total--Education</b>	\$ 35,290,061	\$ --	\$ 16,496,298	\$ --	\$ 51,786,359
<b>Public Safety</b>					
Department of Corrections					
Aid to Other State Agencies	54,249	--	--	--	54,249
Housing Assistance	50,000	--	--	--	50,000
Medical Assistance Program	270,000	--	--	--	270,000
Juvenile Purchase of Service	6,422,209	--	--	--	6,422,209
<b>Total--Department of Corrections</b>	\$ 6,796,458	\$ --	\$ --	\$ --	\$ 6,796,458
Correctional Facilities					
Claims	500	--	--	--	500
Adjutant General					
State Disaster Match--Public Assistance	750,000	--	--	--	750,000
Military Emergency Relief	9,881	--	--	--	9,881
<b>Total--Adjutant General</b>	\$ 759,881	\$ --	\$ --	\$ --	\$ 759,881
Kansas Sentencing Commission					
Substance Abuse Treatment	7,384,789	--	1,200,000	--	8,584,789
<b>Total--Public Safety</b>	\$ 14,941,628	\$ --	\$ 1,200,000	\$ --	\$ 16,141,628
<b>Total--Other Asst., Grants &amp; Benefits</b>	\$ 1,775,266,257	\$ (13,552,450)	\$ 41,998,514	\$ --	\$ 1,803,712,321

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

	<b>FY 2019 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2019 Approved Budget</b>
<b>General Government</b>					
Department of Administration	39,542,202	--	--	--	39,542,202
Department of Commerce	315,000	--	--	--	315,000
Insurance Department	79,000	--	--	--	79,000
<b>Total--General Government</b>	<b>\$ 39,936,202</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 39,936,202</b>
<b>Human Services</b>					
Department for Aging & Disability Services	9,649,941	--	--	--	9,649,941
Osawatomie State Hospital	--	--	--	--	--
Parsons State Hospital & Training Center	178,424	--	--	--	178,424
<b>Subtotal--KDADS</b>	<b>\$ 9,828,365</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 9,828,365</b>
Department for Children & Families	250,000	--	--	--	250,000
Department of Labor	1,100,000	--	--	--	1,100,000
Commission on Veterans Affairs	4,105,738	--	265,275	--	4,371,013
<b>Total--Human Services</b>	<b>\$ 15,284,103</b>	<b>\$ --</b>	<b>\$ 265,275</b>	<b>\$ --</b>	<b>\$ 15,549,378</b>
<b>Education</b>					
School for the Blind	558,269	--	--	--	558,269
School for the Deaf	887,390	--	--	--	887,390
<b>Subtotal--Department of Education</b>	<b>\$ 1,445,659</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,445,659</b>
Board of Regents	--	--	--	--	--
Emporia State University	12,090,628	--	--	--	12,090,628
Fort Hays State University	15,405,804	--	--	--	15,405,804
Kansas State University	35,878,285	--	--	--	35,878,285
Kansas State University--ESARP	75,000	--	--	--	75,000
KSU--Veterinary Medical Center	3,888,572	--	--	--	3,888,572
Pittsburg State University	11,251,213	--	--	--	11,251,213
University of Kansas	43,685,991	--	--	--	43,685,991
University of Kansas Medical Center	13,754,602	--	--	--	13,754,602
Wichita State University	25,328,094	--	--	--	25,328,094
<b>Subtotal--Regents</b>	<b>\$ 161,358,189</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 161,358,189</b>
Historical Society	772,000	--	--	--	772,000
<b>Total--Education</b>	<b>\$ 163,575,848</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 163,575,848</b>
<b>Public Safety</b>					
Department of Corrections	7,367,744	--	--	--	7,367,744
El Dorado Correctional Facility	460,590	--	--	--	460,590
Ellsworth Correctional Facility	395,640	--	--	--	395,640
Hutchinson Correctional Facility	941,419	--	--	--	941,419
Lansing Correctional Facility	520,444	--	--	--	520,444
Larned Correctional Mental Health Facility	381,468	--	--	--	381,468
Norton Correctional Facility	472,640	--	--	--	472,640
Topeka Correctional Facility	557,814	--	--	--	557,814
Winfield Correctional Facility	199,928	--	--	--	199,928
Kansas Juvenile Correctional Complex	891,309	--	--	--	891,309
<b>Subtotal--Corrections</b>	<b>\$ 12,188,996</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 12,188,996</b>
Adjutant General	36,996,471	--	265,000	--	37,261,471
Highway Patrol	858,146	--	--	--	858,146
Kansas Bureau of Investigation	2,630,000	--	--	--	2,630,000
<b>Total--Public Safety</b>	<b>\$ 52,673,613</b>	<b>\$ --</b>	<b>\$ 265,000</b>	<b>\$ --</b>	<b>\$ 52,938,613</b>



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

	FY 2020 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2020 Approved Budget
<b>General Government</b>					
Department of Administration	48,392,202	--	(35,000)	--	48,357,202
Department of Commerce	220,000	--	--	--	220,000
Insurance Department	150,000	--	--	--	150,000
<b>Total--General Government</b>	<b>\$ 48,762,202</b>	<b>\$ --</b>	<b>\$ (35,000)</b>	<b>\$ --</b>	<b>\$ 48,727,202</b>
<b>Human Services</b>					
Department for Aging & Disability Services	9,891,141	--	--	--	9,891,141
Osawatomie State Hospital	10,000	--	--	--	10,000
Parsons State Hospital & Training Center	91,991	--	--	--	91,991
<b>Subtotal--KDADS</b>	<b>\$ 9,993,132</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 9,993,132</b>
Department for Children & Families	123,276	--	--	--	123,276
Department of Labor	920,000	--	--	--	920,000
Commission on Veterans Affairs	1,669,906	--	--	--	1,669,906
<b>Total--Human Services</b>	<b>\$ 12,706,314</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 12,706,314</b>
<b>Education</b>					
School for the Blind	1,128,000	--	--	--	1,128,000
School for the Deaf	1,468,990	--	630,000	--	2,098,990
<b>Subtotal--Department of Education</b>	<b>\$ 2,596,990</b>	<b>\$ --</b>	<b>\$ 630,000</b>	<b>\$ --</b>	<b>\$ 3,226,990</b>
Board of Regents	42,000,000	--	--	--	42,000,000
Emporia State University	5,095,000	--	--	--	5,095,000
Fort Hays State University	11,365,384	--	--	--	11,365,384
Kansas State University	19,724,617	--	--	--	19,724,617
Kansas State University--ESARP	80,000	--	--	--	80,000
KSU--Veterinary Medical Center	--	--	--	--	--
Pittsburg State University	4,778,498	--	--	--	4,778,498
University of Kansas	18,528,725	--	--	--	18,528,725
University of Kansas Medical Center	6,790,000	--	--	--	6,790,000
Wichita State University	23,024,581	--	--	--	23,024,581
<b>Subtotal--Regents</b>	<b>\$ 131,386,805</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 131,386,805</b>
Historical Society	532,800	--	--	--	532,800
<b>Total--Education</b>	<b>\$ 134,516,595</b>	<b>\$ --</b>	<b>\$ 630,000</b>	<b>\$ --</b>	<b>\$ 135,146,595</b>
<b>Public Safety</b>					
Department of Corrections	9,255,000	--	--	--	9,255,000
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	--	--	--	--	--
<b>Subtotal--Corrections</b>	<b>\$ 9,255,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 9,255,000</b>
Adjutant General	32,666,000	--	--	--	32,666,000
Highway Patrol	916,414	--	--	--	916,414
Kansas Bureau of Investigation	2,495,000	--	--	--	2,495,000
<b>Total--Public Safety</b>	<b>\$ 45,332,414</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 45,332,414</b>

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

	<b>FY 2019 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2019 Approved Budget</b>
<b>Agriculture &amp; Natural Resources</b>					
Kansas State Fair	1,746,640	--	--	--	1,746,640
Department of Wildlife, Parks & Tourism	16,198,500	--	(1,175,000)	--	15,023,500
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 17,945,140</b>	<b>\$ --</b>	<b>\$ (1,175,000)</b>	<b>\$ --</b>	<b>\$ 16,770,140</b>
<b>Transportation</b>					
Kansas Department of Transportation	556,271,473	--	--	--	556,271,473
<b>Total--Transportation</b>	<b>\$ 556,271,473</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 556,271,473</b>
<b>Total Expenditures</b>	<b>\$ 845,686,379</b>	<b>\$ --</b>	<b>\$ (644,725)</b>	<b>\$ --</b>	<b>\$ 845,041,654</b>

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

	<b>FY 2020 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2020 Approved Budget</b>
<b>Agriculture &amp; Natural Resources</b>					
Kansas State Fair	1,308,260	--	--	--	1,308,260
Department of Wildlife, Parks & Tourism	17,677,660	--	(500,000)	--	17,177,660
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 18,985,920</b>	<b>\$ --</b>	<b>\$ (500,000)</b>	<b>\$ --</b>	<b>\$ 18,485,920</b>
<b>Transportation</b>					
Kansas Department of Transportation	744,530,359	158,000,000	7,435,819	--	909,966,178
<b>Total--Transportation</b>	<b>\$ 744,530,359</b>	<b>\$ 158,000,000</b>	<b>\$ 7,435,819</b>	<b>\$ --</b>	<b>\$ 909,966,178</b>
<b>Total Expenditures</b>	<b>\$ 1,004,833,804</b>	<b>\$ 158,000,000</b>	<b>\$ 7,530,819</b>	<b>\$ --</b>	<b>\$ 1,170,364,623</b>

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

	<b>FY 2019 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2019 Approved Budget</b>
<b>General Government</b>					
Department of Administration	26,942,202	--	--	--	26,942,202
<b>Total--General Government</b>	<b>\$ 26,942,202</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 26,942,202</b>
<b>Human Services</b>					
Osawatomie State Hospital	--	--	--	--	--
<b>Subtotal--KDADS</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Commission on Veterans Affairs	49,965	--	--	--	49,965
<b>Total--Human Services</b>	<b>\$ 49,965</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 49,965</b>
<b>Education</b>					
Pittsburg State University	544,517	--	--	--	544,517
University of Kansas	2,470,000	--	--	--	2,470,000
<b>Subtotal--Regents</b>	<b>\$ 3,014,517</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 3,014,517</b>
Historical Society	250,000	--	--	--	250,000
<b>Total--Education</b>	<b>\$ 3,264,517</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 3,264,517</b>
<b>Public Safety</b>					
Department of Corrections	450,000	--	--	--	450,000
<b>Subtotal--Corrections</b>	<b>\$ 450,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 450,000</b>
Adjutant General	2,838,118	--	265,000	--	3,103,118
Kansas Bureau of Investigation	2,630,000	--	--	--	2,630,000
<b>Total--Public Safety</b>	<b>\$ 5,918,118</b>	<b>\$ --</b>	<b>\$ 265,000</b>	<b>\$ --</b>	<b>\$ 6,183,118</b>
<b>Agriculture &amp; Natural Resources</b>					
Kansas State Fair	640,000	--	--	--	640,000
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 640,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 640,000</b>
<b>Total Expenditures</b>	<b>\$ 36,814,802</b>	<b>\$ --</b>	<b>\$ 265,000</b>	<b>\$ --</b>	<b>\$ 37,079,802</b>

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

	<b>FY 2020 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2020 Approved Budget</b>
<b>General Government</b>					
Department of Administration	37,137,202	--	(35,000)	--	37,102,202
<b>Total--General Government</b>	<b>\$ 37,137,202</b>	<b>\$ --</b>	<b>\$ (35,000)</b>	<b>\$ --</b>	<b>\$ 37,102,202</b>
<b>Human Services</b>					
Osawatomie State Hospital	10,000	--	--	--	10,000
<b>Subtotal--KDADS</b>	<b>\$ 10,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 10,000</b>
Commission on Veterans Affairs	49,965	--	--	--	49,965
<b>Total--Human Services</b>	<b>\$ 59,965</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 59,965</b>
<b>Education</b>					
Pittsburg State University	605,063	--	--	--	605,063
University of Kansas	1,570,000	--	--	--	1,570,000
<b>Subtotal--Regents</b>	<b>\$ 2,175,063</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 2,175,063</b>
Historical Society	290,800	--	--	--	290,800
<b>Total--Education</b>	<b>\$ 2,465,863</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 2,465,863</b>
<b>Public Safety</b>					
Department of Corrections	495,000	--	--	--	495,000
<b>Subtotal--Corrections</b>	<b>\$ 495,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 495,000</b>
Adjutant General	1,285,000	--	--	--	1,285,000
Kansas Bureau of Investigation	2,495,000	--	--	--	2,495,000
<b>Total--Public Safety</b>	<b>\$ 4,275,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 4,275,000</b>
<b>Agriculture &amp; Natural Resources</b>					
Kansas State Fair	665,000	--	--	--	665,000
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 665,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 665,000</b>
<b>Total Expenditures</b>	<b>\$ 44,603,030</b>	<b>\$ --</b>	<b>\$ (35,000)</b>	<b>\$ --</b>	<b>\$ 44,568,030</b>

## Schedule 7--Authorized Positions by Agency

	<u>FY 2019</u> <u>Gov. Rec.</u>	<u>FY 2019</u> <u>Leg. Adj.</u>	<u>FY 2019</u> <u>Approved</u>	<u>FY 2020</u> <u>Gov. Rec.</u>	<u>FY 2020</u> <u>Leg. Adj.</u>	<u>FY 2020</u> <u>Approved</u>
<b>General Government</b>						
Department of Administration						
FTE Positions	415.50	--	415.50	415.50	--	415.50
Non-FTE Unclassified Permanent Positions	1.50	--	1.50	1.50	--	1.50
Total--Department of Administration	417.00	--	417.00	417.00	--	417.00
Office of Information Technology Services						
FTE Positions	87.65	--	87.65	92.65	--	92.65
Non-FTE Unclassified Permanent Positions	0.50	--	0.50	0.50	--	0.50
Total--Office of Information Technology Services	88.15	--	88.15	93.15	--	93.15
Office of Administrative Hearings	10.00	--	10.00	10.00	--	10.00
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	198.70	--	198.70	198.70	--	198.70
Non-FTE Unclassified Permanent Positions	1.00	--	1.00	1.00	--	1.00
Total--Board of Indigents Defense Services	199.70	--	199.70	199.70	--	199.70
Health Care Stabilization	21.00	--	21.00	21.00	--	21.00
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	112.30	--	112.30	112.30	--	112.30
Non-FTE Unclassified Permanent Positions	170.20	--	170.20	170.20	--	170.20
Total--Department of Commerce	282.50	--	282.50	282.50	--	282.50
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	997.80	--	997.80	988.80	--	988.80
Board of Tax Appeals	16.00	--	16.00	16.00	--	16.00
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	0.75	--	0.75	0.75	--	0.75
Non-FTE Unclassified Permanent Positions	1.50	--	1.50	1.50	--	1.50
Total--Board of Barbering	2.25	--	2.25	2.25	--	2.25
Behavioral Sciences Regulatory Board						
FTE Positions	8.00	--	8.00	8.00	--	8.00
Non-FTE Unclassified Permanent Positions	1.00	--	1.00	1.00	--	1.00
Total--Behavioral Sciences Regulatory Board	9.00	--	9.00	9.00	--	9.00
Board of Cosmetology	14.00	--	14.00	14.00	--	14.00
Department of Credit Unions	12.00	--	12.00	12.00	--	12.00

## Schedule 7--Authorized Positions by Agency

	<u>FY 2019</u> <u>Gov. Rec.</u>	<u>FY 2019</u> <u>Leg. Adj.</u>	<u>FY 2019</u> <u>Approved</u>	<u>FY 2020</u> <u>Gov. Rec.</u>	<u>FY 2020</u> <u>Leg. Adj.</u>	<u>FY 2020</u> <u>Approved</u>
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	16.00	--	16.00	16.00	--	16.00
Total--Board of Healing Arts	62.00	--	62.00	62.00	--	62.00
Hearing Instruments Board of Examiners	--	--	--	--	--	--
Board of Mortuary Arts	3.00	--	3.00	3.00	--	3.00
Board of Nursing	27.00	--	27.00	27.00	--	27.00
Board of Examiners in Optometry	1.00	--	1.00	1.00	--	1.00
Board of Pharmacy						
FTE Positions	10.00	--	10.00	10.00	--	10.00
Non-FTE Unclassified Permanent Positions	4.00	--	4.00	4.00	--	4.00
Total--Board of Pharmacy	14.00	--	14.00	14.00	--	14.00
Real Estate Appraisal Board	2.00	--	2.00	2.00	--	2.00
Kansas Real Estate Commission	11.80	--	11.80	11.80	--	11.80
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	40.90	--	40.90	37.10	--	37.10
Attorney General						
FTE Positions	125.60	--	125.60	125.60	--	125.60
Non-FTE Unclassified Permanent Positions	38.56	--	38.56	36.56	--	36.56
Total--Attorney General	164.16	--	164.16	162.16	--	162.16
Insurance Department	127.63	--	127.63	129.63	--	129.63
Secretary of State	46.00	--	46.00	46.00	--	46.00
State Treasurer	39.00	--	39.00	39.00	--	39.00
Legislative Coordinating Council	8.00	--	8.00	8.00	--	8.00
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	(1.00)	24.00	25.00	(1.00)	24.00
Revisor of Statutes	31.50	--	31.50	31.50	--	31.50
Judiciary	1,868.00	--	1,868.00	1,879.00	(11.00)	1,868.00
Judicial Council	5.00	--	5.00	5.00	--	5.00
<b>Total--FTE Positions</b>	<b>5,048.98</b>	<b>(1.00)</b>	<b>5,047.98</b>	<b>5,054.18</b>	<b>(12.00)</b>	<b>5,042.18</b>
<b>Total--Non-FTE Unclassified Perm. Pos.</b>	<b>249.26</b>	<b>--</b>	<b>249.26</b>	<b>247.26</b>	<b>--</b>	<b>247.26</b>
<b>Total--General Government</b>	<b>5,298.24</b>	<b>(1.00)</b>	<b>5,297.24</b>	<b>5,301.44</b>	<b>(12.00)</b>	<b>5,289.44</b>
<b>Human Services</b>						
Department for Aging & Disability Services						
FTE Positions	249.00	--	249.00	249.00	--	249.00
Non-FTE Unclassified Permanent Positions	34.00	--	34.00	34.00	--	34.00
Total--Aging & Disability Services	283.00	--	283.00	283.00	--	283.00
Kansas Neurological Institute	435.70	--	435.70	435.70	--	435.70

## Schedule 7--Authorized Positions by Agency

	<u>FY 2019</u> <u>Gov. Rec.</u>	<u>FY 2019</u> <u>Leg. Adj.</u>	<u>FY 2019</u> <u>Approved</u>	<u>FY 2020</u> <u>Gov. Rec.</u>	<u>FY 2020</u> <u>Leg. Adj.</u>	<u>FY 2020</u> <u>Approved</u>
Larned State Hospital						
FTE Positions	972.50	--	972.50	972.50	--	972.50
Non-FTE Unclassified Permanent Positions	23.00	--	23.00	23.00	--	23.00
Total--Larned State Hospital	995.50	--	995.50	995.50	--	995.50
Osawatomie State Hospital						
FTE Positions	476.55	--	476.55	476.55	--	476.55
Non-FTE Unclassified Permanent Positions	1.47	--	1.47	1.47	--	1.47
Total--Osawatomie State Hospital	478.02	--	478.02	478.02	--	478.02
Parsons State Hospital & Training Center	477.20	--	477.20	477.20	--	477.20
Department for Children & Families						
FTE Positions	2,256.93	--	2,256.93	2,282.93	(10.00)	2,272.93
Non-FTE Unclassified Permanent Positions	335.00	(80.00)	255.00	335.00	(80.00)	255.00
Total--Children & Families	2,591.93	(80.00)	2,511.93	2,617.93	(90.00)	2,527.93
Health & Environment--Health						
FTE Positions	1,014.30	--	1,014.30	1,014.30	--	1,014.30
Non-FTE Unclassified Permanent Positions	109.00	--	109.00	109.00	--	109.00
Total--KDHE--Health	1,123.30	--	1,123.30	1,123.30	--	1,123.30
Department of Labor						
FTE Positions	177.69	--	177.69	178.04	--	178.04
Non-FTE Unclassified Permanent Positions	205.10	--	205.10	203.75	--	203.75
Total--Department of Labor	382.79	--	382.79	381.79	--	381.79
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
<b>Total--FTE Positions</b>	<b>6,437.87</b>	<b>--</b>	<b>6,437.87</b>	<b>6,464.22</b>	<b>(10.00)</b>	<b>6,454.22</b>
<b>Total--Non-FTE Unclassified Perm. Pos.</b>	<b>712.57</b>	<b>(80.00)</b>	<b>632.57</b>	<b>711.22</b>	<b>(80.00)</b>	<b>631.22</b>
<b>Total--Human Services</b>	<b>7,150.44</b>	<b>(80.00)</b>	<b>7,070.44</b>	<b>7,175.44</b>	<b>(90.00)</b>	<b>7,085.44</b>
<b>Education</b>						
Department of Education						
FTE Positions	260.03	--	260.03	261.03	--	261.03
Non-FTE Unclassified Permanent Positions	7.25	--	7.25	6.25	--	6.25
Total--Department of Education	267.28	--	267.28	267.28	--	267.28
School for the Blind	81.50	--	81.50	81.50	--	81.50
School for the Deaf	143.50	--	143.50	143.50	--	143.50
<b>Subtotal--FTE Positions</b>	<b>485.03</b>	<b>--</b>	<b>485.03</b>	<b>486.03</b>	<b>--</b>	<b>486.03</b>
<b>Subtotal--Non-FTE Unclassified Perm. Pos.</b>	<b>7.25</b>	<b>--</b>	<b>7.25</b>	<b>6.25</b>	<b>--</b>	<b>6.25</b>
<b>Subtotal--Board of Education</b>	<b>492.28</b>	<b>--</b>	<b>492.28</b>	<b>492.28</b>	<b>--</b>	<b>492.28</b>
Board of Regents	62.50	--	62.50	62.50	--	62.50
Emporia State University	786.90	--	786.90	786.90	--	786.90
Fort Hays State University	1,080.43	--	1,080.43	1,080.43	--	1,080.43
Kansas State University	3,864.81	--	3,864.81	3,864.81	--	3,864.81
Kansas State University--ESARP	1,121.05	--	1,121.05	1,121.05	--	1,121.05



## Schedule 7--Authorized Positions by Agency

	<b>FY 2019 Gov. Rec.</b>	<b>FY 2019 Leg. Adj.</b>	<b>FY 2019 Approved</b>	<b>FY 2020 Gov. Rec.</b>	<b>FY 2020 Leg. Adj.</b>	<b>FY 2020 Approved</b>
KSU--Veterinary Medical Center	493.29	--	493.29	493.29	--	493.29
Pittsburg State University	923.84	--	923.84	923.84	--	923.84
University of Kansas	5,346.84	--	5,346.84	5,346.84	--	5,346.84
University of Kansas Medical Center	3,184.00	--	3,184.00	3,184.00	--	3,184.00
Wichita State University	2,153.01	--	2,153.01	2,153.01	--	2,153.01
<b>Subtotal--FTE Positions</b>	<b>19,016.67</b>	<b>--</b>	<b>19,016.67</b>	<b>19,016.67</b>	<b>--</b>	<b>19,016.67</b>
<b>Subtotal--Non-FTE Unclassified Perm. Pos.</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>Subtotal--Regents</b>	<b>19,016.67</b>	<b>--</b>	<b>19,016.67</b>	<b>19,016.67</b>	<b>--</b>	<b>19,016.67</b>
Historical Society						
FTE Positions	77.50	--	77.50	77.50	--	77.50
Non-FTE Unclassified Permanent Positions	6.00	--	6.00	6.00	--	6.00
Total--Historical Society	83.50	--	83.50	83.50	--	83.50
State Library						
FTE Positions	25.00	--	25.00	25.00	--	25.00
Non-FTE Unclassified Permanent Positions	5.00	--	5.00	5.00	--	5.00
Total--State Library	30.00	--	30.00	30.00	--	30.00
<b>Total--FTE Positions</b>	<b>19,604.20</b>	<b>--</b>	<b>19,604.20</b>	<b>19,605.20</b>	<b>--</b>	<b>19,605.20</b>
<b>Total--Non-FTE Unclassified Perm. Pos.</b>	<b>18.25</b>	<b>--</b>	<b>18.25</b>	<b>17.25</b>	<b>--</b>	<b>17.25</b>
<b>Total--Education</b>	<b>19,622.45</b>	<b>--</b>	<b>19,622.45</b>	<b>19,622.45</b>	<b>--</b>	<b>19,622.45</b>
<b>Public Safety</b>						
Department of Corrections						
FTE Positions	307.75	--	307.75	315.75	--	315.75
Non-FTE Unclassified Permanent Positions	163.00	--	163.00	163.00	--	163.00
Total--Department of Corrections	470.75	--	470.75	478.75	--	478.75
El Dorado Correctional Facility						
FTE Positions	481.00	--	481.00	481.00	--	481.00
Non-FTE Unclassified Permanent Positions	5.00	--	5.00	5.00	--	5.00
Total--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	506.00	--	506.00	506.00	--	506.00
Non-FTE Unclassified Permanent Positions	1.00	--	1.00	1.00	--	1.00
Total--Hutchinson Correctional Facility	507.00	--	507.00	507.00	--	507.00
Lansing Correctional Facility	685.00	--	685.00	685.00	--	685.00
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
Topeka Correctional Facility						
FTE Positions	255.00	--	255.00	255.00	--	255.00
Non-FTE Unclassified Permanent Positions	7.00	--	7.00	7.00	--	7.00
Total--Topeka Correctional Facility	262.00	--	262.00	262.00	--	262.00

## Schedule 7--Authorized Positions by Agency

	<u>FY 2019</u> <u>Gov. Rec.</u>	<u>FY 2019</u> <u>Leg. Adj.</u>	<u>FY 2019</u> <u>Approved</u>	<u>FY 2020</u> <u>Gov. Rec.</u>	<u>FY 2020</u> <u>Leg. Adj.</u>	<u>FY 2020</u> <u>Approved</u>
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	257.50	--	257.50	257.50	--	257.50
Non-FTE Unclassified Permanent Positions	7.00	--	7.00	7.00	--	7.00
Total--Kansas Juvenile Correctional Complex	264.50	--	264.50	264.50	--	264.50
<b>Subtotal--FTE Positions</b>	<b>3,372.25</b>	--	<b>3,372.25</b>	<b>3,380.25</b>	--	<b>3,380.25</b>
<b>Subtotal--Non-FTE Unclassified Perm. Pos.</b>	<b>190.00</b>	--	<b>190.00</b>	<b>190.00</b>	--	<b>190.00</b>
<b>Subtotal--Corrections</b>	<b>3,562.25</b>	--	<b>3,562.25</b>	<b>3,570.25</b>	--	<b>3,570.25</b>
Adjutant General						
FTE Positions	154.50	--	154.50	154.50	4.00	158.50
Non-FTE Unclassified Permanent Positions	121.00	--	121.00	121.00	--	121.00
Total--Adjutant General	275.50	--	275.50	275.50	4.00	279.50
Emergency Medical Services Board						
FTE Positions	10.01	--	10.01	10.01	--	10.01
Non-FTE Unclassified Permanent Positions	4.00	--	4.00	4.00	--	4.00
Total--Emergency Medical Services Board	14.01	--	14.01	14.01	--	14.01
State Fire Marshal						
FTE Positions	62.80	--	62.80	62.80	4.00	66.80
Highway Patrol						
FTE Positions	854.00	--	854.00	854.00	--	854.00
Non-FTE Unclassified Permanent Positions	83.00	--	83.00	82.00	--	82.00
Total--Highway Patrol	937.00	--	937.00	936.00	--	936.00
Kansas Bureau of Investigation						
FTE Positions	229.00	--	229.00	229.00	9.00	238.00
Non-FTE Unclassified Permanent Positions	118.50	--	118.50	118.50	--	118.50
Total--Kansas Bureau of Investigation	347.50	--	347.50	347.50	9.00	356.50
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
<b>Total--FTE Positions</b>	<b>4,698.06</b>	--	<b>4,698.06</b>	<b>4,706.06</b>	<b>17.00</b>	<b>4,723.06</b>
<b>Total--Non-FTE Unclassified Perm. Pos.</b>	<b>521.46</b>	--	<b>521.46</b>	<b>520.46</b>	--	<b>520.46</b>
<b>Total--Public Safety</b>	<b>5,219.52</b>	--	<b>5,219.52</b>	<b>5,226.52</b>	<b>17.00</b>	<b>5,243.52</b>
<b>Agriculture &amp; Natural Resources</b>						
Department of Agriculture						
FTE Positions	41.00	--	41.00	41.00	--	41.00
Non-FTE Unclassified Permanent Positions	293.50	--	293.50	293.50	--	293.50
Total--Department of Agriculture	334.50	--	334.50	334.50	--	334.50
Health & Environment--Environment						
FTE Positions	372.70	--	372.70	372.70	--	372.70
Non-FTE Unclassified Permanent Positions	62.00	--	62.00	62.00	--	62.00
Total--KDHE--Environment	434.70	--	434.70	434.70	--	434.70

**Schedule 7--Authorized Positions by Agency**

	<b>FY 2019 Gov. Rec.</b>	<b>FY 2019 Leg. Adj.</b>	<b>FY 2019 Approved</b>	<b>FY 2020 Gov. Rec.</b>	<b>FY 2020 Leg. Adj.</b>	<b>FY 2020 Approved</b>
Kansas State Fair	26.00	--	26.00	26.00	--	26.00
Kansas Water Office						
FTE Positions	20.00	--	20.00	20.00	--	20.00
Non-FTE Unclassified Permanent Positions	1.00	--	1.00	1.00	--	1.00
Total--Kansas Water Office	21.00	--	21.00	21.00	--	21.00
Department of Wildlife, Parks & Tourism						
FTE Positions	411.80	--	411.80	411.80	--	411.80
Non-FTE Unclassified Permanent Positions	47.00	--	47.00	47.00	--	47.00
Total--Wildlife, Parks & Tourism	458.80	--	458.80	458.80	--	458.80
<b>Total--FTE Positions</b>	<b>871.50</b>	--	<b>871.50</b>	<b>871.50</b>	--	<b>871.50</b>
<b>Total--Non-FTE Unclassified Perm. Pos.</b>	<b>403.50</b>	--	<b>403.50</b>	<b>403.50</b>	--	<b>403.50</b>
<b>Total--Agriculture &amp; Natural Resources</b>	<b>1,275.00</b>	--	<b>1,275.00</b>	<b>1,275.00</b>	--	<b>1,275.00</b>
<b>Transportation</b>						
Kansas Department of Transportation						
FTE Positions	2,081.50	--	2,081.50	2,081.50	--	2,081.50
Non-FTE Unclassified Permanent Positions	269.50	--	269.50	269.50	--	269.50
Total--Kansas Department of Transportation	2,351.00	--	2,351.00	2,351.00	--	2,351.00
<b>Total--FTE Positions</b>	<b>38,742.11</b>	<b>(1.00)</b>	<b>38,741.11</b>	<b>38,782.66</b>	<b>(5.00)</b>	<b>38,777.66</b>
<b>Total--Non-FTE Unclassified Perm. Pos.</b>	<b>2,174.54</b>	<b>(80.00)</b>	<b>2,094.54</b>	<b>2,169.19</b>	<b>(80.00)</b>	<b>2,089.19</b>
<b>Total--Positions</b>	<b>40,916.65</b>	<b>(81.00)</b>	<b>40,835.65</b>	<b>40,951.85</b>	<b>(85.00)</b>	<b>40,866.85</b>